

Budget Issues Recommended for Approval 2023/24

SERVICE:- FACILITIES MANAGEMENT

Service Area	Description of Budget Issue	2023/24 Total £m	2023/24 Ongoing £m	2023/24 One off £m	2023/24 Staff Impact FTE
FM	Backdated non-domestic rates costs for Lunan Park - Revenues & Benefits were not advised that this property which was getting rates relief was no longer occupied - there will also be an ongoing £15k per annum NDR bill until property sold.	0.080	0.000	0.080	0.0
FM	Storage at the Rotunda - The Mart, Forfar. Storage for Planning and ANGUSalive. Property leased back from new owner after sale. All previous budgets given up as Agile Savings.	0.010	0.000	0.010	0.0
TOTAL BUDGET ISSUES		0.090	0.000	0.090	0.0

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

Appendix B

Service:- Facilities Management

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
FM	Property Cost savings in Various Council properties	0.059	0.034	0.000	0.0	0.0	0.0
FM	Further efficiencies in central services (mail, print, courier etc)	0.000	0.015	0.000	0.0	0.0	0.0
	TOTAL SAVINGS	0.059	0.049	0.000	0.0	0.0	0.0

REVENUE BUDGET 2023/24
SERVICE:

FACILITIES MANAGEMENT
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
Facilities Management	1.992	1.926	0.000	0.090	(0.059)	0.000	1.957
TOTAL FACILITIES MANAGEMENT	1.992	1.926	0.000	0.090	(0.059)	0.000	1.957