

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 December 2018.

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
	£m	£m	£m
Strategic Policy, Transformation & Public Sector Reform			
- Directorate	0.547	0.522	0.025
- Strategic Policy & Economy	1.787	1.507	0.280
- Governance & Change	1.200	0.909	0.291
- Internal Audit	0.271	0.253	0.018
- Risk, Resilience & Safety	0.256	0.260	(0.004)
Total Strategic Policy, Transformation & Public Sector Reform	4.061	3.451	0.610
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	3.648	0.246
Total People	130.098	129.159	0.939
Place			
- Directorate & Business Support	0.700	0.611	0.089
- Services to Communities	5.119	5.467	(0.348)
- Communities	21.172	21.444	(0.272)
- Infrastructure Services	17.613	17.598	0.015
- Finance & Legal	6.366	6.244	0.122
Total Place	50.970	51.364	(0.394)
Other Services	10.230	9.560	0.670
Facilities Management	2.463	1.923	0.540
Capital Charges and Financing (excl Joint Boards)	13.841	12.226	1.615
Corporate Items	7.341	5.641	1.700
Council Tax	(0.200)	(0.200)	0.000
Total Angus Council Directorates	218.804	213.324	5.680
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	213.591	5.673
Adult Services (Integrated Joint Board)	44.434	43.397	1.036
Housing Revenue Account	0.000	(0.869)	0.869