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To: All Members of the Council

Town House,
ABERDEEN, 25 February 2020

COUNCIL BUDGET

The Members of the **COUNCIL** are requested to meet in the **COUNCIL CHAMBER - TOWN HOUSE** on **TUESDAY, 3 MARCH 2020 at 2.00 pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

B U S I N E S S

DETERMINATION OF URGENT BUSINESS

1.1 There are no items of urgent business at this time

DETERMINATION OF EXEMPT BUSINESS

2.1 There are no items of exempt business

DECLARATIONS OF INTEREST

3.1 Members are requested to declare any interests (Pages 3 - 4)

DEPUTATIONS

4.1 There are no deputations at this time

GENERAL BUSINESS

- 5.1 Council Delivery Plan 2020/21 - COM/20/052 (Pages 5 - 68)
- 5.2 General Fund Revenue Budget and Capital Programme 2020/2021 - RES/20/065
(Pages 69 - 222)
- 5.3 Housing Revenue Account Budget 2020/2021 - RES/20/060 (Pages 223 - 260)
- 5.4 Common Good Budget 2020/2021 - RES/20/061 (Pages 261 - 274)

EXEMPT / CONFIDENTIAL BUSINESS

- 6.1 There are no items of exempt/confidential business

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Should you require any further information about this agenda, please contact Allison Swanson, tel. 01224 522822 or email aswanson@aberdeencity.gov.uk

DECLARATIONS OF INTEREST

You must consider at the earliest stage possible whether you have an interest to declare in relation to any matter which is to be considered. You should consider whether reports for meetings raise any issue of declaration of interest. Your declaration of interest must be made under the standing item on the agenda, however if you do identify the need for a declaration of interest only when a particular matter is being discussed then you must declare the interest as soon as you realise it is necessary. The following wording may be helpful for you in making your declaration.

I declare an interest in item (x) for the following reasons

For example, I know the applicant / I am a member of the Board of X / I am employed by... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

OR

I have considered whether I require to declare an interest in item (x) for the following reasons however, having applied the objective test, I consider that my interest is so remote / insignificant that it does not require me to remove myself from consideration of the item.

OR

I declare an interest in item (x) for the following reasons however I consider that a specific exclusion applies as my interest is as a member of xxxx, which is

- (a) a devolved public body as defined in Schedule 3 to the Act;
- (b) a public body established by enactment or in pursuance of statutory powers or by the authority of statute or a statutory scheme;
- (c) a body with whom there is in force an agreement which has been made in pursuance of Section 19 of the Enterprise and New Towns (Scotland) Act 1990 by Scottish Enterprise or Highlands and Islands Enterprise for the discharge by that body of any of the functions of Scottish Enterprise or, as the case may be, Highlands and Islands Enterprise; or
- (d) a body being a company:-
 - i. established wholly or mainly for the purpose of providing services to the Councillor's local authority; and
 - ii. which has entered into a contractual arrangement with that local authority for the supply of goods and/or services to that local authority.

OR

I declare an interest in item (x) for the following reasons.....and although the body is covered by a specific exclusion, the matter before the Committee is one that is quasi-judicial / regulatory in nature where the body I am a member of:

- is applying for a licence, a consent or an approval
- is making an objection or representation
- has a material interest concerning a licence consent or approval
- is the subject of a statutory order of a regulatory nature made or proposed to be made by the local authority.... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	3 March 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Delivery Plan 2020/21
REPORT NUMBER	COM/20/052
DIRECTOR	Martin Murchie (Acting for Director of Commissioning)
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Jacqui McKenzie
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

1.1 The report brings before the Council the Council Delivery Plan for 2020/21.

2. RECOMMENDATIONS

That Council:-

2.1 Notes the content of the Council Delivery Plan 2020/21; and

2.2 Instructs the Chief Executive to realign any of the delivery commitments and performance reporting set out in the Plan that may be required, as a result of any potential council budget decisions, to meet council's instructions.

3. BACKGROUND

3.1 On 5 March 2019 the Council noted the Council Delivery Plan 2019/20 - COM/19/200 which outlined the plans and actions that the Council set out to deliver in 2019/20. The attached Council Delivery Plan (the Plan) for 2020/21 builds on this and continues to take account of the Target Operating Model - OCE/17/024 approved at Council on 23rd August 2017. It details progress in 2019/20 and sets out those plans and actions that will be delivered during 2020/21.

3.2 The Council Delivery Plan is part of a strategic planning thread which flows from:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's policy statement
- National, Regional and City Strategy
- Legislative duties

Each of these establishes a range of commitments and requirements and the Council Delivery Plan identifies how the Council will meet these for 2020/21.

3.3 This Plan summarises the key deliverables for 20/21 under the headings:

- Our Business for the year
- How we do our business and
- How we behave as an organisation

3.4 The 'Performance Management' section of the plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes. This section also outlines the systematic approach that will be taken during 2020/21 to identify, plan and deliver improvement.

4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2020/21 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 3 March 2020.

5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new statutory duties that may impact the Council during 2020/21.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Financial	Budget submission from officers may not receive Council approval on 3rd March	M	Consultation and engagement

	The financial risks associated with the delivery commitments contained within the plan have been identified and are managed within individual delivery programme risk registers and performance measures	M	Regular review of programme risk registers and performance indicator data
Legal	Non-compliance with council's legal and statutory obligations have been considered and are identified within individual delivery programmes	L	Consultation with and review by Legal Service to ensure adherence with legislation and statutory requirements
Employee	Changes in workforce requirement creates skills and knowledge gaps affecting the ability to deliver projects and outcomes expected	M	Delivery of ACC's workforce plan including approaches to knowledge and skills development and retraining.
	The scale of transformation and change may affect morale and staff retention	M	Implementation of internal communication and engagement approaches.
Customer	Delivery commitments contained with the plan do not meet the needs of all or some customers and communities	M	The commitments contained within the plan are based upon customer, community and partnership engagement. Monitor via ongoing engagement with community groups and partner organisations
Environment	Non-compliance with environmental legislation and failure to achieve or deliver environmental targets and commitments contained within the plan.	M	Monitoring of environmental risks captured within delivery programme risk registers. Monitoring of environmental performance monitoring data
Technology	Enabling technology and dependencies	L	Regular monitoring of the technology risks within the

	required in order to achieve the delivery commitments is not available and/or not effective		delivery programme risk registers. The digital programme group is accountable to the alignment and suitability of technology projects.
Reputational	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	M	As set out within mitigation

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The alignment of the Council Delivery Plan to Aberdeen City's Community Planning Partnership's Local Outcome Improvement Plan will have significant positive effects for the delivery of the Partnership's vision. The Council Delivery Plan has been aligned to support the delivery of all stretch outcomes in the LOIP.
Prosperous People	
Prosperous Place	

Design Principles of Target Operating Model	
The programmes of organisational change and transformation included within the Council Delivery Plan are designed to implement the target operating model by March 2021.	
	Impact of Report
Customer Service Design	The Council Delivery Plan details projects that improve customer experience
Organisational Design	The Council Delivery Plan details projects that improve organisational effectiveness and design
Governance	The Council Delivery Plan details projects that continue to ensure appropriate governance
Workforce	The Council Delivery Plan details approaches to workforce development
Process Design	The Council Delivery Plan projects will adopt the process design principles
Technology	The Council Delivery Plan details projects that promote the use of digital technologies

Partnerships and Alliances	The Council Delivery Plan is designed to reinforce partnership working
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8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	N/A – Programmes of work within the Council Delivery Plan may require EHRIA and will be completed as necessary
Data Protection Impact Assessment	N/A – Programmes of work within the Council Delivery Plan may require DPIA and will be completed as necessary
Duty of Due Regard / Fairer Scotland Duty	N/A – Programmes of work within the Council Delivery Plan may require and will be completed as necessary

9. BACKGROUND PAPERS

- Council Delivery Plan 2019/21 – COM/19/200
- Policy Statement - OCE/17/017
- Council Target Operating Model - OCE/17/024
- Commissioning Approach - COM 18/292 & COM 19/329
- Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - COM/19/164
- Strategy Framework – GOV/19/413
- Guiding Principles – RES/19/12
- ACC Workforce Plan – RES/19/216
- Performance Management Framework – COM/19/ 219

10. APPENDICES

- Council Delivery Plan 2020/21

11. REPORT AUTHOR CONTACT DETAILS

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Aberdeen - A place where all people can prosper

COUNCIL DELIVERY PLAN 2020-2021



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SECTION 1:

CHIEF EXECUTIVE'S INTRODUCTION

This Council Delivery Plan (The Plan) forms part of our strategic planning approach, flowing from Aberdeen City's Local Outcome Improvement Plan, The Council's policy statement, The Council's Strategic Framework and The Council's Legislative Duties. Each of these establishes a range of commitments and requirements and The Plan identifies how we will meet these for 2020/21. The Plan describes our journey for change, key achievements delivered in 2019/20 and our priorities for 2020/21. Delivery of the transformation priorities over the coming year will enable the realisation of the Target Operating Model (TOM) by March 2021.

The Council's journey of change

The Council's programme of change is centred around three areas:

1. Our purpose (what our business is):

To ensure the alignment of all Council strategies and plans to the Local Outcome Improvement Plan's (LOIP) vision 'A place where all people can prosper' as well as ensuring clear delivery plans for the Council's own set of strategies and priorities.

2. How we do business:

The modernisation and transformation of how we deliver our services through making best use of technology.

3. How we behave as an organisation:

A focus on the Council's culture.



In relation to **Our Purpose**, significant work has been carried out in conjunction with partners to deliver the joint commitments and outcomes of the LOIP. The LOIP was refreshed in 2019 and agreed by the Council's Strategic Commissioning Committee on 29th January 2019 and, subsequently, the Community Planning Board on 26th February 2019. The LOIP identifies how Community Planning Aberdeen (CPA), a multi-agency partnership, will work together to ensure Aberdeen is a place where all people can prosper, regardless of their background or circumstances. The 2019 refresh reflected a refocus of the partnership on priority issues, which were identified from data available from the Population Needs Assessment (PNA), partnership performance data, the views of our citizens and communities (through City Voice) and data from improvement activity. An intelligence led focus on early intervention and prevention underpins the partnership approach. **Our purpose** is aligned to the vision of the LOIP for Aberdeen; **'a place where all people can prosper'**.

In terms of **How we do our Business**, Council approved a new operating model designed to provide a platform to deliver the scale and pace of modernisation and transformation required. 2019/2020 saw significant progress in the Council's implementation of a commissioning approach which has provided the basis for the development of the Council's planning and budgeting in 2020/21. Significant progress has also been made on the delivery of the transformation portfolio and we are now entering the final phase designed to fully implement the objectives outlined in the operating model during 2020/21.

How we behave as an Organisation has continued to be progressed and during 2019/20 our Guiding Principles and Behaviours were co-created with staff. They represent the culture that our staff want to work within and will deliver our organisational capabilities. 2019/20 also saw the publication of the Customer Charter and Commitments which describe what our customers can expect when interacting with us. During 2020/21 it will be crucial to continue to embed these in everything we do and to focus on the impact that our culture has on the lives and experiences of our customers.

The following section provides a reflection on what has been achieved since the Council Delivery Plan 2019/20, in each of the 3 areas:

WHAT IS OUR BUSINESS:

- The official opening of the TECA development and first events at the P&J Live Arena including Offshore Europe and BBC Sports Personality of the Year.
- The completion of the Aberdeen Art Gallery refurbishment and re-opening to the public.
- The agreement of a contract and beginning of construction on the transformation of Union Terrace Gardens.
- The beginning of construction of the refurbishment of Provost Skene House.
- A masterplan for Queen Street and the acquisition of sites.
- The official opening of Tillydrone Community Hub.
- The commencement of design work for four new primary schools in Tillydrone, Torry, Countesswells and Milltimber.
- The agreement of a contract for the operation of the Energy from Waste Plant.
- Further progression with our digital infrastructure and the connection of 20 sites to our fibre network.
- High profile events in the City through the 'Events 365' project, including the Cycling Tour Series and the successful completion of the 3 Year Great Aberdeen Run.
- Continued support for mental health with the appointment of a Mental Health Champion.
- Further uptake of free school meals, both in holiday periods and during term time.
- Continued to maximise the benefits from major developments with 84% of new contracts let including 284 community benefit outcomes.

HOW WE DO BUSINESS:

- With our partners, a positive Care Inspectorate inspection of children's services, covering Child Protection and Looked After Children.
- The approval and implementation of a strategy and policy framework for the Council to ensure strategic alignment to the LOIP.
- The approval of a joint Aberdeen City Council / Aberdeen Health and Social Care Partnership Outcome Based Commissioning Approach to link the services which are commissioned to forecasted need and agreed outcomes.
- The development of an Aberdeen City Outcomes Framework to support and demonstrate the alignment of plans, services and improvement activity with outcomes.
- The development and implementation of a systematic approach to identifying and managing demand, which has influenced the design and resourcing of services for 2020/21.
- Working towards the CIPFA Governance Mark of Excellence.

- A revised Scheme of Governance to facilitate the strategic use of resources through commissioning.
- Multiple digital achievements, including the implementation of O365; increasing online customer services; launch of a Council chatbot; joint working with Microsoft as a digital partner in place, increasing digital capability across the organisation.

HOW WE BEHAVE:

- Guiding Principles and Behaviours co-created with staff across the organisation – articulating the culture that ACC staff need and want in order to thrive.
- ACC workforce plan developed and approved.
- Capability framework developed covering the transferable knowledge, skills and behaviours required of all staff at all levels of the organisation.
- Learning Academy launched providing online resources across the full breadth of the capability framework.
- A new approach to performance appraisals developed and launched – embedding the Guiding Principles and the Capability Framework.
- New approach to internal movement of staff approved with greater focus on internal talent pipelines into areas of increasing need for the Council.
- Mental Health Action Plan – year 1 delivered.
- Standard manager objective introduced that clarifies the outcomes required of a competent manager.
- A Leadership Forum launched both face to face and digitally, to focus on communications, peer learning, support and coaching and increased leadership accountability for organisational change.
- Monthly leadership webinars launched to increase leadership visibility and embed culture through leadership.
- Phase 1 Leadership development programme delivered.
- Customer Charter and Commitments developed and approved.



SECTION 2: OUR BUSINESS FOR THE YEAR

The Council's delivery commitments across the organisation are consistently presented in this delivery plan using the four outcome themes contained within the LOIP. This is part of the ambition to ensure the alignment of all Council strategies and plans to the LOIP's vision as well as ensuring clear delivery plans for the Council's own set of strategies and priorities. The Plan is set out under the following sections:

Section i) contains the Council's strategy framework aligned to the LOIP

Section ii) contains the statutory duties being placed on the Council, aligned to the LOIP outcome themes

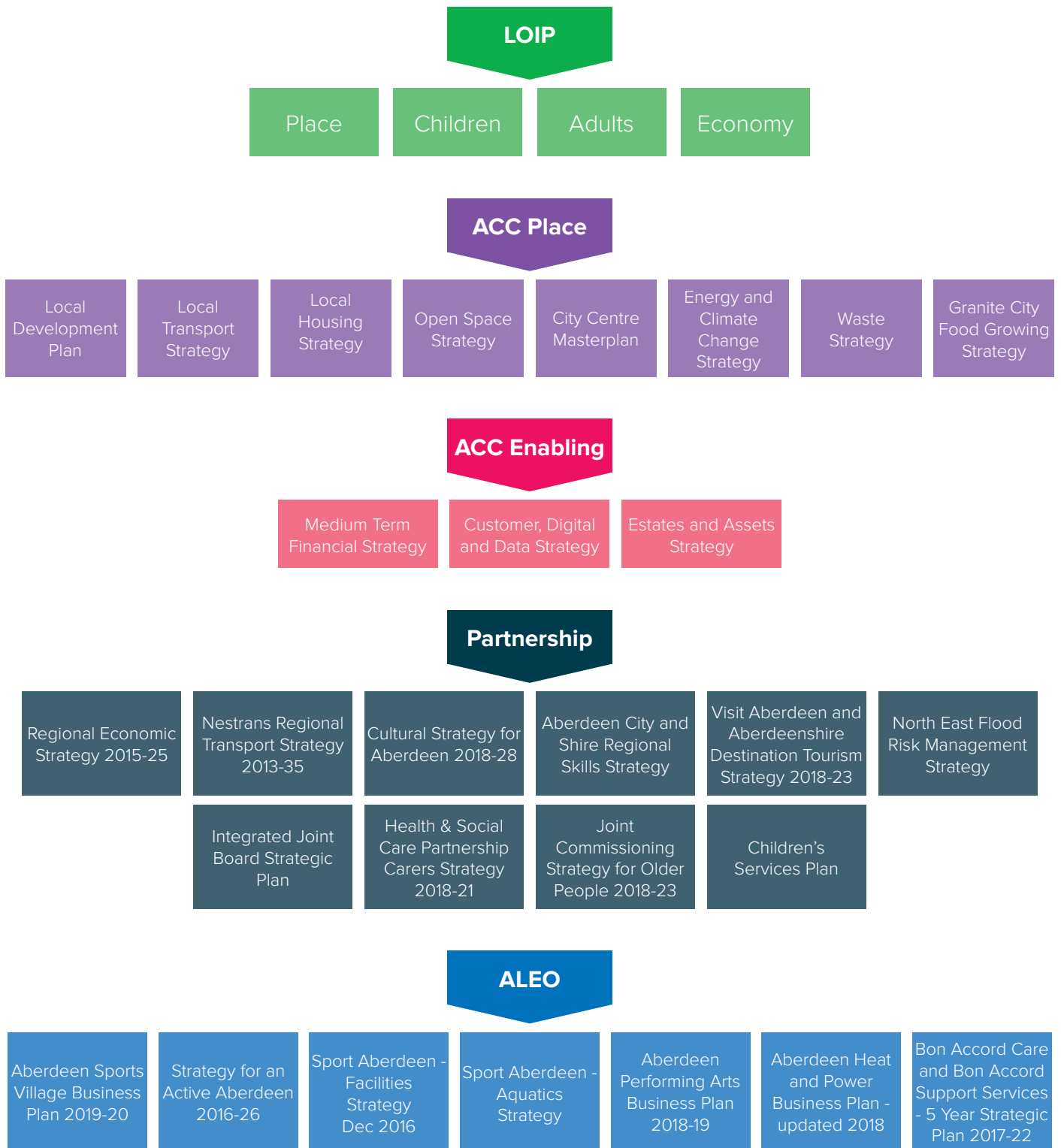
Section iii) contains the commitments arising from the Council's approved Policy Statement, aligned to the LOIP

Section iv) contains the commissioning intentions arising directly from the LOIP and evidences the Council's contribution to the improvement aims contained within the LOIP

Section i)

Strategy Framework

As part of our commissioning approach, the Strategic Commissioning Committee in November 2019 approved the below Strategy Framework for the Council, giving clarity on what strategies it has and giving assurance that each strategy is sufficiently aligned to the LOIP.



As set out, all Council strategies will be aligned to the LOIP setting out the Council’s contribution to the LOIP outcomes. The Council’s strategies are distinguished between ‘enabling’ strategies and ‘place’ strategies. Place strategies focus on delivering outcomes for the place of Aberdeen. Enabling strategies are shorter term in nature and are focused on enhancing the capabilities of the Council to support the delivery of the place strategies. The framework also sets out those ‘regional/partnership’ strategies and ALEO strategies, which the Council contribute to with other organisations. These strategies are aligned to the LOIP and will also inform the Council’s commissioning intentions.

A programme of work to commission and recommission strategies within this framework has commenced and will continue throughout 2020/21.

Section ii)

Statutory Duties

The table below identifies new legislation that may impact the Council directly during 2020/21.

PEOPLE (Children)	PEOPLE (Adults)	PLACE
<ol style="list-style-type: none"> 1. The Head Teachers Education and Training Standards (Scotland) Regulations 2019 2. The Children and Young People (Scotland) Act 2014 (Modification) (No. 2) Order 2019 3. Female Genital Mutilation (Protection and Guidance) (Scotland) Bill 4. Children (Scotland) Bill 	<ol style="list-style-type: none"> 1. Tobacco Products Directive (2014/40/EU) – end of transitional period for menthol cigarettes. Implemented in the UK by the The Tobacco and Related Products Regulations 2016 2. Social Security (Scotland) Act 2018 3. Scottish Biometrics Commissioner Bill 4. Defamation and Malicious Publications (Scotland) Bill 5. Amendment of the Food Additives, Flavourings, Enzymes and Extraction Solvents (Scotland) Regulations 2013 6. Disclosure (Scotland) Bill 7. Consumer Scotland Bill 8. Civil Partnership (Scotland) Bill 9. Scottish Elections (Reform) Bill 10. Scottish Elections (Franchise and Representation) Bill 11. Period Products (Free Provision) (Scotland) Bill 	<ol style="list-style-type: none"> 1. Planning (Scotland) Act 2019 2. Animals and Wildlife (Penalties, Protections and Powers) (Scotland) Bill 3. The Electronic Invoicing (Public Contracts etc.) Amendment (Scotland) Regulations 2019 4. The Housing (Scotland) Act 1987 (Tolerable Standard) (Extension of Criteria) Order 2019 5. Non-Domestic Rates (Scotland) Bill 6. Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011 7. Local Connection and Intentionality Provisions in the Homelessness etc. (Scotland) Act 2003

The proposed exit of the United Kingdom from the European Union will likely have an impact on the Council during the course of 2020/21. At this stage there is no indication that either the UK or Scottish Parliaments intend to confer any new duties on local authorities in Scotland as part of the process of the UK exiting the European Union. This matter will continue to be monitored closely by the Council.

National Legislation (Children)

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
The Head Teachers Education and Training Standards (Scotland) Regulations 2019	This regulation requires Head Teachers to have achieved the “Standard for Headship” before being appointed. The requirement is not retrospective.	In force August 2020. We are working to increase uptake of professional learning for middle leaders and to identify how to better identify potential school leaders at an earlier stage so that we can increase numbers.	The Scottish Government state the costs will primarily fall on them as they fully fund the Into Headship programme. The anticipated costs for local authorities are releasing staff from teaching and provision of mentors. The Scottish Government feel that as this programme has been available since 2015, there is no additional cost from this change.
The Children and Young People (Scotland) Act 2014 (Modification) (No. 2) Order 2019	Article 2(2) modifies section 48(1)(a) of the Act to increase the mandatory amount of early learning and childcare from 600 hours to 1140 hours each year in respect of an “eligible pre-school child”.	In force August 2020.	The Scottish Government have committed to fully fund the expansion in entitlement. The funding is to be £23.241 million.
Female Genital Mutilation (Protection and Guidance) (Scotland) Bill	Act to provide for female genital mutilation protection orders and for guidance in relation to such orders and in relation to the prevention of female genital mutilation generally; and for connected purposes.	Not known when in force.	No financial impact known at this time.
Children (Scotland) Bill	Aims to ensure that children’s best interests are at the centre of every family law case and that children’s views are heard.	Not known when in force.	This predominantly relates to private family law not public law so impact will be limited. Full implications not known, particularly around registration of Contact Centres.

National Legislation (Adults)

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Tobacco Products Directive (2014/40/EU) – end of transitional period for menthol cigarettes. Implemented in the UK by the The Tobacco and Related Products Regulations 2016	<p>This legislation was already in effect but there was a transition period before the ban on menthol cigarettes took effect.</p> <p>Tobacco products with a characterising flavour whose Union-wide sales volumes represent 3% or more in a particular product category, will be banned.</p>	<p>In force 20th May 2020.</p> <p>ACC will incorporate the new requirements within the work already undertaken in relation to underage sale of tobacco.</p>	<p>No financial impact.</p>
Social Security (Scotland) Act 2018	<p>Partially in force. The Act establishes the legislative framework for the Scottish Government to deliver benefits devolved by the Scotland Act 2016 and to introduce new forms of assistance.</p>	<p>From April 2020 Scottish Ministers will have full legal and financial responsibility for the devolved benefits. The Scottish Government had committed to delivering all the devolved benefits by the end of the current Scottish Parliament (i.e. by May 2021), but on 28th February 2019 they announced a new timetable under which the transfer of claimants from existing to devolved benefits would not be completed until 2024.</p>	<p>Direct costs to the Council with the introduction of this legislation are not anticipated at this stage.</p>
Scottish Biometrics Commissioner Bill	<p>To establish the office of Scottish Biometrics Commissioner and to provide for its functions in relation to the acquisition, retention, use and destruction of biometric data for criminal justice and police purposes. The Bill envisages the Commissioner preparing and monitoring compliance with a code of practice.</p> <p>The draft code makes clear that it applies to law enforcement use of biometric data within devolved competence. It does suggest that other public authorities may wish to voluntarily adopt the code.</p>	<p>Not known when in force.</p> <p>ACC would have to comply with the code of practice in so far as it applied. Most law enforcement functions of the Council are within reserved competence, but some, such as food standards enforcement, are within devolved competence and therefore subject to the code. ACC may also wish to voluntarily adopt the code.</p>	<p>The Scottish Parliament do not expect this legislation to have any financial implication for local authorities.</p>

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Defamation and Malicious Publications (Scotland) Bill	Simplifies the law of defamation (and malicious publication). Strikes a balance on competing interests of freedom of expression and protection of individual reputation.	Not known when in force.	No financial impact known at this time.
Amendment of the Food Additives, Flavourings, Enzymes and Extraction Solvents (Scotland) Regulations 2013	Amendment of Regulations required in relation to EU Exit. Will come in to force at the end of the Implementation Period. Advice from Food Standards Scotland is that there is no need for authorisations to be amended currently.	In force 31st December 2020.	No financial impact known at this time.
Disclosure (Scotland) Bill	To restate and amend the law relating to the disclosure of criminal history and other information by the Scottish Ministers; to make amendments to the Protection of Vulnerable Groups (Scotland) Act 2007; and for connected purposes.	Not known when in force.	No financial impact known at this time.
Consumer Scotland Bill	To establish Consumer Scotland and provide for its functions as a consumer advocacy and advice body; and to require regard to be had to consumer interests.	Not known when in force.	Currently insufficient information to gauge the impact on ACC, which would primarily relate to liaison with Consumer Protection Scotland.
Civil Partnership (Scotland) Bill	To enable persons of different sexes to be in a civil partnership; and for connected purposes.	Not known when in force. Same sex Civil Partnerships are already available. This legislation would require minimal staff training to implement.	Day to day costs will be met by fees paid by couples. There will be one-off set up costs from additional training. These are estimated at £200,000 across Scotland. A pro-rata estimate of this would be ~£7500.
Scottish Elections (Reform) Bill	The Scottish Government has proposed moving elections to the Scottish Parliament, and to local councils, to a five-year, rather than four-year cycle.	Not known when in force.	No financial impact known at this time.

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Scottish Elections (Franchise and Representation) Bill	Sets out right to vote for those given jail sentences of less than 12 months.	Not known when in force.	No financial impact known at this time.
Period Products (Free Provision) (Scotland) Bill	A Bill to ensure free access to sanitary products, including in schools, colleges and universities.	Not known when in force. Free period products already provided in schools, community centres, and through CFINE. Requirements on councils are unknown at this time, however ACC is in a sound position with regard to availability and distribution.	A small cost for provision is foreseeable, but unable to confirm or quantify at this stage.

National Legislation (Place)

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
<p>Planning (Scotland) Act 2019</p>	<p>This Act aims to create a more effective planning system. It examines the possibility for the Scottish Government to impose an infrastructure levy, which would be paid to local authorities to fund infrastructure projects.</p> <p>There will be a new duty to assist in the preparation of the National Planning Framework (replacing the duty to prepare strategic development plans) and a duty to consider, on request, making simplified development zone schemes with requirements to refer decisions to the Scottish Government.</p>	<p>Section 23 Notice by planning authority of certain applications made to them, major developments now have to be intimated to the Councillor, MSP and MP for the ward where the development is planned. Section 27 deals with Delegation of development decisions and section 30 lays out that the notice of the planning authority's decision on an application must include a statement as to whether the authority consider that the application is for a development that is in accordance with the development plan for the time being applicable to the area to which the application relates, together with an explanation of why the authority have reached that view. These sections will be in force by way of Commencement Orders 2 and 3 as of 1st March 2020. There are another 46 obligations and duties on Local Authorities laid out in the Act, but there are no dates available as to when they will be enacted.</p>	<p>Assessments of the new legislation have been made which indicate the cost impact for Aberdeen of the changes made by the whole Act could be between £3 million and £8 million over a ten year period.</p>

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Animals and Wildlife (Penalties, Protections and Powers) (Scotland) Bill	Bill to increase penalties for the most serious animal welfare offences, to confer power on inspectors and constables, where animals have been taken into possession to alleviate their suffering.	Not known when in force. The bill does not introduce any additional duties for local authorities. Consideration will be given to the use of any additional powers.	The Scottish Parliament do not anticipate additional costs to local authorities from the increase in penalties in relation to animal welfare, since no new offences are being created. There will be costs to local authorities from the introduction of a fixed penalty regime, but this will be done by secondary legislation, which will be consulted on separately at the time. The additional powers to make arrangements for seized animals are anticipated to represent a saving for local authorities in the cost of temporary accommodation. These powers are primarily used agriculturally, so may be less relevant for ACC.
The Electronic Invoicing (Public Contracts etc.) Amendment (Scotland) Regulations 2019	These Regulations implement Directive 2014/55/EU of the European Parliament and of the Council on electronic invoicing in public procurement.	In force 18th April 2020.	ACC already accepts electronic invoices which should enable it to meet the requirement. It is considered unlikely that a new system would be needed, though changes in processes could be needed for some feeder systems.
The Housing (Scotland) Act 1987 (Tolerable Standard) (Extension of Criteria) Order 2019	This Order extends the tolerable standard criteria set out in section 86(1) of the Housing (Scotland) Act 1987.	In force 1st February 2021. ACC must monitor houses within its area to ensure that they have fire and carbon dioxide detection/warning equipment installed as this now falls within the definition of "tolerable standard".	No financial impact known at this time.
Non-Domestic Rates (Scotland) Bill	There are both costs to local authorities as ratepayers and administrative costs as billing authorities. These latter include issuing penalties for non-provision of information, recovering debt more quickly and refusing relief to properties in active occupation. Also, charity relief will end for independent schools, so there is a one-off cost of reviewing their entitlement.	Not known when in force.	The additional administrative costs for local authorities are estimated by the Scottish Parliament at £451,000 across Scotland for 2020/21. A pro-rata share for ACC would be ~£17,000.

Title of Legislation	Summary of duties	Requirements to Implement in 2020/21	Financial Implications
Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011	Additional obligations on property factors – including ACC – to provide information to homeowners and to ensure that contractors are aware of the Code’s requirements.	Not known when in force.	Currently anticipated that this will amend the code of practice rather than introduce new statutory requirements. Unlikely to be any financial impact on this basis to ring fenced funding.
Local Connection and Intentionality Provisions in the Homelessness etc (Scotland) Act 2003	The Scottish Government began a consultation on 31st January 2019 seeking views on the commencement of the Local Connection and Intentionality provisions in the Homelessness etc. (Scotland) Act 2003. These can be commenced by order. The Scottish Government intended that this would happen during 2019.	The changes to provisions on intentional homelessness took effect during 2019. However, the local connection change has not been implemented and is anticipated to be implemented during 2020/21.	No financial impact known at this time.

Section iii)

Council’s Policy Statement

Delivery of the Council’s approved Policy Statement will maximise opportunities from delivery of other policy drivers and programmes, as well as collaborating with external local and national partners. These include the Aberdeen City Region Deal (Digital, Transport and Aberdeen Harbour in particular), the City Centre Masterplan, a Memorandum of Understanding (Transport and Housing) with the Scottish Government, Strategic Development Plan (including the Local Development Plan and Regional Transport Strategy). Key delivery partners include the member organisations of VisitAberdeenshire, Opportunity North East (ONE), Culture Aberdeen and Invest Aberdeen, as well as the UK Government and Scottish Government agencies.

ECONOMY	PEOPLE	PLACE
<ol style="list-style-type: none"> 1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure. 2. Continue the TECA development, including anaerobic digestion plant. 3. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, Provost Skene House and Queens Street development. 4. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables. 5. Review Council industrial estate to ensure it supports the Regional Economic Strategy. 6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events. 7. Continue to maximise community benefit from major developments. 8. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax. 9. Open negotiations to secure funding for a second Aberdeen City Region Deal. 10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises. 11. Work with both governments in order to unleash the non-oil and gas economic potential of the city. 12. Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal. 	<ol style="list-style-type: none"> 1. Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2). 2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells. 3. UNICEF Child Friendly accreditation. 4. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes. 5. Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils to excel in STEM subjects. 6. Explore how the successes of the Sistema project can be shared and spread across the city. 7. Commit to closing the attainment gap in education while working with partners across the city. 8. Review of local adult protection arrangements and implement an improvement programme. 9. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas. 10. Reduce fuel poverty across our most deprived communities through combined heat and power schemes, including the Energy from Waste Plant, and supporting community owned energy solutions. 	<ol style="list-style-type: none"> 1. Build up our existing strength in hydrogen technology. 2. Support efforts to develop the inward investment opportunities including Energetica corridor. 3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport. 4. Cycle hire scheme. 5. Continue to invest to resurface damaged roads and pavements throughout the city. 6. Development of locality plans across the city in conjunction with communities. 7. Build 2,000 new Council homes and work with partners to provide more affordable homes, ensuring future developments address the needs of a changing population.

Economy

Policy Statement	2020/21 Key Deliverables
1. Assess the digital needs of the region, working with our partners to ensure the City has the required infrastructure	<ul style="list-style-type: none"> • City Network Extension project to extend Aberdeen City Council's fibre network . to 57 additional sites across the City by October 2020, which will then extend into the City Region. • We will complete the design phase and procurement for the extension of the duct network and begin implementation of phase one.
2. Continue TECA development, including anaerobic digestion plant	<ul style="list-style-type: none"> • Carry out post occupancy evaluation. • Continue to market vacant sites.
3. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, Provost Skene House and Queens Street development	<ul style="list-style-type: none"> • Provost Skene House due for completion Autumn 2020. • Continuing redevelopment of Union Terrace Gardens, due for completion following year. • Queens Street – development work ongoing and start demolition. Development partner being sought from summer 2020.
4. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables	<ul style="list-style-type: none"> • The AHB Expansion will now be operational from 2021. Officers participate in Cruise Aberdeen project, and are inputting directly to development of a 'day in the life' product and maximising opportunity from Aberdeen Art Gallery in particular, and Provost Skene's House in 2021. Visit Scotland Expo in April 2020 will provide an opportunity to sell new products to international and national buyers.
5. Review Council industrial estate to ensure it supports the Regional Economic Strategy	<ul style="list-style-type: none"> • Energy Transition Zone Feasibility Study completed, and potential development options identified for allocation within the Local Development Plan.
6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events	<ul style="list-style-type: none"> • Quarterly Event 365 meetings continue. Calendar of events updated to reflect events pipeline for 2020 onwards. Main focus is on planning and development of the Tour of Britain in September 2020. Commercial sponsors event planned for 27th February 2020 in Town House.
7. Continue to maximise community benefit from major developments	<ul style="list-style-type: none"> • A report was presented to the Strategic Commissioning Committee in November 2019 outlining the benefits accrued through the Policy and we will continue to implement the policy and look to maximise benefits from all developments throughout 2020/21.
8. Campaign for the reform of local government finance, including business rates and the replacement of Council tax	<ul style="list-style-type: none"> • Council engagement with businesses to continue. • Officers continue to work with colleagues on development of a Transient Tourism Levy and also COSLA work on local powers and levers to support economic growth.
9. Open negotiations to secure funding for a second Aberdeen City Region Deal	<ul style="list-style-type: none"> • Continue in 2020/21 to work to secure funding for Economic Development priorities. • Work underway to look at development of Strategic Infrastructure Plan 2, and those 'green' investments that will support energy transition and decarbonisation.
10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises	<ul style="list-style-type: none"> • Continue to promote Business Loans Scotland and are actively involved in the roll-out of the Scottish Government's new Business Loan offer, which is part of the Scottish Growth Scheme.

Policy Statement	2020/21 Key Deliverables
11. Work with both governments in order to unleash the non-oil and gas economic potential of the City	<ul style="list-style-type: none"> Two City Region Deal projects (F&D and Life Sciences) are in planning system. The Oil and Gas Technology Centre (OGTC) is looking at Net Zero Solutions Centre in response to emerging climate change challenges and opportunities.
12. Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal	<ul style="list-style-type: none"> Two City Region Deal projects (F&D and Life Sciences) are in planning system. OGTC looking at Net Zero Solutions Centre in response to emerging climate change challenges and opportunities.

People (Children & Young People)

Policy Statement	2020/21 Key Deliverables
1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)	<ul style="list-style-type: none"> Completion of school estate review and submit to committee for consideration.
2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells	<ul style="list-style-type: none"> Construction underway for all 4 schools to be operational following year.
3. UNICEF Child Friendly accreditation	<ul style="list-style-type: none"> Development of implementation plan to achieve accreditation. Work commencing to achieve accreditation.
4. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes	<ul style="list-style-type: none"> Continue implementation of Early Years Expansion Capital Programme. Deliver 1140 hours from August 2020. Evaluate the impact of the refreshed Quality Improvement Framework in keeping with the National Quality Standards. Deliver family support universally across Early Learning and Childcare. Agree and implement a partnership approach to increasing levels of oral language.
5. Support the implementation of Developing the Young Workforce, seek to gain the highest level of investors in young people accreditation and ensure there is a focus on supporting pupils to excel in STEM subjects	<ul style="list-style-type: none"> Continue to implement the improvement outlined in the National Improvement Framework Plan. Implement key improvement reporting cycle. Redesign of Senior Phase of Education.
6. Explore how the successes of the Sistema project can be shared and spread across the city	<ul style="list-style-type: none"> Review of current agreement. As part of this review consider how best to embed the principles within communities.
7. Commit to closing the attainment gap in education while working with partners across the city	<ul style="list-style-type: none"> Delivery throughout 2020/21 and beyond. National Improvement Framework Plan in place to drive forward and evidence progress. Accountability through new education management structure.

Policy Statement	2020/21 Key Deliverables
8. Review of local adult protection arrangements and implement an improvement programme	<ul style="list-style-type: none"> • Chief Officer Group for public protection (COG) in place. • Joint chair appointed for Adult and Children’s protection committees. • Integration Joint Board Clinical and Care Governance Committee being reviewed in terms of reference, reporting and alignment. • Improvement programme being developed and will be approved by Chief Officers Group.
9. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.	<ul style="list-style-type: none"> • Continue the Aberdeen Motorcycle Project for Educational Development. • Deliver the third Cruyff Court in the City. • Continued delivery of the Youth Street Work service directed by the Community Safety Hub.
10. Reduce fuel poverty across our most deprived communities through combined heat and power schemes including the Energy from Waste Plant and supporting community owned energy solutions.	<ul style="list-style-type: none"> • Construction works underway and will continue throughout this year and the following year. • Torry Heat Network construction will commence to align with the delivery of the Energy from Waste plant.

Place

Policy Statement	2020/21 Key Deliverables
1. Build up our existing strength in hydrogen technology	<ul style="list-style-type: none"> • Business case developed with Scottish Enterprise and Opportunity North East for commercial supply of green hydrogen to catalyse Aberdeen as a ‘Hydrogen Hub’: integrating renewable energy production and hydrogen transport deployment. Presentation of options for delivery being prepared.
2. Support efforts to develop the inward investment opportunities including Energetica corridor	<ul style="list-style-type: none"> • 2020 Portfolio of Development Opportunities complete for showcase at MIPIM 2020 – these include Queens Street, Aberdeen Harbour Expansion and Council’s Housing plans.
3. Refresh the local transport strategy, ensuring it includes the results of a city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport	<ul style="list-style-type: none"> • The review of the local transport strategy will follow the review of the regional transport strategy which is anticipated in 2020.
4. Cycle Hire Scheme	<ul style="list-style-type: none"> • Development of a sustainable cycle hire scheme is progressing through funding from CIVITAS PORTIS. Explore options to identify a preferred solution to implement the Cycle Hire Scheme.
5. Continue to invest to resurface damaged roads and pavements throughout the city	<ul style="list-style-type: none"> • £10 million extra funding provided over a 4-year period. Several projects have been delivered and this will continue throughout 2020/21.

Policy Statement	2020/21 Key Deliverables
6. Development of locality plans across the city in conjunction with communities	<ul style="list-style-type: none"> Refresh of locality plans to align with the refreshed LOIP outcomes.
7. Build 2,000 new Council homes and work with partners to provide more affordable homes, ensuring future developments address the needs of a changing population	<ul style="list-style-type: none"> Construction works will commence for other council owned sites and developer led sites. Summerhill and Wellheads – construction works ongoing 652 units.

Section iv)

Supporting delivery of the LOIP through Council commissioning intentions

This section of The Plan sets out a series of commissioning intentions which define the contributions which the Council will make to the delivery of the LOIP and which frame the ask of our commissioned services. These commissioning intentions define the contribution, from a single agency perspective. It should be noted that partners will also have single agency intentions to meet their obligations derived from the LOIP.

LOIP stretch outcomes, approved by the CPA board on 26th February 2019

ECONOMY	PEOPLE (Children & young people)	PEOPLE (Adults)	PLACE
<p>1. 10% increase in employment across priority and volume growth sectors by 2026.</p> <p>2. 90% of working people in Living Wage employment by 2026.</p>	<p>3. 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026.</p> <p>4. 90% of children and young people will report that they feel mentally well by 2026.</p> <p>5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026.</p> <p>6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026.</p> <p>7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026.</p> <p>8. 25% fewer young people (under 18) charged with an offence by 2026.</p>	<p>9. 25% fewer people receiving a first ever Court conviction each year by 2026.</p> <p>10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026.</p> <p>11. Healthy life expectancy (time lived in good health) is five years longer by 2026.</p> <p>12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026.</p>	<p>13. No one in Aberdeen will go without food due to poverty by 2026.</p> <p>14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate.</p> <p>15. 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p>

LOIP stretch outcome 1.

10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
1.1 Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction.	Support the Aberdeen and Grampian Chamber of Commerce to deliver a new Local Export Partnership, NE Scotland Trade Group, with key local and regional partners	<ul style="list-style-type: none"> • Number of businesses participating in Council-supported outward trade activity • Export value (£) • Key sector employment
	Support diversification of the city's tourism sector by securing new audiences through support to cultural venues, programmes and other events, including delivery of the Aberdeen 365 delivery model, The Event Complex Aberdeen, operation of the new Aberdeen Art Gallery, the museums service and ACC supported venues in the city	<ul style="list-style-type: none"> • Number employed in creative and cultural business enterprises • Annual visitors to the Art Gallery and museums • Total number of Events 365 visitors • Number of ICA defined events in the City
	Progress redevelopment of Union Terrace Gardens	<ul style="list-style-type: none"> • Project delivery on time
	Maximise income generation opportunities from the Council's Tourism, Archives and Events assets	<ul style="list-style-type: none"> • £380,000 per annum
	Promote the city and its venues to new national and international audiences through a new service level agreement with VisitAberdeenshire, collaborating with Culture Aberdeen, VisitScotland and industry	<ul style="list-style-type: none"> • International Congress and Convention Association ranking worldwide • Number of tourists visiting Aberdeen annually
	Prepare an up to date Strategic Development Plan and Local Development Plan to deliver development opportunities for Aberdeen	<ul style="list-style-type: none"> • Number of development opportunities • Number of approved applications for development
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> • Average time (weeks) to deliver commercial planning applications • % of traffic regulation orders processed within agreed timescale • % of building warrant applications processed within agreed timescale
	Work with partners to ensure that public and private sector development sites are delivered and monitored through the housing and employment land audits	<ul style="list-style-type: none"> • Number of development sites delivered
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development	<ul style="list-style-type: none"> • Conversion rate (%) of enquiries leading to investment
	Deliver Hydrogen buses – phase 2 project	<ul style="list-style-type: none"> • Phase 2 project delivery on time
Develop energy transition investment projects within a new Strategic Infrastructure Plan which focuses on "net zero"	<ul style="list-style-type: none"> • Plan will be developed, approved and projects agreed 	

<p>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</p>	<p>Commission new employability activity through No One Left Behind</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • % of unemployed people assisted into work from council operated employability programmes • % of unemployed people progressing to the employability pipeline from council operated employability programmes
<p>1.3 Improving investment into Aberdeen and Aberdeen businesses.</p>	<p>Provide an 'investor ready' pipeline of development opportunities in response to new enquires as a result of Council and City Region Deal supported investment</p>	<ul style="list-style-type: none"> • Number of new companies attracted to the city • Amount (£) of new investment attracted to the city • Number of business births • Number of business deaths
	<p>Support delivery of the Business Gateway contract and evaluate its impact</p>	<ul style="list-style-type: none"> • Number of business gateway start-ups per 10,000 population

LOIP stretch outcome 2.

90% of working people in Living Wage employment by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
2.1 Promoting inclusive economic growth for our most disadvantaged communities	Commission new employability activity through No One Left Behind	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • Number of apprenticeships available by growth sector • Number of foundation, modern and graduate apprenticeship places offered by the Council per year • Number of staff engaged in mentoring young people • Number of internships offered to / successfully completed by care experienced young people
	Increase the value of the Council's community benefits programme through tendering processes	<ul style="list-style-type: none"> • Value of Council community benefits programme • Number of contracts which have community benefits programme attached
	Provide Community Learning and Development services that ensure: <ul style="list-style-type: none"> i) Young people are confident, resilient, and optimistic for the future (& Young people's perspectives are broadened through new experiences and thinking) ii) Adult learners are confident, resilient and optimistic for the future (& Adult learners critically reflect on their experiences and make positive life changes for themselves and their community) iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (& Adult Learners participate equally, inclusive and effectively & Adult Learners are equipped to meet key challenges and transitions in their lives) 	<ul style="list-style-type: none"> • No of youth work interventions/ programmes in schools • No of under 12 volunteers • No of volunteers participating in training • No of work experience placements • No of young people achieving awards and types of awards • No of positive destinations • No of young people reporting they feel more confident, resilient and optimistic for the future • No of Adult Learning participants • No of Family Learning participants • No of learning opportunities • No volunteers delivering learning opportunities • No of employers providing positive feedback on the young people they've supported on work experience • No of learning opportunities • No of participants • Increase in funding • No of learners who engage in 80 hours or more learning • No learners from marginalised groups – for example, Criminal Justice, Travellers • No of SQAs • No of learners moving on to college • No of learners moving on to employment • % of learners who express increase in confidence • % of learners who have gained / improved skills
	Support and expand out of school care in line with the expansion of early learning and childcare and the new National Framework for Out of School Care (2019) to meet the needs of families	<ul style="list-style-type: none"> • Number of after school club places • Number of breakfast club places • Number of childminder places • Number of day nursery places
	Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants	<ul style="list-style-type: none"> • Number of care experienced and ex-offender applicants • Number of care experienced and ex-offender individuals employed

2.2 Ensuring access for all employers to skilled labour	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> • Number of partners supporting delivery of the Senior Phase • Number of subjects covered by the curriculum • Number of accredited courses being provided by schools and partners • Number of young people completing a newly introduced course progressing onto a positive destination • Number of young people taking up places on the new courses • % of schools which have had a curriculum review • % of school websites sharing information on learning pathways • Feedback from pupils, parents and teachers on the Guide to the Curriculum • Complementary tariff points achieved by young people in Scottish Index of Multiple Deprivation (SIMD) 1 and 2 • Staying on rates
	Increase the number of young people taking up foundation apprenticeships	<ul style="list-style-type: none"> • Number of young people starting a Foundation Apprenticeship • Number of young people completing a Foundation Apprenticeship • % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination • Number of schools participating in Foundation Apprenticeships
	Build 2,000 new council homes for sustainable, modern living	<ul style="list-style-type: none"> • Completion by 2022

LOIP stretch outcome 3.

95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
3.1 Ensuring that families receive the parenting and family support they need	Ensure all parents who are keen to access 1140 hours of Early Learning and Childcare centres are able to do so, including expansion of the estate	<ul style="list-style-type: none"> • Number of Early Learning and Childcare places allocated to eligible 2s • % of eligible population allocated Council funded ante pre-school and pre-school nursery places in local authority and partner provider Early Learning and Childcare settings
	Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard by August 2020	<ul style="list-style-type: none"> • Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year • % of quality indicators rated as Good or above during inspections of local authority and partner provider Early Learning and Childcare centres by the Care Inspectorate • % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare
	Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings	<ul style="list-style-type: none"> • % of parents who can access PEEP in their local Early Learning and Childcare setting
3.2 Keeping young children safe	Improve the Council's recognition and response to indicators of cumulative neglect	<ul style="list-style-type: none"> • Number / rate of children on Child Protection Register under the category of neglect • Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children • Number of emergency hospital admissions for unintentional injury to children under 5 years
	Improve the Council's recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, LGBT+, prevent, forced marriage and disability	<ul style="list-style-type: none"> • Number / rate of children, including unborn children, on the Child Protection Register by age and category • Children and young people subject to a Child Protection Order in a 12-month period • Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period • Number of initial case conferences and conversion rate to registration
	Adopt a strength based and participatory approach to child protection practice	<ul style="list-style-type: none"> • Number of Child Protection Register case conferences which take a strength base approach
3.3 Supporting early speech, language and literacy	Deploy early learning and childcare excellence and equity practitioners to lead direct support to children and families to help close the gap in those aged 2-5	<ul style="list-style-type: none"> • % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles
	Agree and implement an approach to supporting early language acquisition and development	

3.4 Improving health and reducing inequalities	Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families:- <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need and community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Number of inactive people in targeted groups • Numbers participating in activities and programmes • % of recorded maternal obesity between deprivation groups • Primary 1 BMI Distribution
	Utilise the council's estate and service delivery to promote and enable physical activity	<ul style="list-style-type: none"> • % of schools delivering 2 hours per week • % of school lets being utilised to support and promote wellbeing • % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention • Number of young people undertaking Duke of Edinburgh Awards • Number of activities provided by, and number of children and young people participating in, Street Sport • Number of activities provided by, and number of children and young people participating in, "Food & Fun" through AFC Community Trust
	Deliver the refurbishment and enhancement of Northfield swimming pool	<ul style="list-style-type: none"> • Delivery of project within timescales
	Enable every child to have access to an outdoor environment with outdoor play area provision	<ul style="list-style-type: none"> • Local authority and community playgrounds per 1,000 children • Average National Playing Fields Association play value score of children's playgrounds • % of play area designs to meet different age groups' needs in comparison to recommendations from national Playing Fields Standards

LOIP stretch outcome 4.

