

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 June 2019

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
Schools & Learning	113.437	113.782	(0.345)
Communities	21.241	21.703	(0.462)
Children, Families & Justice	18.892	18.892	0.000
Infrastructure	17.186	17.395	(0.209)
Finance	4.164	4.044	0.120
Human Resources, Digital Enablement, Information Technology & Business Support	3.388	3.330	0.058
Strategic Policy, Transformation & Public Sector Reform	3.361	3.234	0.127
Legal & Democratic	2.515	2.421	0.094
Other Services	9.398	10.095	(0.697)
Facilities Management	2.267	2.267	0.000
Services to Communities (residual items)	5.227	5.627	(0.400)
People Directorate (residual items)	0.723	0.833	(0.110)
Place Directorate & Business Support (residual items)	0.416	0.566	(0.150)
Total	202.215	204.189	(1.974)
Capital Charges and Financing (excl Joint Boards)	13.198	12.646	0.552
Corporate Items	2.000	(0.239)	2.239
Total Angus Council Directorates	217.413	216.596	0.817
Tayside Joint Valuation Board	0.743	0.743	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	217.696	216.879	0.817
Angus Health & Social Care Partnership	47.501	47.501	0.000
Housing Revenue Account	0.000	0.000	0.000