

## Budget Issues Recommended for Approval 2024/25

Service Area	Description of Budget Issue	2024/25 Total £m	24/25 Ongoing £m	24/25 One off £m	2024/25 Staff Impact FTE
Planning & Sustainable Growth	Local Development Plan - Scottish Government Costs for Evidence Report Gatecheck & Examination -statutory part of the legal process. There was previously an allowance in the Service budget which had been removed due to the irregularity in occurrence. There is no scope to contain these costs within existing budgets. The full costs are an unknown at this stage as they are charged on a daily basis, so all costs as estimated. The estimate for 2024/25 is £10k, however there will be additional pressures in future years for 2025/26 the estimate is £20k and thereafter £45k.	0.010	0.000	0.010	0.0
Planning & Sustainable Growth	Pre application charging income target. Challenges in recruitment and availability of qualified staff have meant that we are unable to offer a pre-application service (non-statutory) without impact on our performance. Changes to staff structure have meant we now have staff in post but are trainees therefore unlikely to implement in 2024/25.	0.030	0.000	0.030	0.0
Planning & Sustainable Growth	Increased software costs for Uniform/IDOX. Essential for service function. Increased costs from supplier resulting in overspend, these costs cannot be contained within existing budgets.	0.028	0.028	0.000	0.0
Other Housing	Rent Rebates and rent Allowances. For administering Housing Benefit the DWP pay the Council in the form of subsidy approx. 98-99% of what is paid out. The gap/shortfall was historically covered by recovering any Housing Benefit overpayments and being allowed to keep 100% of that so in previous years there was no gap/shortfall hence no budget issue. The migration of Housing Benefit claimants to Universal Credit reduced the amount of HB overpayments collected and introduced the potential for gaps/shortfalls between expenditure and subsidy/budget.  Work on HB overpayments had declined since the start of COVID due to other demands made on resources and combined with the decreasing HB caseload due to the migration to UC collections are lower in recent years. The level of work on HB overpayments has picked up this year and the level of income may increase to reduce the gap/shortfall but it is very difficult to predict and to some extent is impacted by the continued migration of HB claimants to UC and the ability to recover overpayments.  A predicted HB overpayment income of £180k is projected and therefore results in the mid-year estimate showing a	0.072	0.072	0.000	0.0
	<b>TOTAL BUDGET ISSUES</b>	<b>0.140</b>	<b>0.100</b>	<b>0.040</b>	<b>0.0</b>

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

Appendix B

Directorate:- Vibrant Communities & Sustainable Growth

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
Economic Development	Economic Development Review	0.150	0.000	0.000	TBC	0.0	0.0
Planning & Sustainable Growth	Remove Path Maintenance Programme Budget	0.040	0.000	0.000	0.0	0.0	0.0
Planning & Sustainable Growth	Introduction of Ancillary Charges and Increase Planning Income Target	0.013	0.015	0.000	0.0	0.0	0.0
<b>TOTAL SAVINGS</b>		<b>0.203</b>	<b>0.015</b>	<b>0.000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The following saving is being generate from an increase in charges, detail can be found in Appendix C

Environmental & Consumer Protection	Increase in Charges	0.010	0.002	0.002	0.0	0.0	0.0
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For Information - Other Savings to be Delivered by Vibrant Communities & Sustainable Growth - included within Corporate Items

