

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 August 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	124.395	4.104
Vibrant Communities & Sustainable Growth	24.733	24.534	0.199
Children, Families & Justice	20.712	20.629	0.083
Infrastructure	18.682	18.682	0.000
Strategic Policy, Transformation & Public Sector Reform	8.085	8.085	0.000
Human Resources, Digital Enablement, Information Technology & Business Support	7.646	7.669	(0.023)
Finance	3.580	3.546	0.034
Legal & Democratic	3.500	3.469	0.031
Licencing	(0.120)	(0.120)	0.000
Other Services	9.895	10.154	(0.259)
Facilities Management	2.404	2.356	0.048
<b>Total</b>	<b>227.616</b>	<b>223.399</b>	<b>4.217</b>
Capital Charges and Financing (excl Joint Boards)	11.051	11.051	0.000
Corporate Items	8.194	8.920	(0.726)
<b>Total Angus Council Directorates</b>	<b>246.861</b>	<b>243.370</b>	<b>3.491</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>247.211</b>	<b>243.720</b>	<b>3.491</b>
Angus Health & Social Care Partnership	51.455	52.991	(1.536)
Housing Revenue Account	0.000	(0.218)	0.218