

REPORT 91 / 20 - APPENDIX D2

Provisional Revenue Budget Volume (Report 83 / 20)

	Note	£000	Total Net Expenditure £000
Administration Provisional Base Budget			<u>283,353</u>
<u>SNP Additions</u>			
Tayside Biodiversity Partnership	1	20	
Off-street Parking Charges	2	88	
ANGUSalve – access to sport	3	30	
ANGUSalve – management fee	4	<u>108</u>	
Total SNP Additions			246
<u>Administration Proposals Not Implemented</u>			
Green waste charge	5	16	
Rapid response environmental task force	6	<u>(100)</u>	
Total Administration Proposals Not Implemented			(84)
SNP Net Increase In Provisional Base Budget			<u>162</u>
SNP Provisional Base Budget			<u>283,515</u>

Notes

1. Report 07/20 "Tayside Biodiversity Funding Update" approved a £20k reduction in funding of the Partnership for 2020/21.
2. It is proposed to remove off-street parking charges at all Council car parks in Brechin, Carnoustie & Kirriemuir and at St James Road / Old Halkerton Road in Forfar.
3. It is proposed to provide £30k funding to ANGUSalve for 2020/21 only to facilitate access for low income families to sport.
4. It is proposed to reduce the saving requirement from ANGUSalve for 2020/21 through the Change Programme by £108k, from £458k to £350k.
5. The Administration budget proposes an increase in green waste charges by 5.5%. The SNP budget proposes a 3% increase.
6. The Administration budget proposes the Implementation of a rapid response environmental task force. The SNP budget does not.