90% of children and young people will report that they feel mentally well by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability	Build capacity across the universal provision to identify and support children and young people and their families with emerging mental health needs and deliver bespoke targeted support to children and young people and their families who have established mental health needs	<ul style="list-style-type: none"> • Number of young people self-reporting being bullied • Number of young people who report being able to recognise symptoms of poor mental health among their peers • Number of appropriate referrals to the school Nurse for targeted support

4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing	Raise awareness of signs of positive wellbeing in parents, carers, children and young people	<ul style="list-style-type: none"> • Number of school communities who can evidence their work to actively raise awareness
4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues	Establish a targeted positive response to mental health and emotional wellbeing for those children and young people with recognised needs	<ul style="list-style-type: none"> • Number of children and young people accessing a targeted support through ICFS • % of staff reporting increased confidence to recognising and responding to emerging mental health vulnerabilities

LOIP stretch outcome 5.		
95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
5.1 Improving education outcomes for care experienced children and young people	Increase capacity of all educational resource to support identified vulnerabilities	<ul style="list-style-type: none"> • Number of care experienced young people receiving a bespoke education support pathway • % attendance of Care Experienced children and young people
	Improve educational outcomes for care experienced children and young people	<ul style="list-style-type: none"> • % of vulnerable 2-4 year olds accessing early years provision • % of care experienced young people (S4-6) who leave school and go to a sustained positive destination • % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy • % of care experience young people leaving school with 4 or more SCQF awards at Level 3 • School exclusion rates (per 1,000 'looked after children') • % of care experienced pupil school attendance • % of care experienced pupils accessing the MCR Pathways programme
	Build 4 new schools at Torry; Tillydrone; Countesswells; and Milltimber	<ul style="list-style-type: none"> • Construction of schools within timescales
5.2 Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity	Further develop an integrated approach to supporting children to remain in their community	<ul style="list-style-type: none"> • Increase % of children being looked after in the community either at home or in a kinship placement • % of looked after children who experience 3 or more school moves whilst 'looked after' • % of looked after children placed in an external foster placement • % / number of looked after children placed in external residential placements
	Increase the number of children and young people remaining in a placement between 16-18 years	<ul style="list-style-type: none"> • Number of children and young people remaining in a placement between 16-18 years

5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services	Support children and young people to understand and access multiagency throughcare and aftercare services	<ul style="list-style-type: none"> • Number of 15-year-olds in care with a pathway plan • Number of care leavers who receive throughcare and aftercare support • Number of 16+ year-olds in care • Number of young people offered targeted support linked to tenancy sustainment • % of care leavers accessing their benefit entitlement
5.4 Improving physical and emotional health outcomes for care experienced young people	Increase the physical and emotional health outcomes for care experienced young people	<ul style="list-style-type: none"> • % of care experienced children and young people who report feeling mentally well • Number of children that report being happy in their care placement
	Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children	<ul style="list-style-type: none"> • % of care experienced children taking part in sport and physical activity • % of care experienced young people reporting an improvement in their physical and / or mental health and well-being

LOIP stretch outcome 6.		
95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)	Improve pathways for all to employment and training and provision of additional support for identified groups including care experienced and those with additional support needs	<ul style="list-style-type: none"> • % difference between 30% most and least deprived for literacy and numeracy • Number of young people leaving school with no qualifications • % of S3-S5 pupils identified as ‘at risk’ of disengaging that stay on • Number of winter leavers with no positive destination • % of children and young people with additional support needs who have a transition plan to support transition from early years to primary, from primary to secondary and from secondary to post school • Number of Developing Young Workforce programmes available to young people
6.2 Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school	Increase the capacity of parents and carers to support children and young people to achieve positive outcomes	<ul style="list-style-type: none"> • Number of city-wide engagement opportunities for children, young people, parents, carers and families • Number of local engagement opportunities for parents, carers and families
	Continue to support and expand the Sistema “Big Noise Torry” project	<ul style="list-style-type: none"> • Number of children participating in the “Big Noise Torry” programme • Attendance levels in programme activities • Number of hours delivered • Rate of sustained involvement by children and young people in the programme

6.3 Ensuring children, young people and families understand the pathways available to them and skills required for future	Support school staff and parents to have a greater understanding of the world of work and routes into work to improve young people's learning	<ul style="list-style-type: none"> • School staff reporting increased understanding of the world of work and routes into work to improve young people's learning • % of schools offering a fuller range of vocational qualifications, in partnership with colleges and other training providers
	Increase the number of young people being supported into a positive destination through mentoring opportunities	<ul style="list-style-type: none"> • Number of young people being supported into a positive destination through mentoring opportunities • Number of young people engaged in Career Ready • Number of young people accessing MCR Pathways

LOIP stretch outcome 7.		
Child Friendly City by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
7.1 Secure required six UNICEF badges to gain Child Friendly City status Equality and Inclusiveness	Make Aberdeen child friendly where children feel safe, heard, nurtured and able to flourish	<ul style="list-style-type: none"> • Achieve UNICEF Child Friendly Accreditation badges in: Participating; Child Friendly Services; Place; Culture; Co-operation and Leadership; and Communication

LOIP stretch outcome 8.		
25% fewer young people (under 18) charged with an offence by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
8.1 Young people receive the right help at the right time through provision of a strong universal offer alongside availability of multi-disciplinary targeted interventions (using a trauma-informed approach) to improve outcomes for young people at risk of becoming involved in the Justice System	<p>Review and refresh the whole system approach to Youth Justice to better ensure effective and early support</p> <p>Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system</p>	<ul style="list-style-type: none"> • % of young people identified as at risk who are receiving a targeted intervention • Number of young people charged with an offence • Number of instances of antisocial behaviour reported to the i) the Police, ii) the Council • Reconviction rates for 16 and 17 year olds

LOIP stretch outcome 9.

25% fewer people receiving a first ever Court conviction each year by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds</p>	<p>Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service</p> <p>Provide appropriate support to young people who go to Court</p>	<ul style="list-style-type: none"> • Number of young people ‘diverted’ to Children’s Social Work Services • Number of young people jointly reported to SCRA & Procurator Fiscal • Number of 16/17 year olds subject to a Compulsory Supervision Order due to offending behaviours. • Number of 16/17 year olds in Youth Offender Institute • % of young people who go to court who receive a dedicated youth service
<p>9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions</p>	<p>Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour</p>	<ul style="list-style-type: none"> • Number of offences committed by age group • Number of people involved in three or more Police Crime Files • Number of new cases • Number of repeat complaints • Overall cost of demand • Number of referrals to partners • Length of sustained engagement with support services worker • Number of diversionary activities held • Number of different types of diversionary activity • Number of children and young people participating in diversionary activities
<p>9.3 Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate</p>	<p>Deliver relevant support to people who:</p> <ul style="list-style-type: none"> i) receive a Fiscal Work Order and ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision 	<ul style="list-style-type: none"> • Number of Fiscal Work Orders commenced • Number of Fiscal Work Orders successfully completed • Number of over-18s diverted (by the Procurator Fiscal) to Social Work • Number of over-18s receiving Fiscal Work Orders who also received diversion under 18 • % of people reconvicted within a year of receiving a community or custodial sentence
<p>9.4 Changing attitudes about domestic abuse in all its form</p>	<p>Increase reporting of domestic abuse issues through frontline staff awareness training</p>	<ul style="list-style-type: none"> • Number of awareness raising sessions and staff participating • Number of staff reporting confidence in tackling domestic abuse issues when they arise • Number of staff reporting domestic abuse • Number of secondary schools with mentors in violence prevention (MVP) scheme in place • Number of secondary pupils reporting they are confident to tackle and report domestic abuse issues • Number of reports of domestic abuse submitted by under 18 year olds

LOIP stretch outcome 10.

2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
10.1 Taking targeted interventions aimed at specific offending	<p>Working with Police Scotland, increase the number of individuals who are involved in cuckooing* incidents who undertake effective interventions or who are referred to relevant support services in priority localities by 2021</p> <p><i>*Cuckooing is a term used to describe criminals taking over a person's home by intimidation or other means, for the purposes of using the premises in the course of criminality (e.g. drug dealing)</i></p>	<ul style="list-style-type: none"> • Number of individuals involved in cuckooing who undertake effective interventions
10.2 Ensuring people on community sentences and liberated from prison have better access to services	<p>People on community sentences and released from prison are supported to suitable accommodation</p>	<ul style="list-style-type: none"> • % of people having suitable accommodation on release from prison • Number of liberated people enjoying the Sustainable Housing On Release for Everyone (SHORE) standard
	<p>People on community sentences and released from prison are supported towards Employment</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the Employability Pipeline • Number of liberated people who secure employment
10.3 Ensuring people in the Justice System diagnosed with mental illness or suffering from mental ill health receive access to the right support at the right time	<p>Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support</p>	<ul style="list-style-type: none"> • % of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community • % of people with a diagnosis who are able to access housing • % of people with a diagnosis who sustain their tenancy for 12 months or more • % change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services • % of people with a diagnosed / undiagnosed mental health issue referred for treatment

LOIP stretch outcome 11.

Healthy life expectancy (time lived in good health) is five years longer by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
11.1 Supporting vulnerable and disadvantaged people, families and groups	Ensure that all homeless people and people at risk of homelessness are offered support to find a home	<ul style="list-style-type: none"> • Tenancy sustainment rates • Number of tenants in temporary accommodation who remain in that locality upon accessing permanent accommodation • Number of evictions from Council housing due to tenancy arrears • Number of homeless presentations which repeat within a 12-month period • Number of previously homeless households who do not sustain their tenancy for at least one year, unless for positive reasons • Length of homeless and support assessment periods • Use of hostel accommodation and temporary properties • Average homeless journey (days)
	Increase number of homeless people receiving health and wellbeing support	<ul style="list-style-type: none"> • Number of homeless people receiving support • Number of referrals to Substance Misuse support agencies • Length of sustained engagement with support agencies
	Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners	<ul style="list-style-type: none"> • Number of families achieving 3 or more improved outcomes measures • Reduction in demand for social work services, police and court
	<p>Through Sport Aberdeen and Aberdeen Sports Village:</p> <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • provide appropriate opportunities to target the inactive and support lifelong engagement • promote and provide progressive opportunities to ensure continued activity • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need which are based on community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Rate of inactive people in targeted groups • Rate of sustained lifelong engagement in physical activity and sport for targeted groups • Physical activity of adults meets recommendations • Numbers participating in activities from targeted activity

LOIP stretch outcome 12.

Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
12.1 Increase support for children and young people at risk of developing drug and alcohol problems	Target youth work services with priority groups of children and young people	<ul style="list-style-type: none"> • Number of engagements re drug and alcohol by youth/street workers
12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches	Increase use of the Making Every Opportunity Count (MEOC) approach in 2020/21	<ul style="list-style-type: none"> • Number of services using Making Every Opportunity Count • Number of Making Every Opportunity Count conversations held • % of Making Every Opportunity Count conversations resulting in engagement with support services • Length of engagement with support services
12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol	Increase the number of individuals who are able to access support for substance misuse	<ul style="list-style-type: none"> • Number of referrals to support services • % of referred individuals who access support they have been referred to • % of referred individuals who sustain engagement for 6 months • Number of people undertaking effective interventions
12.4 Increase visibility and support of recovery in our communities	Recovery pathways are promoted and used	<ul style="list-style-type: none"> • Number of referrals made to support agencies • % of people referrals resulting in support being provided • Length of engagement with support agency • Number of citizens with lived experience who volunteer support in their community • % of referred individuals who enter further education • % of referred individuals who enter employment

LOIP stretch outcome 13.

No one in Aberdeen will go without food due to poverty by 2026 (Place LOIP theme)

Key drivers	Commissioning Intention	Key Measures
<p>13.1 Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food</p>	<p>Reduce food poverty and implement the provision of a Food Growing Strategy</p>	<ul style="list-style-type: none"> • Number of community pantries established • Number of users of community pantries • Number of community food growing initiatives in schools, communities and workplaces • Number of food packages distributed through FareShare • Number of community co-operatives established
<p>13.2 Developing and supporting community efforts in making our green space productive and resilient</p>	<p>Encourage people of all ages and abilities to get involved at their local allotment linking in all relevant policy such as the Community Empowerment Act, Part 9</p>	<ul style="list-style-type: none"> • Number of new community growing places: total and in priority localities • Number of schools engaged in food growing initiatives

LOIP stretch outcome 14.

Addressing climate change by reducing Aberdeen’s carbon emissions by 42.5% by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’	Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen Develop a Net Zero Vision and Transition Plan for a place-based approach to net zero Develop a new prioritised Strategic Infrastructure Plan that can be used to support the business case for any green investment funding opportunities	<ul style="list-style-type: none"> • % of clusters with Climate Change Adaptation embedded within their risk register • % of internal strategies and policies with climate change adaptation embedded • % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams • % of Council actions completed for Aberdeen Adapts • % of workforce completing Climate Adaption Awareness Training within the Council
	Ensure compliance of Council strategies, policies and processes with environmental legislation through Strategic Environmental Assessment (SEA), Habitat Regulation Assessment (HRA) etc.	<ul style="list-style-type: none"> • Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc. • % of strategies, programmes and plans compliant with SEA, HRA, EIA
	Construct the new Ness Energy facility (energy from waste) for north east Scotland	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	Commissioning construction of Torry Heat network	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	Reduce waste and increase re-use opportunities in line with the aims of the circular economy and ensure sufficient alternatives are in place for treatment of general waste to landfill until the energy from waste facility is operational	<ul style="list-style-type: none"> • Household waste generated (Ts)
	Increase recycling of waste to become more resource efficient	<ul style="list-style-type: none"> • % of Household waste arising • % Waste diverted from landfill • % of total household waste arising that is recycled
	Reduce road congestion to improve air quality and reduce emissions	<ul style="list-style-type: none"> • % of driver journeys delayed due to congestion • Mean PM 10 concentrations at air quality monitoring sites
	Deliver South College Street and Berryden corridor capital projects	<ul style="list-style-type: none"> • Delivery of projects within timescales
	Manage and expand a safe, healthy tree stock	<ul style="list-style-type: none"> • Number of city tree stock
	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> • % of council dwellings that are energy efficient

14.2 Developing a bottom up approach to community resilience to encourage greater ownership and independent action towards preventing and mitigating impact of climate change	<p>Improve resilience to flooding and ensure the safety of the environment, including commissioning of capital works for a new defence scheme at Millside and Paddock Peterculter</p>	<ul style="list-style-type: none"> • % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore) • Number of Flood events per annum • Cost of damages due to flooding; snow/ ice; and other severe weather incidents • Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents
	<p>Develop and encourage the community to get involved in improving and sustaining their local environment including the promotion of nature conservation, recreation and education in parks and greenspaces to tackle climate change</p>	<ul style="list-style-type: none"> • Number of partners and volunteers involved in parks and bloom groups • Number of "friends of" groups • % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities • Number of new community growing places city-wide and in priority localities • Number of people participating in food growing activities in community spaces • Number of Green Flag awards in schools • Number of blue, green infrastructure initiatives delivered
	<p>Encourage community resilience and increase signposting to preferred partners</p>	<ul style="list-style-type: none"> • Number of community resilience plans • Number of referrals for advice, support and care (employment, health, finance, housing, environmental) • Number of community visits to raise awareness of resilience issues in localities
	<p>Increase community participation in winter maintenance and other resilience issues</p>	<ul style="list-style-type: none"> • Number of community groups involved in winter resilience programmes • Number of salt bags delivered to communities • Admissions to hospital through falls on ice • Demand reduction on roads services etc through community involvement
	<p>Improve the provision of open space and deliver appropriate access to open space through Core Path Plans, Open Space Audit and Strategy Review and Food Growing Strategy</p>	<ul style="list-style-type: none"> • % of residents reported as being satisfied or fairly satisfied with their local green space • Use of green space based on 'open space audit' • Feedback on 'natural space' from the Place Standard Tool
	<p>Enable greater opportunities for engagement and participation in development planning placemaking</p>	<ul style="list-style-type: none"> • Number of placemaking and consultation events held across the city • % of events where engagement or participation took place • Number of children and young people involved in placemaking events • Number of people attending events held across the city • % of digital responses to consultation processes

LOIP stretch outcome 15.

38% of people walking and 5% of people cycling as main mode of travel by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence</p>	<p>Increase the amount of space for walking and cycling, through the Sustainable Urban Mobility Plan and Local and Regional Transport Strategy, developing safe routes that support and encourage active travel</p>	<ul style="list-style-type: none"> • Kilometres of cycle and footways • Number of people killed or seriously injured in road traffic accidents
	<p>Implement the active travel action plan to encourage walking and cycling</p>	<ul style="list-style-type: none"> • % of people using active travel for everyday journeys • Uptake of Active Travel Hub services • % of people who walk as main mode of travel • % of people who cycle as main mode of travel
	<p>Deliver a cycle hire scheme</p>	



SECTION 3: HOW WE DO OUR BUSINESS

Section i)

Our Commissioning Approach

2019/20 saw significant progress in the Council's implementation of a commissioning approach to service planning and delivery.

The Strategic Commissioning Committee (COM 18/292) initially approved the Council's approach to outcome-based commissioning in November 2018. Building on this, the Committee subsequently (COM/19/329) reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integrated Joint Board in August 2019. The approved strategic commissioning approach has provided the basis for the development of the Council's planning and budgeting in 2020/21.

Strategic commissioning includes:

- assessing and forecasting needs;
- linking investment to agreed outcome;
- considering options;
- planning the nature, range and quality of future services; and
- putting these services in place.

For Aberdeen City Council, this is reflected in the key elements of a commissioning led approach to planning and budgeting, shown in the figure below.



Adopting this commissioning led cycle ensures that:

- agreed outcomes, and the strategies for delivering those outcomes, are addressing the needs of the city; (PNA, LOIP, Strategies)
- annual planning and commissioning intentions focus on implementing our strategic priorities; (Council Delivery Plan, Commissioning Intentions)
- the agreed levels of service to be delivered are affordable and reflect the demand for those services; (Service Standards)
- a balanced budget is set which aligns to those commissioning intentions and service standards (Budget)
- the impact of the services we commission on outcomes is monitored, understood and drives future improvement and planning (Outcome Performance Management)

Council Delivery Plan, Commissioning Intentions, Service Standards and Budget

The Strategic Commissioning Committee has considered and approved reports relating to key elements of the commissioning cycle, including the development of the Population Needs Assessment, the refresh of the LOIP, Council Strategies and Outcome Based Performance Management. The Council Delivery Plan 2020/21 and the Council’s budget, complete the commissioning cycle as follows:

Council Delivery Plan	The Plan brings together ACC’s annual priorities derived from UK & Scottish Government; City/Region arrangements; the Community Planning Partnership; and as a single agency.
Commissioning Intentions	Commissioning intentions define, annually, the contributions which the Council will make, through commissioned services, to the delivery of the outcomes set in the LOIP and supporting strategies.
Budget	The budget allocates financial resources to support the delivery of commissioned services at the agreed standards of delivery.
Service Standards	Standards define the availability, responsiveness and quality of, and eligibility for, the services we commission.

Data Led Analysis of Service Demand and Service Design

In line with the strategic commissioning approach, the 2020/21 planning and budgeting process was begun in early 2019/20 with a data led, service by service analysis of service demand; statutory duties; workforce; digital transformation; contracts; assets and fees & charges. This provided the basis for designing the services for 2020 onwards which will most effectively deliver improved outcomes.

Demand Management - A systematic approach has been taken to the analysis of demand. This approach has provided a model to classify the nature of demand; gain a greater understanding of how to meet that demand differently; and reduce future demand upon services. This will result in a shift away from responsive “negative” demand to planned “value” demand.

The following classification of demand have been adopted:

- **Value demand** - these are the demands we want customers to place on the system. These prevent future negative demand through earlier intervention.
- **Negative demand** - turning off negative demand has an immediate impact on our capacity. Negative demand is further sub-divided into:
 - o Failure demand - demand from service failure or poor design
 - o Avoidable demand - demand arising from behaviours that can be influenced or changed
 - o Excess demand - providing a higher level of service than is needed to meet demand
 - o Co-dependent demand - demand unintentionally reinforced and entrenched by service dependence
 - o Preventable demand - demand which could have been prevented by intervening earlier

Each of the Council's services have undertaken this demand analysis and it has underpinned the design of services for 2020/21 and beyond which a) will reduce negative demand and b) include the identification of related options for reducing cost to ensure the service to be commissioned, and the standards at which these are delivered, are affordable within available resources.

Section ii)

Transformation Portfolio

The foundation for the Council's vision and strategic outcomes is our collective vision for the future of Aberdeen and our understanding of the outcomes we need to address as articulated in the LOIP. The future operating model, and therefore the transformation, needs to ensure the Council is a digitally enabled authority with an operating model that contributes to the outcomes and priorities of the Local Outcome Improvement Plan and achieve the Council's objectives.

To deliver this the transformation portfolio has three objectives that were approved by Council:

- To deliver the Digital Strategy by 2020
- To deliver the Target Operating Model (TOM) by 2020/21
- To deliver approximately £125 million of benefits realisation (or savings) over five years (2018/19 to 2022/23)

The transformation will be achieved through the delivery of seven capabilities, with digital as a key enabler to support their delivery. The capabilities flow from the design principles of the TOM and are articulated below:

1. Managing demand through prevention and early intervention
2. Being flexible and adaptable
3. Ensuring accountability, transparency and openness
4. Becoming intelligence led
5. Encouraging inclusiveness, engagement and collaboration
6. Achieving consolidation and consistency
7. Focussing on outcomes that make a difference

The transformation is not only about delivering the necessary savings, organisational culture needs to be strategically oriented towards the capabilities envisaged by the TOM e.g. preventing customer demand, anticipating demand, supporting customers to manage their demand and in the event, we respond to demand ensuring that staff are working with a focus on outcomes. A very deliberate attempt will be made towards influencing the culture of the organisation as well as ensuring that all staff have the skills necessary to operate within the new operating model.

We are now entering the final phase of the transformation portfolio. Much has been delivered during the previous three phases, with the achievements of the last phase highlighted in the executive summary of this Plan. The final phase has been designed to fully implement the transformation objectives by 2020/21. The remaining projects and their deliverables are indicated in the table below:

Phase 4 Transformation 2020/21 project deliverables

Programme	Project	2020/21 Deliverables
Managing Demand through Prevention and Early Intervention	Integration of prevention; return on investment; demand management; and resource allocation within annual planning and budgeting cycle	Agree a "Prevention Strategy" and embed this within the annual planning cycle, integrating an approach to prevention with management of demand, allocation of resources and return on investment.
	Non-Resident Demand	Complete analysis of access to and eligibility for City Council services by non-residents and agreement of fair provision and resourcing of those services.
Being Flexible and Adaptable	Workforce for the Future	Deliver against the approved ACC Workforce Plan including data-led local interventions aimed at reducing absence and improving mental health and wellbeing as well as equality and diversity.
	Building Capability through Development	Significant focus on learning and development through the delivery of our strategic development plan and upskilling of managers through a suite of learning opportunities.
Ensuring Accountability, Transparency and Openness	Building Capability through Clarity and Accountability	Embed our new Continuous Review and Development approach.
	Customer-Centric Accreditation	Embed the refreshed Customer Charter and Commitments in preparation for a submission for a customer accreditation.
	Employer Accreditation	Achieve accreditation for Equally Safe at Work and Investors in Young People.
Becoming Intelligence Led	Information and Data	Integration of information and data strategy with customer and digital strategies. Alignment of Council data management with that of partners. Delivery of a corporate data repository to enable agile use of data, improved insights and data supported operational service delivery.

Encouraging Inclusiveness, Engagement and Collaboration	Expansion of Friends Groups	Expand our 'Friends Groups' across all council service areas, supporting the development of the means and opportunities to increase community participation and empowerment, and embed this as part of our commissioning approach.
	Social Enterprise Delivery Models	Explore and maximise the participation of social enterprises (particularly locally based social enterprises) and embed this as part of our commissioning approach.
Achieving Consolidation and Consistency	Holistic Approach to Localities	To develop a co-located, integrated whole system approach to service delivery in Localities, that utilises a shared asset base, improve outcomes for communities and reduce demand on services .
	Asset Acquisition and Development	Conclude the soft market testing of the Council's commercial estate and develop an option appraisal of potential opportunities. Also continue to review other opportunities for reinvestment in key council priority areas such as city centre regeneration and infrastructure investment.
	Corporate Marketing	Prepare an inventory and asset audit for corporate marketing opportunities and outline proposals and recommendations for sponsorship and marketing opportunities.
Focussing on Outcomes That Make a Difference	Outcome Based Commissioning	Fully implement the outcome-based commissioning approach.
Digital Service Redesign	Digital First	Continue the enablement of online digitisation of services for customer requests, applications, reports or bookings at any time making it quicker, cheaper and easier for customers to access services.
	Microsoft Digital Modernisation	Reduce the on-premises data centre infrastructure maintained and managed by ACC (e.g. compute and storage) through migration to Azure, and continue our digital transformation and capabilities with Microsoft technology at the core making frontline workers more productive by giving them greater access to the information and processes they need.



SECTION 4: HOW WE BEHAVE AS AN ORGANISATION

The completion of our transformation programme by 2021 and the creation of an organisation which can meet our internal and external challenges will be achieved through the embedding of our **7 organisational capabilities**. These organisational capabilities flow from the design principles of the TOM and to fully realise these by 2021 we need to, not only, embed them in **what** we do as an organisation, but also **how** we do it – through the development of our individual capabilities (**skills, knowledge** and how we **behave**) and our **culture**.

To enable this shift, our work needs to focus around several key strands, started during 2019/20 and continuing into 2020/21.

Where we have come from



Our workforce of the future



Our workforce of the future represents that of a 21st Century Public Servant. We need every person to feel connected to our aims, outcomes and to each other and feel able to challenge and support those around them if they are struggling to connect with this. To achieve this needs more than just traditional face-to-face training; we also need to change our culture.

This is a journey which we began in 2017 with the approval of the TOM. During 2019/20 our Guiding Principles and Behaviours were co-created with around 2,500 members of staff. They represent the culture that our staff want to work within and will deliver our 7 capabilities. During 2020/21 it will be crucial to continue to embed our Guiding Principles in everything that we do, and to focus on the impact that our culture has on the lives and experiences of our customers.

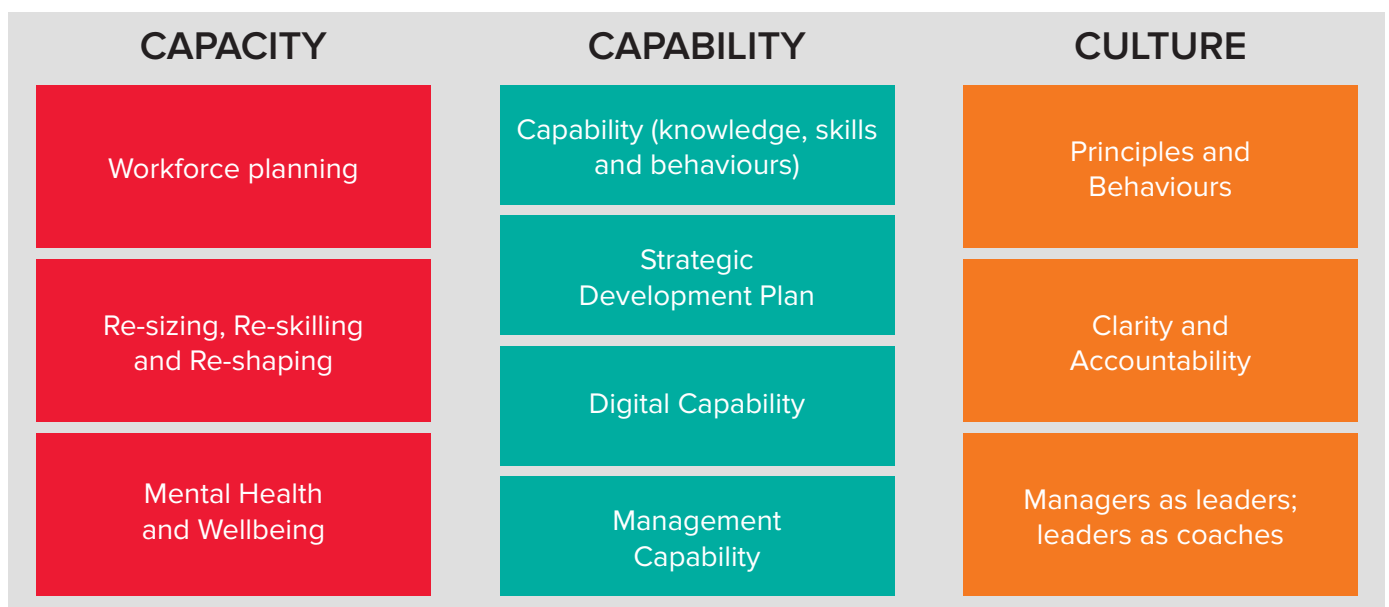
Organisational culture is difficult to define, though often simply described as ‘the way we do things around here’, it is made up of a combination of a multitude of factors that build on and influence each other over time – some of these are visible and some are not. The three main areas that make up culture are:

1. **Behaviour and artefacts** – things we can see and hear such as structures and processes; how we dress; the language we use towards each other; the visible results of the decisions we make
2. **Espoused values** – the things which we say are important to us collectively and that we visibly pay attention to
3. **Assumed values** – the things which are taken for granted; our assumed shared beliefs and understandings (not visible)

In order to reshape the culture of the organisation we need to deliberately change, or reinforce, elements of levels 1 and 2 above and pay attention to level 3 and the impact it has. Whilst the deliberate actions we take to change our espoused and visible values, policies, processes and structures are important – it is the behaviour and actions of all staff and in particular our leaders that will make the biggest difference. Our culture change journey is therefore underpinned by a focus on capability development, including a strong emphasis on the capability of our leaders. All our activity in this area continues to be based on the premise of co-creation and collaboration - if we are to move towards a different way of working and being as an organisation, this needs to be done collectively.

What does this mean?

Our main areas for action need to continue to support the capacity of the organisation to deliver its purpose, the capability of each person to do this with new skills and ways of working required, and we need to bring all of this together in a thoughtful way to deliberately shift our culture so as to enable our workforce of the future.



This will all enable greater flexibility and as the Council continually transitions towards a leaner workforce, the skills base of the staff will be aligned to the specific skills required at that point in time. A digital approach to our workforce also offers great opportunity by allowing people to work in a more agile way, facilitated by an investment in mobile technology. Leveraging technology allows people to work away from fixed locations meaning greater flexibility and more time with our customers in their homes without the need to return to the office.

As we move to a model of increasing flexibility and creativity, and a removal of a culture of silo working we will ultimately support our ability to innovate and, increasingly, provide the sort of dynamic careers most of our workforce tell us they want.

2020/21 Deliverables	
Capacity	<ul style="list-style-type: none"> • Focus on delivering the internal movement of staff scheme and increasing the number of talent pipelines in place, further supporting the flexibility of our staff in their work and careers • Deliver our mental health action plan for a second year • Focus on data-led local interventions aimed at reducing absence and improving mental health and wellbeing
Capability	<ul style="list-style-type: none"> • Significant focus on learning and development through the delivery of the strategic workforce development plan – all learning linked back to the capability framework so that our organisational capabilities are embedded through development of individual capability • Upskilling of managers through a suite of learning opportunities - focussing on a mix of 'competence building', leadership skills and coaching approaches
Culture	<ul style="list-style-type: none"> • Focussing on hearts and minds – what do the Guiding Principles mean for the lives of our customers • Continue to focus on leadership and management development through learning, communications and the Leadership Forum • Focus on data informed leadership • Deliver year 1 of the new approach to appraisals

Each area will have a number of measures which will be developed and tracked as part of our performance management framework. Examples are given below.

Capacity	Capability	Culture
Use of overtime and agency	Improvement against capability frameworks	Culmination of capacity and capability measure and in addition:
Changes in shape and size of the organisation	Contribution to formal engagement activity – i.e. appraisal completion; champions networks; leadership forum	Improvements against the Team Culture Assessment contained in the new online appraisal
Successful recruitment to 'hard to fill' roles	Ratings against management objective	
Absence figures		
Monitoring balance between external and internal recruitment		

These areas are tracked and monitored through the new online appraisal system and/or the 'managers portal', in addition to Staff KPIs reported formally through the performance scorecard (see section 5).

Individual objectives will be aligned deliverables within this plan, through the appraisal process, supporting a performance improvement culture where everyone understands what their contribution is and how this aligns to achieving The Plan.



SECTION 5:

PERFORMANCE MANAGEMENT

This Council Delivery Plan is part of a strategic planning thread which flows from:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's policy statement
- National, regional and city strategies
- Legislative duties

Each of these establishes a range of commitments and requirements. The Plan identifies how the Council will meet these commitments and requirements for 2020/21 expressed as:

- commissioning intentions with key measures; and
- project deliverables.

The implementation of these commitments and requirements will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery whilst ensuring everyone within the organisation knows their personal contribution towards achieving outcomes. The key elements of the Performance Management Framework are described below.

1. Scrutiny of Outcomes

Delivering improved outcomes for the City and its communities is, of course, the ultimate measure of success. Whilst outcomes are continuously reviewed jointly with our partners through Community Planning Aberdeen, through 2020/21, the Council will monitor and scrutinize the achievement of outcomes through:

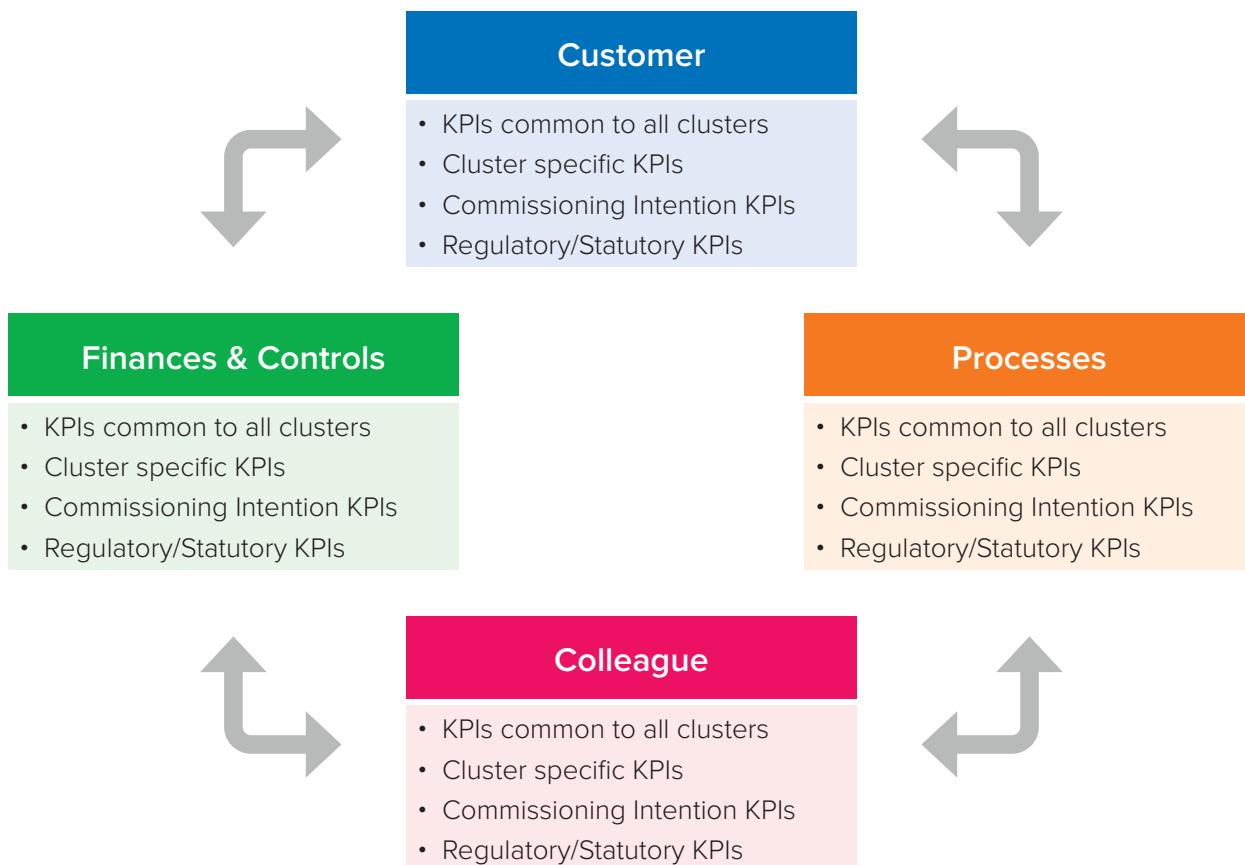
- The Strategic Commissioning Committee's consideration of:-
 - o the LOIP Annual Performance Report
 - o Locality Plan Annual Reports
 - o the Council's Commissioning Intentions and associated key measures
 - o a Population Needs Assessment
- The development and online publication of an "Aberdeen Outcomes Framework"

2. Scrutiny of Service Delivery

Performance Scorecards

Each of the Council's commissioned services will maintain and monitor a service performance scorecard during 2020/21. Scorecards are aligned to The Plan and ensure a consistent approach to accountability, scrutiny and performance management within each service area.

The scorecards are presented under four perspectives to help describe how well the Council is: responding to the needs of customers; ensuring efficient processes; supporting staff; and managing finances and controls.



Each of these four performance perspective will be underpinned by a suite of key performance indicators (KPIs). These KPIs will include:

- i. KPIs which are common to all clusters e.g. level of staff absence (*Staff Perspective*);
- ii. KPIs which are specific to clusters including KPIs relating to all agreed commissioning intentions and service standards*; e.g. Unit costs per transaction (*Finance & Controls Perspective*); Average processing time (*Processes Perspective*); and
- iii. Additional KPIs required through regulatory and statutory reporting arrangements, including all Local Government Benchmarking Framework measures and all Statutory Performance indicators.

**In 2020/21 the design of Council services and the allocation of resources was considered in the context of the standards to which those services will be delivered. Service standards have been categorised as relating to:*

- The **availability** of the service
- The **responsiveness** of the service
- The **quality** of the service
- **Eligibility** for the service.

As described above, compliance with our service standards will be measured throughout the year and reported to the Council's committees, within performance scorecards.

Reporting and Scrutiny Arrangements

Performance scorecards will form the basis of regular performance reports to the Council's committees throughout 2020/21, enabling members to perform their scrutiny role. This reporting will be done in two ways:

Firstly, each cluster will report a service performance scorecard to the relevant Committee as outlined below.

Function	Cluster	Committee
Operations	Integrated Children's and Families Services – Educational Services	Education Operational Delivery
	Integrated Children's and Families Services – Non-Educational Services	Operational Delivery
	Operations and Protective Services	Operational Delivery
Customer	Early Intervention and Community Engagement	Operational Delivery
	Customer Experience	Operational Delivery
	Digital & Technology	Operational Delivery
Place	City Growth	City Growth and Resources
	Strategic Place Planning	City Growth and Resources
Resources	Capital	City Growth and Resources
	Corporate Landlord	City Growth and Resources
	Organisational Development	City Growth and Resources
	Finance	City Growth and Resources
Commissioning	Commercial & Procurement	Strategic Commissioning
	Business Intelligence & PM	Strategic Commissioning
Governance	Governance	City Growth and Resources

Secondly, some committees have responsibility for aspects of performance which relate to all clusters. For example, the Staff Governance Committee has a key role in monitoring the overall performance relating to staff.

Committee	Performance Reporting	Cluster
Staff Governance Committee	Council Wide Staff Perspective	People & Organisation
City Growth & Resources	Council Wide Finances Perspective	Finance

In addition to the scrutiny undertaken by elected members, officers will continuously monitor performance through operational dashboards and portals, with regular reporting to relevant management teams; and escalated and aggregated reporting to the Corporate Management Team and/or Extended Corporate Management Team.

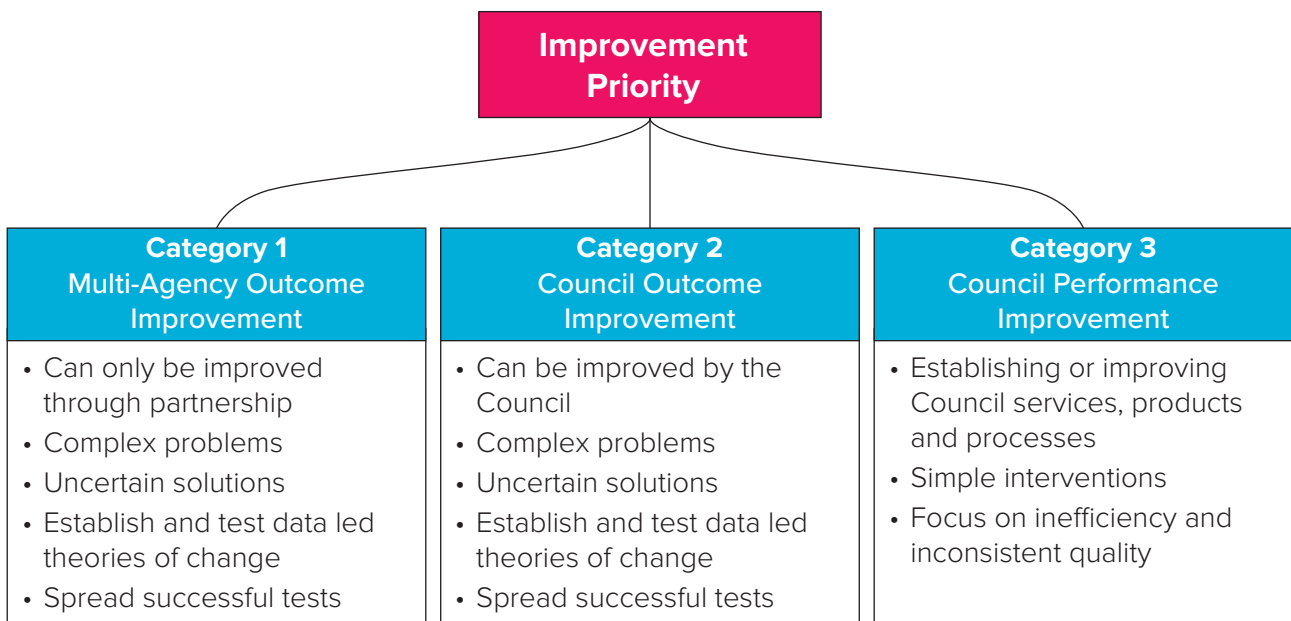
During 2019/20 significant progress was made in the development of interactive reporting of performance data through the Council’s chosen performance visualisation and analytical tool, PowerBI. This reporting includes a new “Aberdeen Outcomes Framework” which will be publicly available; a “Managers Portal” which hosts a wide range of essential data and analytics; as well as numerous service specific dashboards and reports. The use of PowerBi will be expanded during 2020/21 to extend the roll out of “real time” interactive dashboards to support elected members, staff, partners and the public to access relevant and up to date data, analytics and insights.

3. Improvement

The purpose of the performance management framework is to provide assurance of performance levels and to deliver improvement. A systematic approach will be taken through 2020/21 to identify, plan and deliver improvement. The scrutiny of performance in both outcomes and service delivery, described above, provides the data and analysis to identify improvement priorities. Whilst there is a continuous focus on improvement, in reviewing performance reports, the Council’s committees, as well as officer groups (e.g Extended Corporate Management Team (ECMT)), will consider and agree areas where formal improvement activity should be initiated.

For each priority improvement area identified the undernoted steps are followed:

- i. Define the desired improvement - a concise description of the issue to be addressed / the performance to be improved upon. It identifies the gap between the current state and the desired state.
- ii. Identify the nature of the improvement - there are 3 categories of improvement project. The improvement methods applied and the tools used will vary, depending on which category the project falls in to. The categories are:



iii. Establish and implement improvement projects - How each improvement project is taken forward will also depend on which category applies:

- **Category 1** - Multi-agency outcome improvement projects are identified and agreed by Community Planning Aberdeen and included within the Local Outcome Improvement Plan. The Council has led the development and supports the application of a common “Quality Improvement” methodology, based on the Institute for Healthcare Improvement “Model for Improvement”. The methodology takes an intelligence led approach to deliberate and repeated tests of change and spreading successful tests. Council officers also lead or support partners in the delivery of individual improvement projects.
- **Category 2** - Council outcome improvement projects can be identified and agreed by the Council’s committees or the Corporate / Extended Corporate Management Team. The method of improvement used in each project can vary, however, these should take an explorative, agile approach suitable to dealing with complex challenges, where the problem and solution may not be fully understood at the outset. These are often strongly connected to how people behave, require customer input and feedback, and have a high speed of development and change. Methods include the “Quality Improvement” methodology used by Community Planning Aberdeen; “Design Thinking”; Customer Experience Mapping; Scrum; etc.
- **Category 3** - Council performance improvement projects can be identified and agreed by the Council’s committees or the Corporate / Extended Corporate Management Team. The methods of improvement used in each project can vary and will be connected to understanding, mapping and establishing or improving services, products and processes, removing inefficiency and improving consistency, feedback and quality. Methods include LEAN; 6 Sigma; business process Re-engineering; Kanban; Design Thinking; Scrum; etc.

iv. Monitor the effectiveness of improvement projects - All Category 1 projects are monitored by Community Planning Aberdeen. Category 2 and Category 3 improvement projects will be recorded and progress monitored against the agreed project stages below. Performance levels will be monitored as per arrangements for the scrutiny of outcomes and service delivery outlined above.

Project Progress Scale

1. Improvement area identified and agreed
2. Draft Outline Project Charter / Plan and team in place
3. Understanding baseline of current system
4. Project Charter endorsed by ECMT
5. Change ideas and project measures developed
6. Testing underway
7. Initial indications of improvement
8. Improvements achieved
9. Sustainable improvement
10. Project complete



ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	3 March 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	General Fund Revenue Budget and Capital Programme 2020/21 to 2024/25
REPORT NUMBER	RES/20/065
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Jonathan Belford
TERMS OF REFERENCE	1 and 2

1. PURPOSE OF REPORT

- 1.1 This report provides the Council with information on both the revenue budget for 2020/21 and capital programme for the period 2020/21 to 2024/25 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2020.

2. RECOMMENDATIONS

It is recommended that Council:

2.1 Balance Sheet Recommendations

- 2.1.1 Note the projected balance sheet position including the reserves as at 31 March 2020, shown at Appendix 1;
- 2.1.2 Approve the General Fund Capital Programme as attached at Appendix 2;
- 2.1.3 Consider the capital projects described in Appendix 3 which are not currently included in the General Fund Capital Programme, and instruct the Director of Resources on any action to be taken;
- 2.1.4 Approve the Prudential Indicators as attached at Appendix 4;
- 2.1.5 Instruct the Director of Resources, in consultation with the Convener of City Growth and Resources Committee, to prepare and submit appropriate bid(s) to the Heat Networks Early Adopters Challenge Fund, announced as part of

the Local Government Financial Settlement, and if successful then to finalise relevant terms and conditions to then deliver the projects;

2.1.6 Instruct the Director of Resources to arrange for a partnership agreement to be put in place, and agree terms for the Council, in relationship to the mortuary project, including funding mechanism; and

2.1.7 Approve the recommended use of reserves and Reserves Policy for 2020/21 as detailed in Appendix 5.

2.2 Medium-Term Financial Projections

2.2.1 Note the forecast medium-term financial projection for the period ending 31 March 2024 as shown in paragraph 3.22; and

2.2.2 Instruct the Chief Officer – Finance to report to the City Growth and Resources Committee, no later than December 2020, on options to balance the budgets for financial years 2021/22 and 2022/23, including new discretionary tax raising powers available to the Council.

2.3 Revenue Budget Recommendations

2.3.1 Note that the conditions outlined by the Scottish Government within the Local Government Finance Settlement for 2020/21 are met by the proposals set out in the report;

2.3.2 Approve the redesign of Council services to address demand, in line with the commissioning led approach described in the report, and to set at least a balanced budget for financial year 2020/21, having taken into account the following;

a) The Budget Model as contained in paragraph 3.22 that identifies a funding shortfall of £37.9m for 2020/21;

b) The impact of service redesign on services and fees and charges described in Appendix 6;

c) The Reserves Policy, that sets out the Council should maintain uncommitted General Fund balances of £12m;

d) The Prudential Indicators and impact of the General Fund Capital Programme on revenue expenditure;

e) The savings options and cost of implementation put forward in Appendix 7 and Fees and Charges proposals in Appendix 8;

f) The revenue items referred to the budget process, as shown in Appendix 9; and

g) Due consideration of the equalities impact assessments and screening results provided in the background papers.

- 2.3.3 Approve the Commissioning Intentions and Service Standards as described in Appendices 10 and 11 respectively, subject to any amendments approved as per 2.3.2 above;
- 2.3.4 Instruct the Chief Officer – Customer Experience to insert the service standards into the system for service requests and complaints;
- 2.3.5 Instruct the Head of Commercial and Procurement Services to incorporate community benefit clauses into new contracts let during 2020/21 that increase the contribution of the Council to the Local Outcomes Improvement Plan (LOIP) outcomes, and submit a year-end report to Strategic Commissioning Committee;
- 2.3.6 Approve the level of funding for the Aberdeen City Community Health & Social Care Integration Joint Board (IJB) in 2020/21 to meet the conditions of the Scottish Government Financial Settlement, described in paragraphs 3.69 and 3.74 to 3.78, and to note that it will be for the IJB itself to determine how it will balance its budget;
- 2.3.7 Approve the fees and charges for the Aberdeen City Community Health & Social Care Partnership IJB, as shown in Appendix 8;
- 2.3.8 Approve the level of funding for the Council's other group entities and ALEO, in 2020/21 with reference to paragraph 3.69; and
- 2.3.9 Instruct the Chief Officer – Finance to recover the full costs associated with being the Administering Authority of the North East Scotland Pension Fund from the Pension Fund.

2.4 Taxation Recommendations

- 2.4.1 Approve a Band D equivalent Council Tax rate, with effect from 1 April 2020;
- 2.4.2 Impose and levy Council Tax assessments for the period 1 April 2020 to 31 March 2021 on all chargeable dwellings in Aberdeen City to be paid by the persons liable therefor under the Local Government Finance Act 1992, as amended by the Local Government etc. (Scotland) Act 1994;
- 2.4.3 Note that the Council implements revisions to National Non-Domestic Rates as defined by the Scottish Government within the relevant Finance Circulars, with effect from 1 April 2020; and
- 2.4.4 Impose and levy Non-Domestic Rates assessments for the period 1 April 2020 to 31 March 2021 on all occupiers in Aberdeen City to be paid by those liable.

2.5 Organisational Structure

- 2.5.1 Notes the final organisational structure shown in Appendix 12 including the alignment of Business Intelligence & Performance Management (BI&PM) to Customer, and of Governance, Strategic Place Planning and City Growth to Commissioning, within the approved functional structure;

- 2.5.2 Approves the amendment to the Chief Education Officer role from a 3rd tier to a 2nd tier Chief Officer role; and
- 2.5.3 Note that appointment panels will be convened to fill vacant posts at tiers 1 and 2.

3. BACKGROUND

CURRENT CONTEXT

Recent reporting and political announcements

- 3.1 The City Growth and Resources Committee received a report on the General Fund budget options for 2020/21 to 2023/24 (RES/19/462). This report was presented to the Committee, part way through the process of preparing for the Budget Meeting on 3 March 2020. It summarised the progress made by officers to shift the approach to budget setting to one that is founded on a commissioning approach and described assumptions and judgements that have been made.
- 3.3 The Scottish Budget was due to be announced on 12 December 2019, but the General Election prevented both governments from publishing their spending plans on timescales the Council has been accustomed to in previous years. This created budget uncertainty.
- 3.4 In light of the budget uncertainty, in order to enable progress to be made in the development of the council's budget, an assumption was made for the anticipated funding level from Scottish Government for 2020/21. A reasonable assumption of a 'flat cash' settlement was made, mirroring the working assumptions of COSLA.
- 3.5 Since then, on 6 February 2020, the Minister for Public Finance and Digital Economy has presented the Scottish Parliament with a Scottish Budget and in doing so written to Local Authorities on the Financial Settlement for Local Government in Scotland for 2020/21. The Scottish Budget and Local Government Settlement is for one-year, 2020/21.
- 3.6 Information included in this report is based on expenditure and income estimates prepared by the Council and reflect Scottish Government funding and information contained within the Scottish Government Local Government Finance (Scotland) Settlement 2020/21 letter dated 6 February 2020 (Finance Circular No. 1/2020).
- 3.7 The Scottish Parliamentary process for the Scottish Budget is still in progress, with Stage 1 due on 27 February 2020, culminating in Stage 3 taking place on 5 March 2020. During the period, changes to the Scottish Budget can be proposed. If the Council is made aware of changes ahead of the Budget meeting these changes will be reported to all Councillors.

2019/20 Revenue Position

- 3.8 At its meeting on 6 February 2020, the City Growth & Resources Committee considered the Council's Quarter 3 Financial Performance Report. In terms of the General Fund financial position, the report highlighted that

performance for the year to date has remained positive with net expenditure largely in line with budget for this stage of the year and core funding ahead of budget targets for the third quarter.

