

# Public Document Pack

## ADDITIONAL CIRCULATION



To: All Members of the Council

Town House,  
ABERDEEN, 9 December 2011

## **COUNCIL MEETING**

The undernoted items are circulated in connection with the meeting of the **COUNCIL** to be held here in the Town House on **WEDNESDAY, 14 DECEMBER 2011 at 10.30am.**

JANE G. MACEACHRAN  
HEAD OF LEGAL AND DEMOCRATIC SERVICES

### **BUSINESS**

#### **GENERAL BUSINESS**

8(g) General Fund Revenue Budget 2012/13 to 2016/17 (Pages 1 - 8)

### **MOTIONS**

10(e) Councillor Kiddie - Emergency Motion

“Aberdeen City Council notes the recent statement by the Cabinet Secretary for Justice that he intends to abolish prison visiting committees by December 2012.

Council welcomes his statement relating to the development of advocacy services within prisons but agrees to support the efforts of the National Association of Prison Visiting Committees and the local Aberdeen Prison Visiting Committee in campaigning for the retention of independent monitoring arrangements within Scotland in keeping with the rest of the United Kingdom and further afield.”

Website Address: [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)

Should you require any further information about this agenda, please contact Martyn Orchard, tel. (52)3097 or email [morchard@aberdeencity.gov.uk](mailto:morchard@aberdeencity.gov.uk)

This page is intentionally left blank

DRAFT/

## FINANCE AND RESOURCES COMMITTEE

6 DECEMBER, 2011

### GENERAL FUND REVENUE BUDGET 2012/13 TO 2016/17 (CG/11/152)

The Committee had before it a report by the Director of Corporate Governance which presented information in relation to the setting of Council Tax levels for 2012/13, and provisional levels for 2013/14 to 2016/7; and detailed the priority based budgeting Service options.

#### **The report recommended –**

That the Committee –

- (a) note the content of the report and refer the report to Council with any recommendations on Service options;
- (b) agree that the Service options are prioritised; and
- (c) agree that elected members provide officers with their full budget proposals by 8 February, 2012;

And that Council on 14 December, 2011 –

- (a) agree the service options to be implemented for 2012/13 and future years to achieve a balanced budget taking account of growth pressures and feedback obtained as part of the ongoing Priority Based Budgeting (PBB) process (as detailed in appendix 1 to the report); and
- (b) agree the budget for each Service detailed in appendix 2 to this report; and
- (c) agree the level of Council Tax for the financial year 2012/13 and indicative level for 2016/17; and
- (d) agree the recommendation of the Head of Finance to retain working balances of 2.5% or approximately £11.5 million;

- (e) agree that the Capital programme be set such that no capital borrowing is undertaken and that the programme be set in line with the level of capital grant, capital receipts and contributions.

**The Committee resolved:**

to agree to forward the proposals as circulated as the Administration's recommendations, to the meeting of Council of 14 December, 2011 with the following two amendments (1) to move option EPI\_AMO29 (item 23 – introduction of charges to residents for Garthdee CPZ (Trading)) from the 'recommended for rejection' section to the 'recommended for further information' section; and (2) to move option ACC\_S08 (item 94 – corporate bond issue) from the 'recommended for rejection' section to the 'recommended for further information' section.

