

Budget Issues Recommended for Approval 2024/25

DIRECTORATE:- Legal, Governance & Change

Service Area	Description of Budget Issue	2024/25 Total £m	24/25 Ongoing £m	24/25 off	One £m	2024/25 Staff Impact FTE
Culture & Leisure Trust Client	Infrastructure repair works at Country Parks in Angus (Crombie, Forfar Loch & Monikie) where there is no allowance in the S2C budget and items with a health & safety implication are in need of urgent repair. (Previous £50k carry forward monies fully utilised) Issue mainly relates to (i) removal of high tower at Monikie CP, (ii) repairs to boundary walls and damaged buildings at Monikie CP and (iii) repairs to Dean Bridge barriers and eroding embankments at Forfar Loch CP. These are Council obligations as part of the Service Agreement with ANGUSalive.	0.050	0.000		0.050	0.000
	TOTAL BUDGET ISSUES	0.050	0.000		0.050	0.0

Budget Savings Recommended for Approval 2024/25 to 2026/27

Appendix B

Directorate :- Legal, Governance & Change

Service Area	Description of Saving	2024/25 Ongoing Saving £m	2025/26 Ongoing Saving £m	2026/27 Ongoing Saving £m	2024/25 Staff Impact FTE	2025/26 Staff Impact FTE	2026/27 Staff Impact FTE
Governance, Change & Strategic Policy	LEAN Reviews	0.035	0.000	0.000	0.0	0.0	0.0
Directorate, Legal Teams 1 & 2, Dem. & Exec. Sppt and Elections, Commercialisation & FM Support	Review of vacant staff hours/vacant posts (former Legal & Democratic services)	0.040	0.000	0.000	TBC	0.0	0.0
Procurement & Commissioning	Tayside Contracts - Improvement and Change Programme	0.086	0.000	0.000	0.0	0.0	0.0
Culture & Leisure Trust Client	ANGUSalive	0.500	0.500	0.250	0.0	0.0	0.0
	TOTAL SAVINGS	0.661	0.500	0.250	0.0	0.0	0.0
The following saving is being generate from an increase in charges, detail can be found in Appendix C							
Various	Annual Review of Charges	0.020	0.004	0.004	0.0	0.0	0.0
For Information - Other Savings to be Delivered by Legal, Governance & Change - included within Corporate Items							
Corporate Items	Procurement & Commissioning	0.201	0.075	0.000	0.0	0.0	0.0
	OVERALL TOTAL SAVINGS PER THE FINANCE & CHANGE PLAN	0.882	0.579	0.254	0.0	0.0	0.0

