

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 October 2023

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	138.628	138.204	0.424
Infrastructure & Environment	37.749	40.051	(2.302)
Children, Families & Justice	27.083	27.975	(0.892)
Human Resources, Digital Enablement, Information Technology & Business Support	8.840	9.358	(0.518)
Legal, Governance & Change	9.190	9.195	(0.005)
Licencing	(0.190)	(0.161)	(0.029)
Vibrant Communities & Sustainable Growth	5.593	5.274	0.319
Finance	3.653	3.479	0.174
Chief Executive	1.614	1.616	(0.002)
Other Services	5.623	5.288	0.335
Sub-total	237.783	240.279	(2.496)
Capital Charges and Financing (excl Joint Boards)	11.038	11.038	0.000
Corporate Items	8.550	9.248	(0.698)
Total Angus Council Directorates	257.371	260.565	(3.194)
Tayside Joint Valuation Board	0.794	0.794	0.000
Tayside Contracts	(0.250)	(0.250)	0.000
Total Net Expenditure (General Fund services)	257.915	261.109	(3.194)
Angus Health & Social Care Partnership	68.964	65.708	3.256
Housing Revenue Account	0.000	(0.941)	0.941