

Summary Of Net Revenue Expenditure Budget & Projected Outturn - All Services

APPENDIX B

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 August 2023

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	139.238	138.516	0.722
Infrastructure & Environment	35.640	36.869	(1.229)
Children, Families & Justice	27.083	27.306	(0.223)
Human Resources, Digital Enablement, Information Technology & Business Support	8.687	8.850	(0.163)
Strategic Policy, Transformation & Public Sector Reform	7.621	7.640	(0.019)
Vibrant Communities & Sustainable Growth	5.459	5.279	0.180
Finance	3.603	3.436	0.167
Legal & Democratic	3.547	3.619	(0.072)
Licencing	(0.190)	(0.196)	0.006
Facilities Management	2.043	1.833	0.210
Other Services	5.519	5.031	0.488
Sub-total	238.250	238.183	0.067
Capital Charges and Financing (excl Joint Boards)	11.038	11.038	0.000
Corporate Items	8.404	8.877	(0.473)
Total Angus Council Directorates	257.692	258.098	(0.406)
Tayside Joint Valuation Board	0.794	0.794	0.000
Tayside Contracts	(0.250)	(0.250)	0.000
Total Net Expenditure (General Fund services)	258.236	258.642	(0.406)
Angus Health & Social Care Partnership	68.643	65.270	3.373
Housing Revenue Account	0.000	(0.684)	0.684