

## AMENDMENT OF PROVISIONAL REVENUE BUDGET VOLUME (Report 64 / 22)

	Final Base Budget 2021/22 £000 (A)	Provisional 2022/23 Budget £000 (B)	Budget Investments Ongoing £000 (C)	Budget Investments One-off £000 (D)	Budget Savings £000 (E)	Review of Charges £000 (F)	Further Budget Adjustments £000 (G)	Council Provisional Base Budget 2022/23 £000 (H)	SNP Proposal £000 (I)	SNP Provisional Base Budget 2022/23 £000 (J)
<b>SERVICE</b>										
Education & Lifelong Learning	116,577	121,891	825	180	(1,215)		(51)	121,630		121,630
Vibrant Communities & Sustainable Growth	21,794	22,641	34	10	(259)	(70)		22,356		22,356
Children, Families & Justice	20,034	20,362	191	196	(174)			20,575		20,575
Infrastructure Services	18,597	18,215	303	378	(105)	(16)		18,775	243	19,018
Strategic Policy, Transformation & Public Sector Reform	8,741	8,168	34		(190)			8,012		8,012
Other Services	8,758	9,834			(124)		(940)	8,770		8,770
Digital Enablement, Information Technology, Human Resources & Business Support	6,868	6,869	277	78	(67)			7,157		7,157
Finance	4,065	3,612	0		(86)			3,526		3,526
Legal & Democratic Services	2,584	3,056		33	(36)			3,053		3,053
Facilities Management	2,268	2,044	0		(55)			1,989		1,989
<b>SERVICES SUB-TOTAL</b>	<b>210,286</b>	<b>216,692</b>	<b>1,664</b>	<b>875</b>	<b>(2,311)</b>	<b>(86)</b>	<b>(991)</b>	<b>215,843</b>	<b>243</b>	<b>216,086</b>
<b>Corporate Items</b>										
Capital Financing Costs	11,051	10,958						10,958		10,958
Provision for Pay Award 2021/22	3,274	3,274					641	3,915		3,915
Provision for Pay Award 2022/23	0	2,666					134	2,800		2,800
National Insurance Increase	0	1,400					38	1,438		1,438
Council Energy Costs	(350)	(350)	1,035					685		685
Earmarked Grants to be allocated	472	35						35		35
Change Programme Savings	(1,465)	(83)			(2,352)			(2,435)		(2,435)
COVID-19 Consequential	5,656	0						0		0
<b>CORPORATE ITEMS SUB-TOTAL</b>	<b>18,638</b>	<b>17,900</b>	<b>1,035</b>	<b>0</b>	<b>(2,352)</b>	<b>0</b>	<b>813</b>	<b>17,396</b>	<b>0</b>	<b>17,396</b>
<b>Others</b>										
Surplus Local Tax Income	(200)	(200)	(34)				0	(234)		(234)
Income from Long Term Empty Properties	(250)	(250)						(250)		(250)
Specific Grants Netted off With Services	13,854	15,009						15,009		15,009
<b>OTHER SUB-TOTAL</b>	<b>13,404</b>	<b>14,559</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,525</b>	<b>0</b>	<b>14,525</b>
Tayside Valuation Joint Board	810	810					4	814		814
Tayside Contracts (Net Surplus - Angus Share)	(460)	(460)						(460)		(460)
	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>354</b>	<b>0</b>	<b>354</b>
Angus Health & Social Care Partnership	51,530	65,306	2,138		(2,138)			65,306		65,306
<b>NET EXPENDITURE (Before Contributions to/(from) Funds &amp; Balances)</b>	<b>294,208</b>	<b>314,807</b>	<b>4,803</b>	<b>875</b>	<b>(6,801)</b>	<b>(86)</b>	<b>(174)</b>	<b>313,424</b>	<b>243</b>	<b>313,667</b>
Contribution to/(from) General Fund Balances								To be Determined	To be Determined	To be Determined
Contributions to / (from) Special Funds & Other Reserves								To be Determined	To be Determined	To be Determined
<b>NET EXPENDITURE TO BE MET FROM COUNCIL TAX</b>	<b>294,208</b>	<b>314,807</b>	<b>4,803</b>	<b>875</b>	<b>(6,801)</b>	<b>(86)</b>	<b>(174)</b>	<b>313,424</b>	<b>243</b>	<b>313,667</b>