

REPORT 67/25 - APPENDIX 1b

Administration - Revenue Budget Adjustments to report 58/25, Provisional 2025/26 Revenue Budget Volume

	Note	£m	Total Net Expenditure £m	Report Amended
Budget as per recommendations to PBSG - Provisional Base Budget to be met from Council Tax and or Reserves			72.361	
Education & Lifelong Learning				
• Budget Issue – Ground Maintenance Inflationary Impact (ongoing)		0.042		58/25
Education & Lifelong Learning Sub Total			0.042	
Infrastructure & Environment				
• Budget Issue - Cleaning and Maintaining Bus Shelter (ongoing)		0.020		58/25
• Budget Issue - Cessation of Off Street Car Parking Charges (ongoing)		0.285		58/25
• Budget Issue – Removal of Off Street Car Parking Signage (one-off)		0.055		58/25
• Budget Issue – Parks Material Cost Increases (ongoing)		0.050		58/25
• Create budget - Cleaning and Maintaining Road Signs (ongoing)	1	0.020		58/25
• Re-instate General Waste Disposal into Brechin Recycling Centre (ongoing)	2	0.036		58/25
Infrastructure & Environment Sub Total			0.466	
Vibrant Communities and Sustainable Growth				
• Climate Change/Nature/Biodiversity Officer/Projects (ongoing)	3	0.052		58/25
• Holiday Food & Fun (one-off)	4	0.100		58/25
Vibrant Communities and Sustainable Growth Sub Total			0.152	
Other Services				
• Funding for Community Councils		0.005		58/25
• Membership of Dundee & Angus Chamber of Commerce		0.005		58/25
Other Services Sub Total			0.010	
Corporate Items				
• Deletion of Change Programme Saving (VCSG002) New Targeted Approach – (on-going)	5	0.450		49/25 & 58/25
• Capital Financing Costs – Establishment of Angus Public Infrastructure Fund (on-going)	6	1.000		58/25
Corporate Items Sub Total			1.450	

Administration Net Adjustment			2.120	
Administration Group Provisional Base Budget to be met from Council Tax or Reserves			74.481	

Notes

1. New budget provision to enable periodic cleaning of road signs
2. To support the provision of general waste disposal activities within Brechin.
3. In addition to recommended budget issue of £58,000 to give £110,000 total funding.
4. To enable this initiative to continue in 2025/26.
5. Permanent deletion of this saving.
6. Increase to budget for loan charges - see Appendix 1c for more detail.