

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

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£ million	£ million	£ million
Education & Lifelong Learning	125.931	125.344	0.587
Infrastructure & Environment	36.897	36.162	0.735
Children, Families & Justice	20.908	24.094	(3.186)
Human Resources, Digital Enablement, Information Technology & Business Support	8.040	8.051	(0.011)
Strategic Policy, Transformation & Public Sector Reform	7.678	7.951	(0.273)
Vibrant Communities & Sustainable Growth	5.620	5.611	0.009
Finance	3.595	3.500	0.095
Legal & Democratic	3.440	3.489	(0.049)
Licencing	(0.176)	(0.142)	(0.034)
Facilities Management	2.052	2.273	(0.221)
Other Services	10.812	10.746	0.066
<b>Total</b>	<b>224.797</b>	<b>227.079</b>	<b>(2.282)</b>
Capital Charges and Financing (excl Joint Boards)	10.958	10.958	0.000
Corporate Items	2.059	1.374	0.685
<b>Total Angus Council Directorates</b>	<b>237.814</b>	<b>239.411</b>	<b>(1.597)</b>
Tayside Joint Valuation Board	0.814	0.814	0.000
Tayside Contracts	(0.460)	(0.460)	0.000
<b>Total Net Expenditure (General Fund services)</b>	<b>238.168</b>	<b>239.765</b>	<b>(1.597)</b>
Angus Health & Social Care Partnership	65.441	63.945	1.496
Housing Revenue Account	0.000	(0.834)	0.834