

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

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	132.028	126.290	5.738
Communities	23.485	23.529	(0.044)
Children, Families & Justice	20.183	19.241	0.942
Infrastructure	20.884	20.503	0.381
Strategic Policy, Transformation & Public Sector Reform	8.888	8.057	0.831
Human Resources, Digital Enablement, Information Technology & Business Support	6.339	6.299	0.040
Finance	4.243	4.072	0.171
Legal & Democratic	2.737	2.830	(0.093)
Other Services	11.115	11.280	(0.165)
Facilities Management	2.433	2.145	0.288
Total	232.335	224.246	8.089
Capital Charges and Financing (excl Joint Boards)	10.473	10.473	0.000
Corporate Items	0.715	0.435	0.280
Total Angus Council Directorates	243.523	235.154	8.369
Tayside Joint Valuation Board	0.813	0.813	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	243.876	235.507	8.369
Angus Health & Social Care Partnership	49.724	52.480	(2.756)
Housing Revenue Account	0.000	(1.333)	1.333