

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

Appendix A

Directorate:- Vibrant Communities & Sustainable Growth

Service Area	Description of Saving	2023/24 Ongoing Saving £m	2024/25 Ongoing Saving £m	2025/26 Ongoing Saving £m	2023/24 Staff Impact FTE	2024/25 Staff Impact FTE	2025/26 Staff Impact FTE
Vibrant Communities	Grant income/external funding opportunities	0.050	0.200	0.100	0.0	0.0	0.0
Vibrant Communities	Transforming Third Sector services through partnerships	0.014	0.000	0.000	0.0	0.0	0.0
Housing	Anti-Social Behaviour Review	0.134	0.000	0.000	0.0	0.0	0.0
Vibrant Communities	Vibrant Communities Review	0.350	0.000	0.000	0.0	0.0	0.0
Vibrant Communities	Vibrant Communities - A New Targeted Approach	0.000	0.650	0.000	0.0	0.0	0.0
Planning and Sustainable Growth	Economic Development Review	0.200	0.000	0.000	0.0	0.0	0.0
Housing	Housing Revenue Account contribution to Welfare Rights	0.150	0.000	0.000	0.0	0.0	0.0
Planning and Sustainable Growth	Affordable Housing Revenue Account contribution to Climate Change	0.100	0.000	0.000	0.0	0.0	0.0
Planning and Sustainable Growth	Arbroath Business Centre - future plan	0.000	0.058	0.000	0.0	0.0	0.0
	<b>TOTAL SAVINGS</b>	<b>0.998</b>	<b>0.908</b>	<b>0.100</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Service Area	Charge Description	Additional info on individual charge	2022/23 Charge	6% Increase	2023/24 proposed charge
			£		£
Environmental & Consumer Protection	Pest Control – Rats & Mice Treatment	Price is fixed until at least 30/04/24	60.00		60.00
Environmental & Consumer Protection	Pest Control – Insect Treatment		30.00		30.00
Environmental & Consumer Protection	Pest Control – Wasp Treatment		30.00		30.00
Environmental & Consumer Protection	Administration charge for pest control (per treatment)		12.00	0.80	12.80
Environmental & Consumer Protection	Special weighing and measuring equipment – hourly rate		100.20	6.10	106.30
Environmental & Consumer Protection	Weights exceeding 5kg or not exceeding 500mg, 2cm – each		11.10	0.70	11.80
Environmental & Consumer Protection	Other weights – each		8.50	0.60	9.10
Environmental & Consumer Protection	Linear measures, not exceeding 3m – each		12.10	0.80	12.90
Environmental & Consumer Protection	Capacity measures, without divisions, not exceeding 1 litre – each		9.30	0.60	9.90
Environmental & Consumer Protection	Cubic ballast measures (other than brim measures) – each		209.90	12.60	222.50
Environmental & Consumer Protection	Liquid capacity measure for making up and checking average quantity packages – each		33.80	2.10	35.90
Environmental & Consumer Protection	Per scale – first item		57.90	3.50	61.40
Environmental & Consumer Protection	Second & subsequent items		22.50	1.40	23.90
Environmental & Consumer Protection	Non NAW1 not exceeding 1 tonne		75.40	4.60	80.00
Environmental & Consumer Protection	Non NAW1 exceeding 1 tonne, up to 10 tonne		122.20	7.40	129.60
Environmental & Consumer Protection	Non NAW1 exceeding 10 tonne		255.00	15.30	270.30
