

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 28 February 2021

Service	(1) Revised Net Budget £m	(2) Revised Projected Outturn £m	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit) £m
<b>Education &amp; Lifelong Learning</b>	132.025	124.932	<b>7.093</b>
<b>Communities</b>	23.485	23.135	<b>0.350</b>
<b>Children, Families &amp; Justice</b>	20.221	18.730	<b>1.491</b>
<b>Infrastructure</b>	20.877	21.026	<b>(0.149)</b>
<b>Strategic Policy, Transformation &amp; Public Sector Reform</b>	8.909	8.025	<b>0.884</b>
<b>Human Resources, Digital Enablement, Information Technology &amp; Business Support</b>	6.339	6.220	<b>0.119</b>
<b>Finance</b>	4.243	4.102	<b>0.141</b>
<b>Legal &amp; Democratic</b>	2.737	2.799	<b>(0.062)</b>
<b>Other Services</b>	11.116	10.335	<b>0.781</b>
<b>Facilities Management</b>	2.448	1.903	<b>0.545</b>
<b>Total</b>	<b>232.400</b>	<b>221.207</b>	<b>11.193</b>
<b>Capital Charges and Financing (excl Joint Boards)</b>	10.473	11.073	<b>(0.600)</b>
<b>Corporate Items</b>	0.258	0.435	<b>(0.177)</b>
<b>Total Angus Council Directorates</b>	<b>243.131</b>	<b>232.715</b>	<b>10.416</b>
<b>Tayside Joint Valuation Board</b>	<b>0.813</b>	<b>0.813</b>	<b>0.000</b>
<b>Tayside Contracts</b>	<b>(0.460)</b>	<b>(0.460)</b>	<b>0.000</b>
<b>Total Net Expenditure (General Fund services)</b>	<b>243.484</b>	<b>233.068</b>	<b>10.416</b>
<b>Angus Health &amp; Social Care Partnership</b>	<b>49.679</b>	<b>52.805</b>	<b>(3.126)</b>
<b>Housing Revenue Account</b>	<b>0.000</b>	<b>(2.134)</b>	<b>2.134</b>