

**Summary Outturn Position (Main Variances)**

**Appendix A**

	(A) 2020/21 Controllable Budget £m	(B) Controllable Saving / (Deficit) £m	(C) Employee Slippage £m	(D) Adjusted Controllable Saving / (Deficit) £m	(E) Earmarked Grant Income & Carry forward Adjustments £m (note 1)	(F) = (D) + (E) Final Adjusted Position Saving / (Deficit) £m
<b>Education &amp; Lifelong Learning</b>						
- Non DSM	131.657	7.002	0.000	7.002	(5.100)	1.902
- Devolved School Management (DSM)		1.011	0.000	1.011	(1.011)	0.000
<b>Total Education &amp; Lifelong Learning</b>	<b>131.657</b>	<b>8.013</b>	<b>0.000</b>	<b>8.013</b>	<b>(6.111)</b>	<b>1.902</b>
<b>Communities</b>	28.150	1.241	(0.552)	0.689	(0.440)	0.249
<b>Children, Families &amp; Justice</b>	22.503	1.642	(0.339)	1.303	(0.534)	0.769
<b>Infrastructure</b>	24.306	0.766	(0.310)	0.456	(0.046)	0.410
<b>Strategic Policy, Transformation and Public Sector Reform</b>	11.247	1.720	(0.193)	1.527	(1.016)	0.511
<b>Digital Enablement, IT, HR &amp; Business Support</b>	9.310	0.756	(0.732)	0.024	0.000	0.024
<b>Finance</b>	4.788	0.454	(0.189)	0.265	(0.033)	0.232
<b>Legal &amp; Democratic</b>	2.921	0.274	(0.272)	0.002	0.000	0.002
<b>Other Services</b>	8.324	(0.491)	2.667	2.176	(0.523)	1.653
<b>Facilities Management</b>	2.957	0.428	(0.080)	0.348	(0.146)	0.202
Capital Charges and Financing (excl Joint Boards)	11.073	(0.163)	0.000	(0.163)	0.000	(0.163)
Corporate Items	0.101	0.093	0.000	0.093	0.000	0.093
<b>Total Angus Council Directorates</b>	<b>257.337</b>	<b>14.733</b>	<b>0.000</b>	<b>14.733</b>	<b>(8.849)</b>	<b>5.884</b>
Tayside Valuation Joint Board	0.813	0.000	0.000	0.000	0.000	0.000
Tayside Contracts	(0.460)	0.018	0.000	0.018	0.000	0.018
<b>Total Net Expenditure (General Fund Services)</b>	<b>257.690</b>	<b>14.751</b>	<b>0.000</b>	<b>14.751</b>	<b>(8.849)</b>	<b>5.902</b>
<b>Adult Services (Integrated Joint Board)</b>	<b>54.315</b>	<b>1.199</b>	<b>0.000</b>	<b>1.199</b>	<b>0.000</b>	<b>1.199</b>
<b>Housing Revenue Account</b>	<b>0.000</b>	<b>3.401</b>	<b>0.000</b>	<b>3.401</b>	<b>0.000</b>	<b>3.401</b>

Note 1 - This column includes grant monies that as per Accounting rules need to be earmarked for future use, £6.874m, £1.011m, Devolved School Management budget carry forward, Change Fund (£0.460m) and previously approved c/fwds from 2019/20 where spend has been impacted by COVID-19 (£0.504m).