

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 29 February 2020

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
Schools & Learning	118.604	112.408	6.196
Communities	21.063	20.910	0.153
Children, Families & Justice	18.432	18.703	(0.271)
Infrastructure	17.560	17.688	(0.128)
Finance	4.055	4.024	0.031
Human Resources, Digital Enablement, Information Technology & Business Support	6.247	6.309	(0.062)
Strategic Policy, Transformation & Public Sector Reform	8.881	8.577	0.304
Legal & Democratic	2.512	2.550	(0.038)
Other Services	9.453	8.707	0.746
Facilities Management	2.488	2.134	0.354
Total	209.295	202.010	7.285
Capital Charges and Financing (excl Joint Boards)	13.198	12.104	1.094
Corporate Items	1.882	0.096	1.786
Total Angus Council Directorates	224.375	214.210	10.165
Tayside Joint Valuation Board	0.743	0.743	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	224.658	214.493	10.165
Angus Health & Social Care Partnership	47.501	46.946	0.555
Housing Revenue Account	0.000	(0.056)	0.056