

Summary Outturn Position (Main Variances)

Appendix A

	(A) 2019/20 Controllable Budget	(B) Controllable Saving / (Deficit)	(C) Employee Slippage	(D) Adjusted Controllable Saving / (Deficit)	(E) Earmarked Grant Income & Carry forward Adjustments	(F) = (D) + (E) Final Adjusted Position Saving / (Deficit)
	£m	£m	£m	£m	£m	£m
					(note 1)	
Schools & Learning						
Schools & Learning - Non DSM	125.693	6.716	0.000	6.716	(6.531)	0.185
Schools & Learning - Devolved School Management (DSM)		0.518	0.000	0.518	(0.518)	0.000
Total Schools & Learning	125.693	7.234	0.000	7.234	(7.049)	0.185
Communities	25.348	2.172	(0.141)	2.031	(0.160)	1.871
Children, Families & Justice	20.491	0.553	(0.229)	0.324	(0.314)	0.010
Infrastructure	22.120	0.051	0.000	0.051	0.000	0.051
Finance	4.761	0.437	(0.214)	0.223	(0.017)	0.206
HR, Digital Enablement, IT & Business Support	7.996	0.228	(0.745)	(0.517)	0.000	(0.517)
Strategic Policy, Transformation and Public Sector Reform	11.522	0.813	(0.368)	0.445	(0.072)	0.373
Legal & Democratic	2.891	0.098	(0.182)	(0.084)	0.000	(0.084)
Other Services	5.009	(0.832)	1.930	1.098	(0.252)	0.846
Facilities Management	3.168	0.516	(0.051)	0.465	(0.071)	0.394
Capital Charges and Financing (excl Joint Boards)	13.198	1.042	0.000	1.042	(1.042)	0.000
Corporate Items	2.385	2.079	0.000	2.079	0.000	2.079
Total Angus Council Directorates	244.582	14.391	(0.000)	14.391	(8.977)	5.414
Tayside Valuation Joint Board	0.787	0.006	0.000	0.006	0.000	0.006
Tayside Contracts	(0.460)	0.000	0.000	0.000	0.000	0.000
Total Net Expenditure (General Fund Services)	244.909	14.397	(0.000)	14.397	(8.977)	5.420
Adult Services (Integrated Joint Board)	50.165	0.789	0.000	0.789	0.000	0.789
Housing Revenue Account	0.000	0.295	0.000	0.295	0.000	0.295

Note 1 - This column includes grant monies that as per Accounting rules need to be earmarked for future use, £7.171m, £0.518m, Devolved School Management budget carry forward, Change Fund (£0.246m) and Capital financing (£1.042m).