

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

| Service | (1) Revised Net Budget | (2) Revised Projected Outturn | (3) = (1) - (2) Revised Projected Variance Saving / (Deficit) |
|---|---------------------------|-------------------------------------|--|
| | £m | £m | £m |
| Education & Lifelong Learning | 131.337 | 126.447 | 4.890 |
| Infrastructure & Environment | 36.869 | 34.137 | 2.732 |
| Children, Families & Justice | 21.570 | 24.681 | (3.111) |
| Human Resources, Digital Enablement, Information Technology & Business Support | 8.106 | 8.239 | (0.133) |
| Strategic Policy, Transformation & Public Sector Reform | 7.378 | 7.582 | (0.204) |
| Vibrant Communities & Sustainable Growth | 5.754 | 5.796 | (0.042) |
| Finance | 3.581 | 3.469 | 0.112 |
| Legal & Democratic | 3.486 | 3.501 | (0.015) |
| Licencing | (0.176) | (0.157) | (0.019) |
| Facilities Management | 2.044 | 2.199 | (0.155) |
| Other Services | 10.736 | 9.100 | 1.636 |
| Total | 230.685 | 224.994 | 5.691 |
| Capital Charges and Financing (excl Joint Boards) | 10.958 | 10.958 | 0.000 |
| Corporate Items | 2.898 | 4.353 | (1.455) |
| Total Angus Council Directorates | 244.541 | 240.305 | 4.236 |
| Tayside Joint Valuation Board | 0.814 | 0.814 | 0.000 |
| Tayside Contracts | (0.460) | (0.460) | 0.000 |
| Total Net Expenditure (General Fund services) | 244.895 | 240.659 | 4.236 |
| Angus Health & Social Care Partnership | 65.431 | 62.675 | 2.756 |
| Housing Revenue Account | 0.000 | (0.185) | 0.185 |