Corporate Items	A New Targeted Approach	0.200	0.450	0.000	TBC	TBC	0.0
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<b>OVERALL TOTAL SAVINGS PER THE FINANCE &amp; CHANGE PLAN</b>		<b>0.413</b>	<b>0.467</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
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Service Area	Charge Description	Additional info on individual charge	2023/24 Charge	10%	2024/25 proposed charge
			£	Increase rounded to nearest 10p	£
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)		12.80	1.30	14.10
Environmental & Consumer Protection	Special weighing and measuring equipment – hourly rate		106.30	10.70	117.00
Environmental & Consumer Protection	Weights exceeding 5kg or not exceeding 500mg, 2cm – each		11.80	1.20	13.00
Environmental & Consumer Protection	Other weights – each		9.10	1.00	10.10
Environmental & Consumer Protection	Linear measures, not exceeding 3m – each		12.90	1.30	14.20
Environmental & Consumer Protection	Capacity measures, without divisions, not exceeding 1 litre – each		9.90	1.00	10.90
Environmental & Consumer Protection	Cubic ballast measures (other than brim measures) – each		222.50	22.30	244.80
Environmental & Consumer Protection	Liquid capacity measure for making up and checking average quantity packages – each		35.90	3.60	39.50
Environmental & Consumer Protection	Per scale – first item		61.40	6.20	67.60
Environmental & Consumer Protection	Second & subsequent items		23.90	2.40	26.30
Environmental & Consumer Protection	Non NAW1 not exceeding 1 tonne		80.00	8.00	88.00
Environmental & Consumer Protection	Non NAW1 exceeding 1 tonne, up to 10 tonne		129.60	13.00	142.60
Environmental & Consumer Protection	Non NAW1 exceeding 10 tonne		270.30	27.10	297.40
Environmental & Consumer Protection	NAW1 not exceeding 1 tonne		133.10	13.40	146.50
Environmental & Consumer Protection	NAW1 exceeding 1 tonne, up to 10 tonne		205.90	20.60	226.50
Environmental & Consumer Protection	NAW1 exceeding 10 tonne		449.90	45.00	494.90
Environmental & Consumer Protection	Intoxicating liquor - not exceeding 150ml		22.40	2.30	24.70
Environmental & Consumer Protection	Intoxicating liquor - other		25.70	2.60	28.30
Environmental & Consumer Protection	Liquid fuel and lubricants - container type (not subdivided)		92.30	9.30	101.60
Environmental & Consumer Protection	Liquid fuel and lubricants - first nozzle tested, per site		150.00	15.00	165.00
Environmental & Consumer Protection	Liquid fuel and lubricants - each additional nozzle tested		92.40	9.30	101.70
Environmental & Consumer Protection	Liquid fuel and lubricants testing of peripheral electronic equipment on a separate visit (per site)		101.40	10.20	111.60
Environmental & Consumer Protection	Liquid fuel and lubricants testing of credit card accepted (per unit, regardless of no. of slots/ nozzles/pumps)		101.50	10.20	111.70
Environmental & Consumer Protection	Road tanker fuel measuring – wet hose with two testing liquids		44.10	4.50	48.60
Environmental & Consumer Protection	Road tanker fuel measuring – wet hose with three testing liquids		375.10	37.60	412.70
Environmental & Consumer Protection	Road tanker fuel measuring – dry hose with two testing liquids		357.20	35.80	393.00
Environmental & Consumer Protection	Road tanker fuel measuring – dry hose with three testing liquids		410.80	41.10	451.90
Environmental & Consumer Protection	Wet/dry hose with two testing liquids		499.60	50.00	549.60
Environmental & Consumer Protection	Wet/dry hose with three testing liquids		535.20	53.60	588.80
Environmental & Consumer Protection	Up to 7,600 litres (for calibration of each compartment) and production of chart		219.20	22.00	241.20
Environmental & Consumer Protection	Over 7,600 litres, basic fee, plus additional charge		98.80	9.90	108.70
Environmental & Consumer Protection	Initial dipstick		25.80	2.60	28.40
Environmental & Consumer Protection	Spare dipstick		25.80	2.60	28.40
Environmental & Consumer Protection	Replacement dipstick (including examination of compartment)		55.90	5.60	61.50
Environmental & Consumer Protection	Hire of test weights (per tonne per day)		92.10	9.30	101.40
Environmental & Consumer Protection	Hourly rate for Trading Standards Officer		106.30	10.70	117.00
Environmental & Consumer Protection	Hourly rate for Authorised Officers		101.50	10.20	111.70
Environmental & Consumer Protection	Certificate of Errors		57.20	5.80	63.00
Environmental & Consumer Protection	Health Certificate (1st)	Hourly rate for EHO plus travel & admin cost	36.10	3.70	39.80
Environmental & Consumer Protection	Health certificate (additional)		7.50	0.80	8.30
Environmental & Consumer Protection	Food Safety Record Book	Postal charge £1.54 for one book or £2.09 for two	10.60	1.10	11.70

**Estimated total additional income from increase in charges, also included in appendix B 10,000**

**Ship Sanitation Fees 23/24 - The Association of Port Health Authorities set the fees nationally and we await these for 2024/25**

Environmental & Consumer Protection	Up to 1,000 tonnes		125.00		
Environmental & Consumer Protection	Up to 3,000 tonnes		170.00		
Environmental & Consumer Protection	3,001 - 10,000 tonnes		250.00		
Environmental & Consumer Protection	10,001 - 20,000 tonnes		325.00		
Environmental & Consumer Protection	20,001 - 30,000 tonnes		415.00		
Environmental & Consumer Protection	Over 30,000 tonnes		480.00		
Environmental & Consumer Protection	50-1000 Persons		480.00		
Environmental & Consumer Protection	Over 1,000 Person Capacity		820.00		
Environmental & Consumer Protection	Extensions to SSCs		95.00		

REVENUE BUDGET 2024/25  
DIRECTORATE:

