

# Public Document Pack



To: All Members of the Council

Town House,  
ABERDEEN, 1 March 2022

## **COUNCIL BUDGET**

The Members of the **COUNCIL** are requested to meet on **MONDAY, 7 MARCH 2022 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

### **BUSINESS**

#### **DETERMINATION OF URGENT BUSINESS**

1.1 No urgent business at this time

#### **DETERMINATION OF EXEMPT BUSINESS**

2.1 No exempt business at this time

#### **DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS**

3.1 Members are requested to declare any interests or connections

### **DEPUTATIONS**

4.1 No deputations at this time

## **GENERAL BUSINESS**

- 5.1 Council Delivery Plan 2022/23 - CUS/22/059 (Pages 3 - 62)
- 5.2 General Fund Revenue Budget and Capital Programme 2022/23 to 2026/27 - RES/22/061 (Pages 63 - 254)
- 5.3 Housing Revenue Account 2022/23 - RES/22/060 (Pages 255 - 280)
- 5.4 Common Good Budget 2022/23 - RES/22/058 (Pages 281 - 296)

## **EXEMPT / CONFIDENTIAL BUSINESS**

- 6.1 No exempt/confidential business

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

Should you require any further information about this agenda, please contact Martyn Orchard, tel. 01224 523097 or [morchard@aberdeencity.gov.uk](mailto:morchard@aberdeencity.gov.uk)

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	7 March 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan 2022/23
<b>REPORT NUMBER</b>	CUS/22/059
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHORS</b>	Martin Murchie (Chief Officer – Data & Insights)
<b>TERMS OF REFERENCE</b>	13

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### 1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2022/23.

### 2. RECOMMENDATIONS

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2022/23; and
- 2.2 Instructs the Chief Executive to realign any of the delivery commitments 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 10 March 2021 the Council noted the Council Delivery Plan 2021/22 - COM/19/054 which outlined the plans and actions that the Council set out to deliver in 2021/22. An annual review of progress with the implementation of the 2021/22 Delivery Plan was submitted to the Strategic Commissioning

Committee in October 2021 (CUS 21/223). The attached Council Delivery Plan (the Plan) for 2022/23 builds on this, detailing progress in 2021/22 and setting out plans and actions to be delivered during 2022/23.

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 2022/23.

#### 4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2022/23 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 7 March 2022.

#### 5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2022/23.

#### 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	L	None required

	legislative duties in order to ensure that statutory responsibilities are met		
<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 7 <sup>th</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	M	Monitoring of environmental risks captured within delivery programmes

	to achieve or deliver environmental targets and commitments contained within the plan.		Monitoring of environmental performance monitoring data
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## 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 2021/22 – COM/21/054
- 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 - CUS/21/226
- Strategy Framework – GOV/19/413
- Guiding Principles – RES/19/12
- ACC Workforce Plan – RES/19/216
- Performance Management Framework – CUS/21/224
- Population Needs Assessment – COM/21/042

## **10. APPENDICES**

Council Delivery Plan 2022/23

## **11. REPORT AUTHOR CONTACT DETAILS**

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# Aberdeen - A place where all people can prosper

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## COUNCIL DELIVERY PLAN 2022-2023



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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. It sets out our contribution to 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 2022/23. The Plan describes our journey of change, key achievements delivered in 2021/22 and our priorities for 2022/23.

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

Through our ambitious programme of change, begun in 2017, 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. 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.

During 2021/22 every aspect of society continued to be affected by the Covid-19 pandemic and the personal impact has been severe and tragic for many people. During 2021, Audit Scotland reviewed the Council's performance and concluded that it had responded well to the immediate pressures of the pandemic and is well placed in the medium to longer term. In fact, the extreme circumstances of the pandemic made it necessary, and created the conditions, to accelerate many aspects of our journey of change, including our joint working with partners; digital access to services; and the use of data to support those most in need. There is no doubt that, whilst the future path of the pandemic remains uncertain, the breadth of its impact will continue to be felt into the foreseeable future and that that impact will extend well beyond the immediate medical effects to include long term physical and mental health "debt", social and economic challenges, and unprecedented financial pressures on local authorities. Many different problems are going to continue to emerge from this pandemic and we are going to have to find different answers and solutions. Covid-19 has shown the fragility of existing public services and, given the likely long term impacts, it is vital that we continue to reinvent public services. Some of the changes introduced will be temporary, but we need to continue to embrace the opportunity for significant and permanent change in order to renew our system to make it better fit for the future.

The journey of change does not stop and this Plan, both, explains how services were affected during the last 12 months, as well as reflecting how the Council is continuing its journey of transformation in the changing world by continuing to embrace new ways of doing business, meeting changing needs of customers and communities as we live with the impacts of the Covid-19 pandemic. It is important to recognise that this is a constant programme of change – it will not have an end destination, but will keep evolving in response to external drivers.

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 during 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**. 2021/22 saw further progress in the Council's implementation of a commissioning approach which drives the Council's planning and budgeting. Our investment in flexible digital services, skills and data management has 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. As the world continues to change, we will continue, during 2022/23, to build on what has been achieved.

**How we behave as an Organisation** has continued to be progressed and during 2021/22 our Guiding Principles and Behaviours, which were co-created with staff 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. During 2021/22 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.

For the Council, 2022/23 marks the end of one election term and, with the local government elections in May, the beginning of a new one. The preparations and conduct of elections are significant events for candidates and election officials and this will be a major focus for the Council in the first 2 months of 2022/23. The new Council will be formed in a world which has, of course, changed significantly over the last 4 years. Planning is well underway to provide every support to enable new and returning members to take up their roles as quickly and efficiently as possible.