Environmental & Consumer Protection	NAW1 not exceeding 1 tonne		125.50	7.60	133.10
Environmental & Consumer Protection	NAW1 exceeding 1 tonne, up to 10 tonne		194.20	11.70	205.90
Environmental & Consumer Protection	NAW1 exceeding 10 tonne		424.40	25.50	449.90
Environmental & Consumer Protection	Intoxicating liquor - not exceeding 150ml		21.10	1.30	22.40
Environmental & Consumer Protection	Intoxicating liquor - other		24.20	1.50	25.70
Environmental & Consumer Protection	Liquid fuel and lubricants - container type (not subdivided)		87.00	5.30	92.30
Environmental & Consumer Protection	Liquid fuel and lubricants - first nozzle tested, per site		141.50	8.50	150.00
Environmental & Consumer Protection	Liquid fuel and lubricants - each additional nozzle tested		87.10	5.30	92.40
Environmental & Consumer Protection	Liquid fuel and lubricants testing of peripheral electronic equipment on a separate visit (per site)		95.60	5.80	101.40
Environmental & Consumer Protection	Liquid fuel and lubricants testing of credit card accepted (per unit, regardless of no. of slots/ nozzles/pumps)		95.70	5.80	101.50
Environmental & Consumer Protection	Road tanker fuel measuring – wet hose with two testing liquids		41.60	2.50	44.10
Environmental & Consumer Protection	Road tanker fuel measuring – wet hose with three testing liquids		353.80	21.30	375.10
Environmental & Consumer Protection	Road tanker fuel measuring – dry hose with two testing liquids		336.90	20.30	357.20
Environmental & Consumer Protection	Road tanker fuel measuring – dry hose with three testing liquids		387.50	23.30	410.80
Environmental & Consumer Protection	Wet/dry hose with two testing liquids		471.30	28.30	499.60
Environmental & Consumer Protection	Wet/dry hose with three testing liquids		504.90	30.30	535.20
Environmental & Consumer Protection	Up to 7,600 litres (for calibration of each compartment) and production of chart		206.70	12.50	219.20
Environmental & Consumer Protection	Over 7,600 litres, basic fee, plus additional charge		93.20	5.60	98.80
Environmental & Consumer Protection	Initial dipstick		24.30	1.50	25.80
Environmental & Consumer Protection	Spare dipstick		24.30	1.50	25.80
Environmental & Consumer Protection	Replacement dipstick (including examination of compartment)		52.70	3.20	55.90
Environmental & Consumer Protection	Hire of test weights (per tonne per day)		86.80	5.30	92.10
Environmental & Consumer Protection	Hourly rate for Trading Standards Officer		100.20	6.10	106.30
Environmental & Consumer Protection	Hourly rate for Authorised Officers		95.70	5.80	101.50
Environmental & Consumer Protection	Certificate of Errors		53.90	3.30	57.20
Environmental & Consumer Protection	Health Certificate (1st)	Hourly rate for EHO plus travel & admin cost	34.00	2.10	36.10
Environmental & Consumer Protection	Health certificate (additional)		7.00	0.50	7.50
Environmental & Consumer Protection	Food Safety Record Book	Postal charge £1.54 for one book or £2.09 for two	10.00	0.60	10.60