VIBRANT COMMUNITIES & SUSTAINABLE GROWTH  
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 Savings £m	Review of Charges £m	Revised Base Budget Submission £m
Environmental & Consumer Protection	1.662	<b>1.776</b>	0.000	0.000	0.000	(0.010)	<b>1.766</b>
Economic Development	0.353	<b>0.573</b>	0.000	0.000	(0.150)	0.000	<b>0.423</b>
Planning & Sustainable Growth	0.922	<b>1.062</b>	0.028	0.040	(0.053)	0.000	<b>1.077</b>
Vibrant Communities	1.259	<b>1.706</b>	0.000	0.000	0.000	0.000	<b>1.706</b>
Other Housing	0.562	<b>0.157</b>	0.072	0.000	0.000	0.000	<b>0.229</b>
<b>TOTAL VIBRANT COMMUNITIES &amp; SUSTAINABLE GROWTH</b>	<b>4.758</b>	<b>5.274</b>	<b>0.100</b>	<b>0.040</b>	<b>(0.203)</b>	<b>(0.010)</b>	<b>5.201</b>

PROGRAMME - ECONOMIC DEVELOPMENT

PROJECT / NATURE OF EXPENDITURE		Estimated Total Cost £000	Actual to 31/03/23 £000	Projected Outturn 2023/24 £000	Provisional Budget 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Later Years £000
Montrose South Regeneration	LC	3,134	2,839	145	150	0	0	0	0
<i>Scottish Enterprise</i>		-617	-617	0	0	0	0	0	0
Net Cost		2,517	2,222	145	150	0	0	0	0
SUDS Work at Orchardbank Business Park	LC	10	0	0	10	0	0	0	0
Property Portfolio Improvements	LC	648	594	54	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		492	438	54	0	0	0	0	0
Reconfiguration of Former Media Centre, Brechin	LC	65	55	10	0	0	0	0	0
Property Portfolio Improvements	NYLC	200	0	0	50	50	50	50	0
UK Shared Prosperity Fund	NYLC	1,925	0	320	1,605	0	0	0	0
<i>UK Government General Grant</i>		-1,925	0	-320	-1,605	0	0	0	0
Net Cost		0	0	0	0	0	0	0	0
Urgent Carriageway Repairs, Orchardbank Industrial Estate, Forfar	NYLC	20	0	20	0	0	0	0	0
<i>Capital Contingency</i>		-20	0	-20	0	0	0	0	0
Net Cost		0	0	0	0	0	0	0	0
Roads Adoption at Orchardbank Business Park	NYLC	160	0	0	160	0	0	0	0
<b>Total Net Expenditure</b>		<b>3,444</b>	<b>2,715</b>	<b>209</b>	<b>370</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>



PROGRAMME - TAY CITIES DEAL

PROJECT / NATURE OF EXPENDITURE		Estimated Total Cost £000	Actual to 31/03/23 £000	Projected Outturn 2023/24 £000	Provisional Budget 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000	Estimate 2027/28 £000	Later Years £000
Angus Fund - Mercury Drone Project <i>Tay Cities Deal (TCD012)</i>	LC	1,000	300	200	0	0	0	0	500
Net Cost		-1,000	-300	-200	0	0	0	0	-500
		0	0	0	0	0	0	0	0
Angus Rural Mobility Hub <i>Tay Cities Deal (TCD012)</i>	NYLC	5,900	6	800	3,894	0	0	0	1,200
Net Cost		-2,900	-6	-800	-894	0	0	0	-1,200
		3,000	0	0	3,000	0	0	0	0
Zero Four, Montrose <i>Tay Cities Deal (TCD012)</i> <i>Scottish Government Industrial Fund (Side Deal)</i> <i>Other Funding to be Identified</i>	NYLC	9,650	0	0	5,350	4,300	0	0	0
Net Cost		-2,000	0	0	-1,107	-893	0	0	0
		-1,250	0	0	-630	-620	0	0	0
		-3,080	0	0	-1,900	-1,180	0	0	0
		3,320	0	0	1,713	1,607	0	0	0
Provision for Tay Cities Deal Projects	NYLC	2,329	0	0	1,268	1,061	0	0	0
Montrose Road Link <i>Revenue Funding (Additional Funding at CT setting)</i>		11	0	11	0	0	0	0	0
Net Cost		-11	0	-11	0	0	0	0	0
		0	0	0	0	0	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>Capital Receipts (sale of Assets) - The Mart</i> <i>Scottish Government General Capital Grant</i>	LC	25,592	175	0	6,217	14,093	0	0	5,107
Net Cost		-15,000	0	0	-3,144	-8,172	0	0	-3,684
		-10,417	0	0	-3,073	-5,921	0	0	-1,423
		-175	0	-175	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	175	-175	0	0	0	0	0
<b>Total Net Expenditure</b>		8,649	175	-175	5,981	2,668	0	0	0