

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 January 2022

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	128.503	119.973	8.530
Vibrant Communities & Sustainable Growth	24.668	23.870	0.798
Children, Families & Justice	20.717	20.034	0.683
Infrastructure	18.665	18.983	(0.318)
Strategic Policy, Transformation & Public Sector Reform	8.232	8.208	0.024
Human Resources, Digital Enablement, Information Technology & Business Support	7.662	7.554	0.108
Finance	3.600	3.453	0.147
Legal & Democratic	3.500	3.283	0.217
Licencing	(0.120)	(0.163)	0.043
Other Services	9.930	8.939	0.991
Facilities Management	2.404	1.933	0.471
Total	227.761	216.067	11.694
Capital Charges and Financing (excl Joint Boards)	11.051	11.051	0.000
Corporate Items	6.370	3.450	2.920
Total Angus Council Directorates	245.182	230.568	14.614
Tayside Joint Valuation Board	0.810	0.810	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	245.532	230.918	14.614
Angus Health & Social Care Partnership	50.771	51.021	(0.250)
Housing Revenue Account	0.000	(1.526)	1.526