

Summary Outturn Position (Main Variances)

Appendix A

	(A) 2022/23 Controllable Budget	(B) Controllable Saving / (Deficit)	(C) Employee Slippage	(D) Adjusted Controllable Saving / (Deficit)	(E) Earmarked Grant Income Adjustments	(F) = (D) + (E) Final Adjusted Position Saving / (Deficit)
	£ million	£ million	£ million	£ million	£ million (note 1)	£ million
Education & Lifelong Learning						
- Non DSM	137.109	5.349	(1.002)	4.347	(3.498)	0.849
- Devolved School Management (DSM)		1.149		1.149	(1.149)	0.000
Total Education & Lifelong Learning	137.109	6.498	(1.002)	5.496	(4.647)	0.849
Infrastructure & Environment	35.223	1.817	(0.490)	1.327	(0.020)	1.307
Children, Families & Justice	22.394	(2.069)	(0.861)	(2.930)	(0.514)	(3.444)
HR, OD, Digital Enablement, IT, & Business Support	10.491	0.592	(0.615)	(0.023)	(0.002)	(0.025)
Strategic Policy, Transformation and Public Sector Reform	8.272	(0.017)	(0.210)	(0.227)	0.000	(0.227)
Vibrant Communities & Sustainable Growth	6.664	1.722	(0.563)	1.159	(0.407)	0.752
Finance	3.825	0.500	(0.386)	0.114	0.000	0.114
Legal & Democratic Services	3.737	0.500	(0.409)	0.091	0.000	0.091
Licensing (includes L&D direct staff only)	(0.176)	(0.005)	(0.007)	(0.012)	0.000	(0.012)
Facilities Management	2.383	0.192	(0.045)	0.147	0.000	0.147
Other Services	9.996	(0.283)	4.588	4.305	(0.883)	3.422
Capital Charges and Financing (excl Joint Boards)	10.958	0.745	0.000	0.745	0.000	0.745
Corporate Items	2.329	1.425	0.000	1.425	0.000	1.425
Total Angus Council Directorates	253.205	11.617	(0.000)	11.617	(6.473)	5.144
Tayside Valuation Joint Board	0.814	(0.003)	0.000	(0.003)	0.000	(0.003)
Tayside Contracts	(0.460)	(0.210)	0.000	(0.210)	0.000	(0.210)
Ukraine Grant Funding	0.000	2.722	0.000	2.722	(2.722)	0.000
Total Net Expenditure (General Fund Services)	253.559	14.126	(0.000)	14.126	(9.195)	4.931
Adult Services (Integrated Joint Board)	64.107	3.646	0.000	3.646	0.000	3.646
Housing Revenue Account	0.000	2.034	0.000	2.034	0.000	2.034

Note 1 - This column includes grant monies that as per Accounting rules need to be earmarked for future use (£5.324m) as well as £1.149m for Devolved School Management budget carry forward and £2.722m Ukraine Grant Funding.