# A LOOK BACK OVER 2021/22

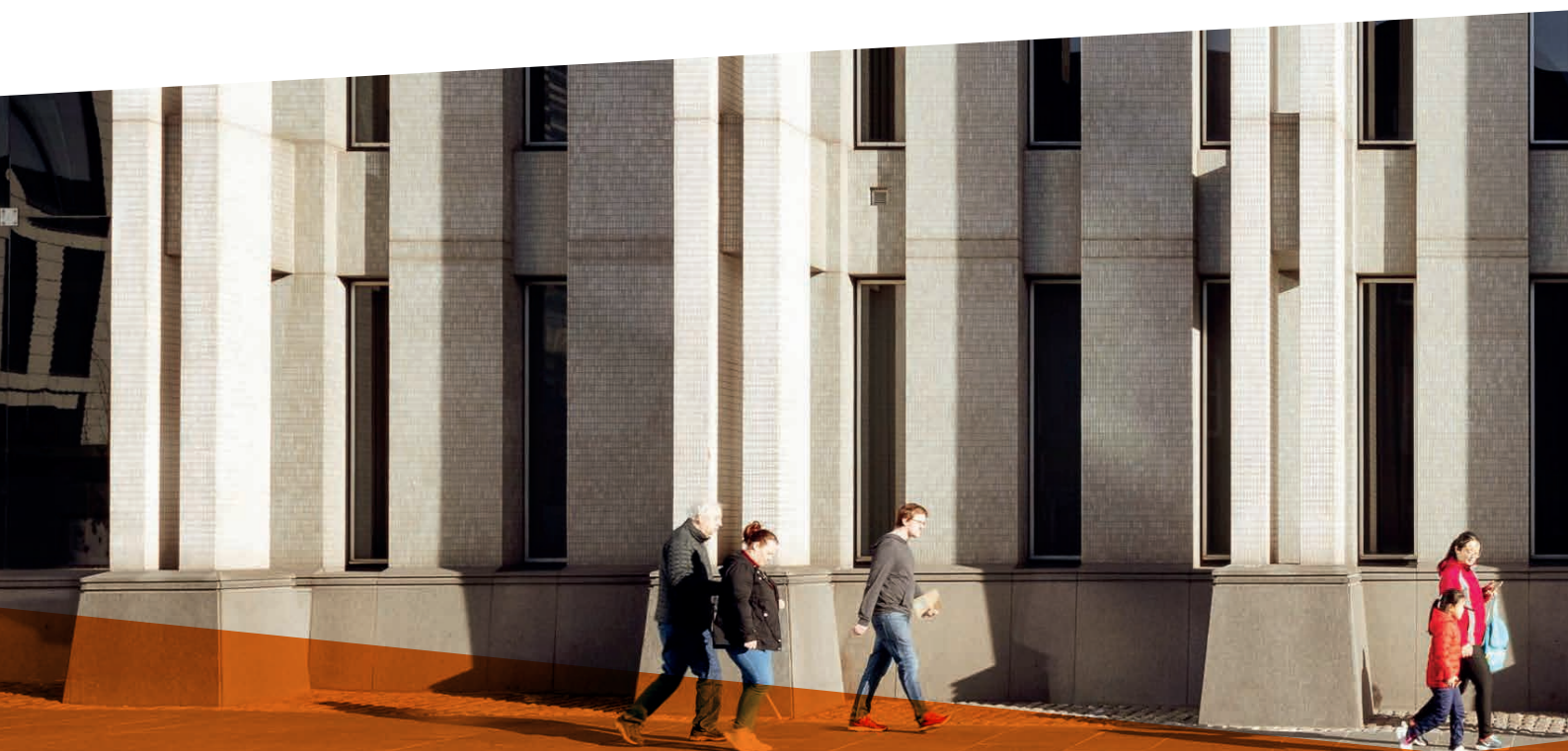
## 1. WHAT OUR BUSINESS IS:

### ECONOMY

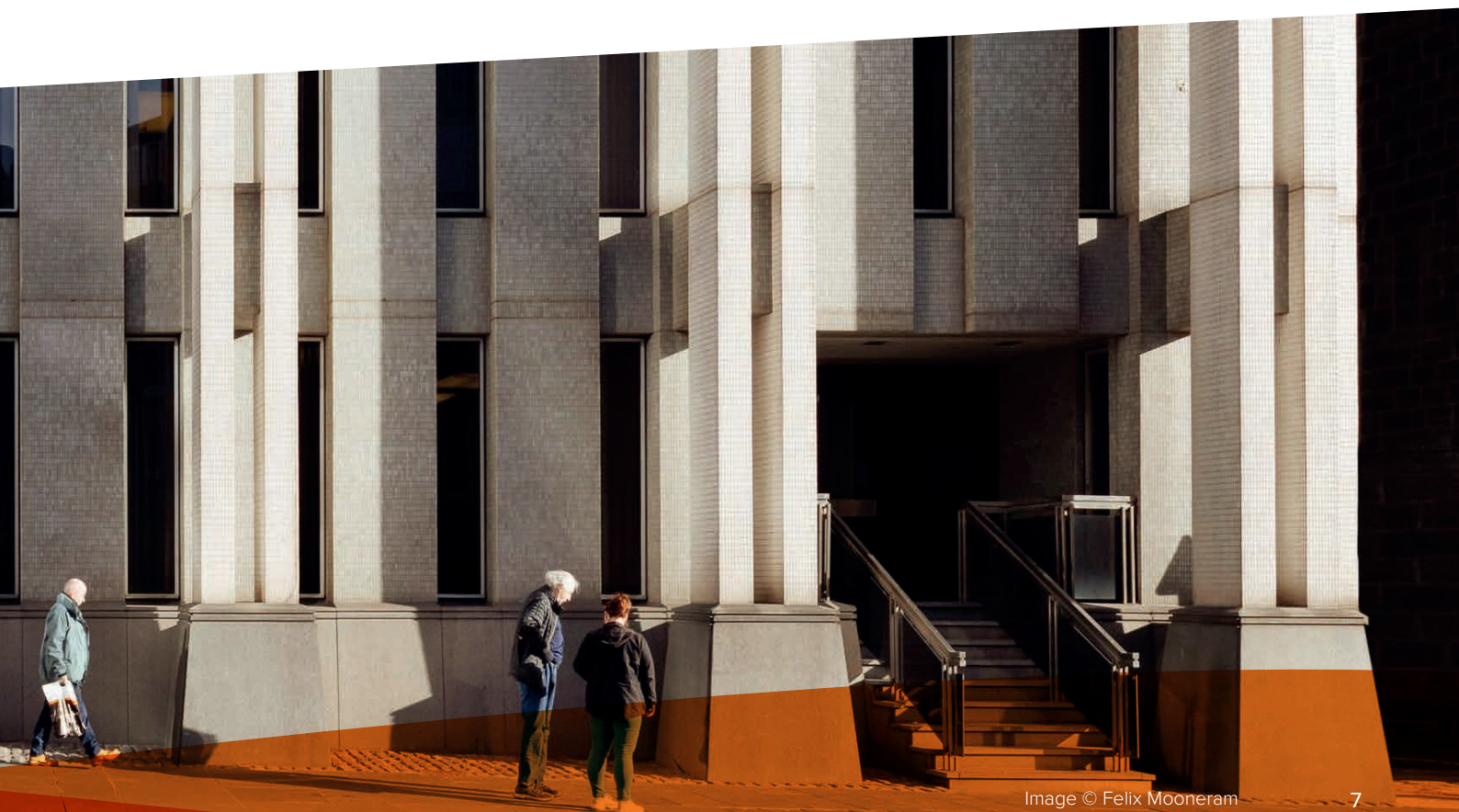
- Delivery of business support and funds for Aberdeen businesses directly affected by Covid-19 restrictions.
- The External Funding Team secured over £23 million, the majority of the funds came from the UK and Scottish Government programmes. These include the Regeneration Capital Grant Fund, Levelling Up Fund and Place Based Investment Fund. The team has supported 19 projects across the city, contributing to delivery of the Council's economic priorities including city centre revitalisation and strengthening community wealth building.
- The Aberdeen City Region Deal (ACRD) is now in its fifth year and has grown in value from £826million to £936million primarily as a result of additional investment from the private sector.
- Supported the fourth publication of the Economic Policy Panel Report and delivery of North East of Scotland Performs.
- The Energy Transition Zone Ltd was incorporated in April 2021 to create an integrated energy cluster focussed on the delivery of Net Zero.
- Established a joint venture and agreed a contract award with BP for Aberdeen H2 Hub.
- The new Aberdeen South Harbour reached a major milestone with the South Breakwater completion.
- Approval for £1.2m draw down of funding to progress the Aberdeen City Region Deal transport links to Aberdeen South Harbour project.
- The Aberdeen City Region Deal funded Net Zero Technology Centre rebranded to reflect the aim to accelerate energy transition by closing the gap in net zero technologies.
- The main construction phase for BioHub started in March 2021 and is programmed to run through to summer 2022.
- The City Network Extension project completed the connection of 57 public sector sites including schools, libraries and other public buildings in the city utilising Aberdeen City Region Deal funding. This funding has attracted a £59million investment to the City by CityFibre making Aberdeen a Gigabit City.
- An expression of Interest submitted for an Aberdeen City & Peterhead Green Freeport.
- Despite ongoing restrictions around mass gatherings, the successful delivery of Nuart, the Tour of Britain, Zandra Rhodes – “50 years of Fabulous” and a range of other events. Works were carried out at Aberdeen Art Gallery to allow British Art Show to go ahead.
- Provost Skene's House, Aberdeen's oldest town house and newest tourist attraction, opened in October 2021 following £3.8M investment delivering significant building conservation and a new interpretation.
- Aberdeen Responsible business event, highlighting how businesses can align corporate social responsibility with the priorities of the LOIP.
- Completed the programme delivery of 27 Early Learning Centre projects to facilitate the Council's commitment to expand funded early learning and childcare from 600 hours to 1,140 hours.

