

# Public Document Pack



To: All Members of the Council

Town House,  
ABERDEEN, 4 March 2021

## **COUNCIL BUDGET**

The Members of the **COUNCIL** are requested to meet on **WEDNESDAY, 10 MARCH 2021 at 2.00pm**. This is a hybrid meeting, therefore some Members will be in the Council Chamber and some Members will be taking part remotely.

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 Members are requested to determine that the exempt business be considered with the press and public excluded

#### **DECLARATIONS OF INTEREST**

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

#### **DEPUTATIONS**

- 4.1 There are no deputations at this stage

## **GENERAL BUSINESS**

- 5.1 Council Delivery Plan 2021/22 - COM/21/054 (Pages 5 - 72)
- 5.2 North East Scotland Joint Mortuary Full Business Case - RES/21/027 - referred simpliciter by City Growth and Resources Committee of 3 February 2021 (Pages 73 - 82)
- 5.3 General Fund Revenue Budget and Capital Programme 2021/22 to 2025/26 - RES/21/055 (Pages 83 - 262)
- 5.4 Housing Revenue Account Budget 2021/22 - RES/21/056 (Pages 263 - 298)
- 5.5 Common Good Budget 2021/22 - RES/21/057 (Pages 299 - 318)

## **EXEMPT/CONFIDENTIAL BUSINESS**

- 6.1 North East Scotland Joint Mortuary Full Business Case - exempt appendix (Pages 319 - 394)

The Equalities Impact Assessments associated with this agenda can be viewed [here](#).

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

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## **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

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 March 2021
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan 2021/22
<b>REPORT NUMBER</b>	COM / 21 / 054
<b>DIRECTOR</b>	Martin Murchie (Acting for Director of Commissioning)
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHORS</b>	Martin Murchie (Chief Officer – Data & Insights) John Wilson (Chief Officer – Capital)
<b>TERMS OF REFERENCE</b>	2

### 1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2021/22.

### 2. RECOMMENDATION(S)

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2021/22; 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 2020 the Council noted the Council Delivery Plan 2020/21 - COM/19/052 which outlined the plans and actions that the Council set out to deliver in 2020/21. An annual review of progress with the implementation of the 2020/21 Delivery Plan was submitted to the Strategic Commissioning

Committee in November 2021. The attached Council Delivery Plan (the Plan) for 2021/22 builds on this, detailing progress in 2020/21 and setting out plans and actions to be delivered during 2021/22.

3.2 The Council Delivery Plan sets out the Council's contribution to:

- Aberdeen City's Local Outcome Improvement Plan
- The Council's Policy Statement
- National, Regional and City Strategy
- New & emerging 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 2021/22.

3.3 It is highlighted that the city's Local Outcome Improvement Plan will be refreshed during 2021, and will, amongst other things, build on the Socio-Economic Rescue Plan approved by the Urgent Business Committee in June 2020. Should the refreshed Local Outcome Improvement Plan require the Council to amend or add to the commitments identified in the Council Delivery Plan 2021/22 these will be reported, as required to the Full Council and / or relevant Committee.

3.4 This Plan also summarises the key deliverables for 21/22 under the headings:

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

3.5 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 2021/22 to identify, plan and deliver improvement.

#### **4. FINANCIAL IMPLICATIONS**

4.1 The Council Delivery Plan is presented to the Council with the 2021/22 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 10 March 2021.

#### **5. LEGAL IMPLICATIONS**

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2021/22.

## 6. MANAGEMENT OF RISK

- 6.1 The Council approved a [Risk Appetite Statement](#) (RAS) on 9 December 2020. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies. The content of the plan and the risk assessment below is considered to be consistent with the RAS.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic</b>	None. This report presents the plan for the delivery of the Council's strategic objectives and outcomes	L	None required
<b>Compliance</b>	None. This Council Delivery Plan includes details of new and emerging legislative duties in order to ensure that statutory responsibilities are met	L	None required
<b>Operational</b>	None. The Council Delivery Plan is developed through the Council's commissioning approach which, through service design, aligns resources and processes with the strategic priorities and outcomes of the Council.	L	None required
<b>Financial</b>	Budget submission from officers may not receive Council approval on 2 <sup>nd</sup> March	M	Consultation and engagement and recommended instruction to the Chief Executive to amend the Council Delivery Plan commitments to align with decisions of the Council.

	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
<b>Reputational</b>	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	M	As set out within mitigation throughout the Plan including performance management arrangements
<b>Environment / Climate</b>	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 programmes  Monitoring of environmental performance monitoring data

## 7. OUTCOMES

<b>Council Delivery Plan</b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	This report presents the Council Delivery Plan for the Council's consideration.
<b>Local Outcome Improvement Plan Themes</b>	
	<b>Impact of Report</b>
<b>Prosperous Economy</b>	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.
<b>Prosperous People</b>	
<b>Prosperous Place</b>	



<b>Regional and City Strategies</b>	The Council Delivery Plan identifies Regional and City strategies and sets the Council's commitments in the context of those strategies.
<b>UK and Scottish Legislative and Policy Programmes</b>	The Council Delivery Plan identifies new and proposed legislation and sets the Council's commitments in that context.

## 8. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	N/A – Programmes of work within the Council Delivery Plan may require assessments and will be completed as necessary
<b>Data Protection Impact Assessment</b>	N/A – Programmes of work within the Council Delivery Plan may require DPIA and will be completed as necessary

## 9. BACKGROUND PAPERS

- Council Delivery Plan 2020/21 – COM/20/052
- 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/20/108
- Population Needs Assessment 2020 – COM/21/042

## 10. APPENDICES

Council Delivery Plan 2021/22

## 11. REPORT AUTHOR CONTACT DETAILS

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# Aberdeen - A place where all people can prosper

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## COUNCIL DELIVERY PLAN 2021-2022



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# SECTION 1:

## CHIEF EXECUTIVE'S INTRODUCTION

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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 Strategy 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 2021/22. The Plan describes our journey of change, key achievements delivered in 2020/21 and our priorities for 2021/22.

### **2020/21 Covid-19**

Since the publication of the Council's 2020/21 Delivery Plan every aspect of society has been affected by the exceptional circumstances of the Covid-19 pandemic. Of course, the personal impact has been severe and tragic for many people. The broader impact on the city of Aberdeen, and the Council's role in supporting the city and its people, will continue to be felt into the foreseeable future. This Plan both explains how services were affected during the last 12 months, as well as reflecting how future service delivery will be shaped by the post pandemic environment.

### **The Council's journey of change**

2021/22 signals a milestone for Aberdeen City Council. In August 2017 the Council agreed to implement a new system of management and delivery known as the "Target Operating Model". At the same time, the Council also agreed a Transformation Portfolio which would enable:

- the delivery of the Target Operating Model by the end of 2020/21;
- the delivery of up to £125 million of savings over five years to 2022/23; and
- the delivery of the Council's digital strategy.

The commitment to the Target Operating Model has been a constant focus of the organisation in the 3 years since. Through our ambitious programme of change, the Council has transformed its organisational design; its governance arrangements; its approach to strategic planning and commissioning of services; its use of technology and digital services; fundamental change in service delivery for customers; the nature and role of our workforce; and how the organisation works collaboratively with its partners.

As we enter 2021/22, the vision of the Target Operating Model set out in 2017 is now in place. This Delivery Plan shows, throughout, how the operating model supports the planning, commissioning and delivery of services and allows the Council to meet the range of commitments for the people and place of Aberdeen.

Of course, the journey of change does not stop and this Delivery Plan sets out how the Council is continuing its journey of transformation, responding to a changing world by embracing new ways of doing business, meeting changing needs of customers and communities as we emerge from the Covid-19 pandemic.

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 associated plans to the Local Outcome Improvement Plan's (LOIP) vision 'A place where all people can prosper'.

**2. How do 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.



**Our Purpose** is aligned to the vision of the Local Outcome Improvement Plan (LOIP) for Aberdeen - 'a place where all people can prosper'. The LOIP identifies how Community Planning Aberdeen, 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 LOIP reflects a broad range of priorities identified through a data and intelligence led approach, including population needs assessment; the views of our citizens and communities; and data from improvement activity. Significant work is carried out, in conjunction with partners, to deliver the joint commitments and outcomes of the LOIP. The LOIP was refreshed in 2019 and a further refresh will be completed during 2021.

In addition, responding to the Covid-19 pandemic, a socio-economic rescue plan was developed in June 2020, which aligns to the strategic themes of the LOIP and focusses on actions which were required immediately to mitigate the impact of the pandemic. The socio-economic rescue plan has influenced the proposed commissioning intentions for 2021/2022 and will be key in shaping the refreshed LOIP in 2021.

Our operating model provides the platform to deliver the scale and pace of modernisation and transformation required in terms of **How we do Business**. 2020/21 saw further progress in the Council's implementation of a commissioning approach which drives the Council's planning and budgeting and enabled a comprehensive review and realignment of our commitments and resources in response to the Covid-19 pandemic. Our investment in flexible digital services, skills and data management allowed Council staff and services to maintain effective operations during the pandemic and ensures we are able to maximise the emerging opportunities which modern technology offers. With the Target Operating Model now in place, we are continuing to build on what has been achieved during 2021/22.

**How we behave as an Organisation** has continued to be progressed and during 2020/21 our Guiding Principles and Behaviours, which were co-created with staff in 2018/19 have been more relevant than ever. They represent the culture that our staff want to work within and that when embedded will support delivery of our organisational capabilities, derived from the TOM. During 2020/21 they were woven through everything we do as an organisation, and key steps were taken towards our workforce of the future for example through staff flexibility and adaptability and the adoption of digital technologies throughout the pandemic. As a result of our experiences during the pandemic, a Future of Work survey was conducted to understand how staff have experienced work during this time and how key areas such as digital and technology, work/life balance and communications could be shaped for the future.

The following section provides a reflection on some of the achievements of 2020/21, many of which reflect the necessary response to the Covid-19 pandemic:

#### **WHAT OUR BUSINESS IS:**

- Supported children and parents during the pandemic, improving access to digital technology and connectivity; supporting family health and wellbeing; and strengthening parents' ability to support learning at home whilst in lockdown and beyond. Over 5000 chromebooks were issued to families during the first period of school closure, with 94% of all children and young people from 3-18 engaging positively, and over 12,000 devices during the second period, with 97% engaging positively.
- Provided emergency childcare for over 1,000 families of key workers from the first day of lockdown in March 2020 and around 1,500 families in January 2021.
- Established a Virtual School Helpline which handled 3,500 calls from the first day of lockdown.
- Provided breakfast, lunch and afternoon meals service through hub schools to children of key workers and vulnerable children, as well as vouchers to those entitled to free school meals.
- Development of three Family Wellbeing Hubs, located in the City's three priority areas, to ensure the safety and wellbeing of vulnerable children through flexible and agile support to children and families where there are elevated levels of concern.
- Delivery of uninterrupted children's social work services during the pandemic with partner professionals across the service adapting to provide essential services for children and their families.
- Developed new and sustainable digital supports for children and families which have ensured children who were at risk of coming into care to remain within their families.
- Delivery of welfare, financial and wellbeing support to vulnerable and shielded individuals impacted by the pandemic through the Support Line which has managed over 30,000 requests for assistance and over 50,000 calls in total.
- Delivery of business support and funds for Aberdeen businesses directly affected by Covid-19 restrictions.
- Agreement of a Net Zero Vision and supporting Strategic Infrastructure Plan for Energy Transition. Subsequently, securing £62m ring-fenced for energy transition projects, with officers contributing towards business cases for an Aberdeen Hydrogen Hub programme and Energy Transition Zone.
- Approval, through the Aberdeen City Region Deal, of accelerated grant funding to allow construction of the BioHub to double the number of life sciences companies in the north-east.
- Progressed roll out of full fibre infrastructure with 21 sites connected by December 2020 with a further 41 due to be connected by March 2021.
- Progressed developer led sites with the aspiration to deliver 723 council house units.
- Continued work on construction of an Energy from Waste Plant.
- Handover of the Anaerobic Digestion plant was achieved in December 2020.
- Approval, with partners, of a Child Friendly Cities Plan.
- Continued with the delivery of new Early Learning & Childcare facilities.
- Awarded the contract to deliver the City's Cycle Hire Scheme.
- The launch of a Responsible Business Platform to promote opportunities for the wider business community to engage in activities that will benefit communities, highlighting how businesses can align corporate social responsibility with the priorities of the LOIP.

## HOW WE DO BUSINESS:

- The implementation of effective civil emergency governance arrangements ensuring appropriate decision making was maintained during the pandemic to protect members, staff and customers.
- Comprehensive review and realignment of the Council's commitments and resources in response to the Covid-19 pandemic.
- Multiple digital achievements, including further implementation of O365, effectively enabling mass remote working; delivery of the largest device refresh in the Council's history; increasing online customer services; strengthening the capture, flow and use of critical data.
- Establishment and implementation of the Socio Economic Rescue Plan as an immediate response to mitigate the impact of Covid-19.
- The agreement of Local Rescue Plans for the City's 3 priority localities to ensure our most disadvantaged communities received practical and emotional support in response to the pandemic.
- Alignment of locality planning between the Council and Aberdeen City Health & Social Care Partnership.
- Approval of a Medium Term Financial Strategy.
- Completion of the 2019/20 Audited Accounts by June 2020.
- Further development of the Council's Risk Management Framework including the approval of a Risk Appetite Statement.
- Production of the 2020 Population Needs Assessment to inform future planning and service design.
- Co-location of Police Scotland staff within the Council's HQ, as part of broader Queen's Street redevelopment.
- Named as the United Kingdom's Local Authority of the Year 2020 at the MJ Achievement Awards.

## HOW WE BEHAVE:

- Mental health action plan year 2 agreed at SGC and delivered throughout Covid-19 pandemic with additional supportive measures.
- Internal movement of staff (temporary movement) set up and utilised to support areas of high demand and critical service delivery during the pandemic through voluntary movement and flexibility of our workforce.
- Internal movement of staff (re.cr.uit scheme) fully enabled on digital tool, launching our new approach to internal recruitment, following a year of utilising and developing the principles of the scheme.
- O365 adoption and change process as undertaken in partnership with Microsoft to fully enable collaboration whilst high numbers of colleagues were working from home.
- Progress made in the delivery of our Workforce Plan which supported the embedding of the Target Operating Model by 2021/22.
- Digital adoption programme delivered following direct engagement with front line staff, 1600 frontline staff given licenses and supported to use their own devices to improve communications and engagement.
- Confirmation of Investors in Young People Gold Award.
- Confirmation of Defence Employers Recognition Scheme Gold Award.
- Participation in the pilot Equally Safe at Work accreditation.
- Internal communications approach throughout Covid-19 as praised by staff and TU partners.
- Future of Work survey undertaken to understand staff perspectives on the pandemic and how this shapes our work moving forwards.
- Covid-19 staff advice and guidance published in a timely fashion throughout the pandemic response, working in partnership with Trade Union colleagues.







## SECTION 2: OUR BUSINESS FOR THE YEAR

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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.

The Council Delivery 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

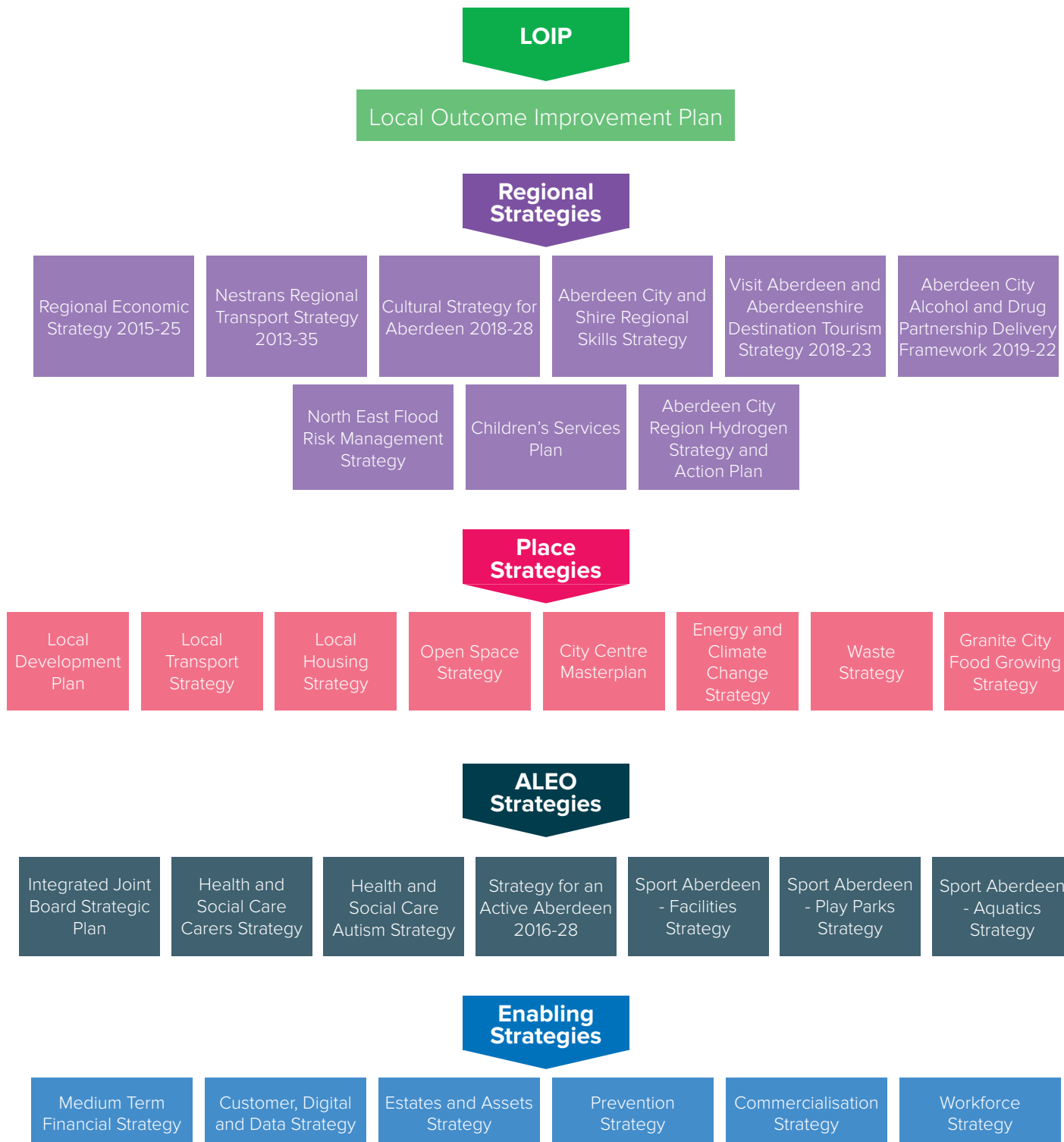
**Section iii)** contains the commitments arising from the Council's approved Policy Statement, aligned to the LOIP

**Section iv)** contains the commissioning intentions contributing directly to the LOIP and the Council's strategy framework

## Section i)

### Strategy Framework

As part of our commissioning approach, the Strategic Commissioning Committee in November 2019 approved a Strategy Framework for the Council, providing clarity on what strategies we have and assurance that our strategies are sufficiently aligned to the LOIP.



The diagram above illustrates the agreed Strategy Framework, with the addition of the Prevention, Commercialisation and Workforce strategies. Enhancing the framework with the addition of the three enabling strategies, will help to further embed the design principles and organisational capabilities, as well as support future transformation as part of the commissioning cycle.

As shown in the framework, 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 design principles and organisational 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 also inform the Council’s commissioning intentions.

Delivery, and subsequent review, of the strategy framework is an ongoing process. A tracker is in place to facilitate the commissioning and recommissioning of strategies, and their associated implementation plans, and the commissioning and recommissioning of strategies will continue throughout 2021/22.

## Section ii)

### Statutory Duties

The table below identifies new legislation that may impact the Council directly during 2021/22.

PEOPLE (Children)	PEOPLE (Adults)	PLACE
<ol style="list-style-type: none"> <li>1. The United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill</li> </ol>	<ol style="list-style-type: none"> <li>1. Restricting Foods Promotions Bill</li> <li>2. Legislation to be considered to implement recommendations of the Fireworks Review Group</li> <li>3. Public sector off-payroll working for clients (Change in HMRC Rules)</li> <li>4. Forensic Medical Services (Victims of Sexual Offences) (Scotland) Bill</li> <li>5. Hate Crime and Public Order (Scotland) Bill</li> <li>6. Counter-Terrorism and Sentencing Bill 2019-21</li> <li>7. Domestic Abuse Bill 2019-21</li> <li>8. Welfare of Dogs (Scotland) Bill</li> <li>9. Redress for Survivors (Historical Child Abuse in Care) (Scotland) Bill</li> <li>10. Domestic Abuse (Protection) (Scotland) Bill</li> </ol>	<ol style="list-style-type: none"> <li>1. Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011</li> <li>2. Civic Government (Scotland) Act 1982 (Licensing of Short-term Lets) Order 2021 and Town and Country Planning (Short-term Let Control Areas) (Scotland) Regulations 2021</li> <li>3. The Valuation Appeal Committee (Procedure in Civil Penalty Appeals) (Scotland) Regulations 2020</li> <li>4. The Town and Country Planning (General Permitted Development and Use Classes) (Scotland) Amendment Order 2020</li> <li>5. Heat Networks (Scotland) Bill</li> <li>6. Travelling Funfairs (Licensing) (Scotland) Bill</li> </ol>

The Council maintains a legislation tracker to monitor these laws and any other new laws that may have an impact on the operation of the Council. An outline of the new laws and the service response to any new laws will be reported through the Council’s Legal Bulletin which is published on the Council’s intranet on a regular basis.

## National Legislation (Children)

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
<b>The United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill</b>	Bill incorporates the UNCRC into the law in Scotland. Public authorities must not act in a way that is incompatible with the UNCRC and must report every 3 years on what they have done to meet the UNCRC requirements.	Not known when in force.	LAs already under a duty to report on UNCRC compliance. Some one-off costs anticipated for training materials and guidance. The Scottish Government will provide a fund to support Local Authorities (LAs).

## National Legislation (Adults)

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
<b>Restricting Foods Promotions Bill</b>	Restriction of multi-buys and junk food displays at checkouts	Scottish Government will consider whether necessary. If necessary, not known when in force. These measures have been postponed due to Covid 19.	To be enforced by Environmental Health or Trading Standards. No estimate of costs at this time.
<b>Legislation to be considered to implement recommendations of the Fireworks Review Group</b>	Mandatory conditions before consumers are able to purchase fireworks require consideration, including: <ul style="list-style-type: none"> <li>• restrictions on the days fireworks can be sold;</li> <li>• no fireworks areas / zones where it is not possible for fireworks to be set off; and</li> <li>• a proxy purchasing offence so adults are not able to give adult fireworks to children under the age of 18 without prosecution.</li> </ul>	Scottish Government have indicated intention to introduce regulations to implement some of the recommendations. Not known what further legislation may be introduced. Not known when in force.	Will include some measures to be enforced by Trading Standards. No estimate of costs at this time.
<b>Public sector off-payroll working for clients (Change in HMRC Rules)</b>	Public Authorities need to determine the employment status of a worker to see if the off-payroll working rules apply. This is to ensure that, for example, personal service company employees pay the same tax and NI as employees.	In force 06/04/2021	No financial impact anticipated.

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
<b>Forensic Medical Services (Victims of Sexual Offences) (Scotland) Bill</b>	Bill would mean health boards must provide forensic medical services. These services are for victims of sexual offences. Would mean health boards will have to offer a self-referral service for victims.	Not known when in force.	There are no direct costs to local authorities – the Bill does not impose any statutory duties on them. To the extent that self-referral will require modest adjustments to working practices when local authorities support vulnerable people it is considered that the costs of changing practices will be minimal.
<b>Hate Crime and Public Order (Scotland) Bill</b>	Bill aims to update existing laws and consolidate these into one Bill, while also adding to the groups currently specifically protected by hate crime laws.	Not known when in force.	Main anticipated costs for LAs are - training of the community justice workforce and building capacity to undertake preventative work to ensure the success of the legislation. Any additional costs are anticipated by Criminal Justice Social Work to be covered from their grant under section 27 of the Social Work (Scotland) Act 1968.
<b>Counter-Terrorism and Sentencing Bill 2019-21</b>	A Bill to make provision about the sentencing of offenders convicted of terrorism offences, of offences with a terrorist connection or of certain other offences; to make other provision in relation to terrorism; and for connected purposes. Criminal Justice Social Work must provide reports on the offender and the offender's circumstances.	Not known when in force.	Any additional costs are anticipated by Criminal Justice Social Work to be covered from their grant under section 27 of the Social Work (Scotland) Act 1968.
<b>Domestic Abuse Bill 2019-21</b>	Provides for extraterritorial jurisdiction for sexual and stalking offences, to implement Council of Europe Convention on preventing and combating violence against women and domestic violence.	Not known when in force.	Scottish Government impact assessment doesn't anticipate additional costs for local authorities. Around 20 new cases per year are anticipated across Scotland. These will generally be offences committed by Scottish residents against victims outwith the UK.

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
<b>Welfare of Dogs (Scotland) Bill</b>	Requires the Scottish Government to make changes to the system for licensing dog breeding. Result will be that more breeders will need to have a licence.	Not known when in force.	Licensing to be administered by local authorities. Any additional costs anticipated to be met from additional licence fees.
<b>Redress for Survivors (Historical Child Abuse in Care) (Scotland) Bill</b>	Sets up a scheme, administered by a new body called Redress Scotland, to make financial payments ('redress payments') to survivors of historical child abuse in care in Scotland.	Not known when in force.	Redress payments will be met by the Scottish Government. However, a collective contribution to the scheme from local authorities is being sought by COSLA. [It is proposed that the Scottish Government "top slice" the local government funding settlement by a total of £100 million over a number of years, starting with a £5 million reduction in 2022-2023. No reduction is proposed for 2021-2022]. In addition to this contribution, there is a significant likely cost to local authorities of processing access to personal data and related support.
<b>Domestic Abuse (Protection) (Scotland) Bill</b>	The Bill as introduced creates new types of protection notices and orders to protect people from domestic abuse.	Not known when in force.	Costs to local authorities of administering community sentences and providing reports, also of rehousing suspected perpetrators prevented from returning home. Housing Access and Support anticipate the cost of rehousing suspected perpetrators to be lower than the cost of rehousing victims, as rehousing victims often requires large enough properties for children as well as the additional administrative costs of school moves in some cases. Any additional costs for Criminal Justice Social Work are anticipated to be covered from their grant under section 27 of the Social Work (Scotland) Act 1968.



## National Legislation (Place)

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
<b>Revised statutory Code of Conduct under section 14 of Property Factors (Scotland) Act 2011</b>	Additional obligations on property factors – including the Council – 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, due to factoring revenue being ring fenced funding.
<b>Civic Government (Scotland) Act 1982 (Licensing of Short-term Lets) Order 2021 and Town and Country Planning (Short-term Let Control Areas) (Scotland) Regulations 2021</b>	Local Authorities must establish licensing schemes and may designate control areas for short-term letting.	Comes into force on 1 April 2021. However, local authorities will have until 1 April 2022 to establish a licensing scheme in their area and open it to receive applications.	Local authorities can charge fees to cover the establishment and running costs associated with the licensing scheme. This will be administered by the Private Sector Housing Team in Early Intervention and Community Empowerment.
<b>The Valuation Appeal Committee (Procedure in Civil Penalty Appeals) (Scotland) Regulations 2020</b>	Regulations make provision for appeals to a valuation appeal committee (“VAC”) in relation to assessor penalty notices and local authority penalty notices under the Non-Domestic Rates (Scotland) Act 2020	In force 01/04/2021.	No financial implications anticipated.
<b>The Town and Country Planning (General Permitted Development and Use Classes) (Scotland) Amendment Order 2020</b>	Amends the Town and Country Planning (General Permitted Development) (Scotland) Order 1992 to introduce new classes of permitted development rights and makes a minor amendment to the Town and Country Planning (Use Classes) (Scotland) Order 1997.	In force 01/04/2021.	No financial implications anticipated.
<b>Heat Networks (Scotland) Bill</b>	A heat network operator and potentially heat suppliers need to apply for a heat licence. Will give LAs additional powers to designate heat network zones, but also additional obligations to review network zone areas.	Not known when in force, but regulatory framework anticipated to be in place during 2023.	A local authority (or its ALEOs) may need to pay for a licence if it operates a heat network. Some cost on local authorities of providing Building Assessment Reports, of planning process, of duty to consider zoning. Cost of these activities estimated at £150,000 per year initially. Scale of overall financial impact not yet known with any certainty, but no costs anticipated during 2021-2022.

Title of Legislation	Summary of duties	Requirements to Implement in 2021/22	Financial Implications
Travelling Funfairs (Licensing) (Scotland) Bill	The Bill is designed to make it easier for operators to put on travelling funfairs in Scotland.	Not known when in force	The Bill would standardise licensing fees for funfairs at £50 per application. ACC licensing fees are currently up to £650 per application. On average one licence is issued every 5 years. The estimated financial impact is therefore estimated at £120 per year.

## 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"> <li>1. Assess the digital needs of the region, working with our partners to ensure the city has the required infrastructure.</li> <li>2. Continue the TECA development, including anaerobic digestion plant.</li> <li>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.</li> <li>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.</li> <li>5. Review Council industrial estate to ensure it supports the Regional Economic Strategy.</li> <li>6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events.</li> <li>7. Continue to maximise community benefit from major developments.</li> <li>8. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.</li> <li>9. Open negotiations to secure funding for a second Aberdeen City Region Deal.</li> <li>10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises.</li> <li>11. Work with both governments in order to unleash the non-oil and gas economic potential of the city.</li> <li>12. Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal.</li> </ol>	<ol style="list-style-type: none"> <li>1. Completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2).</li> <li>2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells.</li> <li>3. UNICEF Child Friendly accreditation.</li> <li>4. Work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes.</li> <li>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 excel in STEM subjects.</li> <li>6. Explore how the successes of the Sistema project can be shared and spread across the city.</li> <li>7. Commit to closing the attainment gap in education while working with partners across the city.</li> <li>8. Review of local adult protection arrangements and implement an improvement programme.</li> <li>9. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.</li> <li>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.</li> </ol>	<ol style="list-style-type: none"> <li>1. Build up our existing strength in hydrogen technology.</li> <li>2. Support efforts to develop the inward investment opportunities including Energetica corridor.</li> <li>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.</li> <li>4. Cycle hire scheme.</li> <li>5. Continue to invest to resurface damaged roads and pavements throughout the city.</li> <li>6. Development of locality plans across the city in conjunction with communities.</li> <li>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.</li> </ol>

## Economy

Policy Statement	Progress and 2021/22 Key Milestones
<p><b>1. Assess the digital needs of the region, working with our partners to ensure the City has the required infrastructure</b></p>	<ul style="list-style-type: none"> <li>• Work has continued throughout the year with the City Network Extension project to extend Aberdeen City Council's fibre network to 57 additional sites across the City. This work is expected to be complete in Summer 2021. Building on this, discussions are well advanced looking at opportunities for an aggregated public sector demand approach to extend fibre further into the City Region.</li> <li>• Construction has commenced on a new duct network. This work is being taken forward with engagement with commercial organisations to consider opportunities to utilise the expanded network, such as future innovation opportunities.</li> <li>• Overarching all of the above a detailed gap analysis has been undertaken to inform future planning.</li> </ul>
<p><b>2. Continue TECA development, including anaerobic digestion plant</b></p>	<ul style="list-style-type: none"> <li>• The TECA development has been a resounding success since opening on 2 August 2019, hosting a number of significant events. However the global pandemic Covid-19 enforced the closure of the venue. This has impacted on mass gatherings and to date the venue has not re-opened for events.</li> <li>• Both hotels are currently operating but under strict controls and work practices along with the two hotels on site.</li> <li>• Taken together the development is affording opportunities as a venue to help combat the Covid-19 threat, including its use as a mass vaccination centre.</li> <li>• Handover of the Anaerobic Digestion plant was achieved in December 2020.</li> <li>• The Council plans to market vacant sites at an appropriate time.</li> </ul>
<p><b>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</b></p>	<p>Covid-19 has impacted the delivery of all Capital projects requiring a review of all delivery dates. This remains a fluid situation. Bearing this in mind;</p> <ul style="list-style-type: none"> <li>• Provost Skene House is expected to be complete in Autumn 2021.</li> <li>• The redevelopment of Union Terrace Gardens is expected to be complete in late 2021, with only seasonal landscaping works to follow.</li> <li>• Queens Street – development work has continued and demolition work has commenced with one of the ancillary buildings. This work will be complete in Spring 2021. Discussions are also underway with stakeholders across the delivery of the wider development.</li> </ul>
<p><b>4. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises</b></p>	<ul style="list-style-type: none"> <li>• The delivery of the Aberdeen Harbour South Expansion is facing a 12-18 month delay. The delay to the project is not anticipated to negatively impact on Aberdeen's ability to maximise future green energy opportunities.</li> <li>• Part of this delay aligns with the wider Covid-19 impact across the construction industry. The opening of the new harbour, which will increase tourism, will align with the delivery of other key city attractions.</li> <li>• Explore feasibility for a city region freeport/ greenport model to maximise commercial and economic opportunities from the expansion.</li> </ul>
<p><b>5. Review Council industrial estate to ensure it supports the Regional Economic Strategy</b></p>	<ul style="list-style-type: none"> <li>• The Council approved its Net Zero Vision and supporting Strategic Infrastructure Plan for Energy Transition in June 2020.</li> <li>• Discussions are underway for two of these key projects – Aberdeen Hydrogen Hub programme and the Energy Transition Zone around Aberdeen Harbour Expansion South.</li> <li>• Aligning with the above, approaches are being made for support from relevant UK Government sources in support of the offshore renewables sector specifically.</li> <li>• Work continues looking for potential development options across the city.</li> </ul>

Policy Statement	Progress and 2021/22 Key Milestones
6. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events	<ul style="list-style-type: none"> <li>The 2020 event programme was curtailed by the Covid-19 pandemic, with all events cancelled/postponed from April 2020 onwards.</li> <li>The primary focus now is on planning and development of returning to events later in 2021, as well as any opportunities for any hybrid or test formats in the interim.</li> </ul>
7. Continue to maximise community benefit from major developments	<ul style="list-style-type: none"> <li>The Covid-19 pandemic has impacted the delivery of projects which has subsequently impacted the achievement of expected community benefits.</li> <li>Work will continue to implement the policy and look to maximise benefits from all developments throughout 2021/22.</li> </ul>
8. Campaign for the reform of local government finance, including business rates and the replacement of Council tax.	<ul style="list-style-type: none"> <li>Council engagement with businesses to continue.</li> <li>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.</li> <li>The Council provided evidence to the Local Government and Communities Committee of the Scottish Parliament in October 2020, exploring the sustainability of local government, specifically in the context of the Covid-19 pandemic. This provided the opportunity to highlight the challenges for non-domestic rates. Legislative changes by the Scottish Government, passed as part of Covid-19 response, has delayed the development of Transient Visitor Levy.</li> </ul>
9. Open negotiations to secure funding for a second Aberdeen City Region Deal	<ul style="list-style-type: none"> <li>Aligning with the Regional Economic Strategy the Council is developing business cases to bid for a share of the Scottish Government ring-fenced £62m for energy transition projects.</li> <li>Continue in 2021/22 to seek assistance from relevant UK Government sources in support of wider 'green' investments that will support energy transition and decarbonisation, but initially concentrating on the offshore renewables sector specifically.</li> </ul>
10. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises	<ul style="list-style-type: none"> <li>Continue to promote Business Loans Scotland to local businesses through the Business Gateway.</li> <li>Through the alignment to Community Planning Aberdeen's refreshed Local Outcome Improvement Plan, continue with the implementation of the Council Socio-Economic Rescue Plan to support local businesses through the Covid-19 pandemic period.</li> <li>Deliver Covid Business Grants on behalf of UK Government and Scottish Government and provide information, advice and guidance to businesses in response to Covid-19 and as the economy emerges from its impacts.</li> </ul>
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"> <li>See City Region Deal 2.</li> <li>An inward investment focus on energy transition is being coordinated with Department of International Trade and Scottish Development International and Invest Aberdeen, along with other industry partners.</li> <li>Participation at various infrastructure investment promotional activity.</li> </ul>
12. Support the delivery of the 3 innovation centres envisaged by the Aberdeen City Region Deal	<ul style="list-style-type: none"> <li>OGTC is supporting technology development with cross-industry organisations to deliver a number of goals that will solve key industry challenges.</li> <li>The BioHub, whose aim is to double the number of life sciences companies in the north-east, will see construction start in 2021.</li> <li>Seedpod, an industry development hub, aims to realise the industry's ambition to double the size of north east Scotland's £2.2 billion food and drink sector. A planning application was submitted to Aberdeen City Council in Feb 2021. SeedPod aims to increase sector turnover by 5% per annum. It will help established companies accelerate growth through innovation and technology adoption, market and product development, global consumer focus and provide start-up production space and development facilities for high-growth new businesses.</li> </ul>

## People (Children & Young People)

Policy Statement	Progress and 2021/22 Key Milestones
1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)	<ul style="list-style-type: none"> <li>The review has been delayed as a result of the Covid-19 pandemic and the impact it has had on service delivery within education settings. The school estate review will be carried out in 2021.</li> </ul>
2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells	<ul style="list-style-type: none"> <li>The Covid-19 pandemic has had a delay impacting across all capital projects both in terms of design and construction delivery.</li> <li>The construction of the new primary school at Milltimber is underway with the remaining three commencing construction in 2021.</li> </ul>
3. UNICEF Child Friendly accreditation	<ul style="list-style-type: none"> <li>UNICEF have approved high level planning ambitions.</li> <li>Partners across the Community Planning Partnership are now developing a detailed series of local plans aligned with the overall plan.</li> </ul>
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"> <li>In lieu of the Covid-19 pandemic, a new target date of August 2021 has been set by the Scottish Government to deliver 1140 hours.</li> <li>Design and construction works, overseen by the ELC Expansion Programme Board, are now well underway.</li> </ul>
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"> <li>The Developing the Young Workforce agenda is being reset in lieu of the Covid-19 pandemic. The review will look to utilise the strength of the partnership to help improve young people's pathways into employment and training in emerging growth areas.</li> <li>The service has continued to increase in the number of young people accessing apprenticeships, this work is also being re-set in line with national changes to the procurement process.</li> </ul>
6. Explore how the successes of the Sistema project can be shared and spread across the city	<ul style="list-style-type: none"> <li>In lieu of the Covid-19 pandemic, a review will be carried out in 2021 across partnership organisations looking at optimum ways to share and learn good practice.</li> <li>Key priorities will be consideration of alternative settings, and how the data will be shared to ensure a strong joint approach to outcomes across the city.</li> </ul>
7. Commit to closing the attainment gap in education while working with partners across the city	<ul style="list-style-type: none"> <li>Improved analysis of 'the gap' resulting in more impactful targeting of resource.</li> <li>Reviewing current data to take account of the impact of the pandemic in order to identify and address changing gaps.</li> <li>Currently reviewing local data and research available to help support a refresh of the National Improvement Framework Plan aligned to the LOIP.</li> <li>Improved accountability through new education management structure.</li> </ul>
8. Review of local adult protection arrangements and implement an improvement programme	<ul style="list-style-type: none"> <li>A comprehensive review of adult protection operational procedures is now completed.</li> <li>New model to be implemented and full action plan in place.</li> <li>Biennial Report was submitted to Scottish Government in December 2020 which includes improvement plan for next 2 year period.</li> <li>Despite the advised delay in the commencement of the adult protection external inspection, work will continue to develop a self-evaluation and evidence file.</li> </ul>

Policy Statement	Progress and 2021/22 Key Milestones
9. Continue to promote diversion activities for youths and adults in our city with enhanced focus on our three locality areas	<ul style="list-style-type: none"> <li>• These services continue virtually, and service reinstatement proposals have been submitted to increase service delivery for youth services.</li> </ul>
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"> <li>• Construction works for the new Energy from Waste facility, located at East Tullos is underway with delivery planned for 2022.</li> <li>• Torry Heat Network Phase 1 will commence construction works to align with the delivery of the EfW plant.</li> </ul>

## Place

Policy Statement	Progress and 2021/22 Key Milestones
1. Build up our existing strength in hydrogen technology	<ul style="list-style-type: none"> <li>• This work links with the Energy Transition Vision and Strategic Infrastructure Plan for the City.</li> <li>• Development consideration with partners will be carried forward in 21/22 looking to build upon the significant investment already made in terms of plant and equipment to ensure Aberdeen remains at the forefront of deploying hydrogen technology in the UK.</li> <li>• Develop the Aberdeen Hydrogen Hub project: scaling up renewable hydrogen production and distribution while extending the application of hydrogen power in transport/ mobility to housing and the emerging hydrogen export market.</li> <li>• Establishing the best operating model for the Council to facilitate commercialisation of hydrogen in the region for jobs, training and supply chain purposes.</li> </ul>
2. Support efforts to develop the Energetica corridor	<ul style="list-style-type: none"> <li>• Consideration for the development of a Hydrogen Hub (phase 1) within the corridor.</li> <li>• Continue with the delivery of a developer led social housing site proposal, and following due diligence, seek construction commencement in 2021.</li> <li>• Explore feasibility for a city region freeport / greenport model to maximise commercial and economic opportunities from the expansion.</li> </ul>
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"> <li>• The review of the Local Transport Strategy (LTS) will follow the review of the Regional Transport Strategy which was approved in February, 2021.</li> <li>• The review of the LTS will take cognisance of the new Roads Hierarchy and opportunities for public transport and active travel intervention options with a phased timeline for delivery.</li> </ul>
4. Cycle Hire Scheme	<ul style="list-style-type: none"> <li>• Concession contract has been awarded to ShareBike. The proposed rollout of the project will be taken forward in 21/22</li> </ul>
5. Continue to invest to resurface damaged roads and pavements throughout the city	<ul style="list-style-type: none"> <li>• The delivery of £10 million extra funding provided in 2020/21, for expenditure over a 4-year period, has been impacted by the Covid-19 pandemic.</li> <li>• Projects will continue to be delivered through 21/22 and beyond.</li> </ul>

Policy Statement	Progress and 2021/22 Key Milestones
<b>6. Development of locality plans across the city in conjunction with communities</b>	<ul style="list-style-type: none"> <li>• Agreed locality plans will be rolled out across the city.</li> <li>• Work with Torry team to support maximising opportunities for communities from ScotWind seabed leasing, Aberdeen Harbour South and Energy Transition Zone.</li> </ul>
<b>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</b>	<ul style="list-style-type: none"> <li>• Summerhill and Wellheads – construction works ongoing 652 units.</li> <li>• Continue with buy-back opportunities.</li> <li>• New construction works will commence for both council owned sites and developer led sites.</li> <li>• It is expected that the target of 2,000 homes will be at various stages of delivery in 21/22.</li> <li>• Continue with the design development of other Council led sites along with the procurement of a second tranche of developer led sites.</li> </ul>



## Section iv)

### Supporting delivery of the LOIP through Council commissioning intentions

This section of the Council Delivery 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.

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>

*The City's LOIP will be refreshed during the course of 2021. All significant changes will be reviewed and reported to Council for consideration of required actions.*

## Commissioning Intentions – 2021/22

The Council's Commissioning Intentions for 2021/22 were approved, in principle, by the Strategic Commissioning Committee in November 2020. The intentions are aligned to the stretch outcomes of the Local Outcome Improvement Plan and the Council's strategy framework. Changes to the intentions for 2021/22 reflect:

- A strengthened alignment of the intentions to support the Council's priorities of Energy Transition and Net Zero carbon emissions. Through the 2021/22 planning process, each of the proposed intentions were reviewed to ensure that every opportunity was identified for the commissioned services to support these Energy Transition and Net Zero priorities. A number of additions and revisions have been made on that basis. Overall, this assessment shows that 52 intentions are identified as having a positive benefit (directly or indirectly); 38 have a neutral impact; and no intentions identified as having a negative impact.

	Economy	People	Place
<b>Directly Supports</b>	7	0	12
<b>Indirectly Supports</b>	5	21	7
<b>No impact</b>	12	26	0
<b>Negative Impact</b>	0	0	0

- The Covid-19 related restrictions within which services will continue to operate during 2021/22, including the ability to deliver a cultural programme, open leisure facilities and progress planned expansion of early learning and childcare.
- The support which communities and particularly vulnerable groups will need following the impact of the pandemic and lockdown restrictions, including the development of Family Wellbeing Hubs.
- The financial position of the Council and the broader public sector, as set out in the Council's Medium Term Financial Plan.

## LOIP stretch outcomes

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
<b>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.</b>  <b>Lead:</b> <b>Richard Sweetnam</b>	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 archives and museums service and ACC supported venues in the city <i>(subject to operations reopening following pandemic restrictions)</i>	<ul style="list-style-type: none"> <li>• Number employed in creative and cultural business enterprises</li> <li>• Annual visitors to the Art Gallery and museums</li> <li>• Total number of Events 365 events/ visitors</li> </ul>
	Support diversification into new energy markets, and in particular work to support the SIP – Energy Transition and projects capitalising on offshore renewables and hydrogen. This is also supported by City Region Deal delivery of OGTC, and other innovation projects in that programme	<ul style="list-style-type: none"> <li>• ETZ Business Case submitted to UK Government and Scottish Government</li> <li>• Hydrogen Hub Business Case submitted to Scottish Government and drawdown of £10.5million/ Phase 1 of funding</li> </ul>
	Progress redevelopment of Union Terrace Gardens	<ul style="list-style-type: none"> <li>• Project delivery on time</li> </ul>
	Maximise income generation opportunities from the Council's Tourism, Archives and Events assets	<ul style="list-style-type: none"> <li>• £380k per annum target assuming 'normal' trading conditions achieved in 22/23</li> </ul>
	Promote the city and its venues to new national and international audiences through a service level agreement with VisitAberdeenshire, collaborating with Aberdeen Art Gallery, Museums and Archives, Culture Aberdeen, VisitScotland and industry	<ul style="list-style-type: none"> <li>• Number of tourists visiting Aberdeen Art Gallery and Museums attractions annually</li> <li>• Number of tourists visiting the city annually</li> </ul>
	Prepare an up to date Local Development Plan to deliver development opportunities for Aberdeen	<ul style="list-style-type: none"> <li>• Number of development opportunities</li> <li>• Number of approved applications for development</li> </ul>
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> <li>• Average time (weeks) to deliver commercial planning applications</li> <li>• % of traffic regulation orders processed within agreed timescale</li> <li>• % of building warrant applications processed within agreed timescale</li> </ul>
	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"> <li>• Number of development sites delivered</li> </ul>
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development. Focussing on promotion of SIP – Energy Transition and attracting new inward investment	<ul style="list-style-type: none"> <li>• Delivery of the 2021/2022 Business Plan</li> <li>• Conversion rate (%) of contacts leading to investment</li> </ul>
	Deliver Hydrogen buses and new activity to deliver Aberdeen Hydrogen Hub	<ul style="list-style-type: none"> <li>• Phase delivery within timescales of additional 10 hydrogen buses</li> <li>• Delivery of partnership with a commercial operator(s) for the production of renewable hydrogen, storage and distribution</li> </ul>
	Deliver the MoU with BP to support the Council's energy transition	<ul style="list-style-type: none"> <li>• Activities across themes of waste, housing, energy services provision or H2</li> <li>• Implementation of the Council's own route map towards decarbonisation</li> </ul>
	Develop Regional Spatial Strategy to ensure National Planning Framework 4 secures the best outcome for Aberdeen and the North East	<ul style="list-style-type: none"> <li>• RSS agreed with partners and approved by ACC</li> <li>• RSS accepted by Scottish Government and in NPF4</li> <li>• Projects proposed within the Aberdeen City Council boundary are included in NPF4</li> </ul>

<p><b>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</b></p> <p><b>Leads:</b> Richard Sweetnam Graeme Simpson Eleanor Sheppard</p>	<p>Commission new employability activity through No One Left Behind, Young Person Guarantee, Parental Employability Support Fund and Kickstart</p>	<ul style="list-style-type: none"> <li>• Number of people progressing positively through the employability pipeline from council-operated employability programmes</li> <li>• Number of young people achieving positive destinations</li> <li>• Number of jobs created as a result of wage incentives</li> <li>• Number of people in low-skilled, low-paid and insecure employment</li> <li>• % of unemployed people assisted into work from council operated employability programmes</li> </ul>
<p><b>1.3 Improving investment into Aberdeen and Aberdeen businesses.</b></p> <p><b>Leads:</b> Richard Sweetnam Gale Beattie</p>	<p>Working with city and regional partners, ensure there is an 'investor ready' pipeline of development opportunities in response to new enquiries as a result of Council and City Region Deal supported investment</p> <p>Support delivery of the Business Gateway contract and evaluate its impact</p> <p>Support Aberdeen Harbour in its expansion</p> <p>Leverage external funding to deliver Council economic priorities</p> <p>Support delivery of affordable housing in Aberdeen and support a balanced approach to funding to ensure a thriving registered social landlord sector and widen the availability of affordable homes for the citizens of Aberdeen</p>	<ul style="list-style-type: none"> <li>• Number of new companies attracted to the city</li> <li>• Amount (£) of new investment attracted to the city</li> <li>• Number of business births</li> <li>• Number of business deaths</li> <li>• Number of business gateway start-ups per 10,000 population</li> <li>• Working with city and regional partners to develop a green port zone if a decision is made to proceed, subject to feasibility</li> <li>• Supporting city and regional partners to develop and deliver the Energy Transition Zone delivery in response to ScotWind seabed licensing rounds</li> <li>• Leverage ratio (%) – Council £ to External £</li> <li>• Amount of grant funding secured from Scottish Government</li> <li>• Number of affordable and council house units under construction / provided</li> </ul>

LOIP stretch outcome 2.

