

| | (A) | (B) | (C) | (D) | (E) | (F) |
|--|---|------------------------------------|---|---|--------------------------------------|---|
| | Ctax Setting Provisional Base Budget 2020/21 £000 | Base Budget Adjustments £000 | COVID/Post Pre Ctax Setting Base Budget 2020/21 £000 | Budget Finalisation Adjustments £000 | Recast Budget Submissions £000 | Updated Base Budget 2020/21 £000 |
| SERVICE | | | | | | |
| Children, Families & Justice | 19,065 | 289 | 19,354 | | 402 | 19,756 |
| Communities | 21,267 | 646 | 21,913 | | 1,276 | 23,189 |
| Facilities Management | 2,452 | 42 | 2,494 | | 40 | 2,534 |
| Finance | 4,037 | 149 | 4,186 | | 0 | 4,186 |
| Human Resources, Digital Enablement, Information Technology & Business Support | 5,882 | 239 | 6,121 | | 139 | 6,260 |
| Infrastructure | 17,715 | 199 | 17,914 | | 3,186 | 21,100 |
| Legal & Democratic | 2,609 | 44 | 2,653 | | 24 | 2,677 |
| Schools & Learning | 115,336 | 3,831 | 119,167 | 1,121 | 4,245 | 124,533 |
| Strategic Policy, Transformation & Public Sector Reform | 9,456 | (72) | 9,384 | | 63 | 9,447 |
| Other Services | 8,629 | (212) | 8,417 | | 939 | 9,356 |
| SERVICE SUB-TOTAL | 206,448 | 5,155 | 211,603 | 1,121 | 10,314 | 223,038 |
| Corporate Items | | | | | | |
| Capital Financing Costs | 13,173 | (2,000) | 11,173 | | (600) | 10,573 |
| Provision for Pay Award 20/21 | 4,502 | (4,477) | 25 | | | 25 |
| Energy - increase in contracted rates for gas | 121 | 8 | 129 | | | 129 |
| Earmarked Grants to be allocated | 2,396 | (2,084) | 312 | (165) | | 147 |
| Change Programme Savings | (6,000) | 3,372 | (2,628) | | 1,361 | (1,267) |
| ANGUSalve savings not achievable assumptions | 0 | 0 | 0 | | 458 | 458 |
| Centralise Additional Pension Contributions | 438 | (53) | 385 | | | 385 |
| CORPORATE ITEMS SUB-TOTAL | 14,630 | (5,234) | 9,396 | (165) | 1,219 | 10,450 |
| Others | | | | | | |
| Surplus Local Tax Income | (200) | 0 | (200) | | 50 | (150) |
| Income from Long Term Empty Properties | (250) | 0 | (250) | | 50 | (200) |
| Specific Grants Netted off With Services | 12,747 | 0 | 12,747 | | | 12,747 |
| OTHER SUB-TOTAL | 12,297 | 0 | 12,297 | 0 | 100 | 12,397 |
| Trading Organisations | | | | | | |
| Tayside Valuation Joint Board | 734 | 79 | 813 | | | 813 |
| Tayside Contracts (Net Surplus - Angus Share) | (460) | 0 | (460) | | | (460) |
| | 274 | 79 | 353 | 0 | 0 | 353 |
| ANGUS HEALTH & SOCIAL CARE PARTNERSHIP | 49,704 | 0 | 49,704 | | | 49,704 |
| NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) | 283,353 | 0 | 283,353 | 956 | 11,633 | 295,942 |
| Contribution to/(from) General Fund Balances | (4,171) | 0 | (4,171) | 1,110 | (2,407) | (5,468) |
| TOTAL NET EXPENDITURE (Before Government Grant) | 279,182 | 0 | 279,182 | 2,066 | 9,226 | 290,474 |
| To be financed by: | | | | | | |
| Revenue Support Grant | 179,523 | 0 | 179,523 | 10,835 | 9,476 | 199,834 |
| Non-Domestic Rate Income | 26,537 | 0 | 26,537 | (8,769) | | 17,768 |
| Specific Grants | 12,747 | 0 | 12,747 | | | 12,747 |
| Schools for the Future | 3,974 | 0 | 3,974 | | | 3,974 |
| Council Tax Income | 56,401 | 0 | 56,401 | | (250) | 56,151 |
| | 279,182 | 0 | 279,182 | 2,066 | 9,226 | 290,474 |