BUDGET COMPARISON 2025/26 - COUNCIL TAX MEETING

DERCTORATE E million E million E million E million DRECTORATE Education & Lifeiong Learning 160.118 0.052 0.010 Infrastructure & Environment 38,717 0.285 (0.181) 29.356 0.000 0.000 Human Resources, Organizational Devemopment, Digital Enablement, Information Encondorg & Busines Support 16.118 0.000 0.000 Legal, Governance & Change (including Management Fee to ANGUSalive) 9.451 (0.006) (0.006) Legal, Governance & Change (including Management Fee to ANGUSalive) 9.451 (0.006) (0.000) DiffectORATE SUB-TOTAL 5.696 0.000 0.000 0.000 DiffectORATE SUB-TOTAL 6.644 0.000 0.000 0.000 DiffectORATE SUB-TOTAL 26.64.15 0.410 0.62.60 0.0000 0.0000 DiffectORATE SUB-TOTAL 26.64.15 0.410 0.62.60 0.0000 0.0000 Directore Fermine Sovings 1.458 0.4000 0.0000 0.0000 0.0000 Corpirate Items 0.500 0.0000 0.0000		2r	d Recess	#1
Sect Production Description Sector				
Description Finition Finition Finition Executive Control to A Life increase Support Control to A Life increase Support Control to A Change Include Monogeneral Field E MUUISID(e) Used Communities & Subion Development, Digite Endowment, Infermetine Lethnology & Businese Support Control to Change Include Monogeneral Field E MUUISID(e) Used Communities & Subion Development, Digite Endowment, Infermetine Lethnology & Businese Support Control to Change Include Monogeneral Field E MUUISID(e) Used Communities & Subion Development, Digite Endowment, Infermetine Lethnology & Businese Support Control to Change Include Monogeneral Field E MUUISID(e) Used Communities & Subion Development, Digite Endowment, Infermetine Control Control (Control Internet) Detector Art Sub-COAL Endowment Vision Coal Provision for finationer N Increase - ANGCP State Endowment Vision Coal Provision for finationer N Increase - ANGCP State Endowment Vision Coal Provision for finationer N Increase - ANGCP State Endowment Schieff - Uncelevencie is year Coarcel Meter Monogeneral Schieff - Uncelevencie is year Coarcel Meter Meter Monogeneral Schieff - Uncelevencie Coarcel Meter Meter Meter Meter Monogeneral Coarder Meter Meter Monogeneral Schieff - Uncelevencie Coarder Meter Meter Meter Meter Meter Meter Meter Meter Coarder Meter Meter Meter Meter Meter Meter Meter Coarder Meter Meter Meter Meter Meter Meter Meter Met		Scott Provisional Base Budget	Doran & Scott vs Council Budget	Doran & Scott vs
Description 1 Unitary instruments				f million
Informations & Environment Caliform Formies A Safe Humon Resources, Organizational Deveropment, Dight Problement, Information & Environg Pickading Auragement Fee to ANSUSalve) Viboral Communities & Submarbies Growth Finance Califact Encurves Califact En	DIRECTORATE	2	2	2
Cirkiters Fundliss & Judice 23.35 0.000 0.000 Horman Resources Cognitational Devenopment, Digital Encolument, Infermations & Subtaines Support 10.165 0.000 0.000 Legal, Governoenes & Change Infolding Management Fee to ANSUSalve) 5.454 0.000 0.000 Vitant Communities & Subtainable Growth 5.454 0.000 0.000 0.000 Differ Services 5.454 0.000 0.000 0.000 0.000 Differ Services 5.454 0.000 <	Education & Lifelong Learning	160.118	0.052	0.010