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

Key drivers	Commissioning Intentions	Key Measures
<p><b>2.1 Promoting inclusive economic growth for our most disadvantaged communities</b></p> <p><b>Leads:</b>                      Richard Sweetnam                      Craig Innes                      Derek McGowan                      Eleanor Sheppard                      Isla Newcombe</p>	<p>Commission new employability activity through No One Left Behind, Young Person Guarantee, Parental Employability Support Fund and KickStart</p>	<ul style="list-style-type: none"> <li>• Number of people progressing positively through the employability pipeline</li> <li>• Number of young people achieving positive destinations</li> <li>• Number of jobs created as a result of wage incentives</li> <li>• Number of people in low-skilled, low-paid and insecure employment</li> <li>• Number of young people achieving accredited awards</li> <li>• Number of foundation, modern and graduate apprenticeship places offered by the Council per year</li> <li>• Number of work experience placements offered across the Council</li> <li>• Number of work experience placements arranged outwith the Council</li> <li>• Number of employers providing positive feedback on the young people they've supported on work experience</li> <li>• Number of staff engaged in mentoring young people</li> <li>• Number of internships offered to / successfully completed by care experienced young people</li> <li>• Number of parents experiencing in-work poverty supported by Council-operated employability programmes</li> <li>• Number of disabled parents supported by Council-operated employability programmes</li> </ul>
	<p>Increase the value of the Council's community benefits programme through tendering processes</p>	<ul style="list-style-type: none"> <li>• Value of Council community benefits programme</li> <li>• Number of contracts which have community benefits / social value outcomes clearly defined</li> <li>• Annual reporting of the delivery of the social value outcomes and their impacts</li> <li>• A Climate Friendly weighting is introduced at tendering stage for contracts</li> </ul>

<p><b>2.1 Promoting inclusive economic growth for our most disadvantaged communities</b></p> <p><b>Leads:</b>  <b>Richard Sweetnam</b>  <b>Craig Innes</b>  <b>Derek McGowan</b>  <b>Eleanor Sheppard</b>  <b>Isla Newcombe</b></p>	<p>Provide Community Learning and Development services, subject to implications of Covid-19 restrictions, that ensure:</p> <p>i) Young people are confident, resilient, and optimistic for the future (&amp; Young people's perspectives are broadened through new experiences and thinking)</p>	<ul style="list-style-type: none"> <li>• Number of youth work interventions/ programmes in schools</li> <li>• Number of under 12 volunteers</li> <li>• Number of volunteers participating in training</li> <li>• Number of work experience placements</li> <li>• Number of young people achieving awards and types of awards</li> <li>• Number of positive destinations</li> <li>• Number of young people reporting they feel more confident, resilient and optimistic for the future</li> </ul>
	<p>ii) Adult learners are confident, resilient and optimistic for the future (&amp; Adult learners critically reflect on their experiences and make positive life changes for themselves and their community)</p>	<ul style="list-style-type: none"> <li>• Number of Adult Learning participants</li> <li>• Number of Family Learning participants</li> <li>• Number of learning opportunities</li> <li>• Number volunteers delivering learning opportunities</li> </ul>
	<p>iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (&amp; Adult Learners participate equally, inclusive and effectively &amp; Adult Learners are equipped to meet key challenges and transitions in their lives)</p>	<ul style="list-style-type: none"> <li>• Number of learning opportunities</li> <li>• Number of participants</li> <li>• Increase in funding</li> <li>• Number of learners who engage in 80 hours or more learning</li> <li>• Number learners from marginalised groups – for example, Criminal Justice, Travellers</li> <li>• Number of SQAs</li> <li>• Number of learners moving on to college</li> <li>• Number of learners moving on to employment</li> <li>• % of learners who express increase in confidence</li> <li>• % of learners who have gained / improved skills</li> </ul>
	<p>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</p>	<ul style="list-style-type: none"> <li>• Number of after school club places</li> <li>• Number of breakfast club places</li> <li>• Number of childminder places</li> <li>• Number of day nursery places</li> </ul>
<p>Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants</p>	<ul style="list-style-type: none"> <li>• Number of care experienced and ex-offender applicants</li> <li>• Number of care experienced and ex-offender individuals employed</li> </ul>	

<b>2.2 Ensuring access for all employers to skilled labour</b>  <b>Leads:</b> <b>Richard Sweetnam</b> <b>Eleanor Sheppard</b>	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> <li>• Number of partners supporting delivery of the Senior Phase</li> <li>• Range of learning pathways offered across the partnership aligned to growth areas in the local labour market</li> <li>• Number of accredited courses being provided by schools and partners</li> <li>• Number of young people completing a newly introduced course progressing onto a positive destination</li> <li>• Number of young people taking up places on the new courses</li> <li>• % of school websites sharing information on learning pathways</li> <li>• Complementary tariff points achieved by young people in SIMD 1&amp;2</li> <li>• Staying on rates</li> </ul>
	Increase the number of young people taking up foundation apprenticeships	<ul style="list-style-type: none"> <li>• Number of young people starting a Foundation Apprenticeship</li> <li>• Number of young people completing a Foundation Apprenticeship</li> <li>• Increase in number of young people able to complete work based elements of apprenticeships, subject to Covid-19 restrictions</li> <li>• % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination</li> <li>• Number of schools participating in Foundation Apprenticeships</li> </ul>

**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
<b>3.1 Ensuring that families receive the parenting and family support they need</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b>	Subject to reconfirmation of the statutory duty, ensure all parents who are keen to access 1140 hours of ELCC are able to do so, including expansion of the estate	<ul style="list-style-type: none"> <li>• Number of Early Learning and Childcare places allocated to eligible 2s inclusive of places for the children of Care Experienced parents</li> <li>• % 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</li> </ul>
	Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard	<ul style="list-style-type: none"> <li>• Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year</li> <li>• % 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</li> <li>• % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare</li> </ul>
	Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings from January 2021 (dependant on lifting of Covid-19 restrictions)	<ul style="list-style-type: none"> <li>• % of parents who can access PEEP in their local ELC setting</li> <li>• Number of families who have engaged with PEEP</li> </ul>
<b>3.2 Keeping young children safe</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b>	Improve the Council's recognition and response to indicators of cumulative neglect	<ul style="list-style-type: none"> <li>• Number / rate of children on Child Protection Register under the category of neglect</li> <li>• Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children</li> <li>• Number of emergency hospital admissions for unintentional injury to children under 5 years</li> </ul>
	Improve the Council's recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, prevent, forced marriage and disability	<ul style="list-style-type: none"> <li>• Number / rate of children, including unborn children, on the Child Protection Register by age and category</li> <li>• Children and young people subject to a Child Protection Order in a 12-month period</li> <li>• Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period</li> <li>• Number of initial case conferences and conversion rate to registration</li> </ul>
	Adopt a strength based and participatory approach to child protection practice	<ul style="list-style-type: none"> <li>• Number of Child Protection Register case conferences which take a strength base approach</li> </ul>
<b>3.3 Supporting early speech, language and literacy</b>  <b>Leads:</b> <b>Eleanor Sheppard</b>	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"> <li>• % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles</li> </ul>
	Agree and implement an approach to supporting early language acquisition and development	



<b>3.4 Improving health and reducing inequalities</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b> <b>Stephen Booth</b> <b>Derek McGowan</b>	<p>Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families (subject to operations reopening following pandemic restrictions):</p> <ul style="list-style-type: none"> <li>• identify and remove barriers to becoming and remaining active</li> <li>• Work with key groups &amp; networks to ensure continuous and appropriate engagement</li> <li>• Review current opportunities to ensure the diverse needs of the community are met</li> <li>• Develop opportunities to reflect local need and community engagement</li> <li>• Further develop targeted programmes to positively impact in health inequalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of inactive people in targeted groups</li> <li>• Numbers participating in activities and programmes</li> <li>• % of recorded maternal obesity between deprivation groups</li> <li>• Primary 1 BMI Distribution</li> </ul>
	<p>Utilise the council's estate and service delivery to promote and enable physical activity</p>	<ul style="list-style-type: none"> <li>• % of schools delivering 2 hours per week</li> <li>• % of school lets being utilised to support and promote wellbeing</li> <li>• % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention</li> <li>• Number of activities provided by, and number of children and young people participating in, Street Sport</li> <li>• Number of activities provided by, and number of children and young people participating in, "Food &amp; Fun" through AFC Community Trust</li> </ul>
	<p>Enable every child to have access to an outdoor environment with outdoor play area provision</p>	<ul style="list-style-type: none"> <li>• Local authority and community playgrounds per 1,000 children</li> <li>• Average National Playing Fields Association play value score of children's playgrounds</li> <li>• % of play area designs to meet different age groups' needs in comparison to recommendations from national Playing Fields Standards</li> </ul>

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
<b>4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability</b>  <b>Leads: Eleanor Sheppard</b>	<p>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</p>	<ul style="list-style-type: none"> <li>• Number of young people recorded as being bullied in SEEMiS module</li> <li>• Number of appropriate referrals to the school Nurse for targeted mental health support</li> <li>• Number of children and young people being supported by the Fit Like Family Wellbeing Hubs</li> </ul>

<p><b>4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing</b></p> <p>Leads: Gaeme Simpson Eleanor Sheppard</p>	<p>Raise awareness of signs of positive wellbeing in parents, carers, children and young people</p>	<ul style="list-style-type: none"> <li>• Number of school communities who can evidence their work to actively raise awareness</li> <li>• Number of children and young people being supported by the Fit Like Family Wellbeing Hubs</li> </ul>
<p><b>4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues.</b></p> <p>Leads: Gaeme Simpson Eleanor Sheppard</p>	<p>Building on the establishment, during the Covid-19 response, of hubs to provide flexible and agile support to children and families with elevated levels of concern, commission a Family Wellbeing Service and the operation of 3 Family Wellbeing Hubs</p>	<ul style="list-style-type: none"> <li>• Successful establishment of 3 Family Wellbeing Hubs</li> <li>• % of S2 and S4 pupils who report they feel mentally well</li> <li>• Number of children and families supported through the Family Wellbeing hubs</li> <li>• % of those supported through the Family Wellbeing Hubs who can evidence an improvement in their wellbeing</li> </ul>

<p><b>LOIP stretch outcome 5.</b></p>		
<p><b>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)</b></p>		
Key drivers	Commissioning Intentions	Key Measures
<p><b>5.1 Improving education outcomes for care experienced children and young people</b></p> <p>Leads: Gaeme Simpson Eleanor Sheppard</p>	<p>Increase capacity of all educational resource to support identified vulnerabilities</p> <hr/> <p>Improve educational outcomes for care experienced children and young people</p>	<ul style="list-style-type: none"> <li>• Number of care experienced young people receiving a bespoke education support pathway</li> <li>• % attendance of Care Experienced children and young people</li> <li>• % of vulnerable 2-4 year olds accessing early years provision</li> <li>• % of care experienced parents accessing ELC for their 2 year old</li> <li>• % of care experienced young people (S4-6) who leave school and go to a sustained positive destination</li> <li>• % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy</li> <li>• % of care experience young people leaving school with 4 or more SCQF awards at Level 3</li> <li>• School exclusion rates (per 1,000 'looked after children')</li> <li>• % of care experienced pupil school attendance</li> <li>• % of care experienced pupils accessing the MCR Pathways programme</li> </ul>

<b>5.2 Supporting care experienced children and young people who sustain care placements which meet their needs and sense of identity</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b>	Further develop an integrated approach to supporting children to remain in their community	<ul style="list-style-type: none"> <li>• Increase % of children being looked after in the community either at home or in a kinship placement</li> <li>• % of looked after children who experience 3 or more school moves whilst 'looked after'</li> <li>• % of looked after children placed in an external foster placement</li> <li>• % / number of looked after children placed in external residential placements</li> </ul>
	Increase the number of children and young people remaining in a placement between 16-18 years	<ul style="list-style-type: none"> <li>• Number of children and young people remaining in a placement between 16-18 years</li> </ul>
<b>5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b>	Support children and young people to understand and access multiagency throughcare and aftercare services	<ul style="list-style-type: none"> <li>• Number of 15-year-olds in care with a pathway plan</li> <li>• Number of care leavers who receive throughcare and aftercare support</li> <li>• Number of 16+ year-olds in care</li> <li>• Number of young people offered targeted support linked to tenancy sustainment</li> <li>• % of care leavers accessing their benefit entitlement</li> </ul>
<b>5.4 Improving physical and emotional health outcomes for care experienced young people</b>  <b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b>	Increase the physical and emotional health outcomes for care experienced young people	<ul style="list-style-type: none"> <li>• % of care experienced children and young people who report feeling mentally well</li> <li>• Number of children that report being happy in their care placement</li> </ul>
	Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children (outcomes will be proportionate to timings of ALEO operations returning, some of which may be staggered during the year)	<ul style="list-style-type: none"> <li>• % of care experienced children taking part in sport and physical activity</li> <li>• % of care experienced young people reporting an improvement in their physical and / or mental health and well-being</li> </ul>

**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
<p><b>6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)</b></p> <p>Leads:                      Graeme Simpson                      Eleanor Sheppard                      Richard Sweetnam</p>	<p>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</p>	<ul style="list-style-type: none"> <li>• % difference between 30% most and least deprived for literacy and numeracy</li> <li>• Number of young people leaving school with no qualifications</li> <li>• % of S3-S5 pupils identified as ‘at risk’ of disengaging that stay on</li> <li>• Number of winter leavers with a positive destination</li> <li>• % 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</li> <li>• Number of Developing Young Workforce programmes available to young people with a disability or with additional support needs</li> <li>• Number of care experienced young people engaging in Council-operated employability programmes</li> <li>• Number of care experienced young people participating in Council internships</li> <li>• Number of young people making positive progress along the employability pipeline</li> <li>• Number of people with additional support needs engaging in employability programmes</li> <li>• Number of people with criminal convictions engaging in employability programmes</li> <li>• Number of people from identified groups progressing along the employability pipeline</li> <li>• Number of people from identified groups progressing along the employability pipeline achieving a qualification</li> </ul>
<p><b>6.2 Supporting young people, families, carers and communities to better understand the opportunities available to their children upon leaving school</b></p> <p>Leads:                      Graeme Simpson                      Eleanor Sheppard                      Derek McGowan</p>	<p>Increase the capacity of parents and carers to support children and young people to achieve positive outcomes</p>	<ul style="list-style-type: none"> <li>• Availability of information on suitable learning pathways to support young people into the local labour market</li> </ul>
	<p>Continue to support and expand the Sistema “Big Noise Torry” project</p>	<ul style="list-style-type: none"> <li>• Number of children participating in the “Big Noise Torry” programme</li> <li>• Attendance levels in programme activities</li> <li>• Number of hours delivered</li> <li>• Rate of sustained involvement by children and young people in the programme</li> </ul>

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

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

<b>LOIP stretch outcome 8.</b> <b>25% fewer young people (under 18) charged with an offence by 2026 (People children and young people LOIP theme)</b>		
Key drivers	Commissioning Intentions	Key Measures
<b>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</b>  <b>Leads:</b> <b>Derek McGowan</b> <b>Graeme Simpson</b>	<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"> <li>• % of young people identified as at risk who are receiving a targeted intervention</li> <li>• Number of young people charged with an offence</li> <li>• Number of instances of antisocial behaviour reported to i) the Police, ii) the Council</li> <li>• Reconviction rates for 16 and 17 year olds</li> </ul>

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

**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
<p><b>10.1 Taking targeted interventions aimed at specific offending</b></p> <p>Leads: Derek McGowan</p>	Targeted and appropriate interventions to reduce repeat offences	<ul style="list-style-type: none"> <li>Reduction in number of under 18s reconvicted of an offence</li> <li>Reduction in number of over 18s reconvicted of an offence</li> </ul>
<p><b>10.2 Ensuring people on community sentences and liberated from prison have better access to services</b></p> <p>Leads: Derek McGowan</p>	People on community sentences and released from prison are supported to suitable accommodation	<ul style="list-style-type: none"> <li>% of people having suitable accommodation on release from prison</li> <li>Number of liberated people enjoying the SHORE standard upon release</li> </ul>
	People on community sentences and released from prison are supported towards Employment	<ul style="list-style-type: none"> <li>Number of people progressing positively through the Employability Pipeline</li> <li>Number of liberated people who secure employment</li> </ul>
<p><b>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</b></p> <p>Leads: Derek McGowan</p>	Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support	<ul style="list-style-type: none"> <li>% of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community</li> <li>% of people with a diagnosis who are able to access housing</li> <li>% of people with a diagnosis who sustain their tenancy for 12 months or more</li> <li>% change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services</li> <li>% of people with a diagnosed / undiagnosed mental health issue referred for treatment</li> </ul>

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



**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
<p><b>12.1 Increase support for children and young people at risk of developing drug and alcohol problems</b></p> <p>Leads: Derek McGowan Graeme Simpson Eleanor Sheppard</p>	<p>Target youth work services with priority groups of children and young people</p> <p>Align drug support services to Family Wellbeing Hubs</p>	<ul style="list-style-type: none"> <li>• Number of engagements re drug and alcohol by youth/street workers</li> <li>• Measures to be confirmed</li> </ul>
<p><b>12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches</b></p> <p>Leads: Derek McGowan</p>	<p>Increase use of the Making Every Opportunity Count (MEOC) approach in 2021/22</p>	<ul style="list-style-type: none"> <li>• Number of services using Making Every Opportunity Count</li> <li>• Number of Making Every Opportunity Count conversations held</li> <li>• % of Making Every Opportunity Count conversations resulting in engagement with support services</li> <li>• Length of engagement with support services</li> </ul>
<p><b>12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol</b></p> <p>Leads: Derek McGowan</p>	<p>Increase the number of individuals who are able to access support for substance misuse</p>	<ul style="list-style-type: none"> <li>• Number of referrals to support services</li> <li>• % of referred individuals who access support they have been referred to</li> <li>• % of referred individuals who sustain engagement for 6 months</li> <li>• Number of people undertaking effective interventions</li> </ul>
<p><b>12.4 Increase visibility and support of recovery in our communities</b></p> <p>Leads: Derek McGowan</p>	<p>Commission the promotion and use of drugs and alcohol recovery pathways</p>	<ul style="list-style-type: none"> <li>• Number of referrals made to support agencies</li> <li>• % of people referrals resulting in support being provided</li> <li>• Length of engagement with support agency</li> <li>• Number of citizens with lived experience who provide support in their community</li> <li>• Number of community support groups</li> <li>• % of referred individuals who enter further education</li> <li>• % of referred individuals who enter employment</li> </ul>

**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><b>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</b></p> <p>Leads: Derek McGowan Gale Beattie Eleanor Sheppard</p>	<p>Reduce food poverty and implement the provision of the Granite City Food Growing Strategy</p>	<ul style="list-style-type: none"> <li>• Number of new community growing places</li> <li>• Number of people participating in food growing activities in community spaces</li> <li>• Number of known community food growing spaces including environmental considerations in their site design and management</li> <li>• Value of sales and donations from community grown produce</li> </ul>
<p><b>13.2 Developing and supporting community efforts in making our green space productive and resilient.</b></p> <p>Leads: Derek McGowan Gale Beattie Eleanor Sheppard</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"> <li>• Number of new community growing places: total and in priority localities</li> <li>• Number of schools/ELC settings engaged in food growing initiatives</li> </ul>

**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 (Place LOIP theme)**

Key drivers	Commissioning Intentions	Key Measures
<b>14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’</b>  <b>Leads:</b> <b>Gale Beattie</b> <b>Mark Reilly</b>	Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen	<ul style="list-style-type: none"> <li>• % of clusters with Climate Change Adaptation embedded within their risk register</li> <li>• % of internal strategies and policies with climate change adaptation embedded</li> <li>• % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams</li> <li>• % of Council actions completed for Aberdeen Adapts</li> <li>• % of workforce completing Climate Adaption Awareness Training within the Council</li> </ul>
	Ensure compliance of Council strategies, policies and processes with environmental legislation through Strategic Environmental Assessment, Habitat Regulation Assessment etc.	<ul style="list-style-type: none"> <li>• Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc.</li> <li>• % of strategies, programmes and plans compliant with SEA, HRA, EIA</li> </ul>
	Reduce carbon emissions from all Municipal Solid Waste (MSW) treatment and disposal	<ul style="list-style-type: none"> <li>• Carbon emissions from household waste generated and managed per person</li> </ul>
	Promote the circular economy and an overall reduction in waste	<ul style="list-style-type: none"> <li>• Tonnes of household waste arising</li> <li>• % Waste recycled/re-used/recovered</li> <li>• Number of supported re-use activities and opportunities in the city</li> </ul>
	Increase re-use and recycling of Aberdeen City Council (non-household) generated waste	<ul style="list-style-type: none"> <li>• Tonnes of ACC waste generated</li> <li>• % of ACC waste re-used</li> <li>• % of ACC waste recycled</li> <li>• % of ACC waste recovered</li> </ul>
	Increase participation and awareness of recycling and re-use services in Aberdeen	<ul style="list-style-type: none"> <li>• Participation rates in recycling and re-use services</li> </ul>
	Reduce road congestion to improve air quality and reduce emissions	<ul style="list-style-type: none"> <li>• % of driver journeys delayed due to congestion</li> <li>• Mean PM 10 concentrations at air quality monitoring sites</li> </ul>
	Manage and expand a safe, healthy tree stock	<ul style="list-style-type: none"> <li>• Number of city tree stock</li> </ul>
	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> <li>• Number of dwellings meeting Energy Efficiency Standard for Social Housing</li> <li>• Number of households in fuel poverty</li> <li>• Number of households in extreme fuel poverty</li> <li>• Carbon emissions from housing</li> </ul>
	Deliver a Low Emission Zone for Aberdeen	<ul style="list-style-type: none"> <li>• LEZ identified and approved by ACC</li> </ul>

<p><b>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.</b></p> <p><b>Leads:</b>  <b>Gale Beattie</b>  <b>Mark Reilly</b>  <b>Derek McGowan</b></p>	<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"> <li>• % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore)</li> <li>• Number of Flood events per annum</li> <li>• Cost of damages due to flooding; snow/ ice; and other severe weather incidents</li> <li>• Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents</li> </ul>
	<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"> <li>• Number of partners and volunteers involved in parks and bloom groups</li> <li>• Number of “friends of” groups</li> <li>• % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities</li> <li>• Number of new community growing places city-wide and in priority localities</li> <li>• Number of people participating in food growing activities in community spaces</li> <li>• Number of Green Flag awards in schools</li> <li>• Cost of damages incurred due to flooding; snow/ ice; and other severe weather incidents</li> <li>• Number of blue, green infrastructure initiatives delivered</li> </ul>
	<p>Encourage community resilience and increase signposting to preferred partners</p>	<ul style="list-style-type: none"> <li>• Number of community resilience plans</li> <li>• Number of referrals for advice, support and care (employment, health, finance, housing, environmental)</li> <li>• Number of community visits to raise awareness of resilience issues in localities</li> </ul>
	<p>Increase community participation in winter maintenance and other resilience issues</p>	<ul style="list-style-type: none"> <li>• Number of community groups involved in winter resilience programmes</li> <li>• Number of salt bags delivered to communities</li> <li>• Admissions to hospital through falls on ice</li> <li>• Demand reduction on roads services etc through community involvement</li> </ul>
	<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"> <li>• % of residents reported as being satisfied or fairly satisfied with their local green space</li> <li>• Use of green space based on ‘open space audit’</li> <li>• Feedback on ‘natural space’ from the Place Standard Tool</li> </ul>
	<p>Enable greater opportunities for engagement and participation in development planning placemaking</p>	<ul style="list-style-type: none"> <li>• Number of placemaking and consultation events held across the city</li> <li>• % of events where engagement or participation took place</li> <li>• Number of children and young people involved in placemaking events</li> <li>• Number of people attending events held across the city</li> <li>• % of digital responses to consultation processes</li> </ul>

**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><b>15.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.</b></p> <p><b>Leads:</b>  <b>Gale Beattie</b>  <b>Mark Reilly</b></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"> <li>• Kilometres of cycle and footways</li> <li>• Number of people killed or seriously injured in road traffic accidents</li> </ul>
	<p>Implement the active travel action plan to encourage walking and cycling</p>	<ul style="list-style-type: none"> <li>• % of people using active travel for everyday journeys</li> <li>• Uptake of Active Travel Hub services</li> <li>• % of people who walk as main mode of travel</li> <li>• % of people who cycle as main mode of travel</li> </ul>
	<p>Deliver a cycle hire scheme</p>	



# SECTION 3: HOW WE DO OUR BUSINESS

## Section i)

### Our Commissioning Approach

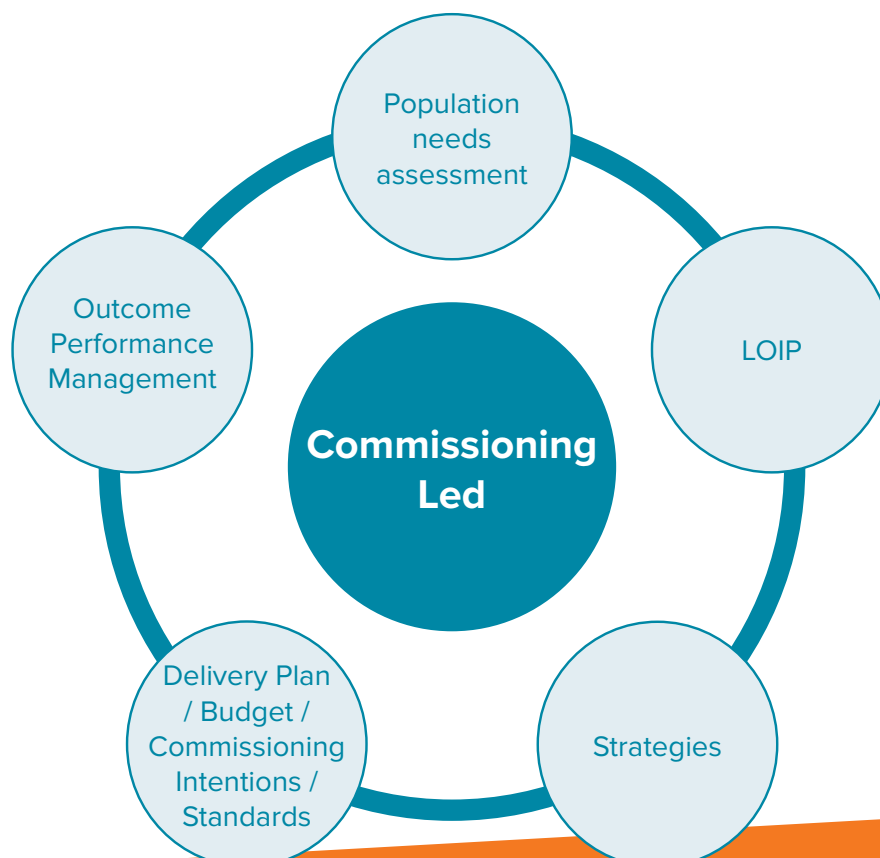
2020/21 saw the Council further embed its commissioning approach to service planning and delivery.

The Strategic Commissioning Committee initially approved the Council's approach to outcome-based commissioning in 2018. Building on this, the Committee subsequently reviewed the implementation of the approach and approved a joint strategic commissioning approach for both the Council and Aberdeen Integrated Joint Board in 2019. The approved strategic commissioning approach now provides the basis for the development of the Council's annual planning and budgeting. In addition, during 2020, and in response to the Covid-19 pandemic, because this approach aligns the use of resources with commitments, the Council was able to quickly and comprehensively review and reprioritise all commitments, including commissioned services, and its use of resources, in the context of a radically changed environment.

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)

## Data Led Analysis of Service Demand and Service Design

In line with the strategic commissioning approach, the 2021/22 planning and budgeting process was begun in early 2020/21 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 2021 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 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. 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 2021/22 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 council's environment continues to be extremely complex and multi-dimensional, with significant demand and a high ambition for improvement. This places pressure on how we resource all elements of council activity to the desired level and where funds are deployed for best value. The events that have occurred in 2020 because of the global health pandemic have made this even more challenging going forward.

The Medium-Term Financial Strategy (MTFS) sets out assumptions regarding the ongoing short-term implications of Covid-19 in terms of financial year 2021/22, and then goes on to make some informed assumptions for financial years 2022/23 – 2027/28.

The overall financial challenge ahead is likely to sit within a range of financial scenarios. The MTFS identifies the following range over the next 7 years.

Extract from MTFS - Table 8: Budget Gap Scenarios

General Fund Budget Gap	Budget 2020/21 £m	Forecast 2021/22 £m	Forecast 2022/23 £m	Forecast 2023/24 £m	Forecast 2024/25 £m	Forecast 2025/26 £m	Forecast 2026/27 £m	Forecast 2027/28 £m
Upside Scenario	0	28	32	34	38	40	43	47
Central Scenario	0	30	49	65	82	98	114	131
Downside Scenario	0	53	80	106	132	157	184	211

Regardless of the challenges ahead, the foundation for the Council's transformation remains our collective vision for the future of Aberdeen and our understanding of the strategic outcomes we need to address, as articulated in our strategies, the Local Outcome Improvement Plan (LOIP) and the Council Delivery Plan. Nevertheless, taking account of the emerging fiscal and economic challenges, the scale of service redesign will have to increase.

Evidently, transformation is not only about delivering the necessary savings; there is an even more crucial need for organisational culture to be strategically oriented towards the capabilities embedded by the Council's Target Operating Model (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 has been made, and will continue to be made, towards influencing the culture of the organisation as well as ensuring that all staff have the right skills and working environment to operate within our changing operating model.

Therefore, looking forward, and within the context described by the MTFS, the Transformation Portfolio has been reviewed during 2020 and refocused on the capabilities and actions to support deeper and broader service redesign that will be required to ensure financial stability in future years. The below outlines the priorities for the next phase of the Transformation Portfolio, which will build upon our systemic redesign of services to ensure we respond to and shape future demand. Specifically, our transformation activity will focus on:

- Taking full advantage of opportunities presented through the rapid acceleration of digital technology, the availability and management of data and how this can support both planning and transactional services for our customers. The Council has, and will continue to, invest in new IT systems and technologies to increase productivity and efficiency through end-to-end processes, improve customer journeys and information.
- The flexibility of our workforce and the ability to respond to different demands and a different environment. We will continue to invest in the culture, training and development that will deliver a diverse and inclusive workforce for the future.
- The use of our physical assets to support transformation of our services and deliver an increased return for the Council. The Council holds significant physical resources, and, through the implementation of an updated Estate and Asset Strategy, we will continue to work to optimise the use of our assets. We will improve the use of data to ensure we fully understand the nature and value of our assets to support informed decision making.
- Working closely with our partners, customers and communities to deliver inclusive, whole system redesign. Building on our work to identify and reduce negative demand, it is clear that much of the demand which local authorities experience can only be effectively reduced through early intervention and prevention activity delivered jointly with our partners including, where appropriate, “co-production” of local services with communities. Our partnership work will be driven through both Community Planning Aberdeen and the north east Multi-Agency Transformation Management Group.





## SECTION 4: HOW WE BEHAVE AS AN ORGANISATION

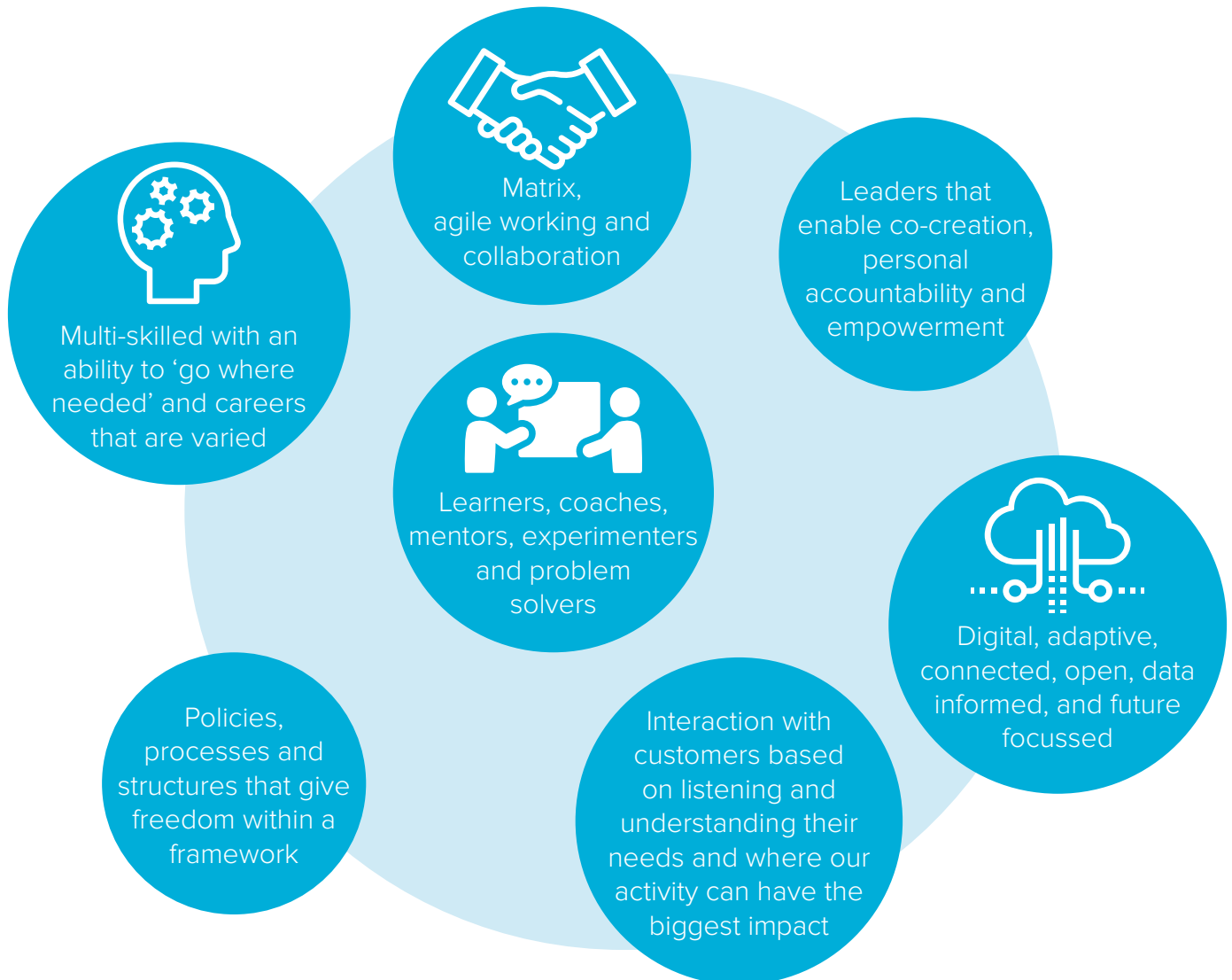
The delivery of our transformation programme and the embedding of the TOM by 2021 has been supported through the embedding of our **7 organisational capabilities**. These organizational capabilities flowed from the design principles of the TOM and to fully realise these we have focused on embedding them in **what** we do as an organisation, and importantly how we do it through the development of our individual capabilities (**skills, knowledge** and how we **behave**) and our **culture**.

Key workforce improvement projects have been delivered in order to support the shift towards our workforce under the TOM, with clear progress made. Building on these strong foundations and learning from the last year and the experiences of the pandemic along with engagement with our staff will enable the next phase of our workforce transformation, beyond the embedding of the TOM – stretching the aims it articulates to be able to develop and deliver on a co-created vision for the future of work at ACC.

### Where we have come from



## Our workforce under the TOM



Our workforce under the TOM 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. To continue on this journey needs more than just traditional face-to-face training; we also need to continue to systematically transform our culture.

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 way we interact with 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 for example through written policy documents

3. **Assumed values** – the things which are taken for granted; our assumed shared beliefs and understandings (not visible)

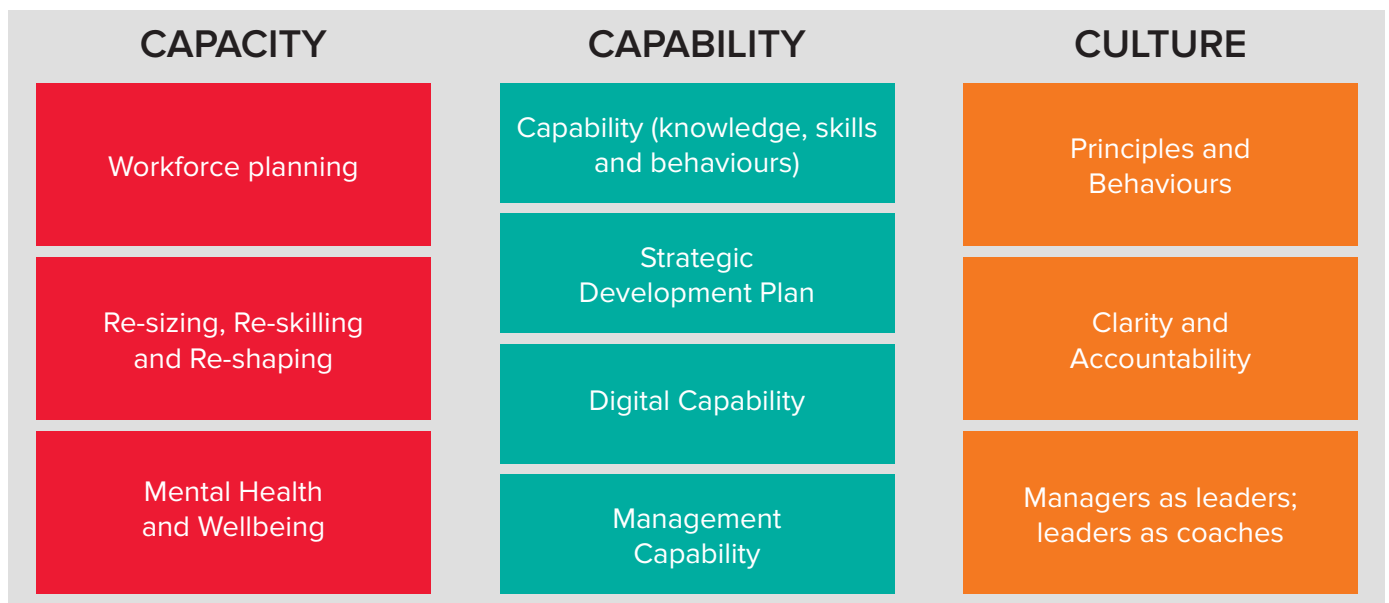
Continuing our cultural journey means focussing on elements of levels 1 and 2 above and paying attention to level 3 and the impact it has. Whilst the deliberate actions we take to change our espoused and visible values, policies, processes and structures are important – it is the behaviour and actions 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 and managers, known to play a critical role in the employee experience. All our activity in the area of culture development continues to be based on the premise of co-creation and collaboration.

This is a journey which we began in 2017 with the approval of the TOM. During 2018/19 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 organisational capabilities. Knowledge, skills and behaviours underpinning these principles and capabilities were then embedded within our capability framework for all staff which sits within our new appraisal process. Our workforce development plan then focussed on providing learning for all staff to enable them to meet these expectations.

As we look to the future, our Guiding Principles continue to be at the heart of our cultural journey, whilst the behaviours, knowledge and skills captured in our capability framework will be reviewed and adapted recognising the progress that has been made and the learning taken since 2017 and from the last year during the pandemic in particular.

### 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 continue to bring all of this together in a thoughtful way to deliberately shift our culture so as to further embed our workforce of the future and stretch the aims of the TOM. Our workforce plan has delivered against the following areas and will be refreshed during 2021/22.



This approach and the areas of focus we have undertaken have been seen to enable greater flexibility and agility for the Council. This was evidenced in the successful temporary movement of staff during the pandemic to areas of greatest demand. 1600 people volunteered to take on alternative roles and several hundred did so, showing both a cultural signal of flexibility, a connection held by a high proportion of staff to our core organisational purpose and our ability to move swiftly to address shifts in demand.

Digital adoption throughout 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. Over 2500 people were able to switch to working from home over night when lockdown was announced in March 2020, due to the investments that have been made in both technology and digital skills, which have continued throughout 2020.

Our managers and leaders have met the challenges of the past year head on. Our key Leadership network, the Leadership Forum, has proven invaluable as a means of communicating and engaging with our leaders and managers and has moved into a digital space through the use of Microsoft Teams. Having started with around 200 hierarchically selected managers, the network has grown to over 500, building on a model of distributed leadership. As we move forward, this group will be critical to shaping the Future of Work, to developing our culture and ultimately to the success of the organisation.

Our new internal recruitment and internal movement of staff scheme, re.cr.uit, (retaining employees. changing roles. using internal talent) focuses on an employee's 'fit' to roles rather than purely on their technical qualifications and skills. The scheme enables us to develop our internal workforce talent and to support the kind of flexible careers that our staff tell us they want. It is a key tool to develop the flexible and agile workforce we need now and in the future to be able to deliver our priorities and meet our outcomes. In addition, there has been a key focus on the development of a range of talent pipelines to support our key and critical roles, this includes supporting our Developing the Young Workforce(DYW) agenda, providing an apprenticeship programme to bring in new talent to the organisation. The focus on the DYW agenda has been integral to our workforce approach – supporting current and future capacity requirements of the organisation and re-shaping and re-skilling our own workforce. Achievement of Investors in Young People (IYYP) Gold accreditation in March 2020 was a key success as a result of this focus.

Two years into our annual mental health action plans our support for wellbeing throughout the pandemic has been praised by staff, and continues to be an area of focus. Throughout this challenging period we have made every effort to be supportive and flexible – acknowledging that this has affected people not only in their working lives but as parents, carers, families and individuals. Our ethos of being a socially responsible employer is embedded in our approach to employee relations and wellbeing, which has had to move at a rapid pace over the past year to respond to changing guidance to keep staff and their families safe and well.



## 2021/22 Deliverables

<b>Capacity</b>	<ul style="list-style-type: none"> <li>• Delivery of a full year and at least two cycles of learning and improvement of our internal movement scheme re.cr.uit</li> <li>• Delivery of absence improvement plans</li> <li>• Development of internal and external relief pools as a method of supporting gaps in the workforce</li> <li>• Development of strategically aligned talent pipelines</li> <li>• Reduction in the use of agencies to support gaps in the workforce resourcing</li> <li>• Delivery of our mental health action plan for a third year and focus on data-led local interventions aimed at reducing absence and improving mental health and wellbeing</li> </ul>
<b>Capability</b>	<ul style="list-style-type: none"> <li>• Significant focus on learning and development through the delivery and refresh of the strategic workforce development plan</li> <li>• Refresh of the capability framework for all staff</li> <li>• Continued shift to digital and online learning methods to support flexible working</li> <li>• Focus on management development to support a coaching approach and competence and compassion in undertaking employee relations policies</li> <li>• Upskilling of managers through a suite of learning opportunities - focussing on a mix of 'competence building', leadership skills and coaching approaches</li> </ul>
<b>Culture</b>	<ul style="list-style-type: none"> <li>• Development of worker styles to support future flexibility and agility</li> <li>• Review and refresh of CR&amp;D appraisal process for frontline staff</li> <li>• Review and refresh core employee relations policies to further support our cultural aims and objectives</li> <li>• Continue to focus on leadership and management development through learning opportunities, communications and support further development of the Leadership Forum</li> <li>• Aspiring leaders programme</li> <li>• Refresh our corporate workforce plan</li> </ul>

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 spend on agency	Improvement in performance 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	Monitoring of the Team Culture Assessment contained in the new online appraisal
Successful recruitment to 'hard to fill' roles	Ratings against management objective	Pulse check against Guiding Principles and other key engagement issues
Absence figures	Digital adoption and assessment	
Monitoring balance between external and internal recruitment		



# SECTION 5: PERFORMANCE MANAGEMENT

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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 Council Delivery Plan identifies how the Council will meet these commitments and requirements for 2021/22 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 scrutinized the achievement of outcomes through:

- The Strategic Commissioning Committee's consideration of:
  - o the LOIP Annual Performance Report (August 2020)
  - o Locality Plan Annual Reports (November 2020)
  - o the Council's Commissioning Intentions and associated key measures (November 2020)
  - o a Population Needs Assessment (February 2021)
- The development and online publication of an "Aberdeen Outcomes Framework"

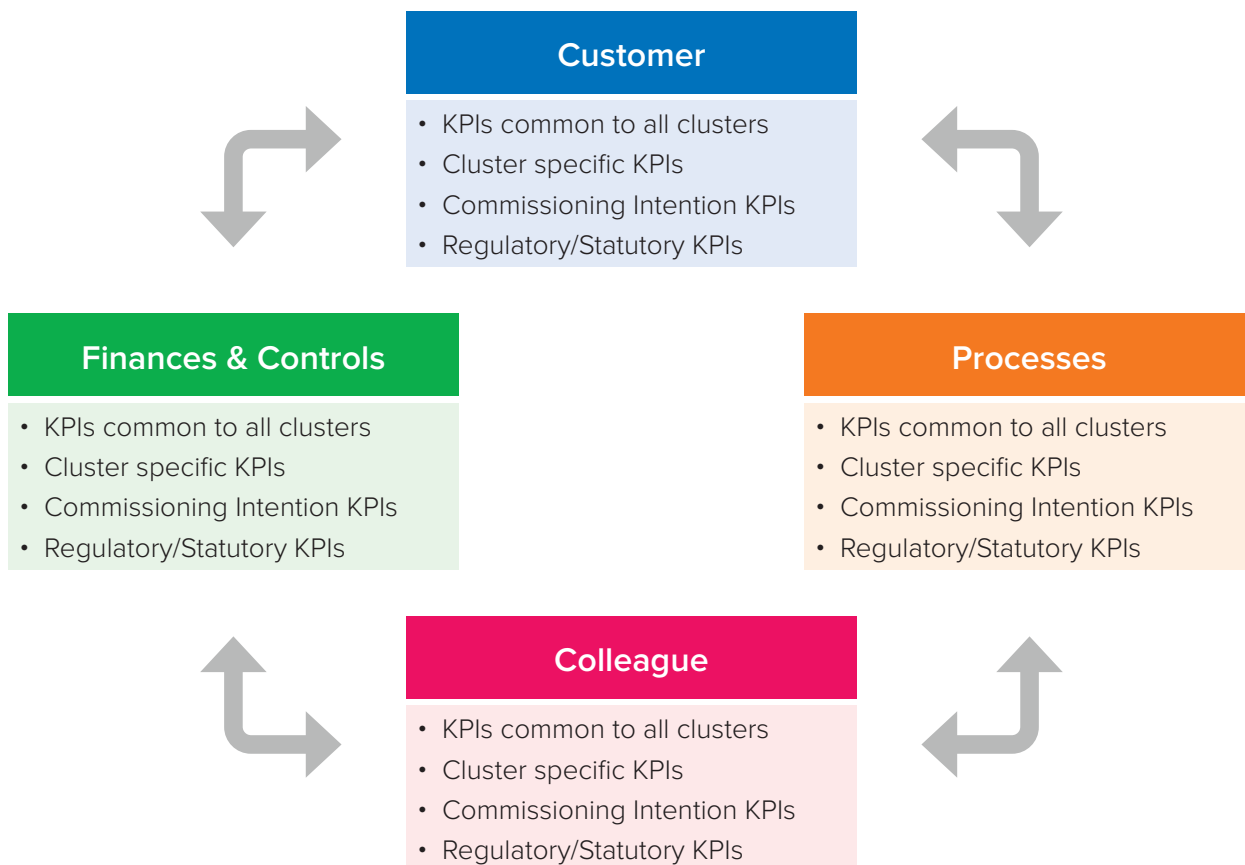
Each of these, will be repeated in 2021/22.

## 2. Scrutiny of Service Delivery

### Performance Scorecards

Each of the Council's commissioned services will maintain and monitor a service performance scorecard during 2021/22. Scorecards are aligned to the Council Delivery 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.

\*The design of Council services and the allocation of resources is 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 2021/22, 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
	Data & Insights	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
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 2020/21 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 the “Aberdeen Outcomes Framework” which is 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 2021/22 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

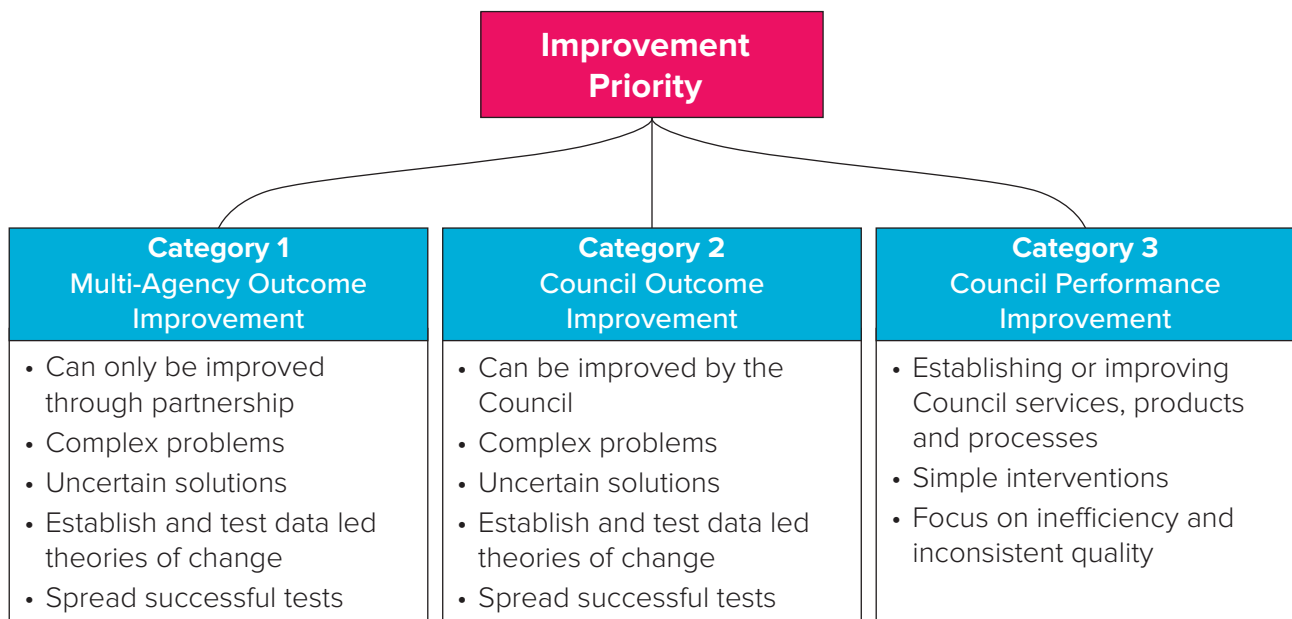
The purpose of the performance management framework is to provide assurance of performance levels and to deliver improvement. During 2020/21, through the scrutiny of the Council’s committees and the executive leadership of a “Performance Board”, a number of formal improvement projects were established in response to underperformance. These were:

- Street Lighting Faults
- Housing Rent Arrears
- Repair and Letting of Empty Housing (Voids)
- Sickness Absence in Targeted Areas
- Customer Complaints and Subject Access Request Handling in a Targeted Area

This approach will be continued in 2021/22 and the Council’s committees and the Performance Board will continue to consider and agree areas where further 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 Project. 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 and Performance Board. 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 and Performance Board. 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 Performance Board
5. Change ideas and project measures developed
6. Testing underway
7. Initial indications of improvement
8. Improvements achieved
9. Sustainable improvement
10. Project complete





## CITY GROWTH AND RESOURCES COMMITTEE MEETING OF 3 FEBRUARY 2021

### **NORTH EAST SCOTLAND JOINT MORTUARY – FULL BUSINESS CASE – RES/21/027**

With reference to article 27 of the minute of the previous meeting of 28 October 2020, the Committee had before it a report by the Director of Resources which presented the Full Business Case (appendix 1) for the proposed North East Scotland Joint Mortuary as prepared by NHS Grampian and Aberdeen City Council.