No	Description	Net Costs/Savings					Efficiency/Stop/Reduce	Prioritisation Score
		2012/13 £'000 Yr 1	2013/14 £'000 Yr 2	2014/15 £'000 Yr 3	2015/2016 £'000 Yr 4	2016/17 £'000 Yr 5		
<b>Prioritisation Savings</b>								
<b>Social Care &amp; Wellbeing</b>								
<b>Stop/Reduce Options</b>								
SCW27	34 Reduce Directorate Policy and Strategic Development by 50% - deletion of under commitment	(96)	(96)	(96)	(96)	(96)	0	
SCW29	35 Request payment holiday from Grampian Data Sharing Partnership (currently no budget)	0	0	0	0	0	0	
		<b>(96)</b>	<b>(96)</b>	<b>(96)</b>	<b>(96)</b>	<b>(96)</b>		
<b>Education, Culture &amp; Sport Transformation Options</b>								
ECS_E9b	37 RISK Redesign of secondary school estate	0	0	0	0	3,102	1	
<b>Efficiency Options</b>								
ECS1-C27	15 Library & Information Service: New ways of working	(13)	(13)	(13)	(13)	(13)	0	
<b>Stop/Reduce Options</b>								
ECS_E34	48 Stop Curriculum for Excellence training in Modern Foreign Languages	(100)	(100)	(100)	(100)	(100)	8	
		<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>2,989</b>		
<b>Housing &amp; Environment</b>								
<b>Efficiency Options</b>								
HE_DSM_01	31 Re-design of H&E Directorate Support Service	(86)	(86)	(86)	(86)	(86)	0	
HE_ES_ASSL6	40 Create new working methodologies to retain and capture profitable work at Lab	49	(26)	(27)	(29)	(30)	2	
HE_HCS_S04(i)	30 Use Private Sector Housing Unit Surplus (2012/13 only)	(200)	0	0	0	0	0	
<b>Stop/Reduce Options</b>								
HE_HCS_CS05o	33 Remove funding contribution for non-HRA activity within Aberdeen Families Project	(30)	(30)	(30)	(30)	(30)	0	
HE_HCS_S04(iv)	45 Stop Occupational Therapist Dedicated Grant Post	(38)	(38)	(38)	(38)	(38)	4	
HE_HCS_H07	54 Reduce Homelessness Furniture Scheme	(20)	(20)	(20)	(20)	(20)	11	
HE_HCS_H06	59 Reduce Homelessness Advice, Information & Support	(35)	(35)	(35)	(35)	(35)	13	
HE_HCS_H05	64 Reduce Homelessness Prevention	(10)	(10)	(10)	(10)	(10)	14	
HE_HCS_S04(v)	65 Stop Funding top SCARF (Save Cash & Reduce Fuel) (managed by EP&I)	(16)	(16)	(16)	(16)	(16)	14	
		<b>(386)</b>	<b>(261)</b>	<b>(262)</b>	<b>(264)</b>	<b>(265)</b>		
<b>Environment, Planning &amp; Infrastructure Transformation Options</b>								
EPFBD05	28 Income Generation Option (or equivalent) for Economic Development Activities	0	(104)	(104)	(104)	(104)	0	
<b>Efficiency Options</b>								
EPI_AMO27	18 Estates Team charged to Cost of Capital Sales	(111)	(111)	(111)	(111)	(111)	0	
