

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

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
Schools & Learning	118.603	111.846	6.757
Communities	21.063	21.134	(0.071)
Children, Families & Justice	18.440	18.568	(0.128)
Infrastructure	17.560	17.866	(0.306)
Finance	4.056	3.967	0.089
Human Resources, Digital Enablement, Information Technology & Business Support	6.248	6.345	(0.097)
Strategic Policy, Transformation & Public Sector Reform	8.884	8.785	0.099
Legal & Democratic	2.497	2.543	(0.046)
Other Services	9.422	9.115	0.307
Facilities Management	2.485	2.307	0.178
Total	209.258	202.476	6.782
Capital Charges and Financing (excl Joint Boards)	13.198	12.376	0.822
Corporate Items	1.874	0.691	1.183
Total Angus Council Directorates	224.330	215.543	8.787
Tayside Joint Valuation Board	0.743	0.743	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	224.613	215.826	8.787
Angus Health & Social Care Partnership	47.501	46.436	1.065
Housing Revenue Account	0.000	(0.307)	0.307