#### **The report recommended:-**

that the Committee –

- (a) approve the Full Business Case and instruct the Director of Resources to formally approach the various partners for funding contributions; and
- (b) agree in principle to underwrite the capital costs for construction of the proposed mortuary, subject to inclusion in the Capital Programme to be presented to Council at the budget meeting on 2 March 2021.

The Convener, seconded by the Vice Convener, moved as a procedural motion:-  
that the Committee refer the report simpliciter to the Council Budget meeting in March 2021.

On a division, there voted:- for the procedural motion – (5) the Convener, the Vice Convener, Councillors Boulton, Houghton and Laing; against the procedural motion – (4) Councillors Cooke, McRae, Nicoll and Yuill.

#### **The Committee resolved:-**

to adopt the procedural motion.

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	City Growth and Resources Committee
<b>DATE</b>	3 February 2021
<b>EXEMPT</b>	Report not exempt. Appendix 1 is exempt under paras 8 and 10
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	North East Scotland Joint Mortuary Full Business Case
<b>REPORT NUMBER</b>	RES/21/027
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	N/A
<b>REPORT AUTHOR</b>	Sandy Beattie
<b>TERMS OF REFERENCE</b>	3.2, 3.3

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### 1. PURPOSE OF REPORT

- 1.1. This report presents the Full Business Case (appendix 1) for the proposed North East Scotland Joint Mortuary as prepared by NHS Grampian and Aberdeen City Council.

### 2. RECOMMENDATION(S)

That the Committee: -

- 2.1. Approve the Full Business Case and instruct the Director of Resources to formally approach the various partners for funding contributions; and
- 2.2. Agree in principle to underwrite the capital costs for construction of the proposed mortuary, subject to inclusion in the Capital Programme to be presented to Council at the budget meeting on 2 March 2021.

### 3. BACKGROUND

- 3.1. Aberdeen City Council has been working in partnership with NHS Grampian to develop the Full Business Case for the new joint mortuary. NHS Grampian has offered up to £900k as a contribution to the project and has also offered the land to construct the new mortuary.
- 3.2. The City Growth and Resources Committee approved the Outline Business Case for the North East Scotland and Northern Isles Integrated Mortuary in December 2019 (ref RES/19/434) and instructed the Director of Resources to proceed to procurement for the development of a Full Business Case including financial modelling and detailed design.

- 3.3. Under the Public Health (Scotland) Act 2008, Local Authorities and NHS Boards have a duty to co-operate to provide mortuary facilities. This provision includes a repository for post-mortem examination facilities. Mortuary provision may be located within an NHS or Local Authority building or provided by a third party.

Each Local Authority must provide or ensure the provision of premises and facilities:

- For the reception and temporary storage of the bodies of persons who die in the authority's area; and
- For the post-mortem examination of such bodies, as it considers appropriate.

Each health board must provide or ensure the provision of premises and facilities:

- For the reception and temporary storage of bodies
- For the post-mortem examination of such bodies, as it considers appropriate.

- 3.4. At busy times, the Council (in combination with Aberdeenshire and Moray Councils) is unable to meet its statutory duty to provide sufficient premises and storage for the deceased due to the lack of sufficient storage accommodation at Queen Street. In such circumstances, bodies are sent to Aberdeen Royal Infirmary at additional cost.

- 3.5. There is no facility at Queen Street to store bariatric deceased. Whilst ARI has some capacity, this is an increasing problem as the numbers of bariatric deceased in the population increase.

- 3.6. Scottish Health Planning Note 16-01 (replaces Scottish Hospital Planning Note 20: 'Mortuary & post mortem rooms' (2002), and HBN 20 (2005)) provides facility guidance for mortuary and post mortem services' premises in Scotland, to support public bodies to design new buildings; adapt or extend existing buildings and assess the standards of existing facilities consistently. Scottish Health Planning Note 16-01 (SHP16-01) highlights the expectation of the public that public organisations provide a high level of care to both the bereaved and the deceased which makes this project a high priority for all stakeholders. SHP16-01 further highlights the inadequacies of the current facilities in Aberdeen with regard to bereaved visitors facilities, body receipt, storage and removal facilities, post mortem facilities, teaching and research and gives credence to the provision of a new building to provide a high level of service to North East Scotland and Northern Isles.

- 3.7. The Queen Street mortuary is not currently subject to external inspections or audit, but the recent guidance could mean that is introduced which could present a significant compliance risk.

- 3.8. Everyone should receive the care, dignity and respect in death that we would wish in life, whilst also recognising the need to ensure public health and safety. Staff welfare is also crucial. There are a number of key issues to note if the project is not undertaken, such as:

- Mortuary services across the North East of Scotland and Northern Isles will not meet minimum standards.
  - There is no capacity to deal with any additional demand and no known alternative - any interim expansion in NHS mortuaries has already been explored and implemented.
  - Refurbishment will not increase capacity in either mortuaries at ARI or Queen Street.
- 3.9. Public expectation is high and the provision of a quality mortuary and post-mortem service in the North East of Scotland and Northern Isles, which meets these expectations, is the minimum that NHSG and ACC and should strive for in any service reconfiguration. Both facilities in Aberdeen are no longer fit for purpose and do not lend themselves to modernisation due to space constraints and changing public expectations. It is important that any replacement facility should consider and allow for provision of a high-quality service for the population in the city region and beyond.
- 3.10. Relocation of the Queen Street mortuary is also a key component of land assembly and necessary to enable the Queen Street redevelopment programme to evolve and be developed. Owned by the Council, the existing public mortuary at Poultry Market Lane is outdated and does not meet modern mortuary service expectations, including the provision of an appropriate visiting experience for bereaved relatives. In addition, the NHS Grampian mortuary located at the Foresterhill campus is also in poor physical condition. Both facilities have a range of issues in terms of compliance with statutory standards including the most recent Health planning notes, space utilisation and functional suitability. The ability to upgrade the existing facilities is also significantly limited due to space constraints in their respective locations.
- 3.11. Procurement for the Full Business Case took place in partnership with NHS Grampian in February/March 2020 with an effective start date of 6 April 2020. The design work has been undertaken, focussing on a new joint facility at Foresterhill. The anticipated costs are now capped and reported in appendix 1: Full Business Case.
- 3.12. Main issues arising from the Full Business Case include the impacts of both Brexit and the Covid-19 pandemic on the supply of both labour and materials. The Full Business Case includes risk and contingency provision and represents a “not to be exceeded” price for the construction of the new mortuary.
- 3.13. The Full Business Case includes accommodating various groundworks to address site constraints, constructing retaining walls and greenspace network boundaries. NHS Grampian has reviewed the site boundaries since the initial design was finalised. It has emerged that an area of land that had initially constrained the design and therefore the proposed layout of the mortuary, can now be available, thereby removing one of the site constraints.
- 3.14. The project contract includes provision for a value engineering process in order to mitigate arising issues that push costs beyond the target price. The

detailed design has been reviewed and mitigation undertaken to reduce costs where possible through that value engineering exercise.

- 3.15. A more comprehensive redesign proposal, which is only now possible since NHS Grampian has confirmed the new site boundary can be amended to remove one of the constraints, will allow the building footprint to be reorientated thereby reducing the extent of the retaining wall construction required. This additional design work, funded by NHS Grampian, will result in circa £1M saving in construction costs.
- 3.16. Development of the new facility will result in the replacement of the two existing Aberdeen based mortuaries with a purpose-built facility. This new facility will be operated as a single integrated multi-partner, multi-purpose mortuary serving all providers including NHS Grampian, Aberdeen City Council, Aberdeenshire Council, Moray Council, Orkney and Shetland Island Councils, the University of Aberdeen, Crown Office Procurator Fiscal Service and Police Scotland.
- 3.17. The services located in this new integrated mortuary will not only ensure clinical accreditation through compliance with all technical and clinical standards but also deliver an innovative design that will meet expectations of the bereaved, provide dignity for the deceased, support growth in the scope and nature of locally delivered forensic and educational activity, and improve resilience through additional capacity to support civil contingencies. Benefits include:
- Improved experience for the bereaved and improved dignity for the deceased.
  - Reduction in complaints around speed of release of the deceased
  - Compliance with appropriate national guidance.
  - Accreditation by the appropriate professional bodies e.g., UKAS.
  - Reduction or elimination of offsite temporary / emergency facilities.
  - Improved working and training environment for staff leading to improved recruitment and retention.
  - Reduction in communication costs and transportation costs between facilities to zero.
  - Enhanced space for working allowing social distancing.
- 3.18. The committee is requested to note the full business case and agree in principle to underwrite the construction costs, subject to Council's agreement that the project be included in the capital programme.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1. Enabling works including building layout and technical design work, planning and building warrant consents are in place. All enabling works have been fully funded in partnership with NHS Grampian. The Council's commitment will be

supplemented by a contribution to the project of up to £900k from NHS Grampian, who have also offered the land to construct the new mortuary.

- 4.2. There is currently no provision in the capital programme for the construction of the new Mortuary. It is recommended that a bid to Capital Programme budget setting process is made to underwrite the costs related to the construction phase/handover in order to progress delivery.
- 4.3. Table 1: Cost Summary on Page 7 of the Full Business Case details Stage 3 (Design) costs relate to the completion of the Full Business Case phase and represents spend to date. This has been funded through the Queen Street budget and contributions from NHS Grampian as outlined above. The Stage 4 total represents the upper limit of spend to construct the mortuary, including risk and contingencies related to contractor’s risk, COVID-19 and optimism bias. A Value Engineering process is currently being undertaken which will reduce that overall target price. The Framework Scotland contract in use (subject to funding approval) means that the project construction cannot exceed the price in the Full Business Case.
- 4.4. Now that a maximum target price for the delivery of the project has been determined, the Director of Resources can now formally approach each of the partners to agree their contributions to either or both capital and revenue streams. It should be noted that NHS Grampian has agreed to provide the land required to construct the mortuary at an estimated value of £0.95M and as stated above, will contribute up to £900k to the project.

## 5. LEGAL IMPLICATIONS

- 5.1. The design and build procurement contract has been let in partnership with NHS Grampian under Framework Scotland 3, with a stage review at the end of the full business case process. The contract to deliver the project is therefore in place should the committee agree to proceed.
- 5.2. Should the project progress, arrangements for operation including, for example Service Level Agreements, will require to be agreed with partners.

## 6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
<b>Strategic Risk</b>	Covid-19 (impact on programme, supply)/ EU Exit (impact on prices, supply, procurement)	H	Value engineering process and market testing to ensure viability. FBC sets target price which will not be exceeded
<b>Compliance</b>	Existing mortuary non-compliant/	H	Work with partners to develop new mortuary,

	experience poor for bereaved		improve quality of access and environment
<b>Operational</b>	Uncertainty over future operations	M	Engagement with staff, unions
<b>Financial</b>	Mortuary construction costs	H	Value engineering and “not to be exceeded” Target Price to be set.
	Police HQ demolition delay, empty building rates	M	Exit strategy dependent on Mortuary. Internal strip and decouple services to reduce impact on programme/rates.
	EU exit materials/construction prices	H	“Not to exceed” Target Price will be set pending approval of FBC
<b>Reputational</b>	Stalled delivery programme	M	Continued monitoring
<b>Environment / Climate</b>	No impact at this stage of reporting	L	A climate/environment risk management schedule is included in the FBC

## 7. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports the delivery of Economy Policy Statement 4 – Increase city centre footfall through delivery of the City Centre Masterplan. The paper seeks approval to progress the next stages of mortuary relocation to enable land assembly, site clearance to facilitate delivery of city centre living in Queen Street.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026
Prosperous People Stretch Outcomes	Whilst there is no specific stretch outcome related to mortuary facilities, the proposed new mortuary will provide a significantly improved and accessible experience for the bereaved and improved dignity for the deceased.
Prosperous Place Stretch Outcomes	
<b>Regional and City Strategies</b>	The proposed mortuary relocation is a key component of the Queen Street Redevelopment programme which supports both the City Centre



	Masterplan and policies and strategies outlined in the Local Development Plan. The Queen Street Redevelopment will address housing shortage in Aberdeen (specifically in relation to affordable housing in the city-centre). The supply of new high-quality urban homes will be delivered alongside increased public amenity space to combat air quality issues in the area.
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## 8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	An Assessment has been carried out and concludes that this report has a 'positive impact' on Equality and 'no impact' on Human Rights.
Data Protection Impact Assessment	Not required at this stage.

## 9. BACKGROUND PAPERS

RES/20/158 Queen Street Redevelopment Programme Update  
[http://councilcommittees.acc.gov.uk/documents/s114840/RES\\_20\\_158%20Queen%20Street%20Update%20CGR.pdf](http://councilcommittees.acc.gov.uk/documents/s114840/RES_20_158%20Queen%20Street%20Update%20CGR.pdf)

## 10. APPENDICES

Appendix 1: Full Business Case (any appendices referred to in the FBC can be viewed on request)

## 11. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Sandy Beattie
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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 March 2021
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	General Fund Revenue Budget and Capital Programme 2021/22 to 2025/26
<b>REPORT NUMBER</b>	RES/21/055
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Jonathan Belford
<b>TERMS OF REFERENCE</b>	1 and 2

### 1. PURPOSE OF REPORT

- 1.1 This report provides the Council with information on both the revenue budget for 2021/22 and capital programme for the period 2021/22 to 2025/26 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2021. The presentation of the revenue and capital budgets this year are presented against the on-going uncertainty created by the Covid-19 pandemic.

### 2. RECOMMENDATION(S)

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 2021, 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 and earlier on the agenda, referred to at paragraph 3.125 in this report, 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 Approve the recommended use of reserves and Reserves Policy for 2021/22 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 2026 as shown in paragraph 3.34;
- 2.2.2 Instruct the Chief Officer – Finance to refresh the Medium-Term Financial Strategy and report it to the City Growth and Resources Committee on 3 November 2021
- 2.2.3 Instruct the Chief Officer – Finance to report to the City Growth and Resources Committee, no later than December 2021, on options to balance the budget for financial year 2022/23; and
- 2.2.4 Instruct the Chief Officer – Data and Insight to report to the Strategic Commissioning Committee, no later than December 2021, on draft commissioning intentions, aligned to 2.2.3 above.
- 2.3 Revenue Budget Recommendations
- 2.3.1 Note that the conditions outlined by the Scottish Government within the Local Government Finance Settlement for 2021/22 are met by the proposals set out in the report;
- 2.3.2 Note the ongoing exceptional operating environment created as a result of the Covid-19 pandemic and that there are known and unknown risks that arise as described in the report. Approve the inclusion of an 'exceptional uncertainty provision' in the budget for 2021/22 to the value of at least £1.5m, and delegate the authority for its use to the Chief Officer - Finance;
- 2.3.3 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 2021/22, having due regard to;
- a) The Budget Model as contained in paragraph 3.34 that identifies a funding shortfall of £30.4m for 2021/22;
  - 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 funding announced by the Scottish Government referred to in paragraphs 3.16 and 3.17;

- g) The revenue items referred to the budget process, as shown in Appendix 9;
  - h) The Council's Risk Appetite Statement; and
  - i) Integrated impact assessments and screening results provided in the background papers.
- 2.3.4 Approve the Commissioning Intentions and Service Standards as described in Appendices 10 and 11 respectively, subject to any amendments approved as per 2.3.3 above, noting that the Chief Officer – Finance has confirmed that the Commissioning Intentions being implemented are consistent with the draft budget for 2021/22 and Medium Term Financial Strategy;
- 2.3.5 Instruct the Head of Commercial and Procurement to incorporate community benefit clauses into new contracts so far as possible with a view to increasing the contribution of the Council to the Local Outcome 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 21/22 to meet the conditions of the Scottish Government Financial Settlement, described in paragraphs 3.92 and 3.97 to 3.101, 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 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 Arm's Length External Organisations (ALEOs), in 2021/22 with reference to paragraphs 3.85 to 3.111;
- 2.3.9 Delegate authority to the Chief Officer – Finance to approve the allocation of Covid-19 related funding distributed by the Scottish Government, described in paragraphs 3.16 and 3.17, and any further sums distributed to the Council, to meet need and demand or to cover for lost income where it arises during 2021/22, reporting the use of funds to the City Growth and Resources Committee in the quarterly financial performance reports;
- 2.3.10 Approve the extension of financial guarantees for Aberdeen Science Centre and Transition Extreme for a period of 18-months, starting 1 April 2021. Terms to be the same as those in place for 2020/21, as referred to in Appendix 9;
- 2.3.11 Approve the procurement business cases, and direct awards of contract where noted, including the total estimated expenditure for the proposed contracts as contained in Appendix 9;
- 2.3.12 Delegate Authority to the Chief Officer – Finance, in consultation with the Head of Commercial and Procurement, to agree the timing for reinstatement of payment of suppliers reverting to Council terms;
- 2.3.13 Instruct the Chief Officer – Finance to give notice to the Board of Directors of NYOP Education (Aberdeen) Ltd to disburse £805,000 to Sport Aberdeen, being a nominated charity of NYOP; and

2.3.14 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 2021;

2.4.2 Impose and levy Council Tax assessments for the period 1 April 2021 to 31 March 2022 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 legislation and Finance Circulars, with effect from 1 April 2021; and

2.4.4 Impose and levy Non-Domestic Rates assessments for the period 1 April 2021 to 31 March 2022 on all occupiers in Aberdeen City to be paid by those liable.

## 3. **BACKGROUND**

### **CURRENT CONTEXT**

#### **Recent reporting and political announcements**

3.1 The Urgent Business Committee and the City Growth and Resources Committee has received several reports during the financial year 2020/21 on the financial position of the Council during an exceptional year, due to the pandemic. At this juncture the Chief Officer – Finance is confident that the position for the year will be that of a balanced or small surplus position.

3.2 The Scottish Budget for 2021/22 was published on the 28 January 2021 and is now progressing through Parliament.

3.3 It should also be noted that the UK Parliament is due to announce its budget on 3 March 2021 and it may well be that this will ultimately impact or alter the Scottish Government budget and hence subsequently the financial position of the local authority budget allocations. At this stage no further detail is available so this budget report reflects the known position as per the published Scottish Government budget on 28 January 2021.

3.4 The current position for the finalisation and approval of the Scottish and UK Government budgets are as follows:

#### Scottish Government Budget:

- Stage 1 25 February 2021;
- Stage 2 8 March 2021; and
- Stage 3 9 March 2021.

#### UK Government:

- UK Budget 3 March 2021.

### **2020/21 Balance Sheet Position**

- 3.5 The position at 31 March 2020 per the audited 2019/20 accounts showed the Council was worth £1.2 billion.
- 3.6 The projected balance sheet position at 31 March 2021 is shown in Appendix 1 and estimates the net worth of the Council will be maintained around £1.4 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. With reference to the Accounts Commission's recent report on Local Government in Scotland, Financial Overview 2019/20, local external auditors drew attention to the material uncertainty in property and investment valuations due to Covid-19. This uncertainty is expected to continue to exist and may result in adverse movement in asset valuations as at 31 March 2021. Valuations are predominantly based market data and therefore affects both private and public sectors.
- 3.7 It provides information on the currently projected level of reserves and balances held by the Council at 31 March 2020.

### **Reserves Policy**

- 3.8 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).
- 3.9 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.
- 3.10 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.
- 3.11 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.

### **Financial Resilience**

- 3.12 What has been evident during the financial year 2020/21 is that a single event has the ability to impact the financial position of the Council so significantly, and that it has taken time for funding certainty to filter through. It means that having balance sheet resilience is vital, and the institutional framework within which local government sits is crucial to provide the underlying financial assurance.
- 3.13 Governments have had to ensure financial assistance was provided to both the private and public sector to ensure their sustainability. The continued good progress in preserving reserves should now be considered in the context of how reserves can be further strengthened and built up to provide an even further financial shield to the uncertain financial landscape that sits ahead.
- 3.14 The immediate future remains uncertain, but 3 scenarios can describe what may happen in relation to the pandemic.

<b>Scenario</b>	<b>The level of spread</b> [contained, recurs, escalates]	<b>Effectiveness of public health interventions</b> [effective, partially effective, ineffective]
Scenario 1	Virus contained and pandemic can be de-escalated	Effective/partially effective
Scenario 2	Virus recurrence	Effective/partially effective
Scenario 3	Virus escalation	Ineffective

- 3.15 The uncertain future has implications for the Council's annual budget as well as for the Medium Term Financial Strategy. Using the developed scenarios above it is clear that the extent of 'downside' created by the uncertainty in relation to scenario 2 and 3 in particular means the implications are greater than those shown in the MTFS.

<b>Potential Impact on:</b>	<b>Scenario 1</b>			<b>Scenario 2</b>			<b>Scenario 3</b>		
	<b>Uncertain</b>	<b>Mid way</b>	<b>Certain</b>	<b>Uncertain</b>	<b>Mid way</b>	<b>Certain</b>	<b>Uncertain</b>	<b>Mid way</b>	<b>Certain</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Funding:</b>									
SG settlement	11	5	0	16	11	5	16	16	11
Council tax	1	0	0	2	1	0	4	2	1
Fees/charges	7	3	0	17	7	3	27	17	7
	<b>19</b>	<b>8</b>	<b>0</b>	<b>35</b>	<b>19</b>	<b>8</b>	<b>47</b>	<b>35</b>	<b>19</b>
<b>Expenditure:</b>									
Fixed & Variable	5	4	0	7	5	4	10	7	5
<b>Gap</b>	<b>24</b>	<b>12</b>	<b>0</b>	<b>42</b>	<b>24</b>	<b>12</b>	<b>57</b>	<b>42</b>	<b>24</b>

- 3.16 On the 28 January 2021 the Cabinet Secretary for Finance announced £259m of Covid-19, one-off funding for financial year 2021/22. The value of distribution has not yet been confirmed, but is estimated at around £8m for the Council. At the same time, for the current year, a sum of £110m for the income loss scheme was announced. The Council is likely to receive around £4m of this funding.



- 3.17 On 16 February 2021 the Cabinet Secretary for Finance announced further Covid-19 related funding, including £275m one off funding for financial year 2020/21. Similarly, the value of the distribution is not yet confirmed but is estimated at around £9m for the Council.
- 3.18 The initial impact of Covid-19 restrictions on the Council was detailed in the Financial Resilience report ([RES/20/101](#)) presented to the Urgent Business Committee and that described over £26m of financial impact for the General Fund. Funding has been received to support the further impact of the pandemic and to contribute towards the gap that was created for this year. In 2020/21 the ongoing implications, including cleaning, closures, lost income, changes to customer behaviour, new norms, fewer young people leaving school, more/different equipment and supplies and digital resilience are all likely to be implications for the Council.
- 3.19 At the point of this report, scenario 1 characterises the position which we are currently in as a country. It remains to be seen whether scenario 2 or scenario 3 will come to fruition. Therefore, given the on-going uncertainty we face as a result of the virus, the draft budget has provided additional resilience by way of the inclusion of an exceptional uncertainty provision. And through the assumptions in the MTF5, the budget has a lower expectation of some income streams. The working assumption in the MTF5 has been that pandemic implications should be funded by Scottish Government, and not drawn from the recurring Local Government financial settlement. The funding that has been announced will be vital to support the costs that are not included in the draft budget, but the Council will have to respond flexibly during the year. Covid-19 funds incurred in 21/22 will continue to be set aside and controlled during the year by the extended corporate management team.

#### **2020/21 Revenue Position**

- 3.20 At its meeting on 3 February 2021, 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 relatively positive given the impact of the pandemic. Clearly the year has been challenging both from an operational as well as a financial perspective, and a reduction in the forecast deficit from Quarter 2 to Quarter 3 was welcome, with the financial tools available to balance the budget by the year end at the disposal of the Chief Officer – Finance.
- 3.21 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. The impact of the national lockdown resulted in the entire construction industry being, effectively, closed for around 3 months. Both project timelines and anticipated spend have been reported as being longer and higher than at the pre-pandemic position. Project progress is monitored through the Capital Programme Committee.
- 3.22 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 and use of capital receipts to pay for voluntary severance and early retirement costs.

## **FINANCIAL PLANNING**

3.23 Good financial stewardship should be demonstrated through short, medium and long term financial planning and forecasting. The Council now has in place three core financial planning and forecasting statements which are:

- Short Term Plans – namely a one year budget for the forthcoming financial year with an indicative future two years. This is updated annually;
- Medium Term Financial Plans – this is a forecast of potential scenarios over the medium term which for Aberdeen City Council this is a 7-year examination of scenarios. This is updated every 1-3 years; and
- Long Term Financial Plans – this looks at the long term financial planning and affordability of commitments both known and unknown including long term capital investment. This is planned to be updated approximately every 5 years.

3.24 The purpose of the 3 financial planning documents above is to ensure that the Council is demonstrating an annual balanced budget position coupled with the medium term financial scenario planning and finally a long term affordability plan demonstrating the sensitivities the Council should pay due cognisance to in the long term.

### **Long Term Financial Planning**

3.25 Officers reported to Council on 17 August 2016 with a long term financial plan. The purpose of the plan at the time was to demonstrate to both the credit rating agencies, potential Bond investors as well as general market commentary that the Council had considered its long-term financial position.

3.26 This long-term financial position demonstrated the projected movement in its overall debt portfolio and provided an assurance that the level of capital investment projected at that point in time was affordable but also showed how, in this context, income and expenditure streams would move based on a form of index linking at the time.

### **Medium Term Financial Strategy**

3.27 The Council was presented with the latest 7-year Medium Term Financial Strategy (MTFS) at City Growth and Resources Committee on 28 October 2020. This set out the commitment to provide services that meet the needs of people locally, and represents good value for money. The MTFS is aligned to the Council Delivery Plan, which in turn aligns the Council's commitments to the vision and priorities of the Local Outcome Improvement Plan.

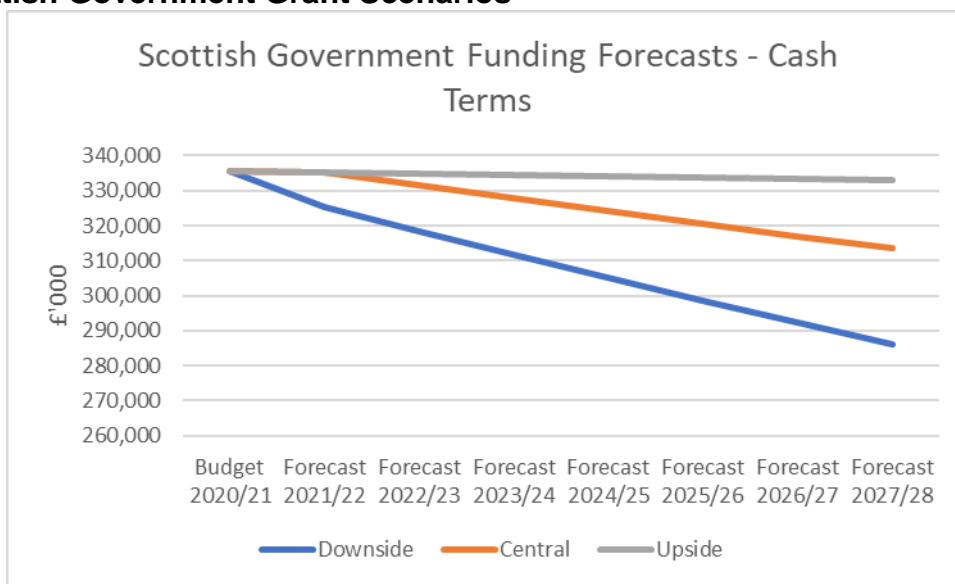
3.28 This medium-term strategy sets out assumptions regarding the ongoing short-term implications of Covid-19 in terms of financial year 2021/22 and then goes on to make some informed assumptions for financial years 2022/23 – 2026/27. It is important to note that Scottish Parliament Elections are still scheduled to take place in May 2021 and will be for any new government to determine its own priorities for the short, medium and long term. Therefore, it is recommended that this plan be revisited following the 2021 Scottish Parliamentary elections.

3.29 The Council should recognise that with so much of its income outside of its control, the assumptions that underpin the MTFS cannot, by definition, be exact, they are subject to refinement and change over time. Therefore, a series of scenarios should be used to describe a range of income possibilities. This current draft MTFS

utilises 3 scenarios similarly used by the Office for Budget Responsibility. These scenarios will be refreshed regularly as part of the budget setting and strategic planning processes.

- 3.30 Illustrated within the MTF5 is projected financial scenarios depending on the level of Scottish Government funding. What can be seen is that, notwithstanding the final budget allocations are still awaited, the graph below shows a broadly accurate picture for 2021/22 and shows the need for longer term financial planning beyond the annual budget setting process.

### Scottish Government Grant Scenarios



From an approved budget level (pre-coronavirus adjustments) of government funding of £336m, the upside position looks at a scenario of that reducing by just £3m to £333m over the next seven years. On the downside, and with greater likelihood the value of core funding could be as low as £286m, a funding range of £47m.

- 3.31 Limits placed on funding local government receives means that local authorities must turn to the fiscal levers they have, to exercise control and to influence the level of income they have, to pay for services. Fundamentally this means looking carefully at the power to raise funds locally from Council Tax, and to review / apply fees and charges for services that are delivered.

### Short Term Financial Planning

- 3.32 Short-term financial planning is, in essence, the setting of a balanced budget for the forthcoming financial year as well as determining the level of council tax. These are statutory requirements placed on the Council.

- 3.33 The short-term planning requires the articulation of the financial settlement into the annual financial plan for the council. Through the local government settlement the Scottish Government have the ability to set out any grant conditions that they would wish to see implemented. Contained within the settlement received to date the following grant conditions have been applied:

- Maintaining the overall national pupil-teacher ratio;
- Continued support by Council's for probationer teachers;
- New Health and Social Care monies to be passported through to support the Health and Social Care Partnership Integration Joint Board;
- Council tax freeze such that the Council will receive an additional £4.2 million of grant funding in 2021/22; and

- Specific grant funding has been included for the final phase of the rollout of expansion of early learning and childcare.

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

<b>General Fund</b>	<b>Budget 2020/21</b>	<b>Forecast 2021/22</b>	<b>Forecast 2022/23</b>	<b>Forecast 2023/24</b>	<b>Forecast 2024/25</b>	<b>Forecast 2025/26</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Commissioning	24,297	23,780	25,323	26,107	26,807	27,526
Customer	37,819	38,364	39,470	41,289	42,987	44,716
Integrated Joint Board	92,468	95,184	92,468	92,468	92,468	92,468
Operations	266,316	265,766	276,314	286,028	295,829	304,302
Resources	(220)	2,155	4,371	5,813	7,343	9,154
Corporate	43,435	74,311	72,381	72,411	72,463	73,164
<b>Net Expenditure</b>	<b>464,115</b>	<b>499,560</b>	<b>510,328</b>	<b>524,116</b>	<b>537,897</b>	<b>551,330</b>
<b>Funded By:</b>						
Non-Domestic Rates	(164,415)	(255,450)	(255,450)	(255,450)	(255,450)	(255,450)
General Revenue Grant	(171,304)	(84,765)	(76,144)	(72,447)	(68,791)	(65,175)
Council Tax	(128,396)	(128,899)	(129,937)	(130,975)	(132,013)	(133,051)
<b>Core Funding</b>	<b>(464,115)</b>	<b>(469,114)</b>	<b>(461,531)</b>	<b>(458,872)</b>	<b>(456,254)</b>	<b>(453,676)</b>
<b>Net Impact on General Fund</b>	<b>0</b>	<b>30,446</b>	<b>48,797</b>	<b>65,244</b>	<b>81,644</b>	<b>97,654</b>
<b>Impact of Council Increase:</b>						
Council Tax Freeze Grant		(4,206)				
Council Tax increase by 3% p.a.			(3,898)	(7,944)	(12,260)	(16,975)
<b>Updated Net Impact on General Fund</b>	<b>0</b>	<b>26,240</b>	<b>44,899</b>	<b>57,300</b>	<b>69,384</b>	<b>80,679</b>
Impact of Redesign in 21/22 - recurring		(26,561)	(25,756)	(25,756)	(25,756)	(25,756)
<b>Updated General Fund Position</b>		<b>(321)</b>	<b>19,143</b>	<b>31,544</b>	<b>43,628</b>	<b>54,923</b>
Annual Gap between Income and Expenditure			19,143	12,400	12,084	11,295

3.35 The table above draws attention to the total budget gap in 2021/22 of £30.4m. It also shows the impact of balancing the budget in 2021/22, based on acceptance of the grant funding to freeze the Council Tax, an amount that is equivalent to a 3.26% in Council Tax rate, 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 13 and a graphical representation of the funding gap is contained in Appendix 6.

3.36 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 Appendix 7, are predominantly recurring (97%) which means that once delivered they will impact positively on the gap between future income and expenditure, reducing the budget gap in years 2022/23 and beyond.

3.37 This can be demonstrated above (table at 3.34), with the approval of this budget and assuming a Council Tax freeze (in line with the Financial Settlement), and an assumed increase in future years of 3%, the overall impact would be to reduce the gap in the future to £80.7m by 2025/26. The Extended Corporate Management Team are already working on the solutions to this.

3.38 The Council has had to make many decisions and respond quickly and effectively to the pandemic, making sure that it protects its own financial position at the same

time. The financial resilience reports considered by the Urgent Business Committee in the first quarter of the year proved that the Council was well placed to do this and through the quarterly financial performance reports the Chief Officer – Finance is confident that the actions and decisions taken will result in the Council not using any of its uncommitted General Fund reserves. Due to the nature of funding the Council expects to receive in advance of 2021/22, the General Fund earmarked reserves may be substantially increased, the value of this will not be known until mid to late March. We expect the Government to prescribe how these extra funds are to be used as part of the response to Covid-19.

- 3.39 The decisions that were taken by the Urgent Business Committee on 30 June 2020 had both one-off and recurring impact and it is clear from preparing the draft budget that capturing the recurring nature of changes has been an important aspect of service redesign. Key areas where this is vital are Early Intervention and Community Engagement and Customer Experience, where the future delivery of the ongoing customer service model will be optimised to meet demand and ensure customer needs are met.

### **Scottish Government Financial Settlement 2021/22**

- 3.40 The total funding package received for the 2021/22 financial year is £376.0m (£364.6m 2020/21). However, this includes ring-fenced funding to the value of £32.2m (£29.7m 2020/21) and a sum of £4.2m (£nil 2020/21) to compensate the Council if it chooses to freeze Council Tax levels in 2021/22. Which means that the amount available to support the general fund budget is £339.6m (£334.9m 2020/21). At face value this represents an increase in grant funding of 1.4% from 2020/21.
- 3.41 The settlement places new obligations / conditions on the Council, particularly in relation to Health and Social Care funding, including continuing to deliver the real living wage; the impact of the Carers Act expansion; and uprating free personal and nursing care payments. Add to this other policy commitment funding changes and a total of £3.7m of additional commitment has been made by the Scottish Government which it requires Council to spend resource on.
- 3.42 This £3.7m for 2021/22 needs to be removed from the amount available to support existing general fund services (£339.6m - £3.7m = £335.9m).
- 3.43 When £335.9m is compared with the funding the Council has for the same set of services in 2020/21 (£334.9m) then the settlement for 2021/22 has increased revenue funding by 0.3%, or £1.0m.
- 3.44 The level of council funding exceeds 85% of the Scottish per capita and therefore there is no additional funding from the '85% floor' calculation.

### **Taxation Powers**

#### **Non-Domestic Rates**

- 3.45 Comparing 2021/22 and 2020/21 is complex due to the impact of Covid-19 Retail, Hospitality and Leisure (RHL) rates relief was announced in March 2020. This reduced the 'normal' level of NDR for Aberdeen City 2020/21 by £86m, from £250m to £164m.
- 3.46 The total level of NDR collectable, and retained, by the Council in 2021/22 is shown as £255m. The total collectable for Scotland is £2,631m (a decrease of 7.4% from 2020/21, and takes account of a 100% relief for three months in the RHL and

aviation factor). These figures will change following the Cabinet Secretary for Finance's announcement on 16 February 2021, where a full year of relief to those sectors will be provided. In relation to the budget setting exercise the value shown, £255m, is guaranteed by the Scottish Government and can therefore be relied upon.

- 3.47 The 2021/22 NDR poundage rate has been provisionally set at 49.0p. The decrease (from 49.8p in 2020/21) will, according to the Finance Circular, make it the lowest poundage rate in the UK.
- 3.48 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 2020/21 to 2021/22 will again be 12.5 % real terms.

### Council Tax

- 3.49 As detailed earlier as part of the grant settlement Councils will be awarded additional funding for the financial year 2021/22 if they freeze council tax levels. For Aberdeen City Council the value of grant is £4.2m, and is equivalent to a 3.26% increase. For illustrative purposes however the table below shows the impact of alternative increases (which, it is assumed, means that the grant would not be payable).

- Collection rates will be maintained at current levels;
- The number of Band D equivalent properties will increase by 0.4%, such that projected income will increase by £0.5m.

- 3.50 The current Band D value for Aberdeen City is £1,377.30 per annum. The current Band D Scottish average is £1,308. These figures exclude water and waste water charges.

- 3.51 The impact of percentage increases in Council Tax by Band is shown in the table below:

Council Tax Band	2020/21 Council Tax Charge	Indicative 2021/22 Charge if percentage increase applied				
		0.00%	3.50%	4.00%	4.50%	5.00%
Band A	£ 918.20	£ 950	£ 955	£ 960	£ 964	
Band B	£ 1,071.23	£ 1,109	£ 1,114	£ 1,119	£ 1,125	
Band C	£ 1,224.27	£ 1,267	£ 1,273	£ 1,279	£ 1,285	
<b>Band D</b>	<b>£ 1,377.30</b>	<b>£ 1,426</b>	<b>£ 1,432</b>	<b>£ 1,439</b>	<b>£ 1,446</b>	
Band E	£ 1,809.62	£ 1,873	£ 1,882	£ 1,891	£ 1,900	
Band F	£ 2,238.11	£ 2,316	£ 2,328	£ 2,339	£ 2,350	
Band G	£ 2,697.21	£ 2,792	£ 2,805	£ 2,819	£ 2,832	
Band H	£ 3,374.39	£ 3,492	£ 3,509	£ 3,526	£ 3,543	

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

Council Tax	2020/21	Estimated Additional Income Collected				
	£'000	£'000	£'000	£'000	£'000	£'000
Collectable	128,396	4,206	4,494	5,136	5,778	6,420
extra c/w CT Freeze			288	930	1,572	2,214

- 3.52 The decision to set Council Tax is part of the budget setting process and is required as part of considering this report. The value of grant receivable for a freeze on Council Tax is £4.2m, increasing the income to the Council beyond this could be

achieved, as shown in the table above. The settlement does not appear to place a cap on the value of increase that could be approved.

- 3.53 It should be noted that substituting government grant, for a Council Tax freeze, has medium and long term implications for the Council Tax base and the income receivable by the Council. Even if it is incorporated into future local government settlements, the amount of grant funding that the Council will continue to receive will be relative to the total funding allocated to local government. There is risk that the real value of that grant funding will fall as it has not been added to the Council Tax base, creating increased dependency on grant funding, rather than enabling the fiscal levers that the Council has.

### **Service Income**

#### Specific Grants and Recharges

- 3.54 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).
- 3.55 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.

#### Fees and Charges

- 3.56 Fees and charges raised locally enable the Council to fund some of the services it provides. Clearly, the impact of Covid has had a significant impact on the levels of income that the Council has received during 2020/21 and is likely to continue to do so.
- 3.57 The draft budget for 2021/22 has been prepared prior to the Scottish Government routemap issued in February 2021, and therefore will not take account of the implications that this may have. Through the MTFs and building the budget for 2021/22 care has been taken to consider areas where income is expected to take time to recover after the Covid restrictions are lifted. These include car parking, planning and building fees, events, energy and entertainment.
- 3.58 The implications of the routemap will mean that the Council will require to remain agile and vigilant in relation to loss of income streams through the financial management arrangements. In the event that scenarios 2 and 3, described above, happen then the Council will have to review its position and the exposure that this leads to. As referenced in paragraphs 3.16 and 3.17 the Scottish Government has confirmed some funding for Local Government for 2021/22 (value not yet confirmed at Council level) and this funding will need to be used to address income shortfalls as well as emerging costs. The exceptional uncertainty provision included in the budget will also provide additional resilience.
- 3.59 The proposals in the draft budget for additional income will underpin income levels going forward and reflect the expectations of services in designing their services. As a vital component of the budget, fees and charges have been given significant attention when preparing the redesign work. 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 2021/22

- 3.60 The Council's approved strategic commissioning approach provides the basis for the development of the Council's planning and budgeting. 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.



- 3.61 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 Outcome Improvement Plan (LOIP)**, **Strategy Suite**)
  - 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**)
- 3.62 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

- 3.63 In line with the strategic commissioning approach, the 2021/22 planning and budgeting process began in early 2020/21 with a data led, service by service analysis of service demand; statutory duties; workforce; digital transformation; contracts; assets and fees & charges. This provided, both, the basis for designing the services for 2021 onwards, as well as informing the review of commitments and budgets at the Council's Urgent Business Committee in June 2020, in the light of the impact of the Covid-19 pandemic.
- 3.64 The pandemic has emphasised the importance of our health and much has changed in the last year to impact the factors that affect our health, for some this



will have been positive, for many however it will not. It is crucial that as we recover from Covid-19 that our health and the factors that determine how healthy we are, are given appropriate significance. The Council has the ability to design and influence services that deal with the social determinants of health, for example housing, our surroundings, our communities, education and transport. The draft budget has resources allocated to support recovery from Covid-19 as the Council continues to prioritise its staff and spend to critical services, and the Council will enhance this through the use of funding it receives.

3.65 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.

3.66 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

3.67 Each of the Council’s services have undertaken this demand analysis and it has underpinned the design of services for 2021/22 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.

3.68 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.

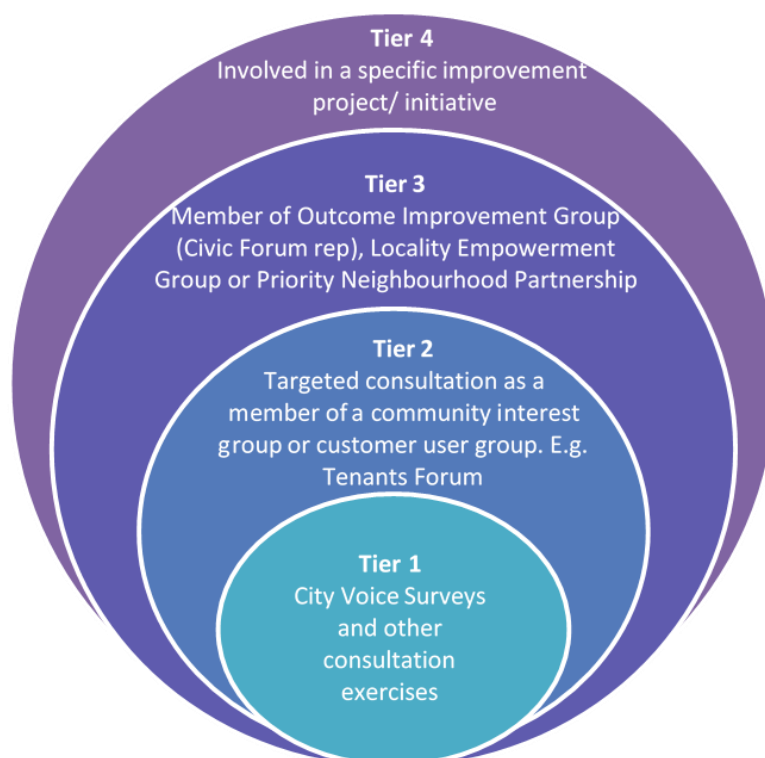
### **Community Engagement**

3.69 Wider community engagement is being carried out as part of the Community Planning Partnerships approach to refreshing the LOIP later in the year. This will include use of a communities engagement ‘values simulator’ software service to assist with community participation in order to gauge the attitude, priorities and values in play within the communities of Aberdeen City and across the City, more

generally. This in turn will inform the priorities within the refreshed Local Outcome Improvement Plan, Locality Plans and underpinning partner strategic plans.

3.70 The Partnership's [Engagement, Participation and Empowerment Strategy](#) is a demonstration of the united commitment to working with communities to tackle the issues that matter most to them. Various means have been adopted to ensure people's views are listened to and decisions about priorities to be included in the LOIP are informed by people's feedback.

3.71 The diagram below depicts four levels of community engagement and the main opportunities for people to be involved in priority setting for the Community Planning Partnership fall into one of these. The tiers range from a universal, public opportunity to feedback at Tier 1, to working directly with people to tackle specific issues and influence change at Tier 4.



3.72 Recognising the challenges faced by people living in some areas of the City and harder to reach groups to engage and participate in community planning, we have made a significant investment in community capacity building to encourage people to get involved at Tier 2 to 4. Of note is our support to Priority Neighbourhood Partnerships and our New Locality Empowerment Groups to engage on a wide range of issues impacting their area. The groups have a remit to represent, connect and empower local people and community groups across all areas of the City. This involves thinking of ways of reaching community members who face barriers because of their race, gender, age, disability, sexual orientation, religion or belief.

3.73 Recruitment to the groups at Tier 2 to 4 is active and ongoing. However, it is recognised that not everyone has the ability and/or desire to participate at this level.

3.74 The use of a citizen values simulator software service will strengthen community engagement in the refresh of the Local Outcome Improvement Plan. This will

complement the more targeted community engagement to be undertaken, primarily with the Locality Empowerment Groups and Priority Neighbourhood Partnerships. It would enable us to gauge the attitude, priorities and values of the people and communities of Aberdeen City and across the City, more generally. The results of the exercise would provide a useful cross check with feedback from those people and groups actively engaged against broader public opinion. Post code analysis will enable us to do the same at a locality and neighbourhood level, providing invaluable data at a local level.

- 3.75 The use of the online simulator will assist with community participation by increasing the reach of engagement activities across a range of social media platforms. It will help engage and involve our people in complex decisions which highlight the hierarchy of values that are in play within a particular community. They will see the consequences of experimenting with different trade-offs and deliberate on their options, then submit considered preferences. The results are indicative but generate meaningful, insightful feedback that can inform decisions about the priorities within the City Local Outcome Improvement Plan and partner resources to improve these. The results will also be useful to individual member partners in developing and agreeing their corporate strategies, budgets and resource plans.
- 3.76 The Council, and hopefully all partners, will use this insight to inform resource allocation decisions and will apply this within the short and Medium Term Financial plan and Strategy.

#### **Strategic Resource Allocation**

- 3.77 The community engagement will provide an important insight into the priorities of our communities. This will be further supplemented through the refresh of the Population Need assessment and the insights we have gathered in terms of the harm created by Covid-19 through our socio-economic rescue-plan. The refresh of the LOIP, a 10-year plan, will inform the work undertaken to produce the council's commissioning intentions for 2022/23 as well as the refresh of council's own long term strategies.
- 3.78 The Scottish Government have recently issued a requirement on council's to develop a route map for their administrative area to achieve net zero by 2045. Within both the proposals for 2021/22 council commissioning intentions and budget model, officers, have attempted to identify the council's contribution to the achievement of this net zero target on the city. Once work is complete on the development of a net zero routemap for the city, future commissioning cycle's will need to consider areas of disinvestment in order to enable more investment in the technical solutions required to achieve the statutory target of net zero.

#### **Summary**

- 3.79 The effect of service redesign is described in Appendix 6 and is represented by the list of changes that amount to a total of £26.6m, shown in Appendix 7, which includes the grant of £4.2m for a freeze on Council Tax levels. 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.
- 3.80 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.

- 3.81 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**

- 3.82 Appendix 9 provides details of items that have not been included in the financial model for 2021/22 revenue figures. These items relate to revenue expenditure or loss of income and may be based on the impact of capital projects and transactions.
- 3.83 Should the Council wish to accept all or some of these items into the 2021/22 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.
- 3.84 A range of contracts are due for renewal and the financial consequences are included in the draft budget for 2021/22, they are also detailed at Appendix 9 and a recommendation to approve the contract or direct award is included in section 2 of the report.

## **GROUP ACCOUNTS**

#### **Subsidiaries, Joint Ventures and Associates**

- 3.85 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.

#### **Covid-19 Impact**

- 3.86 It is fair to say that the impact of the Covid-19 pandemic on the group entities has been enormous, with all facilities closing for those in the sport sectors and increased demands and pressures applying to the Health and Social Care and valuation sectors. The organisations have had to rely on continued funding by the Council, sponsors and government funding schemes, such as Job Retention (furlough) and specific targeted funding through the IJB mobilisation plans.
- 3.87 For the sport sector, facilities to a certain extent reopened after the initial lockdown providing a welcome injection of cash at some facilities.
- 3.88 With current restrictions continuing it is anticipated that the “start” for some facilities and venues in 2021/22 financial year may yet be some months away.
- 3.89 In light of this, the approach to building the budget for 2021/22 has been to apply a flat cash settlement, rather than recommend that any funding is taken away from current budgets.
- 3.90 The Integration Joint Board and Valuation Joint Board are different, substantially funded by public funds, the Finance Settlement has now confirmed that a condition

of the grant is that funding will be passported through to the Integration Joint Board, this is similar to previous years. The Valuation Joint Board has the power to requisition funding from the Council and the budget has been based on a 3% increase, although the setting of its Budget will take place on 5 February 2021.