**Estimated total additional income from increase in charges****2,000.00**

REVENUE BUDGET 2023/24  
DIRECTORATE:

VIBRANT COMMUNITIES & SUSTAINABLE GROWTH  
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 Savings £m	Review of Charges £m	Revised Base Budget Submission £m
Regulatory & Protective Services	1.627	<b>1.728</b>	0.000	0.000	0.000	(0.002)	<b>1.726</b>
Planning & Sustainable Growth	1.347	<b>1.402</b>	0.000	0.000	(0.300)	0.000	<b>1.102</b>
Vibrant Communities	1.554	<b>1.650</b>	0.000	0.000	(0.414)	0.000	<b>1.236</b>
Other Housing	0.721	<b>0.696</b>	0.000	0.000	(0.284)	0.000	<b>0.412</b>
<b>TOTAL VIBRANT COMMUNITIES &amp; SUSTAINABLE GROWTH</b>	<b>5.249</b>	<b>5.476</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.998)</b>	<b>(0.002)</b>	<b>4.476</b>

2022/2027 CAPITAL PLAN  
DIRECTORATE - VIBRANT COMMUNITIES & SUSTAINABLE GROWTH

PROGRAMME - ECONOMIC DEVELOPMENT

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
Montrose South Regeneration	LC	3,134	2,731	403	0	0	0	0	0
<i>Scottish Enterprise</i>		-617	-617	0	0	0	0	0	0
Net Cost		2,517	2,114	403	0	0	0	0	0
SUDS Work at Orchardbank Business Park	LC	10	0	0	10	0	0	0	0
Tourism Projects	LC	72	72	0	0	0	0	0	0
Angus on the Go - Integrated Transport Hub, Orchardbank, Forfar	LC	444	444	0	0	0	0	0	0
<i>Low Carbon Travel &amp; Transport Fund</i>		-286	-286	0	0	0	0	0	0
Net Cost		158	158	0	0	0	0	0	0
Property Portfolio Improvements	LC	594	492	102	0	0	0	0	0
<i>Capital Fund</i>		-56	-56	0	0	0	0	0	0
<i>Revenue Funding</i>		-100	-100	0	0	0	0	0	0
Net Cost		438	336	102	0	0	0	0	0
Reconfiguration of Former Media Centre, Brechin	LC	75	0	75	0	0	0	0	0
Property Portfolio Improvements	NYLC	200	0	0	50	50	50	50	0
<b>Total Net Expenditure</b>		<b>3,470</b>	<b>2,680</b>	<b>580</b>	<b>60</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



2022/2027 CAPITAL PLAN  
DIRECTORATE - VIBRANT COMMUNITIES & SUSTAINABLE GROWTH

PROGRAMME - TAY CITIES DEAL

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
Rural High Speed Broadband <i>DCMS Local Full Fibre Network</i> <i>Tay Cities Deal (TCD005 &amp; 6)</i> Net Cost	LC	1,751 -708 -1,043 0	1,651 -708 -942 1	100 0 -101 -1	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Angus Fund - Mercury Drone Project <i>Tay Cities Deal (TCD012)</i> Net Cost	LC	1,000 -1,000 0	122 0 122	178 -300 -122	700 -700 0	0 0 0	0 0 0	0 0 0	0 0 0
Angus Rural Mobility Hub <i>Tay Cities Deal (TCD012)</i> Net Cost	NYLC	5,900 -2,900 3,000	0 0 0	0 0 0	4,000 -1,500 2,500	1,400 -900 500	0 0 0	0 0 0	500 -500 0
Zero Four, Montrose <i>Tay Cities Deal (TCD007) 5G Digital Testbeds Contribution</i> <i>Tay Cities Deal (TCD012)</i> <i>Scottish Government Industrial Fund (Side Deal)</i> <i>Other Funding to be Identified</i> Net Cost	NYLC	9,650 -150 -2,000 -1,250 -3,080 3,170	0 0 0 0 0 0	0 0 0 0 0 0	300 -150 0 0 0 150	5,050 0 -1,107 -630 -1,900 1,413	4,300 0 -893 -620 -1,180 1,607	0 0 0 0 0 0	0 0 0 0 0 0
Provision for Tay Cities Deal Projects	NYLC	2,580	0	0	1,312	1,268	0	0	0
<u>NON ENHANCING EXPENDITURE</u>									
Angus Fund - Centre for Agricultural Sustainable Innovation (CASI) <i>Tay Cities Deal (TCD012)</i> <i>Other Funding to be Identified</i> <i>Scottish Government General Capital Grant</i> Net Cost	LC	25,592 -15,000 -10,417 -175 0	175 0 0 0 175	0 0 0 -175 -175	3,730 -3,007 -723 0 0	6,217 -2,444 -3,773 0 0	14,093 -8,172 -5,921 0 0	0 0 0 0 0	1,377 -1,377 0 0 0
<b>Total Net Expenditure</b>		8,750	298	-298	3,962	3,181	1,607	0	0