

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

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
Schools & Learning	117.256	117.424	(0.168)
Communities	21.118	21.252	(0.134)
Children, Families & Justice	18.443	18.656	(0.213)
Infrastructure	17.526	17.845	(0.319)
Finance	4.055	4.055	0.000
Human Resources, Digital Enablement, Information Technology & Business Support	5.999	5.995	0.004
Strategic Policy, Transformation & Public Sector Reform	9.529	9.479	0.050
Legal & Democratic	2.494	2.615	(0.121)
Other Services	8.539	8.717	(0.178)
Facilities Management	2.618	2.553	0.065
People Directorate (residual items)	0.807	0.807	0.000
Place Directorate & Business Support (residual items)	(0.161)	(0.003)	(0.158)
Total	208.223	209.395	(1.172)
Capital Charges and Financing (excl Joint Boards)	13.198	12.376	0.822
Corporate Items	1.694	0.085	1.609
Total Angus Council Directorates	223.115	221.856	1.259
Tayside Joint Valuation Board	0.743	0.743	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	223.398	222.139	1.259
Angus Health & Social Care Partnership	47.501	46.913	0.588
Housing Revenue Account	0.000	(0.013)	0.013