- 3.9 The financial outturn for the Capital Programme is lower than budget primarily due to the timing of expenditure, which has reduced the requirement for borrowing during the financial year. Project progress is monitored through the Capital Programme Committee.
- 3.10 The report also focussed on the Council's Balance Sheet and Reserves, providing details as at Quarter 3 and the projected level of usable reserves at year end. The projected position took account of the forecast overall position, use of capital receipts, including those in the Capital Fund, to pay for voluntary severance and early retirement costs.
- 3.11 Setting a balanced budget for 2019/20 included both the use of revenue reserves and a contribution to the Uncommitted General Fund Reserve. The financial monitoring for the year forecasts that the Uncommitted Reserve will be reinstated to the recommended level of £12m in the revised Reserves Policy.

2019/20 Balance Sheet Position

- 3.12 The position at 31 March 2019 per the 2018/19 accounts showed the Council was worth £1.3 billion.
- 3.13 The projected balance sheet position at 31 March 2020 is shown in Appendix 1 and estimates the net worth of the Council will be maintained around £1.3 billion by the end of the year. The projected position excludes any potential revaluations of its land and property assets and movements in liabilities such as pensions which are only reviewed and updated at year end for inclusion within the annual accounts.
- 3.14 It provides information on the currently projected level of reserves and balances held by the Council at 31 March 2020.

Reserves Policy

- 3.15 Reserves can be categorised as usable and unusable. The Usable Reserves of the Council are the accumulated funds that the Council has generated in the past, to provide resilience and options for the future. Usable reserves can be broken down further as follows:
- Earmarked – funds approved by committee to be set aside for known financial commitments or liabilities which will require to be settled in a future financial year. The set aside of funds de-risks the Council from future financial exposure without having to make in-year savings to meet the liability;
 - Uncommitted – a sum set aside, not held for any specific purpose and likely to be utilised in the event of major unforeseen incidents or emergencies;
 - Statutory – these funds are held under statute for specific purposes. The main two funds are the Capital Fund (only to be used for the repayment of debt principal and capital expenditure) and the Insurance Fund (for use in mitigating insurance payment related risks arising from claims).

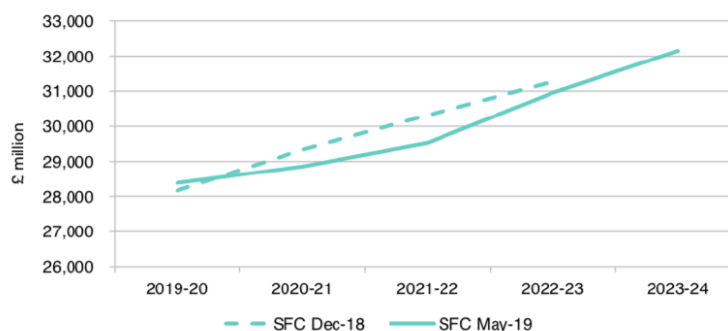
- 3.16 In relation to the resilience that is provided by the Usable Reserves, it is vital that the Council has a robust Reserves Policy to measure the risks that exist for the organisation, providing the assurance that there is the ability to act in the event of any unforeseen events as well as preserving a robust position in relation to contingent liabilities that it might be exposed to in the future. These potential liabilities are regularly reviewed and updated in the quarterly monitoring reports, as well as disclosed in the annual accounts.
- 3.17 Unusable reserves are not available to be utilised by the Council. These reserves are used for accounting adjustments, reflecting statutory provisions in place to avoid costs being charged to the Council's General Fund while meeting reporting requirements as defined within International Financial Reporting Standards.
- 3.18 A refresh of the Reserves Policy is attached at Appendix 5. In setting its budget, the Council must take account of the Policy. This includes understanding the extent of contingent liabilities referred to above and described in Appendix 13.

REVENUE INVESTMENT

Medium Term Financial Model

- 3.19 The Council was presented with a 5-year financial model at its Budget Meeting on 5 March 2019. This was updated at City Growth and Resources Committee on 5 December 2019, in advance of this Budget report.
- 3.20 Financial modelling sits in the context of the Scottish Government's 2019 Medium Term Financial Strategy, where spending plans described the protection / prioritisation of the NHS and delivery of political priorities. Local government was not identified as protected. The graph below shows the comparison between the outlook described by the Scottish Fiscal Commission in December 2018 and May 2019, where lower income will be available in 2020/21 and beyond, in part due to the impact of the first income tax reconciliations to be incorporated into quantum of Scottish resources.

Figure 1: Scottish Government's resource spending plans, Budget 2019-20 and MTFS 2019



Source: Figure 2.8 of 'Scotland's Fiscal Outlook', 2019

- 3.21 In preparing a revised financial model several assumptions were updated in December. This included Scottish Government funding, pay and price inflation, statutory duties, local and national policy changes, and based on the Commissioning led approach of the Council there was a need to update the financial model to take account of anticipated demand, to forecast how costs and income might change as a result of demand.

3.22 The financial model, based on latest assumptions is shown below:

	Budget 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25
	£'000	£'000	£'000	£'000	£'000	£'000
Staff	296,327	309,392	322,070	336,053	348,591	359,544
Assets	52,589	53,994	55,499	57,122	58,728	60,378
Spend	392,316	411,943	425,942	438,445	449,793	461,866
Capital Financing	42,078	46,622	55,592	60,401	60,489	60,489
Service Income	(332,118)	(332,259)	(331,897)	(331,540)	(331,181)	(330,821)
Net Expenditure	451,192	489,692	527,207	560,481	586,420	611,456
Scottish Government/NDR	(328,676)	(328,298)	(321,850)	(318,497)	(315,175)	(311,823)
Council Tax	(122,516)	(123,496)	(125,340)	(126,765)	(127,388)	(128,013)
Funding	(451,192)	(451,794)	(447,190)	(445,262)	(442,562)	(439,836)
Net Impact on General Fund	0	37,898	80,017	115,219	143,858	171,619
Impact of increasing Council Tax by 3% p.a.		(3,675)	(7,491)	(11,476)	(15,623)	(19,913)
Updated Net Impact on General Fund		34,222	72,526	103,743	128,235	151,706
Impact of redesign in 2020/21 - recurring		(34,222)	(34,222)	(34,222)	(34,222)	(34,222)
Update General Fund Position		0	38,304	69,521	94,012	117,484
Annual gap between expenditure and income to be addressed			38,304	31,217	24,492	23,472

3.23 The table above draws attention to the total budget gap in 2020/21 of £37.9m. It also shows the impact of balancing the budget in 2020/21, proposing an increase in Council Tax of 3% and the redesign of services, which will reduce expenditure and increase income. Further detail of the assumptions used to model expenditure and income are shown in Appendix 14 and a graphical representation of the funding gap is contained in Appendix 6.

3.24 In order to achieve a balanced budget it requires the implementation of a range of changes that will affect both income and expenditure, changes have to be recurring if they are to address financial sustainability. The proposals in this report are recurring which means that once delivered they will impact positively on the gap between future income and expenditure, reducing the budget gap in years 2021/22 and beyond.

3.25 This can be demonstrated above (table at 3.22), with the approval of this budget and setting Council Tax as described, the overall impact would be to reduce the gap in the future to £117m by 2024/25. The Extended Corporate Management Team are already working on the solutions to this.

Scottish Government Financial Settlement 2020/21

3.26 The unique circumstances of this year have resulted in the Financial Settlement for Local Government for 2020/21 being issued to Councils on 6 February 2020.

3.27 The picture presented was of additional revenue funding to local government of £495m, but an increased commitment for national policy objectives of £590m for 2020/21 reverses the effect of that funding. For the sector this represents a net funding reduction in funding of £95m, equivalent to a cut to core revenue budgets of 1%.

3.28 For each Council the settlement and distribution mechanism results in a variation from the Scotland picture. For Aberdeen City the impact was a cash

increase in funding of £1m, however a like for like reduction in core revenue funding of £2.6m, or 0.8%.

- 3.29 The settlement places new obligations / conditions on the Council, particularly in relation to Health and Social Care funding, including the impact of the Carers Act expansion and free personal care for the under 65's. Add to this the commitment to Mental Health counselling services in schools and from a Scotland-wide funding allocation of £100m, a total of £3.6m of additional commitment has been made that the Council will need to spend. These conditions are included as part of the budget proposals in this report.
- 3.30 The Financial Settlement has no impact on the 2020/21 financial model, as the value we had forecast for Scottish Government funding (£328.3m) compares well with the funding the Council now expects to receive. This means that the Scottish Government grant allocated to the Council neither adds nor reduces the budget gap. The budget gap of £37.9m remains the target for the Council, to achieve a balanced budget in 2020/21.
- 3.31 The following grant conditions have been applied to the settlement:
- Maintaining overall national pupil-teacher ratio;
 - Continued support by Councils for probationer teachers;
 - New Health and Social Care monies (£100m for Scotland) to be passported through to support the Community Health and Social Care Partnership Integration Joint Board, or set aside for Mental Health Counselling in Schools;
 - Flexibility to increase Council tax levels by up to 3% in real terms (4.84% cash);
 - Specific grant funding has been included for the continued rollout of expansion of early learning and childcare.

Taxation Powers

Non-Domestic Rates

- 3.32 The 2020/21 NDR poundage rate has been provisionally set at 49.8p. The increase (from 49.0p in 2019/20) of 1.6% is below the rate of inflation.
- 3.33 Transitional arrangements (including 'transitional relief') are proposed to continue until the next revaluation in 2022 for hospitality properties (with a rateable value up to £1.5m) and offices in Aberdeen City and Shire. The level of the cap on bill increases from 2019/20 to 2020/21 will again be 12.5 % real terms (equivalent to 14.4% in cash terms).
- 3.34 The timescale for Empty property relief has been reset as recommended by the Barclay Review, from 6 weeks to 6 months. Small Business Bonus Scheme relief is removed for empty properties, i.e. will only apply to occupied properties.
- 3.35 Non-Domestic Rates (Scotland) Bill passed stage 3 in Parliament on 5 February 2020 and there is no immediate additional work for the Council, but primary legislation will be required to deliver a number of the Barclay Review recommendations.

Council Tax

- 3.36 In calculating the Council Tax figures, the following assumptions have been made:
- Collection rates will be maintained at current levels;
 - The number of Band D equivalent properties will increase by 0.8%, such that projected income will increase by £0.98m.
- 3.37 As stated above, additional detail within the Financial Settlement for Local Government confirmed that the Council has flexibility to increase Council Tax by a maximum of 3% in real terms. This is the equivalent of 4.84% in cash terms.
- 3.38 The current Band D value for Aberdeen City is £1,324.33 per annum. The current Band D Scottish average is £1,251. These figures exclude water and waste water charges.
- 3.39 The impact of percentage increases in Council Tax by Band is shown in the table below:

Council Tax Band	2019/20 Council Tax Charge	Indicative 2020/21 Charge if percentage increase applied (rounded to nearest £)				
		3.00%	3.50%	4.00%	4.50%	4.84%
Band A	£ 882.89	£ 909	£ 914	£ 918	£ 923	£ 926
Band B	£ 1,030.03	£ 1,061	£ 1,066	£ 1,071	£ 1,076	£ 1,080
Band C	£ 1,177.18	£ 1,212	£ 1,218	£ 1,224	£ 1,230	£ 1,234
Band D	£ 1,324.33	£ 1,364	£ 1,371	£ 1,377	£ 1,384	£ 1,388
Band E	£ 1,665.09	£ 1,715	£ 1,723	£ 1,732	£ 1,740	£ 1,746
Band F	£ 2,059.36	£ 2,121	£ 2,131	£ 2,142	£ 2,152	£ 2,159
Band G	£ 2,481.80	£ 2,556	£ 2,569	£ 2,581	£ 2,593	£ 2,602
Band H	£ 3,104.89	£ 3,198	£ 3,214	£ 3,229	£ 3,245	£ 3,255

Note: Figures exclude water supply and waste water collection charges collected on behalf of Scottish Water

Council Tax	2019/20	Estimated Additional Income Collected				
	£'000	£'000	£'000	£'000	£'000	£'000
Collectable	122,516	3,675	4,288	4,901	5,513	5,930
		extra c/w 3%	613	1,225	1,838	2,254

- 3.40 A 4.84% increase in Council Tax would generate £5.9m of additional income to the Council to fund the services it provides. The decision to increase Council Tax is part of the budget setting process and is required as part of considering this report.

Devolution of Fiscal Powers to Local Government

- 3.41 The Scottish Government has proposed to allow Councils to introduce a number of levies, including Transient Visitor Levy (TVL); Workplace Parking Levy (WPL); and Infrastructure Levy.
- 3.42 The Scottish Government consulted on the development of a TVL, the Council submitted a response to the consultation prior to the consultation closing in December 2019.
- 3.43 It is expected that a Bill on a levy will be laid out to Parliament before the summer 2020 recess which should pass through the Scottish Parliament in

2020/21. This means that the earliest the powers could be available to Councils is summer 2021, subject to any provisions in the Bill. A further update will be provided to the City Growth and Resources Committee by December 2020, as part of a report on the budget options for 2021/22 and 2022/23.

- 3.44 The Scottish Parliament passed the WPL as part of the Transport (Scotland) Bill, which gained Royal Assent on 15 November 2019. This gives local authorities the power to introduce a WPL for all or part of their area and the money raised must be used for transport purposes. A statutory process will need to be followed with further detail likely to emerge in regulations from Scottish Ministers. The implications of the WPL are therefore not expected to be applicable to the next financial year and officers will track the progress of regulations to inform financial planning.
- 3.45 The Planning Act (2019) grants enabling powers to the Scottish ministers to make regulations for an infrastructure levy which would be operated by the planning authorities. However, it is silent about how the levy would work in practice and further regulation would have to be set before the power could be used. Officers will continue to look at what this Levy might mean for future budgets.

Service Income

Specific Grants and Recharges

- 3.46 The council receives a significant amount of funding during the year from specific grants (for example DWP funding for Housing Benefits and funding from the Scottish Government for Early Learning and Childcare and Pupil Equity Funds) and recharges other Council accounts for work done (for example to the Housing Revenue Account and Capital Programme).
- 3.47 The income from these programmes of work and specific activities is reviewed regularly and takes account of changes that are expected when planning the budget. A significant change in 2020/21 includes the expansion of the Early Learning and Childcare, with additional income £9.2m having been announced in the financial settlement. The impact of additional income is offset by the commitment to additional expenditure.

Fees and Charges

- 3.48 Fees and charges raised locally enable the Council to fund some of the services it provides.
- 3.49 At its meeting on 27 November 2018, the City Growth and Resources Committee considered and approved the Service Income policy for implementation on 1 January 2019. Proposals for fees and charges have taken into account the new policy.
- 3.50 The policy set out a framework for setting fees and charges and included:
- Charges will be set annually as part of the budget process;
 - Councillors will take a lead role in setting aims and priorities for charges and concessions; and
 - Clear corporate principles and service objectives will be set out for how charges and concessions are applied.

- 3.51 As a vital component of the budget, fees and charges have been given significant attention when preparing the redesign work (described below). The proposed changes to prices are included in the schedule of fees and charges at Appendix 8.

BALANCING THE BUDGET

Our Commissioning Led Approach to Financial Planning 2020/21

- 3.52 The Strategic Commissioning Committee (COM/18/292) initially approved the Council's approach to outcome-based commissioning in November 2018. Building on this, the Committee subsequently (COM/19/329) reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integration Joint Board in August 2019. This approved strategic commissioning approach provides the basis for the development of the Council's planning and budgeting.
- 3.53 Strategic commissioning includes assessing and forecasting needs; linking investment to agreed outcomes; considering options; planning the nature, range and quality of future services; and putting these services in place. For Aberdeen City Council, this is reflected in the key elements of a commissioning led approach to planning and budgeting, shown in the figure below.



- 3.54 Adopting this commissioning led cycle ensures that:
- agreed outcomes, and the strategies for delivering those outcomes, are addressing the needs of the city; (**Population Needs Assessment (PNA)**, **Local Outcomes Improvement Plan (LOIP)**, **Strategies**)
 - annual planning and commissioning intentions focus on implementing our strategic priorities; (**Council Delivery Plan**, **Commissioning Intentions**)
 - the agreed levels of service to be delivered are affordable and reflect the demand for those services; (**Service Standards**)
 - a balanced budget is set which aligns to those commissioning intentions and service standards (**Budget**)
- 3.55 This report provides the culmination of the annual Commissioning cycle with the reporting of the Commissioning Intentions (Appendix 10), Services Standards (Appendix 11) and the Financial Model and budget redesign (Appendix 6).

Data Led Analysis of Services and Service Design

3.56 In line with the strategic commissioning approach, the 2020/21 planning and budgeting process began in early 2019/20 with a data led, service by service analysis of service demand; statutory duties; workforce; digital transformation; contracts; assets and fees & charges. This has provided the basis for designing the services for 2020 onwards which will most effectively deliver improved outcomes.

3.57 *Demand Management* - A consistent approach has been taken to the analysis of demand. This approach has provided a model to classify the nature of demand; gain a greater understanding of how to meet that demand differently; and reduce future demand upon services. This will result in a shift away from responsive “negative” demand to planned “value” demand.

3.58 The following classification of demand has been adopted:

- *Value Demand* - these are the demands we want customers to place on the system. These prevent future negative demand through earlier intervention.
- *Negative Demand* - turning off negative demand has an immediate impact on our capacity and resources. Negative demand is further sub-divided into:

<i>Failure demand</i>	- Demand from service failure or poor design
<i>Avoidable demand</i>	- Demand arising from behaviours that can be influenced or changed
<i>Excess demand</i>	- Providing a higher level of service than is needed to meet demand
<i>Co-dependent demand</i>	- Demand unintentionally reinforced and entrenched by service dependence
<i>Preventable demand</i>	- Demand which could have been prevented by intervening earlier

3.59 Each of the Council’s services have undertaken this demand analysis and it has underpinned the design of services for 2020/21 and beyond, which will reduce negative demand and include the identification of related options for reducing cost to ensure the services to be commissioned and the level/standards at which these are delivered are affordable within available resources. A high-level summary of the service redesign options developed are contained in Appendix 6.

3.60 Where service redesign has resulted in a need to amend existing staff structures, within the Council’s functional structure, these have been developed into business cases for consultation both informally and formally according to our usual procedures and in accordance with our legal obligations to consult with staff and trade unions, which will continue following the Council meeting.

Organisational Structure

3.61 A direct consequence of the service redesigns is a clear picture of the organisational structure for the future, moving the Council from an interim structure to a final one.

- 3.62 The functional structure remains as approved by Council (OCE/17/015), with a shift of Clusters to facilitate effective future operation. The changes are shown in the organisational chart included at Appendix 12. A single recommendation for approval by Council is made in relation to the final structure.

Summary

- 3.63 The effect of service redesign is described in Appendix 6 and is represented by the list of changes that amount to a total of £38m, shown in Appendix 7. There is a difference in the presentation of the information to avoid duplication in Appendix 6 descriptions and means that there is more specific detail included in Appendix 7 that highlight the key changes being proposed. This list is designed to assist in understanding the impact of redesign and where the Council proposes to achieve cost reductions and income generation to balance the budget.
- 3.64 It is clear that the impact will be felt across the Council, with an expected reduction in workforce through voluntary policies and natural turnover; a change to the level and type of services the Council procures and commissions, as well as increasing charges for services, which will impact on individual and business customers.
- 3.65 The Council must decide how it balances the budget, having taken into account the information contained in this report and in the scrutiny that they have done prior to the Council meeting. If the redesign in its entirety was accepted as presented in this report, then a balance budget would be achieved.

Referrals from Committee – items not included in the financial model

- 3.66 Appendix 9 provides details of items that have not been included in the financial model for 2020/21 revenue figures. These items relate to revenue expenditure or loss of income and may be based on the impact of capital projects and transactions.
- 3.67 Should the Council wish to accept all or some of these items into the 2020/21 budget, identification of further savings options will be required to allow this, such that the overall budget position is balanced, as is required by statute.

GROUP ACCOUNTS

Subsidiaries, Joint Ventures and Associates

- 3.68 The Council has several subsidiaries, joint ventures and associates as defined by accounting requirements. Whilst these organisations are responsible for service delivery, the Council provides significant funding to them and therefore remains responsible for ensuring that public funds are used properly and demonstrate best value. In addition to funding provided by the council, these arm length bodies also have discretionary and statutory fees and charges as a further source of income.
- 3.69 The table below provides details of the funding levels currently included in the 2020/21 budget model for these organisations, along with the values as presented by officers as part of the redesign plans for 2020/21. Notes,

thereafter, describe the recommended actions in relation to the Group entities, if relevant:

Organisation	Funding 2019/20 £m	Budget Proposal 2020/21 £m	Funding Change from 2019/20 £m	Funding Change from 2019/20 %
Bon Accord Care (S)	30.250	See note below		
Sport Aberdeen (S)	5.476	4.928	(0.548)	(10)
Aberdeen Sport Village (JV) – (contract year 1 Aug to 31 Jul)	0.889	0.845	(0.044)	(5)
Integration Joint Board (JV)	88.937	92.468	3.531	4
Grampian Valuation Joint Board (A)	1.741	1.741	0	0

Bon Accord Care

- 3.70 Bon Accord Care is a subsidiary and is funded through the IJB, which is required to indicate the value of the services to be provided through the contract and is therefore included for information only. The impact of an option to reduce IJB funding, see below, may have a direct impact on Bon Accord Care.

Sport Aberdeen

- 3.71 Sport Aberdeen is a subsidiary and currently receives funding for the provision of a range of leisure facilities across the city. The proposals set out in this report reduce the value of funding that would be awarded to the organisation. The ultimate decision on how that funding reduction was implemented would be taken by the Sport Aberdeen Board.

Aberdeen Sports Village

- 3.72 The Sports Village is a joint venture with the University of Aberdeen, and this means that proposals by the Council to reduce funding will be matched by the University. The Board would be responsible for changes required as a result of reduced funding.
- 3.73 The partnership agreement refers to funding being approved on the basis of the Contract Year – which is different from the Council’s financial year. The impact on the Council of any change is part-year for the forthcoming financial year, and this is factored into the budget proposals.

Aberdeen City Health and Social Care Partnership Integration Joint Board (IJB)

- 3.74 The IJB is a joint venture and is funded by both the Council and NHS Grampian (NHSG).
- 3.75 The IJB then directs the Council and NHSG to provide adult social care and health services for which it pays the Council and NHSG as appropriate. The costs the Council incurs in providing those services are included within the relevant services budget. This can be summarised as follows:

	Budget Model 2020/21 Net £m	Value of savings Options £m	Potential 2020/21 Funding Position £m
Estimated net cost of services provided by Aberdeen City Council	129.5	(5.7)	123.8
Less: Allocation to the IJB by the Council	(88.9)	0	(88.9)
Less: Changes per 2020/21 Council Financial Settlement affecting allocations to the IJB (see Note i)	(3.5)	0	(3.5)
Additional cost to be IJB	37.1	0	31.4
Represented by:			
Funding routed through the IJB via the NHSG financial settlement	31.4	0	31.4
Impact of demand, pay and price inflation, to be met by savings to be agreed by IJB	5.7	0	0
<u>Note i:</u> The Scottish Government has announced £100m across Scotland that should be passported through to the IJB locally by Councils. A proportion of this (£4m) is for School Counselling (mental health) services, which will be directed to schools in line with 2019/20.			

3.76 The IJB meets on the 10 March 2020 to consider its 2020/21 financial position and medium-term financial strategy.

3.77 Additional funding included in the Council's General Revenue Grant for 2020/21 that has to be paid over to the IJB amounts to £3.001m in relation to Health and Social Care Funding, £0.444m for the implementation of the Carers (Scotland) Act 2016 and £0.086m for Free Personal Care to Under 65's. A total of £3.531m representing new expenditure, and as noted above, there is further funding that will be distributed with the same conditions.

3.78 The Council will be complying with the terms of the Financial Settlement by passporting the funding to the IJB.

Grampian Valuation Joint Board (GVJB)

3.79 Funding has been proposed as 'flat cash', although the GVJB has still to approve its budget and therefore confirm the requisition amount for 2020/21. The requisition is based on its approved budget using the agreed share per constituent council (Aberdeen City 39%).

3.80 The value requisitioned by the GVJB amounts to £1.741m for 2019/20.

3.81 The 2020/21 Financial Settlement has an increased allocation of funding included for the Barclay Review recommendations. This is part of the General Revenue Grant and is not ring-fenced funding, therefore the Council has discretion about how it uses the money allocated.

Arm's Length External Organisations (ALEO)

3.82 In addition to the Group companies, the Council recognises that it has a close relationship with organisations to which it provides significant levels of funding. It carries out increased scrutiny of ALEOs, through the ALEO hub.

Aberdeen Performing Arts

- 3.83 Aberdeen Performing Arts is classified as an ALEO from a Council perspective, although it fails the accounting tests in terms of being a Group Entity.
- 3.84 The basis for this is the value of funding that the Council contributes to the organisation on an annual basis. The proposals set out in this report reduce the value of funding that would be awarded to the organisation. The ultimate decision on how that funding reduction would be implemented would be taken by the Board.

Organisation	Funding 2019/20 £m	Budget Proposal 2020/21 £m	Funding Change from 2019/20 £m	Funding Change from 2019/20 %
Aberdeen Performing Arts (ALEO) (including Granite Noir and True North event funding)	0.985	0.887	(0.098)	(10)

CAPITAL INVESTMENT – GENERAL FUND

Capital Income – Scottish Government Grant

- 3.85 The level of General Capital Grant provided by the Scottish Government is advised through the Local Government Finance (Scotland) Settlement 2020-21 (Finance Circular No. 1/2020) dated 6 February 2020. The General Capital Grant for 2020 is £18.7m, with a further £6.4m of specific grant available for Early Years Expansion programme and Cycling, Walking and Safer Streets (CWSS) projects.
- 3.86 The core capital grant for 2020/21 is a reduction of £4.5m (19.4%) on a like for like basis with 2019/20.
- 3.87 It is reasonable to expect the change in grant for a single year to be managed through cashflow and the timing of borrowing however shortfall in the grant increases the overall capital borrowing requirement, which is a key factor in applying the Prudential Code to the Council's capital planning. This also puts pressure on the position that has been outlined to Moody's in relation to the management of total debt for the General Fund, where they expect debt to stabilise and begin to fall during the next three to four years.
- 3.88 Included in the financial settlement is the announcement of a Heat Networks Early Adopters challenge fund. This will be for capital expenditure, aimed at match funding (up to 50%) for appropriate projects. The fund will be competitive so bids will have to be submitted. Details are yet to be drawn up but will be done in conjunction with COSLA and announced early in financial year 2020/21.

Capital Income – Borrowing

- 3.89 Budgeted capital expenditure over the next five years is £410.5m (including forecast reprofiling of unspent budgets in 2019/20), with associated funding, excluding borrowing, of £193.3m. The balance of £217.2 will require to be funded by borrowing.

- 3.90 Borrowing commits the Council to ongoing revenue costs over many years. It is therefore essential that borrowing is affordable and sustainable in future. The borrowing levels are in line with previous projections and continue to reflect the position described to Moody's, the credit rating agency.

Capital Programme

- 3.91 The Council has been delivering against the Strategic Infrastructure Plan over recent years and this is now nearing completion, with the majority of projects either underway or completed. Appendix 2 shows the current projected profile of spend based on where various contracts are and expenditure patterns.
- 3.92 In preparing the General Fund Capital Programme for 2020/21 to 2024/25 (Appendix 2) due cognisance has been given to the ongoing revenue pressures within the Council to set a balanced budget. Primarily, this means that new capital investment adds further revenue pressure into the system and with the capital grant allocated to the Council in the financial settlement for 2020/21 this report describes the current programme and items referred to the budget process.
- 3.93 Appendix 2 is broken down into different sections for ease of understanding. It should be noted that in general expenditure is committed for most projects, with the following exceptions:
- Partially Legally Committed Projects. These are projects where part of the budget has been legally committed but there would be scope to potentially reduce expenditure.
 - Projects with an indicative Budget. These are projects where a legal commitment has not yet been entered into, nor has the procurement exercise been completed. Hence, the figures provided are indicative until such time as market pricing has been received.
- 3.94 The profiling of the capital programme has been updated to reflect the latest information, including forecasting the impact of underspending in 2019/20 on 2020/21-2024/25.
- 3.95 In the City Growth and Resources Committee report (RES/19/462) on 5 December 2019 the committee were advised of several updates to the current capital programme. These included Fleet Replacement (consideration of 'net zero' policy commitments); Berryden Corridor (consultation has now commenced); Replacement Primary Schools (design work has to be completed, and after procurement processes a final cost estimate based on market rates can then be provided); Safety and Security Measures (including CCTV works and co-location opportunities, where the intention is to share costs with interested partners).
- 3.96 A separate report on the same agenda (RES/19/434) provided an update on the programme for the redevelopment of Queen Street approved the preparation of a Full Business Case in relation to the Mortuary. This work is expected to be carried out during 2020 and will be reported to Council/Committee once complete. The funding for the business case is included in the Capital Programme for 2020/21 and it is important to acknowledge the integrated nature of the project, that it relies on the funding from partners to deliver it. To this end there is a need for the business case

to be clear on the commitment and funding mechanism between partners. Partners include, but are not limited to, NHS Grampian, Aberdeenshire Council, The Moray Council, Orkney Islands Council, Shetland Islands Council and Crown Office and Procurator Fiscal Service.

Referrals to the Budget Process

- 3.97 A number of capital projects have been brought forward for consideration as part of the budget setting process and information has been provided to Councillors in relation to the business cases and justification for considering them as part of the future capital investment in the city. A summary of the projects is included at Appendix 3.

Additional Capital Investment

- 3.98 Appendix 3 also includes details of capital investment that the Council can consider in setting their budgets for 2020/21.

IMPACT ON BALANCE SHEET OF BUDGET DECISIONS

- 3.99 The result of the decisions Council takes in setting its budget will be reflected in the Council's Balance and Reserves, and the proposals in this report reflect the following impact on the Council.

Use of Reserves & Funds	Projected Balance at 31 March 2020 £m	(Budgeted Use) / Contribution to Reserves 2019/20 £m	Projected Balance at 31 March 2021 £m
<i>General Fund:</i>			
Earmarked	19.998	(12.253)	7.745
Uncommitted	12.000	0	12.000
<i>Housing Revenue Account:</i>			
Earmarked	2.521	(2.521)	0
Uncommitted	9.787	500	10.287
<i>Statutory Funds:</i>			
Capital Fund	5.575	(5.575)	0
Insurance Fund	1.916	0	1.916
City Improvement Fund	0.329	0	0.329
Lord Byron Fund	0.005	0	0.005
Total	52.131	(19.849)	32.282

4. FINANCIAL IMPLICATIONS

- 4.1 The level of useable reserves that the Council has, projected at 31 March 2020, means that there is no specific opportunity to draw one-off funding from reserves to balance the revenue budget.
- 4.2 Savings options totalling £38.3m (including 3% Council Tax increase) are presented for consideration by Council.
- 4.3 Council must approve savings options to a level whereby at least a balanced budget is achieved, £37.9m, and take account of the revised Reserves Policy

that recommends no less than £12m as an uncommitted General Fund Reserve at the end of the financial year.

- 4.4 Approval of the redesign of services and cost reduction above this level will have a positive impact on the Council by, a) providing a buffer to mitigate the risk of further cost/demand pressures materialising; b) providing a buffer to mitigate the risk of savings options not progressing as expected; and c) assuming a) and b) do not materialise, by enabling the level of resources held to be increased which will improve overall financial sustainability.

5. LEGAL IMPLICATIONS

- 5.1 The Local Government Finance Act 1992 requires the Council to set its Council Tax for the next financial year before 11 March each year.
- 5.2 The Act provides that the Council Tax amount set shall be sufficient to meet total estimated expenditure. This means that having taking account of expenditure, agreed savings and income from other sources, the level of Council Tax must ensure that a balanced budget is set by the Council.
- 5.3 The Council has a legal obligation to comply with the public sector equality duty and the Fairer Scotland duty. While preliminary impact assessments have been carried out, further work will be required to ensure the Council complies with these duties.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Assumptions and judgements used for budget model and options are very different from what the Council faces in 2020/21 leading to additional action having to be taken during the year.	M	The latest and most up to date information has been used to calculate and shape the budget model and will continue to be refined in advance of the Budget Report being prepared.
	Poor financial sustainability	M	Process in place for regular updates of medium-term financial position including recognition of potential future liabilities
	Poor management of large and complex budgets.	L	Regular review of financial information by

	<p>Non-delivery of savings options leading to overspends against budget.</p> <p>Variation in tender prices for capital projects, following procurement against the costs assumed at the time of project approval.</p> <p>Insufficient capital receipts to pay for voluntary severance costs that are assumed.</p>	<p>M</p> <p>M</p> <p>L</p>	<p>services and corporately by Elected Members.</p> <p>Savings options are assessed in terms of deliverability.</p> <p>Use of suitably qualified staff or external body to quantify and review indicative project costs.</p> <p>Projected year end value of Capital Fund, and anticipated capital receipts is regularly reviewed. Affordability requires to be revisited as the extent of capital receipts and values are uncertain in the current climate.</p>
Legal	<p>The statutory duty to set Council Tax and a balanced budget is not achieved.</p> <p>Non-compliance with public sector equality and Fairer Scotland duties</p>	<p>L</p> <p>L</p>	<p>Suitable recommendations are contained within this report to adequately prepare to comply with this duty.</p> <p>Preliminary impact assessments have been undertaken. More detailed impact assessments to be undertaken on a case by case basis as budget savings are advanced, as required.</p>
Employee	<p>Workforce doesn't reduce to the extent that is required to achieve savings.</p> <p>Introduction of additional statutory duties will increase workloads</p>	<p>M</p> <p>M</p>	<p>Continued action to manage posts and to redesign services within the financial constraints.</p> <p>Continuing review of opportunities to reduce rework/overlap in workloads</p>

Customer	There is a risk that customer complaints increase as a result of changes to service standards and during transition to digital solutions.	M	Communication and monitoring of change milestones to customers as determined by project plans.
Environment	Failure to recognise the national targets and to make choices that support the delivery of target.	M	Service redesign work will consider, where appropriate, the environmental impact of changes.
Technology	Failure to invest in and embed new technology and digital solutions will place savings options at risk.	H	Funds set aside in the Transformation Fund provide the means of securing and supporting the significant shift that is needed by the Council. Maintaining the unspent value as an earmarked reserve is critical.
Reputational	Failure to properly manage finances including the potential impact on the Council's credit rating. Focus on cuts may have a negative impact on citizens' view of service delivery	L M	Regular review of financial information by services, CMT and Elected Members throughout the financial year. Highlight positive changes achieved despite financial constraints.

Examples of Financial Risks in relation to Assumptions and Judgements

6.1 In arriving at the above budget model for 2020/21 it is important that Council is aware of the risks associated with assumptions and judgements that have been made as they cover significant areas of Council expenditure and income. The impact of them being different from what the Council experiences next year could have a material impact on the budget. These need to be closely monitored during the year and reported with appropriate actions recommended. Key assumptions and judgements include the following:

6.1.1 Pay Award – the current national pay bargaining agreement runs until March 2021 and for 2020/21 has been agreed at 3%. This brings a level of certainty to the costing of what is the largest single component of the budget, the pay bill. The number of staff employed will have a direct effect on the total pay bill at the end of the year.

- 6.1.2 Income levels from raising of charges and receipt of grants – Income generated by the Council is substantial however there remains the uncertainty of customer behaviour and changing economic factors that may affect the demand for services for which the Council charges and the total amount that it collects during the year. Similarly, there are assumptions built into the budget model in relation to grants that will be received. Overall there remains a risk that the total values received, against budget do not match.
- 6.1.3 EU Exit – The UK left the European Union on 31 January 2020, and there follows a period of transition, with a trade deal due to be in place by 31 December 2020. There remains uncertainty in relation to the full impact of the UK exit from the EU on the operation of the Council, for example the cost of goods and services, the availability of workforce and the potential need within the city. This means that the Council should be working to strengthen the balance sheet and continue to hold usable reserves that could be used in the event of financial implications that cannot be addressed within the budget.
- 6.1.4 Contingent Liabilities – These are issues that, whilst not certain and/or quantifiable at this time, may result in financial liabilities in the future. The Council’s exposure to these types of liabilities is reviewed formally annually as part of the Annual Accounts however each year it is important in setting the budget to acknowledge the potential for additional cost to arise that has not yet been quantified (see Appendix 13). For this reason, as with EU Exit, it is important that the Council continues to hold usable reserves that could be used in the event of these arising.

7. OUTCOMES

Local Outcome Improvement Plan Themes – In addition to our contribution to the multi agency improvement projects outlined in the refreshed LOIP, Aberdeen City council, as a single agency, makes a contribution through its activities to the LOIP outcomes.	
	Impact of Report
Prosperous Economy	The Council’s commissioning cycle specifically joins the allocation of resources, through the approval of the budget, with the intention to deliver on the LOIP. This is demonstrated in Appendix 10, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.
Prosperous People	The Council’s commissioning cycle specifically joins the allocation of resources, through the approval of the budget, with the intention to deliver on the LOIP. This is demonstrated in Appendix 10, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.

Local Outcome Improvement Plan Themes – In addition to our contribution to the multi agency improvement projects outlined in the refreshed LOIP, Aberdeen City council, as a single agency, makes a contribution through its activities to the LOIP outcomes.

	Impact of Report
Prosperous Place	The Council’s commissioning cycle specifically joins the allocation of resources, through the approval of the budget, with the intention to deliver on the LOIP. This is demonstrated in Appendix 10, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	The Council must have due regard to protected characteristics under the Equality Act 2010. The budget proposals presented in this report have been subject to an equality impact assessment screening. The assessments identify how protected characteristics may be impacted and where it is deemed high risk a more detailed assessment has been carried out. A link is included in section 9 with details.
Data Protection Impact Assessment	Not required
Duty of Due Regard / Fairer Scotland Duty	Budget proposals presented in this report have been subject to consideration of the Fairer Scotland Duty for which the Council must have due regard where appropriate.

9. BACKGROUND PAPERS

Scottish Government Finance Circulars
 CIPFA “The Prudential Code for Capital Finance in Local Authorities
[Equalities Impact Assessment & Screening](#)

10. APPENDICES

Appendix 1 – Projected Balance Sheet as at 31 March 2020
 Appendix 2 – General Fund Capital Programme 2019/20 to 2023/
 Appendix 3 – Capital items referred to the budget process
 Appendix 4 – Prudential Indicators
 Appendix 5 – Reserves Policy 2020
 Appendix 6 – Commissioning Led Approach and Service Redesign
 Appendix 7 – Revenue savings included in Redesign

Appendix 8 – Fees and Charges proposals
Appendix 9 – Revenue items referred to the budget process
Appendix 10 – Commissioning Intentions
Appendix 11 – Service Standards
Appendix 12 – Final Organisational Design
Appendix 13 – Contingent Liabilities
Appendix 14 – Medium-Term Financial Projection assumptions

11. REPORT AUTHOR CONTACT DETAILS

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Projected Balance Sheet as at 31 March 2020

31 March 2019 £'000		31 March 2020 £'000
2,438,882	Property, Plant & Equipment	2,674,414
197,691	Heritage Assets	197,691
145,832	Investment Property	145,832
17,638	Long Term Investments	17,638
7,592	Long Term Debtors	8,323
2,807,636	Long Term Assets	3,043,898
70,520	Cash and Cash Equivalents	53,002
45,213	Short Term Investments	51,752
92,158	Short Term Debtors	70,720
1,832	Inventories	15,264
5,693	Assets Held for Sale	5,693
215,417	Current Assets	196,431
(197,228)	Short Term Borrowing	(213,875)
(80,860)	Short Term Creditors	(71,066)
(5,259)	Short Term Provisions	(3,408)
(4,230)	PPP Short Term Liabilities	(3,057)
(5,607)	Accumulated Absences Account	(5,607)
(2,989)	Grants Receipts in Advance - Revenue	(471)
(13,091)	Grants Receipts in Advance - Capital	(25,747)
(309,264)	Current Liabilities	(323,233)
(895,954)	Long Term Borrowing	(1,053,804)
(58,029)	Finance Lease	(57,602)
(13)	Long Term Creditors	(13)
(551)	Long Term Provisions	(551)
(138,223)	PPP Long Term Liabilities	(135,165)
(332,108)	Pension Liabilities	(332,108)
(1,424,877)	Long Term Liabilities	(1,579,243)
1,288,911	Net Assets	1,337,853
	Usable Reserves:	
(35,054)	General Fund Balance	(31,998)
(12,308)	Housing Revenue Account	(12,308)
(10,825)	Statutory and Other Reserves	(7,825)
(1,230,724)	Unusable Reserves	(1,285,721)
(1,288,911)	Total Reserves	(1,337,853)

General Fund Capital Programme 2020/21 to 2024/25

Outturn 2019/20			Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	5 Year Total
£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
Projects Due for Completion in 2019/20								
663	776	Orchard Brae	0	0	0	0	0	0
5	794	Hydrogen Buses	0	0	0	0	0	0
885	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
340	808B	New Academy to the South - Infrastructure Improvements	0	0	0	0	0	0
524	810G	Co-mingled MRF & Depot	0	0	0	0	0	0
43	843	Station House Media Unit Extension	0	0	0	0	0	0
50	850	Community Growing Spaces	0	0	0	0	0	0
3,144	856	Acquisition of Kingsmead Nursing Home	0	0	0	0	0	0
17	857	Central Library Roof & Parapets	0	0	0	0	0	0
73	858	Crematorium Refurbishment	0	0	0	0	0	0
397	859	ICT: Human Capital Management System	0	0	0	0	0	0
1,351	870	Town Centre Fund	0	0	0	0	0	0
230	871	Low Emissions Zone	0	0	0	0	0	0
7,722			0	0	0	0	0	0
Rolling Programmes								
4,727	294	Corporate Property Condition & Suitability	9,673	9,273	8,950	8,000	8,000	43,896
70	70	Northfield Swimming Pool	2,215	2,215	50	0	0	4,480
374	551	Cycling Walking Safer Streets	374	0	0	0	0	374
2,092	765G	Nestrans Capital Grant	3,602	1,295	1,295	1,295	1,295	8,782
750	779	Private Sector Housing Grant (PSHG)	956	700	700	700	700	3,756
5,355	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	4,376	7,214	4,500	4,700	4,900	25,690
5,060	789	Planned Renewal & Replacement of Roads Infrastructure	6,853	4,968	4,968	4,968	4,968	26,725
577	789E	Street Lighting	941	1,000	1,000	1,000	1,000	4,941
1,688	835	Street Lighting LED Lanterns (PACE 5 Year programme)	2,505	1,946	700	0	0	5,151
1,580	861	Additional Investment in Roads	4,136	4,000	0	0	0	8,136
22,273			35,631	32,611	22,163	20,663	20,863	131,931
City Region Deal								
0	825	City Deal	44	0	0	0	0	44
105	845	City Deal: Strategic Transport Appraisal	200	613	0	0	0	813
2,000	846	City Deal: Aberdeen Harbour Expansion Project	0	0	0	0	0	0
8	847	City Deal: Digital Infrastructure	1,600	1,871	0	0	0	3,471
108	852	City Deal: City Duct Network	2,000	2,873	0	0	0	4,873
220	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
1,044	860	City Deal: Expand Fibre Network	909	0	0	0	0	909
84	862	City Deal: Digital Lead	189	90	45	0	0	324
60	863	City Deal: Regional Data Network	90	0	0	0	0	90
60	864	City Deal: Sensor Network	90	0	0	0	0	90
3,689			5,122	5,447	45	0	0	10,614
Fully Legally Committed Projects								
150	587	Access from the North / 3rd Don Crossing	1,238	0	0	0	0	1,238
6,505	627	Aberdeen Western Peripheral Route	7,000	7,000	443	0	0	14,443
6,799	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
2,083	807	A96 Park & Choose / Dyce Drive Link Road	100	0	0	0	0	100
164	810C	Energy from Waste (EfW) Procurement and Land Acq.	1,147	0	0	0	0	1,147
18,523	810K	Energy from Waste (EfW) Construction	25,634	25,843	0	0	0	51,477
1,300	819	Tillydrone Community Hub	1,475	25	0	0	0	1,500
92,044	821	New Aberdeen Exhibition & Conference Centre	3,500	0	0	0	0	3,500
1,796	824	Provost Skene House	1,459	35	0	0	0	1,494
6,545	824	Union Terrace Gardens	18,732	824	0	0	0	19,556
0	828	Greenbrae Primary Extension and Internal Works	582	0	0	0	0	582
46	831	Stoneywood Primary	544	0	0	0	0	544
3,357	848	JIVE (Hydrogen Buses Phase 2)	5,023	0	0	0	0	5,023
250	849	Cruyff Court	49	0	0	0	0	49
800	873	New Shared Mortuary Facility - Design	0	0	0	0	0	0
140,362			66,483	33,727	443	0	0	100,653
Partially Legally Committed Projects								
0	791	Strategic Land Acquisition	4,093	0	0	0	0	4,093
600	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	8,450	1,553	1,803	0	0	11,806
2	811	Social Care Facilities - Len Ironside Centre	83	0	0	0	0	83
525	812	Kingsfield Childrens Home	566	10	0	0	0	576
635	820	Investment in Tenanted Non-Residential Property Portfolio	2,235	0	0	0	0	2,235
1,282	824	City Centre Regeneration	873	1,000	300	0	0	2,173
10	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	64	464
62	844	Sustrans Active Travel Infrastructure Fund	291	0	0	0	0	291
3,492	855	Early Learning & Childcare	12,365	7,040	0	0	0	19,405
1,250	869	Safety and Security Measures (including CCTV)	1,440	1,570	0	0	0	3,010
7,858			30,496	11,273	2,203	100	64	44,136
Projects with indicative budgets								
500	806A	South College Street (Phase 1)	3,800	5,550	850	0	0	10,200
510	809	New Milltimber Primary	9,570	13,648	200	0	0	23,418
0	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	50	50	1,300	0	0	1,400
150	810K	Torry Heat Network	1,950	12,800	0	0	0	14,750
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	2,000	1,000	0	3,000
1,550	840	Tillydrone Primary School	7,600	12,292	3,050	400	0	23,342
2,570	841	Torry Primary School and Hub	10,070	11,603	285	0	0	21,958
1,338	865	Countesswells Primary	8,950	14,471	225	0	0	23,646
250	868	Car Parking Infrastructure	1,050	0	0	0	0	1,050
0	872	Smart City	360	0	0	0	0	360
6,868			43,400	70,414	7,910	1,400	0	123,124
188,772		Totals	181,132	153,472	32,764	22,163	20,927	410,458

General Fund Capital Programme 2020/21 to 2024/25

Forecast Outturn 2019/20	NHCP No.	Non-Housing Capital Programme	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	5 Year Total
£'000			£'000	£'000	£'000	£'000	£'000	£'000
(374)	551	Cycling Walking Safer Streets	(374)	0	0	0	0	(374)
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(1,092)	765	Nestrans Capital Works	0	0	0	0	0	0
(169)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(71)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(8,821)	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
(393)	805	Technology Investment Requirements & Digital Strategy	(9)	0	0	0	0	(9)
(375)	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
0	809	New Milltimber Primary	(2,142)	0	0	0	0	(2,142)
(233)	810C	Energy from Waste (EfW) Procurement and Land Acq.	0	0	0	0	0	0
(18)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(505)	0	0	0	0	(505)
(10)	819	Tillydrone Community Hub	0	0	0	0	0	0
(3,930)	821	New Aberdeen Exhibition & Conference Centre	(28,020)	0	0	0	0	(28,020)
(467)	824	City Centre Regeneration	0	0	0	0	0	0
0	828	Greenbrae Primary Extension and Internal Works	(750)	0	0	0	0	(750)
(308)	831	Stoneywood Primary	(3,758)	0	0	0	0	(3,758)
(59)	835	Street Lighting LED Lanterns (PACE 5 Year programme)	0	0	0	0	0	0
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(146)	0	(386)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	(2,400)	0	0	0	0	(2,400)
0	841	Torry Primary School and Hub	(2,000)	0	0	0	0	(2,000)
0	848	JIVE (Hydrogen Buses Phase 2)	(5,900)	0	0	0	0	(5,900)
(5)	849	Cruyff Court	(45)	0	0	0	0	(45)
(108)	852	City Deal: City Duct Network	(2,000)	(2,873)	0	0	0	(4,873)
(220)	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
(3,492)	855	Early Learning & Childcare	(15,965)	(7,040)	0	0	0	(23,005)
(1,044)	860	City Deal: Expand Fibre Network	0	0	0	0	0	0
(84)	862	City Deal: Digital Lead	(189)	(90)	(45)	0	0	(324)
(60)	863	City Deal: Regional Data Network	(90)	0	0	0	0	(90)
(60)	864	City Deal: Sensor Network	(90)	0	0	0	0	(90)
0	865	Countesswells Primary	(2,484)	(2,500)	(2,500)	(2,500)	0	(9,984)
(1,351)	870	Town Centre Fund	0	0	0	0	0	0
(230)	871	Low Emission Zone	0	0	0	0	0	0
(22,974)		1. Programme Funding Streams Sub-Total	(68,801)	(12,583)	(2,625)	(2,646)	0	(86,655)
(27,671)		2. Capital Grant	(18,654)	(20,500)	(22,500)	(22,500)	(22,500)	(106,654)
(138,127)		3. Borrowing	(93,677)	(120,389)	(7,639)	2,983	1,573	(217,149)
(188,772)		Sub-total	(181,132)	(153,472)	(32,764)	(22,163)	(20,927)	(410,458)
0		Net Position	0	0	0	0	0	0

Capital items referred to the budget process 2020/21

Items Referred to the Budget Process

The following items have been referred to the budget process, which the Council is asked to provide a decision on whether they wish to take these projects further:

Education Operational Delivery Committee – 6 November 2018

St. Peter's Long-Term Educational Provision – Proposed Investment in Riverbank School Building – RES/18/179

The Committee resolved:

- ii. to agree to consult on the proposal to relocate St. Peter's RC School to the current Riverbank School building which relocation will take place once the new Riverbank replacement primary school becomes operational;
- v. to refer the proposals for improving the Riverbank School building to the budget process.

City Growth and Resources Committee – 26 September 2019

Condition and Suitability 3 Year Programme and Northfield Pool Project – RES/19/301

The Committee resolved:

- ii. to note the currently approved projects and approves the amended estimated budgets for each project as shown in Appendix B, with the exception of the amended budget for the **Tullos Depot, Salt Store project**;
- viii. to refer the Tullos Depot, Salt Store Project and associated business case to the Council Budget meeting of 3 March 2020 for consideration.

Additional Capital Investment

Developer Obligations

The Council will be aware that, through planning applications, it enters into section 75 agreements whereby a contribution is made from the applicant towards capital investment in infrastructure.

Generally, these projects will be undertaken during the year but there are several significant items that, in setting its budget, the Council should consider:

1. B999/Shielhill Road Junction Improvement;
2. Countesswells Secondary School and second Primary School; and
3. Bucksburn Academy.

B999/Shielhill Road Junction Improvement

- Financial implications are that Developer Obligation contributions amount to £0.3m and the scheme is estimated to cost £0.64m. This means that the Council would have to fund the balance, a cost of £0.34m

Countesswells Secondary School and second Primary School

- Financial implications are that the Developer Obligation contributions, from the entire development, equate to a combined £32 million for the 2nd primary and secondary school. The amount received so far is in excess of £3 million.

Bucksburn Academy

- Financial implications are that Developer Obligation contributions amount to £10.8m over the life of the programme, with £0.25m already received and £0.1m already committed to the project. Additional budget of £1.3m is sought for the development of the preferred option up to RIBA stage 4. This would allow the full business case to be developed. As all of the cost would be funded by developer obligations timing is the key risk, that developer obligation payments do not match the expenditure profile. The net cost however to the capital programme should be nil over the period.

Projects Council may wish to consider based on budget options selected

As part of the budget options being presented to the Council to allow a balanced budget to be set there are a number of options which would require capital investment to deliver the required savings:

New Investment in Digital Transformation

- £1.5m per annum for the replacement of devices and hardware to align Corporate and Education IT and ensure hardware is compatible with current operating systems which are no longer supported;
- £3.1m across 2020/21 to 2024/25 to invest in emergent technologies for improved connectivity and new server/cloud-based applications.

