Work programme - resource requirements - As at January 2024 **RECOMMEND PRINT IN A3 SIZE**

Accounts Commission products (including joint)

Overview of resourcing position					2022/23					2023/24					2024/25					2025/26				
					Q1 (£)	Q2 (£)	Q3 (£)	Q4 (£)	Annual (£)	Q1 (£)	Q2 (£)	Q3 (£)	Q4 (£)	Annual (£)	Q1 (£)	Q2 (£)	Q3 (£)	Q4 (£)	Annual (£)	Q1 (£)	Q2 (£)	Q3 (£)	Q4 (£)	Annual (£)
Total capacity for work programme [A]										462,380	460,573	534,522	542,877	**2,000,351**	500,088	500,088	500,088	500,088	**2,000,351**	500,088	500,088	500,088	500,088	**2,000,351**
Confirmed - all agreed products including those submitted for approval [B]																								
Confirmed/ Proposed Product	**Customer**	**Currrent budget (days)**	**Current budget (£)**	**Publication - Year/ quarter**																				
Briefing on progress/recomms City Region & Growth Deals	Joint	63	77,343	**Q1 2023-24**			23,644	24,334	**47,977**	30,700				**30,700**										
PA: Early learning and childcare follow-up	Joint	51	108,183	**Q1 2023-24**	5,155	18,501	22,078	20,447	**66,181**	25,180	155			**25,334**										
Homelessness Blog	Joint	10	5,000	**Q1 2023-24**				5,000	**5,000**	1,000				**1,000**										
LGO 2023	AC	26	218,856	**Q1 2023-24**		71,162	68,353	86,146	**225,660**	16,034				**16,034**										
Adult Mental Health	Joint	109	169,936	**Q2 2023-24**	23,969	23,281	22,437	37,049	**106,736**	29,014	29,046			**58,060**										
S102 Report: Glasgow City Council	AC	10	5,000	**Q2 2023-24**							5,000			**5,000**										
Best Value Legacy Report	AC	186	96,717	**Q2 2023-24**						50,620	46,097			**96,717**										
Social Care Blog	AC	20	10,000	**Q3 2023-24**								10,000		**10,000**										
CoA Reports 2023/24 (6)	AC	550	270,000	**Q3/4 2023-24**							45,000	90,000	135,000	**270,000**										
S102 Report: Renfrewshire Council	AC	10	5,000	**Q4 2023-24**									5,000	**5,000**										
Local Government Financial Bulletin 2022/23 (LG24)	AC	180	91,775	**Q4 2023-24**							22,944	45,888	22,944	**91,775**										
Social Care Round Table	AC	20	10,000	**Q4 2023-24**									10,000	**10,000**										
Annual Assurance & Risks Report (AARR)	AC	62	25,963	**Q4 2023-24**								12,982	12,981	**25,963**										
Internal budget briefing Accounts Commission Q4 22/23	AC	23	10,069	**Q4 2023-24**								5,000	5,069	**10,069**										
Council Performance Commentary (LG24) [PROPOSED]	AC	36	18,210	**Q1 2024-25**									18,210	**18,210**										
Digital exclusion scoping and PA	Joint	247	167,601	**Q1 2024-25**		2,157	6,972	25,039	**34,168**	28,940	27,388	26,526	25,912	**108,766**	24,667				**24,667**					
Local Government in Scotland : Challenges, risks & opportunities (LG24) [PROPOSED]	AC	360	182,000	**Q1 2024-25**								80,889	80,889	**161,777**	20,222				**20,222**					
IJB financial and performance analysis 2022/23 bulletin	AC	264	121,069	**Q1 2024-25**								40,069	66,000	**106,069**	15000				**15,000**					
Best Value Thematic Report - Leadership	AC	70	35,000	**Q1 2024-25**									30,000	**30,000**	5,000				**5,000**					
Council budget analysis (LG24) [PROPOSED]	AC	36	18,210	**Q2 2024-25**											18,210				**18,210**					
Drug & alcohol services Performance Audit	Joint	470	183,399	**Q2 2024-25**							31,701	28,973	33,123	**93,797**	31,025	29,348	29231		**89,604**					
Sustainable transport PA	Joint	250	142,755	**Q2 2024-25**								22,473	22,473	**44,946**	32,603	32,603	32,603		**97,809**					
CoA Reports 2024/25 (8)	AC	740	360,000	**Q1-4 2024-25**											90,000	45,000	135,000	90,000	**360,000**					
S102 Report: Renfrewshire Council Update [NEW]	AC	10	5,000	**Q3 2024-25**											5,000				**5,000**					
