

Summary Of Net Revenue Expenditure Budget & Projected Outturn - All Services
APPENDIX B

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 November 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	126.372	5.677
Communities	23.485	23.464	0.021
Children, Families & Justice	20.332	19.290	1.042
Infrastructure	21.961	20.503	1.458
Strategic Policy, Transformation & Public Sector Reform	8.888	8.034	0.854
Human Resources, Digital Enablement, Information Technology & Business Support	6.379	6.281	0.098
Finance	4.243	4.080	0.163
Legal & Democratic	2.605	2.830	(0.225)
Other Services	11.115	11.384	(0.269)
Facilities Management	2.433	2.115	0.318
Total	233.490	224.353	9.137
Capital Charges and Financing (excl Joint Boards)	10.573	10.573	0.000
Corporate Items	0.615	0.921	(0.306)
Total Angus Council Directorates	244.678	235.847	8.831
Tayside Joint Valuation Board	0.813	0.813	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	245.031	236.200	8.831
Angus Health & Social Care Partnership	49.703	52.629	(2.926)
Housing Revenue Account	0.000	(1.333)	1.333