Hand Resources. Organizational Development. Light Explainment. Internation References & Change Including Monagement Fiels 0.4X8USpile) Use Status Statu				
Light Communities & Subtinuities Growth Finance 9 4.51 BLDDBB BDDBB Chart Communities & Subtinuities Growth Finance 4.554 0.000 0.000 Chart Esculvie 1.778 0.000 0.000 Diffe Services 2.244.15 0.010 0.000 Concords Hami 5.600 0.000 0.000 Concords Hami 5.600 0.000 0.000 Concords Hami 5.600 0.000 0.000 Provision for Phy Award 2025/26. 5.600 0.000 0.000 Provision for Phy Award 2025/26. 0.410 0.000 0.000 Concords Hami 6.000 0.000 0.000 Concord Hami Hami Soving: 0.2145 0.468 0.000 0.000	Human Resources, Organisational Devemopment, Digital Enablement,			
Findnes 4.654 0.000 0.000 Chiel Executive 1.776 0.000 0.000 Diffe Contrasts Ham 2.244.15 0.410 (2.010) Contrast Stan FOTAL 2.244.15 0.410 (2.010) Provision for Proy Avord 20252/26 5.600 0.000 0.000 Provision for Employer NI Increase - AISCP Store 0.357 0.000 0.000 Provision for Employer NI Increase - AISCP Store 0.357 0.000 0.000 Provision for Employer NI Increase - AISCP Store 0.211 0.000 0.000 Compared Compare Sovings - Unachievable in year 0.231 0.000 0.000 Contrast IEEES Stun FOTAL 3.240 0.000 0.000 Income from Inong Temp Properties 3.240 0.000 0.000 Specific Gunst State-OTAL 0.331 0.000 0.000 Inspleid Valuation Joint Board 3.240 0.000 0.000 Togistic Combots (Hell Sorbius - Angus Stare) (2.479 0.000 0.000 Cold Forming for NI Increase - AISCP Store (2.479 0.				
Chief Beautive 1.798 0.000 0.000 Other Services 2.64.01 0.000 10.000 DectorArt Sub-torAL 2.64.01 0.000 10.000 Copied Interin 10.500 0.000 0.000 Provision For Ward 2052/32 5.600 0.000 0.000 Provision for Employers N Increase 0.357 0.000 0.000 Contingency Ure budget Nais 1.448 0.000 0.000 Contingency Ure budget Nais 1.310 0.000 0.000 Contingency Ure budget Nais 1.310 0.000 0.000 Other Site North Nit Bervices 3.744 0.000 0.000 Other Site North Nit Bervices 0.357 0.000 0.000 Contotis Nette of Nit Nit Bervices 0.300<	Vibrant Communities & Sustainable Growth	5.696	0.079	(0.073)
Other Services 4.440 0.000 0.010 DIRECTORATE SUB-TOTAL 2.64.415 0.410 (0.240) Corporate Name	Finance	4.054	0.000	0.000
DEECIONALE SUB-TOTAL 244.415 0.410 (0.240) Consolin lami				
Cancer Learns 10.500 0.000 (1.00) Provision for Proy Award 3252/32 5.600 0.000 0.000 Provision for Proy Award 3252/32 5.600 0.000 0.000 Provision for Proy Award 3252/32 5.600 0.000 0.000 Provision for Proyleys NI Increase - AKEP Share 0.357 0.448 0.000 0.000 Contingency for Budget Risis (2.51) 0.449 0.000 0.000 Change Programme Sorings - Unachevable in year (2.531) 0.450 0.000 0.000 Specific Grants Nethod II With Services 3.544 0.000 0.000 0.000 Specific Grants Nethod II With Services 3.544 0.000 0.000 0.000 Specific Grants Nethod II With Services 3.7211 0.860 0.000 0.000 Net EXPENDITIVE 370.211 0.860 0.000 0.000 0.000 Cale Fording for N Increase - AISCP Share (2.4719) 0.000 0.000 0.000 Net EXPENDITIVE 372.21 0.840 (1.240) 0.000 0.				