Service spotlight on homelessness services (LG24) [PROPOSED]	AC	150	78,500	**Q3 2024/25**												39,250	39,250		**78,500**					
BR: Additional support for learning	Joint	152	70,730	**Q3 2024-25**									17,683	**17,683**	17,683	17,683	17,683		**53,048**					
Workforce Blog	AC	30	15,000	**Q3 2024-25**												7,500	7,500		**15,000**					
Local Government Financial Bulletin 2023/24	AC	180	91,775	**Q4 2024-25**												45,888	45,888		**91,775**					
Annual Assurance & Risks Report (AARR) [NEW]	AC	62	25,963	**Q4 2024-25**													12,982	12,981	**25,963**					
S102 Report: Glasgow City Council Update	AC	10	5,000	**Q4 2024-25**														5,000	**5,000**					
Best Value Thematic Report - workforce innovation	AC	70	35,000	**Q1 2025-26**														17,500	**17,500**	17,500				**17,500**
Climate change adaptations	Joint	225	135,090	**Q1 2025-26**									27,018	**27,018**	27,018	27,018	27,018	27,018	**108,072**	22,500				**22,500**
Care experienced CYP [PROPOSED]	Joint	250	125,000	**Q3 2025-26**													25,000	25,000	**50,000**	25,000	25,000	25,000		**75,000**
PA: Local heat and energy efficiency strategies	AC	500	250,000	**Q4 2025-26**															**-**	62,500	62,500	62,500	62,500	**250,000**
Annual Assurance & Risks Report (AARR) [NEW]	AC	62	25,963	**Q4 2025-26**																		12,982	12,981	**25,963**
					485,723	**181,488**	**207,330**	**362,799**	**512,301**	**1,263,918**	**286,428**	**244,289**	**372,154**	**177,499**	**1,080,370**	**127,500**	**87,500**	**87,500**	**62,500**	**390,963**
Engagement, research & development [C]																								
PIEE cluster						72,915	66,480	54,779	52,380	**246,554**														
JELLE cluster						56,158	51,530	64,739	50,565	**222,992**														
HCC cluster						59,331	60,704	55,094	60,670	**235,799**														
						188,404	**178,714**	**174,612**	**163,615**	**705,345**	150,000	150,000	150,000	150,000	**600,000**	150,000	150,000	150,000	150,000	**600,000**
Current headroom [D=A-B-C]										**31,088**					**319,982**									**1,009,388**
Pipeline - all potential products not yet approved [E]																								
Potential Product or product family (indicative title)	**Anticipated Customer**	**Indicative budget (days)**	**Indicative budget (£)**	**Indicative publication - Year/ quarter**																				
Potentially starting 2024/25																								
National Care Service Blog	Joint	16	8,000	2024/25 Q4											2,000	2,000	2,000	2,000	**8,000**					**-**
Child Poverty	Joint	300	150,000	2025/26 Q1												37,500	37,500	37,500	**112,500**	37,500				**37,500**
School education/ outcomes	Joint	250	125,000	2025/26 Q2														31,250	**31,250**	31,250	31,250	31,250		**93,750**
Early Learning & Childcare - Outcomes	Joint	250	125,000	2025/26 Q4														25,000	**25,000**	1,600	25,000	1,600	1,600	**29,800**
Regional economic development	Joint	250	125,000	2025/26 Q4																		31,250	31,250	**62,500**
Community Justice PA	Joint	250	125,000	2026/27 Q1													8,779	20,485	**29,264**	23,934	23,934	23,934	23,934	**95,736**
Local Government in Scotland : Challenges, risks & opportunities (LG25)	AC	360	182,000	2025/26 Q1													80,889	80,889	**161,777**	20,222				**20,222**
Council Performance Commentary (LG25)	AC	36	18,210	2024/25 Q4														18,210	**18,210**					**-**
Council budget analysis (LG25)	AC	36	18,210	2025/26 Q2																18,210				**18,210**
Service spotlight (LG25)	AC	150	78,500	2025/26 Q3																	39,250	39,250		**78,500**
															386,001	**132,716**	**119,434**	**127,284**	**56,784**	**436,218**
Attenuation required [F=D-E]										**31,088**					**(66,020)**									**573,170**
Cumulative attenuation required 2024/25															**(34,931)**									**507,151**