- 3.91 Whilst the aforementioned describes the impact of Covid-19 on all parts of the Council group structure, it is important to acknowledge that all our partners within the Council group have played a significant part in supporting both the Council to discharge its statutory duties as a first responder as well as supporting the efforts of other first responders.

### **Summary**

- 3.92 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 2021/22. The Strategic Commissioning Committee instruction (COM/20/118) in relation to the operational delivery models for the Tier 1 ALEO's is included within the Councils overall transformation blueprint as part of the commissioned services redesign programme. The programme will include work with the Group Entities and other Tier 1 ALEOs on the structures to design and implement changes to how they do business, with the aim to progress them being more self-sufficient, reducing the financial support from the Council. As part of this initial work, we will consider the potential for cross-working and shared resources across all Group and Tier 1 ALEO structures. The notes, below the table, describe the recommended actions in relation to the Group entities, if relevant:

<b>Organisation</b>	<b>Funding 2020/21 £m</b>	<b>Budget Proposal 2021/22 £m</b>	<b>Funding Change from 2020/21 £m</b>	<b>Funding Change from 2020/21 %</b>
Bon Accord Care (S)	30.304	See note below		
Sport Aberdeen (S)	5.476	5.476	0	0
Aberdeen Sport Village (JV) – (contract year 1 Aug to 31 Jul)	0.845	0.845	0	0
Integration Joint Board (JV)	92.468	95.184	2.716	2.9%
Grampian Valuation Joint Board (A)	1.831	1.886	0.055	3.0%
(S) = Subsidiary; (JV) = Joint Venture; (A) = Associate				

### **Bon Accord Care**

- 3.93 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 any option to change IJB funding, see below, may have a direct impact on Bon Accord Care.

### **Sport Aberdeen**

- 3.94 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

- 3.95 The Sports Village is a joint venture with the University of Aberdeen, and this means that proposals by the Council will be matched by the University, and vice versa. Proposals are discussed and worked up together, the Head of Commercial and Procurement and Chief Officer – Finance are members of the quarterly ASV Joint Partnership meetings. The ASV Board is responsible for making changes to address agreed funding levels.
- 3.96 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)

- 3.97 The IJB is a joint venture and is funded by both the Council and NHS Grampian (NHSG).
- 3.98 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:

	<b>Budget Model 2021/22 Net £m</b>	<b>Value of savings Options £m</b>	<b>Potential 2021/22 Funding Position £m</b>
Estimated net cost of services provided by Aberdeen City Council	131.9	(5.3)	126.6
Less: Allocation to the IJB by the Council	(92.5)	0	(92.5)
Less: Changes per 2021/22 Council Financial Settlement affecting allocations to the IJB	(2.7)	0	(2.7)
<b>Additional cost to be IJB</b>	<b>36.7</b>	<b>0</b>	<b>31.4</b>
<b>Represented by:</b>			
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	5.3	0	0

- 3.99 The IJB meets on the 23 March 2021 to consider its 2021/22 financial position and medium-term financial strategy.
- 3.100 Additional funding included in the Council’s General Revenue Grant for 2021/22 that has to be paid over to the IJB amounts to £2.320m for continued delivery of the real living wage and implementation of the Carers Act and £0.396m for uprating the Free Personal and Nursing Care allowances. A total of £2.716m representing new expenditure.
- 3.101 The Council will be complying with the terms of the Financial Settlement by passporting the funding to the IJB.

### Grampian Valuation Joint Board (GVJB)

- 3.102 The Council’s funding contribution had been prepared based on the Budget Strategy of the (GVJ) Board, although the GVJB has now approved its budget and

therefore confirmed the requisition amount for 2021/22. The requisition is based on its approved budget using the agreed share per constituent council (Aberdeen City 39%).

3.103 The value requisitioned by the GVJB amounts to £1.831m for 2020/21.

3.104 The 2021/22 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)**

3.105 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' risk, financial and governance arrangements, through the ALEO Assurance Hub. In addition, ALEOs must report annually to the Strategic Commissioning Committee so that their performance can be scrutinised.

### **Covid-19 Impact**

3.106 Similar to the Group Entities, the impact of the Covid-19 pandemic on ALEOs has been enormous, with all Culture venues closing, reliance on continued funding by the Council, sponsors and government funding schemes, such as Job Retention (furlough) and specific targeted funding through the Creative Scotland.

3.107 For cultural spaces there has been no opportunity to open venues during the whole of 2020/21.

3.108 With current restrictions continuing it is anticipated that the "start" for cultural venues in 2021/22 financial year may yet be some months away.

3.109 In light of this, the approach to building the budget for 2021/22 has been to apply a flat cash settlement, rather than recommend that any funding is taken away from current budgets.

### **Aberdeen Performing Arts**

3.110 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.

3.111 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.

<b>Organisation</b>	<b>Funding 2020/21 £m</b>	<b>Budget Proposal 2021/22 £m</b>	<b>Funding Change from 2020/21 £m</b>	<b>Funding Change from 2020/21 %</b>
Aberdeen Performing Arts (ALEO) (including Granite Noir and True North event funding)	0.985	0.985	0	0

## **CAPITAL INVESTMENT – GENERAL FUND**

### **Capital Income – Scottish Government Grant**

- 3.112 The level of General Capital Grant provided by the Scottish Government is advised through the Local Government Finance (Scotland) Settlement 2021-22 (Finance Circular No. 1/2021) dated 1 February 2021. The General Capital Grant for 2021 is £18.5m, with a further £1.0 of specific grant available for Cycling, Walking and Safer Streets (CWSS) projects.
- 3.113 The core capital grant for 2020/21 is a reduction on £0.2m (1%) on a like for like basis with 2020/21.
- 3.114 In a letter to the Cosla President, dated 4 February 2021, the Cabinet Secretary for Finance outlined the intention in relation to Local Government capital settlement 2021/22 to 2025/26. It is clear from this that flat cash is the working assumption for future years for Local Government.
- 3.115 It is reasonable to expect the change in grant for a single year to be managed through cashflow and the timing of borrowing however further reductions in the grant, or flat cash settlements, 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.

### **Capital Income – Borrowing**

- 3.116 Budgeted capital expenditure over the next five years is £386.5m (including forecast reprofiling of unspent budgets in 2020/21), with associated funding, excluding borrowing, of £162.4m. The balance of £224.1 will require to be funded by borrowing, following a significant reduction in borrowing requirement in 2020/21, due to the delays arising from the pandemic.
- 3.117 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 Income – Developer Obligations**

- 3.118 The construction industry, along with many other parts of the economy, have seen a severe impact on their cash flow and sales figures during the last 12 months. Many of these developments obtain planning permission on the basis of making specific developer contributions to new or improved infrastructure (among other things).
- 3.119 These developer contributions in some instances lead to a capital project being included within the Council's capital programme on the basis of receiving income (i.e., the developer contribution) and the net cost being met from the Council.
- 3.120 It is clear that these obligations are beginning to prove challenging for developers and officers have started to receive correspondence for meetings with developers to discuss these challenges. At the time of this report no specific impact can be reflected but this is highlighted to Council as an emerging issue and risk going



forward. As such, specific project related issues will be reported to the relevant committee during the year as the manifest themselves.

### **Capital Programme**

- 3.121 The Council has been delivering against the 2016 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. The Council, through the approval of the Net Zero Vision and associated Infrastructure Plan in May 2020, now has vital documents to assist the development of its capital programme, building on the examples of Energy from Waste project and fleet replacement with alternative fuel vehicles.
- 3.122 In preparing the General Fund Capital Programme for 2021/22 to 2025/26 (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 2021/22 this report describes the current programme and items referred to the budget process.
- 3.123 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.
- 3.124 The profiling of the capital programme has been updated to reflect the latest information, including forecasting the impact of underspending in 2020/21 on 2021/22 to 2025/26.

### **Referrals to the Budget Process**

- 3.125 A separate report on this agenda, the North East Scotland Joint Mortuary – Full Business Case (RES/21/027), was referred simpliciter by the City Growth and Resources Committee to the Council Budget meeting for its consideration. Partners in the project are continuing to consider the funding options for the scheme and the Council officers are working with them to conclude negotiations to enable the funding package to be secured and for the project to proceed. In light of the timing and ongoing negotiations it is recommended that the Director of Resources confirm the outcome of negotiations to the next meeting of City Growth and Resources.
- 3.126 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**

- 3.127 Appendix 3 also includes details of capital investment that the Council can consider in setting their budgets for 2021/22.

### **Capital Investment Planning**

- 3.128 The Council's Capital Investment Plan sits central to the delivery of future planning activities and must adapt to the changing environment in which the Council operates. This includes ensuring that the stretch targets in the Local Outcomes Improvement Plan and Council strategic framework are supported appropriately.
- 3.129 This includes taking account of the decisions made by the Council. In 2020/21 the Council moved forward with commitments to Net Zero, in May 2020 the Urgent Business Committee (PLA/20/088) approved a Net Zero Vision and accompanying Infrastructure Plan. Financing the ambition will come from a range of sources, not just the Council's capital programmes. Developing a finance and investment plan was asked for to support the city's energy transition. This was not possible in the last year, as the work was only commencing when the Covid-19 pandemic changed our priorities. Despite this it is clear that both Governments are committed to economic recovery from Covid-19 through a green recovery. The UK Government Ten Point Plan for a Green Industrial Revolution (November 2020) referenced the impact of Covid-19 on our lives and the "chance to build back better: to invest in making the UK a global leader in green technologies". And the Scottish Government Climate Change Plan 2018-2032 Update (December 2020) is described as "a key strategic document on our green recovery from Covid 19". Restarting that work is tied into the instruction from City Growth and Resources Committee on investor ready proposals, described below.
- 3.130 Different reasons for capital investment by the Council are traditionally in relation to the Institution and the Place, increasingly however the local ambition and objective needs the support and drive of others and therefore investment by others is vital to the future of our city.

### **Why investment is needed**

- 3.131 *Institutional Investment* - this relates to core infrastructure the Council provides for consumption in a traditional sense. The need to provide schools, depots, vehicles, and so on, enables the institutional delivery of services and this demand will likely change over the long term but short term will still need to be regularly reviewed. As the mode and model of delivery changes this impacts on the assets required and needs to be factored into long term strategic planning. Due regard should also be given to recent experience and the impact of the Covid-19 pandemic.
- 3.132 *Place Investment* – this relates to the facilities and infrastructure that the city itself needs to be attractive to living, working and visiting the city. Roads, event spaces, cultural facilities, industrial sites and parks for example, all play a significant role in shaping and making the city. The impact of the pandemic has been severe in terms of how people access business (from retail to hospitality to the workplace) and this is visibly evident within the city centre. The Council will therefore need to make choices around re-imagining the city and beach localities for example.
- 3.133 *Partnership Investment* – making a shift to achieve the ambitious plans the City Region area has means that investment from various sources will be required to deliver the benefits. The value that can be achieved through a range of options is where the likes of shared objectives and vision can be achieved, take the Net Zero vision for example. At the foundation, projects like the Energy from Waste

development would demonstrate what is possible with Council funds. Expand on that ambition and achieving carbon reduction targets for the city will take the investment of many. This shares risk and scales up the possibilities.

#### **Where the funding comes from**

- 3.134 Funding has traditionally fallen to the Council, through borrowing, the general capital grant, accessing specific capital grant funding, developer obligations and capital receipts. The need for providing the conditions to lever in partner funding, private investors will be essential to address the scale and speed at which ambition is to be achieved.
- 3.135 How the city benefits from these income streams needs to be delivered in different ways.
- 3.136 Institutional investment will expect to access funding through the adopted business case methodology, working through to a full business case to capture financial and non-financial benefits and determine the relative affordability. These are likely to be financed through equally traditional routes of grant funding or long-term borrowing instruments such as Public Works Loans Board (PWLB).
- 3.137 Place investment should similarly be measured and evaluated on the same basis, with the discipline of a business case. There is more likelihood that this investment proposal will involve others and may bring complexity of various funding streams – such as prosperity funding or specific funding streams from Scottish Government.
- 3.138 Partnership investment can be expected to be delivered on terms that are consistent with the parties involved. The Council in participating will look for the business case approach to be adopted and provide the appropriate governance and decision making points. Investment from private sources to meet the ambition of the city and the wider region will have their own parameters and due diligence to address. The investor criteria may include returns by way of growth or income, but it is clear that all will have a view about risk management and the tolerance and appetite for taking or transferring risk.
- 3.139 To do this will take clarity on the investment proposals that are available. The Council is seeking to do this with the City Growth and Resources Committee instructing the Chief Officer – City Growth to report back to the Committee on the methodology and approach to bring investor ready proposals to the market, including resource implications and timescales for developing the opportunities described within the various economic and infrastructure strategies.

#### **Conclusion**

- 3.140 The conclusion, through this approach, there will remain robust and appropriate governance of the decisions to invest in city infrastructure by the Council, and facilitate the investment prospects for matching investment interest in city ambition, particularly for example in relation to action required on the Net Zero Vision and Infrastructure Plan.

## IMPACT ON BALANCE SHEET OF BUDGET DECISIONS

3.141 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 2021 £m	(Budgeted Use) / Contribution to Reserves 2021/22 £m	Projected Balance at 31 March 2022 £m
<i>General Fund:</i>			
Earmarked	19.602	(4.510)	15.092
Uncommitted	12.000	0	12.000
<i>Housing Revenue Account:</i>			
Earmarked	2.308	(0.025)	2.283
Uncommitted	11.282	0.500	11.782
<i>Statutory Funds:</i>			
Capital Fund	9.114	0	9.114
Insurance Fund	2.183	0.250	2.433
City Improvement Fund	0.325	0	0.325
Lord Byron Fund	0.005	0	0.005
<i>Restricted Funds:</i>			
Capital Grants & Receipts Unapplied	0.600	0.400	1.000
<b>Total</b>	<b>57.419</b>	<b>(3.385)</b>	<b>54.034</b>

3.142 It should be noted that late funding announcements in 2020/21 will mean that the Council will carry forward additional funds in the General Fund as at 31 March 2021. This will significantly increase the value of the General Fund Reserve and all the necessary sums will be classified as earmarked for use in the following years. As the values are not yet known these monies have not been included in the above table.

## 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 £30.7m (including grant funding for a freeze on Council Tax) are presented for consideration by Council.
- 4.3 Council must approve savings options to a level whereby at least a balanced budget is achieved, £30.4m, 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 The Council is encouraged to consider increasing the value of the 'exceptional uncertainty' provision that is included in the draft budget, to further mitigate the potential impact of the current operating environment.

- 4.5 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. Chief Officers have completed screening forms against the options set out in this report and completed Integrated Impact Assessments were required. These are available in Section 9 and the Council must have due regard to the content of these documents as part of the decision making process.

## **6. MANAGEMENT OF RISK**

- 6.1 The Council approved a [Risk Appetite Statement](#) (RAS) on 9 December 2020. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.
- 6.2 The purpose of this report is to set a revenue and capital budget. In doing so, the Council should have regard to the approved RAS. In particular, it is worth noting that:
- 6.2.1 The Council is averse to risks associated with impairing financial stewardship, internal controls, and financial sustainability.
- 6.2.2 The Council has an open appetite for short-term risks that support financial performance and mitigate negative external factors.
- 6.2.3 The Council has an open appetite for longer term capital and financial investments provided that the risks are well managed and demonstrate realisable future benefits for delivering the Council's outcomes and commissioning intentions.
- 6.3 The recommendations and risk assessment carried out below are considered to be consistent with the Council's RAS. Should Council be minded to depart from the recommendations, it is important in doing so that the Council considers the potential impacts across the organisation and on the Council's pursuit of strategic outcomes.

	<b>Risk</b>	<b>Low (L), Medium (M), High (H)</b>	<b>Mitigation</b>
<b>Strategic</b>	Use of the General Fund fails to achieve intended strategic objectives.	L	Commissioning approach and service design built around stretch outcomes in the LOIP.
<b>Compliance</b>	Not setting a balanced budget and setting council tax.  Not approving recommendations results in non-compliance with law or policy.	L  L	Scrutiny and checking of budget proposals by S.95 Officer, reports and budget pack prepared with appropriate detail to enable and support decision making.  Commissioning approach provides information on the implications of savings, linked to the service standards and commissioning intentions enables officers to highlight any changes that may be affected. Any changes to recommendations are considered in light of responses to questions and scrutiny by councillors and agreed by Officers as competent.
<b>Operational</b>	Pandemic restrictions undermine budget assumptions on service delivery.	H	Scottish Government funding announced to date for 2021/22 to take account of changes experienced in year.
<b>Financial</b>	Assumptions and judgements used for budget model and options are very different from what the Council faces in 2021/22 leading to additional action having to be taken during the year.  Poor financial sustainability	M  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.  Process in place for regular updates of

	<p>Poor management of large and complex budgets.</p> <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>Anticipated income from planning agreements (e.g. section 75 agreements) are not received due to impact of Covid-19 on economy meaning less resource available for infrastructure interventions.</p>	<p>L</p> <p>M</p> <p>M</p> <p>L</p> <p>M</p>	<p>medium-term financial position including recognition of potential future liabilities.</p> <p>Regular review of financial information by 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> <p>Regular monitoring of financial data.</p>
<b>Legal</b>	<p>The statutory duty to set Council Tax and a balanced budget is not achieved.</p> <p>Non-compliance with public sector equality</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>Following a screening process, Integrated Impact</p>

	<p>and Fairer Scotland duties.</p> <p>Failure to deliver statutory services during the financial year</p>	M	<p>Assessments have been carried out where required. More detailed work will continue where required. Members should have due regard to the screening forms and impact assessments referenced in Section 9.</p> <p>The recommendations outlined in the report are designed to ensure the Council complies with its statutory obligations in line with the RAS. It is acknowledged however, that given the uncertainty posed by the pandemic, there is greater likelihood that there may be an impact on the Council's ability to deliver statutory services due to circumstances beyond its control. In such circumstances, consideration will be given to any new and relevant laws and/or guidance published by UK and Scottish Governments and the matter will be reported to Council where appropriate.</p>
<b>Reputational</b>	<p>Failure to properly manage finances including the potential impact on the Council's credit rating.</p> <p>Focus on cuts may have a negative impact on citizens' view of service delivery</p>	<p>L</p> <p>M</p>	<p>Regular review of financial information by services, CMT and Elected Members throughout the financial year.</p> <p>Highlight positive changes achieved despite financial constraints.</p>
<b>Environment / Climate</b>	<p>Failure to recognise the local vision and national targets and to make choices that support the delivery of target.</p>	M	<p>Service redesign work will consider, where appropriate, the environmental impact of changes.</p>



## 7. OUTCOMES

<p><b>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.</b></p>	
	<p><b>Impact of Report</b></p>
<p><b>Prosperous Economy</b></p>	<p>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.</p>
<p><b>Prosperous People</b></p>	<p>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.</p>
<p><b>Prosperous Place</b></p>	<p>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.</p>

## 8. IMPACT ASSESSMENTS

Assessment	Outcome
<p><b>Equality &amp; Human Rights</b></p>	<p>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 impact assessment screening by the relevant Chief Officers. This enables officers to ensure proactive steps are taken to identify and mitigate any potential discrimination and violation of human rights and children’s rights.</p> <p>The screening forms and Integrated Impact Assessments, where they have been required, are available through the link in Section 9.</p> <p>The Public Sector Equality Duty requires Local Authorities to produce a set of Equality Outcomes every 4 years. A new set of Equality Outcomes are due to be considered by the Operational Delivery Committee on 11 March 2021. In addition, the LOIP is due to be refreshed during 2021. A key theme</p>

	running through the LOIP is the tackling of inequalities in the community. The Equality Outcomes and LOIP should, through the planning cycle, help to drive the strategic allocation of resources against those activities which are most likely to have a positive impact on improving equality within the community.
<b>Data Protection Impact Assessment</b>	Not required
<b>Duty of Due Regard / Fairer Scotland Duty</b>	<p>The Fairer Scotland Duty places a legal responsibility on the Council to actively consider how inequalities of outcome, caused by socio-economic disadvantage, can be reduced. Budget proposals presented in this report have been subject to consideration of the Fairer Scotland Duty as part of impact assessment screening.</p> <p>The screening forms and Integrated Impact Assessments, where required, are available through the link in Section 9.</p>

## 9. BACKGROUND PAPERS

Scottish Government Finance Circulars  
 CIPFA “The Prudential Code for Capital Finance in Local Authorities  
 Equalities Impact Assessments & Screening –  
<https://committees.aberdeencity.gov.uk/ecCatDisplay.aspx?sch=doc&cat=14026>

## 10. APPENDICES

Appendix 1 – Projected Balance Sheet as at 31 March 2021  
 Appendix 2 – General Fund Capital Programme 2020/21 to 2024/25  
 Appendix 3 – Capital items referred to the budget process  
 Appendix 4 – Prudential Indicators  
 Appendix 5 – Reserves Policy 2021  
 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 – Contingent Liabilities  
 Appendix 13 – Medium-Term Financial Projection assumptions

## 11. REPORT AUTHOR CONTACT DETAILS

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31 March 2020		31 March 2021
£'000		£'000
2,405,949	Property, Plant & Equipment	2,490,044
197,819	Heritage Assets	197,819
195,545	Investment Property	210,745
17,090	Long Term Investments	17,090
7,539	Long Term Debtors	7,501
<b>2,823,942</b>	<b>Long Term Assets</b>	<b>2,923,199</b>
101,542	Cash and Cash Equivalents	80,741
50,454	Short Term Investments	34,853
96,981	Short Term Debtors	99,157
2,017	Inventories	5,117
15,200	Assets Held for Sale	0
<b>266,194</b>	<b>Current Assets</b>	<b>219,869</b>
(208,162)	Short Term Borrowing	(169,036)
(99,260)	Short Term Creditors	(55,921)
(2,253)	Short Term Provisions	(1,664)
(3,020)	PPP Short Term Liabilities	(3,674)
(6,129)	Accumulated Absences Account	(6,129)
(712)	Grants Receipts in Advance - Revenue	1,566
(25,104)	Grants Receipts in Advance - Capital	(37,117)
<b>(344,640)</b>	<b>Current Liabilities</b>	<b>(271,975)</b>
(1,026,809)	Long Term Borrowing	(1,010,949)
(57,602)	Finance Lease	(57,141)
0	Long Term Creditors	0
(613)	Long Term Provisions	(613)
(135,202)	PPP Long Term Liabilities	(132,072)
(309,303)	Pension Liabilities	(309,303)
<b>(1,529,529)</b>	<b>Long Term Liabilities</b>	<b>(1,510,078)</b>
<b>1,215,967</b>	<b>Net Assets</b>	<b>1,361,014</b>
	Usable Reserves:	
(35,294)	General Fund Balance	(31,602)
(12,808)	Housing Revenue Account	(13,590)
(11,377)	Statutory and Other Reserves	(11,627)
(482)	Capital Grants Unapplied Account	(600)
(1,156,006)	Unusable Reserves	(1,303,595)
<b>(1,215,967)</b>	<b>Total Reserves</b>	<b>(1,361,014)</b>

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Outturn 2020/21 £'000	NHCP No.		Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	5 Year Total £'000
<b>Projects Due for Completion in 2020/21</b>								
5	794	Hydrogen Buses	0	0	0	0	0	0
39	810G	Co-mingled MRF & Depot	0	0	0	0	0	0
83	811	Social Care Facilities - Len Ironside Centre	0	0	0	0	0	0
53	843	Station House Media Unit Extension	0	0	0	0	0	0
26	850	Community Growing Spaces	0	0	0	0	0	0
21	857	Central Library Roof & Parapets	0	0	0	0	0	0
2	858	Crematorium Refurbishment	0	0	0	0	0	0
285	859	ICT: Human Capital Management System	0	0	0	0	0	0
1,738	870	Town Centre Fund	0	0	0	0	0	0
120	871	Low Emissions Zone	0	0	0	0	0	0
<b>2,372</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rolling Programmes</b>								
2,902	294	Corporate Property Condition & Suitability	7,515	9,000	9,000	9,000	8,000	42,515
400	tbc	Northfield Swimming Pool	1,814	2,215	50	0	0	4,079
1,002	551	Cycling Walking Safer Streets	1,001	0	0	0	0	1,001
1,300	765G	Nestrans Capital Grant	4,288	1,295	1,295	1,295	1,295	9,468
400	779	Private Sector Housing Grant (PSHG) Fleet Replacement Programme (including Zero Waste Strategy Fleet)	900	900	900	775	700	4,175
2,475	784	Planned Renewal & Replacement of Roads Infrastructure	7,390	6,017	4,700	4,900	5,100	28,107
3,000	789	Street Lighting	7,244	5,968	5,968	4,968	4,968	29,116
350	789E	Street Lighting LED Lanterns (PACE 5 Year programme)	1,200	1,272	1,200	1,000	1,000	5,672
1,029	835	Additional Investment in Roads	1,946	2,121	0	0	0	4,067
1,000	861	Investment in Digital Transformation	5,000	2,810	0	0	0	7,810
868	875		2,253	1,996	1,996	1,945	1,500	9,690
<b>14,726</b>			<b>40,551</b>	<b>33,594</b>	<b>25,109</b>	<b>23,883</b>	<b>22,563</b>	<b>145,700</b>
<b>City Region Deal</b>								
0	825	City Deal	44	0	0	0	0	44
0	845	City Deal: Strategic Transport Appraisal	910	0	0	0	0	910
189	847	City Deal: Digital Infrastructure	1,394	1,871	0	0	0	3,265
375	852	City Deal: City Duct Network	2,873	1,610	0	0	0	4,483
150	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
1,179	860	City Deal: Expand Fibre Network	628	0	0	0	0	628
73	862	City Deal: Digital Lead	73	194	0	0	0	267
<b>1,966</b>			<b>5,922</b>	<b>3,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,597</b>
<b>Fully Legally Committed Projects</b>								
689	587	Access from the North / 3rd Don Crossing	572	0	0	0	0	572
2,534	627	Aberdeen Western Peripheral Route	7,000	7,000	443	0	0	14,443
300	776	Orchard Brae	354	0	0	0	0	354
4,210	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
100	805	Technology Investment Requirements & Digital Strategy	552	0	0	0	0	552
100	807	A96 Park & Choose / Dyce Drive Link Road	830	0	0	0	0	830
38	808B	New Academy to the South - Infrastructure Improvements	250	0	0	0	0	250
7,043	809	New Milltimber Primary	10,832	3,069	0	0	0	13,901
20	810C	Energy from Waste (EfW) Procurement and Land Acq.	1,140	0	0	0	0	1,140
26,095	810K	Energy from Waste (EfW) Construction	25,843	16,212	0	0	0	42,055
569	812	Kingsfield Childrens Home	400	0	0	0	0	400
173	819	Tillydrone Community Hub	1,800	25	0	0	0	1,825
5,608	821	New Aberdeen Exhibition & Conference Centre	8,176	0	0	0	0	8,176
594	824	Provost Skene House	1,397	35	0	0	0	1,432
6,421	824	Union Terrace Gardens	16,325	824	0	0	0	17,149
0	828	Greenbrae Primary Extension and Internal Works	582	0	0	0	0	582
0	831	Stoneywood Primary	507	0	0	0	0	507
5,210	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
94	849	Cruyff Court	30	0	0	0	0	30
2,320	873	Queen Street Redevelopment (including Mortuary)	215	0	0	0	0	215
50	876	Campus Model for Co-location of Public Services	200	0	0	0	0	200
<b>62,168</b>			<b>77,005</b>	<b>27,165</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>104,613</b>
<b>Partially Legally Committed Projects</b>								
0	791	Strategic Land Acquisition	4,093	0	0	0	0	4,093
1,080	806A	South College Street (Phase 1)	3,153	5,550	850	0	0	9,553
1,000	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	1,553	1,803	7,546	0	0	10,902
316	820	Investment in Tenanted Non-Residential Property Portfolio	2,000	0	0	0	0	2,000
316	824	City Centre Regeneration	1,096	1,000	300	0	0	2,396
1	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	67	467
0	844	Sustrans Active Travel Infrastructure Fund	290	0	0	0	0	290
15,000	855	Early Learning & Childcare	5,965	1,123	0	0	0	7,088
200	868	Car Parking Infrastructure	850	250	0	0	0	1,100
95	869	Safety and Security Measures (including CCTV)	2,470	0	0	0	0	2,470
<b>18,008</b>			<b>21,570</b>	<b>9,826</b>	<b>8,796</b>	<b>100</b>	<b>67</b>	<b>40,359</b>

Outturn 2020/21 £'000	NHCP No.		Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	5 Year Total £'000
<b>Projects with indicative budgets</b>								
50	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	50	1,300	0	0	0	1,350
106	810K	Torry Heat Network	8,164	5,966	0	0	0	14,130
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	1,000	2,000	0	0	3,000
1,535	840	Tillydrone Primary School	7,835	11,750	1,789	955	0	22,329
1,460	841	Torry Primary School and Hub	12,030	9,141	280	0	0	21,451
1,110	865	Countesswells Primary	8,775	7,745	6,405	0	0	22,925
0	872	Smart City	360	0	0	0	0	360
0	874	B999 Shielhill Road Junction Improvements	50	100	490	0	0	640
<b>4,261</b>			<b>37,264</b>	<b>37,002</b>	<b>10,964</b>	<b>955</b>	<b>0</b>	<b>86,185</b>
<b>103,501</b>		<b>Totals</b>	<b>182,312</b>	<b>111,262</b>	<b>45,312</b>	<b>24,938</b>	<b>22,630</b>	<b>386,454</b>

Forecast Outturn 2020/21 £'000	NHCP No.	General Fund Capital Programme	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	5 Year Total £'000
(1,002)	551	Cycling Walking Safer Streets	(1,001)	0	0	0	0	(1,001)
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(300)	765	Nestrans Capital Works Fleet Replacement Programme	0	0	0	0	0	0
(176)	784	(including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(62)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(512)	799B	Art Gallery Redevelopment - Main Contract (HLF)	(7,931)	0	0	0	0	(7,931)
(3)	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
(3)	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	0	0	0	0	0	0
(31)	809	New Milltimber Primary	(1,869)	0	0	0	0	(1,869)
0	810C	Energy from Waste (EfW) Procurement and Land Acq.	(136)	0	0	0	0	(136)
(109)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(1,800)	821	New Aberdeen Exhibition & Conference Centre	(25,757)	0	0	0	0	(25,757)
(35)	824	City Centre Regeneration	(142)	0	0	0	0	(142)
0	828	Greenbrae Primary Extension and Internal Works	(682)	0	0	0	0	(682)
(307)	831	Stoneywood Primary	(3,715)	0	0	0	0	(3,715)
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	(54)	(374)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	(2,400)	0	0	(2,400)
63	844	Sustrans Active Travel Infrastructure Fund	0	0	0	0	0	0
(5,900)	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
(20)	849	Cruyff Court	(25)	0	0	0	0	(25)
(375)	852	City Deal: City Duct Network	(2,873)	(1,610)	0	0	0	(4,483)
(150)	854	City Deal: Transportation Links to Bay of Nigg	0	0	0	0	0	0
(15,000)	855	Early Learning & Childcare	(9,040)	0	0	0	0	(9,040)
(1,179)	860	City Deal: Expand Fibre Network	(628)	0	0	0	0	(628)
(73)	862	City Deal: Digital Lead	(73)	(194)	0	0	0	(267)
0	865	Countesswells Primary	(1,542)	(2,500)	(2,500)	(2,500)	0	(9,042)
(1,738)	870	Town Centre Fund	0	0	0	0	0	0
(120)	871	Low Emission Zone	0	0	0	0	0	0
0	874	B999 Shielhill Road Junction	(50)	(100)	(150)	0	0	(300)
<b>(28,832)</b>		<b>1. Programme Funding Streams Sub-Total</b>	<b>(57,544)</b>	<b>(4,484)</b>	<b>(5,130)</b>	<b>(2,580)</b>	<b>(54)</b>	<b>(69,792)</b>
<b>(18,654)</b>		<b>2. Capital Grant</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(92,560)</b>
<b>(56,015)</b>		<b>3. Borrowing</b>	<b>(106,256)</b>	<b>(88,266)</b>	<b>(21,670)</b>	<b>(3,846)</b>	<b>(4,064)</b>	<b>(224,102)</b>
<b>(103,501)</b>		<b>Sub-total</b>	<b>(182,312)</b>	<b>(111,262)</b>	<b>(45,312)</b>	<b>(24,938)</b>	<b>(22,630)</b>	<b>(386,454)</b>
<b>0</b>		<b>Net Position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Aberdeen City Council  
Budget 2021/22 – General Fund Capital Programme**

**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 (Appendix B)**

**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.**

**Council – 14 December 2020**

**Notice of Motion by Councillor Lumsden – The Woodies**

The Committee resolved:

- (v) to instruct the Chief Officer – Corporate Landlord, to investigate the feasibility, financial considerations and process for the Council **to achieve vacant possession of the garages site and if this can be achieved enhance The Woodies area for wider community and school use and report back on this to the budget setting process.** Such costs to include the measures to limit dog fouling in the fenced play area and the expense of possible contaminated waste removal from the site and its disposal.

**Estimated costs: One-off £75,000; Recurring loss of income £2,000 per annum.**

**City Growth and Resources Committee – 3 February 2021**

**Notice of Motion by Councillor Jackie Dunbar - Byron Square Car Park**

The Committee resolved:

- (ii) to instruct the Chief Officer – Corporate Landlord, to obtain a **Market Valuation of the Byron Square Car Park to facilitate it’s move to the General Fund as at 1st April 2021 and for the detail of this to be reflected in the 2021/22 budget.**  
**Market valuation of Car Park: £1; Cost of Maintenance Works from General Fund Condition & Suitability Programme £50,000**

**City Growth and Resources Committee – 3 February 2021****Electric Vehicle Framework for Aberdeen - COM/21/019**

The Committee resolved:

- (i) to approve the adoption of the Electric Vehicle Framework included as Appendix 2 of the report;
- (ii) to refer the £675,000 capital investment required to support the 2025 delivery target for Electric Vehicle Infrastructure to the Council’s Budget Setting Process** in order to support a further step change in the roll out of the required infrastructure;
- (iii) to instruct the Chief Officers – Strategic Place Planning and City Growth – to explore opportunities for external funding opportunities as well as encouraging and facilitating the entry of commercial operators into the city to support the further roll out of charging infrastructure in order to meet demands post 2025;

**City Growth and Resources Committee – 3 February 2021****Aberdeen Hydrogen Hub Delivery Model - COM/21/029**

The Committee resolved:

- (ii) to instruct the Chief Officer – City Growth following consultation with the Chief Officer – Finance, Head of Commercial and Procurement Services and the Chief Officer – Governance to take forward discussions with external providers to establish the most viable route to deliver the Hydrogen Hub; and
- (iii) to provide a further update once the PIN market testing is complete to Council as part of the budget setting process for options for investment.**

**City Growth and Resources Committee – 3 February 2021****North East Scotland Joint Mortuary - Full Business Case - RES/21/027**

The Committee resolved:

- to refer the report simpliciter to the Council Budget meeting in March 2021.

**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 a number of significant items that, in setting its budget, the Council should consider, including Countesswells Secondary School and second Primary School, and Bucksburn Academy.

Please note that the Council has been approached in regard to developer obligations and the challenging market conditions indicating a risk in relation to the profile of cashflow.



**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:

**City Growth and Resources Committee – 3 February 2021****Bus Partnership Fund Bid - COM/21/021**

The Committee resolved:

(v) to instruct the Chief Officer - Strategic Place Planning, that in the context of the corridor options within the bid terminating in the City Centre, and in light of the recommendations from Economic Policy Panel and ongoing transport projects, to seek to accelerate the City Centre elements of the bid. **This should include any necessary enabling works for approved schemes, for example South College Street and Berryden, to help drive recovery, improve the transport system and ensure integration of current transport projects;**

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**ABERDEEN CITY COUNCIL  
2020/21 to 2025/26**

**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 are set for the Council:-

	<b>Capital Expenditure</b>						
	<b>2019/20 £'000 Actual</b>	<b>2020/21 £'000 Estimate</b>	<b>2021/22 £'000 Estimate</b>	<b>2022/23 £'000 Estimate</b>	<b>2023/24 £'000 Estimate</b>	<b>2024/25 £'000 Estimate</b>	<b>2025/26 £'000 Estimate</b>
Non HRA	157,910	103,501	182,312	111,262	45,312	24,938	22,630
HRA	51,958	54,709	147,884	151,939	96,714	74,406	47,762

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2019/20 Actual</b>	<b>2020/21 Estimate</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>	<b>2024/25 Estimate</b>	<b>2025/26 Estimate</b>
Non HRA	6.3%	7.4%	8.8%	9.7%	9.5%	9.5%	9.5%
HRA	7.4%	6.8%	7.6%	12.0%	15.3%	16.0%	15.5%

APPENDIX 4

	Capital Financing Requirement						
	2019/20 £'000 Actual	2020/21 £'000 Estimate	2021/22 £'000 Estimate	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate
Non HRA	1,081,850	1,126,554	1,219,104	1,292,378	1,297,035	1,284,341	1,273,360
HRA	270,462	268,260	380,423	493,121	538,077	550,067	556,305
<b>Total</b>	<b>1,352,312</b>	<b>1,394,814</b>	<b>1,599,527</b>	<b>1,785,499</b>	<b>1,835,112</b>	<b>1,834,408</b>	<b>1,829,665</b>

	Gross Borrowing						
	2019/20 £'000 Actual	2020/21 £'000 Estimate	2021/22 £'000 Estimate	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate
Borrowing	1,124,107	1,251,029	1,296,978	1,506,789	1,697,785	1,753,267	1,757,450

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 2021/22, 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					
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Operational Boundary	1,515,906	1,720,619	1,906,591	1,956,204	1,955,500	1,950,757
10% Margin	151,591	172,062	190,659	195,620	195,550	195,076
<b>Total</b>	<b>1,667,497</b>	<b>1,892,681</b>	<b>2,097,250</b>	<b>2,151,824</b>	<b>2,151,050</b>	<b>2,145,833</b>

	Operational Boundary for External Debt					
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Borrowing	1,323,101	1,532,912	1,723,908	1,779,390	1,783,573	1,782,222
Other Long-Term Liabilities	192,805	187,707	182,683	176,814	171,927	168,535
<b>Total</b>	<b>1,515,906</b>	<b>1,720,619</b>	<b>1,906,591</b>	<b>1,956,204</b>	<b>1,955,500</b>	<b>1,950,757</b>

# Revenue and Capital Reserves Policy

Subject to approval by Council on 10 March 2021  
Implementation date, 10 March 2021

## Document Control

<b>Approval Date</b>	10 March 2021
<b>Implementation Date</b>	10 March 2021
<b>Policy Number</b>	
<b>Policy Author(s) and Owner</b>	Jonathan Belford
<b>Approval Authority</b>	Council
<b>Scheduled Review</b>	March 2022
<b>Changes</b>	Section 8 – Policy Performance Reassessment of risk categories in light of the pandemic and increase in maximum values that could be applied to uncommitted reserves.

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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 Finance Operations 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 Finance Operations 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.

- 4.2 [Financial Regulations](#) must be read in conjunction with this policy.

#### **The General Fund (excluding Housing Revenue Account Reserves)**

- 4.3 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 31 March 2020 this amounted to £12.0 million.
- 4.4 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.
- 4.5 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.
- 4.6 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.
- 4.7 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**

- 4.8 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.
- 4.9 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 repayment conditions).
- 4.10 The annual budget report provides a summary of the earmarked reserves and the anticipated year-end balance.
- 4.11 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**

- 4.12 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.
- 4.13 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.

- 4.14 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**

- 4.15 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.
- 4.16 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.

## **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 reserves 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	mended £m
Major incident(s), Unbudgeted expenditure or lost income (e.g. pandemic)	Potential unplanned expenditure in support of specific circumstances	Single incident amounting to less than 1% of net budget – HIGH Single incident amounting to more than 1% of net budget - MEDIUM Multiple incidents amount to over 1% of net budget – LOW	6.0	15.0	6.0
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	Based on treasury policy and practices – VERY LOW	1.0	5.0	1.0

	impact on the revenue budget as funds at additional cost were obtained.				
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 3 March 2021, uncertain future impact of devolved tax powers on Scottish Budget, unprotected nature of local government sector - MEDIUM	5.0	10.0	5.0
<b>TOTAL</b>			<b>12.0</b>	<b>34.0</b>	<b>12.0</b>

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.

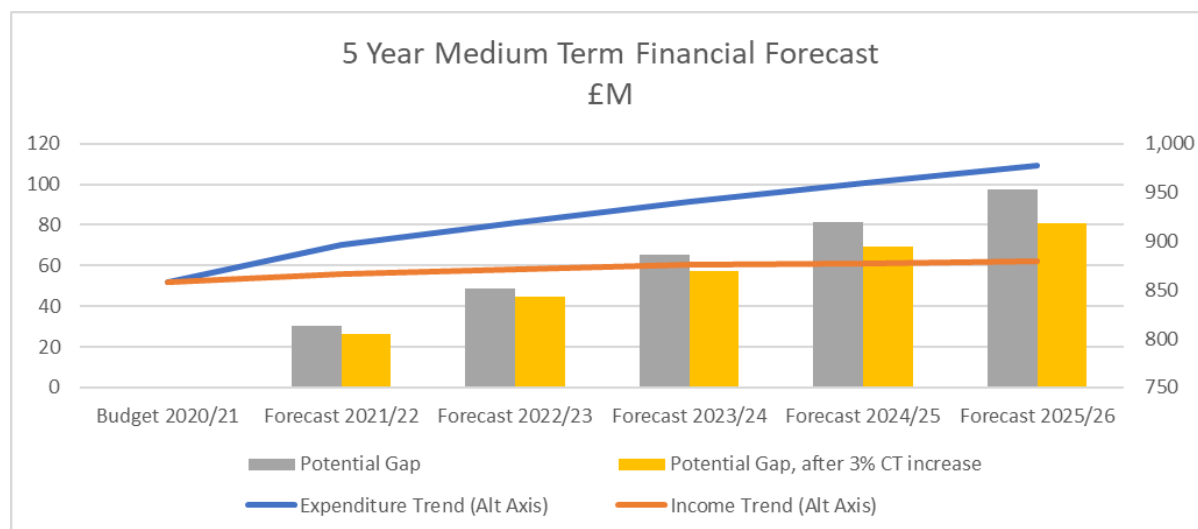
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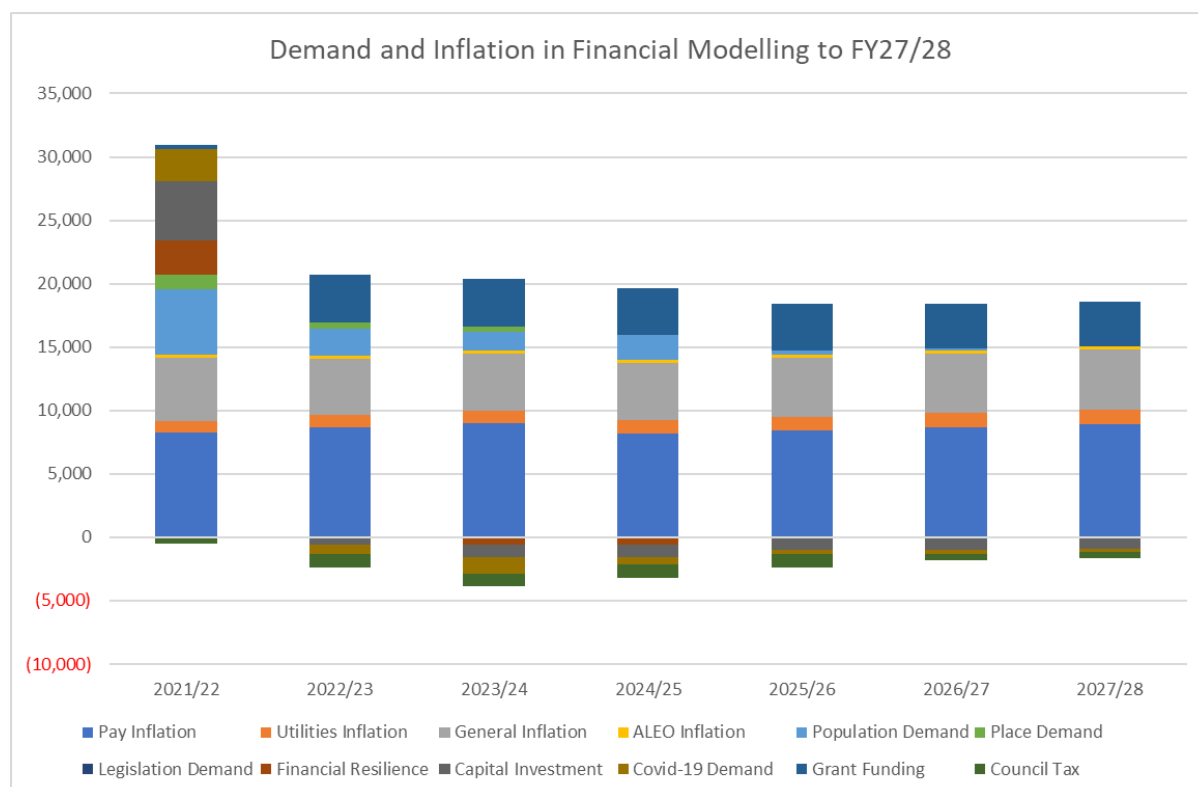
## Service Redesign:

### Building the Budgets and Implications for 2021/22

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 2021/22, 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 insight into where and how strategic resource allocation can be further enhanced will tie directly to the engagement by the Community Planning Partnership as a refresh of the Local Outcome Improvement Plan when it is undertaken later this year. The insight into financial priority and the views that communities express as important will help to shape future redesign and resource allocations in the Medium Term Financial Strategy.

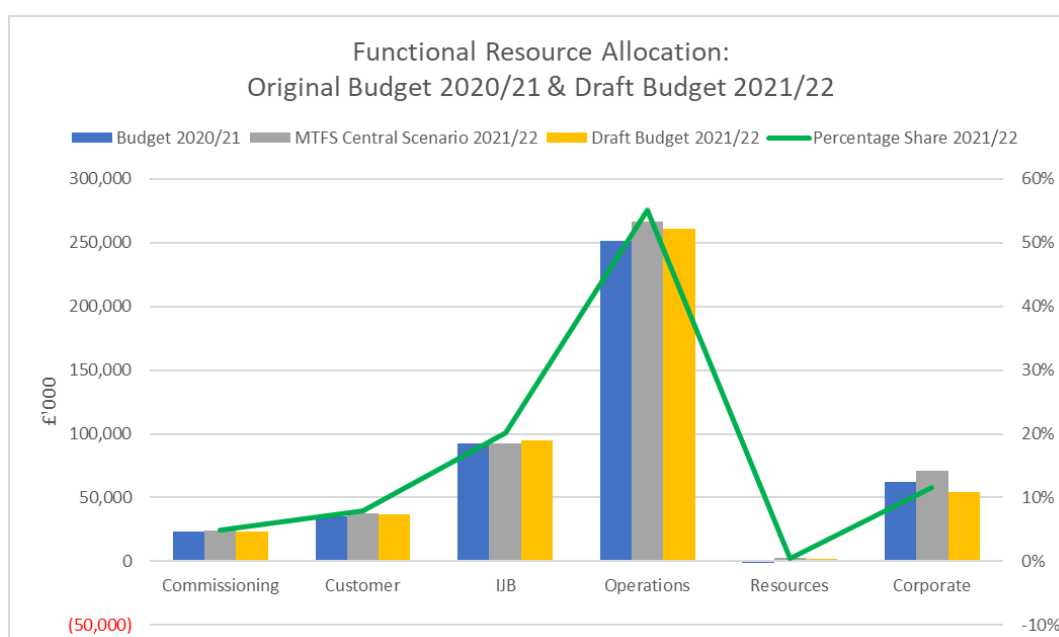
The redesign of services has focussed on core elements of the budget, namely Staff, Assets, Spend and Income, the total of which must be met by Scottish Government Grant (including Non-Domestic Rates) and Council Tax income.

**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. Contingencies are included in the overall budget at a corporate level to help to address unknown demand and need.

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 2021/22 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’.



Based on the service redesign work undertaken for 2021/22, indicative budget values are shown in the next table:

<b>General Fund 2021/22</b>			
<b>Reconciliation of Medium Term Financial Strategy to Draft Budget 2021/22</b>			
	<b>MTFS 2021/22</b>	<b>Draft Budget 2021/22</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Commissioning	24,566	23,053	(1,513)
Customer	37,689	37,277	(412)
Integrated Joint Board	92,468	95,184	2,716
Operations	266,146	260,664	(5,482)
Resources	2,429	2,155	(274)
Corporate	71,399	54,666	(16,733)
<b>Net Expenditure</b>	<b>494,697</b>	<b>472,999</b>	<b>(21,698)</b>
<b>Funded By:</b>			
Council Tax	(128,899)	(128,899)	(0)
General Revenue Grant	(171,107)	(88,971)	82,136
NNDR	(164,226)	(255,450)	(91,224)
	<b>(464,232)</b>	<b>(473,320)</b>	<b>(9,088)</b>
<b>Net Position</b>	<b>30,465</b>	<b>(321)</b>	<b>(30,786)</b>
Assumption & Budget Build Changes	(1,108)		
Exceptional Uncertainty Provision	1,500		
Settlement Changes	(411)		
<b>Revised Gap for 2021/22</b>	<b>30,446</b>		
Council Tax Freeze Grant Funding	(4,206)		
Savings Options	(26,561)	(30,767)	
<b>Draft Budget 2021/22 surplus</b>	<b>(321)</b>		

*Note: values shown are subject to change pending the budget decision. The posting of a few corporate adjustments have been held until the final budget position is reached.*

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 switching focus 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:

- **Covid-19:** working through the pandemic has required services to adapt and shift to address the operational circumstances, ongoing and changing restrictions in place and the additional duties and workload that has resulted. Decisions taken by the Urgent Business Committee in June 2020 included doing this differently for the benefit of the customer, the service and the Council finances, changes made then are enduring in some areas. The experience however is not only continuing but is shaping the thinking on service design and this has been included as part of our approach.
- **Staff:** recognising current and reducing staffing levels, identifying the opportunities within the 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 combine 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 the provision of assets including pedestrian crossings, junctions and public litter / dog bins.
14. Amend the maintenance programme relating to paths and street furniture.
15. Consider increases in all fees and charges which are not set nationally.
16. 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.
7. With a high degree of discretion, focus has been on delivery of statutory transport services.
8. Priority given to focusing attention on attracting people and investors to Aberdeen.
9. Maximise income generation opportunities.

