

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 November 2018.

	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) (1) - (2) Revised Projected Variance
Service	£m	£m	Saving / (Deficit) £m
Strategic Policy, Transformation & Public Sector Reform			
- Directorate	0.547	0.525	0.022
- Strategic Policy & Economy	1.823	1.592	0.231
- Governance & Change	1.200	1.073	0.127
- Internal Audit	0.272	0.254	0.018
- Risk, Resilience & Safety	0.256	0.253	0.003
Total Strategic Policy, Transformation & Public Sector Reform	4.098	3.697	0.401
People			
- Directorate	0.766	0.827	(0.061)
- Schools & Learning	107.200	106.380	0.820
- Children, Families & Justice	18.238	18.304	(0.066)
- Digital Enablement, Information Technology, Human Resources and Business Support	3.894	3.651	0.243
Total People	130.098	129.162	0.936
Place			
- Directorate & Business Support	0.700	0.662	0.038
- Services to Communities	5.119	5.502	(0.383)
- Communities	21.160	21.492	(0.332)
- Infrastructure Services	17.613	17.429	0.184
- Finance & Legal	6.365	6.324	0.041
Total Place	50.957	51.409	(0.452)
Other Services	10.206	10.206	0.000
Facilities Management	2.463	2.055	0.408
Capital Financing Costs (excl Joint Boards)	13.841	12.670	1.171
Corporate Budgets	7.341	7.341	0.000
Council Tax	(0.200)	(0.200)	0.000
Total Angus Council Directorates	218.804	216.540	2.464
Tayside Joint Valuation Board	0.720	0.727	(0.007)
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	219.064	216.807	2.457
Adult Services (Integrated Joint Board)	44.434	43.198	1.236
Housing Revenue Account	0.000	(0.869)	0.869