## PEOPLE

- Supported children and parents during the period of lockdown through delivery of the curriculum through Google Classroom. Data shows that 97% of all pupils engaged with their google classroom.
- Responded to the economic downturn and broadened the range of learning pathways available to young people. This has resulted in a 7.54% rise in the number of young people staying in school for S5 and a 20.27% increase in those returning for S6.
- Made 11,451 COVID Hardship Grants (now the Scottish Child Payment Bridging Payments) available to families.
- Prioritised provision for children with complex need resulting in 28% of learners attending during the period of school closure compared to the national average of 18%.
- Effectively supported 150 families from Afghanistan to ensure appropriate education provision was made timeously.
- Made available a total of 14,564 chromebooks and 500 MFi connections to ensure children and young people could access learning during periods of lockdown.
- During school holiday periods, we provided supermarket vouchers to parents/carers of our young people who are entitled to free school meals on the basis of low income. In the year to date, vouchers provided were equivalent to the value of 300,570 school meals. We estimate that a further 62,400 meal equivalent vouchers will be issued in the year, bringing the total to 362,970.
- Made effective use of the Alternative Certification Model to enable young people to secure improved awards at National 5, Higher and Advanced Higher.
- Made provision for those in need of emergency childcare in local schools when school buildings were closed.
- Made over 15,000 play opportunities available to children and young people as part of our Summer of Play where the average rating for enjoyment from children and young people was 9.5/10.
- Further development of 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 engagement with children and families which have supported children who were at risk of coming into care to remain within their families.



- Further developed our engagement with care experienced children and young people to inform the design of our family support offer for those on “the edge of care” to enable them to remain within their family.
- Education Scotland inspection highlighted excellent progress in providing community based services and support, and both operational delivery and strategic direction and leadership.
- Completed provision for the extension of flexible and affordable childcare.
- Undertaken self-evaluation of adult support and protection in anticipation of a multi-agency inspection of these services in early 2022.
- Adult Protection Social Work Team was established to respond to adults at risk or those vulnerable in the community to enable early intervention and prevention. This enhanced intervention has resulted in a reduction in those requiring ASP investigation.
- The Care Home team was established to support Care Homes responding to the pandemic. Daily multi-agency group held for governance with ongoing support and assurance visits undertaken across all care homes in the City. Staff from across services also mobilised to care homes to ensure quality of care and staffing levels are maintained.
- Daily meetings have been held with Care at Home providers to prioritise requests for care and meet demand. Staff mobilised to hospital social work team to add capacity and ensure reduction in delayed discharge.
- Enhanced family support due to day centre closures within learning disability. Day centres are now opened for those in highest need and enhanced family support continues.
- The Assertive Outreach team is now in place to work with those with complex drug issues who are not in treatment. The team take referrals from all areas and also pick up from Police Concern Reports where substance misuse is an issue. This multi-agency team are part of the programme on reducing drug related deaths.
- A 3 year Delivery Plan is in place for Justice Social Work. Following a positive inspection, justice services have continued to deliver a flexible service to those involved in offending and ensure public safety with many good examples of multi-agency work during lockdown to support and monitor those deemed as high risk.



## PLACE

- Progressed both council led and developer led sites to deliver 2,000 new council house units, of which 283 new units were delivered this financial year.
- Continued work on construction of an Energy from Waste Plant.
- Commenced construction work on two new primary schools; Countesswells and Riverbank.
- Delivered £7.3 Million of the £10 Million additional capital investment in Roads.
- Completed 73% of the overall replacement programme for lighting improvements to change to LED.
- Identified 36 priority locations where flooding is a problem and established processes for pro-active, rather than re-active, flood protection to property.
- Road Safety measures implemented contributed to a drop in vehicle collisions and in the numbers of people killed or seriously injured.
- Completed £580,000 of play area design and refurbishment work.
- Planted 400 street trees across the city.
- 15,000 plus trees planted across new tree planting schemes at Woodside, Seaton, and Dyce.
- £330,000 capital and grant funding spend on paths and infrastructure improvements to our parks and green spaces.
- Duthie Park, Hazlehead Park, Seaton Park, Johnston Gardens, Victoria Park, Garthdee Field Allotments and Slopefield Allotments all retained their Green Flag status. Aberdeen is the first authority in Scotland to have allotment sites awarded with Green Flags.
- Duthie Park retained its Green Flag Heritage award.
- Aberdeen received the top award 'Outstanding' in the RHS Community Awards 2021, Green Solution category for our Working Wetlands, Working with Wildlife & Nature submission. Aberdeen also received the 'Achievement' Award for Craster, in the Nourishing Your Community Awards.
- Aberdeen was awarded Gold Medal in the Beautiful Scotland Awards.
- Environmental Services won the Beautiful Scotland Wright Award for Sustainability. This is for our green space work with wetlands, woodlands, and wildlife.
- 150,000 spring bulbs planted throughout the city as part of our spring bulb planting initiative. The bulbs were planted by over 100 different community groups including schools.
- Clean Up Aberdeen continues to be a success. 2021 saw a record number of clean ups, 496, completed with over 2000 volunteers involved.
- Aberdeen's Beach was awarded the Seaside Resort award as part of Scotland's Beach Awards 2021.
- Keep Scotland Beautiful's, It's Your Neighbourhood scheme has seen 28 community groups from Aberdeen. This is more than any other local authority in Scotland.
- Community partnerships continue to grow, with more than 150 collaborations in place including volunteers, communities, businesses, schools, third organisations and companies. Thousands of volunteer hours spent in Aberdeen's parks and green spaces.
- Fleet asset management plan developed to focus on procurement of carbon neutral / carbon friendly assets: 19 electric vehicles added to fleet; conversion plan commenced for diesel to hydrogen vehicles.
- Development of locality plans across the city in conjunction with communities.



## 2. HOW WE DO BUSINESS:

### CUSTOMER SERVICE

- Alignment of strategic plans for future customer services with digital opportunities and our use of data.
- Targeted improvement activity in key service areas to drive customer centricity aligned with the We Care Charter.
- Implemented integrated access approach with Housing Management and Police Scotland to streamline access to services and enhance partnership working.
- Embedded services provided in response to pandemic into core service delivery model to support customers welfare and emotional needs.
- Service design approach adopted in cross functional redesigns which supported revised transformation blueprint and approach also embedded within commissioning cycle.
- Further digital service delivery and content development of chatbot to support a wider range of online service delivery.
- Continued work with services to improve the quality and speed of responses to customers.
- Focused and timely updates to website throughout the pandemic to support customer access to services and effective signposting.