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

#### **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 Operating Model.
2. 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
3. Optimise support across the city that meets demand in the most effective way, ensuring that customer needs are met.
4. Cash Handling approach to improve income collection and reduce cash handling risks and costs
5. Income Collection design to consider corporate approach to all types of income.
6. Reduce void property procedures to maximise availability of Council houses.
7. 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. Income maximisation.
3. Prioritisation of employee health, wellbeing and absence.
4. Protection for the Corporate Training Budget to support mandatory training and development, and support retraining of staff into critical roles.
5. Provision of advice and guidance to support delivery of the transformation agenda, while delivering statutory services.

Option No.	Function	Cluster	Action	Financial Impact 21/22 (£'000)	Within Delegated Authority or Council Decision Required
2122001	Commissioning	City Growth	Reduce Events Programme for 2021/22	(40)	Council Decision
2122002	Commissioning	City Growth	Reduce Cultural Commissioning Programme	(31)	Council Decision
2122004	Commissioning	City Growth	10% Reduction in Grant Funding to Cultural Organisations	(22)	Council Decision
2122005	Commissioning	City Growth	Stop Creative Spaces Funding	(50)	Council Decision
2122006	Commissioning	City Growth	Stop Cultural Grants	(183)	Council Decision
2122007	Commissioning	City Growth	Reduce Project Spend for Thomas Glover House and Support to Aberdeen Inspired for Night Time Economy and City Centre	(30)	Council Decision
2122008	Commissioning	City Growth	Reduce New Project Development funding	(16)	Delegated Authority
2122009	Commissioning	City Growth	Reduced support to Promotion of the City	(3)	Council Decision
2122010	Commissioning	City Growth	Review of Exhibitions Attended	(30)	Council Decision
2122011	Commissioning	City Growth	10% reduction in Visit Aberdeenshire funding	(26)	Council Decision
2122012	Commissioning	City Growth	Reduce International Travel to reflect expected travel restrictions for 2021/22 as a result of Covid-19	(50)	Council Decision
2122016	Commissioning	City Growth	Staffing and service re-design to remove vacant posts	(213)	Delegated Authority
2122017	Commissioning	City Growth	Stop City Events not funded by Common Good	(31)	Council Decision
2122026	Customer	Early Intervention & Community Engagement	Cease the provision of the taxi marshals service in the City Centre	(70)	Council Decision
2122027	Customer	Early Intervention & Community Engagement	Staff vacancy reduction of 3FTE Locality project officers	(196)	Delegated Authority
2122028	Customer	Early Intervention & Community Engagement	Reduction in revenue grants to Equalities organisations	(67)	Council Decision
2122029	Customer	Early Intervention & Community Engagement	Review the Library Estate for suitability and scale	(228)	Council Decision
	Customer	Early Intervention & Community Engagement	Relocation of Dyce library to the Community Facility	(25)	Council Decision
2122030	Customer	Early Intervention & Community Engagement	Reduce the value of the Fairer Aberdeen Fund by 15%	(230)	Council Decision
2122031	Customer	Early Intervention & Community Engagement	Reduce community project funding from revenue grants by 15%	(96)	Council Decision
2122032	Customer	Early Intervention & Community Engagement	Reduce funding to Sistema project	(111)	Council Decision
2122033	Customer	Early Intervention & Community Engagement	Reduce the Workers Education Association grant	(6)	Council Decision
2122034	Customer	Early Intervention & Community Engagement	Reduce community centre development programme by 15%	(37)	Council Decision
2122035	Customer	Early Intervention & Community Engagement	Reduce learning centre development programme by 21%	(9)	Council Decision
2122036	Customer	Early Intervention & Community Engagement	Reduce grant to Station House Media Unit	(10)	Council Decision

Option No.	Function	Cluster	Action	Financial Impact 21/22 (£'000)	Within Delegated Authority or Council Decision Required
2122037	Customer	Early Intervention & Community Engagement	Reduce Youth & Adult Development programme	(3)	Council Decision
2122038	Corporate	Education	Total school resource reduced through unused budget flexibility	(6,000)	Delegated Authority
2122039	Operations	Education	Continue the targeted approach to ASN additionalities delivered during 2020/21	(110)	Delegated Authority
2122041	Operations	Education	Enhanced Digital approach to Music Service - part year effect	(200)	Delegated Authority
2122042	Operations	Education	ELC Expansion team	(200)	Delegated Authority
2122043	Operations	Education	Rationalise the CSW estate by 2 buildings and co-locate in schools	0	Council Decision
2122044	Operations	Integrated Children's & Family Services	Increased focus supporting children to remain within their family - reduction in growth in Out of Authority placements	(1,500)	Delegated Authority
2122047	Operations	O&PS - Facilities	Discretionary school transport - Lochside	(352)	Council Decision
2122048	Operations	O&PS - Facilities	Discretionary school transport - Hazlehead	(37)	Council Decision
2122049	Operations	O&PS - Facilities	Discretionary school transport - Music Centre	(15)	Council Decision
2122050	Operations	O&PS - Facilities	Discretionary school transport - ASN	(116)	Council Decision
2122051	Operations	O&PS - Facilities	Discretionary school transport - Religious Education	(136)	Council Decision
2122052	Operations	O&PS - Facilities	Catering, school meal price increases - 15p	(140)	Council Decision
2122053	Operations	O&PS - Facilities	Catering, school meal price increases - additional 25p to cover cost of free breakfasts, fruit & milk	(195)	Council Decision
2122054	Operations	O&PS Environmental	General areas. Stop or reduce further grass cutting. open space	(100)	Council Decision
2122055	Operations	O&PS Environmental	Remove or reduce shrub maintenance.	(75)	Council Decision
2122056	Operations	O&PS Environmental	Increase fees and charges across all service areas by 3%	(100)	Council Decision
2122057	Operations	O&PS Environmental	Reduce grounds maintenance in cemeteries	(75)	Council Decision
2122058	Operations	O&PS Environmental	Rationalise and reduce number of litter bins / litter bin emptying.	(80)	Council Decision
2122059	Operations	O&PS Environmental	Review and restructure of team, work programmes and routes to reduce need for overtime and out of hours working	(51)	Delegated Authority
2122060	Operations	O&PS Environmental	Close manned public toilets. Review and develop automated options in parks and beach.	(95)	Council Decision
2122061	Operations	O&PS Environmental	Increase cremation and burial fees	(66)	Council Decision
2122062	Operations	O&PS Environmental	Reduce spend on assets such as paths and street furniture. Replace funding with grants etc.	(45)	Council Decision
2122063	Operations	O&PS Roads	Car Parking permits price increase for residents and businesses	(796)	Council Decision
2122064	Operations	O&PS Waste	Increase garden waste charge by £10 (to £40) per annum	(215)	Council Decision
2122065	Operations	O&PS Waste	Increase garden waste charge by further £20 (to £60) per annum	(388)	Council Decision
2122066	Operations	O&PS Waste	Increase bin store clearance charge to HRA by £20	(15)	Council Decision
2122069	Corporate	Corporate	Updated Capital Financing Profile	(3,352)	Delegated Authority
2122070	Corporate	Corporate	Cross-Function redesign projects	(300)	Delegated Authority
2122071	Corporate	Corporate	Workforce programme redesign	(683)	Delegated Authority



Option No.	Function	Cluster	Action	Financial Impact 21/22 (£'000)	Within Delegated Authority or Council Decision Required
2122072	Corporate	Corporate	Non-teaching staff vacancy factor	(4,000)	Delegated Authority
2122073	Corporate	Corporate	NYOP Distribution of Funds (potential to offset grant funding to Sport Aberdeen)	(805)	Council Decision
2122075	Corporate	Corporate	Management of debt based on Scottish Government approved fiscal flexibilities	(4,500)	Delegated Authority
2122078	Corporate	Corporate	Cancellation of LGIU Subscription	(5)	Council Decision
2122079	Corporate	Corporate	Council Tax freeze grant	(4,206)	Council Decision
			<b>Total Value</b>	<b>(30,767)</b>	

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<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Customer</b>					
<b>Support Services</b>					
Provision of temporary accommodation as per legislative duty	per property	124.00	124.00	Apr-21	
Service Charge for Hostel - West North Street	per week	560.00	560.00	Apr-21	
Private Sector Leasing - Temporary Accommodation	per property	149.16	149.16	Apr-21	
Service charge for supported flats	per week	59.00	59.00	Apr-21	
Furniture leasing scheme	Maximum payable	10.85 single & 17.05 families	10.85 single & 17.05 families	Apr-21	New Applicants only - To a maximum of £750 for single clients & £1,100 for families. (Charge is rounded to the nearest £100)
<b>Creative Learning</b>					
Classes - 10am – 2pm 2 days	per person	67.00	67.00	Apr-21	
Classes - short course 10 weeks	per person	£110 - 135	£110 - 135	Apr-21	Grant Funded
Classes - day	per person	£30-60	£30-60	Apr-21	Grant Funded
Classes - half day	per person	46.40	46.40	Apr-21	
Classes - Short Course 8 weeks	per person	92.70-139.05	92.70-139.05	Apr-21	
1-2-1 Activity agreements 2hr session	per person	82.50	82.50	Apr-21	
Inclusion sessions 1-2-1 per hour	per person	46.50	46.50	Apr-21	
<b>Libraries - loans</b>					
DVD hire - adult	per item	2.10	2.10	Apr-21	Service under review considering a monthly subscription
DVD hire - residents card	per item	1.10	1.10	Apr-21	Service under review considering a monthly subscription
DVD hire - child	per item	0.00	0.00	Apr-21	Service under review considering a monthly subscription
DVD overdue charges - adult	per item	20p per day, max £10	20p per day, max £10	Apr-21	Service under review considering a monthly subscription
DVD overdue charges- residents card	per item	20p per day, max £10	20p per day, max £10	Apr-21	Service under review considering a monthly subscription
DVD hire Box Sets (adult)	per item	3.50	3.50	Apr-21	Service under review considering a monthly subscription
DVD hire Box Sets - residents card	per item	2.25	2.25	Apr-21	Service under review considering a monthly subscription

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Libraries - loans continued</b>					
Photocopying charge, A4 black & white	per copy	0.15	0.15	Apr-21	
Photocopying charge, A3 black & white	per copy	0.30	0.30	Apr-21	
Photocopying charge, A4 colour	per copy	0.30	0.30	Apr-21	
Photocopying charges,A3 colour	per copy	0.60	0.60	Apr-21	
Sale of Withdrawn Items	per item		Cost of Post & Packaging	Apr-21	
Inter-library loans	per loan	6.00	6.00	Apr-21	
Inter-library loan renewals	per renewal	3.00	3.00	Apr-21	
Inter-library loans Orchestral Sets	per loan	18.00	18.00	Apr-21	
Inter-library loans Orchestral sets renewals	per renewal	9.00	9.00	Apr-21	
<b>Libraries - late fees</b>					
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-21	
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-21	
Libraries - meeting room hire, commercial	per hour	£5/£11/£33	£5/£11/£33	Apr-21	
Libraries - meeting room hire, community	per hour	£3/£6/£16.50	£3/£6/£16.50	Apr-21	
Libraries - research enquiry	Per hour	17.50	17.50	Apr-21	
Libraries - photographic reproduction images new photography fee	Per item	81.00	81.00	Apr-21	
<b>Registrars</b>					
Citizenship ceremonies	per adult	75.00	75.00	Apr-21	
Converting a Registered Civil Partnership to a Marriage	Application fee	30.00	30.00	Apr-21	Statutory Charge
Wedding date securement deposit	Date, place and registrar reserved	55.00	55.00	Apr-21	
Marriage Certificate	per certificate	10.00	10.00	Apr-21	Statutory Charge
Marriage Notice (non-refundable)	per person	30.00	30.00	Apr-21	Statutory Charge
Civil Marriage in Marischal College - Private Ceremony (<4 people), Monday - Friday	per event	125.00	125.00	Apr-21	Statutory Charge
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	275.00	275.00	Apr-21	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	395.00	395.00	Apr-21	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	225.00	225.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Registrars continued</b>					
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	325.00	325.00	Apr-21	
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-21	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	400.00	400.00	Apr-21	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	480.00	480.00	Apr-21	
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	550.00	550.00	Apr-21	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	450.00	450.00	Apr-21	
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	525.00	525.00	May-21	
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	585.00	585.00	Jun-21	
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	650.00	650.00	Jul-21	
Online replacement certificate request - priority same day/next day service	per item	5.00	5.00	Apr-21	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	1.00	1.00	Apr-21	
Online replacement certificate request international postage - online ordering posted overseas	per item	2.00	2.00	Apr-21	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		100.00	100.00	Apr-21	
Residential / Business parking permit request - priority same day/next day service	per item	5.00	5.00	Apr-21	
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	1.00	1.00	Apr-21	
<b>Electric Charging Points **</b>					
Electric Charging Points	per kwh	Connection fee for each session 38p & 19p per Kwh	Connection fee for each session 38p & 19p per Kwh	Apr-21	Connection fee for each session 38p & 19p per Kwh.
<b>City Growth</b>					

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Events</b>					
Hire of Parks & Open spaces - score 6 - 10	Per Event	71.00	71.00	Apr-21	
Hire of Parks & Open spaces - score 12 - 20	Per Event	141.70	141.70	Apr-21	
Hire of Parks & Open spaces - score 22 - 28	Per Event	283.30	283.30	Apr-21	
Hire of Parks & Open spaces - score 30 - 38	Per Event	566.50	566.50	Apr-21	
Hire of Parks & Open spaces - score 40 - 46	Per Event	1,140.00	1,140.00	Apr-21	
<b>Museum and Art Gallery catering &amp; retail</b>					
Art Gallery Sculpture Court Reception	Per Hour	232.50	232.50	Apr-21	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour	232.50	232.50	Apr-21	
Art gallery G8/balcony - Adorning	Per Hour	177.50	177.50	Apr-21	
Art Gallery G19/balcony	Per Hour	205.00	205.00	Apr-21	
Art Gallery GF Education room (day)	Per Hour	50.00	50.00	Apr-21	
Art Gallery GF Education room (evening)	Per Hour	122.50	122.50	Apr-21	
Art Gallery Floor 2 Seminar room (day)	Per Hour	105.00	105.00	Apr-21	
Art Gallery Floor 2 Seminar room (evening)	Per Hour	205.00	205.00	Apr-21	
Art Gallery Entire building	Per Hour	960.00	960.00	Apr-21	
Cowdray Hall before 5pm	Per Hour	132.50	132.50	Apr-21	
Cowdray Hall after 5pm	Per Hour	152.50	152.50	Apr-21	
Maritime Museum Education Suite half day (up to 4 hours)		136.50	136.50	Apr-21	
Maritime Museum Education Suite full day (up to 9 hours)		275.25	275.25	Apr-21	
Maritime Museum Education Suite evening	Per Hour	177.50	177.50	Apr-21	
Maritime Museum entire building evening (min 2 hour hire)		780.00	780.00	Apr-21	
Maritime Museum entire building evening (per hour thereafter)	Per Hour	285.00	285.00	Apr-21	
Maritime Museum kitchen facilities	Per Hour	52.50	52.50	Apr-21	
Tolbooth Staff charge up to 15 people		45.00	45.00	Apr-21	
Tolbooth Staff charge up to 30 people		72.50	72.50	Apr-21	
Tolbooth evening hire (5pm-midnight)	Per Hour	114.50	114.50	Apr-21	
Tolbooth evening hire (midnight onwards)	Per Hour	135.50	135.50	Apr-21	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315	from 10.50 - 315	Apr-21	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	10.50 - 21.00	10.50 - 21.00	Apr-21	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-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Museum and Art Gallery catering &amp; retail continued</b>					
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-21	
Museum and Art Gallery Picture Loan Scheme	per Print	90.00	90.00	Apr-21	
Museum and Art Gallery Picture Loan Scheme	per Oil	115.50	115.50	Apr-21	
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	31.50	31.50	Apr-21	
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	58.00	58.00	Apr-21	
Museum and Art Gallery Loan Admin fee	per new loan	110.00	110.00	Apr-21	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	110.00	110.00	Apr-21	
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	30.00	30.00	Apr-21	
Museum and Art Gallery Research Enquiry	per hour	25.00	25.00	Apr-21	first 15 mins are free
Museum and Art Gallery photocopying B&W	per copy	0.75 for A4 and 1.50 for A3	0.75 for A4 and 1.50 for A3	Apr-21	note different charges for A4 and A3
Museum and Art Gallery photocopying Colour A4 and A3	per copy	1.00 for A4 and 2.00 for A3	1.00 for A4 and 2.00 for A3	Apr-21	note different charges for A4 and A3
Museum and Art Gallery Talks and Lectures Out with the City	per session	45.00	45.00	Apr-21	
<b>Beach Ballroom</b>					
Main Ballroom, Sunday to Thursday (no catering)	day, from	2,500.00	2,500.00	Apr-21	
Main Ballroom, Friday (no catering)	day, from	3,500.00	3,500.00	Apr-21	
Main Ballroom, Saturday (no Catering)	day, from	5,000.00	5,000.00	Apr-21	
Star Ballroom	hour	75.00	75.00	Apr-21	
Northern Lights	hour	75.00	75.00	Apr-21	
Promenade Suite	hour	65.00	65.00	Apr-21	
Boardroom	hour	55.00	55.00	Apr-21	
Five star wedding package	day	4,950.00	4,950.00	Apr-21	
Star Party Package (3month booking limit)	evening	495.00	495.00	Apr-21	
Star Premium Package buffet (6 month booking limit)	evening	995.00	995.00	Apr-21	
Funeral Teas	per person, from	7.95	7.95	Apr-21	
Dinner menu 3 course	per person, from	35.00	35.00	Apr-21	
<b>Business Growth</b>					
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Place</b>					
<b>Planning and Sustainable Development</b>					
Kingswells Park and Ride Car Park, community use	per hour	95.50	95.50	Apr-21	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	30.00	30.00	Apr-21	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	30.00	30.00	Apr-21	
Traffic data and traffic models	variable	variable	variable	Apr-21	Variable dependent on scale, age and complexity of traffic data and models.
<b>Misc</b>					
Application for the serving of a High Hedge Notice	per application	395.00	395.00	Apr-21	Statutory, payable on application and non-refundable.
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-21	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-21	Statutory Charge - currently under review by Scottish Government
Agriculture buildings, work & uses		0.00 - 20,055.00	0.00 - 20,055.00	Apr-21	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-21	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-21	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-21	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-21	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-21	Statutory Charge - currently under review by Scottish Government



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Misc continued</b>					
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-21	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-21	Statutory Charge - currently under review by Scottish Government
Change of Use		401.00	401.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Air Condition Units		202.00	202.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Telecom Cabinet		401.00	401.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Telecom Aerial		401.00	401.00	Apr-21	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-21	Statutory Charge - currently under review by Scottish Government
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-21	Statutory Charge - currently under review by Scottish Government
Prior Notification		78.00	78.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Prior Approval		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Windows & Doors (residential and commercial)		202.00	202.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Variation of Conditions (section 42)		202.00	202.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Matters Specified in Conditions		401.00 - 125,00.00	401.00 - 125,00.00	Apr-21	Statutory Charge - currently under review by Scottish Government
EIA Screening Request		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
EIA Scoping Request		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Pre App Screening Notice		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Proposal of Application Notice		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Misc continued</b>					
Modification/Discharge of Planning Obligations		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Hazardous Substances Consent		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Electricity		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Gas		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Railways		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Telecoms		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Courtesy Notification – Harbour		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Pre- Application Advice		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Listed Building Consent		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Conservation Area Consent		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Article 4 Direction Kingswells PD right removed		0.00	0.00	Apr-21	Statutory Charge - currently under review by Scottish Government
Applications for disabled person (proof of disability required)		0.00	0.00	Apr-21	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-21	Statutory Charge - currently under review by Scottish Government
Advertisement Consent		202.00	202.00	Apr-21	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-21	Recover costs only
Pre- Application Advice: Householder Development		0.00	0.00	Apr-21	
Pre- Application Advice: Minor Local Development		0.00	150.00	Apr-21	New charge for discretionary advice prior to submission of a formal planning application
<b>Misc continued</b>					

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Pre- Application Advice: Local Development		0.00	750.00	Apr-21	New charge for discretionary advice prior to submission of a formal planning application
Pre- Application Advice: Major/National Development		0.00	2,000.00	Apr-21	New charge for discretionary advice prior to submission of a formal planning application
<b>Building Standards</b>					
Letter of Comfort (building warrant obtained, completion certificate not obtained).	per application	185.40	185.40	Apr-21	To be up dated
Letter of Comfort (no building warrant obtained).	per application	309.00	309.00	Apr-21	
<b>Fees - Building Applications</b>					
Section 50(1) Certificate	per application	147.00	147.00	Apr-21	Statutory charge
Section 50(2) Certificate	per application	73.50	73.50	Apr-21	Statutory charge
Section 50(3) Certificate	per application	73.50	73.50	Apr-21	Statutory charge
Building Warrants	per application	variable	variable	Apr-21	Statutory charge
Raised Structure Permit	per application	125.00	125.00	Apr-21	Statutory charge
<b>Fees - Property Enquiry</b>					
Property Enquiry Certificate	per application	72.50	72.50	Apr-21	To be updated
Property History Report	per application	72.50	72.50	Apr-21	
Roads Adoption Plan	per application	72.50	72.50	Apr-21	
Copy documents	per document	variable	variable	Apr-21	
<b>Operations and Protective Services</b>					
<b>Environmental Services</b>					
Window Boxes	Per item	65.00	67.00	Apr-21	
Hanging Baskets	Per item	65.00	67.00	Apr-21	
Planters - Small	Per item	17.00	17.50	Apr-21	
Planters - Medium	Per item	32.00	33.00	Apr-21	
Planters - Large	Per item	48.00	49.50	Apr-21	
Sponsored Planters - Small	Per item	850.00	875.50	Apr-21	
Sponsored Planters - Large	Per item	1,272.00	1,310.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Countryside Rangers Service</b>					
Non – curricular school visits/ community group visits.	Per hour per Ranger	20.22	20.85	Apr-21	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	20.22	20.85	Apr-21	
Presentations to community groups by invitation (Countryside Officer)	Per presentation	30.62	31.55	Apr-21	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	20.22	20.85	Apr-21	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person	70.00	72.10	Apr-21	
<b>Hazlehead Pets Corner Sales Tickets</b>					
Adult	Per ticket	3.50	4.00	Apr-21	
Child	Per ticket	1.00	1.00	Apr-21	
Children Under 3	Per ticket	Free	Free	Apr-21	
Family	Per ticket	6.50	8.00	Apr-21	
Accord Card	Per ticket	2.00	2.00	Apr-21	
Education Adult	Per ticket	2.00	2.00	Apr-21	
Education Child	Per ticket	0.50	0.50	Apr-21	
Hire of Education Room	Per Hour	16.00	16.50	Apr-21	
Hire of Education Room	Per Day	80.00	82.50	Apr-21	
Hire of Education Birthday Party	Per Party	75.00	77.00	Apr-21	
Season Family Pass	Per ticket	40.00	55.00	Apr-21	
<b>Parks</b>					
Memorial Benches	Per Bench	1,600.00	1,648.00	Apr-21	
Memorial Trees	Per Tree	240.00	247.20	Apr-21	
<b>Weddings</b>					
Weddings - 1 hour	Per Hour	100.00	110.00	Apr-21	
Weddings - 1.5 hour	Per Hour and Half	150.00	160.00	Apr-21	
Weddings - 2 hours	Per 2 hours	200.00	220.00	Apr-21	
Weddings - Bandstand	Per Booking	300.00	320.00	Apr-21	
Photographs 30 Mins	Per 30 Mins	40.00	45.00	Apr-21	
Photographs 1 Hour	Per 1 Hour	50.00	55.00	Apr-21	
Photographs 2 hours	Per 2 Hours	70.00	75.00	Apr-21	
Photographs 1/2 day	Per Half Day	100.00	110.00	Apr-21	
Photographs Full Day	Per Day	120.00	140.00	Apr-21	
Small Group Bookings	Per Hour	16.00	16.50	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Weddings continued</b>					
Private functions held outwith David Welch Winter Gardens opening hours.	1 - 3 hours	300.00	320.00	Apr-21	
Private functions held outwith David Welch Winter Gardens opening hours.	3 - 6 hours	600.00	650.00	Apr-21	
<b>Photographs</b>					
Photographs 30 Mins	Per 30 Mins	40.00	45.00	Apr-21	
Photographs 1 Hour	Per 1 Hour	50.00	55.00	Apr-21	
Photographs 2 hours	Per 2 Hours	70.00	75.00	Apr-21	
Photographs 1/2 day	Per Half Day	100.00	110.00	Apr-21	
Photographs Full Day	Per Day	120.00	140.00	Apr-21	
Weddings - 1 hour	Per Hour	100.00	110.00	Apr-21	
Weddings - 1.5 hour	Per Hour and Half	150.00	160.00	Apr-21	
Weddings - 2 hours	Per 2 hours	200.00	220.00	Apr-21	
Floral Decorations	Per Decoration	From 170.00	From 170.00	Apr-21	
<b>Cremation &amp; Burial service</b>					
Cremation - chapel service	person	704.00	725.00	Apr-21	
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-21	
Crematorium - No chapel service	person	595.00	595.00	Apr-21	
Cremation - No chapel service, early morning slot at reduced charge.	person	420.00	420.00	Apr-21	
Storage of urn	urn	97.90	100.00	Apr-21	
Dispersal of ashes from another crematorium	urn	86.60	89.00	Apr-21	
Use of Chapel for a Service only		125.00	130.00	Apr-21	
Burial Lair Rights	lair	875.00	960.00	Apr-21	
Reservation fee for burial lair	lair	100.00	100.00	Apr-21	
Cremation Casket lair rights	lair	550.00	685.00	Apr-21	
Administration Fee		50.00	50.00	Apr-21	
Burial	person	680.00	800.00	Apr-21	
Burial on a Saturday	person	945.00	1,066.00	Apr-21	
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-21	
Interment of Casket(s)	interment	210.00	260.00	Apr-21	
Interment of Casket(s) on a Saturday	interment	0.00	350.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Cremation &amp; Burial service continued</b>					
testing of a lair depth	occasion	112.00	115.00	Apr-21	
Disinterment of coffin	coffin	1,195.00	1,231.00	Apr-21	
Disinterment of casket of ashes	casket	210.00	260.00	Apr-21	
Transfer of lair rights	lair	50.00	50.00	Apr-21	
Duplicate lair certificate	certificate	50.00	50.00	Apr-21	
Search burial ground records	Per 15 mins	13.00	14.00	Apr-21	
Foundation for headstone	foundation	100.00	103.00	Apr-21	
<b>Visual Tribute Services</b>					
Single Photo	per item	15.00	15.00	Apr-21	
Slideshow - provided by family	per item	30.00	30.00	Apr-21	
Slideshow - provided by crematorium staff	per item	40.00	40.00	Apr-21	
Extra work	per item	15.00	15.00	Apr-21	
Physical copy of the slideshow	per item	15.00	15.00	Apr-21	
Family Supplied Video	per item	20.00	30.00	Apr-21	
<b>Webcast Services</b>					
Live	per item	50.00	50.00	Apr-21	
Live & 28 days Watch Again	item	60.00	60.00	Apr-21	
Physical copy (DVD/Blu-Ray/USB stick)	first copy	40.00	40.00	Apr-21	
Each extra Physical copy	per extra item	20.00	20.00	Apr-21	
<b>Book of Remembrance/Memorial Cards</b>					
Book of Remembrance charge per line	line	20.10	20.10	Apr-21	
Book of Remembrance 2 line entry	line	40.20	40.20	Apr-21	
Book of Remembrance 3 line entry	line	60.30	60.30	Apr-21	
Book of Remembrance 4 line entry	line	80.40	80.40	Apr-21	
Book of Remembrance 5 line entry	line	100.50	100.50	Apr-21	
Book of Remembrance 6 line entry	line	120.00	120.00	Apr-21	
Book of Remembrance 7 line entry	line	140.60	140.60	Apr-21	
Book of Remembrance 8 line entry	line	160.70	160.70	Apr-21	
Book of Remembrance Motif	motif	59.30	59.30	Apr-21	
Memorial Cards - replica of above charge per line	line	12.90	12.90	Apr-21	
Memorial Cards - motif	motif	54.60	54.60	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Memorial Plaque</b>					
Memorial Plaque - Wall - for 10 years	plaque	350.00	350.00	Apr-21	
Memorial Plaque - Wall - for 20 years	plaque	479.00	479.00	Apr-21	
Memorial Plaque - Wall - renewal 10 years	plaque	130.00	130.00	Apr-21	
Memorial Plaque - Wall - renewal 20 years	plaque	216.30	216.30	Apr-21	
Memorial Plaque - Additional inscription	plaque	72.50	72.50	Apr-21	
Memorial bench in cemetery	bench	1,500.00	1,500.00	Apr-21	
Babies Book of Remembrance charge per line	line	6.70	6.70	Apr-21	
Babies Book of Remembrance 2nd line	line	13.40	13.40	Apr-21	
Babies Book of Remembrance 3rd line	line	20.10	20.10	Apr-21	
Babies Book of Remembrance 4th line	line	26.80	26.80	Apr-21	
Babies Book of Remembrance 5th line	line	33.50	33.50	Apr-21	
Babies Book of Remembrance Motif	motif	41.80	41.80	Apr-21	
Babies memorial kerb - 3 lines	kerb	142.20	142.20	Apr-21	
Babies memorial headstone - 3 lines inscription	3 line inscription	391.40	391.40	Apr-21	
Babies memorial headstone - motif	motif	80.00	80.00	Apr-21	
Babies memorial headstone - 4th line	line	16.50	16.50	Apr-21	
Cremation of Body Parts (following original cremation)	Per body	120.00	120.00	Apr-21	
Burial of Body Parts	Per body	120.00	120.00	Apr-21	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-21	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	120.00	120.00	Apr-21	
<b>Waste &amp; Recycling</b>					
Commercial Waste Collection Service s - 140 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s <b>Ad-hoc Collection Admin Fee</b>	annual fee in addition to cost of uplifts.				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 240 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 360 litre bin	per uplift of bin				Charges will be agreed under delegated authority

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Waste &amp; Recycling continued</b>					
Commercial Waste Collection Service s - 400 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 660 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 770 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use					Charges will be agreed under delegated authority
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection					Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage				Charges will be agreed under delegated authority
Commercial Glass Recycling Collection					Charges will be agreed under delegated authority
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin				Charges will be agreed under delegated authority



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Commercial Food Waste Recycling Collection					Charges will be agreed under delegated authority

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Waste &amp; Recycling continued</b>					
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin				Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin				Charges will be agreed under delegated authority
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin				Charges will be agreed under delegated authority
Hire of Commercial Wheeled Bins	Per Bin				
Sale of Commercial 40 litre bio liners roll of 30	per roll				
Sale of Commercial 30 litre pedal bins for food waste	per bin				
Sale of Abandoned Vehicles to scrap dealer	per tonne				
Sale of White Goods to scrap dealer	per tonne				
Commercial Waste Collection - Bulk Waste	per hour	120.00	minimum £175	Apr-21	
Domestic Waste Collection - Bulk Waste	per four items	30.00	35.00	Apr-21	
Domestic Waste Collection - House Clearances	per collection	205.00	280.00	Apr-21	
Domestic Waste Collection - Hourly rate	per hour	120.00	140.00	Apr-21	
Requests For Removal of Domestic Cars by Owner/Landowner	per car	95.00	95.00	Apr-21	
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery	36.10	36.10	Apr-21	
Domestic household garden waste charge	Per household	30.00	40.00	Apr-21	
Domestic household garden waste charge Permit for a third bin	Per household	30.00	40.00	Apr-21	
Sale of 1280 litre bin to developer	per unit	413.60	413.60	Apr-21	
Sale of 660 litre bin to developer	per unit	283.60	283.60	Apr-21	
Sale of 180 litre bin to developer	per unit	35.00	35.00	Apr-21	
Sale of 240 litre bin to developer	per unit	35.00	35.00	Apr-21	
Sale of food waste bin housing to developer	per unit	514.49	514.49	Apr-21	
Charge for delivering 10 or fewer bins to developer	per delivery	30.00	30.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Admin fee for Transfer notes	per note	15.00	15.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Protective Services</b>					
<b>Fees - Street Traders Licences</b>					
Street traders Licence - re-visit for non-compliance	Per Hour	66.00	66.00	Apr-21	
Street traders Licence - certificate of compliance	Per Certificate	180.00	180.00	Apr-21	
<b>Animal Health &amp; Welfare</b>					
Issue of Breeders Licence	Per licence	306.00	306.00	Apr-21	
Licence to keep dangerous animals	Per licence	262.65	262.65	Apr-21	
Licence to run a animal boarding establishment	Per licence	186.00	186.00	Apr-21	
Licence for riding establishments	Per licence	306.00	306.00	Apr-21	
Licence to keep pet shop	Per licence	186.00	186.00	Apr-21	
Registration of those having animals for performance	Per registration	186.00	186.00	Apr-21	
Licensing of animal dealers	Per Licence	306.00	306.00	Apr-21	
License to keep a zoo	Per Licence	306.00	306.00	Apr-21	
<b>Housing Inspections</b>					
Housing Inspection Report - inspection visit and issue of letter	Per visit	140.23	140.23	Apr-21	
Housing Inspection Report - amendment of letter within one year of initial letter upon customer request	Per amendment	27.30	27.30	Apr-21	
Property Factoring	per annum	70.40	70.40	Apr-21	
<b>Fees - Weights &amp; Measures Other</b>					
Weights & Measures act Technical Officer (certified to trade tolerance level)	Per hour	48.00	48.00	Apr-21	
Weights & Measures act Inspector (certified to trade tolerance level)	Per hour	79.20	79.20	Apr-21	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)	Per hour	118.80	118.80	Apr-21	
Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)	Per hour	71.16	71.16	Apr-21	
Provision of Calibration Certificate	Per Certificate	54.58	54.58	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees - Explosives</b>					
Initial licence to store explosives (no separation distance required) - 1 year duration	Per licence	109.00	109.00	Apr-21	Statutory Charge
Initial licence to store explosives (no separation distance required) - 2 year duration	Per licence	141.00	141.00	Apr-21	Statutory Charge
Initial licence to store explosives (no separation distance required)- 3 year duration	Per licence	173.00	173.00	Apr-21	Statutory Charge
Initial licence to store explosives (no separation distance required) - 4 year duration	Per licence	206.00	206.00	Apr-21	Statutory Charge
Initial licence to store explosives (no separation distance required) - 5 year duration	Per licence	238.00	238.00	Apr-21	Statutory Charge
Initial licence to store explosives (separation distance required) - 1 year duration	Per licence	185.00	185.00	Apr-21	Statutory Charge
Initial licence to store explosives (separation distance required) - 2 year duration	Per licence	243.00	243.00	Apr-21	Statutory Charge
Initial licence to store explosives (separation distance required)- 3 year duration	Per licence	304.00	304.00	Apr-21	Statutory Charge
Initial licence to store explosives (separation distance required) - 4 year duration	Per licence	374.00	374.00	Apr-21	Statutory Charge
Initial licence to store explosives (separation distance required) - 5 year duration	Per licence	423.00	423.00	Apr-21	Statutory Charge
licence renewal to store explosives (no separation distance required) - 1 year duration	Per licence	54.00	54.00	Apr-21	Statutory Charge
licence renewal to store explosives (no separation distance required) - 2 year duration	Per licence	86.00	86.00	Apr-21	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees - Explosives continued</b>					
licence renewal to store explosives (no separation distance required) - 3 year duration	Per licence	120.00	120.00	Apr-21	Statutory Charge
licence renewal to store explosives (no separation distance required) - 4 year duration	Per licence	152.00	152.00	Apr-21	Statutory Charge
licence renewal to store explosives (no separation distance required) - 5 year duration	Per licence	185.00	185.00	Apr-21	Statutory Charge
licence renewal to store explosives (separation distance required) - 1 year duration	Per licence	86.00	86.00	Apr-21	Statutory Charge
licence renewal to store explosives (separation distance required) - 2 year duration	Per licence	147.00	147.00	Apr-21	Statutory Charge
licence renewal to store explosives (separation distance required) - 3 year duration	Per licence	206.00	206.00	Apr-21	Statutory Charge
licence renewal to store explosives (separation distance required) - 4 year duration	Per licence	266.00	266.00	Apr-21	Statutory Charge
licence renewal to store explosives (separation distance required) - 5 year duration	Per licence	326.00	326.00	Apr-21	Statutory Charge
Variation on current licence (changing name/address of current licence)	Per variation	36.00	36.00	Apr-21	Statutory Charge
Other variation	Per variation			Apr-21	Statutory Charge
Transfer of licence or registration	Per transfer	36.00	36.00	Apr-21	Statutory Charge
Replacement of licence or registration if lost	Per replacement	36.00	36.00	Apr-21	Statutory Charge
licence to supply fireworks	Per licence (1 year)	500.00	500.00	Apr-21	Statutory Charge
<b>Fees - Petroleum</b>					
Licence to keep petroleum (less than 2,500L)	Per licence	44.00	44.00	Apr-21	Statutory Charge
Licence to keep petroleum (2,500L - 50,000L)	Per licence	60.00	60.00	Apr-21	Statutory Charge
Licence to keep petroleum (50,000L +)	Per licence	125.00	125.00	Apr-21	Statutory Charge
Transfer of petroleum spirit licence	Per transfer	8.00	8.00	Apr-21	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees - Petroleum continued</b>					
Records search for existing or former petroleum storage sites for environmental assessment/development purposes	Per hour (minimum 1 hour)	81.60	81.60	Apr-21	Statutory Charge
<b>Fees-Freezer Breakdown Inspt</b>					
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)	168.00	168.00	Apr-21	
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	66.00	66.00	Apr-21	
Food premises yearbook	Per book	27.00	27.00	Apr-21	
<b>Fees-Fish Export Certificate</b>					
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-21	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-21	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-21	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-21	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-21	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-21	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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland
<b>Fees-Fish Export Certificate continued</b>					
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	215.00	215.00	Apr-21	
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-21	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-21	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			Apr-21	
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-21	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-21	
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-21	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered	Not offered	Apr-21	
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-21	
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-21	
Additional Certificates	For two or more certificates	50% off second certificate charge	50% off second certificate charge	Apr-21	To be issued at the same time



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	25.00	25.00	Apr-21	Scotland wide discussions ongoing regarding a unified charge across Scotland
<b>Fees-Fish Export Certificate continued</b>					
Export Health Certification for food products going to Europe after 01 Jan	>100kg and <999kg		42.00	Apr-21	
Export Health Certification for food products going to Europe after 01 Jan	<100kg		22.00	Apr-21	
Export Health Certification for food products going to Europe after 01 Jan	>1000kg		100.00	Apr-21	
<b>Fees-Sec 50 Food Hygiene Certs</b>					
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65.00	65.00	Apr-21	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-21	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-21	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-21	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-21	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-21	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-21	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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	215.00	215.00	Apr-21	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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fees-Sec 50 Food Hygiene Certs continued</b>					
Food Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour	Not offered	Not offered	Apr-21	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour			Apr-21	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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered	Not offered	Apr-21	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-21	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-21	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-21	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-21	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-21	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	300.00	300.00	Apr-21	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	66.00	66.00	Apr-21	
<b>Ship Sanitation Inspection Chg</b>					
Ship inspection - up to 1,000 tonnes	Per inspection	142.50	142.50	Apr-21	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	195.00	195.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	300.00	300.00	Apr-21	
<b>Ship Sanitation Inspection Chg continued</b>					
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	382.50	382.50	Apr-21	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	495.00	495.00	Apr-21	
Ship inspection - 30,000 tonnes and over	Per inspection	585.00	585.00	Apr-21	
Ship inspection - 50 - 100 person capacity	Per inspection	585.00	585.00	Apr-21	
Ship inspection - over 1000 person capacity	Per inspection	997.50	997.50	Apr-21	
Extensions	Per inspection	97.50	97.50	Apr-21	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	157.50	157.50	Apr-21	
Additional charge for ship inspections on a Sunday	Per hour	157.50	157.50	Apr-21	
<b>Fees - Water Sampling</b>					
Chemical water samples on ships	Per sample	216.30	216.30	Apr-21	
Officer time -water samples on ships	Per hour	66.00	66.00	Apr-21	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	126.00	126.00	Apr-21	
Additionality for water inspections on a Sunday	Per hour	126.00	126.00	Apr-21	
Bacteriological water samples on ships	Per sample	72.10	72.10	Apr-21	
Legionella water samples on ships	Per sample	175.10	175.10	Apr-21	
<b>Charges - Pest control</b>					
Pest control - Rodent infestation (domestic)	Per visit	133.90	133.90	Apr-21	
Pest control - Rodent infestation (commercial)	Per visit	92.70	92.70	Apr-21	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	92.70	92.70	Apr-21	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	133.90	133.90	Apr-21	
Pest control - insect infestation (domestic)	Per visit	92.70	92.70	Apr-21	
Pest control - Insect infestation (commercial)	Per visit	92.70	92.70	Apr-21	
Pest control - assessment visit	Per visit	30.90	30.90	Apr-21	
Pest control - Wasp infestation (domestic)	Per visit	72.10	72.10	Apr-21	
Pest control - Wasp infestation (commercial)	Per visit	72.10	72.10	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Charges - Pest control continued</b>					
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	30.90	30.90	Apr-21	
Dog Warden - chipped dog uplift	Per dog	0.00	0.00	Apr-21	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	72.10	72.10	Apr-21	
Board for uplifted dog	Per dog	12.36	12.36	Apr-21	
<b>Permanent Residential Caravan Site Licence</b>					
1-10 Residential Units. Cost of New (First Application)	Per application	367.71	367.71	Apr-21	
1-10 Residential Units. Cost of Renewal Application	Per application	324.45	324.45	Apr-21	
11-20 Residential Units. Cost of New (First Application)	Per application	735.42	735.42	Apr-21	
11-20 Residential Units. Cost of Renewal Application	Per application	648.90	648.90	Apr-21	
21-40 Residential Units. Cost of New (First Application)	Per application	1,470.84	1,470.84	Apr-21	
21-40 Residential Units. Cost of Renewal Application	Per application	1,297.80	1,297.80	Apr-21	
41-70 Residential Units. Cost of New (First Application)	Per application	2,573.97	2,573.97	Apr-21	
41-70 Residential Units. Cost of Renewal Application	Per application	2,111.50	2,111.50	Apr-21	
70+ Residential Units. Cost of New (First Application)	Per application	3,677.10	3,677.10	Apr-21	
70+ Residential Units. Cost of Renewal Application	Per application	3,244.50	3,244.50	Apr-21	
<b>Other Income</b>					
Provision of contaminated land information	Per hour	77.25	77.25	Apr-21	
<b>Water testing</b>					
Regulated supplies - collection of water sample	Per Water supply	70.00	70.00	Apr-21	
Regulated supplies - risk assessment/review	Per Water supply	90.00	90.00	Apr-21	
Regulated supplies - annual sample and analysis	Per Water supply	262.00	262.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply	186.00	186.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Water testing continued</b>					
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply	352.00	352.00	Apr-21	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply	276.00	276.00	Apr-21	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample	At cost of analysis for identified parameters	At cost of analysis for identified parameters	Apr-21	
Regulated supplies - Sample and analysis following completion of improvement works	per sample	£70 plus cost of analysis (only parameters that failed original sample)	£70 plus cost of analysis (only parameters that failed original sample)	Apr-21	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	136.58	136.58	Apr-21	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	127.12	127.12	Apr-21	
<b>Asset Management &amp; Operations</b>					
<b>Car Parks</b>					
<i>Car Park Off Street Chg</i>					
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	Up to 1 hr	1.20	1.20	Apr-21	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	2.20	2.20	Apr-21	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	1.20	1.20	Apr-21	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	2.70	2.70	Apr-21	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	4.00	4.00	Apr-21	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	5.20	5.20	Apr-21	

<i><b>Goods / Services Provided</b></i>	<i><b>Unit</b></i>	<i><b>20/21 Charge, £</b></i>	<i><b>21/22 Charge, £</b></i>	<i><b>Proposed Start Date</b></i>	<i><b>Comments</b></i>
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	2.70	2.70	Apr-21	



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b><i>Car Park Off Street Chg continued</i></b>					
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	4.00	4.00	Apr-21	
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	5.20	5.20	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	1.20	1.20	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	2.40	2.40	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	3.40	3.40	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	4.60	4.60	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	5.70	5.70	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	6.80	6.80	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	11.20	11.20	Apr-21	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	20.20	20.20	Apr-21	
Denburn Car Park - Special rate	1 hour	1.00	1.00	Apr-21	
<b><i>Car Park Street Chg</i></b>					
On-street parking inner central zones - 20 mins	20 mins	1.30	1.30	Apr-21	
On-street parking inner central zones - 40mins	40 mins	2.40	2.40	Apr-21	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>20/21 Charge, £</b>	<b>21/22 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
On-street parking inner central zones - 1 hr	60 mins	3.50	3.50	Apr-21	
<b>Car Park Street Chg continued</b>					
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	4.60	4.60	Apr-21	
On-street parking outer central zones - 20 mins	20 mins	1.20	1.20	Apr-21	
On-street parking outer central zones - 40mins	40 mins	2.20	2.20	Apr-21	
On-street parking outer central zones - 1 hr	60 mins	3.20	3.20	Apr-21	
On-street parking outer central zones - 2 hrs	2 hrs	4.20	4.20	Apr-21	
On-street parking peripheral zones - 30 mins	30 mins	0.70	0.70	Apr-21	
On-street parking peripheral zones - 1 hr	1 hr	1.20	1.20	Apr-21	
On-street parking peripheral zones - 2 hrs	2 hrs	2.20	2.20	Apr-21	
On-street parking peripheral zones - 3 hrs	3 hrs	3.20	3.20	Apr-21	
<b>Business Permits</b>					
Business Exemption Permits	1 year	530.00	550.00	May-21	
Business Exemption Permits	6 months	291.50	301.50	May-21	
Business Exemption Permits	3 months	145.75	150.75	May-21	
<b>Fixed Parking Permits/Flexible Permits</b>					
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	60.00		May-21	
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	33.00		May-21	
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	24.00		May-21	
<b>Replaced by the following -</b>					
Residential Exemption Permits - Fixed/Flexible City Centre Zones A,B,C,E,F&G	1 year - 1st permit		300.00	May-21	
Residential Exemption Permits - Fixed/Flexible City Centre Zones A,B,C,E,F&G	6 months - 1st permit		165.00	May-21	
Residential Exemption Permits - Fixed/Flexible	3 months - 1 st permit		82.50	May-21	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	1 year - 1st permit		250.00	May-21	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	6 months - 1st permit		137.50	May-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fixed Parking Permits/Flexible Permits continued</b>					
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	3 months - 1 st permit		68.75	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	1 year - 1st permit		150.00	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	6 months - 1st permit		82.50	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	3 months - 1 st permit		41.25	May-21	
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	140.00		May-21	
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	73.00		May-21	
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	41.00		May-21	
<b>Replaced by the following -</b>					
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	1 year - 2nd permit		250.00	May-21	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	6 months - 2nd permit		137.50	May-21	
Residential Exemption Permits - Fixed/Flexible Outer Zones H,J,K,L,M,N,P & W	3 months - 2nd permit		68.75	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	1 year - 2nd permit		200.00	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	6 months - 2nd permit		110.00	May-21	
Residential Exemption Permits - Fixed/Flexible Peripheral Zones T,V,X,Z & RR	3 months - 2nd permit		55.00	May-21	
Residential Exemption Permits - Fixed/Flexible	1 year - 3rd permit	200.00		May-21	
Residential Exemption Permits - Fixed/Flexible	6 months - 3rd permit	103.00		May-21	
Residential Exemption Permits - Fixed/Flexible	3 months - 3rd permit	74.00		May-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Monthly Parking Permits</b>					
Monthly off-street parking permit	calendar month	210.00	210.00	Apr-21	
Monthly off-street parking permit - ACC staff	calendar month	156.25	156.25	Apr-21	
AA - permits	1 year	200.00	200.00	Apr-21	
<b>Contractors Permits</b>					
Contractors Permit	1 year	580.00	600.00	May-21	
Contractors Permit	6 months	319.00	329.00	May-21	
Contractors Permit	3 months	159.50	164.50	May-21	
Contractors Permit	1 month	59.60	61.60	May-21	
<b>Fines</b>					
Penalty Charge Notice	full charge	60.00	60.00	Apr-21	Statutory Charge
Penalty Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-21	Statutory Charge
Penalty Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-21	Statutory Charge
Bus Lane Charge Notice	full charge	60.00	60.00	Apr-21	Statutory Charge
Bus Lane Charge Notice	50% discount if paid within 14 days	30.00	30.00	Apr-21	Statutory Charge
Bus Lane Charge Notice	50% increase at Charge Certificate	90.00	90.00	Apr-21	Statutory Charge
Scratch Cards - on-street parking	book of 15	50.00	50.00	Apr-21	
Parking Vouchers	up to 2 hrs	1.50	1.50	Apr-21	
Parking Vouchers	up to 6hrs	4.50	4.50	Apr-21	
Bagging of Traffic Signals	Fixed Cost	100.00	100.00	Apr-21	
<b>Public Infrastructure and Environment</b>					
Footway crossing applications	per application	60.00	60.00	Apr-21	
Carriageway markings (H Marking)	per application	180.00	180.00	Apr-21	
Blue Badge (disabled badge)	per application	20.00	20.00	Apr-21	Legislative
Disabled bay for Blue badge holder		Free	Free	Apr-21	Legislative
Disabled bay for private use	per implemented application	Actual cost + 5%	Actual cost + 5%	Apr-21	Legislative
Fibre Optic duct sharing fee	per metre	0.60	1.00	Apr-21	
Permanent Traffic Regulation Orders (TROs)	per application	2,500.00	2,500.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties</b>					
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	895.00	895.00	Apr-21	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	1,245.00	1,245.00	Apr-21	
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	Per Order lasting 21 days - 6 months	1,760.00	1,760.00	Apr-21	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	Per Order lasting 21 days - 6 months	2,085.00	2,085.00	Apr-21	
TTRO - repeat posting of weekly/monthly notices during event	Per event	175.00	175.00	Apr-21	
Charge for late permit (TTRO)	Per permit	3,245.00	3,245.00	Apr-21	
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	490.00	490.00	Apr-21	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	1,480.00	1,480.00	Apr-21	
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	490.00	490.00	Apr-21	Increased at UBC 30 June 2020
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA)	Per permit	1,450.00	1,450.00	Apr-21	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-21	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-21	Legislative. Charge for recording plant information in VAULT overlays.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
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-21	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	125.00	125.00	Apr-21	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	225.00	225.00	Apr-21	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	125.00	125.00	Apr-21	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	220.00	220.00	Apr-21	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	745.00	745.00	Apr-21	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	845.00	845.00	Apr-21	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	745.00	745.00	Apr-21	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	845.00	845.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Scaffold/Hoarding permits - Fixed penalty notice for non-compliance	Per notice	120.00	120.00	Apr-21	Statutory Charge
Mobile tower scaffolds - charge per day	Per day	41.00	41.00	Apr-21	
Mobile tower scaffolds - charge per week	Per week	115.00	115.00	Apr-21	
Mobile tower scaffolds - late permit per location	Per day	375.00	375.00	Apr-21	
Mobile tower scaffolds - late permit per location	Per week	420.00	420.00	Apr-21	
Mobile tower scaffolds - Fixed Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-21	Statutory Charge
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	87.00	87.00	Apr-21	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	115.00	115.00	Apr-21	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins	Per permit	135.00	135.00	Apr-21	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	615.00	615.00	Apr-21	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	665.00	665.00	Apr-21	
Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site)	Per permit	685.00	685.00	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	41.00	41.00	Apr-21	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	97.00	97.00	Apr-21	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	970.00	970.00	Apr-21	
Skip permits - continuous period of 7 days	Per permit	46.00	46.00	Apr-21	
Skip permits - Fixed penalty notice	Per permit	440.00	440.00	Apr-21	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	36.00	36.00	Apr-21	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	21.00	21.00	Apr-21	
Development / Construction – Occupation of Road Space	per sq. metre, per day	2.25	2.25	Apr-21	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). Increased at UBC June 2020
Development / Construction - other	Per sq. metre, per day	1.25	1.25	Apr-21	Roads not included in above list. Increased at UBC June 2020



