

REPORT 78 / 21 - APPENDIX A 2

Provisional Revenue Budget Volume (Report 70 / 21)

	Note	£000	Total Net Expenditure £000
Administration Provisional Base Budget			288,552
<u>SNP Additions</u>			
Core Roads Asset Maintenance (Infrastructure Services)	1	300	
Front of Kerb Sweeping (Infrastructure Services)	2	75	
Gully and Road Drainage Clearance (Infrastructure Services)	3	100	
Total SNP Additions			475
<u>Administration Proposals Not Implemented</u>			
2*Team Leader posts (Finance)	4	(110)	
Total Administration Proposals Not Implemented			(110)
SNP Net Increase In Provisional Base Budget			365
SNP Provisional Base Budget			288,917

Notes

1. This will allow an increase in the ongoing budget for asset maintenance to mitigate the deterioration in the condition of roads and reducing capital budget.
2. Reintroduction of road sweeping in priority areas where detritus is causing road safety issues such as gully and channel blockages that can lead to standing water and flooding. This will reduce the risk and impacts of flooding.
3. Funding of an additional gully machine and additional road drainage clearance / jetting to augment current provision. This will reduce the risk and impacts of flooding.
4. Creation of a Team Leader post within Procurement & Commissioning and Team Leader post within Service Support