EPI_AMO28	19 Monitoring Officer to be partially funded from Developers Fund	(4)	(4)	(4)	(4)	(4)	0	
EPI_PSD16	20 Reduction in Net Expenditure for Roads Projects Unit Budget	(231)	(81)	(71)	(71)	(71)	0	
EPI_AMO31	21 Re-assess and increase Roads Charges	(25)	(25)	(25)	(25)	(25)	0	
<b>Stop/Reduce Options</b>								
EPI_PSD15	22 Reduction in NESTRANS revenue budget	(7)	(7)	(7)	(7)	(7)	0	
EPI_PSD17	24 Reduce Development Plan budget	(80)	(80)	(80)	(80)	(80)	0	
EPI_PSD18	25 Reduce (Strategic Development Planning Authority (SDPA) Team	(50)	(50)	(50)	(50)	(50)	0	
EPI_AMO32	26 Regional Communications Centre - move to Frederick Street (EP & I) - Tabled by CG	(30)	(30)	(30)	(30)	(30)	0	
		<b>(538)</b>	<b>(492)</b>	<b>(482)</b>	<b>(482)</b>	<b>(462)</b>		
<b>Corporate Governance Efficiency Options</b>								
CG_F_26	1 RISK: Bed tax (Approved previously but changed in change control and now being resubmitted)	0	0	0	10	(400)	0	
CG_CS_FS04	3 Fairer Scotland Fund - target corporate sponsorship to contribute to fund areas	0	0	0	0	0	0	
CG_CS_FOS11	7 Channel shift programme	0	0	0	0	0	0	
CG_F_28	4 Accounts Payable - automated process	(52)	(60)	(60)	(60)	(60)	0	
CG_HR_25	5 Reduced costs on Occupational Health Contract	(10)	(10)	(10)	(10)	(10)	0	
CG_HR_26	6 Reduced costs re Employee Assistance Programme	(5)	(5)	(5)	(5)	(5)	0	
CG_HR_27	Further revision of HR Services	(100)	(100)	(100)	(100)	(100)	0	
<b>Stop/Reduce Options</b>								
CG_CS_FOS10	8 Discontinue iKiosks	(65)	(65)	(65)	(65)	(65)	0	
CG_CS_ICT10	9 ICT Education Connectivity Support	(100)	(100)	(100)	(100)	(100)	0	
CG_CS_ICT11	10 Establishment of ICT Enterprise Architecture Framework	0	0	0	0	0	0	
CG_F_27	12 Rationalise Administration Posts in Finance (not duplication with Corporate Option)	(70)	(70)	(70)	(70)	(70)	0	
		<b>(402)</b>	<b>(410)</b>	<b>(410)</b>	<b>(400)</b>	<b>(810)</b>		
<b>Council wide Options</b>								
ACC_SO25	2 CORPORATE - salary sacrifice schemes (buying holidays back / reduced working week)	(20)	(20)	(20)	(20)	(20)	0	
ACC_SO26	Procurement Savings (across ACC)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	0	
		<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>		
<b>Office of Chief Executive</b>								
OCE_DS_01	14 OCE - Streamline business management	(26)	(26)	(26)	(26)	(26)	0	
OCE_EM01	13 Elections - refocus administrative assistance	(17)	(17)	(17)	(17)	(17)	0	
		<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>		
		<b>(2,598)</b>	<b>(2,435)</b>	<b>(2,426)</b>	<b>(2,418)</b>	<b>293</b>		