Capital Financing Costs 10.500 0.000 (1.000) Provision for Provison for Provi	DIRECTORATE SUB-TOTAL	200.415	0.410	(0.260)
Provision for Proy Avanced 2025/26 5.000 0.000 Provision for Employers N Increase 5.000 0.000 Provision for Employers N Increase 5.000 0.000 Combingery In Biologies (2.51) 0.480 0.000 Comparels Compare Sovings: 0.911 0.000 0.000 Compared Compare Programme Sovings: 0.021 0.000 0.000 Sympla Local Fax Income 0.023 0.000 0.000 Income from Long Tem Emply Properties 0.931 0.000 0.000 Contracts (Net Supplic Angus Share) 0.481 0.000 0.000 Contracts (Net Supplic Angus Share) 0.037 0.000 0.000 Contracts (Net Supplic Compare 0.037 0.000 0.000 Contracts (Net Supplic Compare 0.037 0.000 0.000 Contracts (Net Suppl	Corporate Items			
Provision for Employers NI Increase 5.000 0.000 0.000 Provision for Employers NI Increase 0.337 0.000 0.000 Contingency To Mudge Risks 1.448 0.000 0.000 Coported Change Programme Savings (2.551) 0.450 0.000 CobroexTel Texts Sub-ToTAL 21.265 0.450 (1.000) Others Surplus Local Tax Income (0.234) 0.000 0.000 Income from Long Term Empty Properties (0.234) 0.000 0.000 Surplus Local Tax Income (0.236) 0.000 0.000 Income from Long Term Empty Properties 3.210 0.000 0.000 Specific Contracts [Net Suplus - Angus Share] 0.331 0.000 0.000 Toylide Valuation Joint Board 0.330.211 0.860 (1.240) Reserve Graft (2.60.764) 0.000 0.000 General Revenue Graft (2.60.764) 0.000 0.000 General Revenue Graft (2.80.764) 0.000 0.000 General Revenue Graft (2.80.764) 0.0000 </td <td>Capital Financing Costs</td> <td>10.500</td> <td>0.000</td> <td>(1.000)</td>	Capital Financing Costs	10.500	0.000	(1.000)
Provision for Employer NI Increase - AHSCP Share 0.357 0.000 0.000 Configency for Budger Risk 0.251 0.000 0.000 Compared Compare Sovings - Unachievable in year 21.245 0.450 0.000 CORPORAL IEMS SUB-TOTAL 21.245 0.450 0.000 Others 5.212 0.450 0.000 0.000 Striplu Local Tax Income (0.234) 0.000 0.000 0.000 Income from Long Tem Empty Properties 3.944 0.000 0.000 0.000 Specific Grants Nethed off With Services 3.944 0.000 0.000 0.000 Contracts (Net Surglus - Argus Share) 78.440 0.000 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 0.000 NET EXPENDITURE GRG Funding for N Increase - AHSCP Share (2.217) 0.000 0.000 GRG Funding for N Increase - AHSCP Share (2.417) 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 <td< td=""><td>Provision for Pay Award 2025/26</td><td>5.600</td><td>0.000</td><td>0.000</td></td<>	Provision for Pay Award 2025/26	5.600	0.000	0.000
Cantingency for Budget Rids 1.446 0.000 0.000 Canpage Programme Savings 0.911 0.000 0.000 CAbrage Programme Savings 21.265 0.450 0.000 COPORATE IEMS SUB-TOTAL 21.265 0.450 0.000 Others 0.011 0.000 0.000 Sorplis Local Tax Income 0.0234 0.000 0.000 Income from Long Teme Empty Properties 0.0331 0.000 0.000 Specific Grants NetHed off With Services 3.944 0.000 0.000 Others 3.210 0.000 0.000 0.000 Taylide Contracts (Net Surplus - Angus Share) 0.633 0.000 0.000 Reserve Cont (260.764) 0.000 0.000 Reserve Cont (260.764) 0.000 0.000 GRE Funding for N Increase (26.174) 0.000 0.000 GRE Funding for N Increase (26.376) 0.000 0.000 GRE Funding for N Increase (27.300) 0.000 0.000 Specific Grants	Provision for Employers NI Increase	5.000	0.000	0.000
Corporate Change Programme Savings (2.551) 0.450 0.000 Change Programme Savings - Unachievable in year 0.911 0.000 0.000 COPORATE TEMS SUB-TOTAL 2.256 0.450 (1.000) Others (0.234) 0.000 0.000 Surplus Local Tax Income (0.234) 0.000 0.000 Income from Long Tem Empty Properties 3.244 0.000 0.000 Specific Crants Nethed off With Services 0.931 0.000 0.000 Tayside Valuation Joint Board 0.931 0.000 0.000 Tayside Valuation Joint Board 0.931 0.000 0.000 Tayside Valuation Joint Board 0.931 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.840 (1.240) GR6 Funding for NI Increase (246.746) 0.000 0.000 (0.577) 0.000 0.000 (230) 0.000 Non Domesific Rates Income (24.19) 0.000 0.000				