### GOVERNANCE

- The implementation of effective civil emergency arrangements ensuring appropriate decision making was maintained during the pandemic to protect members, staff and customers.
- Further development of the Council's Risk Management Framework including the first review of the Council's Risk Appetite Statement.
- Completion of the 2020/21 Audited Accounts by June 2021.
- Review of Community Planning Aberdeen Membership, Leadership and Partner Representation.
- Completion of the Best Value Assurance process noting strong, effective and well-established governance arrangements receiving external recognition.
- Re-assessment of the Council's CIPFA Governance Mark of Excellence accreditation.
- Approval of proposals for creation of a joint venture to deliver the Aberdeen Hydrogen Hub to contribute to the delivery of the city's vision to be a climate positive city.

### DIGITAL

- Further implementation and adoption of O365 was undertaken in 2021/22, building our enabling of effective mass remote working and digital interaction with customers throughout the pandemic.
- We delivered the largest device refresh in the Council's history.
- Digitally enabled online customer services.
- Strengthening the capture, flow and use of critical data.
- Expanded the use of PowerBi to provide improved reporting and use of data across all Council services.

## PARTNERSHIPS & ALLIANCES

- Co-location of Police Scotland staff within the Council's HQ, as part of broader Queen's Street redevelopment.
- Refresh of the Aberdeen City Local Outcome Improvement Plan, Partnership Development Plan and Improvement Programme 2021-23.
- Integration of Aberdeen City Council and Aberdeen City Health and Social Care Partnership Locality Planning models and development of 3 Integrated Locality Plans.
- Introduction of Locality Empowerment Groups and role of community connector to ensure community input into partnership improvement projects.
- Aberdeen Responsible Business Partners and Network. There has been an increase in responsible business partners from 3 in Jan 2021 to 16 in Jan 2022.

## 3. HOW WE BEHAVE:

- Internal movement of staff (temporary movement and emergency resource pool) established and used to support areas of high demand and critical service delivery during the pandemic and to support any emergency response requirements through voluntary movement and flexibility of our workforce.
- Internal communications approach throughout Covid-19 as praised by staff and TU partners.
- Covid-19 staff advice and guidance published in a timely fashion throughout the pandemic response, working in partnership with Trade Union colleagues.
- Mental Health Action Plan delivered throughout 2021/22.
- Equality, Diversity and Inclusion Action Plan agreed to support delivery of employer equality outcomes.
- Reviewed and refreshed our central people policies to embed our cultural aspirations.
- Internal movement of staff (re.cr.uit scheme) established as our primary approach to recruitment, and a clear understanding that we only recruit externally where there are no suitable candidates within our internal workforce.
- Following on from the O365 adoption and change process undertaken in partnership with Microsoft during the first stages of the pandemic, continued work via our networks of digital Champions and Super Champions to fully embed abilities around these tools and gain maximum benefit of mobile working.
- Progress made in the delivery of our Workforce Plan which supported the embedding of the Target Operating Model.
- Digital adoption programme delivered following direct engagement with front line staff, 1,600 frontline staff given licenses and supported to use their own devices to improve communications and engagement.
- Continued focus on attracting and developing our young workforce to support our workforce for the future through our continued Investors in Young People Gold accreditation and our Young Person's Guarantee accreditation, together with our apprenticeship programme and employability initiatives such as the Kickstart Scheme.
- Future of Work survey results used to shape our work moving forward.

## AUDIT OF BEST VALUE

Each local authority in Scotland receives a Best Value audit every five years as part of a rolling programme of audits established by the Accounts Commission. Aberdeen City Council was audited from December 2020 to April 2021 with the final report published June, 2021.

Best Value themes:

1. Vision and Leadership
2. Governance and Accountability
3. Effective Use of Resources
4. Sustainable Development
5. Partnerships and Collaborative Working
6. Working with Communities
7. Fairness and Equality

The report provided an important, independent assessment on the Council's progress. It concluded:

“We commend Aberdeen City Council on the strong changes, improvements and ambition that have been put in place since our 2015 and 2008 Best Value reports. The council continues to display a self-awareness about its need to further increase its pace of improvement if it is to deliver its ambitious vision with its partners to bring positive change for all of the people of Aberdeen; this is welcome.”

*Accounts Commission*

Whilst recognising the significant challenges facing all local authorities, this conclusion was extremely pleasing and reflects the hard work and dedication of this Council's workforce and members. Audit Scotland recognised that the Council had made significant improvements since the last Best Value Audit in 2015, noting that the Council's sound financial planning and ability to meet challenging financial targets had placed it well in responding to the Covid-19 pandemic.

The Commission commented that the Local Outcome Improvement Plan (LOIP) articulates a clear and ambitious vision for Aberdeen, having been developed through an assessment of local priorities and needs based on a comprehensive population needs assessment. It was reported that the LOIP benefits from cross-party support, with the Council's strategies and plans clearly aligned to this vision. Further, the Commission stated that the annual planning cycle, including the review of budgets alongside commissioning intentions to produce the annual Council Delivery Plan, demonstrates that the priorities are well articulated and embedded within the strategic planning framework.

The report also acknowledged that the major transformation programme undertaken by the Council, with the Target Operating Model and digital strategy at its centre, had led to improvements in organisational structure and governance. It was also noted that the governance put in place had received external recognitions when the Council became the first Scottish Council to be awarded CIPFA's Governance Mark of Excellence.

The Commission highlighted the importance of continuing the pace of transformation to address inequalities in our communities, the need for improvement in housing and education performance, and the benefit which improvements to public performance reporting can bring to locality planning. These areas identified for improvement were reported to Council in August 2021.



