

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 November 2021

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
<b>Education &amp; Lifelong Learning</b>	128.503	121.414	7.089
<b>Vibrant Communities &amp; Sustainable Growth</b>	24.567	23.907	0.660
<b>Children, Families &amp; Justice</b>	20.717	20.659	0.058
<b>Infrastructure</b>	18.682	18.699	(0.017)
<b>Strategic Policy, Transformation &amp; Public Sector Reform</b>	8.179	8.155	0.024
<b>Human Resources, Digital Enablement, Information Technology &amp; Business Support</b>	7.645	7.554	0.091
<b>Finance</b>	3.580	3.441	0.139
<b>Legal &amp; Democratic</b>	3.500	3.293	0.207
<b>Licencing</b>	(0.120)	(0.152)	0.032
<b>Other Services</b>	9.925	9.185	0.740
<b>Facilities Management</b>	2.404	2.004	0.400
<b>Total</b>	<b>227.582</b>	<b>218.159</b>	<b>9.423</b>
<b>Capital Charges and Financing (excl Joint Boards)</b>	11.051	11.051	0.000
<b>Corporate Items</b>	6.529	3.314	3.215
<b>Total Angus Council Directorates</b>	<b>245.162</b>	<b>232.524</b>	<b>12.638</b>
<b>Tayside Joint Valuation Board</b>	0.810	0.810	0.000
<b>Tayside Contracts</b>	(0.460)	(0.460)	0.000
<b>Total Net Expenditure (General Fund services)</b>	<b>245.512</b>	<b>232.874</b>	<b>12.638</b>
<b>Angus Health &amp; Social Care Partnership</b>	50.791	54.139	(3.348)
<b>Housing Revenue Account</b>	0.000	(1.271)	1.271