Queen Street Development

- The Council has now acquired two critical sites to help facilitate the redevelopment of Queen street. To allow the project to continue to progress a further £1.5 million is required to facilitate further land purchases and to allow masterplan works to commence. This would include modelling

Campus based models for co-location & integration of public services

- Investigate the feasibility of a new campus-based model for integration of services with public sector partners alongside fully flexible learning opportunities for all ages in the community.

Co-location could realise a significant decrease in the time taken for customers to access services, in keeping with primary prevention and early intervention objectives. Current multi-agency referral systems escalate needs, which leads to long term demand for services. The development of a campus model also provides a means of future proofing our estate as digital delivery of some courses is likely to change our perception of a 'school' building therefore offering a long term and sustainable option. To progress this option would cost approximately £250,000.

**ABERDEEN CITY COUNCIL
2020/21 to 2024/25**

**THE PRUDENTIAL CODE
For Capital Finance in Local Authorities**

From 1 April 2004, Councils are required by Regulation to have regard to the Prudential Code (the Code) when carrying out their duties under Part 7 of the Local Government in Scotland Act 2003.

In setting the revenue and capital budgets, members will be aware that under the Prudential Code, the level of capital investment is determined locally. Therefore, these indicators will be reviewed on an ongoing basis to ensure that the Council does not breach the indicators it sets.

The key objectives of the Code are to ensure:

- The Council's capital programmes are affordable, prudent and sustainable.
- Treasury management decisions are taken in accordance with good professional practice.

The Code also has the objectives of being consistent with and supporting local strategic planning, local asset management planning and proper option appraisal.

In setting the indicators, cognisance should be paid to the level of capital investment looking ahead for a five-year period, for both the housing and non-housing capital programmes that the Council wishes to embark upon. The Code also requires that the underlying requirement to finance PPP projects and finance leases be included when setting the indicators.

The Code requires the following Prudential Indicators to be set for the Council:

	Capital Expenditure						
	2018/19 £'000 Actual	2019/20 £'000 Estimate	2020/21 £'000 Estimate	2021/22 £'000 Estimate	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate
Gen. Fund	182,713	188,772	181,132	153,472	32,764	22,163	20,927
HRA	39,118	46,760	62,150	63,892	54,350	39,019	31,926

	Ratio of Financing Costs to Net Revenue Stream						
	2018/19 Actual	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Gen. Fund	6.0%	6.9%	7.6%	9.1%	10.0%	9.9%	9.7%
HRA	7.7%	8.4%	9.6%	11.8%	14.7%	16.1%	17.0%

	Capital Financing Requirement						
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Gen. Fund	983,598	1,113,106	1,195,472	1,302,155	1,294,802	1,274,806	1,256,693
HRA	245,899	264,508	285,297	314,676	344,275	361,541	372,175
Total	1,229,497	1,377,614	1,480,769	1,616,831	1,639,077	1,636,347	1,628,868

	Gross Borrowing						
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Borrowing	1,019,685	1,169,392	1,322,135	1,428,737	1,569,897	1,597,167	1,600,306

The Prudential Code states:

“In order to ensure that over the medium term net borrowing will only be for a capital purpose, the local authority should ensure that net external borrowing does not, except in the short term, exceed the total of the capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years.”

The Chief Officer - Finance reports that the Council can meet this requirement in 2020/21, and it is expected to do so for the future years, as outlined, taking into account current commitments, existing plans, and the assumptions in this report.

	Authorised Limit for External Debt					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Boundary	1,543,555	1,646,710	1,782,772	1,805,018	1,802,288	1,794,809
10% Margin	154,355	164,671	178,277	180,502	180,229	179,481
Total	1,697,910	1,811,381	1,961,049	1,985,520	1,982,517	1,974,290

	Operational Boundary for External Debt					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'000
Borrowing	1,347,302	1,453,904	1,595,064	1,622,334	1,625,473	1,622,881
Other Long-Term Liabilities	196,253	192,806	187,708	182,684	176,815	171,928
Total	1,543,555	1,646,710	1,782,772	1,805,018	1,802,288	1,794,809

Revenue and Capital Reserves Policy

Approved by Council on 3 March 2020 with
an implementation date of 3 March 2020



Document Control

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1. Purpose Statement

- 1.1 The requirement for financial reserves is acknowledged in statute. Section 93 of the Local Government Finance Act 1992 requires Scottish authorities, in calculating the council tax, to take into account 'any means by which those expenses may otherwise be met or provided for'. This includes reserves.
- 1.2 The purpose of the policy is to explain why reserves are retained and to quantify the value of reserves that the Council should retain, enabling stakeholders to understand the reasons for retaining reserves.
- 1.3 The objective of the policy is to provide a framework that the Council should measure itself against when setting the budget to satisfy itself that the retention and holding of reserves is appropriate to the operating environment and risks the Council faces.

2. Application and Scope Statement

- 2.1 In Scotland there are explicit statutory powers under schedule 3 of the Local Government (Scotland) Act 1975 permitting certain local authorities to establish a renewal and repair fund, and insurance fund and a capital fund alongside a requirement to maintain a general fund (s.93 of Part VII of the Local Government (Scotland) Act 1973). Separate reserves can be established in Scotland only where there are explicit statutory powers. Scottish local authorities may however ' earmark ' specific parts of the General Fund reserve.
- 2.2 There are other safeguards in place that help to prevent authorities over-committing themselves financially. These include:
 - The balanced budget requirement (Local Government Finance Act 1992 s93);
 - Legislative requirements for each authority to arrange for the proper administration of their financial affairs and that the chief finance officer has responsibility for the administration of those affairs (s.95 of the Local Government (Scotland) Act 1973);
 - The requirements of the Prudential Code;
 - Auditors will consider whether audited bodies have established adequate arrangements to ensure that their financial position is soundly based.
- 2.3 Whilst it is primarily the responsibility of the authority and its chief financial officer to maintain a sound financial position, external auditors will, as part of their wider responsibilities, consider whether audited bodies have established adequate arrangements to ensure that their financial position is soundly based. However, it is not the responsibility of auditors to prescribe the optimum or minimum level of reserves for individual authorities or authorities in general.
- 2.4 CIPFA's Prudential Code requires the chief finance officers in authorities to have full regard to affordability when making recommendations about the authority's future capital programme. Such consideration includes the level of long-term revenue commitments. Indeed, in considering the affordability of its capital plans, the authority is required to consider all of the resources available to it/estimated for the future, together with the totality of its capital plans and revenue forecasts for the forthcoming year and the following two years. There is a requirement for three-year revenue forecasts across all authorities and this is achieved through the 5-year financial model. This provides ability to focus on the levels of reserves and application of authority balances and reserves.
- 2.5 Within the existing statutory and regulatory framework, it is the responsibility of the chief financial officer to advise local authorities about the level of reserves that they should hold and to ensure that there are clear protocols for their establishment and use. Reserves should not be held without a clear purpose.
- 2.6 CIPFA and the Local Authority Accounting Panel do not accept that there is a case for introducing a generally acceptable minimum level of reserves. Authorities on the advice of

their chief finance officers should make their own judgements on such matters taking into account all relevant local circumstances. Such circumstances will vary between authorities. A well- managed authority, for example, with a prudent approach to budgeting should be able to operate with a level of general reserves appropriate for the risks (both internal and external) to which it is exposed. In assessing the appropriate level of reserves, a well-managed authority will ensure that the reserves are not only adequate but also are necessary.

- 2.7 Imposing a generally applicable minimum level would also be counter to the promotion of local autonomy and would conflict with the financial freedoms introduced for Scottish authorities in the Local Government in Scotland Act 2003. Nor is it considered appropriate or practical for CIPFA, or other external agencies, to give prescriptive guidance on the minimum (or maximum) level of reserves required, either as an absolute amount or a percentage of budget.
- 2.8 In order to secure strong governance for the Council and a sustainable future, the principles of good legislative and best practice are important to underpin our approach. Further, in order to secure the confidence of our Bond investors and to retain our credit rating, the management of our reserves and balance sheet is an important check. Outline who is affected by the policy, and who/what it applies to;

3. Responsibilities

- 3.1 The Chief Officer – Finance is responsible for managing this policy, including providing advice and guidance to the Extended Corporate Management Team, Council and staff, in relation to the specific elements of the policy.
- 3.2 Breach or misuse of the policy is likely to have adverse consequences for financial planning in subsequent years and may require budget holders to adjust and adapt to revised financial controls during the year should the Chief Officer – Finance consider it necessary.
- 3.3 Non-compliance with the policy can be reported through service finance contacts, the Council’s Accounting Manager or directly to the Chief Officer – Finance.
- 3.4 If you have feedback or suggestions for improvement in this policy, then please contact the Accounting Manager or Chief Officer – Finance.

4. Supporting Procedures & Documentation

- 4.1 This document aims to provide an over-arching policy that is applicable to the year ahead and is included in the budget report for the purposes of being considered at the time of budget setting.

The General Fund (excluding Housing Revenue Account Reserves)

- 4.2 It has previously been agreed by the Council that the General Fund will retain an uncommitted balance at a level based on a risk assessment of the factors impacting our finances; at 1 April 2019 this amounted to £10.5 million.
- 4.3 The purpose of this reserve is to provide for any unexpected expenditure that cannot be managed within existing budgets. Such expenditure would be one-off and resulting from an extraordinary event. The minimum amount for this reserve on a risk basis should be £12.0m, and the recommended amount is £12.0m.
- 4.4 The General Fund should be set at a prudent and not excessive level, as holding high level of reserves can impact on resources and performance. It is important to regularly consider the level of risks that are known and consider the potential internal and external factors

that may impact on the ability of the Council to delivery its strategic objectives, and to be financially prepared.

- 4.5 As the net budget position changes the level of General Reserve must be monitored to ensure the minimum level is maintained. This is particularly relevant where revenue carry forwards are identified as part of the year-end process.
- 4.6 Section 8, below, details the elements that make up the current General Fund uncommitted reserve and the levels of risk attached to each of these elements. These are indicative and may not be exhaustive as new risks emerge.

The General Fund - Earmarked Reserves

- 4.7 Unlike the General Fund uncommitted balance, earmarked reserves have been identified for specific areas of expenditure where there are anticipated costs that can only be estimated. It is therefore prudent for the authority to identify such areas of expenditure and set aside amounts that limit future risk exposure.
- 4.8 Such expenditure usually arises out of specific projects and work that continues over a period of more than one year, where identifiable risks exist, where an specific Council policy exists (such as the Devolved Education Management scheme) or where accounting treatment dictates that sums must be treated as such (for example unspent grants and contributions that have no repayment conditions).
- 4.9 The annual budget report provides a summary of the earmarked reserves and the anticipated year-end balance.
- 4.10 Expenditure relating to earmarked reserves must specifically relate to the purpose of the reserve, and new earmarked reserves can be created, normally occurring at the end of the year as part of the year-end review processes or during the annual budget setting process.

The Housing Revenue Account

- 4.11 The Council, as a social landlord, has a statutory duty to account for local authority housing provision as defined by the Housing (Scotland) Act 1987.
- 4.12 The uncommitted balance held on the HRA is necessary for the purpose of managing the changing needs of the tenants and the housing stock that they live in. The value of balances is included in to the 30 year financial modelling and enables the Council to plan and address peaks in lifecycle and maintenance costs of the housing stock.
- 4.13 Housing rent pays for the upkeep of the properties and therefore it is vital that there is sufficient funding in place to support the investment required, the HRA cannot be subsidised by the General Fund.

The Housing Revenue Account – Earmarked Reserves

- 4.14 Like the General Fund, it is common for specific activities to impose a financial commitment on the HRA. For this reason, the Council earmarks sums from within the HRA balances. These are often repairs based, where work has been ordered but not yet started. This ensures that the HRA meets the obligations.
- 4.15 Expenditure relating to earmarked reserves must specifically relate to the purpose of the reserve, and new earmarked reserves can be created, normally occurring at the end of the year as part of the year-end review processes or during the annual budget setting process.
- 4.16 [Financial Regulations](#) must be read in conjunction with this policy.

5. Policy Statement

- 5.1 This policy imposes on the Council the parameters in which reserves are to be managed, creating an understanding of the obligations that it has a duty to meet, and ensuring that the organisation is aware of and prepared for financial uncertainty that exists in operating a large complex Council.

6. Definitions

- 6.1 When reviewing the medium-term financial plans and preparing the annual budgets authorities should consider the establishment and maintenance of reserves. These can be held for four main purposes:
- A working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves.
 - A contingency to cushion the impact of unexpected events or emergencies – this also forms part of general reserves.
 - A means of building up funds often referred to as earmarked reserves, to meet known or predicted requirements; earmarked reserves are accounted for separately but remain legally part of the general reserve.
 - The economic climate and the safety of the Council's financial assets. This would link closely with the Council Treasury Management and Prudential Code Strategies.
- 6.2 Authorities also hold other reserves that arise out of the interaction of legislation and proper accounting practice. These reserves, which are not resource-backed and cannot be used for any other purpose, are listed below:
- The Pensions Reserve
 - The Revaluation Reserve
 - The Capital Adjustment Account
 - The Available-for-Sale Financial Instruments Reserve
 - The Financial Instruments Adjustment Reserve
 - Accumulated Absences Adjustment Account
- 6.3 Other such reserves may be created in future where developments in local authority accounting result in timing differences between the recognition of income and expenditure under proper accounting practice and under statute or regulation, such as the Capital Grants Unapplied Account.
- 6.4 In addition, authorities may hold a Capital Fund. This reserve holds the proceeds from the sale of assets and can only be used for capital purposes in accordance with the regulations. The Council maintains a Capital Fund.
- 6.5 For each earmarked reserve held by the authority there should be a clear protocol setting out:
- The reason for/purpose of the reserve
 - How and when the reserve can be used
 - Procedures for the reserve's management and control
 - A process and timescale for review of the reserve to ensure continuing relevance and adequacy
- 6.6 When establishing reserves, authorities need to ensure that they are complying with the Code of Practice on Local Authority Accounting and the need to distinguish between reserves and provisions.

7. Risk

- 7.1 Fundamentally this policy is designed to mitigate financial risk and the risk that the Council will have insufficient funds to meet expenditure that might arise.
- 7.2 Any Council recommendations that change the planned use of reserves reported within the Annual Budget will take account of the need for service delivery balanced against the need to retain prudent levels of reserves.
- 7.3 The significant risks that have been considered, but which will also be kept under review are:
- The anticipation of considerable cost pressures, pay and prices, demand and need, as well as changes resulting from national policy, such as Welfare Reform, or a lower level of priority than other public services, all of which may have a significant impact on the need for use of reserves.
 - The potential impact of further changes to funding and financial resource availability from the current financial climate.
 - The instability of the Financial Markets means that the investments we make with balances are currently exposed to greater risk.
 - The challenges of the current 5-Year financial model and the extent to which the redesign of services will have the desired impact on delivering a balanced and sustainable revenue budget position.
- 7.4 The level of Reserves is kept under review. The Council receives reports on the levels of reserves as part of the annual budget setting process, the preparation of the annual accounts and at other times should circumstances require it.
- 7.5 The Council must balance the retention of reserves and absolute need for these with the retention of too high a value, potentially depriving services or available funding. This is considered as part of the annual budget setting process.
- 7.6 The policy also mitigates compliance and reputational risks, in relation to the legal requirement to meet obligations to calculating and setting council tax, to establish and maintain specific reserves. Failure to do so will draw attention from auditors, stakeholders and other scrutiny bodies.
- 7.7 The policy ensures that operational risk, in the event of extreme unplanned circumstances can be maintained to deliver vital services to the citizens of Aberdeen.

8. Policy Performance

- 8.1 The policy performance is determined by the Council's retention, accumulation and use of reserves. The Council holds reserves for both specific purposes and as a means of mitigating financial risk, particularly that which is unknown.
- 8.2 The financial risk matrix shown below provides the basis for measuring the Council performance on the management of uncommitted reserves in the General Fund. The range and recommended values provide the Council with a reference point when setting the budget for the year ahead.

Risk	Impact	Probability	Min	Max	Recom-
			£m	£m	ended £m
Major incident(s),	Potential unplanned expenditure in	Single incident amounting to less than 1% of net budget – MEDIUM	6.0	9.0	6.0

Unbudgeted expenditure	support of specific circumstances	Multiple incidents amount to over 1% of net budget – VERY LOW			
Major disaster (e.g. natural)	Service delivery affected and resources diverted (e.g. through buildings being inaccessible and disaster recovery plan being actioned)	Based on historic experience & Bellwin Scheme, the Council must meet 0.2% of net expenditure before application – VERY LOW	1.0	4.0	1.0
Counterparty failure	If invested balances were tied up in a process to recover them there would be an immediate impact on the revenue budget as funds at additional cost were obtained.	Based on treasury policy and practices – VERY LOW	1.0	5.0	1.0
General financial climate	Wider knock-on effects of financial market changes, recession and / or lower growth and the consequential impact on UK and Scottish budgets.	Single year settlement, UK Budget not being set until 11 March 2020, uncertain future impact of devolved tax powers on Scottish Budget, unprotected nature of local government sector - MEDIUM	5.0	10.0	5.0
TOTAL			12.0	28.0	12.0

8.3 Reserves are monitored and reported as part of the quarterly financial performance reporting and included in both the budget setting reporting and annual accounts.

9. Design and Delivery

9.1 This policy is aligned to the Target Operating Model (TOM) and strategic objectives contained within the LOIP in the following ways:

- It supports the development and maintenance of a scheme of financial delegation, which is consistent with the commissioning model and increased community empowerment.
- It provides oversight of the stewardship of the council to ensure that the authority puts in place effective internal financial controls covering codified guidance, budgetary systems, supervision, management review and monitoring, physical safeguards, segregation of duties, accounting procedures, information systems and authorisation and approval processes, cash flows borrowings and investments and financial systems.

- It supports the Chief Officer – Finance in their role, responsible for the financial governance and scrutiny in the organisation

10. Housekeeping and Maintenance

- 10.1 This policy will be reviewed annually.
- 10.2 During the year changes may occur in the 5-Year financial model, which affect this policy. Such changes will be monitored by the Chief Officer - Finance and reported to the Council.
- 10.3 The Council's financial systems hold details of the reserves and transactions will be applied with having due consideration of this policy.

11. Communication and Distribution

- 11.1 This policy is approved annually as part of the budget setting process and is circulated widely to finance staff and service staff through budget holder meetings and distribution of budget packs to budget holders.

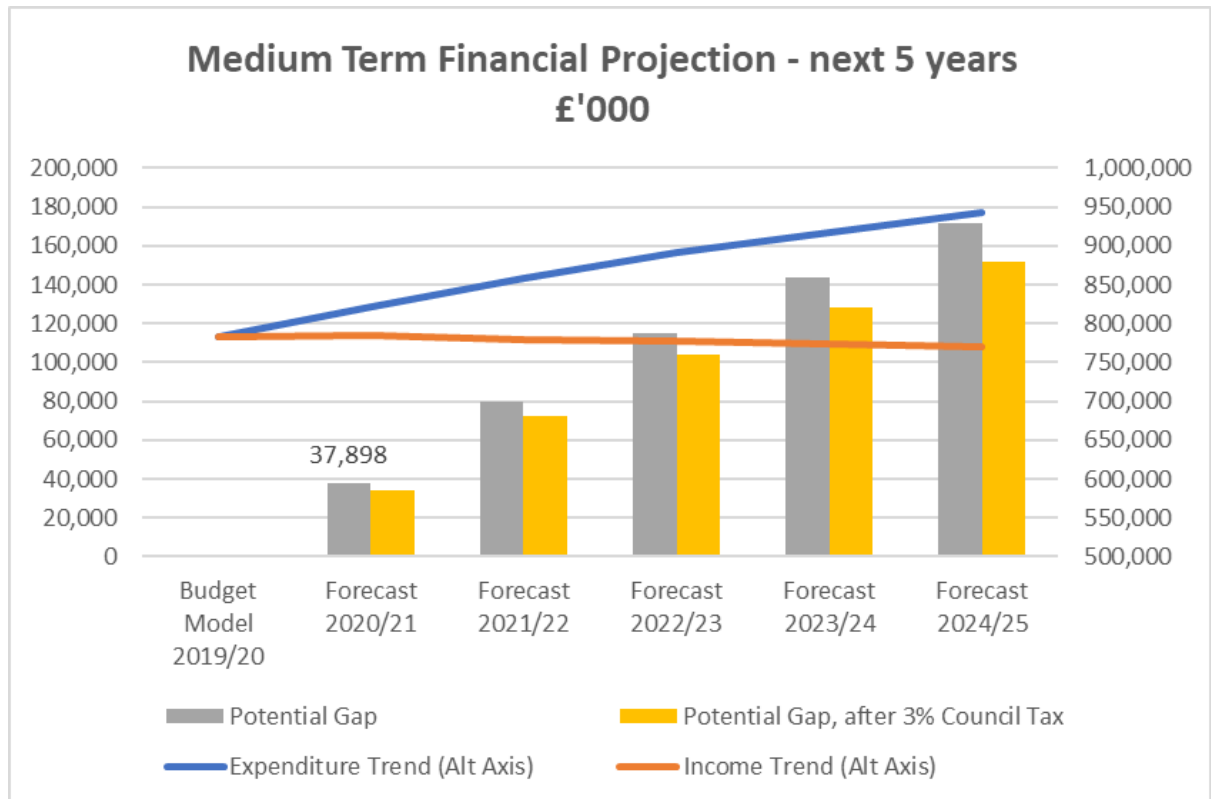
12. Information Management

- 12.1 The information generated by the application of the policy will be managed in accordance with the Council's Corporate Information Policy and supporting Procedures.

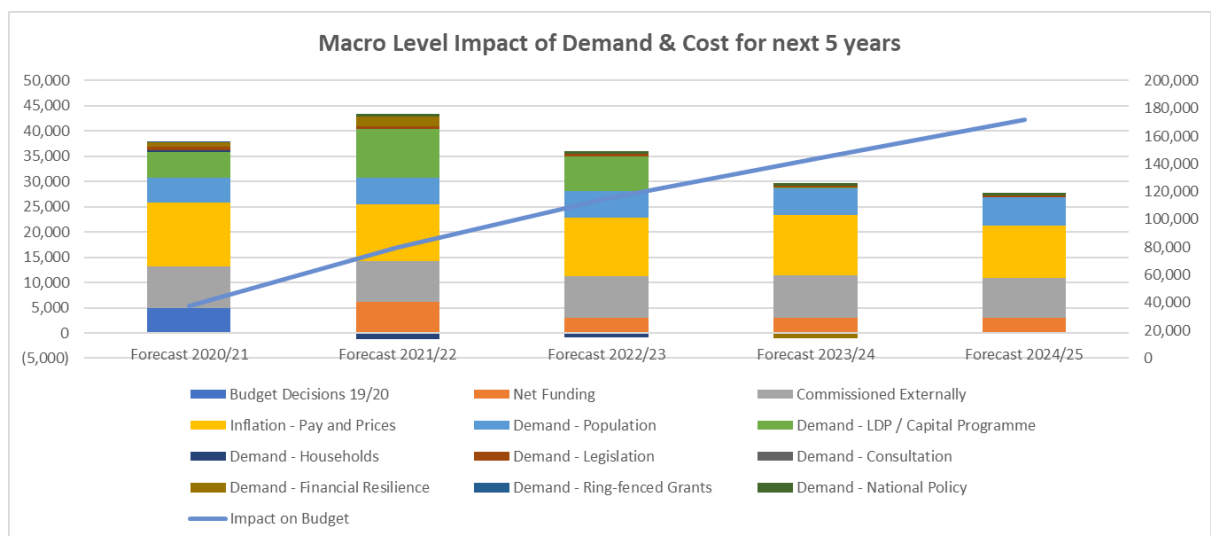
Service Redesign:

Building the Budgets and Implications for 2020/21

The commissioning led approach to redesigning our services resulted in a financial model that anticipates a need to offset rising demand and costs within an income level that is predominantly constant. This is demonstrated by the following graphs:



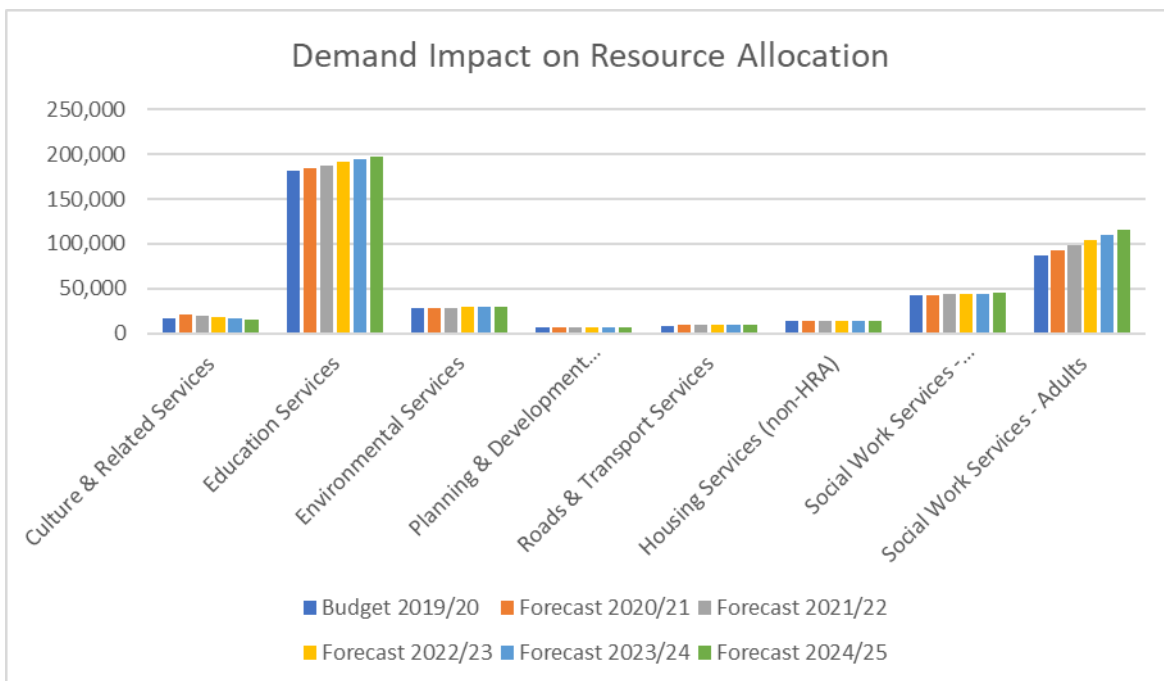
The financial model for 2020/21, including the focus on demand can be expressed as shown in the following graph.



The solution to where that balance should be achieved has been based on the work undertaken to refine our approach to resource allocation. The graph below shows the impact that demand has been identified to have on the resource requirements

in core service areas of the Council. This indicates the level of pressure and demand that exists around Children Services and Social Work Services, particularly adult services.

Additional resource, and potentially a lower reduction of resources might be appropriate to address part of this underlying demand, but service redesign too must play its part in identifying what is most important and to prioritise that.



The redesign of services has focussed on core elements of the budget, namely Staff, Assets, Spend and Income, the total of which must be met by Scottish Government Grant (including Non-Domestic Rates) and Council Tax income.

Building the Budget:

Chief Officers together have been asked to shape their future budgets based on the various factors that have been identified as part of the commissioning approach and to build up the components of their budget. This is expected to address identified demand and to be constrained by the overall financial resources available. Targets were set for each area of the business, taking account of aspects described in the report, specifically material fixed costs and statutory costs.

Ready reckoners have been used to build the financial impact of service redesign and these have been costed using a template that takes account of 2020/21 cost base, for example the pay award at a service level, rather than this being provided for at a corporate level.

The purpose of this is to enable Chief Officers to construct a budget that meets their service redesign objectives, while fulfilling the overall objective of balancing the budget. This helps to empower Chief Officers and supports accountability and responsibility, rather than having adjustments made from the 'corporate centre'.

A summary of how the budget has been targeted, is shown in the following table.

Indicative Budget 2020/21, Targets after savings applied	Staff	Assets	Spend	Capital Financing	Total Cost	Income	Targeted increase in Fees & Charges	Indicative Net Budget 2020/21	Change from 2020/21 Model	Change from 2020/21 Model
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Commissioning	4,691	620	5,853	0	11,164	(2,337)	(13)	8,814	(1,449)	-14%
Corporate	3,812	1,234	35,244	46,622	86,913	(23,792)	0	63,120	(977)	-2%
Customer	28,559	4,228	66,935	0	99,722	(65,737)	(99)	33,887	(4,814)	-12%
Governance	3,915	2	754	0	4,671	(2,058)	(14)	2,600	(361)	-12%
IJB	17,810	370	119,749	0	137,929	(48,962)	(154)	88,813	(6,871)	-7%
Operations - ICS	153,477	29,757	44,109	0	227,343	(29,002)	(280)	198,061	(13,706)	-6%
Operations - OPS	56,699	8,125	40,967	0	105,790	(63,642)	0	42,148	(5,782)	-12%
Resources	14,128	6,095	71,157	0	91,379	(89,395)	(166)	1,818	(1,763)	-49%
Place	11,490	979	7,456	0	19,926	(7,333)	(60)	12,533	(2,176)	-15%
	294,581	51,410	392,225	46,622	784,838	(332,259)	(785)	451,795	(37,898)	-8%

Based on the service redesign work undertaken for 2020/21, indicative budget values are shown in the next table:

Proposed Budget 2020/21	Staff	Assets	Spend	Capital Financing	Total Cost	Income	Indicative Net Budget 2020/21	Change from 2020/21 Targets	Change from 2020/21 Targets
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Commissioning	4,769	660	7,958	0	13,387	(2,031)	11,356	2,542	7%
Corporate	(11,108)	971	9,331	46,619	45,813	(413)	45,400	(17,720)	-703%
Customer	29,440	4,571	68,701	0	102,712	(66,880)	35,832	1,945	2%
Governance	4,090	39	745	0	4,874	(1,988)	2,886	286	0%
IJB	18,459	410	122,207	0	141,076	(52,015)	89,061	248	1%
Operations - ICS	158,597	31,332	58,802	0	248,731	(34,078)	214,653	16,592	879%
Operations - OPS	58,968	8,325	48,527	0	115,820	(73,300)	42,520	372	3%
Resources	15,726	12,579	126,069	0	154,374	(154,612)	(238)	(2,056)	0%
Place	13,104	1,000	7,531	0	21,635	(7,636)	13,999	1,466	-40%
Expenditure	292,045	59,887	449,871	46,619	848,422	(392,953)	455,469	3,675	1%
Financed by:									
Non-Domestic Rates							(245,563)	20,495	
General Revenue Grant							(82,735)	(20,495)	
Council Tax							(127,171)	(3,675)	
Taxation/Non Specific Grant Funding							(455,469)	(3,675)	
Net Expenditure							0	0	

Note: values shown are subject to change pending the budget decision. A few corporate adjustments have been held until the final budget position is reached and these will address the variations shown above, in the 'Corporate' and 'Operations – ICS' rows.

Redesign of our services has an impact on the way in which our services will be delivered, taking account of the planned reduction in the total workforce, implementation of the digital programme and focus switching to prioritising our outcomes and legal obligations.

The implications of the redesigned services, which tackle demand and move the Council towards allocating resources for prevention and early intervention, to consider the financial sustainability of services and to recognise areas where the Council should decommission (stop), are wide ranging.

Our corporate service design approach has included consideration of the following potential elements to ensure consistency and a comprehensive approach to building our services:

- **Staff:** recognising current and reducing staffing levels, identifying the opportunities within the Target Operating Model to consolidate, amalgamate

or shift service areas to better meet the needs of our customers and enable the delivery of our outcomes.

- **Assets:** review the use of operational buildings, the need and suitability of the properties to deliver the services needed, consider the flexibility and alternative options for how we work taking advantage of digital transformation, mobile and alternative locations.
- **Spend:** review the contract registers, consider duplication of commissioned services, review frameworks that could be used to replace existing contracts or to bring contract spend onto a framework agreement.
- **Fees and Charges:** understand the Service Income Policy and the relationship that the service has with charging, local discretion, national pricing, partial recovery and full cost recovery; consider the sustainability of services that can be charged for and think about the commercial opportunities to raise additional income that covers more than cost. The sustainability of charging to other Council accounts needs to be reviewed.
- **Ring-Fenced Grants:** this funding is not guaranteed, and costs must be contained within funding made available, a review of the recurring nature of this funding should be considered and the implications if it were to stop.

In addition, Service Design has also addressed the following more service specific aspects:

Integrated Children Services - Summary of Service Design

1. Develop a campus-based model to support the delivering of fully integrated services (beyond IC&FS) in geographical areas to co-locate across partners including health, Sport Aberdeen and services such as financial inclusion services and adult learning.
2. Build a stronger and future proofed universal provision that supports early intervention including the re-design of Additional Support Need services to prevent an escalation of needs at a targeted and intensive support level.
3. Redesign early years services to offer primary prevention and early intervention.
4. Redesign the Senior Phase including the utilisation of flexible learning opportunities across senior phase and wider.
5. Redesign and future-proof children's social work to manage demand and provide for early intervention.
6. Improve the quality of targeted and intensive support services that protects and enables young people to be supported to remain within their school; family and community.
7. Develop a partnership commissioning approach which supports delivery of integrated services across key life stages.
8. Focus on statutory services and review non statutory provision.

Operations and Protective Services - Summary of Service Design

1. Consolidate roads service activities, currently delivered across several Council clusters, to improve resilience and efficiency.
2. Redesign and combined inspection processes through digitisation of business processes and customer channels.
3. Review and redesign service provision provided by facilities management.
4. Consolidate capacity within roads and building services depots.
5. Combine roads and building services stores.
6. Introduce intelligent street lighting and traffic management systems.
7. Amend grounds maintenance service levels.

8. Review and redesign the provision of public toilets, including options such as charging.
9. Implement additional campaigns to increase recycling from communal properties.
10. Review and redesign the provision of Household Waste and Recycling Centres.
11. Prioritise the provision of school crossing patrollers.
12. Review school meal provision.
13. Review Town House restaurant and Marischal College cafeteria.
14. Review the provision of assets including pedestrian crossings, junctions and public litter / dog bins.
15. Amend the maintenance programme relating to paths and street furniture.
16. Consider increases in all fees and charges which are not set nationally.
17. Consider introducing new charges relating to staff/members parking.
18. Explore recycling processing from third parties and environmental health food services.

Commissioning – Summary of Service Design

1. Consolidate, rationalise and standardise contracts relating to third party spend to delivery further efficiency savings
2. Review ALEOs efficiency proposals relating to service redesign including potential rationalisation, shared service arrangements and income generation.
3. Consolidate the responsibility and accountability for Council data which includes governance, architecture, analytics, reporting and insight.
4. Combine the use of technology and skills to automate standard reporting to allow real time consumption, self-serve of data, machine learning and dataflow to allow automation of processing.
5. Focus on collaborative planning and governance to reduce scattered demand.
6. Develop multi-agency working to enable data driven decision making.

Customer - Summary of Service Design

1. Further alignment of customer and transactional activity from across the organisation & further consolidation of like work and activities, as outlined within the TOM
2. Opportunities for maximising income generation
3. Digital Modernisation
 - a. Consolidation of systems and IT support teams
 - b. Efficiencies being forecasted through digitalisation and further automation leveraging our new technologies such as Robotic Process Automation (RPA)
 - c. Hardware and Systems rationalisation
4. External Communications & Marketing Approach
 - a. Explore a new approach to social marketing and nudge techniques to support behaviour change to reduce avoidable demand.
5. Cash Handling approach to improve income collection and reduce cash handling risks and costs
6. Income Collection design to consider corporate approach to all types of income.
7. Reduce the level of private sector leased properties ensuring that council owned homes are prioritised through the reduction in voids
8. Review provision of library service across city by analysing demand data regarding footfall, facilities and opening hours.

Resources – Summary of Service Redesign

1. Strong emphasis on the operational structures in which we work with the consolidation, alignment and prioritisation of activities, such as Repair and Maintenance; Estates and Investment Properties; Capital projects.
2. Prioritisation of employee health, wellbeing and absence.
3. Protection for the Corporate Training Budget to support mandatory training and development, and support retraining of staff into critical roles.
4. Provision of advice and guidance to support delivery of the transformation agenda, while delivering statutory services.

Place – Summary of Service Design

1. With a high degree of discretion, focus has been on delivery of statutory transport services.
2. Priority given to focusing attention on attracting people and investors to Aberdeen.
3. Maximise income generation opportunities from new assets, e.g. Aberdeen Art Gallery.
4. Aligning to external 'city growth delivery', the redesign recommends a 'City Leadership Board', comprised of Elected Members and Senior Executives in partner organisations locally and nationally to oversee strategic economic development of the city.

Governance - Summary of Service Design

1. Consolidation of governance activities to provide additional resilience in the provision of support to political and executive decision-making structures.

APPENDIX 7

Revenue savings options included in Service Redesign 2020/21

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Operations	Integrated Children's & Family Services	ICFS01	Early Years	Early Years - remove non statutory creche provision	1,500	Council Decision
Operations	Integrated Children's & Family Services	ICFS02	Early Years	Income generation - sell additional available hours of Early Learning and Childcare to families	300	Council Decision
Operations	Integrated Children's & Family Services	ICFS03	Early Years	Re-design Early Learning and Childcare staffing structure to include support roles	1,500	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS04	Early Years	Commission a funded provider to run stand-alone Early Learning and Childcare provisions	500	Council Decision
Operations	Integrated Children's & Family Services	ICFS05	Early Years	Remove stand-alone Me2 provision	312	Council Decision
Operations	Integrated Children's & Family Services	ICFS06	Early Years	Align education and Children's Social Work early years services	500	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS07	Children's Social Work and education	Shared commissioning of services across Integrated Children's and Family Service	150	Council Decision
Operations	Integrated Children's & Family Services	ICFS09	Early Years	Early Learning and Childcare Training posts	160	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS11	Education	Devolved School Management including devolving some central resource to schools	875	Council Decision
Operations	Integrated Children's & Family Services	ICFS14	Education	Rationalise the Children's Social Work estate by two buildings	0	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS15	Education	Remove Music Service	733	Council Decision
Operations	Integrated Children's & Family Services	ICFS16	Education	Redesign of Additional Support Needs services	200	Council Decision
Operations	Integrated Children's & Family Services	ICFS17	Children's Social Work and education	Reduce spend on out of authority placements	1,000	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS19	Children's Social Work and education	Integrate looked after children and mental health services across Integrated Children's and Family Service (including reducing the number of buildings and management)	200	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS20	Children's Social Work	Service re-design across Children's Social Work	600	Within Delegated Authority
Operations	Integrated Children's & Family Services	ICFS23	Children's Social Work	Shared commissioning across Social Work	195	Council Decision
Operations	Integrated Children's & Family Services			Total	8,725	
Operations	Operations and Protective Services	OPPS01/02/03/04	Protective Services	Staff structure redesign	329	Within Delegated Authority
Operations	Operations and Protective Services	OPPS05	Protective Services	Cease parking permits for senior officers in Protective Services	17	Within Delegated Authority
Operations	Operations and Protective Services	OPPS06	Protective Services	Increase in fees for Theatre and Cinema Licences to cover the cost of inspections	8	Council Decision
Operations	Operations and Protective Services	OPPS07	Protective Services	Increase the fees for Public Entertainment Licences applications to cover the cost of inspections	7	Council Decision
Operations	Operations and Protective Services	OPPS08	Protective Services	Increase fees for Animal Health and Welfare Licences	1	Council Decision
Operations	Operations and Protective Services	OPPS09	Protective Services	Increase fees for Business advice provided by Environmental Health	1	Council Decision
Operations	Operations and Protective Services	OPPS10	Protective Services	New charge for Food Hygiene Information Scheme premises revisits	4	Council Decision
Operations	Operations and Protective Services	OPPS11	Protective Services	Increase commercial team fees and charges by 20% (exception - Export Health Certificates and Ship Sanitation Certificates)	4	Council Decision
Operations	Operations and Protective Services	OPPS12	Protective Services	Increase ASSL (Labs) charges by 3% (inflation)	33	Council Decision
Operations	Operations and Protective Services	OPPS13	Protective Services	Increase Environmental Protection charges by 3% (inflation)	8	Council Decision
Operations	Operations and Protective Services	OPPS14	Protective Services	Increase Fees for Ship Sanitation Certification	18	Council Decision
Operations	Operations and Protective Services	OPPS15	Protective Services	Reprofile current Laboratory income	25	Within Delegated Authority
Operations	Operations and Protective Services	OPPS16	Protective Services	Laboratory - regrade current post in service redesign (Vacant)	10	Within Delegated Authority
Operations	Operations and Protective Services	OPPS17	Protective Services	Laboratory - sub- contracting low value work	16	Within Delegated Authority

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Operations	Operations and Protective Services	OPPS18	Protective Services	Evidence store - alternative provision	19	Within Delegated Authority
Operations	Operations and Protective Services	OPPS19	Protective Services	Ceasing overtime within Operations	53	Within Delegated Authority
Operations	Operations and Protective Services	OPPS20	Protective Services	Applicant charging on pre-planning (new charge)	2	Council Decision
Operations	Operations and Protective Services	OPPS21	Protective Services	New charge - charge for assessing noise management plans for Public Entertainment Licensing	3	Council Decision
Operations	Operations and Protective Services		Protective Services	Total	558	
Operations	Operations and Protective Services	OPES01	Environmental Services	Increase fees and charges - Allotments by 3%	1	Council Decision
Operations	Operations and Protective Services	OPES02	Environmental Services	Design and Development Team - Play Areas recharge to HRA and capital	50	Council Decision
Operations	Operations and Protective Services	OPES03	Environmental Services	Design and Development Team - recharge time to capital project	5	Council Decision
Operations	Operations and Protective Services	OPES04	Environmental Services	Cost Recovery for Play Area Inspections Team from Housing Revenue Account	2	Council Decision
Operations	Operations and Protective Services	OPES05	Environmental Services	Grounds maintenance / grass cutting - schedules	100	Council Decision
Operations	Operations and Protective Services	OPES06	Environmental Services	Grounds maintenance / grass cutting - schools	35	Council Decision
Operations	Operations and Protective Services	OPES07	Environmental Services	Grounds maintenance / grass cutting - rural road verges	22	Council Decision
Operations	Operations and Protective Services	OPES08	Environmental Services	Grounds maintenance / grass cutting - shrubs	75	Council Decision
Operations	Operations and Protective Services	OPES09	Environmental Services	Grounds maintenance / grass cutting - weed spraying	35	Council Decision
Operations	Operations and Protective Services	OPES10	Environmental Services	Environment fees and charges	105	Council Decision
Operations	Operations and Protective Services	OPES11	Environmental Services	Grounds maintenance / grass cutting - cemeteries	100	Council Decision
Operations	Operations and Protective Services	OPES12	Environmental Services	Street sweeping (litter bins)	60	Council Decision
Operations	Operations and Protective Services	OPES13	Environmental Services	Closure of public toilets	280	Council Decision
Operations	Operations and Protective Services	OPES14	Environmental Services	Bereavement Services fees and charges	63	Council Decision
Operations	Operations and Protective Services	OPES15	Environmental Services	Crematorium staffing structure redesign	9	Within Delegated Authority
Operations	Operations and Protective Services	OPES16	Environmental Services	Parks - reduced spend on assets	40	Council Decision
Operations	Operations and Protective Services		Environmental Services	Total	982	
Operations	Operations and Protective Services	OPRS01	Roads Services	Residential parking permits - 1st permit	1,310	Council Decision
Operations	Operations and Protective Services	OPRS02	Roads Services	Residential parking permits - 2nd permit (except inner city where only one permit is permitted)	675	Council Decision
Operations	Operations and Protective Services	OPRS03	Roads Services	Business parking permits	48	Council Decision
Operations	Operations and Protective Services	OPRS04	Roads Services	Contractor parking permits	8	Council Decision
Operations	Operations and Protective Services	OPRS05	Roads Services	Off street parking charges - Short Stay	170	Council Decision
Operations	Operations and Protective Services	OPRS06	Roads Services	Off street parking charges - Long Stay	170	Council Decision
Operations	Operations and Protective Services	OPRS07	Roads Services	On street parking charge - across all zones	200	Council Decision
Operations	Operations and Protective Services	OPRS08	Roads Services	Reduce traffic signal and pedestrian crossing equipment	20	Council Decision
Operations	Operations and Protective Services	OPRS09	Roads Services	Traffic below ground detection at traffic lights	10	Within Delegated Authority
Operations	Operations and Protective Services	OPRS10	Roads Services	Car park guidance system /signs	8	Council Decision
Operations	Operations and Protective Services	OPRS11	Roads Services	Street lighting - reduce luminance levels	15	Council Decision
Operations	Operations and Protective Services	OPRS12	Roads Services	Roads depot removal	16	Council Decision

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Operations	Operations and Protective Services	OPRS13	Roads Services	Street works charges	19	Council Decision
Operations	Operations and Protective Services	OPRS14/15/16/17	Roads Services	Staffing structure redesign	241	Within Delegated Authority
Operations	Operations and Protective Services		Roads Services	Total	2,910	
Operations	Operations and Protective Services	OPWS01	Waste Services	Materials Recycling Facility - income from 3rd parties	75	Within Delegated Authority
Operations	Operations and Protective Services	OPWS02	Waste Services	Increase recycling rates from communal recycling	90	Council Decision
Operations	Operations and Protective Services	OPWS03	Waste Services	Close Dyce Household Waste and Recycling Centres	80	Council Decision
Operations	Operations and Protective Services	OPWS04	Waste Services	Fees and Charges - Trade Waste Service	25	Within Delegated Authority
Operations	Operations and Protective Services	OPWS05	Waste Services	Fees and Charges - Garden Waste Service	175	Council Decision
Operations	Operations and Protective Services	OPWS06	Waste Services	Fees and Charges to Housing Revenue Account - charge for bin room Clearances	23	Council Decision
Operations	Operations and Protective Services	OPWS07	Waste Services	Fees and Charges - Special Uplifts Service	10	Council Decision
Operations	Operations and Protective Services	OPWS08	Waste Services	Internal waste	15	Council Decision
Operations	Operations and Protective Services		Waste Services	Total	493	
Operations	Operations and Protective Services	OPFM01	Facilities	Closure of Marischal College cafeteria and Town House restaurant	100	Council Decision
Operations	Operations and Protective Services	OPFM02	Facilities	Catering (Schools) cease free breakfast services	90	Council Decision
Operations	Operations and Protective Services	OPFM03	Facilities	Catering (Schools) cease free fruit	35	Council Decision
Operations	Operations and Protective Services	OPFM04	Facilities	Catering (Schools) cease free bread	80	Council Decision
Operations	Operations and Protective Services	OPFM05	Facilities	Catering (Schools) cease provision of milk	70	Council Decision
Operations	Operations and Protective Services	OPFM06	Facilities	Fees and Charges - Catering (Schools) meal price primary	175	Council Decision
Operations	Operations and Protective Services	OPFM07	Facilities	Fees and Charges - Catering (Schools) School meal price secondary	125	Council Decision
Operations	Operations and Protective Services	OPFM08	Facilities	Remove Catering (Schools) quality assurance accreditation	20	Council Decision
Operations	Operations and Protective Services	OPFM09/10/11/12/13/14	Facilities	Reduction in janitorial, grounds and cleaning provision	294	Council Decision
Operations	Operations and Protective Services	OPFM15	Facilities	Janitorial - Cease provision of all School Crossing Patrol	325	Council Decision
Operations	Operations and Protective Services	OPFM16	Facilities	Staff / Elected Member parking charges	39	Council Decision
Operations	Operations and Protective Services		Facilities	Total	1,353	

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Commissioning	Commercial & Procurement Services	COMM01	ALEOs	10 % ALEO budget savings and efficiency proposals	675	Council Decision
Commissioning	Commercial & Procurement Services	COMM02	Third party spend	10 % third party spend budget savings and efficiency proposals	800	Council Decision
Commissioning	Commercial & Procurement Services			Total	1,475	
Customer	Customer Experience	CUST01	Cluster Delivery Model (including staffing / structural changes)	Further alignment of customer and transactional activity from across the organisation and integration of like activity across the cluster, as outlined within the TOM	1,007	Council Decision
Customer	Customer Experience	CUST02	Registrars	Amendments to existing fees and charges schedule	6	Council Decision
Customer	Customer Experience			Total	1,013	
Customer	Early Intervention & Community Empowerment	CUST03	Library & Information Services	Close 4 community libraries	195	Council decision
Customer	Early Intervention & Community Empowerment	CUST04	Library & Information Services	Staffing structure redesign	96	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST05	Library & Information Services	Relocate libraries to within other community buildings	40	Council Decision
Customer	Early Intervention & Community Empowerment	CUST06	Library & Information Services	Reduce spend on hardcopy resources such as books, newspapers etc	100	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST07	Creative Learning	Develop an alternative model for delivery of Arts Across Learning Festival - sponsor/grants/fees	18	Council Decision
Customer	Early Intervention & Community Empowerment	CUST08	Community Learning & Development	Staffing structure redesign	213	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST09	Libraries and CLD	General reduction in overall spend against budgets	100	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST10	Sistema	Big Noise Torry programme NOTE : GROWTH	-34	Council Decision
Customer	Early Intervention & Community Empowerment	CUST11	Antisocial Behaviour Investigation Team	Antisocial behaviour call out services	10	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST12	City Wardens	Efficient parking administration and enforcement	234	Council Decision
Customer	Early Intervention & Community Empowerment	CUST13	Housing Access and Support	Bed and breakfast reduction from 30 places to 6	39	Agreed by Operational Delivery Committee January 2019
Customer	Early Intervention & Community Empowerment	CUST14	Housing Access and Support	Stop the use of Private Sector Leasing from 150 units to 0	385	Agreed by Operational Delivery Committee January 2019
Customer	Early Intervention & Community Empowerment	CUST15	Housing Access and Support	St Fitticks Hostel closure	205	Council Decision
Customer	Early Intervention & Community Empowerment	CUST16	Housing Access and Support	Staffing structure redesign	882	Within Delegated Authority
Customer	Early Intervention & Community Empowerment	CUST17	Overall	Staffing structure redesign	1,043	Within Delegated Authority
Customer	Early Intervention & Community Empowerment			Total	3,526	
Commissioning	Business Intelligence	CUST21	Staffing	Staffing structure redesign	144	Within Delegated Authority
Commissioning	Business Intelligence			Total	144	

