

REPORT 69/25 - APPENDIX 1b

Non Aligned Councillors - Cllr Doran & Cllr Scott - Revenue Budget Adjustments

	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				
• Review of Charges - Freeze School Meal Charge Increases		0.045		51/25
• Review of Charges - Increase by 8% instead of 5% (excluding school meals)		(0.003)		51/25
• Darkness & Visibility Initiative for Children (one-off)	1	0.010		58/25
Education & Lifelong Learning Sub Total			0.052	
Infrastructure & Environment				
• Review of Charges - Increase by 8% instead of 5%		(0.156)		52/25
• Budget Issue - Cleaning and Maintaining Bus Shelter (ongoing)		0.020		58/25
• Budget Issue – Continue suspension of Off Street Car Parking Charges (one-off)		0.285		58/25
• Re-instate General Waste disposal into Brechin Recycling Centre (ongoing)	2	0.036		58/25
• Community Asset Transfer Funding (one-off)	3	0.100		58/25
Infrastructure & Environment Sub Total			0.285	
Legal, Governance & Change				
• Review of Charges - Increase fees and charges by 8% instead of 5%	4	(0.006)		53/25
Legal, Governance & Change Sub Total			(0.006)	
Vibrant Communities and Sustainable Growth				
• Review of Charges - Increase fees and charges by 8% instead of 5%		(0.006)		54/25
• Introduction of Town Centre First Policy (one-off)	5	0.010		58/25
• Planet Youth & Home Work Clubs Project (one-off)	6	0.075		58/25
Vibrant Communities and Sustainable Growth Sub Total			0.079	
Corporate Items				
• Change Programme Saving (VCSG002) - New Targeted Approach – Defer	7	0.450		49/25 & 58/25
Corporate Items Sub Total			0.450	

Non Aligned Councillors Net Adjustment			0.860	
Non Aligned Councillors Provisional Base Budget to be met from Council Tax or Reserves			73.221	

Notes

1. To increase visibility of children walking to and from school during winter months.
2. To support the provision of general waste disposal activities within Brechin.
3. Funding to enable community groups to receive funding to carry out feasibility studies. This should help groups/charities to look at the sustainability of taking on surplus Council buildings.
4. This proposal does not include any change to Registrars fees and charges as set out in Report 53/25 as these have been subject to a separate full review
5. Introduction of Town Centre First Policy to ensure any policy is measured to determine any detrimental impact to town centres
6. Funding to strengthen and prolong both projects.
7. This proposal is for a one-off, 1-year deferral of the saving into financial year 2026/27 and rephasing of the associated second year of the saving (£0.200 million) into financial year 2027/28.