Area	Charge Description	Additional info on individual charge	2023/24 charge £	10.00% Rounded up to nearest 10p	Proposed 2024/25 charge £
Conveyancing	Discharge of Standard Security /Inhibition/Release of Charging Order/Discharge of Section 75 Agreement		230.10	23.10	253.20
Conveyancing	Revising deed of Postponement of Standard Security		230.10	23.10	253.20
Conveyancing	Leases:				
Conveyancing	Landlord's fees (Economic Development Leases)				
Conveyancing	**Leases on standard terms and conditions:-				
Conveyancing	1. Properties up to and including 1,000 square feet		248.10	24.90	273.00
Conveyancing	2. 1,000 square feet - 2,000 square feet		330.80	33.10	363.90
Conveyancing	3. 2,001 square feet - 5,000 square feet		411.90	41.20	453.10
Conveyancing	4. 5,001 square feet - 10,000 square feet		575.60	57.60	633.20
Conveyancing	5. 10,000 square feet and over	Time & Line			
Conveyancing	Template lease on standard terms and conditions		495.60	49.60	545.20
Conveyancing	Non-standard missives/lease	Time & Line			
Conveyancing	Rent Review/Variation of Lease				
Conveyancing	1. Standard Template - no extensions		249.10	25.00	274.10
Conveyancing	2. Rent review plus variation of terms (including extension)		330.80	33.10	363.90
Conveyancing	Termination of Lease/Renunciation		330.80	33.10	363.90
Conveyancing	Consent to sub-lease				
Conveyancing	1. Minimal revisal required		330.80	33.10	363.90
Conveyancing	2. Complex Transaction	Time & Line			
Conveyancing	Assignment of Lease (revising)		248.10	24.90	273.00
Conveyancing	Deed of Servitude/Wayleave	Time & Line			
Conveyancing	Utility Wayleaves		289.40	29.00	318.40
Conveyancing	Conveyance of Ground & Property				
Conveyancing	1. Small area of ground (Council houses - additional areas or less than 250 square metres)		575.60	57.60	633.20
Conveyancing	2. All other areas	Time & Line			
Conveyancing	Section 75 agreements				
Conveyancing	1. Standard Template (agricultural worker, commuted sum etc.)		575.60	57.60	633.20
Conveyancing	2. All others (including affordable housing)	Time & Line			
Conveyancing	Modification of Planning Obligation Agreement		344.50	34.50	379.00
Conveyancing	Ranking Agreement:				
Conveyancing	1. Council House Sales (revising)		230.10	23.10	253.20
Conveyancing	2. All others	Time & Line			
Conveyancing	Restoration Bond Agreement		469.60	47.00	516.60
Conveyancing	Community Asset Transfers		575.60	57.60	633.20
Conveyancing	Lending Prior Titles:				
Conveyancing	1. Without Inventory		29.70	3.00	32.70
Conveyancing	2. With Inventory		38.20	3.90	42.10
Conveyancing	Licence to Occupy:				
Conveyancing	1. Licence to Occupy (standard template used)		223.70	22.40	246.10
Conveyancing	2. Licence to Occupy non standard	Time & Line			
Conveyancing	Corrective Conveyancing:				
Conveyancing	1. Prepare documentation		392.20	39.30	431.50
Conveyancing	2. Revising documentation		280.40	28.10	308.50
Conveyancing	Deferred Payment Agreement (including Standard Security)		461.10	46.20	507.30
Registration	Registrar to conduct a civil marriage ceremony, civil partnership or citizenship ceremony on a:-				
Registration	a. Saturday		237.50	23.80	261.30
Registration	b. Sunday		323.30	32.40	355.70
Registration	c. Public Holiday		409.20	41.00	450.20
Registration	Registrar to conduct a civil marriage ceremony, civil partnership registration or private citizenship ceremony at an Approved Place within normal hours		237.50	23.80	261.30
Registration	Accommodation Fee for the use of the ceremony rooms within Registration Offices on occasions where numbers exceed 10		68.90	6.90	75.80
Registration	Annual clothing allowance payable to staff		306.40	30.70	337.10
Registration	Naming Ceremonies/Renewal of Marriage Vows:-				
Registration	a. Monday to Friday during office hours (under 10 people) - Forfar Registration Office		71.10	7.20	78.30
Registration	b. Monday to Friday during office hours (over 10 people) - Forfar Registration Office		137.80	13.80	151.60
Registration	c. Outwith normal office hours including Saturday - Forfar Registration Office or Agreed Venue		302.10	30.30	332.40
Registration	d. Sunday - Forfar Registration Office or Agreed Venue		385.90	38.60	424.50
Registration	e. Public Holiday - Forfar Registration Office or Agreed Venue		467.50	46.80	514.30

Estimated total additional income from increase in charges, included in appendix B

20,000.00

REVENUE BUDGET 2024/25
DIRECTORATE:

LEGAL, GOVERNANCE & CHANGE
SUMMARY

Sept '23 Prices

	Final Budget @ Outturn Prices 2023/24 £m	Provisional Base Budget Submission (before Issues & Savings) 2024/25 £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, Legal Teams 1 & 2, Dem. & Exec. Sppt and Elections, Commercialisation & FM Support	2.027	2.143	0.000	0.000	(0.040)	(0.010)	2.093
Governance, Change & Strategic Policy	0.000	0.433	0.000	0.000	(0.035)	0.000	0.398
Culture & Leisure Trust Client	0.000	5.695	0.000	0.050	(0.500)	0.000	5.245
Procurement & Commissioning	0.522	0.626	0.000	0.000	(0.086)	0.000	0.540
Registrars	0.040	0.057	0.000	0.000	0.000	(0.010)	0.047
Digital Reprographic Unit	(0.066)	0.000	0.000	0.000	0.000	0.000	0.000
Licencing	(0.259)	(0.259)	0.000	0.000	0.000	0.000	(0.259)
Members	0.939	0.944	0.000	0.000	0.000	0.000	0.944
TOTAL LEGAL & DEMOCRATIC	3.203	9.639	0.000	0.050	(0.661)	(0.020)	9.008