

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

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	132.528	126.917	5.611
Infrastructure & Environment	38.075	36.400	1.675
Children, Families & Justice	22.279	25.219	(2.940)
Human Resources, Digital Enablement, Information Technology & Business Support	8.979	9.105	(0.126)
Strategic Policy, Transformation & Public Sector Reform	8.028	8.335	(0.307)
Vibrant Communities & Sustainable Growth	5.938	5.374	0.564
Finance	3.838	3.742	0.096
Legal & Democratic	3.637	3.653	(0.016)
Licencing	(0.176)	(0.167)	(0.009)
Facilities Management	2.077	2.081	(0.004)
Other Services	10.717	8.213	2.504
Total	235.920	228.872	7.048
Capital Charges and Financing (excl Joint Boards)	10.958	10.707	0.251
Corporate Items	0.355	(1.298)	1.653
Total Angus Council Directorates	247.233	238.281	8.952
Tayside Joint Valuation Board	0.814	0.814	0.000
Tayside Contracts	(0.460)	(0.250)	(0.210)
Total Net Expenditure (General Fund services)	247.587	238.845	8.742
Angus Health & Social Care Partnership	65.330	61.159	4.171
Housing Revenue Account	0.000	0.115	(0.115)