Change Programme Sovings - Unachievable in year 0.911 0.000 0.000 CORPORATE IEMS SUB-TOTAL 21.265 0.450 (1.000) Others Supplia local Tax Income (0.250) 0.000 0.000 Specific Crants NetTed Of With Services (0.250) 0.000 0.000 Others 3.444 0.000 0.000 Specific Crants NetTed Of With Services 0.931 0.000 0.000 Others Sub-ToTAL 0.931 0.000 0.000 Taylide Contracts (Net Supplis - Angus Share) (240,740) 0.000 0.000 Angus Headth & Social Care Partnership 78.640 0.000 0.000 NET EXFENDITURE 370,211 0.860 (1.260) General Revenue Grant (240,740) 0.000 0.000 GRG Funding for NI Increase (3.571) 0.000 0.000 Non Domestic Roles Income (2.519) 0.000 0.000 TOTAL FUNDING 73.221 0.860 (1.260) Net EXFENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221				
CORPORATE ITEMS SUB-TOTAL 21.245 0.459 (1.000) Others Surplus Local Tac Income (0.234) 0.000 0.000 Income from Long Tem Empty Properties Sectific Grants Nettled off With Services 0.4500 0.000 0.000 Others 3.210 0.000 0.000 0.000 Sectific Grants Nettled off With Services 0.931 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Angus Headth & Social Care Partnership 78.440 0.000 0.000 Angus Headth & Social Care Partnership 78.440 0.000 0.000 Ceneral Revenue Grant (280.746) 0.000 0.000 GR6 Funding for N Increase MSC Social 0.000 0.000 Contracts Income (234,91) 0.000 0.000 Contracts Income (234,91) 0.000 0.000 Contracts Income (234,91) 0.000 0.000 Contract Income (234,91) <td></td> <td></td> <td></td> <td></td>				
Others Supplis local Tax Income (0.234) 0.000 0.000 Income from Long Tem Emply Properties 3.744 0.000 0.000 Specific Crants NetTed Of With Services 0.731 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (2.40,744) 0.000 0.000 C665 Funding for NI Increase (3.417) 0.000 0.000 Specific Grants (3.434) 0.000 0.000 TOTAL FUNDING (2.45790) 0.000 0.000 Contribution / (Drawdown from Council Reserves (3.439) 0.000 0.000 Less: Advinge Programme Deferration (3.439) 0.000				
Surplus Local Tax Income (0.234) 0.000 0.000 Income from Long Tem Empty Properties (0.200) 0.000 0.000 Specific Grants NetHed off With Services 3.210 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Angus Health & Social Care Partmership 78.440 0.000 0.000 NET EXFENDITURE 370.211 0.860 (1.260) General Revenue Grant (24.0746) 0.000 0.000 OND Domestic Rates Income (25.790) 0.000 0.000 Specific Grants (24.0746) 0.000 0.000 TOTAL FUNDING (25.790) 0.000 0.000 Contribution / (Drawdown from) Council Reserves (26.791) 0.000 0.000 Less: Drawdown from Council Reserves to fund One Off Budget Issues (Report 52/25) (1.833) (0.733) 0.7333 0.845 Less: Drawdown from Council Reserves to ad				
Income from Long Term Empty Properties (0.500) 0.000 0.000 Specific Grants Netted off With Services 3.244 0.000 0.000 Taylide Valuation Joint Board 0.933 0.000 0.000 Taylide Valuation Joint Board 0.933 0.000 0.000 Taylide Valuation Joint Board 0.933 0.000 0.000 Angus Health & Social Care Partmenthip 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 0.000 0.000 General Revenue Grant (240.764) 0.000 0.000 0.000 GR Funding for NI Increase - ANSCP Share (0.377) 0.000 0.000 0.000 Specific Grants (240.764) 0.000 0.000 0.000 0.000 Non Domestic Rates Income (3.744) 0.000	Others			
Specific Grants Netted off Wilh Services 3.944 0.000 0.000 OTHER SUB-TOTAL 3.210 0.000 0.000 Tayside Valuation Joint Board 0.931 0.000 0.000 Tayside Valuation Joint Board 0.931 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (2.60.766) 0.000 0.000 CRG Funding for NI Increase (2.417) 0.000 0.000 OND Domesite Roles Income (2.419) 0.000 0.000 Non Domesite Roles Income (2.419) 0.000 0.000 Specific Grants 0.000 0.000 0.000 TOTAL FUNDING 2.69.990 0.000 0.000 Contribution / (Drowdown from) Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.0775 Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.933) 0.933 0.835 Less: Drawdown from Council Reserves to Part Reserve Strategy, ongoing (R	Surplus Local Tax Income	(0.234)	0.000	0.000
OTHER SUB-TOTAL 3.210 0.000 0.000 Toyside Valuation Joint Board 0.931 0.000 0.000 Toyside Contracts (Net Surplus - Angus Share) 0.681 0.000 0.000 Angus Headth & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (240.764) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (0.337) 0.000 0.000 Contracts (Net Surging For NI Increase - AHSCP Share (240.764) 0.000 0.000 Non Domestic Rates Increme (240.764) 0.000 0.000 Contribution / Diract Rates Increme (240.764) 0.000 0.000 TOTAL FUNDING (280.764) 0.000 0.000 Contribution / Dravidown from Council Reserves (0.803) 0.000 0.000 Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Drawdown from Council Reserves to Ind One Off Budget Issues (Report 62/25) (0.930) (0.933)				