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Screened areas created for safe construction:	Per sq. metre, per week	2.25	2.25	Apr-21	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). Increased at UBC June 2020
Screened areas created for safe construction:	Per sq. metre, per week	1.25	1.25	Apr-21	
Development / Construction - Penalty notice for non-compliance	Per penalty	120.00	120.00	Apr-21	Statutory
Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)	Per sqm, per day	300.00	300.00	Apr-21	
Promotional events (commercial) minimum charge: £50 per day (over 10sqm)	per sq. metre, per day	50.00	50.00	Apr-21	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	200.00	200.00	Apr-21	
Licensed hot/cold food units - use of road space	Per year	260.00	260.00	Apr-21	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	0.75	0.75	Apr-21	
<b>Fleet</b>					
Class 4 MOT	Per MOT	54.85	54.85	Apr-21	Set by VOSA
Class 4 MOT Bus 9-12 Passengers	Per MOT	57.30	57.30	Apr-21	Set by VOSA
Class 5 MOT up to 16 Passengers	Per MOT	59.55	59.55	Apr-21	Set by VOSA
Class 5 MOT 16+ Passengers	Per MOT	80.65	80.65	Apr-21	Set by VOSA

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>School Catering</b>					
Secondary School meals	Per meal	2.45	2.60	Apr-21	An additional option is to increase the cost of the meals to cover free breakfasts, milk & fruit this is estimated at 25p, on both secondary & primary meals. The analysis of this is - Generates £118k in Primary & £115k in Secondary this is depends on demand remaining the same. Note this is not an alternative. Analysis below of further price options.
Primary and Special School meals	Per meal	2.20	2.35	Apr-21	
<b>Public Transport Unit</b>					
Community Transport Service	Single Journey	3.50	4.00	Apr-21	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. Due to price change, there will be a cost to reprint tickets
Community Transport Service	Return journey	5.00	6.00	Apr-21	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. Due to price change, there will be a cost to reprint tickets
Community Transport Service	10 journeys	20.00	25.00	Apr-21	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. 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-21	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. Due to price change, there will be a cost to reprint tickets

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Public Transport Unit continued</b>					
Minibus Hire (External Customers only)	replace fuel used	20.00 + replace fuel	25.00 + replace fuel	Apr-21	Statutory Charge This is not statutory in terms of charge, but we are precluded from making profit through legislation. Due to price change, there will be a cost to reprint tickets
Minibus Assessment	per assessment	50.00	50.00	Apr-21	Statutory Charge This is not a statutory charge. This is the price charged to ACC by First, we are just recouping costs.
<b>HMO Fees</b>					
HMO application fee for 3-5 tenants	Per annual license	595.00	655.00	Apr-21	
HMO application fee for 6-10 tenants	Per annual license	865.00	952.00	Apr-21	
HMO application fee for 11-20 tenants	Per annual license	1,620.00	1,782.00	Apr-21	
HMO application fee for 21-50 tenants	Per annual license	3,025.00	3,328.00	Apr-21	
HMO application fee for 51-100 tenants	Per annual license	5,075.00	5,583.00	Apr-21	
HMO application fee for 101-200 tenants	Per annual license	8,200.00	9,020.00	Apr-21	
HMO application fee for 201+ tenants	Per annual license	8,340.00	9,174.00	Apr-21	
HMO renewal fee for 3-5 tenants	Per annual license	480.00	528.00	Apr-21	
HMO renewal fee for 6-10 tenants	Per annual license	600.00	660.00	Apr-21	
HMO renewal fee for 11-20 tenants	Per annual license	1,080.00	1,188.00	Apr-21	
HMO renewal fee for 21-50 tenants	Per annual license	1,800.00	1,980.00	Apr-21	
HMO renewal fee for 51-100 tenants	Per annual license	2,880.00	3,168.00	Apr-21	
HMO renewal fee for 101-200 tenants	Per annual license	4,400.00	4,840.00	Apr-21	
HMO renewal fee for 201+ tenants	Per annual license	4,800.00	5,280.00	Apr-21	
<b>Private Landlord Registration</b>					
Private landlord registration	per landlord	66.00	67.00	Apr-21	Statutory Charge
Private landlord registration	per property	15.00	15.00	Apr-21	Statutory Charge
<b>Resources</b>					
Allotment Micro Plot	Per annum	12.67	12.67	Apr-21	
Allotment 50m2 plot	Per annum	14.32	14.32	Apr-21	
Allotment 80m2 plot	Per annum	25.13	25.13	Apr-21	
Allotment 100m2 plot	Per annum	31.42	31.42	Apr-21	
Allotment 110m2 plot	Per annum	33.78	33.78	Apr-21	
Allotment 130m2 plot	Per annum	41.10	41.10	Apr-21	
Allotment ½ size plot	Per annum	43.98	43.98	Apr-21	
Allotment 3/4 size plot	Per annum	66.02	66.02	Apr-21	
Allotment full size plot	Per annum	88.07	88.07	Apr-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
Shed	Per annum	9.95	9.95	Apr-21	
<b>Estates Team</b>					
Property Enquiries	per enquiry	320.00	320.00	Apr-21	
Processing of Wayleave requests (admin fee)	per enquiry	265.00	265.00	Apr-21	
Processing of Servitude requests (admin fee)	per enquiry	265.00	265.00	Apr-21	
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	265.00	265.00	Apr-21	
<b>Governance</b>					
<b>Licensing</b>					
Boat Hire Licence	Grant - 1 year	185.00	185.00	Apr-21	Subject to statutory requirements
Boat Hire Licence	Renewal	160.00	160.00	Apr-21	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	105.00	105.00	Apr-21	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	765.00	765.00	Apr-21	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	585.00	585.00	Apr-21	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	300.00	300.00	Apr-21	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	355.00	355.00	Apr-21	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	205.00	205.00	Apr-21	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	175.00	175.00	Apr-21	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	90.00	90.00	Apr-21	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-21	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	235.00	235.00	Apr-21	Subject to statutory requirements
Late Hours Catering Licence	Renewal	200.00	200.00	Apr-21	Subject to statutory requirements
Late Hours Catering Licence	Variation	110.00	110.00	Apr-21	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	90.00	90.00	Apr-21	Subject to statutory requirements
Market Operators Licence - On a public road	Grant - 3 years	965.00	965.00	Apr-21	Subject to statutory requirements
Market Operators Licence - On a public road	Renewal	625.00	625.00	Apr-21	Subject to statutory requirements
Market Operators Licence - On a public road	Variation	450.00	450.00	Apr-21	Subject to statutory requirements
Market Operators Licence - On a public road	Temporary - 6 weeks	965.00	965.00	Apr-21	Subject to statutory requirements
Market Operators Licence - Private ground	Grant - 3 years	360.00	360.00	Apr-21	Subject to statutory requirements
Market Operators Licence - Private ground	Renewal	240.00	240.00	Apr-21	Subject to statutory requirements
Market Operators Licence - Private ground	Variation	130.00	130.00	Apr-21	Subject to statutory requirements
Market Operators Licence - Private ground	Temporary - 6 weeks	360.00	360.00	Apr-21	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	205.00	205.00	Apr-21	Subject to statutory requirements
Metal Dealers Licence	Renewal	175.00	175.00	Apr-21	Subject to statutory requirements
Metal Dealers Licence	Variation	90.00	90.00	Apr-21	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	110.00	110.00	Apr-21	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing continued</b>					
Non-Domestic Knives & Swords Licence	Grant - 3 years	240.00	240.00	Apr-21	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	210.00	210.00	Apr-21	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	110.00	110.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	730.00	730.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	835.00	835.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	1,390.00	1,390.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	185.00	185.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	210.00	210.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	210.00	210.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	555.00	555.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	635.00	635.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	1,060.00	1,060.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	140.00	140.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	160.00	160.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	160.00	160.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	285.00	285.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	330.00	330.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	550.00	550.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	75.00	75.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	85.00	85.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	85.00	85.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	340.00	340.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	390.00	390.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	650.00	650.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	85.00	85.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	95.00	95.00	Apr-21	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	95.00	95.00	Apr-21	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	230.00	230.00	Apr-21	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	200.00	200.00	Apr-21	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	120.00	120.00	Apr-21	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing continued</b>					
Second-Hand Dealer Licence	Temporary - 6 weeks	110.00	110.00	Apr-21	Subject to statutory requirements
Sex shop licence	Grant - 1 year	3,150.00	3,150.00	Apr-21	Subject to statutory requirements
Sex shop licence	Renewal	1,890.00	1,890.00	Apr-21	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	360.00	360.00	Apr-21	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	305.00	305.00	Apr-21	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	145.00	145.00	Apr-21	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	240.00	240.00	Apr-21	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	210.00	210.00	Apr-21	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	110.00	110.00	Apr-21	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	185.00	185.00	Apr-21	Subject to statutory requirements
Window Cleaners Licence	Renewal	165.00	165.00	Apr-21	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	30.00	30.00	Apr-21	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	600.00	600.00	Apr-21	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	200.00	200.00	Apr-21	Subject to statutory requirements
Cinemas Licence	Transfer	120.00	120.00	Apr-21	Subject to statutory requirements
Game Dealer Licence	Grant/Renewal	130.00	130.00	Apr-21	Subject to statutory requirements
Theatre (Non-Educational) Licence	Grant - 1 year	825.00	825.00	Apr-21	Subject to statutory requirements
Theatre (Non-Educational) Licence	Renewal	630.00	630.00	Apr-21	Subject to statutory requirements
Theatre (Non-Educational) Licence	Temporary	325.00	325.00	Apr-21	Subject to statutory requirements
Theatre (Non-Educational) Licence	Transfer	220.00	220.00	Apr-21	Subject to statutory requirements
Theatre (Non-Educational) Licence	Variation	405.00	405.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Grant - 1 year	50.00	50.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Renewal - 3 years	105.00	105.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	50.00	50.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	395.00	395.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	215.00	215.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car Licence	Temporary - 6 weeks	80.00	80.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		250.00	250.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		60.00	60.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car variation - other		60.00	60.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		60.00	60.00	Apr-21	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing continued</b>					
Taxi/Private Hire Car - substitution of vehicle		35.00	35.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		33.00	33.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		10.00	10.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Roof Sign Parts - Deposit		40.00	40.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Complete		80.00	80.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Top		45.00	45.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Large Sign - Replacement Base		35.00	35.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Top		35.00	35.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Replacement Base		25.00	25.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Magnets	Per Magnet	4.00	4.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Small Sign - Wire Loom	Each	10.00	10.00	Apr-21	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		15.00	15.00	Apr-21	Subject to statutory requirements
Club gaming permit 10 year grant	Per permit	200.00	200.00	Apr-21	Statutory Charge
Club gaming permit 10 year grant (existing operations)	Per permit	100.00	100.00	Apr-21	Statutory Charge
Club gaming permit 10 Renewal	Per permit	200.00	200.00	Apr-21	Statutory Charge
Club gaming permit Annual fee	Per permit	50.00	50.00	Apr-21	Statutory Charge
Club gaming permit Variation	Per permit	100.00	100.00	Apr-21	Statutory Charge
Club gaming permit Copy permit	Per permit	15.00	15.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - up to 2 machines	Per permit	50.00	50.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - grant (existing operators)	Per permit	100.00	100.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - grant	Per permit	150.00	150.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - first annual fee	Per permit	50.00	50.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - annual fee	Per permit	50.00	50.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - variation	Per permit	100.00	100.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - transfer	Per permit	25.00	25.00	Apr-21	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing continued</b>					
Licensed Premises Gaming Machine Permit - change of name	Per permit	25.00	25.00	Apr-21	Statutory Charge
Licensed Premises Gaming Machine Permit - copy permit	Per permit	15.00	15.00	Apr-21	Statutory Charge
Prize gaming permit - grant/renewal	Per permit	300.00	300.00	Apr-21	Statutory Charge
Prize gaming permit - change of name	Per permit	25.00	25.00	Apr-21	Statutory Charge
Prize gaming permit - copy permit	Per permit	15.00	15.00	Apr-21	Statutory Charge
Family entertainment centre gaming machine permit - grant/renewal	Per permit	300.00	300.00	Apr-21	Statutory Charge
Family entertainment centre gaming machine permit - change of name	Per permit	25.00	25.00	Apr-21	Statutory Charge
Family entertainment centre gaming machine permit - copy permit	Per permit	15.00	15.00	Apr-21	Statutory Charge
Change of circumstance fee	Per license	50.00	50.00	Apr-21	Statutory Charge
Copy License	Per license	25.00	25.00	Apr-21	Statutory Charge
Registration of non-commercial society - grant	Per license	40.00	40.00	Apr-21	Statutory Charge
Registration of non-commercial society -renewal	Per license	20.00	20.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - large casino	Per license	1,600.00	1,600.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - small casino	Per license	1,350.00	1,350.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - converted casino	Per license	1,000.00	1,000.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - bingo premises	Per license	840.00	840.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - adult gaming centre	Per license	840.00	840.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - betting premises (track)	Per license	660.00	660.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - family entertainment centre	Per license	660.00	660.00	Apr-21	Statutory Charge
Application to transfer or reinstate a license - betting premises (other)	Per license	840.00	840.00	Apr-21	Statutory Charge
Application to vary a license -large casino	Per license	3,750.00	3,750.00	Apr-21	Statutory Charge
Application to vary a license -small casino	Per license	3,000.00	3,000.00	Apr-21	Statutory Charge
Application to vary a license - converted casino	Per license	1,500.00	1,500.00	Apr-21	Statutory Charge



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Licensing continued</b>					
Application to vary a license -bingo premises	Per license	1,200.00	1,200.00	Apr-21	Statutory Charge
Application to vary a license -adult gaming centre	Per license	700.00	700.00	Apr-21	Statutory Charge
Application to vary a license - betting premises (track)	Per license	870.00	870.00	Apr-21	Statutory Charge
Application to vary a license - family entertainment centre	Per license	870.00	870.00	Apr-21	Statutory Charge
Application to vary a license - betting premises (other)	Per license	1,050.00	1,050.00	Apr-21	Statutory Charge
First annual fee -large casino	Per year	5,620.00	5,620.00	Apr-21	Statutory Charge
First annual fee -small casino	Per year	2,810.00	2,810.00	Apr-21	Statutory Charge
First annual fee -bingo premises	Per year	525.00	525.00	Apr-21	Statutory Charge
First annual fee -adult gaming centre	Per year	525.00	525.00	Apr-21	Statutory Charge
First annual fee - betting premises (track)	Per year	750.00	750.00	Apr-21	Statutory Charge
First annual fee - family entertainment centre	Per year	375.00	375.00	Apr-21	Statutory Charge
First annual fee - betting premises (other)	Per year	300.00	300.00	Apr-21	Statutory Charge
Annual fee -large casino	Per year	7,500.00	7,500.00	Apr-21	Statutory Charge
Annual fee -small casino	Per year	3,750.00	3,750.00	Apr-21	Statutory Charge
Annual fee - converted casino	Per year	2,550.00	2,550.00	Apr-21	Statutory Charge
Annual fee -bingo premises	Per year	700.00	700.00	Apr-21	Statutory Charge
Annual fee -adult gaming centre	Per year	700.00	700.00	Apr-21	Statutory Charge
Annual fee - betting premises (track)	Per year	100.00	100.00	Apr-21	Statutory Charge
Annual fee - family entertainment centre	Per year	500.00	500.00	Apr-21	Statutory Charge
Annual fee - betting premises (other)	Per year	400.00	400.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder -large casino	Per license	3,750.00	3,750.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder -small casino	Per license	2,250.00	2,250.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder -bingo premises	Per license	840.00	840.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder -adult gaming centre	Per license	840.00	840.00	Apr-21	Statutory Charge

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Premises licences</b>					
Application for a premises license by a provisional statement holder - betting premises (track)	Per license	660.00	660.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder - family entertainment centre	Per license	660.00	660.00	Apr-21	Statutory Charge
Application for a premises license by a provisional statement holder - betting premises (other)	Per license	840.00	840.00	Apr-21	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - large casino	Per license	7,500.00	7,500.00	Apr-21	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - small casino	Per license	6,000.00	6,000.00	Apr-21	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - bingo premises	Per license	2,450.00	2,450.00	Apr-21	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-21	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-21	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-21	Statutory Charge
Premises license application for (A) premises license or (B) provisional statement - betting premises (other)	Per license	2,100.00	2,100.00	Apr-21	Statutory Charge
Street Traders Licence - Employers	Grant/Renewal	195.00	195.00	Apr-21	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	115.00	115.00	Apr-21	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	115.00	115.00	Apr-21	Subject to statutory requirements
Street Traders Licence - Substitution of vehicle		140.00	140.00	Apr-21	Subject to statutory requirements
Street Traders Licence - additional vehicle		65.00	65.00	Apr-21	Subject to statutory requirements
Street Traders Licence - consent for material alteration to vehicle		115.00	115.00	Apr-21	Subject to statutory requirements
Street Traders Licence - variation of licence		120.00	120.00	Apr-21	Subject to statutory requirements
Street Traders Licence - advert (hot food)		100.00	100.00	Apr-21	Subject to statutory requirements

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Planning and Environment</b>					
Section 75 Agreements - Major Applications	per agreement	£750	£2500	Apr-21	Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended.
Section 75 Agreements - Residential Developements	per agreement	£750	£750 - £1500	Apr-21	Residential Developements – where, includes negotiation and drafting of affordable housing provision. Depending on complexity financial contribution only
Section 75 Agreements - others	per agreement	£750	£750	Apr-21	
Section 69 Agreements	per agreement	£350	£500	Apr-21	
<b>Marketing &amp; Design</b>					
Design work	per hour	45.00	45.00	Apr-21	
Photography	per hour	45.00	45.00	Apr-21	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	Apr-21	
<b>ICS</b>					
<b>Music Service/Music School</b>					
Individual Lessons	per year	400.00	400.00	Aug-21	Children registered for free school meals are entitled to free tuition. Children in receipt of a clothing grant are entitled to a 50% reduction in tuition fees. In families where there are multiple children receiving instrumental lessons the eldest child will be charged full fees, younger siblings will each be entitled to a 50% reduction in tuition fees on one instrument.
Group Lessons	per year	242.00	242.00	Aug-21	Children registered for free school meals are entitled to free tuition. Children in receipt of a clothing grant are entitled to a 50% reduction in tuition fees. In families where there are multiple children receiving instrumental lessons the eldest child will be charged full fees, younger siblings will each be entitled to a 50% reduction in tuition fees on one instrument.

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Music Service/Music School continued</b>					
Paired lessons	per year	280.00	280.00	Aug-21	Children registered for free school meals are entitled to free tuition. Children in receipt of a clothing grant are entitled to a 50% reduction in tuition fees. In families where there are multiple children receiving instrumental lessons the eldest child will be charged full fees, younger siblings will each be entitled to a 50% reduction in tuition fees on one instrument.
New start registration fee	per year	10.00	10.00	Aug-21	
Hire Charge	per year	85.00	85.00	Aug-21	Children registered for free school meals are entitled to free instrument hire. No exemptions for those entitled to a clothing grant or siblings.
Accommodation	per term	636.00	636.00	Aug-21	
Online Lessons	per term	0.00	80.00	Aug-21	Children registered for free school meals are entitled to free tuition. Children in receipt of a clothing grant are entitled to a 50% reduction in tuition fees. In families where there are multiple children receiving instrumental lessons the eldest child will be charged full fees, younger siblings will each be entitled to a 50% reduction in tuition fees on one instrument.
<b>Indoor Space hourly rates</b>					
Classroom - Community Reduced Rate	per hour	11.07	11.07	Aug-21	
Classroom - Community Concession Rate	per hour	5.53	5.53	Aug-21	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	22.13	22.13	Aug-21	
Size 1 Hall - Community Reduced Rate	per hour	13.40	13.40	Aug-21	
Size 1 Hall - Community Concession Rate	per hour	6.70	6.70	Aug-21	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 1 Hall - Standard Rate	per hour	26.79	26.79	Aug-21	
Size 2 Hall - Community Reduced Rate	per hour	26.79	26.79	Aug-21	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Indoor Space hourly rates continued</b>					
Size 2 Hall - Community Concession Rate	per hour	13.40	13.40	Aug-21	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 2 Hall - Standard Rate	per hour	53.57	53.57	Aug-21	
Size 3 Hall - Community Reduced Rate	per hour	40.18	40.18	Aug-21	
Size 3 Hall - Community Concession Rate	per hour	20.09	20.09	Aug-21	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 3 Hall - Standard Rate	per hour	80.36	80.36	Aug-21	
Size 4 Hall - Community Reduced Rate	per hour	53.37	53.57	Aug-21	
Size 4 Hall - Community Concession Rate	per hour	26.79	26.79	Aug-21	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 4 Hall - Standard Rate	per hour	107.14	107.14	Aug-21	
<b>Outdoor Space</b>					
Large Artificial Pitch - Community Reduced Rate	per hour	50.07	50.07	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Artificial Pitch - Community Concession Rate	per hour	25.03	25.03	Aug-21	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	100.13	100.13	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Community Reduced Rate	per hour	23.78	23.78	Aug-21	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>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Outdoor Space continued</b>					
Large Grass Pitch - Community Concession Rate	per hour	11.89	11.89	Aug-21	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	47.57	47.57	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Grass Pitch - Community Reduced Rate	per hour	17.52	17.52	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Grass Pitch - Community Concession Rate	per hour	8.77	8.77	Aug-21	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 Grass Pitch - Standard Rate	per hour	35.04	35.04	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Community Reduced Rate	per hour	37.55	37.55	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Community Concession Rate	per hour	18.77	18.77	Aug-21	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	75.10	75.10	Aug-21	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>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Swimming pools hourly rates</b>					
Small Swimming Pool hourly rates - Community Reduced Rate	per hour	19.65	19.65	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Community Concession Rate	per hour	9.83	9.83	Aug-21	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	39.30	39.30	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Reduced Rate	per hour	39.30	39.30	Aug-21	clubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Concession Rate	per hour	19.65	19.65	Aug-21	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).
Medium Swimming Pool hourly rates - Standard Rate	per hour	78.60	78.60	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Reduced Rate	per hour	58.95	58.95	Aug-21	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Concession Rate	per hour	29.47	29.47	Aug-21	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	117.90	117.90	Aug-21	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>20/21 Charge, £</i>	<i>21/22 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Child care services</b>					
Breakfast Club	per session	5.00	5.00	Aug-21	
After School Club	per session	13.00	13.00	Apr-21	
Holiday Club Half Day	per session	18.25	18.25	Apr-21	
Holiday Club Full Day	per session	30.50	30.50	Apr-21	
<b>IJB</b>					
Day care	per day/session	8.40	8.40	Apr-21	
Day care - meals	per meal	4.00	4.00	Apr-21	
Frozen meal service	per meal	4.00	4.00	Apr-21	
Very sheltered housing - meal charges	per meal	4.00	4.00	Apr-21	
Community alarm	per week	3.65	3.65	Apr-21	
Residential Care - older people (run by BAC)	per week	518.00	518.00	Apr-21	
Respite	per week	147.00	147.00	Apr-21	
Sheltered housing warden charge	per week	13.55 - 36.85	13.55 - 36.85	Apr-21	



## **Aberdeen City Council Budget 2021/22 – General Fund**

### **Revenue 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:

#### **Climate / Energy Agenda**

Two posts in relation to leading the Council's approach to sustainable energy and climate change across the city and organisation. This includes, but is not exclusively, the City Net Zero Vision and Infrastructure Plan as committed to in the May urgent business committee report. Total full year resource required **£127k**

#### **Prevention Agenda**

##### **Flooding Prevention Work (Gully Emptying) – Full year resource £470k**

In recent years the prevalence of flooding has been increasing, with the risk arising during all seasons. Preventing road / surface water flooding through a more regular and sustained gully emptying programme will assist in the prevention of crisis and or emergency costs when flooding occurs and also reduces the risk of insurance claims by householders, where the flooding has been as a direct result of surface water.

##### **Roads Inspection Regime – Full year resource £100k**

Three roads inspectors. A small issue, quickly resolved through normal maintenance is much less likely to result in additional spend and fewer insurance claims. This has the potential to improve our spend on additional work and improves our insurance premiums and associated costs.

#### **Contingent Liabilities**

##### **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. **A request from ASC has been made for a continuation of this facility for a further period. Following examination of the background and supporting financial information provided by the organisation it is recommended that an 18-month extension is approved.**

##### **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 put in place a guarantee that ends on 31 March 2021. **A request from Transition Extreme has been made for a continuation of this facility for a further period. Following examination of the background and supporting financial information provided by the organisation it is recommended that an 18-month extension is approved.**

## Procurement Business Cases

Several procurement business cases require to be approved to enable the delivery of services continuing under new contractual terms, these are summarised and listed below. The financial implications of all of the contracts have been considered in preparing the draft budget for 2021/22 and are affordable to the Council. There are contracts where call off will be required and actual costs will depend on need and demand, these will be subject to regular monitoring and reporting as necessary through the financial performance quarterly reports.

Commissioning Procurement Work Plan Council - 10 March 2021							
Reference	000-KVAL6278	000-UXFF6825	000-EVEX3131	000-CKTQ2511	TBC	000-XABK2426	TBC
Function	Operations	Operations	Operations	Operations	Resources	Operations	Commissioning
Cluster	Integrated Children & Family Services	Integrated Children and Family Services	Integrated Children and Family Services	Integrated Children and Family Services	People & Organisation	Integrated Children and Family Services	City Growth
Description	Additional Supports Needs Advisory Project (ASNAP)	Engagement and Participation Capacity Building for Care Experienced Young People	Provision of Childminding Support Service in Aberdeen City	Fostering & Continuing Care Framework	Occupational Health Service	Residential School Service for Children	Economic Policy Panel
Type of Budget	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Est Start Date	01/04/2021	01/04/2021	01/04/2021	01/04/2021	03/08/2021	01/04/2021	01/04/2021
Est End Date	31/03/2022	31/03/2024	31/03/2022	30/06/2024	02/08/2024	31/03/2024	31/03/2024
Max Extension Period (Years)	0	2	0	1	2	0	0
Est End Date (inc Extension)	31/03/2022	31/03/2026	31/03/2022	30/06/2025	02/08/2026	31/03/2024	31/03/2024
Summary	Provision of an Additional Support Needs Advisory Project (ASNAP) to support local Funded Early Learning and Childcare providers and Out of School Care services to facilitate the inclusion of children with additional support needs, in Early Learning and Childcare settings and in Out of School Care settings throughout Aberdeen.	Provision of an Engagement and Participation service developed with and for Care Experienced Young People (CEYP)	Continue to deliver the provision of a Childminding Support Service in the city. The service will comprise of multiple elements: Development Officer and Training; Community Childminding Service; and Start Up Grants.	This framework enables local authorities to purchase fostering placements and continuing care placements from independent and voluntary providers as a supplement to their internal provision. It covers both core-type services ("Standard") and enhanced or specialist ("Enhanced") services and also short breaks.	Entering into of a call off agreement from ESPO Framework 985 Issue 8, Occupational Health Services for the provision of occupational health services	Provision of Residential School Service for Children	Provision of specialist independent individuals to form the Economic Policy Panel and report their findings annually.

Commissioning Intentions – 2021/22

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
<p>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.</p> <p><b>Lead:</b> <b>Richard Sweetnam</b></p>	<p>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 archives and museums service and ACC supported venues in the city (<i>subject to operations reopening following pandemic restrictions</i>)</p>	<ul style="list-style-type: none"> <li>• Number employed in creative and cultural business enterprises</li> <li>• Annual visitors to the Art Gallery and museums</li> <li>• Total number of Events 365 events/ visitors</li> </ul>
	<p>Support diversification into new energy markets, and in particular work to support the SIP – Energy Transition and projects capitalising on offshore renewables and hydrogen. This is also supported by City Region Deal delivery of OGTC, and other innovation projects in that programme</p>	<ul style="list-style-type: none"> <li>• ETZ Business Case submitted to UK Government and Scottish Government</li> <li>• Hydrogen Hub Business Case submitted to Scottish Government and drawdown of £10.5million/ Phase 1 of funding ?.</li> </ul>
	<p>Progress redevelopment of Union Terrace Gardens</p>	<ul style="list-style-type: none"> <li>• Project delivery within time</li> </ul>
	<p>Maximise income generation opportunities from the Council’s Tourism, Archives and Events assets</p>	<ul style="list-style-type: none"> <li>• £380k per annum target assuming ‘normal’ trading conditions achieved in 22/23</li> </ul>
	<p>Promote the city and its venues to new national and international audiences through a service level agreement with VisitAberdeenshire, collaborating with Aberdeen Art Gallery, Museums and Archives, Culture Aberdeen, VisitScotland and industry</p>	<ul style="list-style-type: none"> <li>• Number of tourists visiting Aberdeen Art Gallery and Museums attractions annually</li> <li>• Number of tourists visiting the city annually</li> </ul>
	<p>Prepare an up to date Local Development Plan to deliver development opportunities for Aberdeen</p>	<ul style="list-style-type: none"> <li>• Number of development opportunities</li> <li>• Number of approved applications for development</li> </ul>

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
	Deliver decisions on planning, building standards and roads construction consent applications to enable growth in new sectors	<ul style="list-style-type: none"> <li>• Average time (weeks) to deliver commercial planning applications</li> <li>• % of traffic regulation orders processed within agreed timescale</li> <li>• % of building warrant applications processed within agreed timescale</li> </ul>
	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"> <li>• Number of development sites delivered</li> </ul>
	Deliver Invest Aberdeen to attract and maintain existing company locations; and secure financial investment to support economic development. Focussing on promotion of SIP – Energy Transition and attracting new inward investment.	<ul style="list-style-type: none"> <li>• Delivery of the 2021/2022 Business Plan</li> <li>• Conversion rate (%) of contacts leading to investment</li> </ul>
	Deliver Hydrogen buses and new activity to deliver Aberdeen Hydrogen Hub	<ul style="list-style-type: none"> <li>• Phase delivery within timescales of additional 10 hydrogen buses</li> <li>• Delivery of partnership with a commercial operator(s) for the production of renewable hydrogen, storage and distribution</li> </ul>
	Deliver the MoU with BP to support the Council’s energy transition	<ul style="list-style-type: none"> <li>• Activities across themes of waste, housing, energy services provision or H2</li> <li>• Implementation of the Council’s own route map towards decarbonisation</li> </ul>
	Develop Regional Spatial Strategy to ensure National Planning Framework 4 secures the best outcome for Aberdeen and the North East	<ul style="list-style-type: none"> <li>• RSS agreed with partners and approved by ACC</li> <li>• RSS accepted by Scottish Government and in NPF4</li> <li>• Projects proposed within the Aberdeen City Council boundary are included in NPF4</li> </ul>

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
<p>1.2 Developing the talent and future workforce necessary to support diversification of businesses and economy.</p> <p><b>Leads:</b> Richard Sweetnam Graeme Simpson Eleanor Sheppard</p>	<p>Commission new employability activity through No One Left Behind, Young Person Guarantee, Parental Employability Support Fund and Kickstart.</p>	<ul style="list-style-type: none"> <li>• Number of people progressing positively through the employability pipeline from council-operated employability programmes</li> <li>• Number of young people achieving positive destinations</li> <li>• Number of jobs created as a result of wage incentives</li> <li>• Number of people in low-skilled, low-paid and insecure employment</li> <li>• % of unemployed people assisted into work from council operated employability programmes</li> </ul>
<p>1.3 Improving investment into Aberdeen and Aberdeen businesses.</p> <p><b>Leads:</b> Richard Sweetnam Gale Beattie</p>	<p>Working with city and regional partners, ensure there is an ‘investor ready’ pipeline of development opportunities in response to new enquiries as a result of Council and City Region Deal supported investment</p>	<ul style="list-style-type: none"> <li>• Number of new companies attracted to the city</li> <li>• Amount (£) of new investment attracted to the city</li> <li>• Number of business births</li> <li>• Number of business deaths</li> </ul>
	<p>Support delivery of the Business Gateway contract and evaluate its impact.</p>	<ul style="list-style-type: none"> <li>• Number of business gateway start-ups per 10,000 population</li> </ul>
	<p>Support Aberdeen Harbour in its expansion</p>	<ul style="list-style-type: none"> <li>• Working with city and regional partners to develop a green port zone if a decision is made to proceed, subject to feasibility</li> <li>• Supporting city and regional partners to develop and deliver the Energy Transition Zone delivery in response to ScotWind seabed licensing rounds</li> </ul>
	<p>Leverage external funding to deliver Council economic priorities</p>	<ul style="list-style-type: none"> <li>• Leverage ratio (%) – Council £ to External £</li> </ul>

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
	Support delivery of affordable housing in Aberdeen and support a balanced approach to funding to ensure a thriving registered social landlord sector and widen the availability of affordable homes for the citizens of Aberdeen	<ul style="list-style-type: none"> <li>• Amount of grant funding secured from Scottish Government</li> <li>• Number of affordable and council house units under construction / provided</li> </ul>

LOIP stretch outcome 2 90% of working people in Living Wage employment by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
<p>2.1 Promoting inclusive economic growth for our most disadvantaged communities</p> <p><b>Leads:</b>  <b>Richard Sweetnam</b>  <b>Craig Innes</b>  <b>Derek McGowan</b>  <b>Eleanor Sheppard</b>  <b>Isla Newcombe</b></p>	<p>Commission new employability activity through No One Left Behind, Young Person Guarantee, Parental Employability Support Fund and KickStart.</p>	<ul style="list-style-type: none"> <li>• Number of people progressing positively through the employability pipeline</li> <li>• Number of young people achieving positive destinations</li> <li>• Number of jobs created as a result of wage incentives</li> <li>• Number of people in low-skilled, low-paid and insecure employment</li> <li>• No of young people achieving accredited awards</li> <li>• Number of foundation, modern and graduate apprenticeship places offered by the Council per year</li> <li>• Number of work experience placements offered across the Council</li> <li>• Number of work experience placements arranged outwith the council</li> <li>• Number of employers providing positive feedback on the young people they've supported on work experience</li> <li>• Number of staff engaged in mentoring young people</li> <li>• Number of internships offered to / successfully completed by care experienced young people</li> <li>• Number of parents experiencing in-work poverty supported by Council-operated employability programmes.</li> <li>• Number of disabled parents supported by Council-operated employability programmes</li> </ul>
	<p>Increase the value of the Council's community benefits programme through tendering processes</p>	<ul style="list-style-type: none"> <li>• Value of Council community benefits programme</li> <li>• Number of contracts which have community benefits / social value outcomes clearly defined</li> <li>• Annual reporting of the delivery of the social value outcomes and their impacts.</li> <li>• A Climate Friendly weighting is introduced at tendering stage for contracts.</li> </ul>

	<p>Provide Community Learning and Development services, subject to implications of Covid-19 restrictions, that ensure:</p> <ul style="list-style-type: none"> <li>i) Young people are confident, resilient, and optimistic for the future (&amp; Young people’s perspectives are broadened through new experiences and thinking)</li>   <li>ii) Adult learners are confident, resilient and optimistic for the future (&amp; Adult learners critically reflect on their experiences and make positive life changes for themselves and their community)</li>   <li>iii) Adult Learners apply their skills, knowledge and understanding across the four areas of life (&amp; Adult Learners participate equally, inclusive and effectively &amp; Adult Learners are equipped to meet key challenges and transitions in their lives)</li> </ul>	<ul style="list-style-type: none"> <li>• Number of youth work interventions/ programmes in schools</li> <li>• Number of under 12 volunteers</li> <li>• Number of volunteers participating in training</li> <li>• Number of work experience placements</li> <li>• Number of young people achieving awards and types of awards</li> <li>• Number of positive destinations</li> <li>• Number of young people reporting they feel more confident, resilient and optimistic for the future</li>   <li>• Number of Adult Learning participants</li> <li>• Number of Family Learning participants</li> <li>• Number of learning opportunities</li> <li>• Number volunteers delivering learning opportunities</li>   <li>• Number of learning opportunities</li> <li>• Number of participants</li> <li>• Increase in funding</li> <li>• Number of learners who engage in 80 hours or more learning</li> <li>• Number learners from marginalised groups – for example, Criminal Justice, Travellers</li> <li>• Number of SQAs</li> <li>• Number of learners moving on to college</li> <li>• Number of learners moving on to employment</li> <li>• % of learners who express increase in confidence</li> <li>• % of learners who have gained / improved skills</li> </ul>
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LOIP stretch outcome 2 90% of working people in Living Wage employment by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
	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"> <li>• Number of after school club places</li> <li>• Number of breakfast club places</li> <li>• Number of childminder places</li> <li>• Number of day nursery places</li> </ul>
	Operate a policy of guaranteed interview scheme for care experienced and ex-offender applicants.	<ul style="list-style-type: none"> <li>• Number of care experienced and ex-offender applicants</li> <li>• Number of care experienced and ex-offender individuals employed</li> </ul>
<p>2.2 Ensuring access for all employers to skilled labour</p> <p><b>Leads:</b>  <b>Richard Sweetnam</b>  <b>Eleanor Sheppard</b></p>	Increase the range and number of accredited courses being provided by schools and partners	<ul style="list-style-type: none"> <li>• No. of partners supporting delivery of the Senior Phase</li> <li>• Range of learning pathways offered across the partnership aligned to growth areas in the local labour market</li> <li>• No. of accredited courses being provided by schools and partners</li> <li>• No. of young people completing a newly introduced course progressing onto a positive destination</li> <li>• No. of young people taking up places on the new courses</li> <li>• % of school websites sharing information on learning pathways</li> <li>• Complementary tariff points achieved by young people in SIMD 1&amp;2</li> <li>• Staying on rates</li> </ul>

LOIP stretch outcome 2 90% of working people in Living Wage employment by 2026 (Economy LOIP theme)		
Key drivers	Commissioning Intentions	Key Measures
	Increase the number of young people taking up foundation apprenticeships	<ul style="list-style-type: none"> <li>• Number of young people starting a Foundation Apprenticeship</li> <li>• Number of young people completing a Foundation Apprenticeship</li> <li>• Increase in number of young people able to complete work based elements of apprenticeships, subject to Covid-19 restrictions</li> <li>• % of young people with a Foundation Apprenticeship who have moved into a sustained positive destination</li> <li>• Number of schools participating in Foundation Apprenticeships</li> </ul>

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
<p>3.1 Ensuring that families receive the parenting and family support they need</p> <p><b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b></p>	<p>Subject to reconfirmation of the statutory duty, ensure all parents who are keen to access 1140 hours of ELCC are able to do so, including expansion of the estate</p>	<ul style="list-style-type: none"> <li>• Number of Early Learning and Childcare places allocated to eligible 2s inclusive of places for the children of Care Experienced parents</li> <li>• % 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</li> </ul>
	<p>Support all early learning and childcare settings to deliver early learning and childcare provision in line with National Quality Standard</p>	<ul style="list-style-type: none"> <li>• Combined % of partner provider Early Learning and Childcare centre inspections receiving positive Care Inspectorate and Education Scotland reports per financial year</li> <li>• % 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</li> <li>• % of positive evaluations of quality reference indicators from Education Scotland and Care Inspectorate inspection reports of publicly funded Early Learning and Childcare</li> </ul>
	<p>Offer PEEP (Parents as Early Education Partners) universally across all Local Authority settings from January 2021 (dependant on lifting of Covid-19 restrictions)</p>	<ul style="list-style-type: none"> <li>• % of parents who can access PEEP in their local ELC setting</li> <li>• No. of families who have engaged with PEEP</li> </ul>
<p>3.2 Keeping young children safe</p> <p><b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b></p>	<p>Improve the Council's recognition and response to indicators of cumulative neglect</p>	<ul style="list-style-type: none"> <li>• Number / rate of children on Child Protection Register under the category of neglect</li> <li>• Number / rate of recorded offences of cruelty, neglect and unnatural treatment of children</li> <li>• Number of emergency hospital admissions for unintentional injury to children under 5 years</li> </ul>

	<p>Improve the Council’s recognition and response to the child protection implications of domestic abuse, coercive control, emotional abuse, FGM, Ethnicity, prevent, forced marriage and disability</p>	<ul style="list-style-type: none"> <li>• Number / rate of children, including unborn children, on the Child Protection Register by age and category</li> <li>• Children and young people subject to a Child Protection Order in a 12-month period</li> <li>• Number of Child Protection Investigations where Joint Investigative Interview took place in a 12-month period</li> <li>• Number of initial case conferences and conversion rate to registration</li> </ul>
	<p>Adopt a strength based and participatory approach to child protection practice</p>	<ul style="list-style-type: none"> <li>• Number of Child Protection Register case conferences which take a strength base approach</li> </ul>
<p>3.3 Supporting early speech, language and literacy</p> <p><b>Leads:</b> <b>Eleanor Sheppard</b></p>	<p>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</p>	<ul style="list-style-type: none"> <li>• % of P1 pupils achieving Curriculum for Excellence levels by Scottish Indices of Multiple Deprivation Quintiles</li> </ul>
	<p>Agree and implement an approach to supporting early language acquisition and development</p>	

<p>3.4 Improving health and reducing inequalities</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b>  <b>Stephen Booth</b>  <b>Derek McGowan</b></p>	<p>Through Sport Aberdeen and Aberdeen Sports Village, for children aged 0-5 and their families (subject to operations reopening following pandemic restrictions):-</p> <ul style="list-style-type: none"> <li>• identify and remove barriers to becoming and remaining active</li> <li>• Work with key groups &amp; networks to ensure continuous and appropriate engagement</li> <li>• Review current opportunities to ensure the diverse needs of the community are met</li> <li>• Develop opportunities to reflect local need and community engagement</li> <li>• Further develop targeted programmes to positively impact in health inequalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of inactive people in targeted groups</li> <li>• Numbers participating in activities and programmes</li> <li>• % of recorded maternal obesity between deprivation groups</li> <li>• Primary 1 BMI Distribution</li> </ul>
	<p>Utilize the council’s estate and service delivery to promote and enable physical activity</p>	<ul style="list-style-type: none"> <li>• % of schools delivering 2 hours per week</li> <li>• % of school lets being utilised to support and promote wellbeing</li> <li>• % of schools utilising Scottish Attainment Challenge money to offer a wellbeing intervention</li> <li>• Number of activities provided by, and number of children and young people participating in, Street Sport</li> <li>• Number of activities provided by, and number of children and young people participating in, “Food &amp; Fun” through AFC Community Trust</li> </ul>
	<p>Enable every child to have access to an outdoor environment with outdoor play area provision</p>	<ul style="list-style-type: none"> <li>• Local authority and community playgrounds per 1,000 children</li> <li>• Average National Playing Fields Association play value score of children's playgrounds</li> <li>• % of play area designs to meet different age groups’ needs in comparison to recommendations from national Playing Fields Standards</li> </ul>

## 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
<p>4.1 Improving the knowledge, understanding and skill of the universal workforce to recognise and respond to emerging mental wellbeing vulnerability</p> <p><b>Leads: Eleanor Sheppard</b></p>	<p>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</p>	<ul style="list-style-type: none"> <li>• Number of young people recorded as being bullied in SEEMiS module</li> <li>• Number of appropriate referrals to the school Nurse for targeted mental health support</li> <li>• Number of children and young people being supported by the Fit Like Family Wellbeing Hubs</li> </ul>
<p>4.2 Increasing children's and parents' knowledge and understanding of their own physical and mental wellbeing</p> <p><b>Leads: Graeme Simpson Eleanor Sheppard</b></p>	<p>Raise awareness of signs of positive wellbeing in parents, carers, children and young people</p>	<ul style="list-style-type: none"> <li>• Number of school communities who can evidence their work to actively raise awareness</li> <li>• Number of children and young people being supported by the Fit Like Family Wellbeing Hubs</li> </ul>

<p>4.3 Early intervention and prevention of self harming behaviours through timely and effective support for those with mental health issues.</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>Building on the establishment, during the Covid-19 response, of hubs to provide flexible and agile support to children and families with elevated levels of concern, commission a Family Wellbeing Service and the operation of 3 Family Wellbeing Hubs</p>	<ul style="list-style-type: none"> <li>• Successful establishment of 3 Family Wellbeing Hubs</li> <li>• % of S2 and S4 pupils who report they feel mentally well</li> <li>• No of children and families supported through the Family Wellbeing hubs</li> <li>• % of those supported through the Family Wellbeing Hubs who can evidence an improvement in their wellbeing</li> </ul>
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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
<p>5.1 Improving education outcomes for care experienced children and young people</p> <p><b>Leads:</b> <b>Graeme Simpson</b> <b>Eleanor Sheppard</b></p>	<p>Increase capacity of all educational resource to support identified vulnerabilities</p> <hr/> <p>Improve educational outcomes for care experienced children and young people</p>	<ul style="list-style-type: none"> <li>• Number of care experienced young people receiving a bespoke education support pathway</li> <li>• % attendance of Care Experienced children and young people</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• % of vulnerable 2-4 year olds accessing early years provision</li> <li>• % of care experienced parents accessing ELC for their 2 year old</li> <li>• % of care experienced young people (S4-6) who leave school and go to a sustained positive destination</li> <li>• % of care experienced school leavers attaining SCQF Level 3 in Literacy and Numeracy</li> <li>• % of care experience young people leaving school with 4 or more SCQF awards at Level 3</li> <li>• School exclusion rates (per 1,000 'looked after children')</li> <li>• % of care experienced pupil school attendance</li> <li>• % of care experienced pupils accessing the MCR Pathways programme.</li> </ul>
<p>5.2 Supporting care experienced children and young people who sustain care placements which</p>	<p>Further develop an integrated approach to supporting children to remain in their community</p>	<ul style="list-style-type: none"> <li>• Increase % of children being looked after in the community either at home or in a kinship placement.</li> <li>• % of looked after children who experience 3 or more school moves whilst 'looked after'.</li> <li>• % of looked after children placed in an external foster placement</li> </ul>



<p>meet their needs and sense of identity</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>		<ul style="list-style-type: none"> <li>• % / number of looked after children placed in external residential placements</li> </ul>
	<p>Increase the number of children and young people remaining in a placement between 16-18 years</p>	<ul style="list-style-type: none"> <li>• Number of children and young people remaining in a placement between 16-18 years</li> </ul>
<p>5.3 Supporting children and young people to understand and access multiagency throughcare and aftercare services</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>Support children and young people to understand and access multiagency throughcare and aftercare services</p>	<ul style="list-style-type: none"> <li>• Number of 15-year-olds in care with a pathway plan</li> <li>• Number of care leavers who receive throughcare and aftercare support</li> <li>• Number of 16+ year-olds in care</li> <li>• Number of young people offered targeted support linked to tenancy sustainment</li> <li>• % of care leavers accessing their benefit entitlement</li> </ul>
<p>5.4 Improving physical and emotional health outcomes for care experienced young people</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>Increase the physical and emotional health outcomes for care experienced young people</p>	<ul style="list-style-type: none"> <li>• % of care experienced children and young people who report feeling mentally well</li> <li>• Number of children that report being happy in their care placement</li> </ul>
	<p>Provide, through Sport Aberdeen and other ALEOS, activities for care experienced children (outcomes will be proportionate to timings of ALEO operations returning, some of which may be staggered during the year).</p>	<ul style="list-style-type: none"> <li>• % of care experienced children with taking part in sport and physical activity</li> <li>• % of people reporting an improvement in their physical and / or mental health and well-being</li> </ul>