## 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

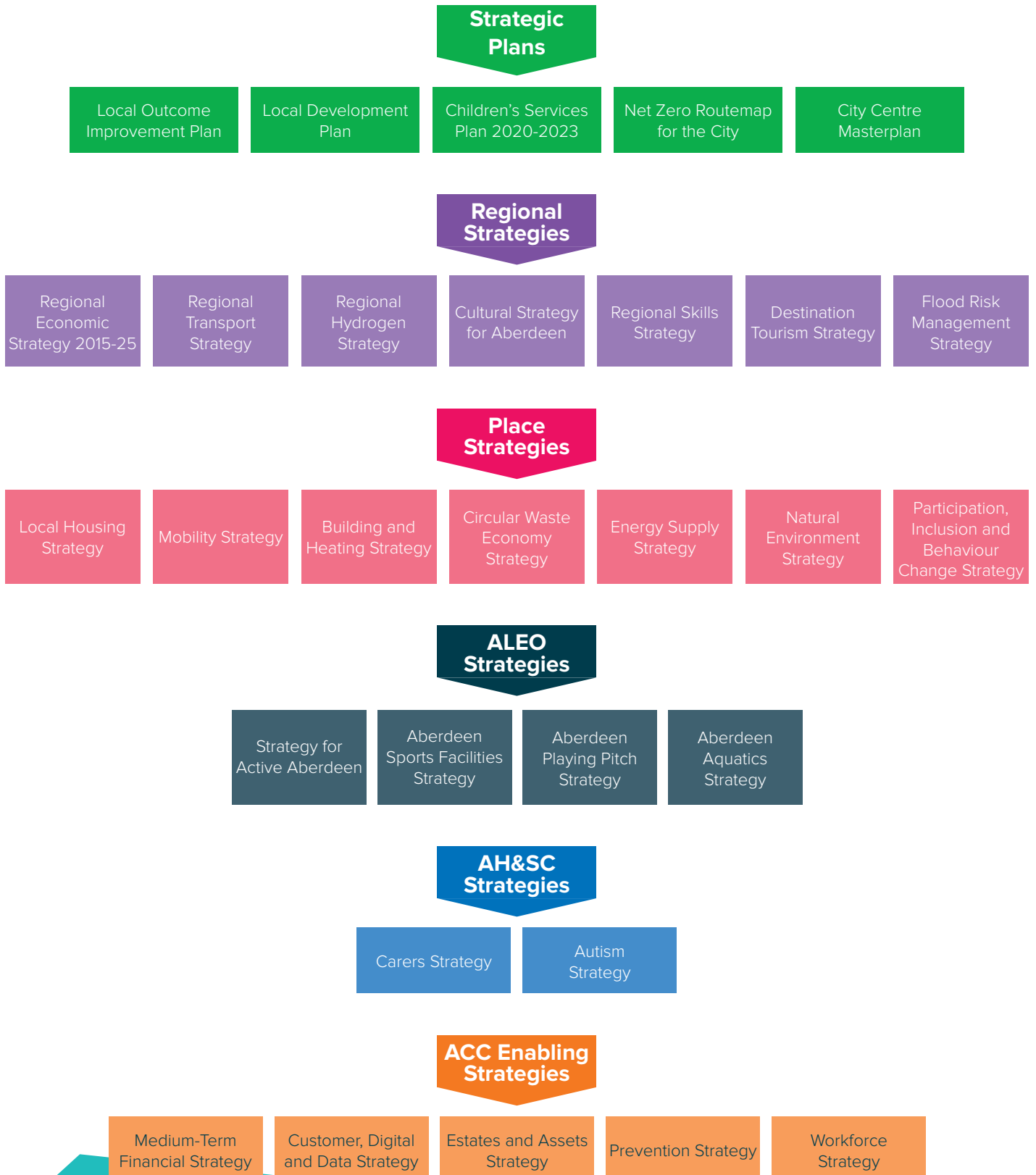
**Section ii)** contains the commitments arising from the Council's approved Policy Statement, aligned to the LOIP

**Section iii)** 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 Strategy Framework for the Council provides clarity on what strategies we have and assurance that our strategies are sufficiently aligned to our strategic plans.



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 related strategic plans, and the commissioning and recommissioning of strategies will continue throughout 2022/23.

## Section ii)

### 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. Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens and Queens Street development.</li> <li>3. 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>4. Review Council industrial estate to ensure it supports the Regional Economic Strategy.</li> <li>5. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events.</li> <li>6. Continue to maximise community benefit from major developments.</li> <li>7. Campaign for the reform of local government finance, including business rates and the replacement of Council Tax.</li> <li>8. Open negotiations to secure funding for a second Aberdeen City Region Deal.</li> <li>9. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises.</li> <li>10. Work with both governments in order to unleash the non-oil and gas economic potential of the city.</li> <li>11. 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. 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>5. Explore how the successes of the Sistema project can be shared and spread across the city.</li> <li>6. Commit to closing the attainment gap in education while working with partners across the city.</li> <li>7. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas.</li> <li>8. 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. 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 in 2021/22	Key Milestones for 2022/23
<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>• 95% of construction is now completed for phase 1 and 90% for phase 2 for the Duct Network project which is ahead of the milestone target of 75% completed by December 2021.</li> <li>• Segment 6 (out of 6) is underway for the Full Fibre project with project completion due by March 2022.</li> </ul>	<ul style="list-style-type: none"> <li>• CityFibre will continue their private investment in the Aberdeen Network connecting even more properties over the next year.</li> <li>• The R100 north lot premise detail has now been released and a business case for future work will be presented to Aberdeen City Region Deal Joint Committee in May 2022.</li> </ul>
<p><b>2. 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>	<ul style="list-style-type: none"> <li>• Provost Skene House opened in Autumn 2021.</li> <li>• Delivered 2021/22 events programme and maintained opening of Art Gallery, despite Covid-19 restrictions.</li> <li>• Significant works progressed on Union Terrace Gardens.</li> <li>• Streetscape - Business Cases and design work completed for Belmont Street/Back Wynd and City Centre.</li> <li>• Detailed design and traffic management plan undertaken for Union Street central.</li> <li>• Marketing process commenced for Aberdeen Market.</li> </ul>	<ul style="list-style-type: none"> <li>• The redevelopment of Union Terrace Gardens is expected to be complete in Spring 2022.</li> <li>• Queens Street – development work is ongoing including discussions with stakeholders across the delivery of the wider development.</li> <li>• Development partner/operator to be appointed for Aberdeen Market.</li> <li>• Hosting of Grand Depart of Tour of Britain and delivery of 365 events programme.</li> </ul>
<p><b>3. 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>• Work has continued on development of a Freeport bid to maximise commercial and economic opportunities from the expansion.</li> </ul>	<ul style="list-style-type: none"> <li>• Submission of Freeport bid, subject to port operator's decision to proceed.</li> <li>• Final completion is on target for October 2022, though some phased opening may be possible earlier.</li> <li>• Working with Visit Aberdeenshire and Visit Scotland on city centre products for cruise visitors.</li> <li>• Design development for the new Aberdeen South Harbour Link Road incorporating linkage with the masterplanning of the Energy Transition Zone.</li> </ul>
<p><b>4. 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> </ul>	<ul style="list-style-type: none"> <li>• Agree location for an Aberdeen Hydrogen Hub.</li> <li>• Support masterplanning of the Energy Transition Zone around Aberdeen Harbour South.</li> <li>• Ensure availability of appropriate sites for Scot wind licencing round.</li> <li>• Aligning with the above, continue to work with UK and Scot Government for support.</li> <li>• Work continues looking for potential development options across the city.</li> </ul>

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
<p><b>5. Continue to deliver Aberdeen 365, an annual calendar of headline and feature events</b></p>	<ul style="list-style-type: none"> <li>The 2021 event programme was curtailed by the COVID-19 pandemic, however, a number of successful events were delivered including Nuart, the Tour of Britain, Zandra Rhodes – “50 years of Fabulous”, Spectra and a range of other events.</li> </ul>	<ul style="list-style-type: none"> <li>A full 2022 event programme will be delivered including Spectra, Tour of Britain Grand Depart.</li> </ul>
<p><b>6. Continue to maximise community benefit from major developments</b></p>	<ul style="list-style-type: none"> <li>Contractors continued to deliver on a wide range of community benefits across the city.</li> </ul>	<ul style="list-style-type: none"> <li>Work will continue to implement the policy and look to maximise benefits from all developments throughout 2022/23.</li> </ul>
<p><b>7. Campaign for the reform of local government finance, including business rates and the replacement of Council tax</b></p>	<ul style="list-style-type: none"> <li>The Council provided evidence to the Local Government and Communities Committee of the Scottish Parliament, 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.</li> </ul>	<ul style="list-style-type: none"> <li>Council engagement with government and businesses will 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> </ul>
<p><b>8. Open negotiations to secure funding for a second Aberdeen City Region Deal</b></p>	<ul style="list-style-type: none"> <li>Work commenced on the Regional Economic Strategy following the announcement of Scottish Government National Strategy for Economic Transformation. Preparation on investment and pipe line projects to align with future funding.</li> </ul>	<ul style="list-style-type: none"> <li>Preparations are in hand to respond to further announcements on a National Strategy for Economic Transformation, Just Transition, levelling Up and Shared Prosperity Funding seeking to prioritise and align regional priorities for investment.</li> <li>Refresh Regional Economic Strategy.</li> <li>Develop plans for bids to UK Government for Shared Prosperity Fund.</li> <li>Develop plans for bids to Scottish Government for Just Transition Fund.</li> </ul>
<p><b>9. Use Business Loans Scotland to help lift the finance barrier for small and medium enterprises</b></p>	<ul style="list-style-type: none"> <li>The Council has been engaged in the disbursement of £76m in grants to local businesses from funding allocated to support businesses affected by measures to control the spread of Covid-19.</li> <li>Business Gateway service continued to promote Business Loans Scotland.</li> <li>Council managed £14.3M North east of Scotland Skills Fund.</li> </ul>	<ul style="list-style-type: none"> <li>Disbursement of grants will continue, as required, throughout 2022/23.</li> </ul>
<p><b>10. Work with both governments in order to unleash the non-oil and gas economic potential of the City</b></p>	<ul style="list-style-type: none"> <li>See City Region Deal 2 and commitment to hydrogen technology.</li> </ul>	<ul style="list-style-type: none"> <li>See City Region Deal 2 and commitment to hydrogen technology.</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>

