

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 28 February 2023

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	132.538	126.181	6.357
Infrastructure & Environment	38.051	36.273	1.778
Children, Families & Justice	22.250	25.139	(2.889)
Human Resources, Digital Enablement, Information Technology & Business Support	9.005	8.930	0.075
Strategic Policy, Transformation & Public Sector Reform	8.004	8.234	(0.230)
Vibrant Communities & Sustainable Growth	5.938	5.308	0.630
Finance	3.886	3.786	0.100
Legal & Democratic	3.634	3.492	0.142
Licencing	(0.176)	(0.167)	(0.009)
Facilities Management	1.978	1.932	0.046
Other Services	10.701	6.266	4.435
Total	235.809	225.374	10.435
Capital Charges and Financing (excl Joint Boards)	10.958	10.707	0.251
Corporate Items	2.521	0.648	1.873
Total Angus Council Directorates	249.288	236.729	12.559
Tayside Joint Valuation Board	0.814	0.817	(0.003)
Tayside Contracts	(0.460)	(0.250)	(0.210)
Total Net Expenditure (General Fund services)	249.642	237.296	12.346
Angus Health & Social Care Partnership	63.251	59.763	3.488
Housing Revenue Account	0.000	(0.531)	0.531