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
<p>6.1 Improving pathways to education, employment and training for identified groups (including Care Experienced Young People and those with Additional Support Needs)</p> <p><b>Leads:</b>                      Graeme Simpson                      Eleanor Sheppard                      Richard Sweetnam</p>	<p>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</p>	<ul style="list-style-type: none"> <li>• % difference between 30% most and least deprived for literacy and numeracy</li> <li>• Number of young people leaving school with no qualifications</li> <li>• % of S3-S5 pupils identified as ‘at risk’ of disengaging that stay on</li> <li>• Number of winter leavers with a positive destination</li> <li>• % 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</li> <li>• Number of Developing Young Workforce programmes available to young people with a disability or with additional support needs</li> <li>• Number of care experienced young people engaging in Council-operated employability programmes</li> <li>• Number of care experienced young people participating in Council internships</li> <li>• Number of young people making positive progress along the employability pipeline</li> <li>• Number of people with additional support needs engaging in employability programmes</li> <li>• Number of people with criminal convictions engaging in employability programmes</li> <li>• Number of people from identified groups progressing along the employability pipeline</li> <li>• Number of people from identified groups progressing along the employability pipeline achieving a qualification</li> </ul>
<p>6.2 Supporting young people, families, carers and communities</p>	<p>Increase the capacity of parents and carers to support children and young people to achieve positive outcomes</p>	<ul style="list-style-type: none"> <li>• Availability of information on suitable learning pathways to support young people into the local labour market</li> </ul>

<p>to better understand the opportunities available to their children upon leaving school</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b>  <b>Derek McGowan</b></p>	<p>Continue to support and expand the Sistema “Big Noise Torry” project</p>	<ul style="list-style-type: none"> <li>• Number of children participating in the “Big Noise Torry” programme</li> <li>• Attendance levels in programme activities</li> <li>• Number of hours delivered</li> <li>• Rate of sustained involvement by children and young people in the programme</li> </ul>
<p>6.3 Ensuring children, young people and families understand the pathways available to them and skills required for future</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>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</p>	<ul style="list-style-type: none"> <li>• School staff reporting increased understanding of the world of work and routes into work to improve young people’s life chances</li> <li>• % of schools offering a fuller range of vocational qualifications, in partnership with colleges and other training providers</li> </ul>
	<p>Increase the number of young people being supported into a positive destination through mentoring opportunities</p>	<ul style="list-style-type: none"> <li>• number of young people being supported into a positive destination through mentoring opportunities</li> <li>• Number of young people engaged in Career Ready</li> <li>• Number of young people accessing MCR Pathways</li> </ul>

LOIP stretch outcome 7

Child Friendly City which supports all children to prosper and engage actively with their communities by 2026 (People children and young people LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>7.1 Secure required six UNICEF badges to gain Child Friendly City status Equality and Inclusiveness</p> <p><b>Leads:</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>Make Aberdeen child friendly where children feel safe, heard, nurtured and able to flourish</p>	<p>Achieve UNICEF Child Friendly Accreditation badges in: Participating; Child Friendly Services; Place; Culture; Co-operation and Leadership; and Communication</p>

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
<p>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> <p><b>Leads:</b>                      Derek McGowan                      Graeme Simpson</p>	<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"> <li>• % of young people identified as at risk who are receiving a targeted intervention</li> <li>• Number of young people charged with an offence</li> <li>• Number of instances of antisocial behaviour reported to i) the Police, ii) the Council</li> <li>• Reconviction rates for 16 and 17 year olds</li> </ul>

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
9.1 Taking an effective, trauma-informed, problem-solving whole system approach to offending by 16 and 17 year olds  <b>Leads:</b> <b>Derek McGowan</b> <b>Graeme Simpson</b>	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 Services	<ul style="list-style-type: none"> <li>• Number of young people 'diverted' to Children's Social Work Services</li> <li>• Number of young people jointly reported to SCRA &amp; Procurator Fiscal</li> <li>• Number of 16/17 year olds subject to a Compulsory Supervision Order due to offending behaviours.</li> <li>• Number of 16/17 year olds in Youth Offender Institute</li> </ul>
	Provide appropriate support to young people who go to Court	<ul style="list-style-type: none"> <li>• % of young people who go to court who receive a dedicated youth service</li> </ul>
9.2 Tackling antisocial behaviour in problem areas with appropriate and effective interventions  <b>Leads:</b> <b>Derek McGowan</b> <b>Graeme Simpson</b>	Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour	<ul style="list-style-type: none"> <li>• Number of offences committed by age group</li> <li>• Number of people involved in three or more Police Crime Files</li> <li>• Number of new cases</li> <li>• Number of repeat complaints</li> <li>• Overall cost of demand</li> <li>• Number of referrals to partners</li> <li>• Length of sustained engagement with support services worker</li> <li>• Number of diversionary activities held</li> <li>• Number of different types of diversionary activity</li> <li>• Number of children and young people participating in diversionary activities</li> </ul>

<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><b>Leads:</b>  <b>Derek McGowan</b>  <b>Sandra Ross</b></p>	<p>Deliver relevant support to people who:</p> <p>i) receive a Fiscal Work Order and</p> <p>ii) are diverted from prosecution and referred to Criminal Justice Social Work Service for supervision</p>	<ul style="list-style-type: none"> <li>• Number of Fiscal Work Orders commenced</li> <li>• Number of Fiscal Work Orders successfully completed</li> <li>• Number of over-18s diverted (by the Procurator Fiscal) to Social Work</li> <li>• Number of over 18's receiving Fiscal Work Orders who also received diversion under 18</li> <li>• % of people reconvicted within a year of receiving a community or custodial sentence</li> </ul>
<p>9.4 Changing attitudes about domestic abuse in all its form</p> <p><b>Leads:</b>  <b>Derek McGowan</b></p>	<p>Increase reporting of domestic abuse issues through frontline staff awareness training</p>	<ul style="list-style-type: none"> <li>• Number of awareness raising sessions and staff participating</li> <li>• Number of staff reporting confidence in tackling domestic abuse issues when they arise</li> <li>• Number of staff reporting domestic abuse</li> <li>• Number of secondary schools with mentors in violence prevention (MVP) scheme in place</li> <li>• Number of secondary pupils reporting they are confident to tackle and report domestic abuse issues</li> <li>• Number of reports of domestic abuse submitted by under 18 year olds</li> </ul>

## 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
<p>10.1 Taking targeted interventions aimed at specific offending</p> <p><b>Leads:</b> <b>Derek McGowan</b></p>	Targeted and appropriate interventions to reduce repeat offences	<ul style="list-style-type: none"> <li>Reduction in number of under 18s reconvicted of an offence</li> <li>Reduction in number of over 18s reconvicted of an offence</li> </ul>
<p>10.2 Ensuring people on community sentences and liberated from prison have better access to services</p> <p><b>Leads:</b> <b>Derek McGowan</b></p>	People on community sentences and released from prison are supported to suitable accommodation	<ul style="list-style-type: none"> <li>% of people having suitable accommodation on release from prison</li> <li>Number of liberated people enjoying the SHORE standard upon release</li> </ul>
	People on community sentences and released from prison are supported towards Employment	<ul style="list-style-type: none"> <li>Number of people progressing positively through the Employability Pipeline</li> <li>Number of liberated people who secure employment</li> </ul>
<p>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> <p><b>Leads:</b> <b>Derek McGowan</b></p>	Ensure that where individuals with mental health issues enter the Criminal Justice system they receive appropriate housing support.	<ul style="list-style-type: none"> <li>% of people with a diagnosis having a multi-agency continuity of care plan in place community to custody to community</li> <li>% of people with a diagnosis who are able to access housing</li> <li>% of people with a diagnosis who sustain their tenancy for 12 months or more</li> <li>% change in the uptake and retention of people in the Justice System with a diagnosed mental illness in specialist services</li> <li>% of people with a diagnosed / undiagnosed mental health issue referred for treatment</li> </ul>



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
<p>11.1 Supporting vulnerable and disadvantaged people, families and groups</p> <p><b>Leads:</b> <b>Derek McGowan</b></p>	<p>Ensure that all homeless people and people at risk of homelessness are offered support to find a home</p>	<ul style="list-style-type: none"> <li>• Tenancy sustainment rates</li> <li>• Number of tenants in temporary accommodation who remain in that locality upon accessing permanent accommodation</li> <li>• Number of evictions from Council housing due to tenancy arrears</li> <li>• Number of homeless presentations which repeat within a 12-month period</li> <li>• Number of previously homeless households who do not sustain their tenancy for at least one year, unless for positive reasons</li> <li>• Length of homeless and support assessment periods</li> <li>• Use of hostel accommodation and temporary properties</li> <li>• Average homeless journey (days)</li> </ul>
	<p>Increase number of homeless people receiving health and wellbeing support</p>	<ul style="list-style-type: none"> <li>• Number of homeless people receiving support</li> <li>• Number of referrals to Substance Misuse support agencies</li> <li>• Length of sustained engagement with support agencies</li> </ul>
	<p>Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners</p>	<ul style="list-style-type: none"> <li>• Number of families achieving 3 or more improved outcomes measures</li> <li>• Reduction in demand for social work services, police and court.</li> </ul>

	<p>Through Sport Aberdeen, Aberdeen Sports Village and Bon Accord Care (<i>achievement of full year targets will be dependent on timings of operations reopening to the public</i>): -</p> <ul style="list-style-type: none"> <li>• identify and remove barriers to becoming and remaining active</li> <li>• provide appropriate opportunities to target the inactive and support lifelong engagement</li> <li>• promote and provide progressive opportunities to ensure continued activity and reablement</li> <li>• work with key groups &amp; networks to ensure continuous and appropriate engagement</li> <li>• review current opportunities to ensure the diverse needs of the community are met</li> <li>• develop opportunities to reflect local needs based on community engagement</li> <li>• further develop targeted programmes to positively impact in health inequalities</li> </ul>	<ul style="list-style-type: none"> <li>• Rate of inactive people in targeted groups</li> <li>• Rate of sustained lifelong engagement in physical activity and sport for targeted groups</li> <li>• Physical activity of adults meets recommendations</li> <li>• Numbers participating in activities from targeted activity</li> </ul>
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## 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
<p>12.1 Increase support for children and young people at risk of developing drug and alcohol problems</p> <p><b>Leads:</b>  <b>Derek McGowan</b>  <b>Graeme Simpson</b>  <b>Eleanor Sheppard</b></p>	<p>Target youth work services with priority groups of children and young people</p>	<ul style="list-style-type: none"> <li>• Number of engagements re drug and alcohol by youth/street workers</li> </ul>
	<p>Align drug support services to Family Wellbeing Hubs</p>	<ul style="list-style-type: none"> <li>• Measures to be confirmed</li> </ul>
<p>12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches</p> <p><b>Leads:</b>  <b>Derek McGowan</b></p>	<p>Increase use of the Making Every Opportunity Count (MEOC) approach in 2021/22</p>	<ul style="list-style-type: none"> <li>• Number of services using Making Every Opportunity Count</li> <li>• Number of Making Every Opportunity Count conversations held</li> <li>• % of Making Every Opportunity Count conversations resulting in engagement with support services</li> <li>• Length of engagement with support services</li> </ul>
<p>12.3 Enhance early intervention and preventative treatment for</p>	<p>Increase the number of individuals who are able to access support for substance misuse</p>	<ul style="list-style-type: none"> <li>• Number of referrals to support services</li> <li>• % of referred individuals who access support they have been referred to</li> </ul>

<p>those at greatest risk of harm from drugs and alcohol</p> <p><b>Leads:</b> <b>Derek McGowan</b></p>		<ul style="list-style-type: none"> <li>• % of referred individuals who sustain engagement for 6 months</li> <li>• Number of people undertaking effective interventions</li> </ul>
<p>12.4 Increase visibility and support of recovery in our communities</p> <p><b>Leads:</b> <b>Derek McGowan</b></p>	<p>Commission the promotion and use of drugs and alcohol recovery pathways</p>	<ul style="list-style-type: none"> <li>• Number of referrals made to support agencies</li> <li>• % of people referrals resulting in support being provided</li> <li>• Length of engagement with support agency</li> <li>• Number of citizens with lived experience who provide support in their community</li> <li>• Number of community support groups</li> <li>• % of referred individuals who enter further education</li> <li>• % of referred individuals who enter employment</li> </ul>

LOIP stretch outcome 13  
 No one in Aberdeen will go without food due to poverty by 2026 (Place LOIP theme)

Key drivers	Commissioning Intentions	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><b>Leads:</b>                      Derek McGowan                      Gale Beattie                      Eleanor Sheppard</p>	<p>Reduce food poverty and implement the provision of the Granite City Food Growing Strategy</p>	<ul style="list-style-type: none"> <li>• Number of new community growing places</li> <li>• Number of people participating in food growing activities in community spaces</li> <li>• Number of known community food growing spaces including environmental considerations in their site design and management</li> <li>• Value of sales and donations from community grown produce</li> </ul>
<p>13.2 Developing and supporting community efforts in making our green space productive and resilient.</p> <p><b>Leads:</b>                      Derek McGowan                      Gale Beattie                      Eleanor Sheppard</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"> <li>• Number of new community growing places: total and in priority localities</li> <li>• Number of schools/ELC settings engaged in food growing initiatives</li> </ul>

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 (Place LOIP theme)

Key drivers	Commissioning Intentions	Key Measures
<p>14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’</p> <p><b>Leads:</b> <b>Gale Beattie</b> <b>Mark Reilly</b></p>	<p>Deliver Aberdeen Adapts - Adaptation Plan for climate change in Aberdeen.</p>	<ul style="list-style-type: none"> <li>• % of clusters with Climate Change Adaptation embedded within their risk register</li> <li>• % of internal strategies and policies with climate change adaptation embedded</li> <li>• % of teams / clusters supported to identify and assess relevant climate risks and opportunities and ensure outputs are embedded across their workstreams</li> <li>• % of Council actions completed for Aberdeen Adapts</li> <li>• % of workforce completing Climate Adaption Awareness Training within the Council.</li> </ul>
	<p>Ensure compliance of Council strategies, policies and processes with environmental legislation through Strategic Environmental Assessment, Habitat Regulation Assessment etc.</p>	<ul style="list-style-type: none"> <li>• Number of staff who have undertaken awareness training on the requirements to undertake SEA, HRA, EIA, etc.</li> <li>• % of strategies, programmes and plans compliant with SEA, HRA, EIA</li> </ul>
	<p>Reduce carbon emissions from all Municipal Solid Waste (MSW) treatment and disposal</p>	<ul style="list-style-type: none"> <li>• Carbon emissions from household waste generated and managed per person</li> </ul>
	<p>Promote the circular economy and an overall reduction in waste</p>	<ul style="list-style-type: none"> <li>• Tonnes of household waste arising</li> <li>• % Waste recycled/re-used/recovered</li> <li>• Number of supported re-use activities and opportunities in the city</li> </ul>
	<p>Increase re-use and recycling of Aberdeen City Council (non-household) generated waste</p>	<ul style="list-style-type: none"> <li>• Tonnes of ACC waste generated</li> <li>• % of ACC waste re-used</li> <li>• % of ACC waste recycled</li> <li>• % of ACC waste recovered</li> </ul>
	<p>Increase participation and awareness of recycling and re-use services in Aberdeen</p>	<ul style="list-style-type: none"> <li>• Participation rates in recycling and re-use services</li> </ul>

	Reduce road congestion to improve air quality and reduce emissions	<ul style="list-style-type: none"> <li>• % of driver journeys delayed due to congestion</li> <li>• Mean PM 10 concentrations at air quality monitoring sites</li> </ul>
	Manage and expand a safe, healthy tree stock	<ul style="list-style-type: none"> <li>• Number of city tree stock</li> </ul>
	Increase the energy efficiency of council housing stock	<ul style="list-style-type: none"> <li>• Number of dwellings meeting Energy Efficiency Standard for Social Housing</li> <li>• Number of households in fuel poverty</li> <li>• Number of households in extreme fuel poverty.</li> <li>• Carbon emissions from housing</li> </ul>
	Deliver a Low Emission Zone for Aberdeen	<ul style="list-style-type: none"> <li>• LEZ identified and approved by ACC</li> </ul>
<p>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> <p><b>Leads:</b>  <b>Gale Beattie</b>  <b>Mark Reilly</b>  <b>Derek McGowan</b></p>	<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"> <li>• % of resilience plans in place for areas most vulnerable to flooding (Deeside, Peterculter, Bridge of Don and Denmore)</li> <li>• Number of Flood events per annum</li> <li>• Cost of damages due to flooding; snow/ ice; and other severe weather incidents</li> <li>• Number of people displaced from their homes due to: flooding; snow/ ice; and other severe weather incidents</li> </ul>
	<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"> <li>• Number of partners and volunteers involved in parks and bloom groups</li> <li>• Number of “friends of” groups</li> <li>• % of residents reported as being satisfied or fairly satisfied with their local green space city-wide and in priority localities</li> <li>• Number of new community growing places city-wide and in priority localities</li> <li>• Number of people participating in food growing activities in community spaces</li> <li>• Number of Green Flag awards in schools</li> <li>• Cost of damages incurred due to flooding; snow/ ice; and other severe weather incidents</li> </ul>

		<ul style="list-style-type: none"> <li>• Number of blue, green infrastructure initiatives delivered</li> </ul>
	Encourage community resilience and increase signposting to preferred partners	<ul style="list-style-type: none"> <li>• Number of community resilience plans</li> <li>• Number of referrals for advice, support and care (employment, health, finance, housing, environmental)</li> <li>• Number of community visits to raise awareness of resilience issues in localities</li> </ul>
	Increase community participation in winter maintenance and other resilience issues	<ul style="list-style-type: none"> <li>• Number of community groups involved in winter resilience programmes</li> <li>• Number of salt bags delivered to communities</li> <li>• Admissions to hospital through falls on ice</li> <li>• Demand reduction on roads services etc through community involvement</li> </ul>
	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	<ul style="list-style-type: none"> <li>• % of residents reported as being satisfied or fairly satisfied with their local green space</li> <li>• Use of green space based on 'open space audit'</li> <li>• Feedback on 'natural space' from the Place Standard Tool</li> </ul>
	Enable greater opportunities for engagement and participation in development planning placemaking	<ul style="list-style-type: none"> <li>• Number of placemaking and consultation events held across the city</li> <li>• % of events where engagement or participation took place</li> <li>• Number of children and young people involved in placemaking events</li> <li>• Number of people attending events held across the city</li> <li>• % of digital responses to consultation processes</li> </ul>



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><b>Leads:</b> <b>Gale Beattie</b> <b>Mark Reilly</b></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"> <li>• Kilometres of cycle and footways</li> <li>• Number of people killed or seriously injured in road traffic accidents</li> </ul>
	<p>Implement the active travel action plan to encourage walking and cycling</p>	<ul style="list-style-type: none"> <li>• % of people using active travel for everyday journeys</li> <li>• Uptake of Active Travel Hub services</li> <li>• % of people who walk as main mode of travel</li> <li>• % of people who cycle as main mode of travel</li> </ul>
	<p>Deliver a cycle hire scheme</p>	

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## Governance Service Standards 2021/2022

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.	Civic licence applications determined within 6 months of a valid application		✓			Y	100%
8.	Hearing to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		✓			Y	100%
9.	Decision letters for alcohol applications issued within 7 days of Board meeting.		✓			Y	100%
10.	Personal Licence issued within 28 days of date of grant		✓			Y	100%
11.	Replacement licence issued within 14 days of notification of loss/theft etc.		✓			Y	<10%
12.	Updated licence issued within 14 days of notification of amendments.		✓			Y	<10%
13.	Civic licensing complaints acknowledged within 24 hours.		✓			N	100%
14.	Civic licensing complaints investigated within 14 days.		✓			N	95%
15.	Competence – Compulsory CPD will be carried out by all professional staff in accordance with the Law Society requirements.			✓		N	100%
16.	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%

## Digital and Technology Service Standards 2021/2022

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will aim to answer calls to the IT Service Desk within 150 seconds	✓	✓	✓		N	150 Secs
2.	We will aim to answer all calls to the IT Service Desk (i.e. abandonment rate)	✓	✓			N	30%
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"> <li>• Service Desk Phone Support Hours: Mon – Fri (08:30-16:00)</li> <li>• Self Service Portal (24/7)</li> <li>• Emergency Support (24/7)</li> </ul>	✓				N	100%

## Environmental Services Service Standards 2021/2022

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 2 weeks.		✓			No	100%
8.	Tree maintenance work, priority 2 (priority scheduled maintenance) completed within 3 months.		✓			No	50%
9.	Tree maintenance work, priority 3 (all other non priority works) completed within 24 months.		✓			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 Complaints
13.	Maintain number of partnerships / community groups with links to national campaigns - Green Thread.			✓		No	150

## Protective Services Service Standards 2021/2022

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%

### Fleet Services Service Standards 2021/2022

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	<b>HGVs</b> ('O' Licence jurisdiction) to achieve first time MOT pass when presented for annual test.			✓		No	100%
2.	<b>Light vehicles</b> (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%



## Building Services Service Standards 2021/2022

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.	We will complete housing voids maintenance for each property within the timescales agreed within the HRA specification below for the type of works undertaken.  <ul style="list-style-type: none"> <li>- Routine void path within 10 working days</li> <li>- Death void path within 10 working days</li> <li>- Major Works void path within 15 working days</li> </ul>		✓	✓		No	100%

## Facilities Management Service Standards 2021/2022

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"> <li>- Where CARs impact on Health &amp; Safety or is a Food Safety concern we will respond immediately;</li> <li>- Where CARs relate to a process or materials which are not a Health &amp; Safety or Food Safety concern the response time will be determined by the auditor using SMART methodology</li> </ul>			✓		No	100%
2.	(Catering) All meals served to children and young people in our schools will meet the Nutritional requirements for Food and Drink in Schools (Scotland) Regulations			✓		Yes	100%
3.	(Cleaning) We will complete Void Housing/Response cleaning alerts within Building Services priority timescales:- <ul style="list-style-type: none"> <li>- Emergency cleans within 4 working hours</li> <li>- Urgent cleans within 24 hours (not including Saturday or Sunday)</li> <li>- High priority cleans within 3 working days</li> <li>- Non-Emergency cleans within 5 working days</li> <li>- Routine priority cleans within 10 working days</li> <li>- Planned cleans within either 24 days or 90 working days dependant on timescale given by requestor</li> </ul>		✓			No	80%
4.	(Cleaning) We will respond to flytipping alerts at housing multi-storey blocks (HRA) within 48 working hours		✓			No	80%
5.	(Cleaning) We will deliver 39 weeks contracted school cleaning			✓		No	95%

## Waste Service Standards 2021/2022

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"> <li>• Fortnightly collection for all individual household bins.</li> <li>• On demand/variable collections as required for communal bins.</li> </ul>			✓	✓	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%

## Roads and Infrastructure Service Standards 2021/2022

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 respond 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.	In conservation areas, or on roads with listed building frontages, setts will be retained.* Sett drainage channels will be retained where they have not already failed. All maintenance will comply with the procedure for permanent repair of sett and modular block roads *subject to engineering suitability at the location and the available funding.			✓		No	100%

## Strategic Place Planning Service Standards 2021/2022

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 2021/2022

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

## Corporate Landlord Service Standards 2021/2022

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
8.	We will undertake required annual gas safety checks within twelve months of the previous safety check.		✓			Yes	100%

## People and Organisational Development Service Standards 2021/2022

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.	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%
3.	We will review and, where necessary, update all People Policies and Guidance every 2 years.			✓		No	80%
4.	All People Policy and Guidance available to managers and staff within 8 weeks	✓				No	90%
5.	We will allocate a P&O advisor to formal casework within 3 working days		✓			No	80%



## Customer Experience Service Standards 2021/2022

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	<b>Customer Feedback / Access to Information</b>						
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	85%
5.	We will respond to Environmental Information Regulation Requests within 20 working days		✓			Y	85%
6.	We will respond to Subject Access Requests within 1 month		✓			Y	70%
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%
	<b>Revenues and Benefits</b>						
10.	We will process new benefit claims within 25 days		✓			N	25 days
11.	We will process benefit change of circumstances within 12 days		✓			N	12 Days
12.	We will process Crisis Grant applications within 2 working days		✓			Y	90%
13.	We will pay the correct amount of benefit to customers			✓		N	95%
14.	We will process Community Care Grant applications within 15 working days		✓			Y	50%
	<b>Registrars</b>						
15.	We will ensure accurate Registration of Births, Deaths and Marriages			✓			98%
	<b>Customer Service</b>						
16.	We will answer Customer Contact Centre calls within 60 seconds		✓			N	70%
	<b>Transactions Services</b>						
17.	We will pay invoices within 30 days		✓			N	90%

## Finance Service Standards

2021/2022

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	<b>Accounting:</b>						
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%
	<b>Process and controls:</b>						
7.	Care income assessments outstanding maintained to maximum number		✓	✓		No	TBC
	<b>Financial transactions/Business services – shared with Customer Cluster:</b>						
8.	We will pay creditor invoices within 30 days		✓	✓		No	90%

## Early Intervention and Community Empowerment Service Standards 2021/2022

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 secure a permanent tenancy within 100 days average		✓		✓		100 days
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

## Children’s Social Work Service Standards 2021/2022

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 working days		✓				90%
3.	Initial child protection Conferences are held within 21-days		✓				80%
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.	Assessments of foster carers and adopters are completed within a timescale of 6 months from application			✓			90%
8.	Care experienced children and young people will experience a maximum of 3 placement moves in 12 months		✓				90%
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
11.	Child Protection Case Conference decisions issued to families within 24 hours		✓				90%
12.	Child Protection Plans issued within 5 days		✓				90%

## Education Service Standards 2021/2022

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%

## Commercial and Procurement Service Standards 2021/2022

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%

## Data & Insights Service Standards 2021/2022

Ref	Service level standards 2020/21	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.	Reported data protection related incidents 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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## Contingent Liabilities

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 31 December 2020:

### 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. **A request from ASC has been made for a continuation of this facility for a further period.**

#### **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 put in place a guarantee that ends on 31 March 2021. **A request from Transition Extreme has been made for a continuation of this facility for a further period.**

#### **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. As highlighted in the report the current economic conditions are making cashflow for developers particularly challenging and the consequence of this is increased risk of agreements not being met.

#### **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. The matter remains outstanding and is subject to further legal proceedings.

#### **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.

A new adjudication was raised by the main contractor for a specified time period within the works period. The adjudication decision led to an extended time award for the main

contractor. Notwithstanding this, and prior to the adjudication decision the Council raised a new Court of Session action to determine the cost of delays encompassing the whole contract period. Part of this court action will reconsider the recent adjudication decision. This may give rise to a future financial liability.

### **Scottish Child Abuse Enquiry**

The Scottish Parliament is introducing a redress Bill (April 2021) for survivors of abuse in care in Scotland. The stage 1 debate took place on 17 December 2020 where members considered the general principles of the Bill. Survivors as an alternative to civil litigation may choose to apply for redress. Financial contributions may be requested from Local Authorities to support the redress scheme. Ongoing discussions will take place to assess any proposed level of contribution from the Council and the mechanism by which this is met.

The Council will continue to receive civil claims relating to periods of time in care. These have the potential for significant costs to be incurred and alongside the contribution to the scheme will give rise to future financial liability, although unquantifiable at this time.

### **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. Retrofitting suppression in existing dwellings is not a requirement. The cost impact of these changes for new dwellings is not quantified at this time.

### **Pension Fund costs – McCloud Judgement**

The decisions of the Court of Appeal in the Sargeant/McCloud cases (now generally known as McCloud for Local Government Pension Schemes) have ruled that the transitional protections afforded to older members when the Public Service Pension Schemes were amended constituted unlawful age discrimination. Going forward remedies relating to the McCloud judgement will need to be made in relation to all public sector pension schemes including the LGPS.

As the exact timing and costs to the Council are unknown at this time estimates have been built into the 2018/19 and 2019/20 pension service costs. There remains the possibility that these costs may be higher. The triennial valuation, dated 31 March 2020, that affect employer contributions from 1 April 2021 has taken account of assumptions to incorporate the estimated impact on pension liabilities.

### **COVID-19 Impact**

Statute and government guidance around the ongoing lockdown situation continues to restrict the movement of people and leaves the Council in a position of uncertainty on a number of fronts. Closure of facilities and construction sites being shut down for a period of time increases the likelihood of the Council and contractors referring to contractual documents and for disputes to arise. The Council continues to monitor the situation closely, and while the vaccination programme is being rolled out, a level of uncertainty continues and there remains the possibility that costs may be higher.

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## MEDIUM TERM FINANCIAL STRATEGY ASSUMPTIONS

### Financial Model

Key assumptions are as follow, those shown in **yellow** have been changed for the Draft 2021/22 budget:

### Income

Source	Description	Upside Scenario	Central Scenario	Downside Scenario
Scottish Government Revenue Grant	Combined grant income from General Revenue Grant and Non-Domestic Rates.	Year 1-7 0%	Year 1 SG Settlement Finance Circular 1/2021 Year 2-7 -1%	Year 1 -3% Year 2-7 -2%
Council Tax	Increasing the rate is a council decision made at budget setting time, the Band D rate has therefore not been increased in any scenario, i.e. it remains based on 2020/21 value. The budget decision will provide a solution to address the scenarios.  <b>Grant funding has been offered to freeze council tax levels in 2021/22, equivalent to 3.26%</b>			
Council Tax	Tax base increase from additional chargeable properties.	Year 1-7 total 6,969 properties	Year 1-7 total 5,283 properties	Year 1-7 total 2,700 properties
Fees, Charges and Other Income	External income raised from customers. Approval for rate increases is a council decision, therefore rates charged in 2020/21 have continued to be applied to each scenario. The budget decision will provide a solution to address the scenarios.			
Fees, Charges and Other Income	External income changes due to Covid-19 impact	Year 1 <b>£1.9m</b> loss & return to current by year 3	Year 1 <b>£2.7m</b> loss & return to current by year 5 <b>Savings proposals include some fee/charge increases</b>	Year 1 <b>£9.2m</b> loss & return to current not achieved by year 7

**Expenditure** (percentages are shown in cash terms)

Source	Description	Upside Scenario	Central Scenario	Downside Scenario
Inflation	Pay  Pension	Year 1-7 <b>1%</b> annually	Year 1 <b>SG Public Pay Policy</b> 3%<25k; 1%<80k; 800>80k  Year 2-3 <b>3%</b> ; Year 4-7 <b>2%</b>  Year 4-7 <b>2%</b> (Teachers)  Year 1-3 <b>Non-teaching staff reduction in employer rate to 17.9%</b>	Year 1-3 <b>3%</b> ; Year 4-7 <b>2.5%</b>  Year 4-7 <b>3%</b> (Teachers)
Inflation	Price – including contracts, grants and ALEOs	Between <b>0.5% and 1.25%</b>	Between <b>1.25% and 2.5%</b>  Year 1 <b>NDR poundage reduced to 49p/£1RV per Scottish Budget published</b>	Between <b>1.25% and 3%</b>
Inflation	Utilities, including Gas, Electric, Heating Oil, Water	Gas <b>-1%</b> Electricity <b>2.5%</b>	Gas <b>0%</b> Electricity <b>5.7%</b>	Gas <b>5%</b> Electricity <b>9%</b>
Population Demand	Children, schools impact	Year 1-7 <b>£7.1m</b> increase		
Covid-19 Demand	Council Tax Bad Debt	Year 1 <b>£1.7m</b> increase & return to current by year 3	Year 1 <b>£1.7m</b> increase & return to current by year 4	Year 1 <b>£2.6m</b> increase & return to current by year 6
Covid-19 Demand	Increased Contingencies	Year 1 <b>£1m</b> Year 2 <b>£0.5m</b> Year 3-7 <b>£0</b>	Year 1 <b>£1m</b> Year 2 <b>£0.5m</b> Year 3-7 <b>£0</b>	Year 1 <b>£1m</b> Year 2 <b>£0.5m</b> Year 3-7 <b>£0</b>
Capital Investment Demand	Capital Financing	Year 1 <b>10%</b> Year 2 <b>-3%</b> Year 3-7 <b>-4%</b>	Year 1 <b>reprofiled based on 2020/21 spending and accounting treatment</b>  Year 2 <b>-1%</b> Year 3-7 <b>-2%</b>	Year 1 <b>10%</b> Year 2 <b>0%</b> Year 3-7 <b>2%</b>

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 March 2021
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Housing Revenue Account Budget 2021/22
<b>REPORT NUMBER</b>	RES/21/056
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Helen Sherrit
<b>TERMS OF REFERENCE</b>	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 2021/22, 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 3 May 2021;
- 2.3 Approve the level of revenue contribution to the Housing Capital budget for 2021/22 as well as note the provisional contribution for the subsequent four financial years as detailed in Appendix 1, pages 18 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 3 May 2021;
- 2.6 Approve, based on the rental increase of 4% the Base Capital Programme for the financial year 2021/22 Appendix 1, (pages 18 to 20);
- 2.7 Note the indicative level of the Base Capital Programme for the financial years 2022/23 to 2025/26 Appendix 1, (pages 18 to 20);
- 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 2021/22 set out in Appendix 1, (pages 18 to 20) 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 18 to 20) for the capital programme for the financial year 2021/22 and to authorise the award contracts relating thereto;
- 2.10 Approve the gross indicative spend as shown in Appendix 1 (page 22) entitled 'New Housing Capital Programme Budget';
- 2.11 Delegate Authority to the Chief Officer – Capital , following consultation with the Head of Commercial and Procurement Services, to procure the necessary professional services and construction works referred to in Appendix 1 entitled 'New Housing Capital Programme Budget' without the need for further approval from any other committee of the Council subject to due diligence, consistency with the financial model and affordability;
- 2.12 Delegates Authority to the Chief Officer – Capital , following consultation with Chief Officer- Corporate Landlord and the Convener and Vice-Convener of City Growth and Resources, to vire between project budgets as indicated within the ongoing capital programme as referenced in 2.8 and the 'New Housing Capital Programme Budget' in so far as spend remains within the gross expenditure for the programme;
- 2.13 Approve the transfer of land at Market Value from the General Fund to the Housing Revenue Account for the sites at the former Kaimhill Outdoor sports centre, at the appropriate time;
- 2.14 Note that the projects listed in 2.08 above meets the initial requirement to build 2,000 new council houses and the capacity within the initial net budget;



- 2.15 Note that opportunities exist to continue with the programme on a number of sites and instruct the Chief Officer - Corporate Landlord to continue development work on a range of sites as identified in the report as identified in 3.19 and allocate a further £10 million to advance these opportunities;
- 2.16 Note that the delivery and programme management of the new build project is being delivered with the use of frameworks for professional services contracts which includes, programme and project management, technical support and quality assurance all of which is being delivered with the normal fee scales for Housing Projects. These services will continue across the programme as new projects are identified;
- 2.17 Approve £15m for the installation of Fire Suppression/Sprinkler systems in the new build programme as described in Appendix 1 (page 22); and
- 2.18 Note that a second tranche procurement exercise is being progressed to seek out further opportunities for developer led proposals and report the outcome of this to a future meeting of City Growth and Resources Committee.

### **3. BACKGROUND**

#### **Projected Out-turn 2020/21**

- 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 £20 million and £500k towards the working balance will be made in 2020/21, the CFR is £5million below budget principally as a result of the additional Repairs and Maintenance and Bad debt costs.
- 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 10 March 2021 taking account of the various system amendments required, the change in rent levels will start on 3 May 2021. No consultation has been undertaken in 2020 as the rent policy of 4% was agreed for four years at the 3 March 2020 budget meeting.
- 3.5 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; and

- Other expenditure such as loss of rents for vacant periods, insurance, communal lighting and heating, cleaning and security.

3.6 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.

3.7 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 CFCR 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**

3.8 Included within Appendix 1 is an indicative budget for 2021/22 to 2025/26 with an assumed rent increase of 4% for 2021/22 to 2023/24 and 3% for 2024/25 to 25/26 based on the 30-year business plan assumptions.

3.9 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**

3.10 Based on Council policy the budgeted figures have assumed a Council house rent increase of 4% for 2021/22 to 2023/24 then revert back to 3% which is in line with the HRA Business Plan.

3.11 The 30-year HRA Business Plan assumes RPI of 2% plus 1%.

3.12 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 14.

### **Housing Market Overview**

#### **Local Housing Strategy**

3.13 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.

3.14 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 4,592 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**

- 3.15 Average private rents in the Aberdeen city stand at £713 per month, down 0.4% year on year at quarter 3 in 2019. Within a month 41% properties are let.
- 3.16 The largest reduction is seen in 2 bedrooled properties a reduction of 1.4%.
- 3.17 The current demand for Council housing is borne out by the waiting list which as at January 2021 has 5,972, 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**

- 3.18 The Council's commitment to create 2,000 new Council houses continues to be progressed following approvals in the 2019/20 and 2020/21 budget. Included within Appendix 1 at page 24 is the current position in relation to sites described as "Contracted Sites". This refers to the 4 sites (Summerhill, Wellheads, Auchmill and Cloverhill) in which the Council has entered into legal contracts with a third party (either through Development Agreements including a PASA agreement or a Construction Contract). The programme is further supported by preparations on the other 4 Council Owned sites (Craighill, Kincorth, Tillydrone and Kaimhill) and the former Council House buy backs.
- 3.19 In addition to the above sites, the programme has identified a variety of other opportunities and design development has been taken forward on other projects including Greenferns and Greenferns Landward in Council ownership and Grandhome and Granitehill which are developer led. Delivery of these sites will take the delivery beyond the initial 2,000 unit target and should these be progressed additional budget allocation will be required. To progress these sites to detailed design it is proposed that a budget of £10 million is allocated with full business cases being brought forward on individual schemes as required.

### **Ongoing Capital Expenditure**

- 3.20 The draft budget for 2021/22 (and the subsequent four financial years) is attached as Appendix 1. This shows gross expenditure of £153 million financed by £114.9 million of borrowing along with £25.8 million by way of a revenue contribution, Second Homes Council Tax funding of £3.6 million and £3.5 million of Government Grants for the buy backs to fund the net programme of £147 million.
- 3.21 This capital budget reflects and includes a proposed rent increase of 4%. The details of the potential projects to be included in this programme are contained in Appendix 1, pages 18 to 20.
- 3.22 Included within the programme over the next five years is the development of 2,000 new Council homes. The Summerhill, Auchmill and Wellheads sites are

already approved, and contractors are working on these. A Pre Award Service Agreement (PASA) is in place for Cloverhill, which if successful will see a site start in late 2021. Further business cases on sites noted in 3.19 are in the process of being developed during 2021/22. Officers are also instructed to return to the market for a second phase of developer led schemes in 2021. The figures included within the plan will therefore be subject to change as schemes are more fully developed and contractors costs are available. Costs in excess of the budget(s) noted will be reported for consideration as they become available.

### **Reserves & Risk**

- 3.23 Welfare reform, including the introduction of Universal Credit, had begun to have an impact on debt levels within the HRA, COVID-19 has increased the number of people claiming therefore debt has significantly increased during 2020/21. 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 we do not understand the long term impact of COVID -19 on employment.
- 3.24 Based on projected income and expenditure for 2020/21, the opening figure for 2021/22 should be approximately £11.282 million as detailed below:

Movement in Working Balances		£'000
Working balance as at 1 April 2020		12,808
Less: Earmarked sums (2020/21)		
Housing Repairs	(1,718)	
House Sales – Non RTB	(309)	(2,521)
Projected Uncommitted Working Balances 1 April 2019		10,782
20/21 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2021		11,282
21/22 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2022		11,782

- 3.25 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**

- 3.26 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**

- 3.27 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.
- 3.28 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 £153 million. This is attached in Appendix 1 at pages 18 to 20.

- 3.29 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.
- 3.30 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.
- 3.31 The Council's Prudential Indicators are included within the General Fund report which is also included on this agenda

### **Business Plan**

- 3.32 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).
- 3.33 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**

- 3.34 The current rent policy was approved in 2 March 2020, at Council Budget Meeting. The policy was for a four-year period; 2020/21, 2021/22, 2022/23 and 2023/24.
- 3.35 The advantages of adopting a 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.
  - 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

## Response to Covid-19 Pandemic

- 3.36 Since March 2019, the delivery of Housing services has changed, in line with Government regulations on attendance at work and what is classed as essential work. Legislation has been passed in the Scottish Parliament limiting evictions from social housing with regard to rent arrears, and the way in which we have been able to carry out essential work to our properties has been affected due to physical distancing rules. Overall, this has resulted in a significant proportion of support to tenants being delivered online and through the use of technology such as Microsoft teams. The workforce has continued to support tenants throughout, and new initiatives such as virtual viewings, lettings and pre-termination inspections demonstrate our desire to innovate while supporting tenants and prospective tenants.
- 3.37 Many of our staff volunteered to help with the Crisis Line when it opened, allowing them direct contact with those most in need across the City. This demonstrated the need for support, and in understanding the pressures being faced by our tenants, a decision was taken to stop sending out arrears letters, so as to avoid putting households under more pressure at a time when many would have been facing hardship through, for example, businesses being closed or being furloughed. This was reintroduced in mid-July as the national picture became clearer, however it is clear that the impact of Covid on our housing services has been significant.
- 3.38 The impact of Covid-19 on our housing services, and on the HRA budget, can be seen in the increase in rent arrears and void properties over the year. Throughout the year, staff worked to ensure a steady supply of housing to those who needed it, and to support those in arrears. This work will continue, with improvement projects in place to ensure focus is retained in these critical areas. An example of this is the formation of a Young Persons' Housing Forum last summer, under the auspices of our Tenant Participation work, with young people coming together to discuss with us their thoughts about housing services we offer and ideas for the future. This is extension of our award winning Tenant Participation work, and throughout this pandemic we have been able to keep in constant contact with our tenants through this forum.
- 3.39 The report of the Social Renewal Advisory Board (SRAB), 'If not now, when?', is a direct response to the pandemic and identifies the need to support the social action that has arisen over the last year. Across Aberdeen we have seen a significant increase in community action and volunteering, and the SRAB report identifies a number of 'calls to action' for renewing Scotland as we emerge from the pandemic, with some of these being important for the Housing services we offer.
- 3.40 These include:
- Call to action 2 – an approach to personal debt that is centred on the individual
  - Call to action 6 – the right to an adequate home should be incorporated into Scots law

- Call to action 9 – a call on the next Scottish Government to set a target to end digital exclusion
- Call to action 16 – a call on the public sector to give more control to people and their communities over the decisions that affect them
- Call to action 17 – a call on the public sector and other partners to improve service delivery and design by empowering both teams and the people and communities they serve
- Call to action 19 – a call to ground the benefits of the ‘Calls to action’ into building stronger, more resilient, fairer and healthier communities which meet social, climate and economic equity requirements

3.41 These are not the only ‘Calls to action’ that Housing services will need to take account of in service delivery, and are not exclusive to Housing services, but meet our aspirations as a Social Landlord and match our transformation aims. The review of our Allocations during the year exemplifies our desire to continue improving how we deliver for our tenants and prospective tenants.

### **Summary**

3.42 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 3 May 2021 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 2021/22 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**

	<b>Risk</b>	<b>Low (L), Medium (M), High (H)</b>	<b>Mitigation</b>
<b>Strategic</b>	Management of the Housing Revenue Account not achieving intended strategic objectives.	L	Through the Housing Revenue Account Business Plan

	The Council approved a <a href="#">Risk Appetite Statement</a> (RAS) on 9 December 2020. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.	M	The recommendations and risk assessment carried out are consistent with the Council's RAS. Should Council be minded to depart from the recommendations, it is important in doing so that the Council considers the potential impacts across the organisation and on the Council's pursuit of strategic outcomes.
<b>Compliance</b>	Non-compliance with Housing Revenue Account Guidance.	L	Review process undertaken as part of budget process.
<b>Operational</b>	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.	L	Ensure Best Value is achieved for the 22,000 tenancies.
<b>Financial</b>	Every organisation has to manage the financial risks inherent in the operation of large and complex budgets.  In relation to capital projects there is a risk that following the procurement process tendered costs will vary from that assumed at the time of project approval.	M  M	These risks are minimised by the regular review of financial information by services and corporately by Elected Members.  Quantification and review of indicative projects costs by suitable qualified staff or external body, where appropriate.
<b>Reputational</b>	The reputational risks to the Council are minimised by the regular review of financial information by CMT, the Performance Board and Elected members throughout the Financial year.	L	All staff and Elected Members advised.
<b>Environment / Climate</b>	The budget proposed indicates a number of areas where energy	M	Risks minimised if report recommendations are approved



	improvements are recommended, or monies set aside to identify sustainable energy solution in the future. Not to proceed with this would create risks		
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## 7 OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	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.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The purchasing power of the HRA creates a positive impact on the economy.
Prosperous People Stretch Outcomes	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.
Prosperous Place Stretch Outcomes	A core aspect of the 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.
<b>Regional and City Strategies</b>	The HRA is sustainable through the HRA business plan this delivers the sustainability of the 22,000 tenancies.

## 8. IMPACT ASSESSMENTS

*Reflect whether any of the following have been completed as part of your report*

Assessment	Outcome
Impact Assessment	Not required
Data Protection Impact Assessment	Not required

## 9 BACKGROUND PAPERS

Bank of England Inflation report: December 2020  
Citylets Quarterly report Q3 2020

## 10 APPENDICES (if applicable)

Appendix 1 Draft Housing Revenue Account 2021/22 -2025/26 Budget

## 11 REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

HOUSING REVENUE ACCOUNT

## DRAFT HOUSING REVENUE ACCOUNT

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## **Revenue Assumptions**

In preparing the information for the draft Housing Revenue Account budget for the financial year 2021/22, 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 2021/22, (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 1.2% (RPI at December 2020). (Source: Office of National Statistics)

### **Housing Stock**

The number of Council houses owned by the Council, as at 31 March 2020, is 22,404.

### **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 2021/22.

### **Rental Income**

The income available in 2021/22 to fund the proposed budgeted level of expenditure has been calculated by taking the current out turn uplifting by 4% as per the fixed rental policy agreed at the Council Budget meeting of 3 March 2020.

### **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 2021/22. 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 Craighill, Kincorth, Tillydrone, Kaimhill, Auchmill, Cloverhill, Wellheads & Summerhill and the council house buy backs. Further sites will be added into the programme as sites are developed.

## Housing Revenue Account

	Budget 2020/21 £000's	Out-turn 2020/21 £000's	Budget 2021/22 £000's	Notes
<b>Premises Costs</b>				
1 Rates	82	82	84	
2 Rent	52	52	54	1
3 Repairs and Maintenance	29,377	34,627	29,964	2
4 Maintenance of Grounds	3,407	3,407	3,509	3
5 Gas	700	700	700	4
6 Electricity	3,132	3,132	3,310	4
7 Cleaning Service	433	433	442	5
8 Security Service	206	206	210	6
9 Window Cleaning	27	18	27	
10 Refuse Collection	337	337	373	7
11 Cleaning – Sheltered Housing	613	613	625	8
12 Other Property Costs - Council Tax	308	202	308	9
	<b>38,672</b>	<b>43,808</b>	<b>39,604</b>	
<b>Administration Costs</b>				
Down sizing Grants/Direct Debit				
13 Incentives	102	102	102	10
14 Legal Expenses	193	75	193	
15 Office Tel / Rent	10	10	10	
16 Former Tenants Arrears	3,000	4,910	4,500	11
Charges - Services Admin &				
17 Management	11,093	11,764	12,070	12
18 General Consultancy	60	60	60	13
19 Training for Front Line Staff	202	202	306	13
20 Benefits Staff	65	47	66	13
21 Charges - Tenants Participation	153	153	156	14
22 Charges for Environmental Health	233	233	238	
	<b>15,111</b>	<b>17,557</b>	<b>17,701</b>	
<b>Supplies &amp; Services</b>				
23 Provision of Meals	189	228	192	15
24 Television Licence	5	6	5	
25 IT Provision	287	287	292	16
	<b>480</b>	<b>521</b>	<b>490</b>	
<b>Agencies</b>				
26 Mediation Service	51	51	52	17
27 Energy Advice	82	82	83	18
28 Citizens Advice Bureau	0	0	0	
29 Disabled Persons Housing Service	40	40	41	13
	<b>172</b>	<b>172</b>	<b>176</b>	
<b>Transfer Payments</b>				
30 Priority Families Service/Housing First	521	521	732	19
31 Loss of Rent - Council Houses	1,681	2,246	2,336	20
32 Loss of Rent - Garages, Parking etc	623	724	753	
33 Loss of Rent - Modernisation Works	335	335	345	
34 CFCR	25,132	20,085	25,840	
	<b>28,292</b>	<b>23,911</b>	<b>30,005</b>	
<b>Capital Financing Costs</b>				
35 Loans Fund Instalment	2,202	2,202	2,765	
36 Loans Fund Interest	8,975	6,504	7,530	
	<b>11,177</b>	<b>8,706</b>	<b>10,295</b>	21
<b>Expense Total</b>	<b>93,905</b>	<b>94,675</b>	<b>98,272</b>	

	Budget 2020/21 £000's	Out-turn 2020/21 £000's	Budget 2021/22 £000's	Notes
<b>Income</b>				
37	(7)	(7)	(7)	
38	(89,926)	(90,557)	(94,153)	22
39	(2,127)	(2,215)	(2,215)	23
40	(1,352)	(1,403)	(1,403)	24
41	(197)	(197)	(197)	24
42	(13)	(13)	(13)	25
43	(540)	(540)	(540)	24
44	(68)	(68)	(68)	
45	(175)	(175)	(175)	26
Income Total	<b>(94,405)</b>	<b>(95,175)</b>	<b>(98,771)</b>	
Net Expenditure	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	



## HOUSING REVENUE ACCOUNT 2021/22 BUDGET

### Variance Notes Comparing Draft Budget 2021/22 to Estimated Out-turn 2020/21

#### Expenditure Movements

##### **1. Rent**

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

##### **2. Repairs and Maintenance**

The 2020/21 budget has been uplifted by 2%. Out-turn in 2020/21 is higher than the budget for 2021/22 due to the continued charging for works (both capital and revenue) by Building Services despite a full works not being carried out during COVID-19 restrictions, following advice from Audit Scotland. During 2021/22 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 2021/22 has been calculated by using the anticipated out-turn for 2020/21 uplifted by 2% plus an increase of £33k for the Granite City Growing Strategy Post approved in the 2020/21 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 0% and Electricity 5.68%.