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
<b>11. Support the delivery of the 3 innovation centres envisaged by the Aberdeen City Region Deal</b>	<ul style="list-style-type: none"> <li>• Construction on the BioHub started at the Foresterhill Campus.</li> <li>• A design and build contract commenced for the SeedPod project.</li> <li>• The Net Zero Technology had visible presence at COP26 and work continued to support the solutions centre.</li> </ul>	<ul style="list-style-type: none"> <li>• The BioHub will complete. The project aims to double the number of life sciences companies in the north-east.</li> <li>• The SeedPod project will see a centre of excellence and double the value of the sector with this new industry development hub.</li> <li>• The new Subsea Centre is due to open 2022 to drive transformation to a sustainable marine-based economy.</li> </ul>

## People

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
<b>1. Completion of school estate review (P1) And development of estate strategy for next 5-10 years (P2)</b>	<ul style="list-style-type: none"> <li>• Work has continued on the development of the Council's School Estate Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• The School Estate Plan will be presented to Committee in 2022.</li> </ul>
<b>2. Development of four new primary schools – Tillydrone, Torry, Milltimber and Countesswells</b>	<ul style="list-style-type: none"> <li>• Commenced construction work on two new primary schools; Countesswells and Riverbank.</li> <li>• New Tillydrone Primary School progressing towards reaching Financial Close.</li> </ul>	<ul style="list-style-type: none"> <li>• New Milltimber Primary School construction works on-going, targeting completion in Spring 2022.</li> <li>• Expectation is for the new Tillydrone Primary School construction works to commence in early 22/23.</li> </ul>
<b>3. UNICEF Child Friendly accreditation</b>	<ul style="list-style-type: none"> <li>• A programme of work was taken forward to enable children and young people to have their say in the significant issues affecting their lives and the city, such as the redevelopment of the beach.</li> <li>• A webpage was developed as part of the Community Planning Aberdeen site to host all of the opportunities for children and young people to influence decision makers.</li> <li>• Guidance was developed to ensure those keen to hear from children and young people know how to engage in order to elicit and hear the voices of children and young people.</li> </ul>	<ul style="list-style-type: none"> <li>• Partners continue to progress work on the agreed badges and have agreed a 'log frame' with UNICEF.</li> </ul>

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
<p><b>4. 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</b></p>	<ul style="list-style-type: none"> <li>• There has been a continued focus on attracting and developing our young workforce to support our workforce for the future through our continued Investors in Young People Gold accreditation and our Young Person's Guarantee accreditation, together with our apprenticeship programme and employability initiatives such as the Kickstart Scheme.</li> <li>• ABZWorks continued to provide a range of employment support opportunities and launched the ABZWorks one-stop employability website to provide a broad range of information, advice, support, and guidance to job seekers of all ages, including school pupils considering their careers.</li> </ul>	<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 increase the number of pathways into employment and training in emerging growth areas including through a revised City Campus offer.</li> </ul>
<p><b>5. Explore how the successes of the Sistema project can be shared and spread across the city</b></p>	<ul style="list-style-type: none"> <li>• Additional weekly afterschool provision was delivered for all High schoolers at the community venue of Torry St Fittick's church, as well as delivery expanded to cover up to 2 nights for P5-P7s and 3 nights for High schoolers and returning to nursery delivery at Walker Road.</li> </ul>	<ul style="list-style-type: none"> <li>• The service will continue to be supported during 2022/23.</li> </ul>
<p><b>6. Commit to closing the attainment gap in education while working with partners across the city</b></p>	<ul style="list-style-type: none"> <li>• Improved analysis of 'the gap' resulting in more impactful targeting of resource.</li> <li>• Improved accountability through new education management structure.</li> <li>• Completed the programme delivery of 27 No. Early Learning Centre projects thereby facilitating early learning and childcare from 600 hours to 1140 hours.</li> <li>• Broadened the range of learning pathways available to young people, resulting in a rise in the number of young people staying in school for S5 and S6.</li> <li>• Prioritised provision for children with complex need resulting in 28% of learners attending during the period of school closure compared to the national average of 18%.</li> <li>• Chromebooks and MFi connections made available to ensure children and young people could access learning during periods of lockdown.</li> <li>• Supported parents/carers of our young people who are entitled to free school meals.</li> <li>• Managed Alternative Certification Model for improved awards at National 5, Higher and Advanced Higher.</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewing current data to take account of the impact of the pandemic in order to identify and address changing gaps.</li> <li>• Schools continue to respond in an agile way to the changing needs.</li> </ul>

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
<b>7. Continue to promote diversion activities for youths and adults in our city with enhanced focused on our three locality areas</b>	<ul style="list-style-type: none"> <li>Youth workers appointed from the Education Recovery Grant working across the City's primary and secondary schools to support children and young people impacted by Covid.</li> </ul>	<ul style="list-style-type: none"> <li>Youth work resources will continue to support schools.</li> </ul>
<b>8. 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</b>	<ul style="list-style-type: none"> <li>Construction works for the Energy from Waste facility, located at East Tullos is underway.</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of the Energy from Waste facility is planned to be fully operational in winter 22/23.</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 in 2021/22	Key Milestones for 2022/23
<b>1. Build up our existing strength in hydrogen technology</b>	<ul style="list-style-type: none"> <li>Continued to develop and implement the Energy Transition Vision and Strategic Infrastructure Plan for the City.</li> <li>Established joint venture and agreed contract award with BP for Aberdeen H2 Hub.</li> <li>Commenced conversion plan from diesel to hydrogen for fleet in line with Climate Change Plan.</li> <li>UKs first Fuel Cell Electric Waste truck procured.</li> <li>Promotion of green investment opportunities at COP26.</li> </ul>	<ul style="list-style-type: none"> <li>Commence operation of the Aberdeen H2 Hub 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>Facilitate commercialisation of hydrogen in the region for jobs, training and supply chain purposes.</li> <li>Delivery of other projects in the H2 Aberdeen Programme.</li> <li>Finalise proposals to invest the Green Growth Accelerator Pathfinder funding.</li> </ul>
<b>2. Support efforts to develop the Energetica corridor</b>	<ul style="list-style-type: none"> <li>Sites continue to be marketed by Invest Aberdeen.</li> <li>Alignment with potential Freeport bid.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop bid for an Aberdeen Peterhead Freeport model to maximise commercial and economic opportunities from the expansion.</li> </ul>
<b>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</b>	<ul style="list-style-type: none"> <li>Public and stakeholder 'Main Issues' consultation took place in October and November 2021.</li> </ul>	<ul style="list-style-type: none"> <li>Consider the Main Issues, together with a review of the vision, strategic objectives and outcomes.</li> <li>Publish the final Local Transportation Plan in Summer 2023.</li> </ul>