Tayside Valuation Joint Board Tayside Contracts (Net Surplus - Angus Share) 0.931 0.000 0.000 Tayside Contracts (Net Surplus - Angus Share) 0.841 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (260.766) 0.000 0.000 CRG Funding for NI Increase AHSCP Share (2.619) 0.000 0.000 Non Domestic Roles Income (2.419) 0.000 0.000 Specific Grants (3.944) 0.000 0.000 TOTAL FUNDING 73.221 0.860 (1.260) NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Grawdown from) Council Reserves (0.803) 0.000 0.000 Less: Darwdown from Council Reserves Stategy, ongoing (Report 62/25) (0.803) 0.000 0.000 Contribution / (Grawdown from) Council Reserves (0.930) (0.930) (0.975) Less: Additioned Dowodown from Council Reserves 10.016<				
Toyside Contracts (Net Surplus - Angus Share) (0.250) 0.000 0.000 Angus Health & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) GRG Funding for NI Increase (240.764) 0.000 0.000 RGF Funding for NI Increase (240.764) 0.000 0.000 Non Domestic Rates Income (29.304) 0.000 0.000 Specific Granti (29.990) 0.000 0.000 Contribution / (Drowdown from) Council Reserves (29.890) 0.000 0.000 Less: Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drowdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drowdown from Council Reserves as per Reserves Additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drowdown from Council Reserves as per Reserves Additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additinghor K ON ONE OFF ISSUES & DEFERALS <td< td=""><td>OTHER SUB-TOTAL</td><td>3.210</td><td>0.000</td><td>0.000</td></td<>	OTHER SUB-TOTAL	3.210	0.000	0.000
Angus Health & Social Care Partnership 0.681 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (240.764) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (240.764) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (0.357) 0.000 0.000 Non Domestic Rates Income (29.304) 0.000 0.000 0.000 Specific Grants (3.844) 0.000 0.000 0.000 0.000 TOTAL FUNDING (29.899) 0.000 0.000 0.000 0.000 Contribution / (Drowdown from Council Reserves) (3.221 0.860 (1.260) Less: Drowdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Add: Reduced Drowdown from Council Reserves Strategy, ongoing (Report 62/25) (1.733) (0.930) (0.775) Iotal DRAWIDOWN FOR ONE OFF ISSUES / INVESTIMENTS & DELEDE SAVINGS (1.917) 0.933 0.030 Iotal Reserves Council Tax Reduction Scheme Increasing Arising from Council Tax <td>Tayside Valuation Joint Board</td> <td>0.931</td> <td>0.000</td> <td>0.000</td>	Tayside Valuation Joint Board	0.931	0.000	0.000
Angus Hedth & Social Care Partnership 78.440 0.000 0.000 NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (260.766) 0.000 0.000 GRG Funding for NI Increase (2419) 0.000 0.000 GRG Funding for NI Increase (23.37) 0.000 0.000 Specific Grants (254.99) 0.000 0.000 TOTAL FUNDING (256.990) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drowdown from Council Reserves 10.000 Of 80.000 0.000 0.000 Less: Drowdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.0750 (1.733) (0.930) (0.775) Less: Drowdown from Council Reserves Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Contribution / (Drowdown from) Council Reserves 10.1173) 0.933 0.885 <	Tayside Contracts (Net Surplus - Angus Share)	(0.250)	0.000	0.000
NET EXPENDITURE 370.211 0.860 (1.260) General Revenue Grant (260.766) 0.000 0.000 GRG Funding for NI Increase .415CP Share (2.617) 0.000 0.000 Non Domestic Rates Income .26.17) 0.000 0.000 Specific Grants (2.64,740) 0.000 0.000 TOTAL FUNDING .276,970) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drawdown from) Council Reserves		0.681	0.000	0.000
General Revenue Grant (260.764) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (2619) 0.000 0.000 SRG Funding for NI Increase - AHSCP Share (23.304) 0.000 0.000 Specific Grants (240.764) 0.000 0.000 Specific Grants (240.764) 0.000 0.000 TOTAL FUNDING (29.304) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drawdown from Council Reserves Less: Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) (0.930) (0.775) Issues & change Programme Defends (1.733) (0.930) (0.775) (1.733) (0.930) (0.775) Issues & change Programme Defends (1.733) (0.930) (0.775) (1.733) 0.835 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DEFERSALS (1.977) 0.333 0.885 (3.65	Angus Health & Social Care Partnership	78.640	0.000	0.000