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Resources	People & Organisational Development	RESR01	Staffing	Staff structure redesign	241	Within Delegated Authority
Resources	People & Organisational Development	RESR02	Income	Increase of income through employee benefits schemes	116	Within Delegated Authority
Resources	People & Organisational Development			Total	357	
Resources	Finance	RESR03	Staffing	Staff structure redesign	336	Within Delegated Authority
Resources	Finance			Total	336	
Resources	Capital	RESR04	Staffing	Redesign of capital staffing	657	Within Delegated Authority
Resources	Capital			Total	657	
Resources	Corporate Landlord	RESR06	Spend	Building efficiencies	1,030	Council Decision
Resources	Corporate Landlord	RESR07	Income	Increase in property rental income	204	Within Delegated Authority
Resources	Corporate Landlord			Total	1,234	
Governance	Governance	GOVR01	Staffing	Staff structure redesign	359	Within Delegated Authority
Governance	Governance	GOVR03	Income	Recharge work of Civic Team to Common Good	50	Within Delegated Authority
Governance	Governance	GOVR04	Income	Recharge IJB for emergency planning support	10	Within Delegated Authority
Governance	Governance	GOVR05	Income	Recharge work of Corporate Investigation Team to Housing Revenue Account	65	Within Delegated Authority
Governance	Governance	GOVR06	Grant	Remove grant to Bulawayo Trust	25	Council Decision
Governance	Governance			Total	509	
Place	Strategic Place Planning	PLAC01	School Transport	Remove Non-statutory transport to schools - additional support needs, Lochside, Hazlehead and Music School	517	Council Decision
Place	Strategic Place Planning	PLAC02	Supported Bus Provision	Remove supported bus routes on routes 14, 15a, 40 & 94	214	Council Decision
Place	Strategic Place Planning	PLAC03	Other Public Transport	Cease bus infrastructure upgrades, including security, cleaning and maintenance of Park and Ride facilities	70	Council Decision
Place	Strategic Place Planning	PLAC04	Charging	Review and increase charges for copy documents and plans	30	Council Decision
Place	Strategic Place Planning	PLAC05	Staffing	Staff structure redesign	400	Within Delegated Authority
Place	Strategic Place Planning			Total	1,231	
Place	City Growth	PLAC06/11	Staffing	Staff structure redesign	513	Within Delegated Authority
Place	City Growth	PLAC07	Beach Ballroom and Townhouse services	Combined reducing costs and increasing income	100	Council Decision
Place	City Growth	PLAC08	Memberships	Cancellation of various memberships	34	Council Decision
Place	City Growth	PLAC09	Co op Development	Stopping Cooperative Development Fund	75	Council Decision
Place	City Growth	PLAC10	Feasibility	Project feasibility and development fund	50	Council Decision
Place	City Growth	PLAC12	Culture Grants & Donations	Stop Programme; 10% reduction in 3rd party grants; reduce events funding	272	Council Decision
Place	City Growth	PLAC13	International Travel	Focus on WECP commitments and MoUs tied to those cities	25	Council Decision

Function	Cluster	Option Reference	Activity	Action	Financial Impact 2020/21 £'000	Within Delegated Authority or Council Decision Required
Place	City Growth	PLAC14	EU (European Union) Travel	Stop EU travel	29	Council Decision
Place	City Growth	PLAC15	Aberdeen Harbour South Shuttle	Pilot a shuttle bus to Aberdeen Art Gallery and City Centre NOTE : GROWTH	-10	Council Decision
Place	City Growth	PLAC16	Commercialisation	Cost recovery towards North East of Scotland Performs	20	Council Decision
Place	City Growth	PLAC17	City Growth	Income towards staffing in Energy Transition	80	Within Delegated Authority
Place	City Growth	PLAC18	CRD (City Region Deal) Grant	Income to fund Digital Programme Lead	71	Within Delegated Authority
Place	City Growth	PLAC19	Tourism Marketing	Reduce Visit Aberdeenshire funding	60	Council Decision
Place	City Growth			Total	1,319	
Corporate	Finance	COPR01	Council Tax	3% increase in Council Tax	3,675	Council Decision
Corporate	Finance	CORP02	Contingency	Reduce in year contingency	960	Council Decision
Corporate				Total	4,635	
Integrated Joint Board		CORP03	Target	Flat cash target applied to ACC financial model; demand factors to be offset by efficiencies within IJB. Actual figures will be detailed to the IJB on 10 March 2020. Subject to funding increases included in the Local Government Financial Settlement for 2020/21 from Scottish Government	6,871	Council required to comply with Financial Settlement conditions, thereafter IJB decision on directing spend
Integrated Joint Board				Total	6,871	
TOTAL					38,328	

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<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Customer					
Support Services					
Provision of temporary accommodation as per legislative duty	per property	124.00	124.00	Apr-20	
Service Charge for Hostel - West North Street	per week	560.00	560.00	Apr-20	
Service Charge for Hostel - St Fitticks	per week	560.00	560.00	Apr-20	
Private Sector Leasing - Temporary Accommodation	per property	149.16	149.16	Apr-20	
Service charge for supported flats	per week	59.00	59.00	Apr-20	
Furniture leasing scheme	per £100 worth of goods for 5 years	1.55	1.55	Apr-20	New Applicants only - To a maximum of £600 for single clients & £900 for families
Creative Learning					
Classes - 10am – 2pm 2 days	per person	67.00	67.00	Apr-20	
Classes - short course 10 weeks	per person	£110 - 135	110-135	Apr-20	Grant Funded
Classes - day	per person	£30-60	30-60	Apr-20	Grant Funded
Classes - half day	per person	46.40	46.40	Apr-20	
Classes - Short Course 8 weeks	per person	92.70-139.05	92.7-139.05	Apr-20	
1-2-1 Activity agreements 2hr session	per person	82.50	82.50	Apr-20	
Inclusion sessions 1-2-1 per hour	per person	46.50	46.50	Apr-20	
Libraries - loans					
CD Hire per item	per item	1.00	1.00	Apr-20	Service will be withdrawn in 2020
CD Hire -residents card	per item	0.50	0.50	Apr-20	Service will be withdrawn in 2020
DVD hire - adult	per item	2.10	2.10	Apr-20	Service under review may be withdrawn 2021
DVD hire - residents card	per item	1.10	1.10	Apr-20	Service under review may be withdrawn 2021
DVD hire - child	per item	0.00	0.00	Apr-20	Service under review may be withdrawn 2021
DVD overdue charges - adult	per item	20p per day, max £10	20p per day, max £10	Apr-20	Service under review may be withdrawn 2021
DVD overdue charges- residents card	per item	20p per day, max £10	20p per day, max £10	Apr-20	Service under review may be withdrawn 2021
DVD hire Box Sets (adult)	per item	3.50	3.50	Apr-20	Service under review may be withdrawn 2021
DVD hire Box Sets - residents card	per item	2.25	2.25	Apr-20	Service under review may be withdrawn 2021
Photocopying charge, A4 black & white	per copy	0.15	0.15	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Libraries - loans continued					
Photocopying charge, A3 black & white	per copy	0.30	0.30	Apr-20	
Photocopying charge, A4 colour	per copy	0.30	0.30	Apr-20	
Photocopying charges, A3 colour	per copy	0.60	0.60	Apr-20	
Inter-library loans	per loan	6.00	6.00	Apr-20	
Inter-library loan renewals	per renewal	3.00	3.00	Apr-20	
Inter-library loans Orchestral Sets	per loan	18.00	18.00	Apr-20	
Inter-library loans Orchestral sets renewals	per renewal	9.00	9.00	Apr-20	
Libraries - late fees					
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50	15p per item per day to max £4.50	Apr-20	
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50	15p per item per day to max £4.50	Apr-20	
Libraries - meeting room hire, commercial	per hour	£5/£11/£33	£5/£11/£33	Apr-20	
Libraries - meeting room hire, community	per hour	£3/£6/£16.50	£3/£6/£16.50	Apr-20	
Libraries - research enquiry	Per hour	17.50	17.50	Apr-20	
Libraries - photographic reproduction images new photography fee	Per item	81.00	81.00	Apr-20	
Registrars					
Citizenship ceremonies	per adult	75.00	75.00	Apr-20	
Converting a Registered Civil Partnership to a Marriage	Application fee	30.00	30.00	Apr-20	Statutory Charge
Wedding date securement deposit	Date, place and registrar reserved	25.00	55.00	Apr-20	Deposit is not statutory. Proposal to increase to £55 and to make this non refundable.
Marriage Certificate	per certificate	10.00	10.00	Apr-20	Statutory Charge
Marriage Notice (non-refundable)	per person	30.00	30.00	Apr-20	Statutory Charge
Civil Marriage in Marischal College - Private Ceremony (<4 people), Monday - Friday	per event	125.00	125.00	Apr-20	Statutory Charge
Civil Marriage in Marischal College - Ceremony (5-10 people), Monday - Friday	per event	200.00	0.00	Apr-20	Proposed to remove this fee and change the Civil Marriage in Marischal College - Ceremony (11-50) to (5-50)
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	275.00	275.00	Apr-20	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	395.00	395.00	Apr-20	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	225.00	225.00	Apr-20	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	325.00	325.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Registrars continued					
Civil Marriage in the Town House - Ceremony (with up to 60 persons, including the bride, groom and two witnesses) Saturday (in the St. Nicholas Room only)	per event	445.00	445.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	400.00	400.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	480.00	480.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	550.00	550.00	Apr-20	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	0.00	450.00	Apr-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	0.00	525.00	May-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	0.00	585.00	Jun-20	Introduce evening marriages (evening service not current provided). Proposed times would be 5-8pm
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	550.00	650.00	Jul-20	Civil Marriages are currently undertaken on some Public Holidays for a Sunday Fee (currently £550), this would see the introduction of civil marriages being offered on all public holidays for an increased fee.
Online replacement certificate request - priority same day/next day service	per item	5.00	5.00	Apr-20	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	1.00	1.00	Apr-20	
Online replacement certificate request international postage - online ordering posted overseas	per item	2.00	2.00	Apr-20	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		0.00	100.00	Apr-20	Civil Marriage rehearsal in agreed venue outside Registrars office 5-8pm

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Registrars continued					
Residential / Business parking permit request - priority same day/next day service	per item	0.00	5.00	Apr-20	Charge is for introducing a priority service for same day pick up of residential/business parking permits for the online only service.
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	0.00	1.00	Apr-20	Charge is for introducing a standard postage charge for the online only residential/business parking permit service.
Electric Charging Points **					
Electric Charging Points	per kwh		New	Apr-20	To be confirmed for the final budget pack

City Growth					
Events					
Hire of Parks & Open spaces - score 6 - 10	Per Event	71.00	71.00	Apr-20	
Hire of Parks & Open spaces - score 12 - 20	Per Event	141.70	141.70	Apr-20	
Hire of Parks & Open spaces - score 22 - 28	Per Event	283.30	283.30	Apr-20	
Hire of Parks & Open spaces - score 30 - 38	Per Event	566.50	566.50	Apr-20	
Hire of Parks & Open spaces - score 40 - 46	Per Event	1,140.00	1,140.00	Apr-20	
Museum and Art Gallery catering & retail					
Art Gallery Sculpture Court Reception	Per Hour		232.50	Apr-20	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour		232.50	Apr-20	
Art gallery G8/balcony - Adorning	Per Hour		177.50	Apr-20	
Art Gallery G19/balcony	Per Hour		205.00	Apr-20	
Art Gallery GF Education room (day)	Per Hour		50.00	Apr-20	
Art Gallery GF Education room (evening)	Per Hour		122.50	Apr-20	
Art Gallery Floor 2 Seminar room (day)	Per Hour		105.00	Apr-20	
Art Gallery Floor 2 Seminar room (evening)	Per Hour		205.00	Apr-20	
Art Gallery Entire building	Per Hour		960.00	Apr-20	
Cowdray Hall before 5pm	Per Hour		132.50	Apr-20	
Cowdray Hall after 5pm	Per Hour		152.50	Apr-20	
Maritime Museum Education Suite half day (up to 4 hours)			136.50	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Museum and Art Gallery catering & retail continued					
Maritime Museum Education Suite full day (up to 9 hours)			275.25	Apr-20	
Maritime Museum Education Suite evening	Per Hour		177.50	Apr-20	
Maritime Museum entire building evening (min 2 hour hire)			780.00	Apr-20	
Maritime Museum entire building evening (per hour thereafter)	Per Hour		285.00	Apr-20	
Maritime Museum kitchen facilities	Per Hour		52.50	Apr-20	
Tolbooth Staff charge up to 15 people			45.00	Apr-20	
Tolbooth Staff charge up to 30 people			72.50	Apr-20	
Tolbooth evening hire (5pm-midnight)	Per Hour		114.50	Apr-20	
Tolbooth evening hire (midnight onwards)	Per Hour		135.50	Apr-20	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315	from 10.50 - 315	Apr-20	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	15.75	10.50 - 21.00	Apr-20	scale of charge depends on number of images ordered
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	81.00	81.00	Apr-20	
Museum and Art Gallery Photographic Reproduction Images film in perpetuity fee	per request	from 47.25 to 367.50	from 47.25 to 367.50	Apr-20	
Museum and Art Gallery Picture Loan Scheme	per Print	90.00	90.00	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme	per Oil	115.50	115.50	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	31.50	31.50	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	58.00	58.00	Apr-20	Picture Loan Scheme is under review, including how charges are made; will be relaunched in FY20/21 with a new approach and scale of charges
Museum and Art Gallery Loan Admin fee	per new loan	105.00	110.00	Apr-20	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	105.00	110.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Museum and Art Gallery catering & retail continued					
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	26.25	30.00	Apr-20	
Museum and Art Gallery Research Enquiry	per hour	17.50	25.00	Apr-20	first 15 mins are free
Museum and Art Gallery photocopying B&W	per copy	0.22	0.75 for A4 and 1.50 for A3	Apr-20	note diferent charges for A4 and A3
Museum and Art Gallery photocopying Colour A4 and A3	per copy	0.55	1.00 for A4 and 2.00 for A3	Apr-20	note diferent charges for A4 and A4
Museum and Art Gallery Talks and Lectures Out with the City	per session	42.00	45.00	Apr-20	
Beach Ballroom					
Main Ballroom, Sunday to Thursday (no catering)	day, from	2,500.00	2,500.00	Apr-20	
Main Ballroom, Friday (no catering)	day, from	3,500.00	3,500.00	Apr-20	
Main Ballroom, Saturday (no Catering)	day, from	5,000.00	5,000.00	Apr-20	
Star Ballroom	hour	72.50	75.00	Apr-20	
Northern Lights	hour	72.50	75.00	Apr-20	
Promenade Suite	hour	61.80	65.00	Apr-20	
Boardroom	hour	51.50	55.00	Apr-20	
Five star wedding package	day	5,500.00	4,950.00	Apr-20	numbers reduced from 60/120 to 50/100
Star Party Package (3month booking limit)	evening	525.00	495.00	Apr-20	numbers reduced from 120 to 100
Star Premium Package buffet (6 month booking limit)	evening	995.00	995.00	Apr-20	
Funeral Teas	per person, from	7.80	7.95	Apr-20	
Dinner menu 3 course	per person, from	35.00	35.00	Apr-20	
Business Growth					
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	Apr-20	

Place					
Planning and Sustainable Development					
Kingswells Park and Ride Car Park, community use	per hour	95.50	95.50	Apr-20	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	21.00	30.00	Apr-20	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	21.00	30.00	Apr-20	
Traffic data and traffic models	variable	variable	variable	Apr-20	Variable dependent on scale, age and complexity of traffic data and models.
Application for the serving of a High Hedge Notice	per application	395.00	395.00	Apr-20	Statutory, payable on application and non-refundable.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Misc					
Construction of buildings, structures or erections for use as residential accommodation (other than development within category 6)	per 0.1 hectare	401.00 - 62,500.00	401.00 - 62,500.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection of buildings	per 0.1 hectare	202.00 - 125.000	202.00 - 125.000	Apr-20	Statutory Charge - currently under review by Scottish Government
Agriculture buildings, work & uses		0.00 - 20,055.00	0.00 - 20,055.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection of glasshouses on land used for the purposes of agriculture		0.00 - 2321.00	0.00 - 2321.00	Apr-20	Statutory Charge - currently under review by Scottish Government
The erection, alteration or replacement of plant or machinery		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Enlargement, improvement of, alterations to existing dwelling houses (including flats) or to carry out works within the curtilage thereof that are ancillary to the enjoyment of the dwelling house. This also applies to walls, fences or other enclosures along the boundary of the curtilage.	per dwelling house	202.00 - 401.00	202.00 - 401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the construction of car parks, service roads or other accesses serving an existing use on site.		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the carrying out of any operations connected with exploratory drilling for oil or natural gas		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the placing or assembly of equipment in any part of any marine waters for the purposes of fish farming.		183.00 - 18,270.00	183.00 - 18,270.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Detailed Applications for the carrying out of engineering or other operations on land	£202 per 0.1 hectares (or part thereof) or site area. Maximum fee of £2020.	202.00 - 2020.00	202.00 - 2020.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Change of Use		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Air Condition Units		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Telecom Cabinet		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Telecom Aerial		401.00	401.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Certificate of Lawfulness as existing per type of planning permission		202.00 - 125,00.00	202.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Misc continued					
Certificate of Lawfulness as proposed the fee is half the amount as per type of planning permission		101.00 - 62,50.00	101.00 - 62,50.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Prior Notification		78.00	78.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Prior Approval		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Windows & Doors (residential and commercial)		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Variation of Conditions (section 42)		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Matters Specified in Conditions		401.00 - 125,00.00	401.00 - 125,00.00	Apr-20	Statutory Charge - currently under review by Scottish Government
EIA Screening Request		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
EIA Scoping Request		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Pre App Screening Notice		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Proposal of Application Notice		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Modification/Discharge of Planning Obligations		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Hazardous Substances Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Electricity		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Gas		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Railways		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Telecoms		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Courtesy Notification – Harbour		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Pre- Application Advice				Apr-20	Statutory Charge - currently under review by Scottish Government
Listed Building Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Conservation Area Consent		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Article 4 Direction Kingswells PD right removed		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Applications for disabled person (proof of disability required)		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Resubmission - one further application submitted within 12 months from the validation or decision date for the same proposal		0.00	0.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Advertisement Consent		202.00	202.00	Apr-20	Statutory Charge - currently under review by Scottish Government
Re-charge of press advert on particular applications (EIA Advert is costed individually per line of information required)		65.00 - unknown	65.00 - unknown	Apr-20	Recover costs only

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Public Transport Unit					
Community Transport Service	Single Journey	3.50	4.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets
Community Transport Service	Return journey	5.00	6.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets
Community Transport Service	10 journeys	20.00	25.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete. Due to price change, there will be a cost to reprint tickets
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	20.00	35.00	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Public Transport Unit continued					
Minibus Hire (External Customers only)	replace fuel used	0.00	20.00 + replace fuel	Apr-20	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. This will not match the ready reckoner as potential to increase not known about due to ongoing Judicial review, which is now complete.
Minibus Assessment	per assessment	50.00	50.00	Apr-20	Statutory Charge This is not a statutory charge. This is the price charged to ACC by First, we are just recouping costs.
Building Standards					
Letter of Comfort (building warrant obtained, completion certificate not obtained).	per application	185.40	185.40	Apr-20	
Letter of Comfort (no building warrant obtained).	per application	309.00	309.00	Apr-20	
Fees - Building Applications					
Section 50(1) Certificate	per application	147.00	147.00	Apr-20	Statutory charge
Section 50(2) Certificate	per application	73.50	73.50	Apr-20	Statutory charge
Section 50(3) Certificate	per application	73.50	73.50	Apr-20	Statutory charge
Building Warrants	per application	see comments	variable	Apr-20	Statutory charge
Raised Structure Permit	per application	125.00	125.00	Apr-20	Statutory charge
Fees - Property Enquiry					
Property Enquiry Certificate	per application	72.50	72.50	Apr-20	
Property History Report	per application	72.50	72.50	Apr-20	
Roads Adoption Plan	per application	72.50	72.50	Apr-20	
Copy documents	per document	see comments	variable	Apr-20	
Operations and Protective Services					
Environmental Services					
Window Boxes	Per item	63.00	65.00	Apr-20	
Hanging Baskets	Per item	63.00	65.00	Apr-20	
Planters - Small	Per item	15.50	17.00	Apr-20	
Planters - Medium	Per item	30.90	32.00	Apr-20	
Planters - Large	Per item	46.50	48.00	Apr-20	
Sponsored Planters - Small	Per item	824.00	850.00	Apr-20	
Sponsored Planters - Large	Per item	1,235.00	1,272.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Countryside Rangers Service					
Non – curricular school visits/ community group visits.	Per hour per Ranger	19.63	20.22	Apr-20	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	19.63	20.22	Apr-20	
Presentations to community groups by invitation (Countryside Officer)	Per presentation	29.73	30.62	Apr-20	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	19.63	20.22	Apr-20	
Training for Teachers in outdoor learning skills, eg safe use of fire - four twilight sessions.	Per person		70.00	Apr-20	
Hazlehead Pets Corner Sales Tickets					
Adult	Per ticket	3.10	3.50	Apr-20	
Child	Per ticket	1.10	1.00	Apr-20	
Children Under 3	Per ticket		Free	Apr-20	
Family	Per ticket	6.20	6.50	Apr-20	
Accord Card	Per ticket	2.10	2.00	Apr-20	
Education Adult	Per ticket	1.60	2.00	Apr-20	
Education Child	Per ticket	0.60	0.50	Apr-20	
Hire of Education Room	Per Hour	15.50	16.00	Apr-20	
Hire of Education Room	Per Day	77.50	80.00	Apr-20	
Hire of Education Birthday Party	Per Party	72.50	75.00	Apr-20	
Season Family Pass	Per ticket	35.00	40.00	Apr-20	
Parks					
Memorial Benches	Per Bench	1,500.00	1,600.00	Apr-20	
Memorial Trees	Per Tree	120.00	240.00	Apr-20	
Weddings					
Weddings - 1 hour	Per Hour	80.00	100.00	Apr-20	
Weddings - 1.5 hour	Per Hour and Half	110.00	150.00	Apr-20	
Weddings - 2 hours	Per 2 hours	150.00	200.00	Apr-20	
Weddings - Bandstand	Per Booking	257.50	300.00	Apr-20	
Photographs 30 Mins	Per 30 Mins	30.00	40.00	Apr-20	
Photographs 1 Hour	Per 1 Hour	40.00	50.00	Apr-20	
Photographs 2 hours	Per 2 Hours	60.00	70.00	Apr-20	
Photographs 1/2 day	Per Half Day	80.00	100.00	Apr-20	
Photographs Full Day	Per Day	110.00	120.00	Apr-20	
Small Group Bookings	Per Hour	15.50	16.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Weddings continued					
Private functions held outwith David Welch Winter Gardens openign hours.	1 - 3 hours	250.00	300.00	Apr-20	
Private functions held outwith David Welch Winter Gardens openign hours.	3 - 6 hours	500.00	600.00	Apr-20	
Photographs					
Photographs 30 Mins	Per 30 Mins	30.00	40.00	Apr-20	
Photographs 1 Hour	Per 1 Hour	40.00	50.00	Apr-20	
Photographs 2 hours	Per 2 Hours	60.00	70.00	Apr-20	
Photographs 1/2 day	Per Half Day	80.00	100.00	Apr-20	
Photographs Full Day	Per Day	103.00	120.00	Apr-20	
Weddings - 1 hour	Per Hour	80.00	100.00	Apr-20	
Weddings - 1.5 hour	Per Hour and Half	110.00	150.00	Apr-20	
Weddings - 2 hours	Per 2 hours	150.00	200.00	Apr-20	
Floral Decorations	Per Decoration	From 160.00	From 170.00	Apr-20	
Cremation & Burial service					
Cremation - chapel service	person	704.00	725.00	Apr-20	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		0.00	0.00	Apr-20	
Crematorium - No chapel service	person	595.00	595.00	Apr-20	
Cremation - No chapel service, early morning slot at reduced charge.	person		420.00	Apr-20	
Storage of urn	urn	97.90	100.00	Apr-20	
Dispersal of ashes from another crematorium	urn	86.60	89.00	Apr-20	
Use of Chapel for a Service only		125.00	130.00	Apr-20	
Burial Lair Rights	lair	875.00	960.00	Apr-20	
Reservation fee for burial lair	lair	103.00	100.00	Apr-20	
Cremation Casket lair rights	lair	550.00	685.00	Apr-20	
Administration Fee		50.00	50.00	Apr-20	
Burial	person	680.00	750.00	Apr-20	
Burial on a Saturday	person		945.00	Apr-20	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		0.00	0.00	Apr-20	
Interment of Casket	casket	210.00	262.00	Apr-20	
2nd casket interment	casket	0.00	0.00	Apr-20	
testing of a lair depth	occasion	112.00	115.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Cremation & Burial service continued					
Disinterment of coffin	coffin	1,195.00	1,231.00	Apr-20	
Disinterment of casket of ashes	casket	210.00	216.00	Apr-20	
Transfer of lair rights	lair	50.00	50.00	Apr-20	
Duplicate lair certificate	certificate	50.00	50.00	Apr-20	
Search burial ground records	Per 15 mins	13.00	14.00	Apr-20	
Foundation for headstone	foundation	100.00	103.00	Apr-20	
Interment of Double Cremation Casket or Ashes in headground of a grave	interment			Apr-20	
Visual Tribute Services					
Single Photo	per item	10 - 15	15.00	Apr-20	
Slideshow - provided by family	per item	30.00	31.00	Apr-20	
Slideshow - provided by crematorium staff	per item	40.00	41.00	Apr-20	
Extra work	per item	15.00	15.00	Apr-20	
Physical copy of the slideshow	per item	15.00	15.00	Apr-20	
Family Supplied Video	per item	20.00	31.00	Apr-20	
Webcast Services					
Live	per item	50.00	50.00	Apr-20	
Live & 28 days Watch Again	item	60.00	60.00	Apr-20	
Physical copy (DVD/Blu-Ray/USB stick)	first copy	40.00	40.00	Apr-20	
Each extra Physical copy	per extra item	20.00	20.00	Apr-20	
Book of Remembrance/Memorial Cards					
Book of Remembrance charge per line	line	20.10	20.10	Apr-20	
Book of Remembrance 2 line entry	line	40.20	40.20	Apr-20	
Book of Remembrance 3 line entry	line	60.30	60.30	Apr-20	
Book of Remembrance 4 line entry	line	80.40	80.40	Apr-20	
Book of Remembrance 5 line entry	line	100.50	100.50	Apr-20	
Book of Remembrance 6 line entry	line	120.00	120.00	Apr-20	
Book of Remembrance 7 line entry	line	140.60	140.60	Apr-20	
Book of Remembrance 8 line entry	line	160.70	160.70	Apr-20	
Book of Remembrance Motif	motif	59.30	59.30	Apr-20	
Memorial Cards - replica of above charge per line	line	12.90	12.90	Apr-20	
Memorial Cards - motif	motif	54.60	54.60	Apr-20	
Miniature Book - as book of remembrance entry	entry	88.60	88.60	Apr-20	
Miniature Book - additional lines	line	13.20	13.20	Apr-20	
Miniature Book - motif	motif	55.00	55.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Memorial Plaque					
Memorial Plaque - Wall - for 10 years	plaque	360.50	350.00	Apr-20	
Memorial Plaque - Wall - for 20 years	plaque	479.00	479.00	Apr-20	
Memorial Plaque - Wall - renewal 10 years	plaque	130.00	130.00	Apr-20	
Memorial Plaque - Wall - renewal 20 years	plaque	216.30	216.30	Apr-20	
Memorial Plaque - Additional inscription	plaque	72.50	72.50	Apr-20	
Memorial bench in cemetery	bench	1,500.00	1,545.00	Apr-20	
Babies Book of Remembrance charge per line	line	6.70	6.70	Apr-20	
Babies Book of Remembrance 2nd line	line	13.40	13.40	Apr-20	
Babies Book of Remembrance 3rd line	line	20.10	20.10	Apr-20	
Babies Book of Remembrance 4th line	line	26.80	26.80	Apr-20	
Babies Book of Remembrance 5th line	line	33.50	33.50	Apr-20	
Babies Book of Remembrance Motif	motif	41.80	41.80	Apr-20	
Babies memorial kerb - 3 lines	kerb	142.20	142.20	Apr-20	
Babies memorial headstone - 3 lines inscription	3 line inscription	391.40	391.40	Apr-20	
Babies memorial headstone - motif	motif	80.00	80.00	Apr-20	
Babies memorial headstone - 4th line	line	16.50	16.50	Apr-20	
Cremation of Body Parts (following original cremation)	Per body	120.00	120.00	Apr-20	
Burial of Body Parts	Per body	120.00	120.00	Apr-20	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-20	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-20	
Waste & Recycling					
Commercial Waste Collection Service s - 140 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s Ad-hoc Collection Admin Fee	annual fee in addition to cost of uplifts.	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 240 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 360 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority

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Waste & Recycling continued					
Commercial Waste Collection Service s - 400 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 660 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 770 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Glass Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection		*Commercially sensitive*			Charges will be agreed under delegated authority

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Waste & Recycling continued					
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin	*Commercially sensitive*			Charges will be agreed under delegated authority
Hire of Commercial Wheeled Bins	Per Bin	Included in cost of commercial waste service			
Sale of Commercial 40 litre bio liners roll of 30	per roll	depends on costs			
Sale of Commercial 30 litre pedal bins for food waste	per bin	depends on costs			
Sale of Abandoned Vehicles to scrap dealer	per tonne	variable			
Sale of White Goods to scrap dealer	per tonne	variable			
Commercial Waste Collection - Bulk Waste	per hour	120.00			
Domestic Waste Collection - Bulk Waste	per four items	27.50	30.00	Apr-20	
Domestic Waste Collection - Bulk Waste Discounted	per four items	13.75	15.00	Apr-20	
Domestic Waste Collection - House Clearances	per collection	200.00	205.00	Apr-20	
Requests For Removal of Domestic Cars by Owner/Landowner	per car	92.70	95.00	Apr-20	
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery	36.10	36.10	Apr-20	
Sale of Composting Units	per unit	20.00	20.00	Apr-20	
Domestic household garden waste charge	Per household	30.00	40.00	Apr-20	
Admin fee for Transfer notes	per note	15.00	15.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Protective Services					
Fees - Street Traders Licences					
Street traders Licence - re-visit for non-compliance	Per Hour	55.00	66.00	Apr-20	
Street traders Licence - certificate of compliance	Per Certificate	150.00	180.00	Apr-20	
Animal Health & Welfare					
Issue of Breeders Licence	Per licence	255.00	306.00	Apr-20	
Licence to keep dangerous animals	Per licence	255.00	262.65	Apr-20	
Licence to run a animal boarding establishment	Per licence	155.00	186.00	Apr-20	
Licence for riding establishments	Per licence	255.00	306.00	Apr-20	
Licence to keep pet shop	Per licence	155.00	186.00	Apr-20	
Registration of those having animals for performance	Per registration	155.00	186.00	Apr-20	
Licensing of animal dealers	Per Licence	255.00	306.00	Apr-20	
License to keep a zoo	Per Licence	255.00	306.00	Apr-20	
Housing Inspections					
Housing Inspection Report - inspection visit and issue of letter	Per visit	136.15	140.23	Apr-20	
Housing Inspection Report - amendment of letter within one year of initial letter upon customer request	Per amendment	26.50	27.30	Apr-20	
Property Factoring	per annum	64.00	70.40	Apr-20	
Fees-Weights&Measures Other					
Weights & Measures act Technical Officer (certified to trade tolerance level)	Per hour	40.00	48.00	Apr-20	
Weights & Measures act Inspector (certified to trade tolerance level)	Per hour		79.20	Apr-20	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)	Per hour	99.00	118.80	Apr-20	
Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)	Per hour	59.30	71.16	Apr-20	
Provision of Calibration Certificate	Per Certificate	45.40	54.58	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees - Explosives					
Initial licence to store explosives (no separation distance required) - 1 year duration	Per licence	109.00	109.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required) - 2 year duration	Per licence	141.00	141.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required)- 3 year duration	Per licence	173.00	173.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required) - 4 year duration	Per licence	206.00	206.00	Apr-20	Statutory Charge
Initial licence to store explosives (no separation distance required) - 5 year duration	Per licence	238.00	238.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 1 year duration	Per licence	185.00	185.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 2 year duration	Per licence	243.00	243.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required)- 3 year duration	Per licence	304.00	304.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 4 year duration	Per licence	374.00	374.00	Apr-20	Statutory Charge
Initial licence to store explosives (separation distance required) - 5 year duration	Per licence	423.00	423.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 1 year duration	Per licence	54.00	54.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 2 year duration	Per licence	86.00	86.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 3 year duration	Per licence	120.00	120.00	Apr-20	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees - Explosives continued					
licence renewal to store explosives (no separation distance required) - 4 year duration	Per licence	152.00	152.00	Apr-20	Statutory Charge
licence renewal to store explosives (no separation distance required) - 5 year duration	Per licence	185.00	185.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 1 year duration	Per licence	86.00	86.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 2 year duration	Per licence	147.00	147.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 3 year duration	Per licence	206.00	206.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 4 year duration	Per licence	266.00	266.00	Apr-20	Statutory Charge
licence renewal to store explosives (separation distance required) - 5 year duration	Per licence	326.00	326.00	Apr-20	Statutory Charge
Variation on current licence (changing name/address of current licence)	Per variation	36.00	36.00	Apr-20	Statutory Charge
Other variation	Per variation			Apr-20	Statutory Charge
Transfer of licence or registration	Per transfer	36.00	36.00	Apr-20	Statutory Charge
Replacement of licence or registration if lost	Per replacement	36.00	36.00	Apr-20	Statutory Charge
licence to supply fireworks	Per licence (1 year)	500.00	500.00	Apr-20	Statutory Charge
Fees - Petroleum					
Licence to keep petroleum (less than 2,500L)	Per licence	44.00	44.00	Apr-20	Statutory Charge
Licence to keep petroleum (2,500L - 50,000L)	Per licence	60.00	60.00	Apr-20	Statutory Charge
Licence to keep petroleum (50,000L +)	Per licence	125.00	125.00	Apr-20	Statutory Charge
Transfer of petroleum spirit licence	Per transfer	8.00	8.00	Apr-20	Statutory Charge
Records search for existing or former petroleum storage sites for environmental assessment/development purposes	Per hour (minimum 1 hour)	81.60	81.60	Apr-20	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees-Freezer Breakdown Inspt					
Inspection and Certification of unfit/unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - first hour	Per hour (first hour)	140.00	168.00	Apr-20	
Inspection and Certification of unfit/unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - every hour after the first one	Per hour	55.00	66.00	Apr-20	
Food premises yearbook	Per book	27.00	27.00	Apr-20	
Fees-Fish Export Certificate					
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	130.00	130.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	Per hour for every hour since the first one	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	215.00	215.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees-Fish Export Certificate continued					
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	Per hour for every hour since the first one	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour for every hour since the first one	Not offered	Not offered	Apr-20	May need to consider this post EU Exit
Fish Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour since the first one	Not offered		Apr-20	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	First hour	215.00	215.00	Apr-20	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-20	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	Per hour since the first hour	105.00	105.00	Apr-20	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered	Not offered	Apr-20	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	160.00	160.00	Apr-20	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	Per hour after the first hour	105.00	105.00	Apr-20	
Additional Certificates	For two or more certificates	50% off second certificate charge	50% off second certificate charge	Apr-20	To be issued at the same time
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	25.00	25.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees-Sec 50 Food Hygiene Certs					
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	130.00	130.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour	55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice		55.00	55.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour	80.00	80.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	Per hour	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour	Not offered		Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	First hour	215.00	215.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Fees-Sec 50 Food Hygiene Certs continued					
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) more than 24 hours notice	Per hour	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour	Not offered	Not offered	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	First hour	160.00	160.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate - 27th & 28th December, between 9am and 4pm, where these dates fall on a weekday, where Environmental Health is informed by 9am on 24th Dec	Per hour	105.00	105.00	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Additional Certificates	For two or more certificates	50% off second certificate charge	50% off second certificate charge	Apr-20	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	250.00	300.00	Apr-20	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	55.00	66.00	Apr-20	
Ship Sanitation Inspection Chg					
Ship inspection - up to 1,000 tonnes	Per inspection	95.00	142.50	Apr-20	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	130.00	195.00	Apr-20	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	200.00	300.00	Apr-20	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	255.00	382.50	Apr-20	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	330.00	495.00	Apr-20	
Ship inspection - 30,000 tonnes and over	Per inspection	390.00	585.00	Apr-20	
Ship inspection - 50 - 100 person capacity	Per inspection	390.00	585.00	Apr-20	
Ship inspection - over 1000 person capacity	Per inspection	665.00	997.50	Apr-20	
Extensions	Per inspection	65.00	97.50	Apr-20	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	105.00	157.50	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Ship Sanitation Inspection Chg continued					
Additional charge for ship inspections on a Sunday	Per hour	105.00	157.50	Apr-20	
Fees - Water Sampling					
Chemical water samples on ships	Per sample	210.00	216.30	Apr-20	
Officer time -water samples on ships	Per hour	55.00	66.00	Apr-20	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	105.00	126.00	Apr-20	
Additionality for water inspections on a Sunday	Per hour	105.00	126.00	Apr-20	
Bacteriological water samples on ships	Per sample	70.00	72.10	Apr-20	
Legionella water samples on ships	Per sample	170.00	175.10	Apr-20	
Charges - Pest control					
Pest control - Rodent infestation (domestic)	Per visit	130.00	133.90	Apr-20	
Pest control - Rodent infestation (commercial)	Per visit	90.00	92.70	Apr-20	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	90.00	92.70	Apr-20	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	130.00	133.90	Apr-20	
Pest control - insect infestation (domestic)	Per visit	90.00	92.70	Apr-20	
Pest control - Insect infestation (commercial)	Per visit	90.00	92.70	Apr-20	
Pest control - assessment visit	Per visit	30.00	30.90	Apr-20	
Pest control - Wasp infestation (domestic)	Per visit	70.00	72.10	Apr-20	
Pest control - Wasp infestation (commercial)	Per visit	70.00	72.10	Apr-20	
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	30.00	30.90	Apr-20	
Dog Warden - chipped dog uplift	Per dog	0.00	0.00	Apr-20	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	70.00	72.10	Apr-20	
Board for uplifted dog	Per dog	12.00	12.36	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Permanent Residential Caravan Site Licence					
1-10 Residential Units. Cost of New (First) Application	Per application	357.00	367.71	Apr-20	
1-10 Residential Units. Cost of Renewal Application	Per application	315.00	324.45	Apr-20	
11-20 Residential Units. Cost of New (First) Application	Per application	714.00	735.42	Apr-20	
11-20 Residential Units. Cost of Renewal Application	Per application	630.00	648.90	Apr-20	
21-40 Residential Units. Cost of New (First) Application	Per application	1,428.00	1,470.84	Apr-20	
21-40 Residential Units. Cost of Renewal Application	Per application	1,260.00	1,297.80	Apr-20	
41-70 Residential Units. Cost of New (First) Application	Per application	2,499.00	2,573.97	Apr-20	
41-70 Residential Units. Cost of Renewal Application	Per application	2,050.00	2,111.50	Apr-20	
70+ Residential Units. Cost of New (First) Application	Per application	3,570.00	3,677.10	Apr-20	
70+ Residential Units. Cost of Renewal Application	Per application	3,150.00	3,244.50	Apr-20	
Other Income					
Provision of contaminated land information	Per hour	75.00	77.25	Apr-20	
Water testing					
Regulated supplies - collection of water sample	Per Water supply		70.00	Apr-20	
Regulated supplies - risk assessment/review	Per Water supply		90.00	Apr-20	
Regulated supplies - annual sample and analysis	Per Water supply		262.00	Apr-20	
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply		186.00	Apr-20	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply		352.00	Apr-20	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply		276.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Water testing continued					
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample		At cost of analysis for identified parameters	Apr-20	
Regulated supplies - Sample and analysis following completion of improvement works	per sample		£70 plus cost of analysis (only parameters that failed original sample)	Apr-20	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	132.60	136.58	Apr-20	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	123.42	127.12	Apr-20	
Asset Management & Operations					
Car Parks					
<i>Car Park Off Street Chg</i>					
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	Up to 1 hr	1.00	1.20	May-20	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	2.00	2.20	May-20	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	1.00	1.20	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	2.50	2.70	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	3.80	4.00	May-20	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	5.00	5.20	May-20	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	Up to 2 hrs	2.50	2.70	May-20	

Goods / Services Provided	Unit	19/20 Charge, £	20/21 Charge, £	Proposed Start Date	Comments
<i>Car Park Off Street Chg continued</i>					
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	3.80	4.00	May-20	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	3 to 4 hrs	5.00	5.20	May-20	
Off- street parking short stay- 4 hrs max (Jacks Brae)	Up to 2 hrs	2.00	Now closed		
Off- street parking short stay- 4 hrs max (Jacks Brae)	2 to 3hrs	3.00	Now closed		
Off- street parking short stay- 4 hrs max (Jacks Brae)	3 to 4 hrs	4.00	Now closed		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	1.00	1.20	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	2.20	2.40	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	3.20	3.40	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	4.40	4.60	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	5.50	5.70	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	6.60	6.80	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	11.00	11.20	May-20	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	20.00	20.20	May-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<i>Car Park Street Chg</i>					
On-street parking inner central zones - 20 mins	20 mins	1.10	1.30	May-20	
On-street parking inner central zones - 40mins	40 mins	2.20	2.40	May-20	
On-street parking inner central zones - 1 hr	60 mins	3.30	3.50	May-20	
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	4.40	4.60	May-20	
On-street parking outer central zones - 20 mins	20 mins	1.00	1.20	May-20	
On-street parking outer central zones - 40mins	40 mins	2.00	2.20	May-20	
On-street parking outer central zones - 1 hr	60 mins	3.00	3.20	May-20	
On-street parking outer central zones - 2 hrs	2 hrs	4.00	4.20	May-20	
On-street parking peripheral zones - 30 mins	30 mins	0.50	0.70	May-20	
On-street parking peripheral zones - 1 hr	1 hr	1.00	1.20	May-20	
On-street parking peripheral zones - 2 hrs	2 hrs	2.00	2.20	May-20	
On-street parking peripheral zones - 3 hrs	3 hrs	3.00	3.20	May-20	
<i>Business Permits</i>					
Business Exemption Permits	1 year	510.00	650.00	May-20	
Business Exemption Permits	6 months	265.00	357.50	May-20	
Business Exemption Permits	3 months	138.00	178.75	May-20	
<i>Fixed Parking Permits/Flexible Permits</i>					
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	60.00			
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	33.00			
Residential Exemption Permits - Fixed/Flexible	3 months - 1 st permit	24.00			
Replaced by the following -					
Residential Exemption Permits - Fixed/Flexible City Centre Zones A,B,C,E,F&G	1 year - 1st permit		300.00	May-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<i>Fixed Parking Permits/Flexible Permits continued</i>					
Residential Exemption Permits - Fixed/Flexible City Centre Zones A,B,C,E,F&G	6 months - 1st permit		165.00	May-20	
Residential Exemption Permits - Fixed/Flexible City Centre Zones A,B,C,E,F&G	3 months - 1st permit		82.50	May-20	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	1 year - 1st permit		250.00	May-20	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	6 months - 1st permit		137.50	May-20	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	3 months - 1st permit		68.75	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	1 year - 1st permit		150.00	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	6 months - 1st permit		82.50	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	3 months - 1st permit		41.25	May-20	
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	140.00			
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	73.00			
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	36.00			
Replaced by the following -					
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	1 year - 2nd permit		250.00	May-20	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	6 months - 2nd permit		137.50	May-20	

Goods / Services Provided	Unit	19/20 Charge, £	20/21 Charge, £	Proposed Start Date	Comments
<i>Fixed Parking Permits/Flexible Permits continued</i>					
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	3 months - 2nd permit		68.75	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	1 year - 2nd permit		200.00	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	6 months - 2nd permit		110.00	May-20	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	3 months - 2nd permit		55.00	May-20	
<i>Monthly Parking Permits</i>					
Monthly off-street parking permit	calendar month	210.00	210.00	Apr-20	
Monthly off-street parking permit - ACC staff	calendar month	156.25	156.25	Apr-20	
AA - permits	1 year	200.00	200.00	Apr-20	
<i>Contractors Permits</i>					
Contractors Permit	1 year	560.00	650.00	May-20	
Contractors Permit	6 months	305.00	357.50	May-20	
Contractors Permit	3 months	153.00	178.75	May-20	
Contractors Permit	1 month	52.00	59.60	May-20	
<i>Staff/Elected Members</i>					
Marischal Callege	1 year	-	250.00	Apr-20	
Town House	1 year	-	250.00	Apr-20	
<i>Fines</i>					
Penalty Charge Notice	full charge	60.00	60.00	Apr-20	Statutory Charge
Penalty Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-20	Statutory Charge
Penalty Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	full charge	60.00	60.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-20	Statutory Charge
Bus Lane Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-20	Statutory Charge
Scratch Cards - on-street parking	book of 15	50.00	50.00	Apr-20	
Parking Vouchers	up to 2 hrs	1.50	1.50	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<i>Fines continued</i>					
Parking Vouchers	up to 6hrs	4.50	4.50	Apr-20	
Bagging of Traffic Signals	Fixed Cost	100.00	100.00	Apr-20	
Public Infrastructure and Environment					
Footway crossing applications	per application	60.00	60.00	Apr-20	
Blue Badge (disabled badge)	per application	20.00	20.00	Apr-20	Legislative
Disabled bay for Blue badge holder		Free	Free	Apr-20	Legislative
Disabled bay for private use	per implemented application	Actual cost + 5%	Actual cost + 5%	Apr-20	Legislative
Permanent Traffic Regulation Orders (TROs)	per application	2,000.00	2,500.00	Apr-20	
Roads & Street work - Charges to Private Parties					
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	850.00	875.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	1,185.00	1,220.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,675.00	1,725.00	Apr-20	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,985.00	2,045.00	Apr-20	
TTRO - repeat posting of weekly/monthly notices during event	Per event	170.00	170.00	Apr-20	
Charge for late permit (TTRO)	Per permit	3,090.00	3,180.00	Apr-20	
Temp/Perm Industrial Access - Charge for visiting site, processing application and granting permission	Per Order	465.00		Apr-20	To be replaced with section 56 below
Temp/Perm Industrial Access - charge for late permit	Per permit	1,400.00		Apr-20	To be replaced with section 56 below
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - Excavation not involving installation of private apparatus	Per excavation	465.00	480.00	Apr-20	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	1,400.00	1,450.00	Apr-20	

Goods / Services Provided	Unit	19/20 Charge, £	20/21 Charge, £	Proposed Start Date	Comments
Roads & Street work - Charges to Private Parties continued					
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA) - Charge for initial application and permission for works which are only one inspection unit	Per excavation	465.00	480.00	Apr-20	
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per permit	1,400.00	1,450.00	Apr-20	Legislative. Charge for late permit
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per additional unit	120.00	120.00	Apr-20	Legislative. Additional charge for works over one inspection unit
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per year	160.00	160.00	Apr-20	Legislative. Charge for recording plant information in VAULT overlays.
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per year	50.00	50.00	Apr-20	Legislative. For adopted plant further charges will be made over the maintenance period for year 2 and 3 where applicable at an appropriate rate
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	115.00	120.00	Apr-20	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	210.00	220.00	Apr-20	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	80.00	120.00	Apr-20	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	120.00	220.00	Apr-20	
Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	105.00		Apr-20	To be removed
Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	150.00		Apr-20	To be removed
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	710.00	730.00	Apr-20	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	805.00	830.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Roads & Street work - Charges to Private Parties continued					
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	660.00	730.00	Apr-20	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	720.00	830.00	Apr-20	
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, under 25m in length	Per permit	695.00		Apr-20	To be removed
Charge for late permit - Scaffold/Hoarding permits - 1 month extension, over 25m in length	Per permit	765.00		Apr-20	To be removed
Scaffold/Hoarding permits - Fixed penalty notice for non-compliance	Per notice	120.00	120.00	Apr-20	Statutory Charge
Mobile tower scaffolds - charge per day	Per day	35.00	40.00	Apr-20	
Mobile tower scaffolds - charge per week	Per week	70.00	110.00	Apr-20	
Mobile tower scaffolds - late permit per location	Per day	355.00	365.00	Apr-20	
Mobile tower scaffolds - late permit per location	Per week	400.00	410.00	Apr-20	
Mobile tower scaffolds - Fixed Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-20	Statutory Charge
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	80.00	85.00	Apr-20	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	100.00	110.00	Apr-20	
Crane, Hydraulic Platform Permits - Roaming permit (day permit for up to 5 sites, 90 mins per site)	Per permit	115.00	130.00	Apr-20	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	575.00	600.00	Apr-20	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	615.00	650.00	Apr-20	
Crane, Hydraulic Platform Permits - Roaming permit (day permit for up to 5 sites, 90 mins per site)	Per permit	635.00	670.00	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Roads & Street work - Charges to Private Parties continued					
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	40.00	40.00	Apr-20	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	90.00	95.00	Apr-20	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	900.00	950.00	Apr-20	
Skip permits - continuous period of 7 days	Per permit	40.00	45.00	Apr-20	
Skip permits - Fixed penalty notice	Per permit	415.00	430.00	Apr-20	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	30.90	35.00	Apr-20	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	15.50	20.00	Apr-20	
Development / Construction – Occupation of Road Space	per sq. metre, per day	2.10	2.20	Apr-20	Area enclosed by the following: Holborn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information).
Development / Construction - other	Per sq. metre, per day	1.10	1.20	Apr-20	Roads not included in above list.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Roads & Street work - Charges to Private Parties continued					
Screened areas created for safe construction:	Per sq. metre, per week	2.10	2.20	Apr-20	Area enclosed by the following: Holburn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information).
Screened areas created for safe construction:	Per sq. metre, per week	1.10	1.20	Apr-20	Other roads
Development / Construction - Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-20	Statutory
Promotional events (commercial) minimum charge: £50 per day. Up to 10sqm	Per 10sqm, per day	300.00	300.00	Apr-20	
Promotional events (commercial) minimum charge: £50 per day. Over 10sqm	per sq. metre, per day	50.00	50.00	Apr-20	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	200.00	200.00	Apr-20	
Licensed hot/cold food units - use of road space	Per year	257.50	260.00	Apr-20	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	0.70	0.75	Apr-20	
Fleet					
Class 4 MOT	Per MOT	54.85	54.85	Apr-20	Set by VOSA
Class 4 MOT Bus 9-12 Passengers	Per MOT	57.30	57.30	Apr-20	Set by VOSA
Class 5 MOT up to 16 Passengers	Per MOT	59.55	59.55	Apr-20	Set by VOSA
Class 5 MOT 16+ Passengers	Per MOT	80.65	80.65	Apr-20	Set by VOSA

