

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 October 2021

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	128.499	122.264	6.235
Vibrant Communities & Sustainable Growth	24.567	24.202	0.365
Children, Families & Justice	20.712	20.812	(0.100)
Infrastructure	18.682	18.439	0.243
Strategic Policy, Transformation & Public Sector Reform	8.179	8.179	0.000
Human Resources, Digital Enablement, Information Technology & Business Support	7.645	7.609	0.036
Finance	3.580	3.542	0.038
Legal & Democratic	3.500	3.411	0.089
Licencing	(0.120)	(0.121)	0.001
Other Services	9.929	9.899	0.030
Facilities Management	2.404	2.032	0.372
<b>Total</b>	<b>227.577</b>	<b>220.268</b>	<b>7.309</b>
Capital Charges and Financing (excl Joint Boards)	11.051	11.051	0.000
Corporate Items	8.244	8.970	(0.726)
<b>Total Angus Council Directorates</b>	<b>246.872</b>	<b>240.289</b>	<b>6.583</b>
Tayside Joint Valuation Board	0.810	0.810	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
<b>Total Net Expenditure (General Fund services)</b>	<b>247.222</b>	<b>240.639</b>	<b>6.583</b>
Angus Health & Social Care Partnership	51.444	54.648	(3.204)
Housing Revenue Account	0.000	(1.106)	1.106