

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 August 2019

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
Schools & Learning	117.078	117.290	(0.212)
Communities	21.121	21.411	(0.290)
Children, Families & Justice	18.438	18.394	0.044
Infrastructure	17.443	17.532	(0.089)
Finance	4.167	4.167	0.000
Human Resources, Digital Enablement, Information Technology & Business Support	6.003	6.009	(0.006)
Strategic Policy, Transformation & Public Sector Reform	4.171	4.159	0.012
Legal & Democratic	2.489	2.582	(0.093)
Other Services	8.992	8.847	0.145
Facilities Management	2.361	2.296	0.065
Services to Communities (residual items)	5.227	5.626	(0.399)
People Directorate (residual items)	0.807	0.807	0.000
Place Directorate & Business Support (residual items)	(0.158)	0.000	(0.158)
Total	208.139	209.120	(0.981)
Capital Charges and Financing (excl Joint Boards)	13.198	12.385	0.813
Corporate Items	1.758	(0.474)	2.232
Total Angus Council Directorates	223.095	221.031	2.064
Tayside Joint Valuation Board	0.743	0.743	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	223.378	221.314	2.064
Angus Health & Social Care Partnership	47.501	46.961	0.540
Housing Revenue Account	0.000	0.000	0.000