

**REPORT 72 / 24 APPENDIX 1 a - Non Aligned Councillors Provisional 2024/25 Budget**

**PROVISIONAL REVENUE BUDGET (Report 63 / 24)**

	Final Base Budget 2023/24 £ million (A)	Provisional 2024/25 Budget before Budget Issues/ Savings/ Charges £ million (B)	Budget Issues Ongoing £ million (C)	Budget Issues One- off £ million (D)	Finance & Change Plan Savings £ million (E)	Review of Charges £ million (F)	Council Budget Papers Provisional 2024/25 Budget £ million (H)	Non Aligned Councillors Proposals £ million	Non Aligned Councillors Provisional 2024/25 Budget £ million
<b>DIRECTORATE</b>									
Education & Lifelong Learning	134.413	148.887	1.102		(1.705)	(0.078)	148.206	0.050	148.256
Infrastructure & Environment	35.624	38.503	2.431	0.149	(1.490)	(0.460)	39.133	1.390	40.523
Children, Families & Justice	26.534	25.863	0.165	2.277			28.305		28.305
HR, OD, Digital Enablement, IT & Business Support	8.522	9.529	0.310		(0.328)		9.511		9.511
Legal, Governance & Change	3.203	9.639		0.050	(0.661)	(0.020)	9.008		9.008
Vibrant Communities & Sustainable Growth	4.758	5.272	0.100	0.040	(0.203)	(0.010)	5.199	0.860	6.059
Finance	3.575	3.912			(0.135)		3.777	0.082	3.859
Chief Executives	7.669	1.745	0.016				1.761		1.761
Facilities Management	2.048	0.000					0.000		0.000
Other Services	4.551	5.025					5.025		5.025
<b>DIRECTORATE SUB-TOTAL</b>	230.897	248.375	4.124	2.516	(4.522)	(0.568)	249.925	2.382	252.307
<b>Corporate Items</b>									
Capital Financing Costs	11.038	10.500					10.500		10.500
Previous Years Pay Awards / Living Wage Consolidation	1.394	0.030					0.030		0.030
Capital Grant Funding of 2022/23 Pay Award	(2.518)	0.000					0.000		0.000
Provision for Pay Award 2023/24	5.410	0.243					0.243		0.243
Provision for Pay Award 2024/25	0.000	5.804					5.804		5.804
Pension - Employers Contribution Rate Decrease	0.000	(1.100)					(1.100)		(1.100)
Council Utilities Costs	0.167	0.000					0.000		0.000
Change Programme Savings	(0.390)	0.000					0.000		0.000
Non Employee Cost Slippage	(0.300)	(0.300)					(0.300)		(0.300)
Provision for non pay inflation & other risks	2.500	2.325					2.325		2.325
One Off Investments (per Appendix A of Report 57/23)	3.100	0.000					0.000		0.000
Corporate Change Programme Savings	(0.972)	0.054			(1.068)		(1.014)		(1.014)
<b>CORPORATE ITEMS SUB-TOTAL</b>	19.429	17.556	0.000	0.000	(1.068)	0.000	16.488	0.000	16.488
<b>Others</b>									
Surplus Local Tax Income	(0.234)	(0.234)					(0.234)		(0.234)
Income from Long Term Empty Properties	(0.250)	(0.500)					(0.500)		(0.500)
Specific Grants Netted off Within Services	14.462	3.939					3.939		3.939
<b>OTHER SUB-TOTAL</b>	13.978	3.205	0.000	0.000	0.000	0.000	3.205	0.000	3.205
Tayside Valuation Joint Board	0.794	0.817					0.817		0.817
Tayside Contracts (Net Surplus - Angus Share)	(0.250)	(0.250)					(0.250)		(0.250)
	0.544	0.567	0.000	0.000	0.000	0.000	0.567	0.000	0.567
Angus Health & Social Care Partnership	68.749	74.725	0.365		(0.365)		74.725		74.725
<b>NET EXPENDITURE (Before Contributions to/(from) Funds &amp; Balances)</b>	333.597	344.428	4.489	2.516	(5.955)	(0.568)	344.910	2.382	347.292
General Revenue Grant	(219.580)	(240.019)					(240.019)		(240.019)
Non Domestic Rates Income	(27.934)	(29.212)					(29.212)		(29.212)
Specific Grants	(14.460)	(3.939)					(3.939)		(3.939)
<b>TOTAL FUNDING</b>	(261.974)	(273.170)	0.000	0.000	0.000	0.000	(273.170)	0.000	(273.170)
<b>NET EXPENDITURE TO BE MET FROM COUNCIL TAX</b>	71.623	71.258	4.489	2.516	(5.955)	(0.568)	71.740	2.382	74.122