This page is intentionally left blank

Prioritisation Savings	No	Description	Net Costs/Savings					Transformation/ Prioritisation Score		
			2012/13 £'000 Yr 1	2013/14 £'000 Yr 2	2014/15 £'000 Yr 3	2015/2016 £'000 Yr 4	2016/17 £'000 Yr 5			
<b>Social Care &amp; Wellbeing</b>										
<b>Stop/Reduce Options</b>										
SCW33	0	88 Stop funding mental health day care-REJECTED AT SC&W ROUND TABLE	0	0	0	0	(1,000)	Stop/Reduce	24	
SCW34	0	84 Reduce threshold for service eligibility/provide emergency only-REJECTED AT SC&W ROUND TABLE Stop provision of ICDRS (Integrated Community Drug Rehab Support) services-REJECTED AT SC&W ROUND TABLE	0	0	0	0	0	0	Stop/Reduce	22
SCW36	0	85 TABLE	0	0	0	0	(600)	Stop/Reduce	22	
<b>Education, Culture &amp; Sport</b>										
<b>Transformation Options</b>										
ECS_E20b	0	43 RISK Redesign the profile of professional staffing in secondary schools Revised on McCormac	0	0	1,070	(1,500)	(1,500)	Transformation	3	
ECS_E7c	0	44 RISK Redesign the profile of professional staffing in primary schools. Revised on McCormac	0	0	602	(650)	(650)	Transformation	3	
ECS_E3	0	58 RISK Start nursery at 4 years	0	(688)	(3,330)	(3,330)	(3,330)	Transformation	20*	
<b>Efficiency Options</b>										
ECS_E8c	(80)	56 RISK Increase class sizes in primary schools - P2 & P3 become 33 and composites 30.	(80)	(120)	(120)	(120)	(120)	Efficiency	12	
ECS_E26	0	89 RISK Increase teaching time to match pupil time in secondary schools	0	0	(2,133)	(3,200)	(3,200)	Efficiency	25	
ECS_E6	0	90 RISK Increase teaching time to match pupil time in primary schools	0	0	(900)	(1,350)	(1,350)	Efficiency	25	
ECS_E10	0	92 RISK All Secondary S1 & S2 Classes at 30 (REJECTED AT EC&S ROUNDTABLE)	0	203	(700)	(700)	(700)	Efficiency	25	
ECS_E31a	0	RISK Extend non-subject specific/generic teaching until end of S2 (P8 and 9) (REJECTED AT EC&S ROUNDTABLE)	0	0	(1,334)	(4,418)	(4,418)	Efficiency	25	
<b>Stop/Reduce Options</b>										
ECS_E29a	0	17 Primary school estate - close 5 schools - still original figures	0	(112)	(663)	(1,015)	(1,015)	Stop/Reduce	0	
ECS_E12	206	57 Withdraw Music Tuition recosted to reflect E37	(117)	(793)	(793)	(793)	(793)	Stop/Reduce	13	
ECS_E14	(90)	66 Reduce the Support for Learning teacher allocation in secondary schools.	(90)	(600)	(517)	(517)	(517)	Stop/Reduce	20*	
ECS_E16	145	67 Reduce Teacher Support for Learning Allocation - Primary Schools	(145)	(400)	(600)	(600)	(600)	Stop/Reduce	20*	
ECS_E21	61	72 Reduce remaining Pupil Support Assistants Provision in Primary Schools by 10%	(61)	(153)	(400)	(400)	(400)	Stop/Reduce	17	
ECS_E23	24	73 Reduce remaining Pupil Support Assistants Provision in Secondary Schools by 10%	(24)	(868)	(153)	(153)	(153)	Stop/Reduce	17	
ECS1-C8	(235)	75 Close all 16 Community Libraries, incorporate Heritage Centre	(235)	(672)	(693)	(693)	(693)	Stop/Reduce	18	
ECS_E28	240	77 RISK Close Music School	(240)	1,217	(599)	(693)	(693)	Stop/Reduce	19	
ECS1-C2	(2,520)	82 Close all art gallery and museum visitor venues (over 4 years) (REJECTED AT EC&S ROUNDTABLE)	(2,520)	(4,152)	(4,152)	(4,152)	(4,152)	Stop/Reduce	22	
