

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 28 February 2019.

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	0.519	0.028
- Strategic Policy & Economy	1.787	1.572	0.215
- Governance & Change	1.200	1.040	0.160
- Internal Audit	0.271	0.252	0.019
- Risk, Resilience & Safety	0.256	0.254	0.002
Total Strategic Policy, Transformation & Public Sector Reform	4.061	3.637	0.424
People			
- Directorate	0.796	0.866	(0.070)
- Schools & Learning	107.187	106.714	0.473
- Children, Families & Justice	18.272	18.297	(0.025)
- Digital Enablement, Information Technology, Human Resources and Business Support	3.859	3.460	0.399
Total People	130.114	129.337	0.777
Place			
- Directorate & Business Support	0.688	0.708	(0.020)
- Services to Communities	5.031	5.410	(0.379)
- Communities	21.256	21.377	(0.121)
- Infrastructure Services	17.494	17.170	0.324
- Finance & Legal	6.350	6.113	0.237
Total Place	50.819	50.778	0.041
Other Services	10.210	9.562	0.648
Facilities Management	2.565	2.051	0.514
Capital Charges and Financing (excl Joint Boards)	13.841	12.226	1.615
Corporate Items	7.281	5.641	1.640
Council Tax	(0.200)	(0.200)	0.000
Total Angus Council Directorates	218.691	213.032	5.659
Tayside Joint Valuation Board	0.720	0.727	(0.007)
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	218.951	213.299	5.652
Adult Services (Integrated Joint Board)	44.428	43.439	0.989
Housing Revenue Account	0.000	(0.774)	0.774