

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 August 2020

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Schools & Learning	131.575	130.933	0.642
Communities	23.349	23.466	(0.117)
Children, Familes & Justice	20.071	19.843	0.228
Infrastructure	22.100	21.876	0.224
Finance	4.203	4.108	0.095
Human Resources, Digital Enablement, Information Technology & Business Support	6.260	6.312	(0.052)
Strategic Policy, Transformation & Public Sector Reform	9.519	8.912	0.607
Legal & Democratic	2.677	2.892	(0.215)
Other Services	11.268	12.279	(1.011)
Facilities Management	2.605	2.639	(0.034)
Total	233.627	233.260	0.367
Capital Charges and Financing (excl Joint Boards)	10.573	10.573	0.000
Corporate Items	(0.123)	(0.123)	0.000
Total Angus Council Directorates	244.077	243.710	0.367
Tayside Joint Valuation Board	0.813	0.813	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	244.430	244.063	0.367
Angus Health & Social Care Partnership	49.704	55.193	(5.489)
Housing Revenue Account	0.000	(0.076)	0.076