GRG Funding for NI Increase Council Council Reserves (2,419) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (2,419) 0.000 0.000 Specific Grants (2,249) 0.000 0.000 0.000 Specific Grants (2,944) 0.000 0.000 TOTAL FUNDING (2,99,90) 0.000 0.000 Contribution / (Drawdown from) Council Reserves (2,849) 0.000 0.000 Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0,803) 0.000 0.000 Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (0,803) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.003 0.110 Add: Cother Services Council Tax keduction Scheme Increasing Arising from Council Tax increase 0.096 0.096 <td< td=""><td>NET EXPENDITURE</td><td>370.211</td><td>0.860</td><td>(1.260)</td></td<>	NET EXPENDITURE	370.211	0.860	(1.260)
GRG Funding for NI Increase Council Council Reserves (2,419) 0.000 0.000 GRG Funding for NI Increase AHSCP Share (2,419) 0.000 0.000 Specific Grants (2,249) 0.000 0.000 0.000 Specific Grants (2,944) 0.000 0.000 TOTAL FUNDING (2,99,90) 0.000 0.000 Contribution / (Drawdown from) Council Reserves (2,849) 0.000 0.000 Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0,803) 0.000 0.000 Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (0,803) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.000 0.000 Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2,850) 0.003 0.110 Add: Cother Services Council Tax keduction Scheme Increasing Arising from Council Tax increase 0.096 0.096 <td< td=""><td>Concert Devenue Const</td><td></td><td></td><td></td></td<>	Concert Devenue Const			
GRG Funding for NI Increase - AHSCP Share 0.0357 0.000 0.000 Non Domestic Rates Income (0.337) 0.000 0.000 Specific Grants (296,990) 0.000 0.000 TOTAL FUNDING (296,990) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drawdown from) Council Reserves Less: Additional Draw down from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Draw down from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Reduced Draw down from Budget Proposals (1.733) (0.930) (0.733) 0.885 Total DRAWNDOWN FOR ONE OFF ISSUES / INVESTMENTS & DELETED SAVINGS (1.977) 0.933 0.933 0.885 (Stotement 4b) Council Reserves Council Reserves (0.128) (1.977) 0.933 0.885 Total DRAWNDOWN FOR ON CONO ISSUES / INVESTMENTS & DELETED SAVINGS </td <td></td> <td></td> <td></td> <td></td>				
Non Domestic Rates Income (1000) 0.0000 0.0000 Specific Grants (29.304) 0.000 0.000 TOTAL FUNDING (29.6.990) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Net expendition / (Drowdown from Council Reserves) 73.221 0.860 (1.260) Less: Additional Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Add: Reduced Drawdown from Budget Proposals (1.733) (0.930) (0.753) 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 (Statement 4b) Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Councill Tax Reduction Scheme Increasing Arising from Coun	-			
Specific Grants (3.944) 0.000 0.000 TOTAL FUNDING (296.990) 0.000 0.000 NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drawdown from) Council Reserves Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.803) 0.090 0.000 Additional Drawdown from Council Reserves due to additional One Off Budget Issues (Report 62/25) (0.930) (0.930) (0.775) TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS (1.733) (0.930) (0.075) Cleas: Drawdown from Council Reserves Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax (1.917) 0.933 0.933 0.885 Total DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.885 (1.917) 0.933 0.885 0.096 (0.128)	-			
NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports) 73.221 0.860 (1.260) Contribution / (Drawdown from) Council Reserves	Specific Grants			0.000
