

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 29 February 2024

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	141.615	140.755	0.860
Infrastructure & Environment	39.441	41.238	(1.797)
Children, Families & Justice	27.972	29.341	(1.369)
Human Resources, OD, Digital Enablement, Information Technology & Business Support	9.728	9.943	(0.215)
Legal, Governance & Change	9.935	9.952	(0.017)
Licencing	(0.190)	(0.173)	(0.017)
Vibrant Communities & Sustainable Growth	5.975	5.381	0.594
Finance	3.943	3.814	0.129
Chief Executive	1.757	1.721	0.036
Other Services	5.658	2.656	3.002
Sub-total	245.834	244.628	1.206
Capital Charges and Financing (excl Joint Boards)	11.038	10.030	1.008
Corporate Items	6.352	3.198	3.154
Total Angus Council Directorates	263.224	257.856	5.368
Tayside Joint Valuation Board	0.794	0.794	0.000
Tayside Contracts	(0.250)	(0.250)	0.000
Total Net Expenditure (General Fund services)	263.768	258.400	5.368
Angus Health & Social Care Partnership	68.069	64.457	3.612
Housing Revenue Account	0.000	(1.777)	1.777