

Budget Savings Recommended for Approval 2023/24 to 2025/26

Directorate - Strategic Policy, Transformation & Public Sector Reform

Service Area	Description of Saving	2023/24 Ongoing Saving £m	2024/25 Ongoing Saving £m	2025/26 Ongoing Saving £m	2024/25 Staff Impact FTE	2025/26 Staff Impact FTE	2025/26 Staff Impact FTE
Governance & Change	Reduce spend on consultants - this is the third year of a targeted reduction in this spend area	0.003	0.000	0.000	0.0	0.0	0.0
Strategic Policy & Economy	Reduce office consumable - minor adjustment to budget	0.001	0.000	0.000	0.0	0.0	0.0
SPT&PSR	Reduce staffing levels - later year saving for 2024/25 (note that previous team savings were accelerated into 2022/23)	0.000	0.047	0.000	0.0	1.0	0.0
ANGUS Alive	*Angus Alive Transformation Programme - this is being progressed in partnership with the council to support the organisation in working towards a sustainable long-term future and delivery model	0.500	0.500	0.500	TBC	TBC	TBC
	*expectation that partners will contain their own cost pressures - see separate reports in budget papers						
	TOTAL SAVINGS	0.504	0.547	0.500	0.0	1.0	0.0

For Information - Corporate Savings - included within Other Services & Corporate Items or Angus Health & Social Care Partnership

All Service areas council wide	LEAN Reviews - LEAN activity supports business change and seeks to introduce more efficient and effective ways of working whilst focussing on the needs of service users and the citizens of Angus	0.035	0.035	0.000	0.0	0.0	0.0
Tayside Contracts	Tayside Contracts - Improvement & Change Programme - a strategic review of the council and Tayside Contract's partnership arrangements	0.300	0.300	0.500	0.0	0.0	0.0
AHSCP	*AHSCP - Improvement & Change Programme - aims to improve and sustain a range of adult health and social care services, in line with its agreed Strategic Commissioning Plan	1.677	0.837	0.806	0.0	0.0	0.0
	*expectation that partners will contain their own cost pressures - see separate reports in budget papers						
		2.012	1.172	1.306	0.000	0.000	0.000

Total Savings Listed Under Director of SPT&PSR in Finance & Change Plan

2.516 1.719 1.806 0.000 1.000 0.000

Appendix B

**REVENUE BUDGET 2023/24
DIRECTORATE**

**STRATEGIC POLICY, TRANSFORMATION & PUBLIC SECTOR REFORM
SUMMARY**

Sept '22 Prices

	Final Budget @ Outturn Prices 2022/23 £m	Provisional Base Budget Submission (before Issues & Savings) 2023/24 £m	Budget Issues Ongoing £m	Budget Issues One-Off £m	Finance & Change Plan Budget Savings £m	Review of Charges £m	Revised Base Budget Submission £m
Directorate	0.631	0.656	0.000	0.000	0.000	0.000	0.656
Strategic Policy & Economy	1.294	0.742	0.000	0.000	(0.001)	0.000	0.741
Governance & Change	0.361	0.378	0.000	0.000	(0.003)	0.000	0.375
Culture & Leisure Trust Client*	5.038	5.580	0.000	0.000	(0.500)	0.000	5.080
Risk, Resilience & Safety	0.293	0.320	0.000	0.000	0.000	0.000	0.320
Internal Audit	0.328	0.347	0.000	0.000	0.000	0.000	0.347
TOTAL STRATEGIC POLICY, TRANSFORMATION & PUBLIC SECTOR REFORM	7.945	8.023	0.000	0.000	(0.504)	0.000	7.519

* - includes Management Fee paid to ANGUSalive

2022/2027 CAPITAL PLAN
PROGRAMME - ANGUS ALIVE

PROJECT / NATURE OF EXPENDITURE		Estimated Total Cost £000	Actual to 31/03/22 £000	Projected Outturn 2022/23 £000	Provisional Budget 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Later Years £000
Restoration of Artworks	LC	90	71	10	9	0	0	0	0
<i>Insurance Receipt (Damaged Artworks)</i>		-5	-5	0	0	0	0	0	0
<i>Insurance Receipt (Damaged Artworks - UCR Reserve)</i>		-85	-66	-10	-9	0	0	0	0
Net Cost		0	0	0	0	0	0	0	0
Equipment Replacement Programme	LC	1,370	11	810	549	0	0	0	0
IT Replacement Programme		30	0	30	0	0	0	0	0
<i>Recreation Renewal & Repair Fund</i>		-1,400	-11	-840	-549	0	0	0	0
Net Cost		0	0	0	0	0	0	0	0
Transformation Project - Library / Facilities Investment - Angus-wide	NYLC	1,928	126	75	540	1,187	0	0	0
<i>Capital Fund (14/15 and 15/16 revenue budget carry forwards)</i>		-250	0	0	-250	0	0	0	0
<i>Capital Contribution (Fire Safety Works 2013/14)</i>		-15	0	0	-15	0	0	0	0
Net Cost		1,663	126	75	275	1,187	0	0	0
Monifieth Community Hub & Monifieth Library	NYLC	2,107	0	0	1,265	842	0	0	0
<i>Scottish Government General Capital Grant</i>		-300	0	0	0	-300	0	0	0
<i>Scottish Government Place Based Investment Programme Grant 21/22</i>		-450	0	0	-450	0	0	0	0
<i>Angus Council S75 Agreement</i>		-332	0	0	-332	0	0	0	0
<i>Capital Contribution via MCRG (Robertson Trust)</i>		-108	0	0	-108	0	0	0	0
<i>Capital Contribution (Monifieth Community Resources Group)</i>		-58	0	0	-58	0	0	0	0
<i>Capital Contribution via MCRG (EB Landfill)</i>		-50	0	0	-50	0	0	0	0
<i>Other Funding (to be confirmed)</i>		-134	0	0	0	-134	0	0	0
Net Cost		675	0	0	267	408	0	0	0
Total Net Expenditure		2,338	126	75	542	1,595	0	0	0