Policy Statement	Progress in 2021/22	Key Milestones for 2022/23
4. Cycle Hire Scheme	<ul style="list-style-type: none"> <li>• Work progressed to prepare for the implementation of scheme.</li> </ul>	<ul style="list-style-type: none"> <li>• Launch of the scheme is planned for Spring 2022.</li> </ul>
5. Continue to invest to resurface damaged roads and pavements throughout the city	<ul style="list-style-type: none"> <li>• £10 million extra funding has been invested over a 4-year period. Unavoidably, full delivery in 2021/2022 was impacted by restrictions of the COVID-19 pandemic.</li> </ul>	<ul style="list-style-type: none"> <li>• Projects will continue to be delivered through 22/23 and beyond.</li> </ul>
6. Build 2,000 new Council homes and work with partners to provide more affordable homes, ensuring future developments address the needs of a changing population	<ul style="list-style-type: none"> <li>• Summerhill, Wellheads and Auchmill – construction works ongoing 744 units with last phase handover for Wellheads expected in March 2022.</li> <li>• Design development and contractor appointment have progressed with Council led sites at Craighill, Kincorth, Tillydrone and Kaimhill, which are collectively 416 units.</li> <li>• Masterplanning and feasibility design progressed for Greenferns and Greenferns Landward, collectively 511 units.</li> <li>• Developer led site at Cloverhill (536 units) with construction start in February 2022.</li> <li>• Survey and feasibility work was commenced at 206 Union Street.</li> </ul>	<ul style="list-style-type: none"> <li>• All ongoing construction works at identified sites will be progressed.</li> <li>• Progress with construction works at 206 Union Street.</li> <li>• Progress with consideration of a Developer Agreement for the Developer Led site at Grandhome (95 units).</li> <li>• Continue with design delivery for Greenferns and Greenferns Landward.</li> <li>• Continue with buy-back opportunities.</li> </ul>

## Section iii)

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

The Council's Commissioning Intentions for 2022/23 are aligned to the stretch outcomes of the Local Outcome Improvement Plan and the Council's strategy framework.

Key to Strategic Documents Impacting on Commissioning Intentions	
<ul style="list-style-type: none"> <li>• Scottish Government Legislation and Policy (SG); Including               <ul style="list-style-type: none"> <li>- Heat in Buildings Strategy (SG)</li> <li>- Home Energy and Fuel Poverty (SG)</li> <li>- Housing to 2040 (SG)</li> <li>- Scotland's biodiversity: a route map to 2020 (SG)</li> <li>- Offshore Wind Policy Statement (SG)</li> <li>- Climate Ready Scotland: Climate Adaptation Programme 2019 – 2024 (SG)</li> </ul> </li> <li>• Aberdeen City Child Poverty Action Plan (CPAP)</li> <li>• Aberdeen City National Improvement Framework Plan (ACNIF)</li> <li>• Aberdeen City Region Deal (ACRD)</li> <li>• Aberdeen City Region Hydrogen Strategy &amp; Action Plan (ACRHS)</li> <li>• Aberdeen Economic Policy Panel Recommendations (AEPP)</li> <li>• Aberdeen Local Outcome Improvement Plan (LOIP)</li> <li>• ACC Corporate Parenting Plan (ACCCP)</li> <li>• ACC Policy Statement (ACC Pol)</li> <li>• Business Charter for Aberdeen City Council (BCACC)</li> <li>• City Centre Masterplan (CCMP)</li> <li>• City Region Deal (CRD)</li> <li>• Existing Aberdeen City Council Commissioning Intentions (CIs)</li> <li>• Destination AberdeenShire Tourism Strategy (DATS)</li> <li>• Energy Transition Route Map (RM)</li> <li>• Events 365 (E365)</li> <li>• Fairer Scotland Action Plan (FSAP)</li> <li>• Granite City Good Food Plan (FGP)</li> </ul>	<ul style="list-style-type: none"> <li>• Granite City Growing - food growing strategy (FGS)</li> <li>• Integrated Joint Board Strategic Plan (IJBSP)</li> <li>• Industrial Decarbonisation Strategy (UKG)</li> <li>• Local Biodiversity Action Plan (LBAP)</li> <li>• Local Development Plan (LDP)</li> <li>• Local Housing Strategy (LHS)</li> <li>• Local Transport Strategy (LTS)</li> <li>• National Improvement Framework (NIF)</li> <li>• National Mental Health Strategy 2017-2027 (NMHS)</li> <li>• Open Space Audit (OSA)</li> <li>• Open Space Strategy (OSS)</li> <li>• Proposed NPF4 (NPF4)</li> <li>• Regional Economic Strategy (RES)</li> <li>• Regional Skills Strategy (RSS)</li> <li>• Regional Transport Strategy (RTS)</li> <li>• Roads Hierarchy (RH)</li> <li>• Scottish Government 100 Day Plan</li> <li>• Socio-Economic Rescue Plan (SERP)</li> <li>• Strategic Housing Investment Plan (SHIP)</li> <li>• Strategic Infrastructure Plan - Energy Transition (SIP)</li> <li>• Sustainable Urban Mobility Plan (SUMP)</li> <li>• The Promise – The Plan (TP)</li> <li>• The United Nations Sustainable Development Goals (SDG)</li> <li>• Tree and Woodland Implementation Plan (TWIP)</li> </ul>

# Economy

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>400 unemployed Aberdeen City residents supported into Fair Work by 2026</b>			
<b>500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026</b>			
<p><b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b></p> <p><b>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</b></p> <p><b>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</b></p>	<p>City Centre</p> <ul style="list-style-type: none"> <li>- Enhance City Centre environment (<b>RES Action Plan</b>)</li> <li>- 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>ACCPol</b>)</li> <li>- Continue to deliver Aberdeen 365, an annual calendar of headline and feature events (<b>ACCPol</b>)</li> </ul>	<p>Enhance the city centre and increase city centre footfall by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Support of Aberdeen Inspired 2021-2026 Business Plan</li> <li>ii. Deliver Business Gateway city centre focused activity</li> <li>iii. Opening of redeveloped Union Terrace Gardens</li> <li>iv. Progress agreed actions of City Centre Masterplan including: <ul style="list-style-type: none"> <li>- Queen Street</li> <li>- a new Aberdeen Market</li> <li>- Beach Masterplan</li> <li>- City Centre Streetscape</li> </ul> </li> <li>v. Development of city centre masterplan inward investment propositions – Invest Aberdeen</li> <li>vi. Establish a licensing regime for short term lets</li> <li>vii. Delivery of Events 365 Programme</li> <li>viii. Delivery of Aberdeen Art Gallery, Archives and Museums exhibition, activity and digital programme</li> </ol>	<ul style="list-style-type: none"> <li>• City Centre Footfall</li> <li>• Commercial premises vacancy rates</li> <li>• AAGM visits (in person &amp; online)</li> <li>• Events 365 attendance</li> <li>• No. of unique virtual users of AAGM</li> <li>• No. of users of on-site apps (Smartify, +music etc.)</li> <li>• No. of out-of-copyright images in the public domain with CC by 4.0 or CC0 licence</li> <li>• No. of collection items digitised and published via e-museum</li> <li>• No. of digital exhibitions published online</li> </ul>



