

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

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Schools & Learning	132.049	131.687	0.362
Communities	23.485	23.853	(0.368)
Children, Families & Justice	20.346	19.939	0.407
Infrastructure	21.961	21.715	0.246
Strategic Policy, Transformation & Public Sector Reform	8.888	8.197	0.691
Human Resources, Digital Enablement, Information Technology & Business Support	6.379	6.444	(0.065)
Finance	4.243	4.097	0.146
Legal & Democratic	2.605	2.802	(0.197)
Other Services	11.571	12.122	(0.551)
Facilities Management	2.587	2.409	0.178
Total	234.114	233.265	0.849
Capital Charges and Financing (excl Joint Boards)	10.573	10.573	0.000
Corporate Items	0.446	0.446	(0.000)
Total Angus Council Directorates	245.133	244.284	0.849
Tayside Joint Valuation Board	0.813	0.813	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	245.486	244.637	0.849
Angus Health & Social Care Partnership	49.703	53.057	(3.354)
Housing Revenue Account	0.000	(0.098)	0.098