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
School Catering					
Secondary School meals	Per meal	2.45	2.60	Apr-20	
Staff meals, secondary schools	Per meal	2.45	2.60	Apr-20	
Primary School meals	Per meal	2.20	2.35	Apr-20	
Staff meals, primary schools	Per meal	2.20	2.35	Apr-20	
Canteen					
Main Meal	Per Meal	5.75	0.00	Apr-20	Proposal put forward by service is to close staff canteens.
HMO Fees					
HMO application fee for 3-5 tenants	Per annual license	595.00	595.00	Apr-20	
HMO application fee for 6-10 tenants	Per annual license	865.00	865.00	Apr-20	
HMO application fee for 11-20 tenants	Per annual license	1,620.00	1,620.00	Apr-20	
HMO application fee for 21-50 tenants	Per annual license	3,025.00	3,025.00	Apr-20	
HMO application fee for 51-100 tenants	Per annual license	5,075.00	5,075.00	Apr-20	
HMO application fee for 101-200 tenants	Per annual license	8,200.00	8,200.00	Apr-20	
HMO application fee for 201+ tenants	Per annual license	8,855.00	8,855.00	Apr-20	
HMO renewal fee for 3-5 tenants	Per annual license	480.00	480.00	Apr-20	
HMO renewal fee for 6-10 tenants	Per annual license	600.00	600.00	Apr-20	
HMO renewal fee for 11-20 tenants	Per annual license	1,080.00	1,080.00	Apr-20	
HMO renewal fee for 21-50 tenants	Per annual license	1,800.00	1,800.00	Apr-20	
HMO renewal fee for 51-100 tenants	Per annual license	2,880.00	2,880.00	Apr-20	
HMO renewal fee for 101-200 tenants	Per annual license	4,400.00	4,400.00	Apr-20	
HMO renewal fee for 201+ tenants	Per annual license	4,800.00	4,800.00	Apr-20	
Private Landlord Registration					
Private landlord registration	per landlord	55.00	55.00	Apr-20	Statutory Charge
Private landlord registration	per property	11.00	11.00	Apr-20	Statutory Charge
Resources					
Allotment Micro Plot	Per annum	12.30	12.67	Apr-20	
Allotment 50m2 plot	Per annum	13.90	14.32	Apr-20	
Allotment 80m2 plot	Per annum	24.40	25.13	Apr-20	
Allotment 100m2 plot	Per annum	30.50	31.42	Apr-20	
Allotment 110m2 plot	Per annum	32.80	33.78	Apr-20	
Allotment 130m2 plot	Per annum	39.90	41.10	Apr-20	
Allotment ½ size plot	Per annum	42.70	43.98	Apr-20	
Allotment 3/4 size plot	Per annum	64.10	66.02	Apr-20	
Allotment full size plot	Per annum	85.50	88.07	Apr-20	
Shed	Per annum	6.75	9.95	Apr-20	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Estates Team					
Property Enquiries	per enquiry	309.00	320.00	Apr-20	
Processing of Wayleave requests (admin fee)	per enquiry	257.50	265.00	Apr-20	
Processing of Servitude requests (admin fee)	per enquiry	257.50	265.00	Apr-20	
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	257.50	265.00	Apr-20	
Governance					
Licensing					
Boat Hire Licence	Grant - 1 year	185.00	185.00	Apr-20	Subject to statutory requirements
Boat Hire Licence	Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	105.00	105.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	765.00	765.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	585.00	585.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	300.00	300.00	Apr-20	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	355.00	355.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	205.00	205.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	175.00	175.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	90.00	90.00	Apr-20	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	235.00	235.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Renewal	200.00	200.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Variation	110.00	110.00	Apr-20	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	90.00	90.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Grant - 3 years	965.00	965.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Renewal	625.00	625.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Variation	450.00	450.00	Apr-20	Subject to statutory requirements
Market Operators Licence - On a public road	Temporary - 6 weeks	965.00	965.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Grant - 3 years	360.00	360.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Renewal	240.00	240.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Variation	130.00	130.00	Apr-20	Subject to statutory requirements
Market Operators Licence - Private ground	Temporary - 6 weeks	360.00	360.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	205.00	205.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Renewal	175.00	175.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Variation	90.00	90.00	Apr-20	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	240.00	240.00	Apr-20	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Licensing continued					
Non-Domestic Knives & Swords Licence	Renewal	210.00	210.00	Apr-20	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	730.00	730.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	835.00	835.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	1,390.00	1,390.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	185.00	185.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	210.00	210.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	210.00	210.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	555.00	555.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	635.00	635.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	1,060.00	1,060.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	140.00	140.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	160.00	160.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	285.00	285.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	330.00	330.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	550.00	550.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	75.00	75.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	340.00	340.00	Apr-20	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Licensing continued					
Public Entertainment Licence (Attendees 200-1500)	Temporary	390.00	390.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	650.00	650.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	85.00	85.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	95.00	95.00	Apr-20	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	95.00	95.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	230.00	230.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	200.00	200.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	120.00	120.00	Apr-20	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Sex shop licence	Grant - 1 year	3,150.00	3,150.00	Apr-20	Subject to statutory requirements
Sex shop licence	Renewal	1,890.00	1,890.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	360.00	360.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	305.00	305.00	Apr-20	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	145.00	145.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	240.00	240.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	210.00	210.00	Apr-20	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	110.00	110.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	185.00	185.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Renewal	165.00	165.00	Apr-20	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	30.00	30.00	Apr-20	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	600.00	600.00	Apr-20	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	200.00	200.00	Apr-20	Subject to statutory requirements
Cinemas Licence	Transfer	120.00	120.00	Apr-20	Subject to statutory requirements
Game Dealer Licence	Grant/Renewal	130.00	130.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Grant - 1 year	825.00	825.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Renewal	630.00	630.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Temporary	325.00	325.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Transfer	220.00	220.00	Apr-20	Subject to statutory requirements
Theatre (Non-Educational) Licence	Variation	405.00	405.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Grant - 1 year	50.00	50.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Renewal - 3 years	105.00	105.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	50.00	50.00	Apr-20	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Licensing continued					
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	395.00	395.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	215.00	215.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car Licence	Temporary - 6 weeks	80.00	80.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		250.00	250.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car variation - other		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		60.00	60.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		33.00	33.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		10.00	10.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Roof Sign Parts - Deposit		40.00	40.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Complete		80.00	80.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Top		45.00	45.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Base		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Top		35.00	35.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Base		25.00	25.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Magnets	Per Magnet	4.00	4.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Wire Loom	Each	10.00	10.00	Apr-20	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		15.00	15.00	Apr-20	Subject to statutory requirements
Club gaming permit 10 year grant	Per permit	200.00	200.00	Apr-20	Statutory Charge
Club gaming permit 10 year grant (existing operations)	Per permit	100.00	100.00	Apr-20	Statutory Charge
Club gaming permit 10 Renewal	Per permit	200.00	200.00	Apr-20	Statutory Charge
Club gaming permit Annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Club gaming permit Variation	Per permit	10.00	100.00	Apr-20	Statutory Charge
Club gaming permit Copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Licensing continued					
Licensed Premises Gaming Machine Permit - up to 2 machines	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - grant (existing operators)	Per permit	100.00	100.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - grant	Per permit	150.00	150.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - first annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - annual fee	Per permit	50.00	50.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - variation	Per permit	100.00	100.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - transfer	Per permit	25.00	25.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Licensed Premises Gaming Machine Permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Prize gaming permit - grant/renewal	Per permit	300.00	300.00	Apr-20	Statutory Charge
Prize gaming permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Prize gaming permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - grant/renewal	Per permit	300.00	300.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - change of name	Per permit	25.00	25.00	Apr-20	Statutory Charge
Family entertainment centre gaming machine permit - copy permit	Per permit	15.00	15.00	Apr-20	Statutory Charge
Change of circumstance fee	Per license	50.00	50.00	Apr-20	Statutory Charge
Copy License	Per license	25.00	25.00	Apr-20	Statutory Charge
Registration of non-commercial society - grant	Per license	40.00	40.00	Apr-20	Statutory Charge
Registration of non-commercial society -renewal	Per license	20.00	20.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - large casino	Per license	1,600.00	1,600.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - small casino	Per license	1,350.00	1,350.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - converted casino	Per license	1,000.00	1,000.00	Apr-20	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Licensing continued					
Application to transfer or reinstate a license - bingo premises	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - adult gaming centre	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - betting premises (track)	Per license	660.00	660.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - family entertainment centre	Per license	660.00	660.00	Apr-20	Statutory Charge
Application to transfer or reinstate a license - betting premises (other)	Per license	840.00	840.00	Apr-20	Statutory Charge
Application to vary a license -large casino	Per license	3,750.00	3,750.00	Apr-20	Statutory Charge
Application to vary a license -small casino	Per license	3,000.00	3,000.00	Apr-20	Statutory Charge
Application to vary a license - converted casino	Per license	1,500.00	1,500.00	Apr-20	Statutory Charge
Application to vary a license -bingo premises	Per license	1,200.00	1,200.00	Apr-20	Statutory Charge
Application to vary a license -adult gaming centre	Per license	700.00	700.00	Apr-20	Statutory Charge
Application to vary a license - betting premises (track)	Per license	870.00	870.00	Apr-20	Statutory Charge
Application to vary a license - family entertainment centre	Per license	870.00	870.00	Apr-20	Statutory Charge
Application to vary a license - betting premises (other)	Per license	1,050.00	1,050.00	Apr-20	Statutory Charge
First annual fee -large casino	Per year	5,620.00	5,620.00	Apr-20	Statutory Charge
First annual fee -small casino	Per year	2,810.00	2,810.00	Apr-20	Statutory Charge
First annual fee -bingo premises	Per year	525.00	525.00	Apr-20	Statutory Charge
First annual fee -adult gaming centre	Per year	525.00	525.00	Apr-20	Statutory Charge
First annual fee - betting premises (track)	Per year	750.00	750.00	Apr-20	Statutory Charge
First annual fee - family entertainment centre	Per year	375.00	375.00	Apr-20	Statutory Charge
First annual fee - betting premises (other)	Per year	300.00	300.00	Apr-20	Statutory Charge
Annual fee -large casino	Per year	7,500.00	7,500.00	Apr-20	Statutory Charge
Annual fee -small casino	Per year	3,750.00	3,750.00	Apr-20	Statutory Charge
Annual fee - converted casino	Per year	2,550.00	2,550.00	Apr-20	Statutory Charge
Annual fee -bingo premises	Per year	700.00	700.00	Apr-20	Statutory Charge
Annual fee -adult gaming centre	Per year	700.00	700.00	Apr-20	Statutory Charge
Annual fee - betting premises (track)	Per year	100.00	100.00	Apr-20	Statutory Charge
Annual fee - family entertainment centre	Per year	500.00	500.00	Apr-20	Statutory Charge
Annual fee - betting premises (other)	Per year	400.00	400.00	Apr-20	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Premises licences					
Application for a premises license by a provisional statement holder -large casino	Per license	3,750.00	3,750.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder -small casino	Per license	2,250.00	2,250.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder -bingo premises	Per license	840.00	840.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder -adult gaming centre	Per license	840.00	840.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (track)	Per license	660.00	660.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - family entertainment centre	Per license	660.00	660.00	Apr-20	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (other)	Per license	840.00	840.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - large casino	Per license	7,500.00	7,500.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - small casino	Per license	6,000.00	6,000.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - bingo premises	Per license	2,450.00	2,450.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - adult gaming centre	Per license	1,400.00	1,400.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (track)	Per license	1,750.00	1,750.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - family entertainment centre	Per license	1,400.00	1,400.00	Apr-20	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (other)	Per license	2,099.00	2,100.00	Apr-20	Statutory Charge
Street Traders Licence - Employers	Grant/Renewal	178.00	195.00	Apr-20	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Premises licences continued					
Street Traders Licence - Employees	Grant/Renewal	103.00	115.00	Apr-20	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	103.00	115.00	Apr-20	Subject to statutory requirements
Street Traders Licence - Substitution of vehicle		125.00	140.00	Apr-20	Subject to statutory requirements
Street Traders Licence - additional vehicle		57.00	65.00	Apr-20	Subject to statutory requirements
Street Traders Licence - consent for material alteration to vehicle		103.00	115.00	Apr-20	Subject to statutory requirements
Street Traders Licence - variation of licence		108.00	120.00	Apr-20	Subject to statutory requirements
Street Traders Licence - advert (hot food)		100.00	100.00	Apr-20	Subject to statutory requirements
Marketing & Design					
Design work	per hour	40.00	45.00	Apr-20	
Photography	per hour	40.00	45.00	Apr-20	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	Apr-20	
ICS					
Music Service/Music School					
Individual Lessons	per year	400.00	400.00	Aug-20	
Group Lessons	per year	242.00	242.00	Aug-20	
Paired lessons	per year	280.00	280.00	Aug-20	
New start registration fee	per year	10.00	10.00	Aug-20	
Hire Charge	per year	85.00	85.00	Aug-20	
Accommodation	per term	618.00	636.00	Aug-20	
Indoor Space hourly rates					
Classroom - Community Reduced Rate	per hour	Standard 10.54 Concession 5.27	11.07 Concession 5.53	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	Standard 21.08 Concession 10.54	22.13	Aug-20	
Classroom - Fully Commercial	per hour	32.00	n/a		
Size 1 Hall - Community Reduced Rate	per hour	Standard 12.76 Concession 6.38	13.40 Concession 6.70	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Size 1 Hall - Standard Rate	per hour	Standard 25.51 Concession 12.76	26.79	Aug-20	
1 Court - Fully Commercial	per hour	38.50	n/a		
Size 2 Hall - Community Reduced Rate	per hour	Standard 25.51 Concession 12.76	26.79 Concession 13.40	Aug-20	Groups eligible for concession:children under 16, students ,over 60s,disability groups ,access to leisure members
Size 2 Hall - Standard Rate	per hour	Standard 51.02 Concession 25.51	53.57	Aug-20	

Goods / Services Provided	Unit	19/20 Charge, £	20/21 Charge, £	Proposed Start Date	Comments
Indoor Space hourly rates continued					
2 Courts - Fully Commercial	per hour	76.50	n/a		
Size 3 Hall - Community Reduced Rate	per hour	Standard 38.27 Concession 19.13	40.18 Concession 20.09	Aug-20	Groups eligible for concession: children under 16, students, over 60s, disability groups, access to leisure members
Size 3 Hall - Standard Rate	per hour	Standard 76.53 Concession 38.27	80.36	Aug-20	
3 Courts - Fully Commercial	per hour	115.00	n/a		
Size 4 Hall - Community Reduced Rate	per hour	Standard 51.02 Concession 25.51	53.57 Concession 26.79	Aug-20	Groups eligible for concession: children under 16, students, over 60s, disability groups, access to leisure members
Size 4 Hall - Standard Rate	per hour	Standard 102.04 Concession 51.02	107.14	Aug-20	
4 Courts - Fully Commercial	per hour	153.00	n/a		
Outdoor Space					
Large Artificial Pitch - Community Reduced Rate	per hour	Standard 47.69 Concession 23.84	50.07 Concession 25.03	Aug-20	Groups eligible for concession: children under 16, students, over 60s, disability groups, access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Artificial Pitch - Standard Rate	per hour	Standard 95.36 Concession 47.69	100.13	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - full size, fully commercial	per hour	143.04	n/a		
Large Grass Pitch - Community Reduced Rate	per hour	Standard 22.65 Concession 11.32	23.78 Concession 11.89	Aug-20	Groups eligible for concession: children under 16, students, over 60s, disability groups, access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Standard Rate	per hour	Standard 45.30 Concession 22.65	47.57	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Grass Pitch - 11 aside pitch, commercial	per hour	67.95	n/a		
Small Grass Pitch - Community Reduced Rate	per hour	Standard 16.69 Concession 8.35	17.52 Concession 8.77	Aug-20	Groups eligible for concession: children under 16, students, over 60s, disability groups, access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Outdoor Space continued					
Small Grass Pitch - Standard Rate	per hour	Standard 33.37 Concession 16.69	35.04	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Grass Pitch - 7 aside pitch, commercial	per hour	50.06	n/a		
Artificial Pitch - 1/3 of a pitch, community rate	per hour	Standard 33.00 Concession 16.50	n/a		
Artificial Pitch - 1/3 of a pitch, community commercial	per hour	Standard 66.00 Concession 33.00	n/a		
Artificial Pitch - 1/3 of a pitch, commercial	per hour	100.00	n/a		
Small Artificial Pitch - Community Reduced Rate	per hour	Standard 35.76 Concession 17.88	37.55 Concession 18.77	Aug-20	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Standard Rate	per hour	Standard 71.52 Concession 35.76	75.10	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Artificial Pitch - small(MUGA), fully commercial	per hour	107.28	n/a		
Swimming pools hourly rates					
Small Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 18.71 Concession 9.36	19.65 Concession 9.83	Aug-20	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Standard Rate	per hour	Standard 37.43 Concession 18.71	39.30	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Fully Commercial rates	per hour	56.14	n/a		
Medium Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 37.43 Concession 18.71	39.30 Concession 19.65	Aug-20	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>19/20 Charge, £</i>	<i>20/21 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Swimming pools hourly rates continued					
Medium Swimming Pool hourly rates - Standard Rate	per hour	Standard 74.87 Concession 37.43	78.60	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Fully Commercial rates	per hour	112.29	n/a		
Large Swimming Pool hourly rates - Community Reduced Rate	per hour	Standard 56.14 Concession 28.07	58.95 Concession 29.47	Aug-20	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Standard Rate	per hour	Standard 112.29 Concession 56.14	117.90	Aug-20	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Fully Commercial rates	per hour	168.43	n/a		
Child care services					
Breakfast Club	per session	3.85	5.00	Aug-20	
After School Club	per session	13.00	13.00	Apr-20	
Holiday Club	per session	30.50	30.50	Apr-20	

IJB					
Day care	per day/session	8.40	8.40	Apr-20	
Day care - meals	per meal	4.00	4.00	Apr-20	
Frozen meal service	per meal	4.00	4.00	Apr-20	
Very sheltered housing - meal charges	per meal	4.00	4.00	Apr-20	
Community alarm	per week	3.50	3.65	Apr-20	
Residential Care - older people (run by BAC)	per week	518.00	518.00	Apr-20	
Respite	per week	147.00	147.00	Apr-20	
Sheltered housing warden charge	per week	13.18 - 35.80	13.55 - 36.85	Apr-20	

Revenue items referred to the budget process 2020/21

Operational Delivery Committee:

Review of Leased Centres & Learning Centres – OPE/20/012

The Committee had before it a report by the Chief Officer – Early Intervention and Community Empowerment, which reported on the outcome of a review of leased centre and learning centre provision and made recommendations to ensure best value and scrutiny of service provision.

The committee resolved:

To agree that the funding for leased community centres should be agreed as part of the council's annual budget setting process and recommends to the Council, for 2020/21, there should be no reduction in the direct and indirect financial support provided to leased community centre management committees.

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LOIP stretch outcomes, approved by the CPA board on 26th February 2019

ECONOMY	PEOPLE (Children & young people)	PEOPLE (Adults)	PLACE
<p>1. 10% increase in employment across priority and volume growth sectors by 2026.</p> <p>2. 90% of working people in Living Wage employment by 2026.</p>	<p>3. 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026.</p> <p>4. 90% of children and young people will report that they feel mentally well by 2026.</p> <p>5. 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026.</p> <p>6. 95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026.</p> <p>7. Child Friendly City which supports all children to prosper and engage actively with their communities by 2026.</p> <p>8. 25% fewer young people (under 18) charged with an offence by 2026.</p>	<p>9. 25% fewer people receiving a first ever Court conviction each year by 2026.</p> <p>10. 2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026.</p> <p>11. Healthy life expectancy (time lived in good health) is five years longer by 2026.</p> <p>12. Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026.</p>	<p>13. No one in Aberdeen will go without food due to poverty by 2026.</p> <p>14. Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate.</p> <p>15. 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p>

LOIP stretch outcome 1.

10% increase in employment across priority and volume growth sectors by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
1.1 Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction.	Support the Aberdeen and Grampian Chamber of Commerce to deliver a new Local Export Partnership, NE Scotland Trade Group, with key local and regional partners	<ul style="list-style-type: none"> • Number of businesses participating in Council-supported outward trade activity • Export value (£) • Key sector employment
	Support diversification of the city's tourism sector by securing new audiences through support to cultural venues, programmes and other events, including delivery of the Aberdeen 365 delivery model, The Event Complex Aberdeen, operation of the new Aberdeen Art Gallery, the museums service and ACC supported venues in the city	<ul style="list-style-type: none"> • Number employed in creative and cultural business enterprises • Annual visitors to the Art Gallery and museums • Total number of Events 365 visitors • Number of ICA defined events in the City
	Progress redevelopment of Union Terrace Gardens	<ul style="list-style-type: none"> • Project delivery on time
	Maximise income generation opportunities from the Council's Tourism, Archives and Events assets	<ul style="list-style-type: none"> • £380,000 per annum
	Promote the city and its venues to new national and international audiences through a new service level agreement with VisitAberdeenshire, collaborating with Culture Aberdeen, VisitScotland and industry	<ul style="list-style-type: none"> • International Congress and Convention Association ranking worldwide • Number of tourists visiting Aberdeen annually
	Prepare an up to date Strategic Development Plan and Local Development Plan to deliver development opportunities for Aberdeen	<ul style="list-style-type: none"> • Number of development opportunities • Number of approved applications for development
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> • Average time (weeks) to deliver commercial planning applications • % of traffic regulation orders processed within agreed timescale • % of building warrant applications processed within agreed timescale
	Work with partners to ensure that public and private sector development sites are delivered and monitored through the housing and employment land audits	<ul style="list-style-type: none"> • Number of development sites delivered
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development	<ul style="list-style-type: none"> • Conversion rate (%) of enquiries leading to investment
	Deliver Hydrogen buses – phase 2 project	<ul style="list-style-type: none"> • Phase 2 project delivery on time
Develop energy transition investment projects within a new Strategic Infrastructure Plan which focuses on "net zero"	<ul style="list-style-type: none"> • Plan will be developed, approved and projects agreed 	

<p>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</p>	<p>Commission new employability activity through No One Left Behind</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • % of unemployed people assisted into work from council operated employability programmes • % of unemployed people progressing to the employability pipeline from council operated employability programmes
<p>1.3 Improving investment into Aberdeen and Aberdeen businesses.</p>	<p>Provide an 'investor ready' pipeline of development opportunities in response to new enquires as a result of Council and City Region Deal supported investment</p>	<ul style="list-style-type: none"> • Number of new companies attracted to the city • Amount (£) of new investment attracted to the city • Number of business births • Number of business deaths
	<p>Support delivery of the Business Gateway contract and evaluate its impact</p>	<ul style="list-style-type: none"> • Number of business gateway start-ups per 10,000 population

LOIP stretch outcome 2.

90% of working people in Living Wage employment by 2026 (Economy LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
2.1 Promoting inclusive economic growth for our most disadvantaged communities	Commission new employability activity through No One Left Behind	<ul style="list-style-type: none"> • Number of people progressing positively through the employability pipeline • Number of young people achieving positive destinations • Number of jobs created as a result of wage incentives • Number of people in low-skilled, low-paid and insecure employment • Number of apprenticeships available by growth sector • Number of foundation, modern and graduate apprenticeship places offered by the Council per year • Number of staff engaged in mentoring young people • Number of internships offered to / successfully completed by care experienced young people
	Increase the value of the Council's community benefits programme through tendering processes	<ul style="list-style-type: none"> • Value of Council community benefits programme • Number of contracts which have community benefits programme attached
	Provide Community Learning and Development services that ensure: <ul style="list-style-type: none"> i) Young people are confident, resilient, and optimistic for the future (& Young people's perspectives are broadened through new experiences and thinking) ii) Adult learners are confident, resilient and optimistic for the future (& Adult learners critically reflect on their experiences and make positive life changes for themselves and their community) iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (& Adult Learners participate equally, inclusive and effectively & Adult Learners are equipped to meet key challenges and transitions in their lives) 	<ul style="list-style-type: none"> • No of youth work interventions/ programmes in schools • No of under 12 volunteers • No of volunteers participating in training • No of work experience placements • No of young people achieving awards and types of awards • No of positive destinations • No of young people reporting they feel more confident, resilient and optimistic for the future • No of Adult Learning participants • No of Family Learning participants • No of learning opportunities • No volunteers delivering learning opportunities • No of employers providing positive feedback on the young people they've supported on work experience • No of learning opportunities • No of participants • Increase in funding • No of learners who engage in 80 hours or more learning • No learners from marginalised groups – for example, Criminal Justice, Travellers • No of SQAs • No of learners moving on to college • No of learners moving on to employment • % of learners who express increase in confidence • % of learners who have gained / improved skills
	Support and expand out of school care in line with the expansion of early learning and childcare and the new National Framework for Out of School Care (2019) to meet the needs of families	<ul style="list-style-type: none"> • Number of after school club places • Number of breakfast club places • Number of childminder places • Number of day nursery places
	Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants	<ul style="list-style-type: none"> • Number of care experienced and ex-offender applicants • Number of care experienced and ex-offender individuals employed

2.2 Ensuring access for all employers to skilled labour	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> • Number of partners supporting delivery of the Senior Phase • Number of subjects covered by the curriculum • Number of accredited courses being provided by schools and partners • Number of young people completing a newly introduced course progressing onto a positive destination • Number of young people taking up places on the new courses • % of schools which have had a curriculum review • % of school websites sharing information on learning pathways • Feedback from pupils, parents and teachers on the Guide to the Curriculum • Complementary tariff points achieved by young people in Scottish Index of Multiple Deprivation (SIMD) 1 and 2 • Staying on rates
	Increase the number of young people taking up foundation apprenticeships	<ul style="list-style-type: none"> • Number of young people starting a Foundation Apprenticeship • Number of young people completing a Foundation Apprenticeship • % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination • Number of schools participating in Foundation Apprenticeships
	Build 2,000 new council homes for sustainable, modern living	<ul style="list-style-type: none"> • Completion by 2022

LOIP stretch outcome 3.

95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
3.1 Ensuring that families receive the parenting and family support they need	Ensure all parents who are keen to access 1140 hours of Early Learning and Childcare centres are able to do so, including expansion of the estate	<ul style="list-style-type: none"> • Number of Early Learning and Childcare places allocated to eligible 2s • % of eligible population allocated Council funded ante pre-school and pre-school nursery places in local authority and partner provider Early Learning and Childcare settings
	Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard by August 2020	<ul style="list-style-type: none"> • Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year • % of quality indicators rated as Good or above during inspections of local authority and partner provider Early Learning and Childcare centres by the Care Inspectorate • % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare
	Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings	<ul style="list-style-type: none"> • % of parents who can access PEEP in their local Early Learning and Childcare setting
3.2 Keeping young children safe	Improve the Council's recognition and response to indicators of cumulative neglect	<ul style="list-style-type: none"> • Number / rate of children on Child Protection Register under the category of neglect • Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children • Number of emergency hospital admissions for unintentional injury to children under 5 years
	Improve the Council's recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, LGBT+, prevent, forced marriage and disability	<ul style="list-style-type: none"> • Number / rate of children, including unborn children, on the Child Protection Register by age and category • Children and young people subject to a Child Protection Order in a 12-month period • Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period • Number of initial case conferences and conversion rate to registration
	Adopt a strength based and participatory approach to child protection practice	<ul style="list-style-type: none"> • Number of Child Protection Register case conferences which take a strength base approach
3.3 Supporting early speech, language and literacy	Deploy early learning and childcare excellence and equity practitioners to lead direct support to children and families to help close the gap in those aged 2-5	<ul style="list-style-type: none"> • % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles
	Agree and implement an approach to supporting early language acquisition and development	

3.4 Improving health and reducing inequalities	Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families:- <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need and community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Number of inactive people in targeted groups • Numbers participating in activities and programmes • % of recorded maternal obesity between deprivation groups • Primary 1 BMI Distribution
	Utilise the council's estate and service delivery to promote and enable physical activity	<ul style="list-style-type: none"> • % of schools delivering 2 hours per week • % of school lets being utilised to support and promote wellbeing • % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention • Number of young people undertaking Duke of Edinburgh Awards • Number of activities provided by, and number of children and young people participating in, Street Sport • Number of activities provided by, and number of children and young people participating in, "Food & Fun" through AFC Community Trust
	Deliver the refurbishment and enhancement of Northfield swimming pool	<ul style="list-style-type: none"> • Delivery of project within timescales
	Enable every child to have access to an outdoor environment with outdoor play area provision	<ul style="list-style-type: none"> • Local authority and community playgrounds per 1,000 children • Average National Playing Fields Association play value score of children's playgrounds • % of play area designs to meet different age groups' needs in comparison to recommendations from national Playing Fields Standards

LOIP stretch outcome 4.

90% of children and young people will report that they feel mentally well by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability	Build capacity across the universal provision to identify and support children and young people and their families with emerging mental health needs and deliver bespoke targeted support to children and young people and their families who have established mental health needs	<ul style="list-style-type: none"> • Number of young people self-reporting being bullied • Number of young people who report being able to recognise symptoms of poor mental health among their peers • Number of appropriate referrals to the school Nurse for targeted support

4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing	Raise awareness of signs of positive wellbeing in parents, carers, children and young people	<ul style="list-style-type: none"> • Number of school communities who can evidence their work to actively raise awareness
4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues	Establish a targeted positive response to mental health and emotional wellbeing for those children and young people with recognised needs	<ul style="list-style-type: none"> • Number of children and young people accessing a targeted support through ICFS • % of staff reporting increased confidence to recognising and responding to emerging mental health vulnerabilities

LOIP stretch outcome 5.		
95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
5.1 Improving education outcomes for care experienced children and young people	Increase capacity of all educational resource to support identified vulnerabilities	<ul style="list-style-type: none"> • Number of care experienced young people receiving a bespoke education support pathway • % attendance of Care Experienced children and young people
	Improve educational outcomes for care experienced children and young people	<ul style="list-style-type: none"> • % of vulnerable 2-4 year olds accessing early years provision • % of care experienced young people (S4-6) who leave school and go to a sustained positive destination • % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy • % of care experience young people leaving school with 4 or more SCQF awards at Level 3 • School exclusion rates (per 1,000 'looked after children') • % of care experienced pupil school attendance • % of care experienced pupils accessing the MCR Pathways programme
	Build 4 new schools at Torry; Tillydrone; Countesswells; and Milltimber	<ul style="list-style-type: none"> • Construction of schools within timescales
5.2 Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity	Further develop an integrated approach to supporting children to remain in their community	<ul style="list-style-type: none"> • Increase % of children being looked after in the community either at home or in a kinship placement • % of looked after children who experience 3 or more school moves whilst 'looked after' • % of looked after children placed in an external foster placement • % / number of looked after children placed in external residential placements
	Increase the number of children and young people remaining in a placement between 16-18 years	<ul style="list-style-type: none"> • Number of children and young people remaining in a placement between 16-18 years

5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services	Support children and young people to understand and access multiagency throughcare and aftercare services	<ul style="list-style-type: none"> • Number of 15-year-olds in care with a pathway plan • Number of care leavers who receive throughcare and aftercare support • Number of 16+ year-olds in care • Number of young people offered targeted support linked to tenancy sustainment • % of care leavers accessing their benefit entitlement
5.4 Improving physical and emotional health outcomes for care experienced young people	Increase the physical and emotional health outcomes for care experienced young people	<ul style="list-style-type: none"> • % of care experienced children and young people who report feeling mentally well • Number of children that report being happy in their care placement
	Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children	<ul style="list-style-type: none"> • % of care experienced children taking part in sport and physical activity • % of care experienced young people reporting an improvement in their physical and / or mental health and well-being

LOIP stretch outcome 6.		
95% of children living in our priority localities will sustain a positive destination upon leaving school by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)	Improve pathways for all to employment and training and provision of additional support for identified groups including care experienced and those with additional support needs	<ul style="list-style-type: none"> • % difference between 30% most and least deprived for literacy and numeracy • Number of young people leaving school with no qualifications • % of S3-S5 pupils identified as 'at risk' of disengaging that stay on • Number of winter leavers with no positive destination • % of children and young people with additional support needs who have a transition plan to support transition from early years to primary, from primary to secondary and from secondary to post school • Number of Developing Young Workforce programmes available to young people
6.2 Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school	Increase the capacity of parents and carers to support children and young people to achieve positive outcomes	<ul style="list-style-type: none"> • Number of city-wide engagement opportunities for children, young people, parents, carers and families • Number of local engagement opportunities for parents, carers and families
	Continue to support and expand the Sistema "Big Noise Torry" project	<ul style="list-style-type: none"> • Number of children participating in the "Big Noise Torry" programme • Attendance levels in programme activities • Number of hours delivered • Rate of sustained involvement by children and young people in the programme

6.3 Ensuring children, young people and families understand the pathways available to them and skills required for future	Support school staff and parents to have a greater understanding of the world of work and routes into work to improve young people's learning	<ul style="list-style-type: none"> • School staff reporting increased understanding of the world of work and routes into work to improve young people's learning • % of schools offering a fuller range of vocational qualifications, in partnership with colleges and other training providers
	Increase the number of young people being supported into a positive destination through mentoring opportunities	<ul style="list-style-type: none"> • Number of young people being supported into a positive destination through mentoring opportunities • Number of young people engaged in Career Ready • Number of young people accessing MCR Pathways

LOIP stretch outcome 7.		
Child Friendly City by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
7.1 Secure required six UNICEF badges to gain Child Friendly City status Equality and Inclusiveness	Make Aberdeen child friendly where children feel safe, heard, nurtured and able to flourish	<ul style="list-style-type: none"> • Achieve UNICEF Child Friendly Accreditation badges in: Participating; Child Friendly Services; Place; Culture; Co-operation and Leadership; and Communication

LOIP stretch outcome 8.		
25% fewer young people (under 18) charged with an offence by 2026 (People children and young people LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
8.1 Young people receive the right help at the right time through provision of a strong universal offer alongside availability of multi-disciplinary targeted interventions (using a trauma-informed approach) to improve outcomes for young people at risk of becoming involved in the Justice System	<p>Review and refresh the whole system approach to Youth Justice to better ensure effective and early support</p> <p>Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system</p>	<ul style="list-style-type: none"> • % of young people identified as at risk who are receiving a targeted intervention • Number of young people charged with an offence • Number of instances of antisocial behaviour reported to the i) the Police, ii) the Council • Reconviction rates for 16 and 17 year olds

LOIP stretch outcome 9.

25% fewer people receiving a first ever Court conviction each year by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds</p>	<p>Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service</p> <p>Provide appropriate support to young people who go to Court</p>	<ul style="list-style-type: none"> • Number of young people ‘diverted’ to Children’s Social Work Services • Number of young people jointly reported to SCRA & Procurator Fiscal • Number of 16/17 year olds subject to a Compulsory Supervision Order due to offending behaviours. • Number of 16/17 year olds in Youth Offender Institute • % of young people who go to court who receive a dedicated youth service
<p>9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions</p>	<p>Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour</p>	<ul style="list-style-type: none"> • Number of offences committed by age group • Number of people involved in three or more Police Crime Files • Number of new cases • Number of repeat complaints • Overall cost of demand • Number of referrals to partners • Length of sustained engagement with support services worker • Number of diversionary activities held • Number of different types of diversionary activity • Number of children and young people participating in diversionary activities
<p>9.3 Ensuring a targeted approach to diverting over-18s from prosecution to effective interventions aimed at reducing the likelihood of reoffending, where appropriate</p>	<p>Deliver relevant support to people who:</p> <ul style="list-style-type: none"> i) receive a Fiscal Work Order and ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision 	<ul style="list-style-type: none"> • Number of Fiscal Work Orders commenced • Number of Fiscal Work Orders successfully completed • Number of over-18s diverted (by the Procurator Fiscal) to Social Work • Number of over-18s receiving Fiscal Work Orders who also received diversion under 18 • % of people reconvicted within a year of receiving a community or custodial sentence
<p>9.4 Changing attitudes about domestic abuse in all its form</p>	<p>Increase reporting of domestic abuse issues through frontline staff awareness training</p>	<ul style="list-style-type: none"> • Number of awareness raising sessions and staff participating • Number of staff reporting confidence in tackling domestic abuse issues when they arise • Number of staff reporting domestic abuse • Number of secondary schools with mentors in violence prevention (MVP) scheme in place • Number of secondary pupils reporting they are confident to tackle and report domestic abuse issues • Number of reports of domestic abuse submitted by under 18 year olds

LOIP stretch outcome 10.

2% fewer people reconvicted within one year of receiving a community or custodial sentence by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
10.1 Taking targeted interventions aimed at specific offending	<p>Working with Police Scotland, increase the number of individuals who are involved in cuckooing* incidents who undertake effective interventions or who are referred to relevant support services in priority localities by 2021</p> <p><i>*Cuckooing is a term used to describe criminals taking over a person's home by intimidation or other means, for the purposes of using the premises in the course of criminality (e.g. drug dealing)</i></p>	<ul style="list-style-type: none"> • Number of individuals involved in cuckooing who undertake effective interventions
10.2 Ensuring people on community sentences and liberated from prison have better access to services	<p>People on community sentences and released from prison are supported to suitable accommodation</p>	<ul style="list-style-type: none"> • % of people having suitable accommodation on release from prison • Number of liberated people enjoying the Sustainable Housing On Release for Everyone (SHORE) standard
	<p>People on community sentences and released from prison are supported towards Employment</p>	<ul style="list-style-type: none"> • Number of people progressing positively through the Employability Pipeline • Number of liberated people who secure employment
10.3 Ensuring people in the Justice System diagnosed with mental illness or suffering from mental ill health receive access to the right support at the right time	<p>Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support</p>	<ul style="list-style-type: none"> • % of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community • % of people with a diagnosis who are able to access housing • % of people with a diagnosis who sustain their tenancy for 12 months or more • % change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services • % of people with a diagnosed / undiagnosed mental health issue referred for treatment

LOIP stretch outcome 11.

Healthy life expectancy (time lived in good health) is five years longer by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
11.1 Supporting vulnerable and disadvantaged people, families and groups	Ensure that all homeless people and people at risk of homelessness are offered support to find a home	<ul style="list-style-type: none"> • Tenancy sustainment rates • Number of tenants in temporary accommodation who remain in that locality upon accessing permanent accommodation • Number of evictions from Council housing due to tenancy arrears • Number of homeless presentations which repeat within a 12-month period • Number of previously homeless households who do not sustain their tenancy for at least one year, unless for positive reasons • Length of homeless and support assessment periods • Use of hostel accommodation and temporary properties • Average homeless journey (days)
	Increase number of homeless people receiving health and wellbeing support	<ul style="list-style-type: none"> • Number of homeless people receiving support • Number of referrals to Substance Misuse support agencies • Length of sustained engagement with support agencies
	Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners	<ul style="list-style-type: none"> • Number of families achieving 3 or more improved outcomes measures • Reduction in demand for social work services, police and court
	<p>Through Sport Aberdeen and Aberdeen Sports Village:</p> <ul style="list-style-type: none"> • identify and remove barriers to becoming and remaining active • provide appropriate opportunities to target the inactive and support lifelong engagement • promote and provide progressive opportunities to ensure continued activity • work with key groups & networks to ensure continuous and appropriate engagement • review current opportunities to ensure the diverse needs of the community are met • develop opportunities to reflect local need which are based on community engagement • further develop targeted programmes to positively impact in health inequalities 	<ul style="list-style-type: none"> • Rate of inactive people in targeted groups • Rate of sustained lifelong engagement in physical activity and sport for targeted groups • Physical activity of adults meets recommendations • Numbers participating in activities from targeted activity

LOIP stretch outcome 12.

Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026 (People adults LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
12.1 Increase support for children and young people at risk of developing drug and alcohol problems	Target youth work services with priority groups of children and young people	<ul style="list-style-type: none"> • Number of engagements re drug and alcohol by youth/street workers
12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches	Increase use of the Making Every Opportunity Count (MEOC) approach in 2020/21	<ul style="list-style-type: none"> • Number of services using Making Every Opportunity Count • Number of Making Every Opportunity Count conversations held • % of Making Every Opportunity Count conversations resulting in engagement with support services • Length of engagement with support services
12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol	Increase the number of individuals who are able to access support for substance misuse	<ul style="list-style-type: none"> • Number of referrals to support services • % of referred individuals who access support they have been referred to • % of referred individuals who sustain engagement for 6 months • Number of people undertaking effective interventions
12.4 Increase visibility and support of recovery in our communities	Recovery pathways are promoted and used	<ul style="list-style-type: none"> • Number of referrals made to support agencies • % of people referrals resulting in support being provided • Length of engagement with support agency • Number of citizens with lived experience who volunteer support in their community • % of referred individuals who enter further education • % of referred individuals who enter employment

LOIP stretch outcome 13.

No one in Aberdeen will go without food due to poverty by 2026 (Place LOIP theme)

Key drivers	Commissioning Intention	Key Measures
<p>13.1 Increasing food resilience at individual and community level by establishing self-governing community co-operatives to offer further supportive ways of providing food</p>	<p>Reduce food poverty and implement the provision of a Food Growing Strategy</p>	<ul style="list-style-type: none"> • Number of community pantries established • Number of users of community pantries • Number of community food growing initiatives in schools, communities and workplaces • Number of food packages distributed through FareShare • Number of community co-operatives established
<p>13.2 Developing and supporting community efforts in making our green space productive and resilient</p>	<p>Encourage people of all ages and abilities to get involved at their local allotment linking in all relevant policy such as the Community Empowerment Act, Part 9</p>	<ul style="list-style-type: none"> • Number of new community growing places: total and in priority localities • Number of schools engaged in food growing initiatives

LOIP stretch outcome 14.

Addressing climate change by reducing Aberdeen’s carbon emissions by 42.5% by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’	Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen Develop a Net Zero Vision and Transition Plan for a place-based approach to net zero Develop a new prioritised Strategic Infrastructure Plan that can be used to support the business case for any green investment funding opportunities	<ul style="list-style-type: none"> • % of clusters with Climate Change Adaptation embedded within their risk register • % of internal strategies and policies with climate change adaptation embedded • % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams • % of Council actions completed for Aberdeen Adapts • % of workforce completing Climate Adaption Awareness Training within the Council
	Ensure compliance of Council strategies, policies and processes with environmental legislation through Strategic Environmental Assessment (SEA), Habitat Regulation Assessment (HRA) etc.	<ul style="list-style-type: none"> • Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc. • % of strategies, programmes and plans compliant with SEA, HRA, EIA
	Construct the new Ness Energy facility (energy from waste) for north east Scotland	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	Commissioning construction of Torry Heat network	<ul style="list-style-type: none"> • Construction of facility complete by 2022
	Reduce waste and increase re-use opportunities in line with the aims of the circular economy and ensure sufficient alternatives are in place for treatment of general waste to landfill until the energy from waste facility is operational	<ul style="list-style-type: none"> • Household waste generated (Ts)
	Increase recycling of waste to become more resource efficient	<ul style="list-style-type: none"> • % of Household waste arising • % Waste diverted from landfill • % of total household waste arising that is recycled
	Reduce road congestion to improve air quality and reduce emissions	<ul style="list-style-type: none"> • % of driver journeys delayed due to congestion • Mean PM 10 concentrations at air quality monitoring sites
	Deliver South College Street and Berryden corridor capital projects	<ul style="list-style-type: none"> • Delivery of projects within timescales
	Manage and expand a safe, healthy tree stock	<ul style="list-style-type: none"> • Number of city tree stock
	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> • % of council dwellings that are energy efficient

14.2 Developing a bottom up approach to community resilience to encourage greater ownership and independent action towards preventing and mitigating impact of climate change	<p>Improve resilience to flooding and ensure the safety of the environment, including commissioning of capital works for a new defence scheme at Millside and Paddock Peterculter</p>	<ul style="list-style-type: none"> • % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore) • Number of Flood events per annum • Cost of damages due to flooding; snow/ ice; and other severe weather incidents • Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents
	<p>Develop and encourage the community to get involved in improving and sustaining their local environment including the promotion of nature conservation, recreation and education in parks and greenspaces to tackle climate change</p>	<ul style="list-style-type: none"> • Number of partners and volunteers involved in parks and bloom groups • Number of "friends of" groups • % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities • Number of new community growing places city-wide and in priority localities • Number of people participating in food growing activities in community spaces • Number of Green Flag awards in schools • Number of blue, green infrastructure initiatives delivered
	<p>Encourage community resilience and increase signposting to preferred partners</p>	<ul style="list-style-type: none"> • Number of community resilience plans • Number of referrals for advice, support and care (employment, health, finance, housing, environmental) • Number of community visits to raise awareness of resilience issues in localities
	<p>Increase community participation in winter maintenance and other resilience issues</p>	<ul style="list-style-type: none"> • Number of community groups involved in winter resilience programmes • Number of salt bags delivered to communities • Admissions to hospital through falls on ice • Demand reduction on roads services etc through community involvement
	<p>Improve the provision of open space and deliver appropriate access to open space through Core Path Plans, Open Space Audit and Strategy Review and Food Growing Strategy</p>	<ul style="list-style-type: none"> • % of residents reported as being satisfied or fairly satisfied with their local green space • Use of green space based on 'open space audit' • Feedback on 'natural space' from the Place Standard Tool
	<p>Enable greater opportunities for engagement and participation in development planning placemaking</p>	<ul style="list-style-type: none"> • Number of placemaking and consultation events held across the city • % of events where engagement or participation took place • Number of children and young people involved in placemaking events • Number of people attending events held across the city • % of digital responses to consultation processes

LOIP stretch outcome 15.

38% of people walking and 5% of people cycling as main mode of travel by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence</p>	<p>Increase the amount of space for walking and cycling, through the Sustainable Urban Mobility Plan and Local and Regional Transport Strategy, developing safe routes that support and encourage active travel</p>	<ul style="list-style-type: none"> • Kilometres of cycle and footways • Number of people killed or seriously injured in road traffic accidents
	<p>Implement the active travel action plan to encourage walking and cycling</p>	<ul style="list-style-type: none"> • % of people using active travel for everyday journeys • Uptake of Active Travel Hub services • % of people who walk as main mode of travel
	<p>Deliver a cycle hire scheme</p>	<ul style="list-style-type: none"> • % of people who cycle as main mode of travel

Governance Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	Draft minutes published within 3 weeks (non statutory)	✓					100%
2.	Council and Committee meetings called 5 days in advance	✓				Y	100%
3.	Agendas issued 5 days in advance	✓				Y	100%
4.	Decision sheets published on website within 4 working days (non statutory)		✓				100%
5.	Local Review Body – number of requests for review acknowledged within 14 days		✓			Y	100%
6.	School Placing and Exclusion requests – hearings heard within 28 days of request		✓			Y	100%
7.	School Placing and Exclusion requests – hearing dates notified within 14 days of request		✓			Y	100%
8.	Civic licence applications determined within 6 months of a valid application		✓			Y	100%
9.	Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		✓			Y	100%
10.	Decision letters for alcohol applications issued within 7 days of Board meeting.		✓			Y	100%
11.	Personal Licence issued within 28 days of date of grant		✓			Y	100%
12.	Civic licensing complaints acknowledged within 24 hours.		✓			N	100%
13.	Civic licensing complaints investigated within 14 days.		✓			N	95%
14.	Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements.			✓		N	100%
15.	Communication & Diligence – Each legal team will seek feedback every six months in relation to 5 customers, to monitor the quality of delivery of the service.			✓		N	100%

Customer - Digital and Technology Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will aim to answer calls to the IT Service Desk within 2 minutes	✓	✓	✓		N	120 Secs
2.	We will aim to answer all calls to the IT Service Desk (i.e. abandonment rate)	✓	✓			N	10%
3.	Calls to the IT Service Desk will be resolved as first time fixes whenever possible		✓	✓		N	65%
4.	We will ensure critical systems are continuously available	✓	✓	✓		N	99.5%
5.	We will close Priority 1 incident calls within 4 working hours		✓	✓		N	99.5%
6.	We will close Priority 2 incident calls within 8 working hours		✓	✓		N	99.5%
7.	We will close Priority 3 incident calls within 3 working days		✓	✓		N	95%
8.	We will close Priority 4 incident calls within 5 working days		✓	✓		N	95%
9.	We will close Priority 5 Incident calls within 30 working days		✓	✓		N	95%
10.	Digital & Technology Services will be available as follows: <ul style="list-style-type: none"> • Service Desk Phone Support Hours: Mon – Fri (08:30-16:30) • Self Service Portal (24/7)_ • Emergency Support (24/7) 	✓				N	100%

Customer - External Communications Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will provide an initial response to external customer enquiries (media enquiries and public inbound social media messages) within 12 hours during office hours, excluding weekends and public holidays.		✓			N	90%
2.	We will provide an initial response to urgent external customer enquiries within 1 hour during office hours, excluding weekends and public holidays.		✓			N	90%
3.	We will aim to close external customer enquiries within 24-hours, excluding weekends and public holidays.		✓			N	90%
4.	We will provide an initial response to urgent internal service requests within 1 hour and non-urgent within 24 hours during office hours, excluding weekends and public holidays.		✓			N	90%
5.	We will respond to calls to 24/7 on-call number within 15 minutes.	✓				N	100%

Operations - Environmental Services Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will aim to keep all Category 1 Zone - city centre, shopping streets, major transport centre roads, free from litter and refuse. Litter will be removed in compliance with the Code of Practice on Litter and Refuse (Scotland) 2018.		✓	✓		Yes	80%
2.	We will aim to keep all Category 2 Zone - high density residential areas (ie Torry), free from litter and refuse. Litter will be removed in compliance with the Code of Practice on Litter and Refuse (Scotland) 2018.		✓	✓		Yes	80%
3.	We will aim to keep all Category 3 Zone - low density residential areas (ie Cove), free from litter and refuse. Litter will be removed in compliance with the Code of Practice on Litter and Refuse (Scotland) 2018.		✓	✓		Yes	80%
4.	Grounds Maintenance. All high amenity open spaces (Parks) to be maintained to an acceptable standard.		✓	✓		No	87%
5.	Grounds Maintenance. All general/medium amenity open spaces (cemeteries, school playing fields, housing estates) to be maintained to an acceptable standard.		✓	✓		No	87%
6.	Grounds Maintenance. All low amenity open space (country parks) to be maintained to an acceptable standard.		✓			No	87%
7.	Tree maintenance work, priority 1 (emergency work / dangerous trees) completed within 1 week.		✓			No	100%
8.	Tree maintenance work, priority 2 (priority scheduled maintenance) completed within 1 month.		✓			No	50%
9.	Tree maintenance work, priority 3 (all other non priority works) completed within 1 year.		✓			No	10%
10.	Outdoor play areas visited on a fortnightly basis and inspected and maintained, for safety and cleanliness, to public outdoor play area national standards.			✓		No	100%

11.	Water safety equipment will be inspected on a weekly basis to ensure equipment is accessible, available and working. Between May and September equipment at the beach is inspected daily.		✓	✓		No	100%
12.	Cremation Services receive positive evaluations with no requirements for improvement by the Inspector of Cremation.			✓		No	No Complai nts
13.	Maintain number of partnerships / community groups with links to national campaigns - Green Thread.			✓		No	150

Operations - Protective Services Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will undertake statutory visits to registered tobacco and nicotine vapour products retailers to give business advice on compliance with legislation	✓		✓		Yes	20% pa
2.	We will undertake test purchasing of registered tobacco and nicotine vapour products retailers to test retailer compliance with age restrictions			✓		Yes	10% pa
3.	We will deal with requests for trading standards business advice within 14 days		✓			Yes	100%
4.	We will respond to non-domestic noise nuisance requests within 2 days and complete them within 30 days		✓			Yes	100%
5.	We will respond to pest control requests within 2 days for high priority infestations and 5 days for low priority infestations and complete them within 30 days		✓			Yes	100%
6.	We will respond to public health requests within 2 days for high priority and 5 days for low priority and complete them within 30 days.		✓			Yes	100%
7.	We will respond to dog fouling incident requests within 2 days and other dog incident requests within 5 days and complete them within 30 days		✓			Yes	100%
8.	We will undertake food safety inspections in accordance with the requirements set by Scottish Government.		✓			Yes	100%
9.	The Scientific Laboratories will examine /analyse and report food and environmental samples within specified turnaround times agreed with partners/customers		✓			No	80%

Operations - Fleet Services Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	HGVs ('O' Licence jurisdiction) to achieve first time MOT pass when presented for annual test.			✓		No	100%
2.	Light vehicles (non 'O' licence jurisdiction) to achieve first time MOT pass when presented for annual test.			✓		No	100%
3.	We will provide vehicles which comply with ECO Stars scheme ratings Euro iv, v or vi to reduce carbon emissions. All future purchases will be a minimum of Euro vi standard.			✓		Yes	100%

Operations - Building Services Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will make good or make safe emergency daytime housing repairs within 24 hrs.		✓	✓		No	97.5%
2.	We will make good or make safe emergency out of hours housing repairs within 24 hrs.		✓	✓		No	95%
3.	We will complete urgent housing repairs within 24 hours.		✓	✓		No	90%
4.	We will complete high category housing repairs within 3 working days		✓	✓		No	90%
5.	We will complete non-emergency housing repairs within 5 working days		✓	✓		No	90%
6.	We will complete routine housing repairs within 10 working days		✓	✓		No	90%
7.	We will provide and keep appropriate appointments for housing repairs within the agreed timescales for each category of repair (as above).	✓	✓			No	90%
8.	We will aim to complete repairs first time where possible		✓	✓		No	90%
9.	We will undertake required annual gas safety checks within twelve months of the previous safety check.		✓			Yes	100%
10.	We will complete housing repairs pre-inspections within 20 days.		✓			No	100%
11.	<p>We will complete housing voids maintenance for each property within the timescales agreed within the HRA specification below for the type of works undertaken.</p> <ul style="list-style-type: none"> - Routine void path within 10 working days - Death void path within 10 working days - Major Works void path within 15 working days 		✓	✓		No	100%

Operations - Facilities Management Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	(Catering) We will close Corrective Action Requests (CARs) within timescales to meet Quality Assurance ISO 9001-2015 requirements. <ul style="list-style-type: none"> - Where CARs impact on Health & Safety or is a Food Safety concern we will respond immediately; - Where CARs relate to a process or materials which are not a Health & Safety or Food Safety concern the response time will be determined by the auditor using SMART methodology 			✓		No	100%
2.	(Catering) We will provide Free School Meals to Primary 1 to 3 children, which meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations				✓	Yes	70%
3.	(Cleaning) We will complete Void Housing/Response cleaning alerts within Building Services priority timescales:- <ul style="list-style-type: none"> - Emergency (E4/E4OOH) cleans within 4 hours - Urgent (U24) cleans within 24 hours - High priority (H3) cleans within 3 days - Non-Emergency (NE5/58) cleans within 5 days - Routine priority (R10) cleans within 10 days - Planned (PL24) cleans within 24 days - Planned (PL90) cleans within 90 days 		✓			No	95%
4.	(Cleaning) We will respond to flytipping alerts at housing multi-storey blocks (HRA) within 48 hours		✓			No	95%
5.	(Cleaning) We will deliver 39 weeks contracted school cleaning			✓		No	95%

Operations - Waste Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will collect refuse, recycling and food and chargeable garden waste bins on scheduled collection days. <ul style="list-style-type: none"> • Fortnightly collection for all individual household bins. • On demand/variable collections as required for communal bins. 			✓	✓	No	95%
2.	We will respond to enquiries relating to overflowing communal bins within 48 hours		✓			No	100%
3.	We will respond to fly-tipping enquiries within 48 hours		✓			No	100%
4.	We will complete paid bulky uplift service requests within 10 working days		✓		✓	No	100%
5.	We will remove abandoned vehicles within 14 days		✓			Yes	100%

Operations - Roads and Infrastructure Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will make category 1 (Imminent danger to users) carriageway / footway defects safe with immediate effect.		✓	✓		Yes	100%
2.	We will repair category 2a (high probability of danger to users) carriageway / footway defects within 2 days		✓			Yes	95%
3.	We will repair category 2b (Medium probability of danger to users) carriageway / footway defects within 7 days		✓			Yes	95%
4.	We will repair category 3 (Low probability of danger to users) carriageway / footway defects within 28 days		✓			Yes	95%
5.	We will complete road safety inspections within the set timeframe as set out in the Roads Inspection Manual		✓			Yes	100%
6.	We will reply to driveway and H-marking applications within 6 weeks of receiving the application		✓			No	90%
7.	We will identify a suitable location for a disabled parking bay within 4 weeks of receiving the application		✓			No	100%
8.	We will repair all emergency traffic signal faults within 48 hours		✓			Yes	96%
9.	We will respond to street lighting emergencies within 2 hours		✓			Yes	100%
10.	We will respond to general street lighting faults within 7 days		✓			Yes	90%
11.	We will complete priority 1 winter maintenance, in line with the winter maintenance approved plan, routes within 2.5 hours of the start of operations		✓	✓		Yes	100%
12.	Repairs to Roads with Granite Setts in line with approved procedure. <u>Conservation Areas</u> - repairs will, generally, be in a like for like manner, e.g. granite setts replaced with granite setts. Where like for like reinstatement would be liable to premature failure, alternative surfacing may be considered for the driven carriageway, subject to appropriate approvals. <u>Areas with Listed Status Frontages</u> - Repairs made where buildings fronting the area being repaired have listed status will be considered for like for like reinstatement where suitable for the type and volume of traffic.			✓		No	100%

Other Sett Areas - The repair method for carriageways which do not meet the criteria above will be chosen based upon best value and what is the most appropriate surface for the usage of the carriageway.