ECS1-C13	0	83 Cease communities teams services (REJECTED AT EC&S ROUNDTABLE)	0	(796)	(3,714)	(3,714)	(3,714)	Stop/Reduce	22	
ECS1-E25	(2,366)	93 Stop pre school education (REJECTED AT EC&S ROUNDTABLE)	(2,366)	(8,451)	(19,997)	(28,576)	(28,576)	Stop/Reduce	25	
<b>Highway &amp; Environment</b>										
<b>Transformation Options</b>										
<b>Efficiency Options</b>										
<b>Stop/Reduce Options</b>										
HE_ES_GM06	280	49 Reduce Grounds Maintenance Service (specific service reduction options)	(280)	(125)	(125)	(125)	(125)	Stop/Reduce	20*	
HE_ES_PC1	(231)	60 Close selected parks and gardens and cease maintenance (see option for sites)	(231)	(365)	(365)	(365)	(365)	Stop/Reduce	20*	
HE_HCS_CS05a	(15)	61 Remove funding for local neighbourhood safety initiatives	(15)	(15)	(15)	(15)	(15)	Stop/Reduce	13	
HE_HCS_CS05(x)	(5)	69 Remove funding for the deployment of Street Sport Activity	(5)	(5)	(5)	(5)	(5)	Stop/Reduce	15	
HE_ES_ST6	60	71 Reduce Street Cleaning (specific service reduction options)	(60)	(80)	(80)	(80)	(80)	Stop/Reduce	16	
HE_HCS_S03(ii)	(250)	76 Reduce Housing Support Budget by additional 10% (total reduction 20%) X-REF WITH (i)	(250)	(250)	(250)	(250)	(250)	Stop/Reduce	18	
HE_HCS_S04(iii)	(60)	78 Stop Care & Repair Handy Man Service (X-ref with vii)	(60)	(60)	(60)	(60)	(60)	Stop/Reduce	19	
HE_ES_WS5	(71)	81 Remove Recycling Points Service in Areas Covered by Kerbside Collections	(71)	(70)	(69)	(69)	(69)	Stop/Reduce	21	
HE_ES_WS7	(20)	79 Remove Paper Recycling in Multi-occupancy areas	(20)	(20)	(20)	(20)	(20)	Stop/Reduce	20	
HE_HCS_S04(vi)	(60)	80 Stop HECA (Home Energy Conservation) Funding (managed by EP&I)	(60)	(60)	(60)	(60)	(60)	Stop/Reduce	21	
HE_HCS_S03(iii)	(750)	87 Reduce Housing Support Budget by additional 30% (total reduction 50%) X-REF WITH (i) + (ii)	(750)	(750)	(750)	(750)	(750)	Stop/Reduce	24	
<b>Environment, Planning &amp; Infrastructure</b>										
<b>Transformation Options</b>										
EPI_AMO26	49	70 High Risk: Charge a Congestion fee for Aberdeen's CBD - REJECTED AT EP&I ROUNDTABLE	49	49	49	49	49	Transformation	16	
<b>Efficiency Options</b>										
<b>Stop/Reduce Options</b>										
EPI_AMO15	(40)	62 REDUCE then STOP School Patrols - RESUBMITTED	(40)	(204)	(349)	(349)	(349)	Stop/Reduce	14	
<b>Corporate Governance</b>										
<b>Efficiency Options</b>										
CG_F_30	(500)	41 AECC Swap - Agreement - move to Common Good (RISK)	(500)	(500)	(500)	(500)	(500)	Efficiency	3	
CG_F_31	0	42 Explore use of Common Good particularly use of capital receipts (RISK)	0	(150)	(150)	(150)	(150)	Efficiency	3	
CG_F_29	(200)	74 Redefine the criteria for relief/discretionary Non Domestic Rates relief (RISK)	(200)	(200)	(200)	(200)	(200)	Efficiency	18	
<b>Stop/Reduce Options</b>										
CG_LDS_7E	0	39 Saving of convenor and vice convenor payments if less Committees	0	0	0	(108)	(108)	Stop/Reduce	2	
CG_LDS_07B	(700)	46 Council Committees - reduce the number of committees	(700)	(850)	(900)	(50)	(50)	Stop/Reduce	6	
<b>Council wide Options</b>										
<b>Office of Chief Executive</b>										
			0	0	0	0	0	0	0	
			(4,179)	(11,256)	(22,996)	(31,663)	(33,595)	(33,595)		

