

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 January 2025

Service	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) = (1) - (2) Revised Projected Variance Saving / (Deficit)
	£m	£m	£m
Education & Lifelong Learning	158.882	158.610	0.272
Infrastructure & Environment	41.212	41.421	(0.209)
Children, Families & Justice	30.073	29.897	0.176
Human Resources, OD, Digital Enablement, Information Technology & Business Support	10.464	10.464	0.000
Legal, Governance & Change	10.206	10.236	(0.030)
Licencing	(0.187)	(0.184)	(0.003)
Vibrant Communities & Sustainable Growth	6.897	5.503	1.394
Finance	4.158	4.138	0.020
Chief Executive	1.882	1.887	(0.005)
Other Services	8.284	7.824	0.460
Sub-total	271.871	269.796	2.075
Capital Charges and Financing (excl Joint Boards)	10.500	10.500	0.000
Corporate Items	(1.336)	(2.946)	1.610
Total Angus Council Directorates	281.035	277.350	3.685
Tayside Joint Valuation Board	0.862	0.862	0.000
Tayside Contracts	(0.250)	(0.250)	0.000
Total Net Expenditure (General Fund services)	281.647	277.962	3.685
Angus Health & Social Care Partnership	73.785	69.719	4.066
Housing Revenue Account	0.000	(1.020)	1.020