

Service	2024/25 £m	2023/24 £m	*		* Change from last year £m	Change from last year %	Notional Band D Council Tax Equivalent	24/25 Service Expenditure as % of Total
			2024/25 £m	2023/24 £m				
Culture and Related	35.8	31.5	45.3	40.5	4.8	12.0%	£47.80	3.3%
Education	549.5	508.6	576.4	534.6	41.8	7.8%	£608.21	42.0%
Environmental	63.5	56.4	70.3	63.0	7.3	11.5%	£74.21	5.1%
Housing	68.4	68.0	68.6	68.2	0.4	0.6%	£72.38	5.0%
Roads and Transport, Planning and Other	141.4	136.1	197.6	190.8	6.8	3.6%	£208.50	14.4%
Social Work	411.6	392.6	413.7	394.7	19.1	4.8%	£436.59	30.2%
To / (From) Reserves	(38.8)	(29.9)	(38.8)	(29.9)	(8.9)	29.8%		
Services Total	1,231.4	1,163.3	1,333.2	1,261.8	71.3	5.7%	£1,447.69	100.00%
Loan Charges	101.8	98.5						
Total	1,333.2	1,261.8						

* Budget includes capital charges. All figures shown are subject to roundings.

The total budgets above exclude funding for Council Tax Reduction Scheme totalling £27.5m in 2024/25.

The Social Work expenditure above includes funds which will be transferred to the Integration Joint Board. This transfer will be supplemented by Health Board funding and additional Scottish Government support through the Social Care Fund.

This analysis is based on the Approved Budget as at 22 February 2024 and does not (with the exception of sums provided to support a freezing of Council Tax rates at 2023/24 levels) reflect any additional funding or other funding changes subsequently confirmed by the Scottish Government.