##### **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 2021/22 has been calculated as £442,000 (£433k uplifted by 2%).

##### **6. Security Service**

The cost of the security included in the budget for 2021/22 is £210,000 and includes the control room team.

##### **7. Refuse Collection**

The budget for 2021/22 has been calculated by using the budget for 2020/21 uplifted by £36k 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 2% 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 2021/22 has been based on the actuals for 2019/20.

### **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. Can we remove this as this does not happen!

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 £1.5M to reflect the increased non collection of rent and the higher level of arrears experienced from universal credit claimants. As at the end of December 2020 rent arrears are £8.1m (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 2% has been allowed for which is in line with the assumptions contained within the Council's General Fund.

The General Fund budget in 2021/22 include the continuation of the options agreed at UBC on 30<sup>th</sup> June – Recharge of Housing Access & Support provision, 50% of the Turning Point Scotland contract, 60% of Financial Inclusion team and 40% of RRTP team.

### **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 2021/22 to reflect the accumulated 2% 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. Due to Covid restrictions it was not possible to fully undertake the customer satisfaction survey therefore a budget of £20k is carried forward into 2021/22.

#### **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 43 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 2021/22 which includes all the support, maintenance including continued set up costs of Choice Based Letting.

#### **17. Mediation Service**

The budget for 2021/22 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 17<sup>th</sup> 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 2021/22 a budget of £200k is included in the budget for Housing First this budget was not required in 2021/22 as this project was funded previously by the Housing First Scotland Fund. Details of the project are contained in the Update on Housing First Position to Operational Delivery Committee on 13 January 2021. Housing First provides ordinary, settled housing as the first response for people with multiple and complex needs who are homeless, the housing in approximately 50% of the time is Council Housing.

## **20. Void rent loss of Council Houses**

The budget has been calculated based on 2020/21 forecast outturns uplifted by 4% the business plan assumption for 2021/22.

## **21. Capital Financing Costs**

The budget for Capital Financing Costs is based on the likely level of capital spend in 2020/21 as at the end of November 2019 and a possible future programme for 2021/22 of £150 million (Including Craighill, Tillydrone, Kaimhill, Auchmill, Cloverhill, Granhome, Wellheads & Summerhill) 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 4% which is in line with current HRA Business Plan. The budget for 2021/22 has been calculated based on the 2020/21 outturn less April 20 as the 28 days notice must be given to the tenants.

Below is an analysis of the current rents in 2020/21 & the impact of the 4% rent increase included in the budget for 2021/22 -

<b>Rental 2020/21</b>					
<b>Property Group</b>	<b>Property (Bedrooms)</b>				
	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
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
<b>Proposed 4% Rental increase 2021/22</b>					
<b>Property Group</b>	<b>Property (Bedrooms)</b>				
	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
Multi/flat/maisonette	67.14	80.05	86.51	92.98	99.41
Four in a block	73.60	86.51	92.97	99.44	105.88
Cottage/House	80.07	92.98	99.44	105.91	112.35

### **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 2019/20 and current economic conditions.

## Miscellaneous Rents

ABERDEEN CITY COUNCIL HOUSING REVENUE ACCOUNT					
Proposed Increase to be included in the HRA budget – Miscellaneous Rents					
		2021/22			
		Current	Proposed	Increase	Percentage
		Rental	Rental	Per Week	Increase
Note	Miscellaneous Increases	£	£	£	%
	Garages	12.15	12.60	0.45	3.70
	Denburn and West North Street Spaces	5.56	5.75	0.19	3.42
1	Denburn and West North Street Spaces – Non Resident	20.00	20.00	0.00	0.00
	Garages Sites	4.75	4.90	0.15	3.16
	Car Ports	5.20	5.40	0.20	3.85
	Car Parking Spaces – Local Residents	4.35	4.50	0.15	3.45
1	Parking Spaces Non Local Residents	20.00	20.00	0.00	0.00
	Meals at Denmore & Kingswood	41.20	42.85	1.65	4.00
2	Guest Rooms	10 & 15	10 & 15	0.00	0.00
3	House Garden Scheme (annual)	79.80	79.80	0.00	0.00

The above proposed prices for 2021/22 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 2021/22.

Note 2 - No increase is being recommended in 2021/22.

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 2021/22

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 do not increase in 2021/22 based on current forecasts for consumption and cost. Cost recovery at the current rates is possible for two main reasons, the reduction in gas prices and Aberdeen Heat & Power not increasing the charge to Aberdeen City Council.

<b>Heat with Rent – 48 week basis</b>		
	<b>Previous</b>	<b>Proposed</b>
<b>Gas Heated Properties</b>	<b>£</b>	<b>£</b>
Bedsits	8.85	8.85
1 bed roomed flats	10.20	10.20
2 bed roomed flats	11.60	11.60
3 bed roomed flats	12.95	12.95
<b>Electrically Heated Properties</b>		
Bedsits	9.90	9.90
1 bed roomed flats	11.20	11.20
2 bed roomed flats	12.60	12.60
3 bed roomed flats	13.90	13.90
<b>CHP Properties</b>		
All 1 Bed roomed Properties	10.00	10.00
All 2 Bed roomed Properties	11.30	11.30

## Inflation

Based on Housing Revenue Business Plan the budgeted figures have assumed a Council house rent increase of 4% for 21/22, 22/23 & 23/24 with future years at 3% increase.

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 following the impact of COVID-19. 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 2021/22:

End period %	Nov 20	Q4 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021
RPI inflation	0.9	1.4	1.6	2.6	2.5	2.8
RPIX inflation	1.1	1.6	1.8	2.5	2.5	2.7
CPI inflation	0.3	0.6	0.6	1.6	1.7	2.2

Source – Capital Economics – Forecasts (Jan 21)

The above table indicates that inflation is expected to increase to 2.8% in Q4 2021 anticipated from the impact of BREXIT, therefore higher than the Bank of England's target of 2%.



## Housing Revenue Account

	Budget 2021/22 £000's	Budget 2022/23 £000's	Budget 2023/24 £000's	Budget 2024/25 £000's	Budget 2025/26 £000's	Notes
<b>Premises Costs</b>						
1 Rates	84	85	87	89	90	
2 Rent	54	56	58	60	61	
3 Repairs and Maintenance	29,964	30,563	31,175	31,954	32,753	1
4 Maintenance of Grounds	3,509	3,579	3,650	3,742	3,835	2
5 Gas	700	700	700	700	700	5
6 Electricity	3,310	3,498	3,697	3,907	4,128	5
7 Cleaning Service	442	450	460	471	483	2
8 Security Service	210	214	219	224	230	2
9 Window Cleaning	27	28	28	29	29	3
10 Refuse Collection	373	380	388	398	408	2
11 Cleaning – Sheltered Housing	625	638	651	667	684	2
12 Other Property Costs - Council Tax	308	320	333	346	360	
	<b>39,604</b>	<b>40,511</b>	<b>41,444</b>	<b>42,585</b>	<b>43,761</b>	
<b>Administration Costs</b>						
Down sizing Grants/Direct Debit						
13 Incentives	102	102	102	102	102	
14 Legal Expenses	193	193	193	193	193	
15 Office Tel / Rent	10	11	11	11	11	
16 Former Tenants Arrears Charges - Services Admin & Management	4,500	4,500	4,500	4,500	4,500	
17 General Consultancy	12,070	12,312	12,558	12,872	13,194	2
18 Training for Front Line Staff	60	60	60	60	60	
19 Benefits Staff	306	212	216	221	225	3
20 Charges - Tenants Participation	66	67	69	70	72	2
21 Charges for Environmental Health	156	159	162	166	169	2
22	238	242	247	253	260	2
	<b>17,701</b>	<b>17,858</b>	<b>18,118</b>	<b>18,448</b>	<b>18,786</b>	
<b>Supplies &amp; Services</b>						
23 Provision of Meals	192	196	200	204	208	
24 Television Licence	5	5	5	6	6	
25 Integrated Housing System	292	298	304	310	316	3
	<b>490</b>	<b>500</b>	<b>510</b>	<b>520</b>	<b>530</b>	
<b>Agencies</b>						
26 Mediation Service	52	53	54	55	56	3
27 Energy Advice	83	85	87	88	90	3
28 Citizens Advice Bureau	0	0	0	0	0	
29 Disabled Persons Housing Service	41	41	42	43	44	3
	<b>176</b>	<b>179</b>	<b>183</b>	<b>187</b>	<b>190</b>	
<b>Transfer Payments</b>						
30 Aberdeen Families Project	732	746	761	776	792	3
31 Loss of Rent - Council Houses	2,336	2,429	2,526	2,602	2,680	4
32 Loss of Rent - Garages, Parking etc	753	783	814	847	881	
33 Loss of Rent - Modernisation Works	345	355	366	377	388	3
34 CFCR	25,840	24,573	25,012	28,205	33,318	
	<b>30,005</b>	<b>28,887</b>	<b>29,480</b>	<b>32,807</b>	<b>38,059</b>	
<b>Capital Financing Costs</b>						
35 Loans Fund Instalment	2,765	3,250	3,766	4,435	5,106	
36 Loans Fund Interest	7,530	12,521	17,011	18,925	19,661	
	<b>10,295</b>	<b>15,771</b>	<b>20,777</b>	<b>23,360</b>	<b>24,767</b>	

<b>Expense Total</b>		<u>98,272</u>	<u>103,707</u>	<u>110,512</u>	<u>117,907</u>	<u>126,094</u>	
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>Notes</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	
<b>Income</b>							
37	Ground Rentals	(7)	(7)	(7)	(7)	(7)	
38	Dwelling Houses Rent Income	(94,153)	(99,588)	(106,394)	(113,789)	(121,975)	4
39	Housing - Heat with Rent Income	(2,215)	(2,215)	(2,215)	(2,215)	(2,215)	
40	Housing - Garages Rent Income	(1,403)	(1,403)	(1,403)	(1,403)	(1,403)	
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)	
	<b>Income Total</b>	<u>(98,771)</u>	<u>(104,206)</u>	<u>(111,012)</u>	<u>(118,407)</u>	<u>(126,593)</u>	
	<b>Net Expenditure</b>	<u>(500)</u>	<u>(500)</u>	<u>(500)</u>	<u>(500)</u>	<u>(500)</u>	

## **HOUSING REVENUE ACCOUNT FIVE YEAR BUDGET ASSUMPTIONS**

### **1. Repairs and Maintenance**

The budget has been uplifted by 2% in 2021/22 to 2024/25.

### **2. Maintenance of Grounds, Security Service, Refuse Collection, Cleaning – Sheltered Housing & Service, 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 2% for 2021/22 to 23/24 and then 2.5% for 2024 to 2025/26 has been applied to reflect the anticipated public sector pay awards.

### **3. Training for front line staff, Window Cleaning, Office Telephone, Energy Advice, Integrated Housing, Loss of rent modernisation works, Priority Families Service, Mediation Service, Disabled Persons Housing 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 4% for 2021/22 to 2023/24 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 0% and electricity 5.68% similar to 2021/22.

**Draft Housing Capital Budget 2021/22 to 2025/26**

PROJECT	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
<b>SCOTTISH HOUSING QUALITY STANDARDS</b>					
<b>1 Compliant with the tolerable standard</b>					
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	2,400	1,796	2,099	2,202	2,217
	<b>2,400</b>	<b>1,796</b>	<b>2,099</b>	<b>2,202</b>	<b>2,217</b>
<b>2 Free from Serious Disrepair</b>					
2.1 <u>Primary Building Elements</u>					
Structural Repairs Multi Storey	1,570	1,269	905	1,098	1,152
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 prolonging their life					
Multi Storey – Listing Costs	200	200	0	0	0
Structural Repairs General Housing	500	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	3,517	1,941	113	2,491	2,741
Replacement of existing roof covering and upgrading of insulation to meet current building regulations.					
2.3 Upgrade Flat Roofs Multi Storey	1,575	1,328	1,050	367	1,925
Full replacement of the flat roofs and also checking the replacement of roof ventilation as required					
2.5 Mono Pitched Types	0	400	650	650	650
Replacement of the external render of the building, replacement of gutters and downpipes, environmental works					
2.6 Window Replacement Houses	3,667	5,581	6,011	6,289	6,432
Window Replacement Flats					
Window Replacement General – Communal					
	<b>11,029</b>	<b>12,819</b>	<b>10,929</b>	<b>13,195</b>	<b>15,300</b>
<b>3 Energy Efficient</b>					
<u>Effective insulation</u>					
3.1 Cavity Wall Insulation	20	21	22	23	24
3.2 General Houses Loft Insulation	183	0	0	0	205
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	7,962	8,781	6,387	3,128	2,980
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	1,282	1,718	2,158	2,170	0
Creation of Combined Heat & Power Plants					
3.6 Energy Efficiency Sheltered	442	464	487	512	538
Introduction of energy efficiency measures in extra care housing such as new or upgraded heating systems.					

	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
<u>Additional Energy Efficiency measures</u>					
3.7 SCARF	35	35	35	35	35
3.8 Solid Wall Insulation	650	1,155	1,220	1,280	1,340
	10,674	14,740	11,647	8,486	5,122

### Modern Facilities & Services

	2021/22	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000	£000
<u>Bathroom and Kitchen Condition</u>					
4.1 Modernisation Programme – Bathroom	578	510	1,105	1,159	440
Modernisation Programme – Kitchen	1,761	1,742	2,778	2,901	1,500
Replacement of bathrooms and kitchens.					
	2,339	2,252	3,883	4,060	1,940

### 5 Healthy, Safe & Secure

#### Healthy

5.1 Condensation Measures	0	0	0	0	24
Installation of heating systems and ventilation measures to combat condensation.					

#### Safe

5.3 Rewiring	2,013	1,224	1,604	2,559	730
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	1,250	320	335	704	369
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	151	39	80	124	44
Triple head sensor programme	525	0	0	0	0
5.6 Services					
Cyclical maintenance/replacement of the following services					
Ventilation Systems, water tanks/pipe work, refuse chutes/chamber, Dry risers systems, Standby Generators/standby generators	1,643	1,490	200	500	500

#### Secure

5.11 Door Entry Systems	72	284	101	107	288
Installation of door entry and replacement of existing doors where required					
5.12 Replace Door Entry Systems - Major Blocks	127	0	485	509	382
Installation of door entry and replacement of existing doors where required					
5.13 Other Initiatives	2,085	1,726	1,640	1,517	931
Upgrading of stairs and installation of security doors and door entry systems					
	7,866	5,083	4,445	6,020	3,268

### NON SCOTTISH HOUSING QUALITY STANDARDS

#### 6 Community Plan & LOIP

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.					

	2021/22	2022/23	2023/24	2024/25	2025/26
6.2 Community Initiatives	200	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	0
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
6.15 Clinterty	1,500	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	750	500	0	0
Properties were purchased in 19/20, require refurbishment, this was reflected in the price					
6.18 New Build/Former Council House Buy Back	109,215	112,476	61,507	38,790	16,541
	113,264	124,210	61,137	39,013	19,806
<b>8 Service Expenditure</b>					
8.1 Other Departmental Fees	4,011	3,476	2,955	2,955	2,683
	4,011	3,476	2,955	2,955	2,683
<b>Gross Programme</b>	<b>153,529</b>	<b>156,817</b>	<b>101,065</b>	<b>78,808</b>	<b>51,621</b>
Less 11% Slippage	(5,645)	(4,878)	(4,351)	(4,402)	(3,859)
<b>Net Programme</b>	<b>147,884</b>	<b>151,939</b>	<b>96,714</b>	<b>74,406</b>	<b>47,762</b>
Financed by :-					
Borrowing	114,928	115,948	48,722	16,425	11,344
Other Income eg Grants, Affordable Homes Reserve	7,116	11,238	22,980	29,776	3,100
CFCR	25,840	24,753	25,012	28,205	33,318
Total Funding	147,884	151,939	96,714	74,406	47,762

## **New Housing Investment Programme**

The new build programme will cover the development of new properties on Council owned land at Summerhill, Craighill, Kincorth, Tillydrone and Kaimhill in addition to contracting on developer led schemes at Auchmill Road, Cloverhill – Bridge of Don, Grandhome and Wellheads – Dyce. Longer terms projects are also being advanced on sites at Greenferns and Greenferns Landwards (Newhills expansion). This programme is further supplemented by an ambitious council house buy-back scheme.

To date the following has been delivered as part of the programme:

- Completed the delivery of 179 units at Smithfield and Manor Walk.
- Approximately 100 units have been purchased through the buy back scheme at a cost in excess of £6 million.
- A further 62 buy-backs have been agreed but are not yet legally concluded.
- 134 applications for buy backs are pending (awaiting surveys and financial assessment).
- A construction contract for the delivery of 369 units at Summerhill is in place with works well progressed on site.
- A Development Agreement for the delivery of 283 units at Wellheads, Dyce is in place with the initial block of 67 units due for completion in Q1 2021.
- The Council has entered into a Development Agreement at Auchmill Road to deliver 92 units with works recently started on site.
- A Pre-Award Services Agreement has been agreed with a view to delivering 536 units at Cloverhill, Bridge of Don.
- Preferred bidder discussions are at an advanced stage with a developer to deliver a first phase of 95 units at Grandhome with a potential second phase of over 100 units.
- A procurement exercise for developer led schemes has been concluded and preparations for a further similar exercise are being advanced to commence during Q2 2021.
- Commenced discussions with Contractors for the delivery of a total of 414 units across Council led sites at Kincorth, Craighill, Tillydrone and Kaimhill using the Scotland Excel procurement Framework.
- Provisional Heads of Terms are at an advanced stage with an adjoining owner to combine landholdings and undertake the development of up to 300 units on a shared site at Granitehill.
- RIBA Stage 1 proposals have been completed for the Council led Direct sites at Greenferns and Greenferns Landward (Newhills expansion). The sites when added together could accommodate over 2,500 units with an initial combined development of circa 511 units proposed to open the sites up for future development.
- Significant works have been undertaken to engage with suppliers and developers during the initial years of the programme and work is ongoing 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.

## Fire Suppression/sprinkler systems

Elected members will be aware that impending legislation would require future new build dwellings to have a fire suppression/sprinkler system installed. As such the new build programme the Council is undertaking would not require to have such a system included within any new build that the Council will undertake at present. However, officers feel it prudent to incorporate this future requirement into the new build programme. Initial estimates show this to be approximately £6,500 per unit. This estimate is based on Technical Advisor reports that have been received and will obviously vary on the type of property. It would appear prudent at this stage to therefore, allocate a sum of £15 million including contingency.

<b>New Housing Capital Programme Budget</b>	<b>Contracted Sites</b>	<b>Market Preparation</b>	<b>Buy Backs</b>
	<b>£'m</b>	<b>£'m</b>	<b>£'m</b>
<b>Cost Category</b>			
Construction Cost (Direct Sites)	154.162	TBC	0.000
Development Costs (Developer Led)	56.002	0.000	0.000
Land Cost	29.099	0.000	0.000
Buy Back Estimate	0.000	0.000	45.000
Architect	0.464	1.886	0.000
Civil and Structural	0.139	0.630	0.000
MEP Engineer	0.112	0.590	0.000
Landscape Architect	0.000	0.122	0.000
Fire Engineer	0.000	0.422	0.000
Acoustic Engineer	0.000	0.133	0.000
Programme Management	0.284	0.170	0.000
Project Management / Project Monitor	0.950	0.982	0.000
Quantity Surveyor	0.600	0.852	0.000
Principal Designer	0.054	0.139	0.000
Quality Monitoring	2.405	0.528	0.000
Other Fees	2.000	0.000	0.000
Studies / Investigations	0.189	0.087	0.000
BIM Information Manager	0.103	0.182	0.000
Finance Charges	0.000	0.000	0.000
ACC Direct Fees (Including Contingency Allowances)	17.521	16.400	0.900
<b>Estimated Gross Expenditure</b>	<b>264.084</b>	<b>23.123</b>	<b>45.900</b>
<b>Funding</b>			
Council Tax 2nd Home	(18.000)	0.000	0.000
S75 Funding	(1.561)	0.000	0.000
Future Grant Bids (£57k/£30k per unit)	(72.960)	0.000	(9.000)
<b>Estimated Funding</b>	<b>(92.521)</b>	<b>0.000</b>	<b>(9.000)</b>
<b>Estimated Net Expenditure</b>	<b>171.563</b>	<b>23.123</b>	<b>36.900</b>
Number of Units	1,280	414	300



Summary of the table above –

- The current position in relation to sites described as “Contracted Sites”. This refers to the 4 sites (Summerhill, Wellheads, Auchmill and Cloverhill) in which the Council has entered into legal contracts with a third party (either through Development Agreements including a PASA agreement or Construction Contract). These are provided as a single total due to the commercial confidentiality of the costs per site.
- The column described as Market Preparation - effectively the 4 council owned sites that are currently being prepared for development site starts later this year. Again, these costs are aggregated to protect the commercial sensitivity of the sites and construction costs have still to be confirmed following contractors pricing.
- To ensure transparency the different categories of spend that are required such as Architectural and Design fees, Civil, Mechanical and Structural engineering costs etc. All these costs are likely to be procured externally, within the normal fee percentage, as the Council does not have either the capacity or the specialist skills required to undertake these aspects at this time. For clarity officers are therefore seeking approval for these work streams to continue or to be approved.
- Current estimated Buybacks which to date have concluded around 120 units. It is clear that the total number of Buybacks will now likely exceed the original target of 200 units and once the recruitment is complete to fill vacant posts a more pro-active purchasing system will be followed including writing to owners of certain properties to ascertain whether they would be interested in selling the property to the Council. Primarily this will be in relation to private properties where the Council is the majority owner of a block.

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 March 2021
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Common Good Budget 2021/22
<b>REPORT NUMBER</b>	RES/21/057
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Helen Sherrit
<b>TERMS OF REFERENCE</b>	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 2021/22, to enable the Council to approve a final budget that will take effect on 1 April 2021. The information included in the report allows all aspects of the Common Good to be considered by elected members.

### 2. RECOMMENDATION(S)

That the Council:

- 2.1 Approve the Common Good budget for 2021/22 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 2021/22; and
- 2.3 Approve the proposed Investment Strategy as detailed in Appendix 4 for a Multi-Asset Income Fund investment and delegate authority to the Chief Officer – Finance to procure and appoint a Fund Manager and to invest up to £30m of Common Good funds with that Fund Manager.

### 3. BACKGROUND

#### Projected Out-turn 2020/21

- 3.1 The projected outturn for 2020/21 shows, based on spending to the end of Quarter 3, that the Common Good is forecast to operate over budget as cash reserves were approved (Urgent Business Committee, May and June 2020) to fund a donation to the Lord Provosts Charitable Trust covid-19 hardship appeal (£100k), and to support the General Fund budget (£706k). 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. It is forecast that cash balances will remain at or above recommended levels as at 31 March 2021.

#### Budget 2021/22

##### 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 15<sup>th</sup> 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 2020) is as follows:

	£'000
Land and Buildings	93,850
Investment in ACC Loans Fund	29,707
<b>Total Long-Term Assets</b>	<b>123,557</b>

- 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 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 this can reduce annual income. The cash balances are generally set aside to help maintain annual income levels, through investment income, rather than being used to fund expenditure. A minimum cash balance recommendation is maintained for the Common Good.
- 3.6 In preparing the 2021/22 Common Good budget the assumption is that no additional one-off funding will be withdrawn from the assets it holds.
- 3.7 Council agreed on 3 March 2020 to 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. Due to the unique circumstances of 2020/21 and the resource requirements for other priorities the reporting of the options are now captured in this report.

- 3.8 The current context for low interest rates was underlined by the Bank of England (BoE) when, at its meeting ending on 3 February, it maintained the bank rate at a record low of 0.10%, where it has remained since March 2020. In addition, the Bank announced it would engage with financial firms to ensure they are ready to implement a negative bank rate after six months. As such, the BoE will incorporate the option of negative interest rates into its policy toolkit.
- 3.9 The Common Good currently holds two types of asset classes – Land and Buildings investments and Cash Balance investments. The instruction from Council in March 2020 was recognition that choices can be made to change the investment returns, to benefit the annual income of the Common Good. Specifically, it is from where the cash balances are invested that greatest opportunity lies to improve annual income in a short period of time. The objective being to protect the sustainability of the funding to the activities that the Common Good supports, and also extend the opportunities to support the city and its citizens.
- 3.10 The cash balances of c.£30m are currently split into 2 categories: - fixed-term investments (£8m) and an investment in the Council's Loans Fund (£22m). The fixed-term investments are placed for up to one year with external institutions that feature on the Council's approved investment Counterparty list. The investment income is therefore achieved relative to the current interest rate environment. Interest rates have been and are forecast to remain very low. The advantage of this investment strategy is that it reflects a low risk to the underlying cash investment.
- 3.11 To increase the level of investment income the trade off is generally to increase risk, normally that risk will be to the underlying cash investment. That risk profile will depend on a range of factors including the investment period, the investment asset class and the level of diversification. The options for changing where the cash balances are invested have been looked at in line with the Council Treasury and Investment Strategy, to consider risk and reward, taking a prudent and responsible view of what would provide a level of protection to the underlying investment while achieving a return that increases annual income prospects.
- 3.12 Detailed in Appendix 4 is a list of the analysis and the options considered by officers with a recommendation that a Multi Asset Income Fund investment is approved. The draft budget for 2021/22 has been prepared on the basis that cash balances are moved to a Multi-Asset Income Fund in a number of transactions reducing the timing risk of investing in a single transaction, and with income returns being achieved during the second half of the year.
- 3.13 Overall, for the draft budget 2021/22 investment income is assumed 6 months at the current level (0.05%) and 6 months with the new Multi Asset Fund (4%).
- 3.14 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 2021/22.

### **Expenditure**

- 3.15 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 2021/22 budget.
- 3.16 Appendix 1 provides a breakdown of the various categories of expenditure that have been included in the draft budget for 2021/22. The recurring nature of a range of activities and outcomes, to support external organisations and the work of the Council is included in these.
- 3.17 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.
- 3.18 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.

### **Net Budget**

- 3.19 Appendix 1 shows that, taking account of the total income that it can reasonably expect, and an estimate of the recurring expenditure that must be met there is £0.515m available. Any balance has historically been used to support funding of a more one-off and discretionary nature. For 2021/22 the value of funding available is £0.515m.
- 3.20 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 previous year and continues to be used 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.
- 3.21 The criteria and instructions on the application process were made available on the Council website in the autumn, with a closing date of 30 October 2020. Having the information on the website raised awareness of the application process and 44 applications were received.
- 3.22 All applications were assessed by Finance and Legal Services 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.

- 3.23 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.
- 3.24 Approval of one-off or discretionary funding should not exceed the £0.515m 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 2021/22. The approved budget must ensure that expenditure proposed for the year is fully funded from income generated by the Common Good.
- 4.2 Following capital receipts in 2020/21 the value of the Common Good's cash balances are projected at year-end are £33.9m, in line with the recommended level. 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.

#### 5. LEGAL IMPLICATIONS

- 5.1 All requests for funding from the Common Good have been considered 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
<b>Strategic</b>	Use of the Common Good not achieving intended strategic objectives.	L	When funding is requested from the Common Good legal review to ensure it is compliant with the criteria, and new applications for one-off funding are further assessed against the LOIP stretch outcome criteria.
	The Council approved a <a href="#">Risk Appetite Statement (RAS)</a> on 9 December	M	The recommendations and risk assessment carried out are consistent with the

	2020. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.		Council's RAS. Should Council be minded to depart from the recommendations, it is important in doing so that the Council considers the potential impacts across the organisation and on the Council's pursuit of strategic outcomes.
<b>Compliance</b>	Non-compliance with Common Good criteria	L	Legal review process.
<b>Operational</b>	Grants paid to third party organisations may be lost and benefits not achieved if organisations fail to remain operational.	L	Review process for preparing the budget and ongoing contact with the organisations.
<b>Financial</b>	<p>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 would no longer be delivered or would become unsustainable.</p> <p>Reduction in rental income as a result of the sale of properties.</p> <p>Loss of capital value in the investments made.</p>	<p>M</p> <p>M</p>	<p>A financial assessment process is included in the application process.</p> <p>Council is robust and equitable.</p> <p>The Common Good has an investment strategy for the cash balances it holds and this should be reviewed on a regular basis, included in this report.</p> <p>A robust procurement process to appoint a suitable Fund Manager and regular performance review and monitoring of investments.</p>
<b>Reputational</b>	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.
<b>Environment / Climate</b>	None identified.		



## 7 OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<b>Impact of Report</b>	
<b>Aberdeen City Council Policy Statement</b>	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 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.
<b>Aberdeen City Local Outcome Improvement Plan</b>	
Prosperous Economy Stretch Outcomes	The Council aims to support improvement in the local economy to ensure a high quality of life for all people in Aberdeen. The Common Good funds initiatives and programmes that are provided by the Council, Community, Voluntary and other public sector partners which impact on all the citizens of Aberdeen.
Prosperous People Stretch Outcomes	The Council is committed to improving the key life outcomes of all people in Aberdeen. The Common Good Fund supports a range of initiatives to support the citizens of Aberdeen City.
Prosperous Place Stretch Outcomes	Investment in the range of initiatives by the Common Good will enhance the place by creating a better and more vibrant city in which to live.
<b>Regional and City Strategies</b>	The Common Good provides a sustainable funding source or a range of initiatives described in the Delivery Plan.

## 8. IMPACT ASSESSMENTS

*Reflect whether any of the following have been completed as part of your report*

Assessment	Outcome
<b>Impact Assessment</b>	<b>Appropriate use of the Common Good will likely have a positive effect on various Protected</b>

	<b>Characteristics. A full Impact assessment is not required.</b>
<b>Data Protection Impact Assessment</b>	<b>Not required</b>

## **9 BACKGROUND PAPERS**

Not applicable.

## **10 APPENDICES**

Appendix 1 Common Good Fund Budget 2021/22

Appendix 2 Notes to accompany the Common Good Budget 2021/22

Appendix 3 Items for consideration for 2021/22 – one off items

Appendix 4 Common Good Cash Balances - Investment Options Review

## **11 REPORT AUTHOR CONTACT DETAILS**

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## Appendix 1

<b>Common Good Fund Budget</b>						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Out-turn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>General Properties/Estates</u></b>						
1 Insurance Costs	17	17	17	18	18	18
2 Repairs and Maintenance	653	247	139	142	145	148
	<b>670</b>	<b>264</b>	<b>157</b>	<b>160</b>	<b>163</b>	<b>166</b>
<b><u>Grants &amp; Contributions to External Organisations</u></b>						
3 Aberdeen Citizen's Advice Bureau	315	321	328	334	341	348
4 Contributions to Trusts & Festivals (Paid to City Growth Culture)						
- Aberdeen Performing Arts funding which includes the festivals eg Granite Noir and True North	225	225	225	225	225	225
- Peacock Visual Arts	35	35	35	35	35	35
5 Aberdeen Performing Arts Contribution - Stage 1 Agreement	75	75	75	75	75	75
6 Techfest	37	37	37	37	37	37
7 Aberdeen Safer Community Trust	70	70	70	70	70	70
8 ABSAFE - Distribution of Personal Alarms	2	2	2	2	2	2
	<b>758</b>	<b>764</b>	<b>771</b>	<b>777</b>	<b>784</b>	<b>791</b>
<b><u>External Organisations Rents</u></b>						
Aberdeen Science Centre Rent	42	42	42	42	42	42
Castlegate Arts Rent	8	8	8	8	8	8
Lemon Tree Rent	36	36	36	36	36	36
Lemon Tree Office Rental	10	10	10	10	10	10
Charity Shop	16	15	15	15	15	15
	<b>112</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b><u>10 Promoting Aberdeen</u></b>						
Events						
- Armed Forces Day	0	10	10	10	10	10
- Celebrate Aberdeen	0	20	20	20	20	20
- Fireworks	0	45	39	39	39	39
- Nativity	0	10	10	10	10	10
Christmas & New Year Celebrations						
- Christmas Village	117	150	150	150	150	150
- Hogmanay Celebrations	0	75	75	75	75	75
- Sculpture Trail Storage	5	5	5	5	5	5
Christmas Illuminations Electricity/Installation	48	48	52	56	60	65
Christmas Tree	7	7	7	7	7	7
Nuart (3 years)	100	0	125	125	0	0
Tour of Britain	0	61	135	0	0	0
BP Summer Screen	0	17	0	0	0	0
Highland Games	0	77	77	77	77	77
Hire of Equipment & Sites	10	10	10	10	10	10
	<b>287</b>	<b>535</b>	<b>715</b>	<b>584</b>	<b>463</b>	<b>468</b>
<b><u>11 Grants/Services Provided by Aberdeen City Council</u></b>						
Twinning Activities	100	60	60	60	60	60
Youth Activities Small Grant Funding	50	50	50	50	50	50
Community Gala	5	10	10	10	10	10
Festive Community Grants	4	4	4	4	4	4
Home Safety Check Scheme	71	70	70	70	70	70
Picture Loan Scheme	15	15	15	15	15	15
Maintenance of Paths in Parks	5	5	5	5	5	5
	<b>250</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
<b><u>12 Civic Service Funding</u></b>						
St Nicholas Carillon	6	6	6	6	6	6
Armistice Day Expenses	6	6	6	6	6	6
Public Clocks	15	10	11	12	13	13
Civic Support	275	323	328	333	338	343
Civic Support to Burgesses	7	7	7	7	7	7
Civic Receptions	30	150	150	150	150	150
Civic Hospitality - visitors	6	12	12	12	12	12
Civic Hospitality - promoting	4	5	5	5	5	5
Archivist Unit	285	271	275	279	283	287
Central Support Services	248	189	185	181	176	172
Civic Gift Fund	9	18	18	18	18	18
Lord Provost Travel	15	29	29	29	29	29
Lord Lieutenancy and other duties	7	7	7	7	7	7
Lord Provosts Portrait	0	10	0	0	0	0
	<b>912</b>	<b>1,042</b>	<b>1,038</b>	<b>1,044</b>	<b>1,050</b>	<b>1,055</b>
<b><u>Other Recurring Expenditure</u></b>						
13 Duthie Park Capital Charges	126	70	70	70	70	70
<b>Recurring Expenditure</b>	<b>2,972</b>	<b>3,000</b>	<b>3,075</b>	<b>2,960</b>	<b>2,855</b>	<b>2,875</b>

<b>Common Good Fund Budget</b>						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Out-turn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000
<b>14 Non Recurring Expenditure Items</b>						
Gordon Highlanders	20	0	0	0	0	0
CFINE - SFCPA Co-ord Post	25	0	0	0	0	0
Castlegate Arts	70	0	0	0	0	0
Bonnymuir Green Community Trust	8	0	0	0	0	0
Culter Community Council - Lovers Walk	11	0	0	0	0	0
BOD & District Men's Shed	16	0	0	0	0	0
Miscarriage Information Support Service	2	0	0	0	0	0
Sunrise Partnership SCIO	5	0	0	0	0	0
Aberdeen Multicultural Centre	15	0	0	0	0	0
Friends of Seaton Park	8	0	0	0	0	0
Friends of Victoria and Westburn Parks	8	0	0	0	0	0
Mental Health Day	3	0	0	0	0	0
Friends of Hazlehead Park	8	0	0	0	0	0
Contribution to APA Funding	706	0	0	0	0	0
Northsound Cash for Kids Appeal	7	0	0	0	0	0
Original 106 Christmas Appeal	7	0	0	0	0	0
<b>Non Recurring Expenditure</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15 Inflationary Charge - Increase in Cash Balance	439	500	515	530	546	563
<b>Total Expenditure</b>	<b>4,473</b>	<b>3,500</b>	<b>3,590</b>	<b>3,490</b>	<b>3,401</b>	<b>3,438</b>
16 Income from Properties and Estates	(3,450)	(3,266)	(3,266)	(3,266)	(3,266)	(3,266)
17 Interest on Invested Funds	(158)	(679)	(960)	(1,240)	(1,260)	(1,280)
18 Lands of Skene/Torry (Share of Surplus)	(70)	(70)	(70)	(70)	(70)	(70)
<b>ORDINARY INCOME</b>	<b>(3,678)</b>	<b>(4,015)</b>	<b>(4,296)</b>	<b>(4,576)</b>	<b>(4,596)</b>	<b>(4,616)</b>
<b>Net (Surplus)/Deficit</b>	<b>795</b>	<b>(515)</b>	<b>(706)</b>	<b>(1,086)</b>	<b>(1,195)</b>	<b>(1,179)</b>

**Notes to accompany the Common Good Budget 2021/22**

**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. This includes 6 months of Non Domestic Rates for the former Aberdeen Journals building on the Lang Stracht it was agreed at City Growth & Resources on 3 February 2021 to demolish the building.

**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.

Currently the planned months for these events are as follows -

Nuart – April

Armed Forces Day - June

Highland Games - June

Celebrate Aberdeen - June

BP Summer Screen - June/July  
Tour of Britain - September  
Fireworks - November  
Nativity – November & December

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.

This includes grant funding to support the Lord Dean and the Burgesses of Guild.

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 2020/21.

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 income received on invested funds with 6 months at the current interest rate and 6 months at a rate within the range of returns from a Multi Asset Income Fund.

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 a number of assumptions have been made about funding requirements that may, for example, reflect the natural end of some agreements / contracts, flat cash for some discretionary funding and inflationary increases where contracted. These future year budgets are indicative and will not be finalised until the annual budget cycle is complete for each individual year.



## **Applications for Common Good funding 2021/22:**

### **Note 1 Sport Aberdeen –Active Family Adventures Amount requested £19,360**

This represents funding for a project which aims to provide families impacted by poverty a variety of outdoor day trips and activities that they can enjoy together.

### **Note 2 Sport Aberdeen -Project Activator Amount requested £54,755**

This represents funding for staff, training, venue hire and equipment for a project to engage and enable people with long term health conditions to take part in increased levels of activity.

### **Note 3 Avenue Amount requested £79,046**

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

### **Note 4 Home-start Aberdeen Amount requested £100,000**

This represents a contribution towards the funding of 4 posts (General Manager, Team Leader, Co-ordinator and Administrator)

### **Note 5 Camphill Rudolph Steiner - Project 1 Amount requested £20,617**

This represents funding to run a pilot project for disadvantaged young people in Aberdeen City to access bespoke work placements and increase their routes to employment.

### **Note 6 Camphill Rudolph Steiner – Project 2 Amount requested £24,503**

This represents funding to buy equipment to create a fully functional kitchen at Camphill School Aberdeen for use by students.

### **Note 7 Creative Learning Aberdeen City Council Amount requested £8,800**

This represents a contribution towards the creation and production of a living advent calendar.

### **Note 8 Creative Learning Aberdeen City Council Amount requested £27,500**

This represents the funding to provide Artists, digital support, materials and project support for a Creative Resilience Festival to be rolled out to Primary Schools.

### **Note 9 CLAN Amount requested £6,000**

This represents a contribution towards funding of an Artist Co-ordinator and an Education Co-ordinator for “Light the North”, CLAN’s Lighthouse Sculpture Trail.

### **Note 10 Friends of Victoria and Westburn Parks Amount requested £38,720**

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

### **Note 11 CFINE Amount Requested £37,500**

This represents a contribution towards the salary costs of the Sustainable Food Co-ordinator and Promotions and Publicity Officer, premises and admin costs.



**Note 12 The Gordon Highlanders requested £150,000**

This represents funding to undertake essential repairs to the external fabric of The Gordon Highlanders Museum building, a listed building once the studio of the artist St George Reid. The estimate provided by the Architect indicates the priority levels of building & value of each, Priority A (attend to within 1 year) cost £115,489, Priority B (attend to within 2 to 5 years) cost £31,328 and Priority C (attend to within 5 to 10 years) cost £7,423.

**Note 13 Integrated Children and Family Services Amount requested £80,000**

This represents funding to support the ongoing provision of an external Participation and Engagement Officer, associated activities and the Small Grants Scheme for Aberdeen City's care experienced children and young people.

**Note 14 Sunrise Partnership SCIO Amount requested £7,000**

This is a contribution towards providing 200 one to one support sessions for children in kinship care.

**Note 15 Belmont Filmhouse Amount requested £11,320**

This is a contribution towards a Senior Selections film project.

**Note 16 Bonnymuir Green Community Trust Amount requested £7,500**

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

**Note 17 Friends of Johnstone Gardens Amount requested £20,740**

This represents funding for proposed projects to improve and carry out restoration to Viewing area by blue bridge, Shelter and 1<sup>st</sup> viewing area.

**Note 18 Disabled Persons Housing Service Aberdeen Amount requested £30,404**

This represents funding for a Housing Adviser, management and administration costs to support Families first project.

**Note 19 St Machar's Cathedral Amount requested £40,000**

This represents a contribution towards the total costs of replacing the roof on the Cathedral and new equipment to support Education and Interpretation.

**Note 20 Aberdeen Care & Repair Amount requested £24,794**

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

**Note 21 Rosemount & Mile End Community Council Amount requested £1,067**

This represents a contribution towards the Installation and housing of a Community Defibrillator.

**Note 22 Aberdeen City Libraries Amount requested £2,380**

This represents funding for conservation of two Victorian era Royal portraits held as part of the collections of Aberdeen City Libraries.

**Note 23 Friends of Seaton Park Amount requested £70,000**

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

**Note 24 Friends of Duthie Park Amount requested £34,699**

This represents funding for Refurbishment of Road Roller, New interpretation Boards Winter Gardens, Raised beds Physic Garden, History and Heritage Mural Art Project, Mayors for Peace Art Project, Community Garden, New Polytunnel, Certificated RHS Gardening Courses

**Note 25 Friends of Hazlehead Amount requested £66,000**

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

**Note 26 Archives Digital Repository**

This represents funding to develop an IT system to capture, store, and provide long-term access to born-digital information beyond its original operational environment.

**Note 27 Castlegate Arts Ltd/Aberdeen Arts Centre Amount requested £70,000**

This represents continuation funding for Saturday and seasonal workshops, Castlegate Theatre Company and Schools Outreach programme.

**Note 28 Aberdeen Cyrenians Amount requested £40,000**

This represents a contribution towards the funding of a mental health practitioner to support vulnerable people.

**Note 29 Dyce Parish Church of Scotland Amount requested £19,962**

This represents a contribution to the assessment and stabilisation of Headstones within the graveyard and groundwork required.

**Note 30 Culter Community Council – School field Amount requested £4,800**

This represents a contribution towards the improvement and upkeep of the Culter School Playing Field area of Coronation Park and its environs, public walks, footpaths and green spaces.

**Note 31 Culter Community Council – Lover's Walk Amount Requested £3,900**

This represents a contribution towards the improvement and upkeep of the Lover's Walk Riverside path at Culter and its environs, public walks, footpaths and green spaces.

**Note 32 Music in Hospitals and Care Amount requested £6,000**

This represents contribution towards the costs for a programme of 40 concerts to be delivered by professional Aberdeen-based musicians at care homes in the city over the coming year.

**Note 33 Grampian Hospitals Art Trust Amount requested £50,000**

This represents a contribution towards a major new artwork and new creative writing project on the site of Aberdeen Royal Infirmary (ARI).

**Note 34 Garthdee Field Allotments Association Amount requested £22,838**

This represents a budget for improving paths and access for wheelchairs and less able users.

**Note 35 Four Pillars Amount requested £10,000**

This represents a contribution towards the costs of road closures for annual Grampian Pride Parade. Normally takes place in May but if restrictions ease and there is capacity to safely provide an event towards the end of the year this could happen in October/November time.

**Note 36 EGCP Ltd Amount requested £2,500**

This represents funding for the gathering, preparation and printing of information on aspects of the coastal environment to be displayed on existing noticeboards.

**Note 37 Peacock Visual Arts Amount requested £40,000**

This represents a contribution towards support to implement a pioneering creative activity pack that can be delivered to the beneficiaries of CFINE's, Food bank, Fare share and Community Food Members programme.

**Note 38 Beach Ballroom Amount requested £20,000**

This represents a contribution towards the funding of the over 60's Young at Heart events (Tea dances, Sing-a-longs and Variety shows).

**Note 39 Bridge of Don & District Men's Shed Amount Requested £12,500**

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

**Note 40 Ferryhill Railway Heritage Trust Amount requested £25,000**

This represents funding to extend a footpath for access to a portacabin used for storing railway heritage items.

**Note 41 Miscarriage Information Support Service Amount requested £3,600**

This represents funding for providing 40 Comfort bags for Aberdeen Maternity Hospital every second month for parents who have a baby loss.

**Note 42 Aberdeen Multicultural Centre Amount requested £15,000**

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

**Note 43 Westburn Development Trust SCIO Amount requested £5,000**

This represents a contribution towards the project viability assessment for the restoration and redevelopment of Westburn House, within Westburn Park.

The following project was rejected as it did not meet legal or financial criteria:

**The Royal Horticultural Society Aberdeen Amount requested £2,230**

This is to cover costs still incurred for events that did not take place due to Covid-19

## Appendix 4

### Common Good Cash Balances - Investment Options Review

#### Background and Objective

1. The Common Good currently holds two types of asset classes – Land and Buildings investments and Cash Balance investments. The instruction from Council in March 2020 was recognition that choices can be made to change the investment returns, to benefit the annual income of the Common Good. Specifically, it is from where the cash balances are invested that greatest opportunity lies to improve annual income in a short period of time. **The objective being to protect the sustainability of the funding to the activities that the Common Good supports, and also extend the opportunities to support the city and its citizens.**
2. The cash balances of c.£30m are currently split into 2 categories: - fixed-term investments (£8m) and an investment in the Council's Loans Fund (£22m). The fixed-term investments are placed for up to one year with external institutions that feature on the Council's approved investment Counterparty list. The investment income is therefore achieved relative to the current interest rate environment. Interest rates have been and are forecast to remain very low. The advantage of this investment strategy is that it reflects a low risk to the underlying cash investment.
3. To increase the level of investment income the trade off is generally to increase risk, normally that risk will be to the underlying cash investment. That risk profile will depend on a range of factors including the investment period, the investment asset class and the level of diversification. The options for changing where the cash balances are invested have been looked at in line with the Council Treasury and Investment Strategy, to consider risk and reward, taking a prudent and responsible view of what would provide a level of protection to the underlying investment while achieving a return that increases annual income prospects.

#### Current Investment Profile

4. Value – As at 31 January 2021, £33m
5. Risk - On a risk scale of 0 to 10, with 0 being the lowest level of risk and 10 being the highest, the current cash investment arrangements would probably sit at around 1 or 2.
6. Returns – Cash, interest rate-based returns of <1%
7. Diversification – very limited, predominantly investment in Aberdeen City Council Loans Fund; and external lending for periods of up to one year, as permitted by the Council's Counterparty List.
8. Environmental, Social and Governance (ESG) – in line with Aberdeen City Council scheme of governance and Treasury and Investment Strategy.

## Alternative Investment Options

9. Key considerations
- Risk, Lower risk asset classes to be considered to mitigate the likelihood of cash investment value reducing;
  - Income returns, paid monthly or quarterly, to maintain cashflow to support expenditure;
  - Growth returns, low to medium as income is more important to the Common Good;
  - Liquidity, medium to high to ensure ability to access funds if needed;
  - Term, medium to long term investment as objective is to achieve ongoing income for the long term benefit of the city and its citizens;
  - ESG considerations, Fund must be signed up to the Principles of Responsible Investment;
  - Asset Diversification, medium to high in order to mitigate the risk of all of the investment being exposed to the same market conditions;
  - Operational Complexity, low to medium for operational and cost reasons;
  - Fees, low to medium.
10. Detailed below are the options considered –
- **Buy & Maintain Credit Fund** – A fund which would invest in good quality Corporate Bonds and yield around 2% currently. Large scale fund (£bns) is actively managed and aims to deliver an attractive return through a long-term, low turnover investment approach. This type of fund aims to add value principally through attractive credits and will be managed to reflect the Fund Managers credit views. The fund would aim to avoid the flaws of a market-weight based benchmark approach. The fund's would have a rigorous, and disciplined investment process, drawing on a large team of credit analysts. Risk rating: Between 2 and 3
  - **Multi-Asset Income Fund** – A fund which invests in a range of assets, which makes it more diversified than a buy and maintain credit fund. The fund dynamically allocates/changes over time, and would feature much higher yielding 4-5% if it hits its target. This is reflected in a higher, ongoing fund fee. A Buy & Maintain Credit fund (as previous option) would feature as a component part of this fund, which is a “blended” product. In summary, good yield, good asset mix. Risk rating: Between 4 and 5.
  - **Secure Income Fund** – This type of fund is more specialised than the previous funds and would involve a higher-level of specialist operational administration, but returns could potentially be in the range of say 6-10%. Further due diligence would need to be done around the stability of the income, as funds of this type tend to have no prior track record. Risk rating: Between 4 and 5.
  - **Fiduciary Arrangement** – Under this type of arrangement, the Council would appoint a Fund Manager to build a tailored solution which would target a specific level of income yield (say 3% for example). Where a fixed yield is desired, the level of risk would shift up and down in line with market

conditions and the subsequent actions required to achieve the desired yield over time.

Risk Rating: Between 2 and 5. The risk level would be dependent on the target yield selected.

11. A summary of the key considerations for each of the options is shown below:

	<b>Buy &amp; Maintain</b>	<b>Multi-Asset Income</b>	<b>Secure Income</b>	<b>Fiduciary Arrangement</b>
Risk 0-10	2-3	4-5	4-5	2-5
Income	Yes – 2.5%	Yes – 4-5%	Yes – 5-6%	Yes – target set
Growth	Low	Low	Low	Low
Liquidity	High	High	Low	Medium
Term	Medium to Long	Medium to Long	Medium to Long	Medium to Long
ESG	Yes	Yes	Yes	Yes
Diversification	Low	High	Medium	Flexible
Op. Complexity	Low	Low	High	Medium
Fee	Low	Medium	High	Medium

12. Having considered all the factors and key considerations, it is recommended that the Common Good cash balance, up to £30m, is invested in a Multi-Asset Income Fund and that investment with the selected Fund Manager is done in tranches to reduce the timing risk exposure.
13. The remaining cash balances of the Common Good will continue to be invested in the Aberdeen City Council Loans Fund and provide working capital cashflow protection. These will achieve an interest rate-based return.

Exempt information as described in paragraph(s) 8, 10 of Schedule 7A of the Local Government (Scotland) Act 1973.

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