

REPORT 62 / 23 - APPENDIX 2 B

Opposition Revenue Budget Adjustments

	Note	£m	Total Net Expenditure £m	Report Amended
<b>Administration Provisional Base Budget</b>			<b>332.446</b>	
<u>Opposition Group Additions / (Removals)</u>				
Recycling Centres Review (Change Programme Saving)	1	0.035		42 / 23
Infrastructure Review of Charges	2	0.046		
Infrastructure Sub Total			0.081	
External Fostering Costs (Budget Issue)	3	(0.070)		43 / 23
Internal Fostering Kinship Fees (Budget Issue)	4	(0.041)		43 / 23
Children, Families & Justice Sub Total			(0.111)	
Welfare Rights (Change Programme Saving)	5	(0.170)		46 / 23
Vibrant Communities & Sustainable Growth Sub Total			(0.170)	
Legal & Democratic Review of Charges	6	0.002		48 / 23
Legal & Democratic Sub Total			0.002	
One Off Investments by Administration	7		(3.100)	57 / 23
Opposition Group Net Adjustment			(3.298)	
<b>Opposition Group Provisional Base Budget</b>			<b>329.148</b>	

## Notes

1. A £25k saving was initially proposed in the Change Programme for 2023/24. The Opposition Group proposal has reduced this by £12k to £13k. This compares with a £23k increase to £48k by the Administration. Therefore a variance between the two budgets of £35k (£48k less £13k). The Opposition proposal involves:-
  - Return a non-recyclable (general) waste skip to Carnoustie Recycling Centre 2 days per month.
  - Accept only recyclable waste at Arbroath, Forfar and Montrose Recycling Centres one day per week. In practice this would mean preventing access to the non-recyclable (general) skip on these days.
  - This will require the number of staff on duty to increase from one to two at Carnoustie two days per month; and the number of staff on duty to reduce from three to two on duty at the three larger recycling centres on days where only recycling is accepted. It is estimated this would result in a net reduction of 951 staffing hours per year.
2. £46k reduced income from Opposition Group proposal (5%) compared with the Administration (6%).
3. £500k budget issue recognised compared with £570k by the Administration.
4. £203k budget issue recognised compared with £244k by the Administration.
5. £170k saving removed by the Administration.
6. £2k reduced income from Opposition Group proposal (5%) compared with the Administration (6%).
7. Appendix A to Report 57/23 details £3.1m of one off investment proposals in the Administration's budget only.