Contribution / (Drawdown From) Council Reserves Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues & change Programme Deferaits TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) Add: Reduced Drawdown from Budget Proposals TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (Statement 4b) Total Contribution / (Drawdown From) Council Reserves Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax Increase 69.667 VISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contribution to / (from) Council Reserves) Council Tax Increase Succent Total Reserve - Availabile - Revised 4 Year Strategy General Fund Reserve - Committed - Revised 4 Year Strategy General Fund Reserve - UnCommitted - Revised 4 Year Strategy General Fund Reserve - UnCommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revise	TOTAL FUNDING	(296.990)	0.000	0.000
Contribution / (Drawdown From) Council Reserves Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues & change Programme Deferaits TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) Add: Reduced Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) Add: Reduced Drawdown from Budget Proposals TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (Statement 4b) Total Contribution / (Drawdown From) Council Reserves Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax Increase 69.667 VISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contribution to / (from) Council Reserves) Council Tax Increase Succent Total Reserve - Availabile - Revised 4 Year Strategy General Fund Reserve - Committed - Revised 4 Year Strategy General Fund Reserve - UnCommitted - Revised 4 Year Strategy General Fund Reserve - UnCommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revised 4 Year Strategy General Fund Reserve - Uncommitted - Revise				
Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues & change Programme Deferrals (0.930) (0.930) (0.775) TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS (1.733) (0.930) (0.775) Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 (Statement 4b) 0.006 0.003 0.110 0.096 0.0128 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax 69.667 0.959 (1.278) Council Tax Income 69.667 0.959 (1.278) 2.0076 2.0076 Z. General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.0000 0.0000 (0.0103) (0.110) General Fund Reserve - Committed - Revised 4 Year Strategy	NET EXPENDITURE TO BE MET FROM COUNCIL TAX / RESERVES (per published reports)	73.221	0.860	(1.260)
Less: Drawdown from Council Reserves to Fund One Off Budget Issues (Report 62/25) (0.803) 0.000 0.000 Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues & change Programme Deferrals (0.930) (0.930) (0.775) TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS (1.733) (0.930) (0.775) Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 (Statement 4b) 0.006 0.003 0.110 0.096 0.0128 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax 69.667 0.959 (1.278) Council Tax Income 69.667 0.959 (1.278) 2.0076 2.0076 Z. General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.0000 0.0000 (0.0103) (0.110) General Fund Reserve - Committed - Revised 4 Year Strategy	Contribution / (Drawdown From) Council Reserves			
Less: Additional Drawdown from Council Reserves due to additional One Off Budget Issues & change Programme Deferrats (0.930) (0.930) (0.975) TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS (1.733) (0.930) (0.775) Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 Statement 4b) (0.1173) (0.930) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 69.667 0.959 (1.278) Council Tax Income Council Tax Increase 69.667 0.959 (1.278) Z General Fund Reserve - Availabilie - Revised 4 Year Strategy 18.295 0.000 0.000 General Fund Reserve - Availabilie - Revised 4 Year Strategy 18.295 0.003 0.110 General Fund Reserve - Uncommitted - Revised 4 Year Strategy 0.0245 0.003 0.1		(0.803)	0.000	0.000
TOTAL DRAWNDOWN FOR ONE OFF ISSUES & DEFERRALS (1.733) (0.930) (0.775) Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.0000 0.0000 Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.0003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX 69.667 0.959 (1.278) Council Tax Increase 9.00% 1.50% -2.00% Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve Impacti 6.003 0.0110 0.0103 0.0110 General Fund Reserve - Vacilabilie - Revised 4 Year Strategy 0.245 0.003 0.1100 3. CAPITAL BUDGET 2025/26. 3. 0.1100 0.245 0.003 0.1100	Less: Additional Drawdown from Council Reserves due to additional One Off Budget			
Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25) (2.850) 0.000 0.000 Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOAL DRAWNDOW FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.933 0.885 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX 69.667 0.959 (1.278) Council Tax Increase 9.00% 1.50% -2.00% Z. General Fund Reserve Impact 69.667 0.959 (1.278) General Fund Reserve - Committed - Revised 4 Year Strategy 18.295 0.0003 0.110 General Fund Reserve - UnCommitted - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - Uncommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26. 205/26. 205/26. 0.003 0.110 <td></td> <td>. ,</td> <td></td> <td></td>		. ,		
Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.885 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax Increase 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 69.667 0.959 (1.278) Council Tax Income Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve - Availabilie - Revised 4 Year Strategy General Fund Reserve - Committed - Revised 4 Year Strategy 18.295 0.000 0.000 3. CAPITAL BUDGET 2025/26. 3. CAPITAL BUDGET 2025/26. 9.003 0.110	INITE PRAMINDOMIN FOR ONE OFF ISSUES & DEFERRALS	(1.733)	(0.930)	(0.775)
Add: Reduced Drawdown from Budget Proposals 0.933 0.933 0.933 0.885 TOTAL DRAWNDOWN FOR ON GOING ISSUES / INVESTMENTS & DELETED SAVINGS (1.917) 0.933 0.885 Total Contribution / (Drawdown from) Council Reserves (3.650) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax Increase 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 69.667 0.959 (1.278) Council Tax Income Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve - Availabilie - Revised 4 Year Strategy General Fund Reserve - Committed - Revised 4 Year Strategy 18.295 0.000 0.000 3. CAPITAL BUDGET 2025/26. 3. CAPITAL BUDGET 2025/26. 9.003 0.110	Less: Drawdown from Council Reserves as per Reserve Strategy, ongoing (Report 62/25)	(2.850)	0.000	0.000
(Statement 4b) (1,917) 0.933 0.885 Total Contribution / (Drawdown From) Council Reserves (3.450) 0.003 0.110 Add: Other Services Council Tax Reduction Scheme Increasing Arising from Council Tax Increase 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 69.667 0.959 (1.278) Council Tax Increase 9.00% 1.50% -2.00% Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve Impact General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.0003 0.0100 General Fund Reserve - Committed - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26. 3. 0.110 3. 3.	Add: Reduced Drawdown from Budget Proposals			
Increase 0.096 0.096 (0.128) REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 69.667 0.959 (1.278) Council Tax Income Council Tax Increase 69.667 0.959 (1.278) 2. General Fund Reserve Impact General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.000 General Fund Reserve - Committed - Revised 4 Year Strategy 18.050 (0.003) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 3. CAPITAL BUDGET 2025/26. 22.500 22.500	(Statement 4b)			
REVISED TOTAL NET EXPENDITURE TO BE MET FROM COUNCIL TAX (after Contributions to / (from) Council Reserves) 49.667 0.959 (1.278) Council Tax Income Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve Impact General Fund Reserve - Availabile - Revised 4 Year Strategy General Fund Reserve - Committed - Revised 4 Year Strategy 18.295 0.000 General Fund Reserve - Committed - Revised 4 Year Strategy 0.245 0.003 (0.110) 3. CAPITAL BUDGET 2025/26. 3. 3. 3.		0.096	0.096	(0.128)
Council Tax Income 69.667 0.959 (1.278) Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve Impact 669.617 0.900 0.000 General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.000 0.000 General Fund Reserve - Committed - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26. 2000 0.003 0.110		69.667	0.959	(1.278)
Council Tax Increase 9.00% 1.50% -2.00% 2. General Fund Reserve Impact				
General Fund Reserve - Availabile - Revised 4 Year Strategy 18.295 0.000 0.000 General Fund Reserve - Committed - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26 25.252 25.252 25.252 25.252				
General Fund Reserve - Committed - Revised 4 Year Strategy 18.050 (0.003) (0.110) General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26 25/26 25/26 26/26 26/26				
General Fund Reserve - UnCommitted - Revised 4 Year Strategy 0.245 0.003 0.110 3. CAPITAL BUDGET 2025/26.				
	3. CAPITAL BUDGET 2025/26			
		125.131	0.000	(21.600)