Sett Drainage Channels - Where a carriageway has a drainage channel laid in setts, this will be maintained where it is reasonably practical to do so and where condition allows. Where the channel has failed, reinstatement will be made in line with the surface used for the rest of the carriageway.

Full details are specified within "Procedure for the Permanent Repair of Sett and Modular Block Roads".

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Strategic Place Planning Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will ensure that the local authority area is covered by an up to date Local Development Plan			✓		Y	100%
2.	We will determine householder applications within 2 months		✓			N	85%
3.	We will determine local (non-householder) applications within 2 months		✓			N	70%
4.	We will determine major applications within 25 weeks		✓			N	
5.	We will respond to building warrant applications within 20 working days		✓			N	90%
6.	We will respond to building warrant approvals within 10 working days		✓			N	80%

City Growth Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will support businesses seeking to export, through MoU trade activity, ACC trade events and inward delegations			✓	✓	N	N/A
2.	We will operate Aberdeen Art Gallery as a free to enter, with the exception of paid exhibitions and evening events, accredited 5 star visitor attraction, open 10:00 to 17:00 7 days.	✓		✓		N	100%
3.	We will operate Aberdeen Maritime Museum as free to enter visitor attraction open 10:00 to 17:00 Mon – Sat, 12:00 – 15:00 Sun	✓		✓		N	100%
4.	We will make engaging, informative and up to date pre-arrival information and booking facilities for our cultural venues permanently available online, through social media and in promotional material	✓		✓		N	100%
5.	We will provide a quality retailing and catering offer at our cultural venues	✓		✓		N	100%
6.	We will assess referrals to our No One Left Behind scheme and provide person centred support to those who are eligible, and signpost those who are not eligible to alternative support		✓		✓	N	102
7.	We will provide a continuously updated investment prospectus of development opportunities in the city available through investaberdeen.co.uk			✓		N	100%
8.	We will make relevant and up to date data, information and insights permanently available to stakeholders through a North East of Scotland Performs economic data observatory and the Aberdeen Economic Policy Report.	✓			✓	N	100%
9.	We will provide business start up advice and guidance to businesses through the Business Gateway start up service	✓			✓	N	N/A

Resources - Corporate Landlord Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will work to make all our buildings meet Disability Discrimination Act requirements where this is feasible.	✓		✓		Y	81.02%
2.	We will prioritise our resource to make all of our buildings achieve a condition rating of at least "B".			✓		N	96%
3.	We will work to make our buildings suitable for their use. Operational buildings will be a minimum "B" standard.			✓		N	75.4%
4.	We will ensure that our schools will not be unavailable for learning due to building reasons. (Number of days lost to school closures).			✓		N	TBC
5.	We will complete cyclical maintenance works on public buildings in accordance with agreed programme		✓	✓		N	100%
6.	We will complete cyclical maintenance works on council houses in accordance with agreed programme		✓	✓		N	100%
7.	We will provide Asset Valuations within reported timescale		✓			Y	complete

Resources - People and Organisation Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	RE.CR.UIT Scheme – We will hold vacancy requirement discussions, following request to recruit submission, within 10 working days.		✓			No	90%
2.	VSER – We will provide personal estimated figures within 5 working days		✓			No	90%
3.	Job Evaluation – We will provide existing documentation within 3 working days		✓			No	90%
4.	Job Evaluation – We will complete evaluation panels upon receipt of all completed and verified documentation – within 10 working days for each individual job		✓			No	80%
5.	We will review and, where necessary, update all People Policies and Guidance on a bi-annual basis.			✓		No	80%
6.	All People Policy and Guidance available to managers and staff within 8 weeks	✓				No	90%
7.	We will allocate a P&O advisor to formal casework within 3 working days		✓			No	80%

Customer – Customer Experience Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	Customer Feedback / Access to Information						
1.	We will respond to Stage 1 complaints to within 5 working days		✓			Y	75%
2.	We will respond to Stage 2 complaints within 20 working days		✓			Y	75%
3.	We will respond to escalated stage 2 complaints within 20 working days		✓			Y	75%
4.	We will respond to Freedom of Information requests within 20 working days		✓			Y	90%
5.	We will respond to Environmental Information Regulation Requests within 20 working days		✓			Y	90%
6.	We will respond to Subject Access Requests within 1 month		✓			Y	75%
7.	We will respond to Access to School Records requests within 15 school days		✓			Y	100%
8.	We will respond to Data Protection Right requests within 1 month		✓			Y	100%
9.	We will respond to Members/MP/MSP enquiries submitted via our online portal within 15 working days		✓			N	75%
	Revenues and Benefits						
10.	We will process new benefit claims within 23 days		✓			N	23 Days
11.	We will process benefit change of circumstances within 9 days		✓			N	9 Days
12.	We will process Crisis Grant applications within 2 working days		✓			Y	95%
13.	We will pay the correct amount of benefit to customer			✓		N	95%
14.	We will process Community Care Grant applications within 15 working days		✓			Y	75%
	Registrars						
15.	We will ensure accurate Registration of Births, Deaths and Marriages			✓			98%
	Customer Service						
16.	We will answer Customer Contact Centre calls within 60 seconds		✓			N	70%
	Business Services						
17.	We will issue Child Protection Case Conference decisions to families within 24 hours		✓			N	95%
18.	We will issue Child Protection Plans within 3 days		✓			N	95%
	Transactions Services						
19.	We will pay invoices within 30 days		✓			N	90%

Resources Finance Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	Accounting:						
1.	We will deliver all relevant statutory financial requirements for the Council met on time - statutory accounts, quarterly monitoring, budget preparation data and reports, tax and statutory returns		✓	✓		Yes	100%
2.	Business advice delivery – We will provide budget holder meetings provided in accordance with risk schedule	✓	✓	✓	✓	No	90%
3.	Business advice delivery – We will maintain an inbox query service available for 8 hours every working day	✓	✓	✓	✓	No	100%
4.	We will ensure that data systems with financial transactions (as per data forum) are maintained, developed and up to date to comply with proper financial administration	✓	✓	✓		No	100%
5.	We will ensure that business advice is provided for all Committee decisions with financial implications to comply with proper financial administration	✓	✓	✓	✓	No	100%
6.	We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements; credit rating updated annually.		✓	✓		Yes	100%
	Process and controls:						
7.	Care income assessments outstanding maintained to maximum number		✓	✓		No	TBC
	Financial transactions/Business services – shared with Customer Cluster:						
8.	We will pay creditor invoices within 30 days		✓	✓		No	90%

Customer - Early Intervention and Community Empowerment Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will assess all homeless applications within 21 days		✓		✓	✓	100%
2.	We will ensure all homeless people will secure permanent tenancy within 140 days average		✓		✓		100%
3.	We will review and process housing applications within 28 days		✓		✓		100%
4.	We will ensure a decision is made on all Tenancy Management actions (specifically Abandonment, Assignment, Joint Tenancy, Lodger, Single Abandonment, Single Termination, Sublet, Succession) within 28 days		✓			✓	100%
5.	We will resolve all high priority Anti-social behaviour cases	✓	✓	✓			100%
6.	We will ensure library item requests are satisfied within 21 days	✓	✓				85%
7.	We will ensure that libraries are open during agreed opening hours	✓					98%
8.	We will provide nutritious meals to children and young people in priority localities during school holiday periods	✓		✓	✓		9000

Operations - Children's Social Work Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	Initial Assessments of children/young people are completed within 12 weeks of referral		✓				100%
2.	Child protection joint interviews are completed within 5 days		✓				100%
3.	Initial child protection Conferences are held within 21-days		✓				100%
4.	Care provided within Council children's homes achieve a care standard of good or better through regulatory inspections			✓			100%
5.	Care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections			✓			100%
6.	Care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections			✓			100%
7.	Foster carers and adopters are approved within a timescale of 6 months from application			✓			100%
8.	Care experienced children and young people will experience a minimum of 2 placement moves in 12 months		✓				70%
9.	Care experienced children and young people have a pathway plan by the age of 15 years		✓				100%
10.	Children and young people will be supported to live at home where safe to do so. When not safe to do so children and young people will be supported to A) live in a kinship arrangement where appropriate to do so. Or B) live in a fostering placement where appropriate to do so. Or C) live within a residential setting where appropriate to do so.		✓				In line with or better than Scottish averages

Operations - Education Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will meet all requests for early learning and childcare placements		✓		✓	Y	100%
2.	We will meet all requests for primary and secondary school place met		✓		✓	Y	100%
3.	Early learning and childcare settings will meet the national standard			✓		Y	100%
4.	Primary, secondary and special schools will achieve an average evaluation of 'good' or better in core QIs			✓			100%
5.	We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days		✓				100%

Commissioning - Commercial and Procurement Service Standards 2020/21

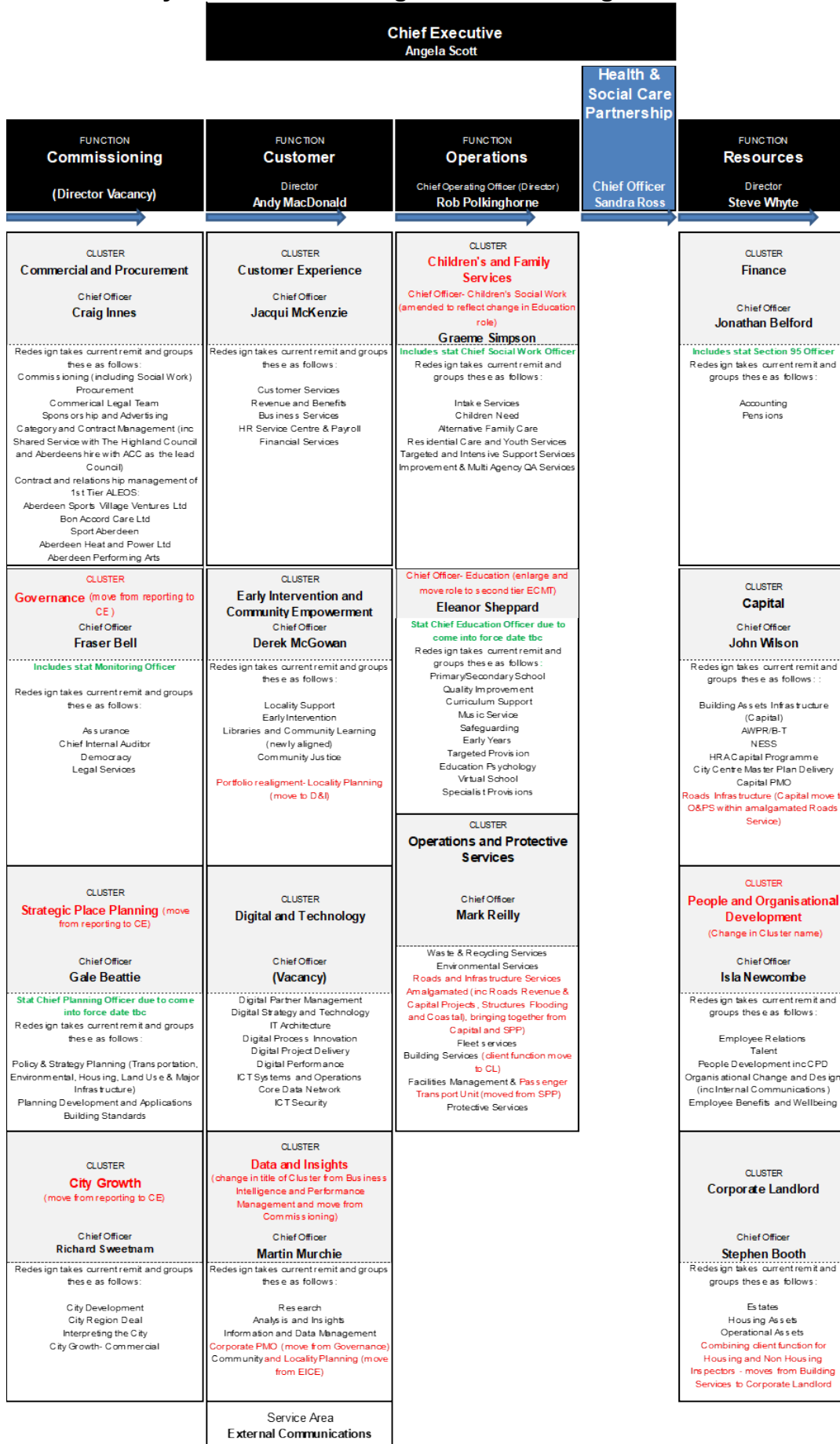
Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	The annual Audits on internal control systems for procurement processes and systems, including delegated procurement and financial authority do not identify major rated issues.			✓			100%
2.	Demand management is embedded for all contracts above £50K contracts at strategy stage and throughout life of contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.			✓			100%
3.	We will enable access to all internal procedural procurement information online.	✓					100%
4.	We will publish annual contract pipelines for each financial year online after the Council Budget is set.	✓					100%
5.	We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.			✓			100%
6.	We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.				✓		100%

Commissioning - Business Intelligence and Performance Management Service Standards 2020/21

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	Access to advice for data protection issues will be available 09:00 to 17:00 during weekdays.	✓	✓			Y*	100%
2.	Requests for advice for reported data breaches and other serious data protection risks will receive an initial response within 24 hours (weekdays)	✓	✓			N	95%
3.	We will make relevant and up to date data, information and insights permanently available to stakeholders through our online Aberdeen Outcomes Framework, Aberdeen City Data Observatory; Aberdeen City Council's Public Performance Reporting arrangements; and internal performance portals and dashboards.	✓		✓		N**	100%

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Aberdeen City Council - Final Organisational Design



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Contingent Liabilities

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 31 December 2019:

Guarantees

Aberdeen Science Centre (formerly Satrosphere)

The Council has agreed to provide a guarantee to the Bank of Scotland for the sum of £127,654 in support of an overdraft facility and card guarantee facility until 31 March 2021.

Transition Extreme Sports Ltd

The Council has agreed to provide a guarantee to the Bank of Scotland in respect of a maximum overdraft facility of £250,000, as approved at City Growth and Resources Committee on 5 December 2019. Exercising the delegated authority provided by the Committee, the Chief Officer – Finance agreed the guarantee until 31 March 2021.

Sport Aberdeen

The Council agreed to provide a bank guarantee to Sport Aberdeen to a maximum of £5 million over a 5-year period for investment in Council leisure facilities, as approved at the 7 June 2016 Finance, Policy and Resources Committee. A guarantee for a revolving credit facility for £1.4m is also in place.

External Organisations - Guarantor in relation to North East Scotland Pension Fund (NESPF)

As the administering authority, the Council may admit a body to the Pension Fund as an 'admitted body' provided (i) the organisation can confirm they have sufficient links with a Scheme employer for the body and the Scheme employer to be regarded as having a community of interest; and (ii) the Scheme employer is prepared to act as guarantor in the event the admitted body should cease to exist. If this situation was to occur and staff made redundant the staff over 50 years old would become entitled to immediate payment of their pension benefits. The Council has agreed a number of such guarantees to organisations that include Aberdeen Sports Village, Sport Aberdeen, Aberdeen Performing Arts, Aberdeen International Youth Festival, Aberdeen Heat and Power, Bon Accord Support Services and Bon Accord Care Ltd. The potential values guaranteed are subject to a range of actuarial assumptions.

SEEMIS Group LLP

The Council has agreed to fund any additional pension liability payments arising from its membership of the SEEMIS organisation (the provider of our schools' Management Information System). To date there has been no call on the guarantee.

Integration Joint Board (IJB)

The IJB is responsible for the strategic planning of the functions delegated to it by Aberdeen City Council and NHS Grampian. The Aberdeen City IJB Integration Scheme provides the framework in which the IJB operates including information on funding and what should happen if the IJB is projecting to overspend its budget at the year-end. Whilst steps will be taken to address this (through a Recovery Plan),

ultimately the parties to the arrangement may be potentially liable should the IJB overspend.

Contractual **Waste Disposal**

The Council has a long-term contract with an external contractor for the disposal of all relevant waste arising in the City and the operation and maintenance of waste transfer stations, recycling facilities and landfill sites. The contract commenced in September 2000 and is due to run for 25 years.

The Council is lead partner in a three-authority project with Aberdeenshire and Moray Councils to procure an energy from waste facility which will deal with all residual waste from the three authorities. The contract commenced on 8 August 2019 with the facility expected to come online in summer 2022 and will run for 20 years.

Landfill Allowance Scheme (LAS)

The Scottish Government had previously introduced a scheme under which Local Authorities were to be penalised for exceeding landfill tonnage targets. The Landfill Allowance Scheme in Scotland is currently suspended, and it is expected that the Waste (Scotland) Regulations 2012 will take over the requirement for the control of landfilling biodegradable municipal waste. However, until such a repeal is formalised there remains a potential liability on the Council.

Section 75 agreements

Section 75 agreements (developer obligations) are frequently sought by the Council in relation to the award of planning permission. The Supreme Court's judgement in relation to the Strategic Transport Fund (STF), which was funded through developer obligations, has significant implications for the Council, as there are several large-scale projects in development which had expected to rely on STF funding. Delivery of these projects is now at risk unless an alternative funding solution can be identified.

Our Generation – Solar Panels

A contractual dispute exists in relation to this contract which may give rise to a future financial liability. On 23 July 2019 the Council successfully defended an appeal by Our Generation to the Court of Session on the findings of the original judgement. Discussions continue between the parties to find a resolution to the dispute.

Aberdeen Art Gallery

A contractual dispute exists in relation to who bears the cost of the delays in respect of the refurbishment of the Art Gallery. A Court of Session action was raised against the Council by McLaughlin & Harvey, the main contractor, following adjudication in favour of the Council. This case remains sisted whilst a second adjudication has been raised which may give rise to a future financial liability.

Legal

Scottish Child Abuse Inquiry

The Scottish Child Abuse Inquiry is a national inquiry which was set up on 1 October 2015. The Council recognises a potential liability in respect of claims in connection with the subject matter of this inquiry. Several claims which have been received have yet to be assessed and their value is unknown and unquantifiable at this

Multi Storey Blocks

In response to the Grenfell Tower incident, Building Regulation Fire Safety has been reviewed by the Scottish Government, and an updated Technical Handbook published. The provision of automatic fire suppression systems has been deferred until 2021 to align with a government commitment to introduce this within new build social housing. The cost impact of these changes is not quantified at this time.

Public Sector Pension Reform – McLeod Judgement

As a result of the McLeod judgement ruling in England and Wales in June 2019, regarding transitional provisions in public sector pension schemes being unlawfully age discriminatory, it is considered that this is likely to have implications for the Scottish Local Government Pension Scheme (LGPS).

The Government Actuaries Department (GAD) was commissioned to identify the potential impact of the McLeod/Sargeant ruling and have prepared an assessment of the potential financial impact on the England and Wales LGPS scheme. GAD have quoted that the impact on scheme liabilities of active members is in the region of 2.89%. This would have an impact of £18.8m increase on the Council's current gross pension liabilities.

This value has not been accrued due to the uncertainty on the outcome of the government appeal against the judgement, the remedy to be agreed, and the extent to which the judgement impacts on the LGPS in Scotland.

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MEDIUM TERM FINANCIAL PLAN

Financial Model

Key assumptions are as follow:

Heading:	Description (20/21 to 24/25):
Scottish Government General Revenue Funding (including Non-Domestic Rates)	Previous – reduction per annum of 3%, 2%, 1%, 1% Update (Feb 2020) – reduction per annum of 0%, 2%, 1%, 1%, 1%
Taxation, Council Tax Rate	Previous – increase per annum 3% Update (Feb 2020) – increase per annum of 3% (20/21), thereafter 3%
Taxation, Council Tax Base	Previous – increased to reflect additional houses being built. Update (Feb 2020) – Underlying demand from new build houses, 0.65% (20/21), thereafter 0.5%; plus profile of Council house build programme, 0.15% (20/21), 1%, 0.65%, 0%,0%
Building Inflation into the Model	
- Pay	3% (20/21), thereafter 3%, 2.5% (24/25)
- Utilities	2.7% (20/21), thereafter 3%
- Contracts	1.25% (20/21), thereafter 1.25%
- ALEOs	3% (20/21), thereafter 3%, 2.5% (24/25)
- Capital Financing	11% (20/21), 19%, 9%, 0%, 0%
Building Demand into the Model	
- Population, schools	Increase in 0-15 by 2026 = 10.6%
- Population, +75 years	Increase in 75+ by 2026 = 15.5%
- Population, SG Grant	Proportionate reduction compared to other councils = reduction of 0.5%, dampened by impact population has on SG grant (23%)
- Population, ASN	Increase c. 2% on ASN staffing per annum
- Population, Disabilities	Increase c. 2% on Disability commissioned spend per annum
- LDP, schools	No increase in 20/21, future years impact
- Households, Waste	Zero waste plan costs
- Households, Roads	Increased road length and de-trunking of A90
- Legislation, NDR	Financial Memorandum estimates, Valuation Joint Board
- Legislation, Carers	Per IJB plans
- Ring-fenced Grants	Culture grants for Duthie Park ends 19/20
- National Policy, ELC expansion	Uplift to reflect profiled spend, matched by grant funding in 20/21; thereafter forecast reduction in funding based on review of distribution methodology and mainstreaming

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ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	3 March 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Housing Revenue Account Budget 2020/21
REPORT NUMBER	RES/20/60
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Helen Sherrit
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

- 1.1 To provide elected members with information to enable the Council to approve a revenue and capital budget for 2020/21, including setting of the rents and other charges on the Housing Revenue Account (HRA) for the financial year.

2. RECOMMENDATIONS

That Council:

- 2.1 approve the budget as attached in Appendix 1 pages 5 to 6 of this report;
- 2.2 approve the setting of the weekly unrebated rents for municipal houses taking account of proposals outlined for a fixed rent policy, as detailed in Appendix 1, pages 5 to 6 of this report, to take effect from Monday 4 May 2020;
- 2.3 approve the level of revenue contribution to the Housing Capital budget for 2020/21 as well as note the provisional contribution for the subsequent four financial years as detailed in Appendix 1, pages 19 to 20;
- 2.4 approve the proposal to maintain the working balances at 10% to meet future contingencies as detailed in Appendix 1, pages 5 to 6;

- 2.5 approve the level of miscellaneous rents and service charges, including Heat with Rent as detailed in Appendix 1, pages 12 to 13, to take effect from Monday 4 May 2020;
- 2.6 approve, based on the rental increase of 3% the Base Capital Programme for the financial year 2020/21 Appendix 1, pages 22 to 24;
- 2.7 note the indicative level of the Base Capital Programme for the financial years 2021/22 to 2024/25 Appendix 1, pages 22 to 24;
- 2.8 approve as estimated expenditure in terms of Procurement Regulation 4.1.1, in order for work to commence on the Ongoing Capital Programme, the sums shown against each heading of the Housing Capital Expenditure budget for the financial year 2020/21 set out in Appendix 1, pages 22 to 24 without the need for separate Committee approval of each;
- 2.9 delegates authority to the Director of Resources, following consultation with the Chief Officer – Capital, Head of Commercial and Procurement and conveners of the Capital Programme Committee and the City Growth and Resources Committee, to approve business cases related to the expenditure approved in terms of recommendation 2.8 and to undertake or instruct appropriate procedures in accordance with the ACC Procurement Regulations to procure the works referred to in those business cases within the budgets allocated in Appendix 1, pages 22 to 24 for the capital programme for the financial year 2020/21 and to authorise the award contracts relating thereto;
- 2.10 approve the transfer of land at market value to the HRA, to deliver council housing (subject to undertaking all necessary consultations) in respect of the following sites:
 - 2.10.1 Greenferns and Greenferns Landward
 - 2.10.2 Former Kaimhill Outdoor Centre
- 2.11 delegate authority to the Director of Resources, following consultation with the Chief Officer - Finance, Chief Officer – Capital, Head of Commercial and Procurement and the conveners of the Capital Programme Committee and the City Growth and Resources Committee, to approve business cases and expenditure, undertake all necessary procurement exercises to procure the works referred to in those business cases in accordance with the ACC Procurement Regulations and authorise entering into contracts and development agreements related thereto, for council housing at the following sites subject to them falling within the financial model for HRA:
 - 2.11.1 Greenferns and Greenferns Landward
 - 2.11.2 Former Kaimhill Outdoor Centre

3. BACKGROUND

Projected Out-turn 2019/20

- 3.1 In looking at the position for the next financial year it is useful to put into context the financial estimates for the current financial year. More detail can be found in Appendix 1 of this report.

3.2 The report outlines that the Housing Revenue Account (HRA) forecasts a capital from current revenue (CFCR) contribution of £26 million and £500k towards the working balance will be made in 2019/20 which is broadly in line with the 2019/20 budget.

3.3 The HRA budget has been aligned with the 30-year HRA Business Plan.

Institutional Framework

3.4 The Council is required to give its tenants 28 days notice of any change in the level of rent. With the decision on rent levels being taken on 3 March 2020 taking account of the various system amendments required, the change in rent levels will start on 4 May 2020. Further, the Housing (Scotland) Act 2001 requires the Council to consult with tenants on any proposed rent increase. The consultation this year was in the form of a tenant questionnaire on the possible options for rent increases.

3.5 The tenants were asked if the Council should set a fixed term rent policy, i.e. one that will be in place for a defined period and give certainty to tenants on the changes to rent that they can expect. The consultation included preferred length of time and annual rent increase. The results are shown on page 14 of Appendix 1.

3.6 In summary 1,813 tenants responded, this equates to 8.7% of all tenants, 87% agreed with a fixed rental term policy, with 13% disagreeing. The 5 year fixed period, at 4% increase per annum was the most popular.

3.7 Schedule 15 of the Housing (Scotland) Act 1987 requires expenditure in the following main areas to be charged to the HRA:

- Capital Financing Costs in respect of monies borrowed for the purpose of providing and improving the Council's housing stock;
- Management, administration and maintenance of the Council's housing stock;
- Other expenditure such as loss of rents for vacant periods, insurance, communal lighting and heating, cleaning and security.

3.8 Items of income that must be credited to the HRA are:

- Council house rents;
- Other income attributable to the HRA. For example, income recovered from tenants for heating, interest on revenue balances and, when available, transfers from working balances generated by the HRA in previous years.

3.9 In the absence of any central or local authority financial support for the HRA, the HRA is regarded as "ring-fenced". In addition, consideration of the level of capital to be financed from CFR within the HRA budget will have an impact on the Housing Capital Budget. This report, therefore, whilst indicating a proposed HRA Budget, also provides information on the Capital Budget.

Summary 5 Year Position

- 3.10 Included within Appendix 1 is an indicative budget for 2020/21 to 2024/25 with an assumed rent increase of 3% for all years based on the 30-year business plan assumptions.
- 3.11 In setting a 5-year rent strategy, Council must pay attention to the level of capital investment required to maintain and improve the overall housing conditions available to the tenants.

Underlying Strategy

- 3.12 Based on Council policy the budgeted figures have assumed a Council house rent increase of 3% in line with the HRA Business Plan.
- 3.13 The 30-year HRA Business Plan assumes RPI of 2% plus 1%.
- 3.14 In the UK, inflation remains above the 2% target. However, the Bank of England has set indicators for a target inflation rate and this is currently still set at 2%. Hence, this rate has been assumed going forward but is clearly out with the Council's control. Inflation projections are included within Appendix 1, page 18.

Housing Market Overview

Local Housing Strategy

- 3.15 The Aberdeen City Local Housing Strategy (LHS) 2018-2023 provides the strategic direction to respond to housing need and demand and informs the future investment in housing and housing related services across the city. The LHS identifies an affordable housing target of 342 homes per year in 2018/19 and 2019/20 and 385 per year in 2020/21, 2021/22 and 2022/23.
- 3.16 Layered on top of this is the underlying demand for Council rented properties as illustrated in paragraph 3.17 below. From the total waiting list numbers approximately 4,500 people do not currently have a tenancy agreement with the Council and therefore represent an underlying demand for new housing within the city.

Rental Market

- 3.17 Average private rents in the Aberdeen city stand at £716 per month (£746 per month in 2018), down 3.9% year on year at quarter 3 in 2018. The average property in Aberdeen currently takes 48 days to let, up 3 days on last year.
- 3.18 All property types (1 to 4 bed) show negative annual growth.
- 3.19 The current demand for Council housing is borne out by the waiting list which as at January 2020 has 6,437 requests for a council tenancy. Therefore, this is still an option for many, and demand is the highest for 1 bed properties, followed by 2 bed properties.

Housing Capital Plan - New Build Council housing

- 3.20 The Council's commitment to create 2,000 new Council houses continues to be progressed following approvals in the 2019/20 budget, with a range of business cases in development for a range of other sites. Alternative delivery models are being explored under the delegations provided to officers. Details are included within Appendix 1, Pages 25 to 26.

Ongoing Capital Expenditure

- 3.21 The draft budget for 2020/21 (and the subsequent four financial years) is attached as Appendix 1. This shows gross expenditure of £69.8 million financed by £23 million of borrowing along with £24 million by way of a revenue contribution, Second Homes Council Tax funding of £9.3 million and £5.5 million of Government Grants for the buy backs to fund the net programme of £62 million.
- 3.22 This capital budget reflects and includes a proposed rent increase of 3%. The details of the potential projects to be included in this programme are contained in Appendix 1, pages 22 to 24.
- 3.23 Included within the programme over the next five years is the development of 2,000 new Council homes. The Summerhill and Wellheads sites are already approved, and contractors are working on these. Further business cases will be developed during 2020/21 therefore the figures included within the plan may be subject to change depending on the level of funding available.

Reserves & Risk

- 3.24 Welfare reform, including the introduction of Universal Credit, is now beginning to impact on debt levels within the HRA. The Chief Officer - Finance must be confident that the level of working balances is adequate to meet any unforeseen contingencies during the financial year, particularly as it is forecast that the impact of welfare reform has not reached its peak.
- 3.25 Based on projected income and expenditure for 2019/20, the opening figure for 2020/21 should be approximately £10.2 million as detailed below:

Movement in Working Balances		£'000
Working balance as at 1 April 2019		12,308
Less: Earmarked sums (2019/20)		
Housing Repairs	(2,212)	
House Sales – Non RTB	(309)	(2,521)
Projected Uncommitted Working Balances 1 April 2019		9,787
19/20 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2020		10,287
20/21 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2021		10,787

- 3.26 It is proposed the Council continues to work towards increasing the working balance to over 10% over the next year as demonstrated in the table above.

Miscellaneous Rents

- 3.27 The budget attached in Appendix 1 also requires the miscellaneous rents and service charges to be set. As way of indication on possible increases, page 12 gives indicative increases that the Council may wish to consider. The Council will have to decide on any possible increment to these charges in line with their rent setting strategy.

Prudential Code

- 3.28 Councils are required by Regulation to have regard to the Prudential Code when carrying out their duties under Part 7 of the Local Government (Scotland) Act 2003.
- 3.29 In setting a capital programme, members will be aware that under the Prudential Code, the level of capital investment is determined at a local authority level. The base programme for consideration, subject to final rent levels is £62 million. This is attached in Appendix 1 at pages 22 to 24.
- 3.30 As part of the rent setting process of determining the average rent payable for a Council house, the Council must ensure that this is affordable and sustainable over the long term.
- 3.31 The fundamental objective, in the consideration of the affordability of the Council's capital programme, is to ensure that the total capital investment of the authority remains within sustainable limits and in particular to consider the impact on the "bottom line". That is, affordability is determined by a judgement about acceptable levels of rent.
- 3.32 The Council's Prudential Indicators are included within the General Fund report which is also included on this agenda

Business Plan

- 3.33 The Overall HRA Business Plan was approved at City Growth & Resources Committee on 18 September 2018 and set out the Council's plans for managing and maintaining the housing stock of over 22,000 rented properties held in the Housing Revenue Account (HRA).
- 3.34 It also addressed how the fund will be managed to ensure maximum value is achieved throughout the projected 30-year cycle. Its fundamental purpose is therefore to demonstrate and ensure the efficient use of the Council's housing assets and rental income. The Business Plan is designed to set out the strategic goals of the Council's Housing Service and measure progress toward achieving these goals and provides a realistic appraisal of how these strategic goals will be achieved within the limitations of available funding and the predicted economic climate.

Fixed Rent Policy

- 3.35 The current rent policy was approved in November 2016, at Communities, Housing and Infrastructure Committee this is based on the Retail Price Index (RPI) +1%, with the RPI figure taken from the Office of National Statistics (ONS) published percentage in July of the preceding year. The policy was for a three-year period; 2017/18, 2018/19 and 2019/20 therefore expires on 31 March

2020. Whilst the current three-year policy was approved by elected members, any rent changes are subject to annual approval at the Council budget meeting.

- 3.36 During 2019/20 tenants were consulted on a rent increase policy which is fixed for either 3, 4 or 5 years. If a new fixed rent policy is agreed the annual consultation exercise would end, and tenants would only be consulted prior to the end of each fixed term.
- 3.37 There are advantages for adopting the new long-term rent policy:
- Help tenants to budget, providing greater certainty about the level of rent they will have to pay;
 - Consultation has been meaningful and robust
 - Improved tenant engagement
 - Increased confidence and satisfaction in the Council as a landlord
 - Survey cost savings and increased rental income, as consultation and notification would not be required again until the end of the agreed fixed term period. On the suggested 5-year, 4% fixed term policy this could equate to c£28m for reinvestment in stock.
 - Certainty of income for the period of the policy
 - Assists financial stability of the HRA Financial Plan
 - Better use of resources e.g. Staff
 - Reduce the number of changes to the IT system
- 3.38 There are disadvantages for adopting the new long- term rent policy:
- If the cost of private lets falls further the gap between ACC may narrow leading to an increase in lease terminations
 - This would increase void properties and therefore lost rent
 - Risk of higher rent arrears
 - If inflation increases beyond forecasts rental increases will not match. This could negatively impact on the Capital plan due to lower income
- 3.39 An increase beyond 3% as consulted on would have a significant impact on the capital programme, it would allow works to be progressed more quickly particularly where option appraisal works are being undertaken or are scheduled to start. This includes programmes to look at energy alternatives and studies to look at options around city centre multi-storey buildings. Options to explore a range of heating options including Hydrogen fuelled cells and an expansion of the combined heat and power for existing stock. These would contribute to the Council's targets on climate change, energy efficiency and poverty. With regard to the current stock, this would allow for a significant number of additional upgrades to bathrooms, kitchens and glazing.

Summary

- 3.40 The Council is required to determine the average weekly unrebated rents (and other miscellaneous rents and service charges) for municipal houses to take effect from Monday 4 May 2020 which in turn will allow decisions to be taken on the level of capital investment.

4 FINANCIAL IMPLICATIONS

- 4.1 Setting the budget for the HRA and new rents and charges enables the housing stock to be managed in an effective and responsible way. The income supports in full the payment of ongoing costs of providing social housing in Aberdeen and incorporated costs of voids, debt charges, rent arrears as well as meeting the costs of repairing and maintaining the housing stock.
- 4.2 Given that the purpose of this report is to set the HRA budget for 2020/21 the financial implications are contained within the report and the attached Appendix 1.

5 LEGAL IMPLICATIONS

- 5.1 No direct legal implications.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Every organisation has to manage the financial risks inherent in the operation of large and complex budgets.	M	These risks are minimised by the regular review of financial information by services and corporately by Elected Members.
Legal	None		
Employee	None		
Customer	There is a risk that the customer will not engage in the consultation for the new rent policy.	M	Promote engagement widely.
Environment	The budget proposed indicates a number of areas where energy improvements are recommended, or monies set aside to identify sustainable energy solution in the future. Not to proceed with this would create risks	M	Risks minimised if report recommendations are approved
Technology	None		
Reputational	The reputational risks to the Council are minimised by the regular review of financial information by CMT and Elected members	L	All staff and Elected Members advised.

	throughout the Financial year.		
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7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous People	<p>Recognising that good quality Housing is a key driver of Public Health and can affect the wellbeing of tenants in all areas of life including educational attainment, employment, and physical and mental health.</p> <p>LOIP Stretch outcome 11 - Improve health and wellbeing outcomes for at least 50% of homeless people participating in the Housing First programme by 2021</p> <p>LOIP stretch outcome 5 - 95% of care experienced children and young people will have the same levels of attainment in education, emotional wellbeing, and positive destinations as their peers by 2026</p>
Prosperous Place	<p>A core aspect of the interim structure of the Early Intervention and Community Empowerment structure and culture is community sustainability, and the management of the Housing Revenue Account, is important in this context.</p> <p>LOIP stretch outcome 14 - Addressing climate change by reducing Aberdeen's carbon emissions by 42.5% by 2026 and adapting to the impacts of our changing climate</p>
Prosperous Economy	<p>The purchasing power of the HRA creates a positive impact on the economy.</p> <p>LOIP stretch outcome 13 - No one in Aberdeen will go without food due to poverty by 2026</p>

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Tenant consultation, engagement and participation does align to networking, communication and learning opportunities that support customer service design e.g. early intervention and

	prevention, data management and are aligned to good customer service. We enjoy excellent relations with our tenants.
Organisational Design	This promotes quality relationships between tenants and the Council - a landlord. This is a core aspect of the interim structure of the Early Intervention and Community Empowerment structure and culture, and allows officers to focus on tenancy sustainment and reducing homelessness
Governance	This continues robust management of the HRA account through the HRA Business Plan, and quarterly reporting to City Growth and Resources Committee
Workforce	The Housing Revenue Account funds management of the estate, aligning with recently adopted Guiding Principles.
Process Design	Housing Revenue Account should be effective in enabling the most efficient method to provide housing to the 22,000 tenancies and maximising the efficiency of the account to provide Best Value.
Technology	Housing Revenue Account priorities should maximise effective use of technology.
Partnerships and Alliances	Housing Revenue Account commissioning intentions and service standards prioritise the opportunity benefit of partnering eg rapid rehousing, Housing 1st.

8 IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required.
Data Protection Impact Assessment	Not required.
Duty of Due Regard / Fairer Scotland Duty	Not applicable.

9 BACKGROUND PAPERS

Bank of England Inflation report: November 2019
Citylets Quarterly report Q3 2019

10 APPENDICES

Appendix 1 Draft Housing Revenue Account 2020/21 -2024/25 Budget

11 REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

HOUSING REVENUE ACCOUNT

DRAFT HOUSING REVENUE ACCOUNT

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Page 15	Rent Increases from consultation
Page 18	Inflation

Section 2 – HRA Budget 2020/21 – 2023/24

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Page 21	5 Year HRA Assumptions
Page 22	5 Year Capital Budget
Page 25	Housing Capital Plan – New Build Council Housing

Revenue Assumptions

In preparing the information for the draft Housing Revenue Account budget for the financial year 2020/21, a number of assumptions have been made and these are given below.

Should you require an electronic version of the budget contained within this documentation, please contact Helen Sherrit, Finance Partner on (34)6353 or e-mail hsherrit@aberdeencity.gov.uk. The budget information is available as a set of Excel spreadsheets.

Inflation

In preparing the budget no general inflationary uplift has been added which is in line with the base assumptions used in preparing the General Fund Budget for 2020/21, (there are some exceptions to this rule such as contractual uplifts etc. and these are stated in the variance notes). Inflation is currently running at approximately 2.2% (RPI at December 2019). (Source: Office of National Statistics)

Housing Stock

The number of Council houses owned by the Council, as at 31 March 2019, is 21,974.

Council House Sales

Right to Buy ended for all Council and housing association tenants in Scotland on 31 July 2016 therefore it has been assumed that there will be no house sales in 2020/21.

Rental Income

The income available in 2020/21 to fund the proposed budgeted level of expenditure has been calculated by taking the current out turn uplifting by 3% (current uplift assumed in the HRA Business Plan).

Heat with Rent

A detailed analysis has been carried out on the utility bills for Heat with Rent to ensure that the charging policy introduced in the 2006/07 budget setting process can be continued into 2020/21. No increase in income has been built into the proposed budget.

Working Balances

In developing a rent setting strategy it is important to ensure that there are adequate working balances. The Chief Officer - Finance must be confident that the level of working balances is adequate to meet any unforeseen contingencies particularly as regards the uncertainty surrounding welfare reform and the impact this could have on viability of the business plan of the Housing Revenue Account. Given this inherent uncertainty it is **proposed that the working balance continues to be maintained at a minimum of 10%.**

Housing Capital Expenditure Programme

Housing Investment Programme

The Capital Programme includes the programmed replacement element which includes replacement windows, heating, kitchen and bathrooms and the new build sites of Wellheads & Summerhill and the council house buy backs. Further sites will be added into the programme as sites are developed.

Housing Revenue Account					
Draft 2020/21 Budget					
		Budget	Out-turn	Budget	Notes
		2019/20	2019/20	2020/21	
		£000's	£000's	£000's	
Premises Costs					
1	Rates	80	81	82	
2	Rent – Other	62	50	52	1
3	Repairs and Maintenance	28,516	28,521	29,377	2
4	Maintenance of Grounds	3,163	3,180	3,407	3
5	Gas	604	660	700	4
6	Electricity	2,974	2,900	3,132	4
7	Cleaning Service	500	420	433	5
8	Security Service	351	200	206	6
9	Window Cleaning	26	28	27	
10	Refuse Collection	309	240	337	7
11	Cleaning – Sheltered Housing	595	595	613	8
12	Other Property Costs - Council Tax	299	260	308	9
		37,480	37,135	38,672	
Administration Costs					
14	Downsizing Grants/Direct Debit Incentives	102	75	102	10
15	Legal Expenses	250	193	193	
16	Office Tel / Rent	10	10	10	
17	Bad Debt – Dwelling & Non Dwelling	2,500	3,000	3,000	11
18	Charges - Services Admin & Management.	10,037	10,464	11,093	12
19	General Consultancy	60	4	60	13
20	Training for Front Line Staff	100	57	202	13
21	Benefits Staff	63	63	65	13
22	Charges - Tenants Participation	150	150	153	14
23	Charges for Environmental Health	226	201	233	
		13,498	14,217	15,111	
Supplies & Services					
24	Provision of Meals	158	185	189	15
25	Television Licence	5	5	5	
26	IT Provision	200	281	287	16
		363	471	480	
Agencies					
27	Mediation Service	50	50	51	17
28	Energy Advice	83	80	82	18
29	Benefits Advice	0	10	0	
30	Disabled Persons Housing Service	39	39	40	13
		172	179	172	

		Budget	Out-turn	Budget	
	Housing Revenue Account	2019/20	2019/20	2020/21	
	Draft 2020/21 Budget	£'000	£000's	£000's	
	Transfer Payments				
31	Priority Families Service/Housing First	658	357	521	19
32	Loss of Rent - Council Houses	1,192	1,616	1,664	20
33	Loss of Rent - Garages, Parking etc	525	605	623	
34	Loss of Rent - Modernisation Works	109	325	335	
35	CFCR	25,928	26,525	24,353	
		28,412	29,428	27,497	
	Capital Financing Costs				
36	Loans Fund Instalment	2,058	1,626	2,202	
37	Loans Fund Interest	8,281	7,684	8,975	
		10,339	9,310	11,177	21
	Expense Total	90,197	90,740	93,110	
	Income				
38	Ground Rentals	(11)	(7)	(7)	
39	Dwelling Houses Rent Income	(86,198)	(86,745)	(89,130)	22
40	Housing - Heat with Rent Income	(2,127)	(2,127)	(2,127)	23
41	Housing - Garages Rent Income	(1,350)	(1,352)	(1,352)	24
42	Housing - Parking Spaces Rent	(207)	(197)	(197)	24
43	Housing - Insurance Income	(2)	(13)	(13)	25
44	Housing - Other Service Charge	(540)	(556)	(540)	24
45	Legal Expenses	(250)	(68)	(68)	
46	Revenue Balance Interest	(79)	(175)	(175)	26
	Income Total	(90,764)	(91,240)	(93,609)	
	Net Expenditure	(500)	(500)	(500)	
	Projected Working Balance at 1 April 2020			10,287	
	20/21 Contribution			500	
	Projected Working Balance at 31 March 2021			10,787	

HOUSING REVENUE ACCOUNT 2020/21 BUDGET

Variance Notes Comparing Draft Budget 2020/21 to Estimated Out-turn 2019/20

Expenditure Movements

1. Rent

This budget is for the rent of Accommodation for Community Groups and Housing Offices.

2. Repairs and Maintenance

The 2019/20 outturn has been uplifted by 3%. During 2020/21 further work is to be undertaken on this area establishing cyclical programme on such areas as painter work, health and safety.

3. Maintenance of Grounds

Maintenance of Grounds budget has two elements: Ground Maintenance and cleansing/weed control. The budget for 2020/21 has been calculated by using the anticipated out-turn for 2019/20 uplifted by 3% plus an increase of £52k for play park safety review and fees and £80k for work identified as an option in the General Fund Budget.

4. Gas/Electricity

The Council moved on to the Scottish Government National Procurement for Gas and Electricity Supply on 1 April 2010 with the contract price reviewed on an annual basis. Assumed Gas will increase by 6% and Electricity 8%.

5. Cleaning Service

This budget is for communal cleaning. The cleaning contract is now carried out by an in house team and is expected to run for 3 years. The contractual value for 2020/21 has been calculated as £433,000 (£420k uplifted by 3%).

6. Security Service

The cost of the security included in the budget for 2020/21 is £206,000 and includes the control room team.

7. Refuse Collection

The budget for 2020/21 has been calculated by using the budget for 2019/20 uplifted by 9% the uplift proposed within the General Fund budget.

8. Cleaning – Sheltered Housing

This is the budget for the cleaning of Sheltered Housing, this has now carried out by an inhouse team therefore this has been calculated by using the existing staff structure uplifted by 3% for salary increases.

9. Other Property Costs – Council Tax on void properties

This budget is for the cost of Council Tax due on void properties. The budget for 2020/21 has been based on the actuals for 2018/19 uplifted by 3% as this is the assumption made in the General Services Budget.

10. Downsizing Grants/Direct Debit and Void Incentives

There are three schemes within this budget line which are Downsizing grants (£50,000), Direct Debit Incentive (£2,000) and (£50,000) Void Initiative.

The Downsizing scheme provides assistance and a financial incentive to Council tenants occupying a property larger than their requirements to move to smaller more suitable housing in order to increase the supply of larger family housing. This budget is being maintained at the current level as the impact of welfare reform and the general economic downturn could lead to a potential rise in requests to downsize.

The Direct Debit Incentive scheme was introduced on 5 April 2010. Each month there is a draw for all new and existing direct debit payers for a chance to win a week free rent period, to encourage more people to switch to paying by direct debit.

To support tenants move into their new homes and improvement of void property management performance, a new homes incentive scheme was been developed this will be the second year of this initiative.

11. Tenants Arrears

The budget has been increased to £3M to reflect the roll out of Universal Credit and non dwelling house debt such as invoices to former and current tenants for repairs. As at the end of November 2019 rent arrears are £7.428m (includes former and current). The budget for former tenant arrears is for the write off of uncollectable arrears and any increase in the debt provision.

12. Management & Administration

The staffing budget is based on the current structure of the Housing Revenue Account, budget options put forward as the General Fund process and central support recharges. A pay award of 3% has been allowed for which is in line with the assumptions contained within the Council's General Fund.

The General Fund options propose the transfer of the existing Housing Support services to the HRA from the General Fund (Cost £755k), to create a new role that combines Housing Support and Housing Management functions. The relevance to the HRA is that this role will be responsible for all housing management functions and is in line with the expectations of the Scottish Government regarding Rapid Rehousing, Housing 1st and legislative changes limiting stays in temporary accommodation. In effect, this means that we will be offering less temporary accommodation, and therefore leases offered will be more likely to Short Secure Tenancies, and therefore within the HRA

13. General Consultancy, Training for Frontline Staff, Benefits staff, and Disabled persons Housing Service.

General Consultancy allows the Housing Revenue Account to fund one off projects. An example of this type of expenditure would include work on the Housing Business Plan.

Training for Front line Staff allows, for example, Housing Officer/Assistant Housing Officer to participate in professional staff development programmes with the opportunity of gaining membership of the Chartered Institute of Housing.

The costs of the Benefits staff are recharged from the Benefits team for the time spent with Council House Tenants on maximising income and tackling financial exclusion, it is anticipated that the recharge will increase. This has been uplifted for 2020/21 to reflect the accumulated 3% pay award.

Disabled Persons Housing Service (Aberdeen) (DPHS) is a charitable organisation that provides specialist information, advice and advocacy on housing matters to disabled people, their families and carers and professionals working in housing, social work, health and the voluntary sector.

The organisation also provides 'No place like home' a service for those aged 65 years and over with disabilities or age-related illnesses and 'Veterans Voice', providing housing advice service for disabled veterans of armed forces, police, fire service and merchant navy.

