

Non Aligned Councillors Revenue Budget Adjustments

|                                                                         | Note | £m    | Total Net<br>Expenditure<br>£m | Report<br>Amended |
|-------------------------------------------------------------------------|------|-------|--------------------------------|-------------------|
| <b>Council Budget Papers Provisional Base Budget</b>                    |      |       | <b>71.740</b>                  |                   |
|                                                                         |      |       |                                |                   |
| <u>Non Aligned Group Budget Adjustments</u>                             |      |       |                                |                   |
| Review Of School Crossing Patrollers Change Programme Saving – Deferral |      | 0.050 |                                | 51/24             |
| Education & Life Long Learning Sub Total                                |      |       | 0.050                          |                   |
|                                                                         |      |       |                                |                   |
| Community Enforcement Review Change Programme Saving – Removal          |      | 0.075 |                                | 52/24             |
| Car Parking Charges Budget Issue (one-off)                              |      | 0.315 |                                | 52/24             |
| Roads Repair and Reconstruction (one-off)                               |      | 1.000 |                                | 52/24             |
| Infrastructure & Environment Sub Total                                  |      |       | 1.390                          |                   |
|                                                                         |      |       |                                |                   |
| Stop Path Maintenance Programme Change Programme Saving – Removal       |      | 0.040 |                                | 56/24             |
| Holiday Fun and Swim (one-off)                                          | 1    | 0.200 |                                | 56/24             |
| Economic Development (one-off)                                          |      | 0.150 |                                | 56/24             |
| Tourism Infrastructure Programme (one-off)                              | 2    | 0.150 |                                | 56/24             |
| Destination Playparks Brechin and Forfar (one-off)                      |      | 0.200 |                                | 56/24             |
| Local Community Support For Returned Assets (one-off)                   | 3    | 0.080 |                                | 56/24             |
| Out of School Club Programme Grants (one-off)                           |      | 0.040 |                                | 56/24             |
| Vibrant Communities and Sustainable Growth Sub Total                    |      |       | 0.860                          |                   |
|                                                                         |      |       |                                |                   |
| Maximise Angus Budget Issue (one-off)                                   |      | 0.047 |                                | 57/24             |
| Scottish Welfare Fund Change Programme Saving – Removal                 |      | 0.035 |                                | 57/24             |
| Finance Sub Total                                                       |      |       | 0.082                          |                   |
|                                                                         |      |       |                                |                   |
| Non Aligned Councillors Net Adjustment                                  |      |       | 2.382                          |                   |
|                                                                         |      |       |                                |                   |
| <b>Non Aligned Councillors Provisional Base Budget</b>                  |      |       | <b>74.122</b>                  |                   |

### Notes

1. To support the provision of activities including free swimming programme for children and families in the holidays.
2. To support work to further explore and expand the economic benefits of tourism and income generation in Angus including visitors by motorhomes, harbour visitors and town centres.
3. To support communities to move forward programmes to revitalise these buildings in our town centres which have been handed back to the Council from ANGUSalive.