This page is intentionally left blank



**Prioritisation Savings**

No	Net Costs/Savings 2012/13 £'000	Net Costs/Savings 2013/14 £'000	Net Costs/Savings 2014/15 £'000	Net Costs/Savings 2015/2016 £'000	Net Costs/Savings 2016/17 £'000	Transformation/ Efficiency/ Stop/Reduce	Prioritisation Score
<b>Social Care &amp; Wellbeing</b>							
<b>Efficiency Options</b>							
36	(50)	(50)	(50)	(50)	(50)	Efficiency	0
52	(50)	(50)	(50)	(50)	(50)	Efficiency	9
	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>		
<b>Education, Culture &amp; Sport</b>							
<b>Efficiency Options</b>							
ECS_E8d	(66)	(440)	(440)	(440)	(440)	Efficiency	11
53							
	(147)	(1,619)	(1,992)	(1,992)	(1,992)	Stop/Reduce	0
	<b>(213)</b>	<b>(2,059)</b>	<b>(2,432)</b>	<b>(2,432)</b>	<b>(2,432)</b>		
<b>Stop/Reduce Options</b>							
ECS_E9a	(160)	(220)	(220)	(220)	(220)	Transformation	1
<b>Housing &amp; Environment</b>							
<b>Transformation Options</b>							
HE_ES_PT06							
38							
	(25)	(25)	(25)	(25)	(25)	Stop/Reduce	0
	(8)	(8)	(8)	(8)	(8)	Stop/Reduce	7
	(70)	(70)	(70)	(70)	(70)	Stop/Reduce	8
	(7)	(7)	(7)	(7)	(7)	Stop/Reduce	11
	(250)	(250)	(250)	(250)	(250)	Stop/Reduce	14
	(42)	(42)	(42)	(42)	(42)	Stop/Reduce	15
	<b>(562)</b>	<b>(622)</b>	<b>(622)</b>	<b>(622)</b>	<b>(622)</b>		
<b>Environment, Planning &amp; Infrastructure</b>							
<b>Efficiency Options</b>							
EPI_AMO30	(72)	(72)	(137)	(137)	(196)	Efficiency	0
EPI_AMO29	(14)	(28)	(28)	(28)	(28)	Efficiency	0
	261	450	450	450	450	Efficiency	0
	<b>175</b>	<b>350</b>	<b>285</b>	<b>285</b>	<b>226</b>		
<b>Corporate Governance</b>							
<b>Efficiency Options</b>							
CG_F_32	0	0	0	0	0	Efficiency	9
51							
	0	0	0	0	0		
<b>Stop/Reduce Options</b>							
	(4,750)	400	400	400	400	Transformation	12
	<b>(4,750)</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>		
<b>Council wide Options</b>							
ACC_S08	0	0	0	0	0	Stop/Reduce	0
	0	0	0	0	0	Stop/Reduce	0
	0	0	0	0	0		
	<b>(5,450)</b>	<b>(2,031)</b>	<b>(2,469)</b>	<b>(2,469)</b>	<b>(2,528)</b>		

**Social Care & Wellbeing**

**Efficiency Options**

36 Review/Cap Kinship Payments

52 Review Social Work charging policy (REPLACES SCW\_LT25 AND SCW\_SD6)

**Education, Culture & Sport**

**Efficiency Options**

ECS\_E8d 53 Increase class sizes in Primary school - P1 classes become 25

**Stop/Reduce Options**

ECS\_E9a 16 Secondary school estate - close 2 schools - recosted

**Housing & Environment**

**Transformation Options**

HE\_ES\_PT06 38 Close all Public Toilets and replace with Community Toilet scheme (To be revised)

**Stop/Reduce Options**

HE\_HCS\_CS05n 32 Remove funding contribution for non-HRA activity within ASBIT (Anti-Social Behaviour)

HE\_HCS\_CS05(xi) 47 Remove funding for deploying street urinals

HE\_HCS\_CS05(xii) 50 Remove budgets for transport marshals.

HE\_HCS\_CS05h 55 Remove funding for Community Fire Safety Task Group

HE\_HCS\_S03(i) 63 Reduce Housing Support Budget by 10%

HE\_HCS\_S04(vii) 68 Stop Core Care & Repair Service (X-ref with iii)

**Environment, Planning & Infrastructure**

**Efficiency Options**

EPI\_AMO30 27 Increase charge levels for Residents Parking Permits (TRADING)

EPI\_AMO29 23 Introduction of charges to residents for Garthdee CPZ (TRADING)

Tactically Dispose of Selected Property - RESUBMITTED - IMPACT OF NON-HOUSING CAPITAL PLAN

EPI\_AMO11b 29 RECEIPTS ON REVENUE (TRADING)

**Corporate Governance**

**Efficiency Options**

CG\_F\_32 51 Reduce Council Tax Relief on second homes (RISK)

**Stop/Reduce Options**

**Council wide Options**

ACC\_S08 94 Corporate Bond Issue

**Office of Chief Executive**

This page is intentionally left blank