The funding covers the Manger's post, plus an allowance for running costs. This has enabled DPHS to continue to develop and expand the range of services that it offers to people of Aberdeen in line with the objectives set out in the Aberdeen City Local Housing Strategy and form a key part of the Housing Contribution Statement that is integral to Aberdeen City Health and Social Partnership's Strategic Plan.

14. Tenants Participation

This is the budget allocated for the provision of Tenants Participation and includes the employment costs of one Development Officer (Tenant and Resident Participation), Newsbite and training for tenant representatives. In 2020/21 there is £20k for the customer satisfaction survey.

15. Provision of Meals

This budget is for the provision of meals at Denmore and Kingswood extra care housing by Bon Accord Care. The income for this service is contained in line 44 of the budget statement above which is shown as "Housing Other Service Charge" contained in miscellaneous rents page 12.

16. IT Provision

This budget is based on the IT requirements for 2020/21 which includes all the support, maintenance including set up costs of Choice Based Letting.

17. Mediation Service

The budget for 2020/21 covers the Service Level Agreement with SACRO.

18. Energy Advice

Energy Advice encourages the sustainable use of energy, achieving affordable warmth, eradicating fuel poverty and extending the life of natural energy resources across the North East of Scotland.

19. Priority Families Service

This budget is used to fund the Priority Families Service which includes a Business Unit and a Key Worker Delivery Unit (delivered by an external body) agreed at Communities, Housing and Infrastructure on 17th May 2016. The service provides intensive intervention services to families (mainly council tenants) which includes addressing anti-social behaviour, ensuring children and young people attend school as required, accessing appropriate health care, establishing routines and positive parenting and improving employability.

In 2019/20 £150k was included in the budget for Housing First this budget is not required in 2020/21 as this project will be funded by Social Bite however there will be a requirement in 2021/22.

20. Loss of Rent Council Houses

The budget has been calculated based on 2019/20 forecast outturns uplifted by 3% the business plan assumption for 2020/21.

21. Capital Financing Costs

The budget for Capital Financing Costs is based on the likely level of capital spend in 2019/20 as at the end of November 2019 and a possible future programme for 2020/21 of £62.150 million (Including Summerhill, Wellheads and Council House buy backs) as well as the level of historic debt that has to be financed.

Income

22. Dwelling Houses Rent Income

The budgeted income from Dwelling House Rent has increased by the potential rent increase of 3% which is in line with current HRA Business Plan. The budget for 2020/21 has been calculated based on the 2019/20 outturn less April 20 as the 28 days notice must be given to the tenants.

Below is an analysis of the current rents in 2019/20 & the impact of the 3% rent increase included in the budget for 2020/21 -

Rental 2019/20					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	62.68	74.73	80.76	86.80	92.81
Four in a block	68.71	80.76	86.79	92.83	98.84
Cottage/House	74.75	86.80	92.83	98.87	104.88
Proposed 3% Rental increase 2020/21					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	64.56	76.97	83.18	89.40	95.59
Four in a block	70.77	83.18	89.39	95.61	101.81
Cottage/House	76.99	89.40	95.61	101.84	108.03

23. Housing – Heat with Rent Income

A review was undertaken of the income and expenditure of Heat with Rent and further details are contained on page 13.

24. Housing – Garages Rent Income, Housing Parking Spaces Rent, Housing – Other Service Charges

This budget will move depending on the level that miscellaneous rents are set at, as covered on page 12. The current budget therefore assumes that there will be no increase at present.

25. Housing Insurance Income

It is anticipated this will break even, expenditure contained with repairs and maintenance budget.

26. Interest on Revenue Balances

This is akin to bank interest received on the HRA's cash flow during the year. Budget is based on the income received in 2018/19 and current economic conditions.

Miscellaneous Rents

ABERDEEN CITY COUNCIL HOUSING REVENUE ACCOUNT					
Proposed Increase to be included in the HRA budget – Miscellaneous Rents					
		2020/21			
		Current	Proposed	Increase	Percentage
		Rental	Rental	Per Week	Increase
Note	Miscellaneous Increases	£	£	£	%
	Garages	11.80	12.15	0.35	3.00
	Denburn and West North Street Spaces	5.40	5.56	0.16	3.00
1	Denburn and West North Street Spaces – Non Resident	20.00	20.00	0	0
	Garages Sites	4.60	4.75	0.15	3.26
	Car Ports	5.05	5.20	0.15	3.00
	Car Parking Spaces – Local Residents	4.20	4.35	0.15	3.57
1	Parking Spaces Non Local Residents	20.00	20.00	0	0
	Meals at Denmore & Kingswood	40.00	41.20	1.20	3.00
2	Guest Rooms	10 & 15	10 & 15	0	0
3	House Garden Scheme (annual)	77.50	77.50	0	0

The above proposed prices for 2020/21 have been increased broadly in line with the proposed rental increase subject to:

Note 1 – In 2017/18 the ‘non residents’ charge was reduced to £20pw to be competitive with charges applying in other city centre car parks from £35pw, it is recommended that there is no change to this charge in 2020/21.

Note 2 - No increase is being recommended in 2020/21.

Note 3 – This is an annual registration payment for the House Garden Scheme for those who require help with under taking garden maintenance.

Heat with Rent calculations for 2020/21

It was agreed in the 2019/20 budget process not to increase the Heat with Rent charges.

A review of consumption and costs is required each year. This year the consumption has been taken for the last three years to even out any potential peaks and troughs. A reduction has been made for communal areas.

Heat with Rent provides a number of benefits to the tenants principally the charge is the same every week therefore no unexpected large bills in cold winters and the 5% VAT charge is not passed onto the tenants.

It is proposed that Heat with Rent charges increase by £2.60 in 2020/21 based on current forecasts for consumption and cost, this should be considered in the context that this will be the first increase in 2 years.

Heat with Rent – 48 week basis		
	Previous	Proposed
	£	£
Gas Heated Properties		
Bedsits	8.55	11.15
1 bed roomed flats	9.85	12.45
2 bed roomed flats	11.15	13.75
3 bed roomed flats	12.45	15.05
Electrically Heated Properties		
Bedsits	9.55	12.15
1 bed roomed flats	10.85	13.45
2 bed roomed flats	12.15	14.75
3 bed roomed flats	13.45	16.05
CHP Properties		
All 1 Bed roomed Properties	9.60	12.20
All 2 Bed roomed Properties	10.90	13.50

**ABERDEEN CITY COUNCIL
Tenants Consultation**

Aberdeen City Council is committed to ensuring that tenants views are both sought and listened to. In addition, the Housing (Scotland) Act 2001, makes it a legal requirement for Aberdeen City Council to consult with all tenants on any proposed changes to their rent.

The council previously had a rent uplift policy of the Retail Price Index (RPI)+1% with RPI taken from the July figure of the preceding year.

The consultation used Newsbite which is sent to all council tenants to advertise the consultation, the article provided information on the consultation and invited tenants to either return via the post or go on-line to register their views. In addition we did a video of a tenant to encourage tenants to participate in the consultation.

Below are the questions asked –

Q1 Do you agree with a fixed term rent policy:

Yes or No

If you said **yes** please answer the questions below.

If you said **no** please provide an alternative option:

Q2 How long should the fixed term rent policy last:

3 years 4 years 5 years

Q3. What do you think the annual increase should be from April 2020:

Option 1 4% Option 2 5% & Option 3 RPI+1% (In July this would have been 3.8%)

Responses -

	Tenants Consulted	Responded	In favour of a fixed term	Not in favour
On line	9,516	868	763	105
Post	11,274	945	821	119
Total	20,790	1,813	1,584	224

	Fixed for 3 Years	Fixed for 4 Years	Fixed for 5 Years	Option 1 4%	Option 2 5%	Option 3 RPI+1%
On line	355	92	387	392	214	262
Post	328	148	344	330	214	279
Total	683	240	731	722	428	541

Potential Rental rises from consultation

For up to 5 years at 4%

Rental 2019/20					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	62.68	74.73	80.76	86.80	92.81
Four in a block	68.71	80.76	86.79	92.83	98.84
Cottage/House	74.75	86.80	92.83	98.87	104.88
Proposed 4% Rental increase 2020/21					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	65.19	77.72	83.99	90.27	96.52
Four in a block	71.46	83.99	90.26	96.54	102.79
Cottage/House	77.74	90.27	96.54	102.82	109.08
Proposed 4% Rental increase 2021/22					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	67.79	80.83	87.35	93.88	100.38
Four in a block	74.32	87.35	93.87	100.40	106.91
Cottage/House	80.85	93.88	100.40	106.94	113.44
Proposed 4% Rental increase 2022/23					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	70.51	84.06	90.84	97.64	104.39
Four in a block	77.29	90.84	97.63	104.42	111.18
Cottage/House	84.08	97.64	104.42	111.22	117.98
Proposed 4% Rental increase 2023/24					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	73.33	87.42	94.48	101.54	108.57
Four in a block	80.38	94.48	101.53	108.59	115.63
Cottage/House	87.45	101.54	108.59	115.66	122.70
Proposed 4% Rental increase 2024/25					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	76.26	90.92	98.26	105.60	112.91
Four in a block	83.60	98.26	105.59	112.94	120.25
Cottage/House	90.94	105.60	112.94	120.29	127.61

For up to 5 years at 5%

Rental 2019/20					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	62.68	74.73	80.76	86.80	92.81
Four in a block	68.71	80.76	86.79	92.83	98.84
Cottage/House	74.75	86.80	92.83	98.87	104.88
Proposed 5% Rental increase 2020/21					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	65.81	78.47	84.80	91.14	97.45
Four in a block	72.15	84.80	91.13	97.47	103.78
Cottage/House	78.49	91.14	97.47	103.81	110.13
Proposed 5% Rental increase 2021/22					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	69.10	82.39	89.04	95.70	102.32
Four in a block	75.75	89.04	95.69	102.34	108.97
Cottage/House	82.41	95.70	102.34	109.00	115.63
Proposed 5% Rental increase 2022/23					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	72.56	86.51	93.49	100.48	107.43
Four in a block	79.54	93.49	100.47	107.46	114.42
Cottage/House	86.53	100.48	107.46	114.45	121.42
Proposed 5% Rental increase 2023/24					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	76.19	90.83	98.16	105.50	112.81
Four in a block	83.52	98.16	105.49	112.83	120.14
Cottage/House	90.86	105.50	112.83	120.18	127.49
Proposed 5% Rental increase 2024/25					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	80.00	95.38	103.07	110.78	118.45
Four in a block	87.69	103.07	110.77	118.47	126.15
Cottage/House	95.40	110.78	118.47	126.19	133.86

For up to 5 years at 3.8%

Rental 2019/20					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	62.68	74.73	80.76	86.80	92.81
Four in a block	68.71	80.76	86.79	92.83	98.84
Cottage/House	74.75	86.80	92.83	98.87	104.88
Proposed 3.8% Rental increase 2020/21					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	65.06	77.57	83.83	90.10	96.33
Four in a block	71.32	83.83	90.09	96.35	102.60
Cottage/House	77.59	90.10	96.35	102.63	108.87
Proposed 3.8% Rental increase 2021/22					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	67.53	80.52	87.01	93.52	99.99
Four in a block	74.03	87.01	93.51	100.02	106.49
Cottage/House	80.54	93.52	100.02	106.53	113.01
Proposed 3.8% Rental increase 2022/23					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	70.10	83.58	90.32	97.07	103.79
Four in a block	76.84	90.32	97.06	103.82	110.54
Cottage/House	83.60	97.07	103.82	110.57	117.30
Proposed 3.8% Rental increase 2023/24					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	72.76	86.75	93.75	100.76	107.74
Four in a block	79.76	93.75	100.75	107.76	114.74
Cottage/House	86.78	100.76	107.76	114.78	121.76
Proposed 3.8% Rental increase 2024/25					
Property Group Property (Bedrooms)					
	0	1	2	3	4
Multi/flat/maisonette	75.53	90.05	97.32	104.59	111.83
Four in a block	82.80	97.32	104.58	111.86	119.10
Cottage/House	90.07	104.59	111.86	119.14	126.39

Inflation

Based on Housing Revenue Business Plan the budgeted figures have assumed a Council house rent increase of 3%.

The 30 year Housing Revenue Account Business Plan assumes RPI of 2% plus 1%.

In the UK, inflation remains above the 2% target. However, the Bank of England has set indicators for a target inflation rate and this is currently still set at 2%, this assumes a smooth Brexit and some recovery in global growth. Hence, this rate has been assumed going forward but is clearly out with the Council's control.

It is worth looking at the future projections for inflation in setting the rent increase for 2020/21:

End period %	Dec 19	Q4 2019	Q1 2020	Q2 2020	Q3 2020	Q4 2020
RPI inflation	2.2	2.3	2.5	2.0	2.0	2.1
RPIX inflation	2.3	2.4	2.6	2.1	2.1	2.2
CPI inflation	1.5	1.6	1.9	1.4	1.5	1.6

Source – Capital Economics – Forecasts (Dec 19)

The above table indicates that inflation is expected to increase to 2.5% in Q1 2020 and further reduce in Q4 2020 to 2.1%, therefore higher than the Bank of England's target of 2%.

Housing Revenue Account		Budget	Budget	Budget	Budget	Budget	Notes	
		2020/21	2021/22	2022/23	2023/24	2024/25		
		£000's	£000's	£000's	£000's	£000's		
Premises Costs								
1	Rates	82	84	84	85	85	87	89
2	Rent	52	53	55	56	58		
3	Repairs and Maintenance	29,377	30,258	31,166	32,101	33,064		1
4	Maintenance of Grounds	3,407	3,510	3,615	3,723	3,835		2
5	Gas	700	742	786	833	883		5
6	Electricity	3,132	3,383	3,653	3,945	4,261		5
7	Cleaning Service	433	446	459	473	487		3
8	Security Service	206	212	219	225	232		2
9	Window Cleaning	27	27	28	28	29		3
10	Refuse Collection	337	347	357	368	379		2
11	Cleaning – Sheltered Housing	613	632	651	670	690		2
12	Other Property Costs - Council Tax	308	317	327	336	346		
		38,672	40,009	41,399	42,846	44,353		
Administration Costs								
13	Down sizing Grants/Direct Debit Incentives	102	102	102	102	102		
14	Legal Expenses	193	193	193	193	193		
15	Office Tel / Rent	10	10	11	11	11		3
16	Former Tenants Arrears	3,000	3,000	3,000	3,000	3,000		
17	Charges - Services Admin & Management	11,093	11,426	11,769	12,122	12,486		2
18	General Consultancy	60	60	60	60	60		
19	Training for Front Line Staff	202	104	106	108	110		3
20	Benefits Staff	65	67	69	71	73		2
21	Charges - Tenants Participation	153	156	159	162	166		2
22	Charges for Environmental Health	233	240	247	254	262		2
		15,111	15,358	15,716	16,084	16,463		
Supplies & Services								
23	Provision of Meals	189	192	196	200	204		
24	Television Licence	5	5	5	5	6		
25	Integrated Housing System	287	292	298	304	310		3
		480	490	500	510	520		

Housing Revenue Account		Budget	Budget	Budget	Budget	Budget	
		2020/21	2021/22	2022/23	2023/24	2024/25	
		£000's	£000's	£000's	£000's	£'000	
	Agencies						
27	Mediation Service	51	52	53	54	55	2
28	Energy Advice	82	83	85	87	88	2
29	Disabled Persons Housing Service	40	41	41	42	43	2
		172	176	179	183	187	
	Transfer Payments						
30	Priority Families Service	521	682	695	709	723	2
31	Loss of Rent - Council Houses	1,664	1,714	1,766	1,819	1,873	4
32	Loss of Rent - Garages, Parking etc	623	642	661	681	701	
33	Loss of Rent - Modernisation Works	335	345	355	366	377	3
34	CFCR	24,353	22,198	19,501	17,987	16,858	
		27,497	25,581	22,978	21,562	20,533	
	Capital Financing Costs						
35	Loans Fund Instalment	2,202	2,765	3,250	3,766	4,434	
36	Loans Fund Interest	8,975	11,403	14,513	16,422	17,805	
		11,177	14,168	17,763	20,188	22,239	
	Expense Total	93,110	95,783	98,537	101,375	104,296	
	Income						
37	Ground Rentals	(7)	(7)	(7)	(7)	(7)	
38	Dwelling Houses Rent Income	(89,130)	(91,804)	(94,558)	(97,395)	(100,317)	4
39	Housing - Heat with Rent Income	(2,127)	(2,127)	(2,127)	(2,127)	(2,127)	
40	Housing - Garages Rent Income	(1,352)	(1,352)	(1,352)	(1,352)	(1,352)	
41	Housing - Parking Spaces Rent	(197)	(197)	(197)	(197)	(197)	
42	Housing - Insurance Income	(13)	(13)	(13)	(13)	(13)	
43	Housing - Other Service Charge	(540)	(540)	(540)	(540)	(540)	
44	Legal Expenses	(68)	(68)	(68)	(68)	(68)	
45	Revenue Balance Interest	(175)	(175)	(175)	(175)	(175)	
	Income Total	(93,609)	(96,283)	(99,037)	(101,874)	(104,796)	
	Net Expenditure	(500)	(500)	(500)	(500)	(500)	

HOUSING REVENUE ACCOUNT FIVE YEAR BUDGET ASSUMPTIONS

1. Repairs and Maintenance

The budget has been uplifted by 3% in 2020/21 to 2024/25.

2. Maintenance of Grounds, Security Service, Refuse Collection, Cleaning – Sheltered Housing, Charges – Services Admin & Management, Benefits staff, Charges – Tenants participation, Charges for Environmental Health, Benefits Advice.

As these budgets are principally for staffing within the Council an uplift of 3% for 2020/21 to 2024/25 has been applied to reflect the anticipated public sector pay awards.

3. Cleaning Service, Training for front line staff, Window Cleaning, Office Telephone, Energy Advice, Integrated Housing, Loss of rent modernisation works, Priority Families Service, Mediation Service.

These budgets have been uplifted by the inflationary increase in the HRA Business Plan of 2%.

4. Dwelling Houses Rent Income and Loss of Rent

The budgeted income from Dwelling House Rent is uplifted by 3% for 2020/21 and then uplifting each year by 3% (RPI of 2% used in the business plan, this is the standard inflationary increase plus 1%).

5. Gas and Electricity

Gas has been uplifted by 6% and electricity 8% similar to 2020/21.

Draft Housing Capital Budget 2020/21 to 2023/24

PROJECT	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
SCOTTISH HOUSING QUALITY STANDARDS					
1 Compliant with the tolerable standard					
1.1 Major Repairs-					
Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast Errol Place & Errol Street, Gray Court Fabric Repairs, Fire Damage Mastrick Road	1,435	1,715	2,002	2,099	2,115
	1,435	1,715	2,002	2,099	2,115
2 Free from Serious Disrepair					
2.1 <u>Primary Building Elements</u>					
Structural Repairs Multi Storey	1,570	1,206	846	151	1,098
Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the structure of the buildings in order to keep the buildings safe and prolong their life.- Option Appraisal	100	0	0	0	0
Structural Repairs General Housing	2,000	2,100	2,200	2,300	2,400
Structural works carried out in order to keep the building stable and structurally sound.					
<u>Secondary Building Elements</u>					
2.2 Upgrading of Flat Roofs General	2,735	1,848	108	2,373	2,609
Replacement of existing roof covering and upgrading of insulation to meet current building regulations.					
2.3 Upgrade Flat Roofs Multi Storey	730	1,260	996	350	1,835
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required					
2.5 Mono Pitched Types	400	400	650	650	650
Replacement of the external render of the building, replacement of gutters and downpipes, environmental works					
2.6 Window Replacement Houses	967	1,514	1,258	1,255	3,341
Window Replacement Flats	1,977	3,672	4,066	4,317	2,784
Window Replacement General – Communal	0	128	402	422	0
	10,479	12,128	10,526	11,818	14,716
3 Energy Efficient					
<u>Effective insulation</u>					
3.1 Cavity Wall Insulation	20	21	22	23	24
3.2 General Houses Loft Insulation	178	224	0	0	172
Installation of loft insulation where there is none previously or the topping up of existing insulation to comply with current building regulations.					
<u>Efficient Heating</u>					
3.3 Heating Systems Replacement	7,634	8,354	6,195	2,979	2,838
Replacement of boiler/whole system as deemed necessary and CHP.					
Heating option appraisal	100	100	0	0	0
Torry Heat Network	0	2,466	1,338	1,338	0
3.5 Energy Efficiency – Major Blocks	1,276	1,710	2,148	2,158	1,736
Creation of Combined Heat & Power Plants					
3.6 Energy Efficiency Sheltered	420	442	464	487	512
Introduction of energy efficiency measures in extra care housing such as new or upgraded heating systems.					

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
<u>Additional Energy Efficiency measures</u>					
3.7 SCARF	35	35	35	35	35
3.8 Solid Wall Insulation	1,200	1,155	1,220	1,280	1,340
	10,863	14,507	11,422	8,301	6,657

Modern Facilities & Services

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
<u>Bathroom and Kitchen Condition</u>					
4.1 Modernisation Programme – Bathroom	652	487	1,053	1,105	419
Modernisation Programme – Kitchen	1,733	1,659	2,646	2,778	1,429
Replacement of bathrooms and kitchens.					
	2,386	2,145	3,699	3,883	1,848

5 Healthy, Safe & Secure

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
<u>Healthy</u>					
5.1 Condensation Measures	0	0	0	0	24
Installation of heating systems and ventilation measures to combat condensation.					
<u>Safe</u>					
5.3 Rewiring	1,109	1,059	1,534	2,446	695
Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis					
5.4 Lift Replacement Multi Storey/Major Blocks	945	305	320	670	352
Replacement of lifts where they are beyond economical repair. This can be full replacement or replacement of specific parts of the lift.					
5.5 Smoke Detectors – Common Areas Major Blocks	150	38	78	121	41
Triple head sensor programme	525	0	0	0	0
5.6 Services	935	993	924	0	50
Cyclical maintenance/replacement of the following services					
Ventilation Systems, water tanks/pipe work, refuse chutes/chamber, Dry risers systems, Standby Generators/standby generators					
<u>Secure</u>					
5.11 Door Entry Systems	72	237	94	101	275
Installation of door entry and replacement of existing doors where required					
5.12 Replace Door Entry Systems - Major Blocks	60	0	462	485	364
Installation of door entry and replacement of existing doors where required					
5.13 Other Initiatives	1,208	1,642	1,551	1,412	886
Upgrading of stairs and installation of security doors and door entry systems					
	5,004	4,274	4,963	5,236	2,687

NON SCOTTISH HOUSING QUALITY STANDARDS

6 Community Plan & LOIP

	2020/21	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000
6.1 Housing for Varying Needs	100	100	100	100	100
New build projects or adaptation/refurbishment of existing properties to create accommodation which is suitable for occupation by tenants with particular needs.					

	2020/21	2021/22	2022/23	2023/24	2024/25
6.2 Community Initiatives	500	600	600	600	600
Refurbishment of properties or environmental improvements in designated areas.					
6.5 Regeneration/Acquisition of Land or Houses	750	500	500	500	500
Torry Hub Contribution/Middlefield Haudagain Demolitions					
6.6 CCTV – Multi Storey	45	0	0	0	179
Provision of CCTV for the Multi Storey Service/Hub					
6.7 Adaptations Disabled	1,000	1,000	1,000	1,000	1,000
6.8 Special Initiatives/Barrier Free Housing	150	150	150	150	1,600
Provision of specialist facilities or housing for tenants with particular needs i.e. extensions					
6.9 Housing for Varying Needs- Amenity/Adaptations	250	250	250	250	250
Conversion of properties to Amenity Level standard					
6.10 Housing for Varying Needs- Extra Care/Adaptations	200	200	200	200	200
Adaptations required to ensure existing sheltered housing stock meets current standards					
6.11 Roads/Paths	300	300	300	300	300
Upgrade of roads/footways to an adoptable standard					
6.14 New Affordable Housing	0	0	0	0	150
6.15 Clinterty	1,000	325	0	0	0
Site transferred to the HRA in 19/20 at nil cost. Site is required to be refurbished in order to meet Scottish Housing Regulator standards					
6.16 206 Union Street	1,500	0	0	0	0
Properties were purchased in 19/20, require refurbishment, this was reflected in the price					
6.17 Former Council House Buy backs	7,000	7,000	0	0	0
6.18 New Build – Summerhill	13,495	13,755	13,035	6,447	286
6.19 New Build - Wellheads	9,363	9,363	9,363	0	0
	35,653	33,543	25,498	9,547	5,164

8 Service Expenditure

8.1 Other Departmental Fees	4,011	3,476	2,955	2,955	2,684
	4,011	3,476	2,955	2,955	2,684

Gross Programme

69,831 71,789 61,067 43,842 35,872

Less 11% Slippage

(7,681) (7,897) (6,717) (4,823) (3,946)

Net Programme

62,150 63,892 54,350 39,019 31,926

Financed by :-

Borrowing	22,991	32,144	32,849	21,032	15,068
Scottish Government Grant – New Build/Buy Backs	5,500	2,700	0	0	0
Second homes/Council Tax funding	9,306	6,850	0	0	0
CFCR	24,353	22,198	19,501	17,987	16,858
Haudagain compensation	0	0	2,000	0	0

Total Funding

62,150 63,892 54,350 39,019 31,926

New Build Council Housing

The Council's commitment to create 2,000 new Council houses continues to be progressed, with a range of business cases for a number of sites in development, delivery models being explored all under the delegations provided to officers.

In order to meet this requirement a number of delivery options are being taken forward within the following key areas being:

1. New Build on Council owned sites;

2. Land led Developer opportunities;

3. Buy – Back Council House stock;

Significant works have been undertaken in engaging with supplier and developers during the years and working with a range of public sector partners to determine a more refined vision for the programme along with enhancing the specification of future developments to meet modern living, sustainability and environmental requirements. This was presented to the City Growth and Resources Committee in February 2020.

New Build Council Houses on Council owned site

Summerhill

The council have contracted with CHAP construction to provide 369 new units on the former Summerhill Academy site. Construction work started during 2019 with a range of on and off-site preparation works. The original plans have been altered to connect the site to combined heat and power network.

Craighill, Tillydrone and Kincorth

The design proposals for the sites are being amended to reflect the Gold Standard being established for the programme. The site has been transferred to the HRA and site investigations and topographical surveys are complete and demolition works have been completed where required.

A tender exercise for detailed design works was issued in January 2020 with the intention that the construction will be delivered through the Scotland Excel framework with site starts later in 2020. These sites will deliver around 350 new properties.

Former Kaimhill Outdoor Centre

The former outdoor centre has been put forward as a potential new build housing site in the Aberdeen Local Development Plan. If approved in the main issues report in February 2020, a detailed feasibility study will be undertaken along with the necessary site investigations, topographical surveys and planning applications.

Greenferns/ Greenferns landward.

These two sites are identified for significant new developments in the Local Development Plan. A development framework for the development of units on Greenferns was approved in Autumn 2018. Within the Greenferns site alone 350 new Council House units are planned, and the delivery mechanism/ options appraisal/ potential funding still ongoing given the level of background information required to progress the sites. Consent for future transfer of land from the Common Good Fund to the HRA has been requested (subject to all the necessary consultations) as part of the budget report along with authority to undertake the next stage of site masterplanning and infrastructure design works including with the authority to go to market to identify a development partner to deliver private housing on the site.

Land Led Development opportunities

An Invitation to Tender process was undertaken in 2019 to bring forward private sector led developments of council housing, whilst a number of developments opportunities were put forward none were, at the time of the closing date sufficiently developed to allow a contract for delivery to be concluded.

Conversations have continued with the bidders along with a range of other developers who had previously shown an interest in the scheme to allow schemes to be developed to the stage where a contract can be agreed. Following an approval of the 'gold standard' as the specification for future sites in Feb 2020 a revised tender will be issued to the market in late February 2020.

Wellheads

Due to adjoining land holdings, the council were able to contract with Ogilvie Developments for the creation of 283 units at Wellheads in Dyce. This development started on site in Autumn 2019 and development works are progressing ahead of programme, with steelwork completed on 3 of the 4 blocks. The development will be completed in phases with a phased handover to the council from around this time next year.

Buy Back Council House Stock

Opportunities exist for the Council to buy back former council house stock. This has many advantages in both the speed of delivery but also in stock management and future maintenance terms. A revised pro-active buy-back policy was approved by the City Growth and Resources Committee in February 2019 and an initial target of 200 units has been identified through this.

There is strong demand in this area and over 50 units are currently in the approval process or have concluded with another 100 plus units still under consideration. Efforts are still being made to recruit to the delivery team, albeit this has proven difficult to date, which has delayed progress.

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	3 March 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Common Good Budget 2020/21
REPORT NUMBER	RES/20/61
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Helen Sherrit
TERMS OF REFERENCE	2

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide Council with details of the draft Common Good budget for 2020/21, to enable the Council to approve a final budget that will take effect on 1 April 2020. The information included in the report allows all aspects of the Common Good to be considered by elected members.

2. RECOMMENDATIONS

That the Council:

- 2.1 approve the Common Good budget for 2020/21 as detailed in Appendix 1;
- 2.2 consider and decide on each of the new requests for funding detailed in Appendix 3 to this report, taking account of the affordable funding available for 2020/21; and
- 2.3 instruct the Chief Officer – Finance to undertake a review of the investment options for the Common Good cash balances, with a report being presented to the City Growth and Resources Committee no later than December 2020.

3. BACKGROUND

Projected Out-turn 2019/20

- 3.1 The projected outturn for 2019/20 shows, based on spending to the end of Quarter 3, that the Common Good is forecast to operate to budget. Expenditure consists of a wider range of grants, contributions and the provision of funding to some services carried out by employees of Aberdeen City Council.

Budget 2020/21

Income

- 3.2 The Common Good is a highly valuable asset for Aberdeen City. The value of the Common Good is based predominantly on land and buildings, the history of which dates back to the 15th Century and King Robert the Bruce.
- 3.3 Today the asset portfolio comprises of land, buildings and cash. The position at the start of the year (31 March 2019) is as follows:

	£'000
Land and Buildings	90,818
Investment in ACC Loans Fund	28,744
Total Long-Term Assets	119,562

- 3.4 The income generated from these assets is the basis of expenditure that can be incurred by the Common Good annually. The ground rents, lease income and cash investment returns generate in excess of £3.5 million per annum in income, which is used to fund a wide range of organisations and their activities in the City of Aberdeen, and this includes some activities undertaken by the Council itself. Further details are shown in Appendix 1.
- 3.5 Cash balances have increased in recent years due to the sale of land for development, and often a consequence of land deals that include Aberdeen City Council land too. In 2019/20 use of approximately 10% of the cash balances has been allocated to support sport and leisure in Aberdeen, funding going to Sport Aberdeen on a one-off basis.
- 3.6 In preparing the 2020/21 Common Good budget the assumption is that no additional one-off funding will be withdrawn from the assets it holds.
- 3.7 Making the most out of the value of the assets and delivering a return that enables the benefits to be maximised annually is important but must be set in the context of risk management. As custodians of the Common Good the Council aims to preserve capital and maintain a healthy annual income to support activities and work that citizens of Aberdeen benefit from.
- 3.8 The increase in cash balances experienced in recent years and low interest rate financial environment present challenges for the Common Good to secure an increasing return. The report recommends that the Chief Officer – Finance considers the options for investment of the cash balances and to report back to City Growth and Resources Committee no later than December 2020.
- 3.9 Rental income is received by the Common Good for predominantly ground rent and leases that are in place and is based on projections provided by the Chief

Officer - Corporate Landlord. Appendix 1 shows that income is forecast to be stable for the Common Good in 2020/21.

Expenditure

- 3.10 A significant proportion of the expenditure annually is on recurring activities and outcomes and therefore these recurring elements are a continuing feature in building the 2020/21 budget.
- 3.11 Appendix 1 provides a breakdown of the various categories of expenditure that have been approved for 2019/20. The recurring nature of a range of activities and outcomes, to support external organisations and the work of the Council is included in these.
- 3.12 As the assets of the Common Good include land and buildings, there are times when expenditure on those assets must be incurred. Continuing investment in its assets is included in the first section of Appendix 1, General Property and Estates, where the core costs of insurance and necessary repair and maintenance are included.
- 3.13 The recurring nature of many of the projects and activities that the Common Good funds means that assumptions have to be included about what their future cost might be. Note that the recurring funding provided by the Common Good is subject to an annual review. Appendix 1 has details of the impact of inflation based assumptions on pay and prices to provide an insight to the sustainability of the Common Good. An explanation of the various categories of spend has been detailed in Appendix 2.
- 3.14 Appendix 1 shows that, taking account of the total income that it should expect, and an estimate of the recurring expenditure that must be met there is a balance available. This has historically been used to support funding of a more one-off and discretionary nature. For 2020/21 the value of funding available is £0.267 million.
- 3.15 In relation to non-recurring / discretionary spending that can be approved from the Common Good a new process was approved as part of the 2019/20 Budget for accepting applications and this was implemented during the year to provide specific application conditions and timescales. It has provided the opportunity to assess the applications in a more consistent and collective basis, rather than simply responding to ad hoc approaches. The aim of the new process is to make it equitable and transparent, enabling closer links to the Local Outcomes Improvement Plan.
- 3.16 Updated criteria and instructions on the application process were made available on the Council website in the autumn, with a closing date of 8 November 2019. Having the information on the website raised awareness of the application process and 34 applications were received.
- 3.17 All applications were assessed by Finance and Legal to ensure they met the underlying criteria that is required of Common Good funding. Once these basic checks had been carried out, those applications that met the criteria were ranked against quality of project, impact of the activity on the LOIP outcomes and how

the project will be managed. The assessment was carried out by a team of officers from Customer, Finance, Legal, City Growth and Strategic Place Planning.

- 3.18 Appendix 3 provides a brief summary of the applications that were received and the outcome of the assessment against underlying criteria and also the scoring matrix. These items are not currently included in the draft budget, and as such, if approved, will reduce the level of available funding.
- 3.19 Approval of one-off or discretionary funding should not exceed the £0.267 million that is available. The Council may choose to alter the value awarded to either recurring or non-recurring funding set out in the budget.

4. FINANCIAL IMPLICATIONS

- 4.1 The report outlines proposals for the Common Good budget for the financial year 2020/21. The approved budget must ensure that expenditure proposed for the year is fully funded from income generated by the Common Good.
- 4.2 The minimum value of the Common Good's cash balances projected at the start of 2020/21 is £33.7m, and the current projected year-end balance is £34.2m. To protect the cash balances against inflation, a proportion of the income generated annually is set aside, this has been included in the budget shown in Appendix 1.
- 4.3 In preparing the Common Good budget for 2020/21, the financial strategy approved by the Finance & Resources Committee of 6 December 2012 has been applied.

5. LEGAL IMPLICATIONS

- 5.1 All requests for funding from the Common Good have been checked with Legal and comply with the following two criteria, namely:
- (1) That the Common Good must be applied for the benefit of the community; and
 - (2) That the Council must in each case use reasonable judgement in allocating Common Good funding.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	The Common Good funds provide support to a range of services and projects both internal and external to the Council. If funding was not provided there may be a risk that services and projects	M	A financial assessment process is included in the application process. Council is robust and equitable.

	would no longer be delivered or would become unsustainable. Reduction in rental income as a result of the sale of properties.		The Common Good has an investment strategy for the cash balances it holds and this should be reviewed on a regular basis.
Legal	There is a risk that services and projects are deemed to be ineligible for funding.	M	All applications are assessed by Legal Services.
Employee	None.		
Customer	There is a risk that the customer benefit will not be fully realised.	L	All applications have been assessed against a set of criteria to minimise deviation from intended benefits / outcomes.
Environment	None.		
Technology	None.		
Reputational	There is a risk that the reputation of the Council will be adversely affected by changes to projects and services that currently receive funding.	L	These are minimised by the having a robust and objective application process that enhances the Council's reputation as a fair and equitable funder of services and projects.

7 OUTCOMES

The Council's commissioning cycle specifically joins the allocation of resources, through the approval of the budget, with the intention to deliver on the Local Outcome Improvement Plan (LOIP). The new process of evaluation of applications for Common Good Funding specifically asked for details of how the LOIP stretch outcomes would be addressed and therefore the distribution options available to the Council cover all 15 outcomes to a greater or lesser extent.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Common Good budget should be aligned to networking, communication and learning opportunities that support customer service design e.g. early intervention and prevention, data management and are aligned to good customer service.
Organisational Design	This promotes quality relationships between Community Groups and the Council - a landlord. This is a core aspect of the interim structure of the

	Early Intervention and Community Empowerment structure and culture.
Governance	This continues through robust management of the Common Good and regular reporting and external audit scrutiny.
Workforce	Common Good application process should align with workforce principles e.g. flexibility and empowerment.
Process Design	The revised application process for the Common Good budget should be effective in enabling the most efficient method to be used, ensuring responsibility and accountability.
Technology	Common Good priorities should maximise effective use of technology.
Partnerships and Alliances	Common Good budget priorities should maximise the opportunity benefit of partnering e.g. Community Groups and Charities.

8 IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Appropriate use of the Common Good will likely have a positive effect on various Protected Characteristics. A full EHRIA is not required.
Privacy Impact Assessment	Not applicable.
Duty of Due Regard / Fairer Scotland Duty	Appropriate use of the Common Good will likely have a positive effect on groups affected by socio-economic disadvantage.

9 BACKGROUND PAPERS

Not applicable.

10 APPENDICES

- Appendix 1 Common Good Fund Budget 2020/21
- Appendix 2 Notes to accompany the Common Good Budget 2020/21
- Appendix 3 Items for consideration for 2020/21 – one off items

11 REPORT AUTHOR CONTACT DETAILS

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Common Good Fund Budget						
Appendix 1						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
<u>General Properties/Estates</u>						
1	Insurance Costs	17	17	18	19	20
2	Repairs and Maintenance	85	130	86	87	88
		102	147	104	106	110
<u>Grants & Contributions to External Organisations</u>						
3	Aberdeen Citizen's Advice Bureau	304	315	316	317	318
4	Contributions to Trusts & Festivals					
	- Aberdeen Performing Arts funding which includes the festivals eg Granite Noir and True North	225	225	226	227	228
	- Peacock Visual Arts	35	35	36	37	38
5	Aberdeen Performing Arts Contribution - Stage 1 Agreement	75	75	76	77	78
6	Techfest	37	37	38	39	40
7	Aberdeen Safer Community Trust	70	70	71	72	73
8	ABSAFE - Distribution of Personal Alarms	2	2	3	4	5
		747	758	765	772	780
9	<u>External Organisations Rents</u>					
	Aberdeen Science Centre Rent	42	42	43	44	45
	Castlegate Arts Rent	8	8	9	10	11
	Lemon Tree Rent	36	36	37	38	39
	Lemon Tree Office Rental	10	10	11	12	13
	Charity Shop	16	16	17	18	19
		112	112	117	122	127
10	<u>Promoting Aberdeen</u>					
	Events					
	- Armed Forces Day	10	10	11	12	13
	- Celebrate Aberdeen	20	20	21	22	23
	- Fireworks	25	25	26	27	28
	- Nativity	5	5	6	7	8
	Firework Display (Additional funding)		14	15	16	17
	Christmas & New Year Celebrations					
	- Christmas Village	150	150	151	152	153
	- Hogmanay Celebrations	75	75	76	77	78
	- Sculpture Trail Storage	5	5	6	7	8
	Christmas Illuminations Electricity	179	3	4	5	6
	Christmas Tree		7	8	9	10
	Nuart (3 years)	100	100	101	0	0
	Great Aberdeen Run (2 years)	150	0	0	0	0
	BP Summer Screen		19	20	21	22
	Highland Games		77	78	79	80
	Hire of Equipment & Sites		10	11	12	13
		719	520	534	447	460
11	<u>Grants/Services Provided by Aberdeen City Council</u>					
	Twinning Activities	133	100	101	102	103
	Youth Activities Small Grant Funding	50	50	50	50	50
	Community Gala	10	10	10	10	10
	Festive Community Grants	4	4	4	4	4
	Home Safety Check Scheme	71	71	71	71	71
	Picture Loan Scheme	15	15	15	15	15
	Maintenance of Paths in Parks	5	5	6	7	8
		288	255	257	259	261
12	<u>Civic Service Funding</u>					
	St Nicholas Carillon	6	6	6	6	6
	Crematorium Bus	46	38	39	40	41
	Armistice Day Expenses	5	6	7	8	9
	Public Clocks		15	10	11	12
	Civic Support	178	275	276	277	278
	Civic Receptions	150	150	151	152	153
	Civic Hospitality - visitors	12	12	13	14	15
	Civic Hospitality - promoting	8	8	9	10	11
	Archivist Unit	199	285	286	287	288
	Central Support Services	120	205	206	207	208
	Civic Gift Fund	18	18	19	20	21
	Lord Provost Travel	0	29	30	31	32
	Lord Lieutenancy and other duties	7	7	8	9	10
		749	1,054	1,060	1,073	1,085
	<u>Other Recurring Expenditure</u>					
13	Duthie Park Capital Charges	126	126	126	126	126
	Recurring Expenditure	2,843	2,972	2,964	2,905	2,947

Common Good Fund Budget						
Appendix 1						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Budget	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
14 Non Recurring Expenditure Items						
Aberdeen Illness & Disability Advice Service - payment of rent	6	0	0	0	0	0
Homestart	50	0	0	0	0	0
Gordon Highlanders	20	0	0	0	0	0
Ferryhill Railway Heritage Trust	17	0	0	0	0	0
CFINE - SFCPA Co-ord Post	25	0	0	0	0	0
Lord Provost Travel	29	0	0	0	0	0
Castlegate Arts	70	0	0	0	0	0
Young at Heart - Beach Ballroom	15	0	0	0	0	0
Grey Hope Bay	35	0	0	0	0	0
Bonnymuir Green Community Trust	8	0	0	0	0	0
Archie Foundation	10	0	0	0	0	0
Aberdeen Law Project	2	0	0	0	0	0
Aberdeen Foyer	20	0	0	0	0	0
Shakkin Briggie Project	3	0	0	0	0	0
Culter Community Council - Lovers Walk	12	0	0	0	0	0
Street Sport	6	0	0	0	0	0
Disabled Person Housing Service	10	0	0	0	0	0
Events:-		0	0	0	0	0
BP Big Screen	19	0	0	0	0	0
Highland Games	50	0	0	0	0	0
Fireworks	14	0	0	0	0	0
Christmas Tree	7	0	0	0	0	0
Site & Equipment Hire	9	0	0	0	0	0
Markets	7	0	0	0	0	0
Fund Public Clocks	4	0	0	0	0	0
Payment to Sport Aberdeen	2,800	0	0	0	0	0
Non Recurring Expenditure	3,246	0	0	0	0	0
15 Inflationary Charge - Increase in Cash Balance	369	439	496	561	633	716
Total Expenditure	6,458	3,411	3,460	3,465	3,580	3,705
16 Income from Properties and Estates	(3,450)	(3,450)	(3,450)	(3,450)	(3,450)	(3,450)
17 Interest on Invested Funds	(158)	(158)	(158)	(158)	(158)	(158)
18 Lands of Skene/Torry (Share of Surplus)	(70)	(70)	(70)	(70)	(70)	(70)
ORDINARY INCOME	(3,678)	(3,678)	(3,678)	(3,678)	(3,678)	(3,678)
Net (Surplus)/Deficit	2,780	(267)	(218)	(213)	(98)	27

Notes to accompany the Common Good Budget

Note 1

This budget is used to insure properties owned by the Common Good.

Note 2

This is a budget for repairs and maintenance costs for properties owned by the Common Good to meet legislative standards.

Note 3

This represents a contribution towards the core funding for Aberdeen Citizen's Advice Bureau.

Note 4

This is a contribution towards the costs of Aberdeen Performing Arts (£225,000) and Peacock Visual Arts (£35,000).

Note 5

This provides match funding for Aberdeen Performing Arts in relation to a grant awarded by Creative Scotland towards the costs of programming at His Majesty's Theatre.

Note 6

This represents a contribution towards the running costs of the City's annual Techfest festival, held in various venues throughout the City during September.

Note 7

This represents core funding for Aberdeen Safer Community Trust and to provide essential safety information for all P7 children in Aberdeen.

Note 8

This is funding for the personal alarms distributed on behalf of the City Council by Aberdeen Safer Community Trust.

Note 9

This is a grant to cover the cost of rental of various premises from Aberdeen City Council for external organisations.

Note 10

This is funding towards the costs of organising specific events as detailed in the events programme that promote the City as a visitor destination.

Note 11

This funding is for the provision of grants and services administered by the City Council.

Note 12

This is funding for the Civic Services that support the Civic functions within the City Council and services to the citizens of Aberdeen.

Note 13

This is a budget for the servicing of the capital debt for the upgrade to Duthie Park.

Note 14

These items are one-off items approved by Council for expenditure in 2019/20.

Note 15

This is a provision to protect the Fund's cash balances from inflation.

Note 16

Around 100 properties have registerable leases on land owned by the Common Good. In addition to this, the Common Good owns land at Brimmond Hill, Hazlehead, Hilton, Hillhead of Pitfodels, Kincorth, Kepplehills, Tullos and Mastrick, all of which generate income for the Common Good and which is reflected in this budget.

Note 17

This is a budget for interest received on invested funds.

Note 18

The Common Good receives 51% of the Lands of Torry Trust and 30% of the Lands of Skene Trust income. These trusts earn income in rents and interest from investment.

Years 2-5

Overall, for future years an annual inflationary increase of 2% has been applied to organisational/Supplies and Services and 3% for staffing based activities.

Common Good Fund Budget				
Appendix 3				
Items for Consideration for 2020/21 - One off Items				
		Amount Requested	2019/20 Funding	Officer Evaluation Out of 16
Organisation		£	£	
1	Community Fund Initiatives North East(CFINE)	25,000	25,000	13
2	Avenue	74,046		12
3	Aberdeen Multicultural Centre	15,000		12
4	Sunrise Partnership SCIO	5,250		12
5	Bonnymuir Green Community Trust	7,500		12
6	University of Aberdeen-May Fest	7,800		12
7	Sport Aberdeen - Bike Recycling Scheme	24,390		12
8	Sport Aberdeen - Neighbourhood Activator Project	52,189		12
9	Transition Extreme Sports Ltd	17,000		12
10	Culter Community Council	11,100	12,000	12
11	St Machar's Cathedral	100,000		11.5
12	Castlegate Arts Ltd/Aberdeen Arts Centre	80,000	70,000	11
13	Belmont Filmhouse	20,091		11
14	Friends of Hazlehead	74,000		11
15	Friends of Victoria & Westburn Parks	136,465		10
16	The Denis Law Legacy Trust	28,000	6,000	10
17	The Gordon Highlanders Museum	20,000	20,000	10
18	Aberdeen Action on Disability	9,512		9
19	Aberdeen Care and Repair Group	39,235		9
20	Friends of Seaton Park	75,000		9
21	EGCP Litter (East Grampian Coastal Partnership)	13,447		8
22	EGCP Discover (East Grampian Coastal Partnership)	6,525		8
23	BOD & District Men's Shed	15,500		8
24	Miscarriage Information Support Service	1,500		6
	Total	858,550	133,000	

The following 10 projects were rejected as they did not meet legal or financial criteria for example only helps a limited number/unlikely to benefit the people in Aberdeen, submitted the relevant documentation for following the public pound :-

Four Pillars Amount requested £20,000

This is a contribution towards providing a member of staff to continue with the Drop-in service at the Community Outreach Hub (inc. Rent, running costs, and events)

Brimmond Court Tenants Association Amount requested £5,000

This represents funding to provide bus trips and refreshments for the residents of this complex.

Spectra Amount requested £20,000

This represents funding for a two day cultural conference.

Deming Learning Network Ltd Amount requested £1,842

This represents funding for venues and catering at 3 Aberdeen Beautiful Open Space meetings.

27th Aberdeen Scout Group Amount requested £2,442

This represents funding for external concrete works.

Estelle Muller Girod Amount requested £3,000

This represents funding for music equipment and travel costs.

Save Westburn House Action Group Amount requested £300,000

This represents funding for Phase 1 of 3 for the restoration of Westburn House.

Guardians of Aberdeen Graveyards Amount requested £171,400

This represents funding for restoring graveyards to their former glory.

Kirk of St Nicholas Uniting Amount requested £10,000

This represents a contribution towards replacement of timber louvres in the kirk roof.

Celebrate Aberdeen 2020 Amount requested £5,000

Towards the awards ceremony of Celebrate Aberdeen 2020.

Projects which can be considered for funding as they meet criteria -
Included initial score highest first this ranges from 13 to 6 Max score 16 achievable

Note 1 CFINE Amount requested £25,000

This represents a contribution towards the costs of the Granite City Good Food Co-ordinator.
Score 13

Note 2 Avenue Amount requested £74,046

This represents a contribution towards the costs of a Family Support worker, counselling and therapy services.
Score 12

Note 3 Aberdeen Multicultural Centre Amount requested £15,000

This is a grant to cover the cost of the annual Aberdeen MELA – One World Day festival.

Score 12

Note 4 Sunrise Partnership SCIO Amount requested £5,250

This is a contribution towards providing 150 one to one support sessions for children in kinship care.

Score 12

Note 5 Bonnymuir Green Community Trust Amount requested £7,500

This represents funding for continued support of the Project and Centre co-ordinator posts.

Score 12

Note 6 University of Aberdeen Mayfest Amount requested £7,800

This represents a contribution for the running costs of the May Fest festival held in various parts of the city.

Score 12

Note 7 Sport Aberdeen – Bike Recycling Scheme Amount requested £24,390

This represents a contribution towards the set up and staff training costs of a bike recycling scheme.

Score 12

Note 8 Sport Aberdeen – Neighbourhood Activator Project Amount requested £52,189

This represents a contribution towards a Neighbourhood Activator post.

Score 12

Note 9 Transition Extreme Sports Ltd Amount requested £17,000

This represents funding for installing and improving energy systems, to redevelop outside space and training/developing staff.

Score 12

Note 10 Culter Community Council Amount requested £11,100

This is towards the clearance of the Culter Burn South Bank, Millside and Burnside.

Score 12

Note 11 St Machar's Cathedral Amount requested £100,000

This represents a contribution towards the total costs of replacing the roof tiles on the Cathedral.

Score 11.5

Note 12 Castlegate Arts Ltd Amount requested £80,000

This represents continuation funding for Saturday workshops and other Arts Centre events.

Score 11

Note 13 Belmont Filmhouse Amount requested £20,091

This is a contribution towards a Senior Selections film project.
Score 11

Note 14 Friends of Hazlehead Amount requested £74,000

This represents a budget for updating areas of Pet's Corner and refurbishment of the Pet's Corner and Tram Bus shelters.
Score 11

Note 15 Friends of Victoria & Westburn Parks Amount requested £136,465

This is a budget for the restoration of the fountain in Victoria Park.
Score 10

Note 16 The Denis Law Legacy Trust Amount requested £28,000

This represents a budget for a new Streetsport Assistant.
Score 10

Note 17 Gordon Highlanders Museum Amount requested £20,000

This represents funding for (year 3 of 3) towards the costs of two staff at the museum.
Score 10

Note 18 Aberdeen Action on Disability Amount requested £9,512

This is a grant for providing a new part-time Assessment Support worker.
Score 9

Note 19 Aberdeen Care & Repair Amount requested £39,235

This represents a budget for a Dementia Officer's costs.
Score 9

Note 20 Friends of Seaton Park Amount requested £75,000

This represents a budget for improving paths and access to the park.
Score 9

Note 21 EGCP-Litter Amount requested £13,447

This represents a contribution towards a full-time Beach Litter Officer, and 50 beach clean-ups.
Score 8

Note 22 EGCP-Discover Amount requested £6,525

This represents funding for producing maps and information on the NE coastline.
Score 8

Note 23 Bridge of Don & District Men's Shed Amount Requested £15,500

This represents a contribution towards rent and utilities costs for initial 3 years in new premises.
Score 8

Note 24 Miscarriage Information Support Service Amount requested £1,500

This represents funding for drop-in sessions and counselling.
Score 6

Total new applications meeting criteria £858,550