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<b>500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026</b>			
<p><b>1.1 Mitigating the causes of immediate and acute poverty.</b></p> <p><b>1.3 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><b>1.4 Poverty affecting those with protected characteristics and in specific communities.</b></p> <p><b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b></p> <p><b>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</b></p> <p><b>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</b></p> <p><b>3.2 Ensuring access for all employers to skilled labour.</b></p>	<p>Skills Development</p> <ul style="list-style-type: none"> <li>- Improve support for young people, high attainment, meaningful progression and employment opportunities that, in turn, fulfil the economic needs of the region <b>(RES Action Plan)</b></li> <li>- Support delivery of Developing Young Workforce Programme <b>(RES Action Plan)</b></li> <li>- Redevelopment of Aberdeen Science Centre as focal point for STEM engagement with young people <b>(RES Action Plan)</b></li> <li>- Jobs Plan for Energy Transition linked to Energy Transition Zone</li> </ul>	<p>Support skills development and employability by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Delivery of Employability Action Plan to support employment pathways (NOLB; DYW; PESF; YPG Year 2)</li> <li>ii. Focus support towards groups (women, young people and people from ethnic minority backgrounds) that have been disproportionately disadvantaged by the pandemic</li> <li>iii. Deliver North East Regional Skills Fund projects through to June 2022</li> <li>iv. Utilise the learning from evaluation of the North East Regional Skills Fund to develop further interventions and seek funding through the UK Prosperity Fund</li> <li>v. Work with key employability partners through the Local Employability Partnership (LEP) to ensure a more aligned and coherent approach to local employability support using the principles of “No One left Behind” (NOLB)</li> <li>vi. Work with the Aberdeen Hydrogen Hub (AHH) JV to develop and deliver a skills action plan.</li> </ol>	<ul style="list-style-type: none"> <li>• No. of people on universal credit</li> <li>• No. of Modern and Graduate Apprenticeships currently in Training</li> <li>• % young people achieving a modern apprenticeship</li> <li>• % of unemployed people assisted into work from council operated/funded employability programmes</li> <li>• No. of people from disadvantaged groups supported into employment</li> <li>• % of young people who have achieved a sustained positive destination</li> <li>• Staff engaged in mentoring young people</li> <li>• Pupils taking STEM</li> <li>• No. of employers paying the real living wage</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
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400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
<b>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</b>	<p>Community Benefit</p> <ul style="list-style-type: none"> <li>- Maximise opportunities for targeted recruitment and training activity for all potential procurement spend through community benefit clauses (<b>RES Action Plan</b>)</li> <li>- Continue to maximise community benefit from major developments (<b>ACCPol</b>)</li> <li>- Community Benefits are written into procurement for Aberdeen City Region Deal projects. These are captured in the Benefits Realisation Plan and reported in the Annual Procurement Report</li> </ul>	<p>Increase the value of community benefits, including employability benefits, by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Aberdeen City Region Deal projects to procure in 2022 <ul style="list-style-type: none"> <li>- SeedPod</li> <li>- Digital Business Case Gap Analysis</li> <li>- Transport links to Aberdeen South Harbour</li> </ul> </li> <li>ii. Further actions to secure community benefits through ACC procurement (incorporating/using a Community Wealth Building approach). Including development of an Aberdeen CWB Action Plan that will seek to encompass key partners and look to maximise the local impact of procurement activity.</li> <li>iii. Further actions to secure and support delivery of community benefits through major developments. Including: <ul style="list-style-type: none"> <li>• ETZ Jobs Plan – liaise with ETZ Ltd to deliver community benefits with each development undertaken.</li> <li>• Hydrogen Hub JVP – support the development and delivery of a community benefits action plan.</li> </ul> </li> <li>iv. Prepare for and implement, as appropriate, provisions of the Procurement Bill.</li> </ol>	<ul style="list-style-type: none"> <li>• Value of community benefits</li> <li>• Community proposals converted into agreed community benefit options</li> <li>• % of procurement spend spent on local enterprises</li> <li>• No. of apprenticeships through the City Region Deal</li> <li>• No. of professionally accredited courses taken by programme team</li> <li>• Number of community benefits delivered (captured in Annual Procurement Report)</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>400 unemployed Aberdeen City residents supported into Fair Work by 2026</b>			
<b>500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026</b>			
<b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b>	<p>Business Support</p> <ul style="list-style-type: none"> <li>- Continue the delivery of Business Gateway business start-up, funding and development support which is available to all businesses (including social enterprises in key health and social care sector) <b>(RES Action Plan)</b></li> <li>- Accelerate company creation and growth in key growth sectors <b>(RES Action Plan)</b></li> <li>- Review Council industrial estate to ensure it supports the Regional Economic Strategy <b>(ACCPol)</b></li> <li>- Work with both governments in order to unleash the non-oil and gas economic potential of the City <b>(ACCPol)</b></li> <li>- Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal <b>(ACCPol)</b></li> <li>- Annual Regional Economic Policy Panel Review</li> </ul>	<p>Support business development and economic growth in the City by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Business Gateway contract renewal including addendum to allow for focused activity with City Centre businesses;</li> <li>ii. work with key partners to review business support activities and work towards ensuring a comprehensive, easily accessible service is available to all businesses / social enterprises and those thinking of starting up a business or social enterprise</li> <li>iii. seek to develop local business support activity in regeneration areas applying for funding from UK Prosperity Fund to deliver activities</li> <li>iv. through Aberdeen City Region Deal (ACRD) <ul style="list-style-type: none"> <li>• Construction of the BioHub complete 2022</li> <li>• Construction of SeedPod to start 2022</li> <li>• Launch of Subsea Centre 2022</li> <li>• Opening of the Aberdeen South Harbour 2022</li> <li>• Business Case approval for Transport Links to Aberdeen South Harbour Jan 2022</li> <li>• Business Case approval for Digital Gap Analysis Summer 2022</li> <li>• Fibre and Duct installation 2022</li> <li>• Livelab projects commence 2022</li> </ul> </li> <li>v. Development of an Energy Transition Zone. Support Aberdeen Harbour Board and ETZ Ltd to develop Masterplan and work through Invest Aberdeen and partners to attract businesses to the zone</li> <li>vi. Aberdeen H2 Hub – establish joint venture company and commence activity to build the facility. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development programme</li> <li>vii. Hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets</li> <li>viii. Development and roll out of High Potential Opportunity (HPO) inward investment proposition for energy transition in North East Scotland</li> <li>ix. Development of Freeport Bid for Aberdeen City and Peterhead</li> <li>x. Work with partners to review and update the Regional Economic Strategy</li> </ol>	<ul style="list-style-type: none"> <li>• Number of business births</li> <li>• Number of business deaths</li> <li>• Number of established businesses supported by Business Gateway</li> <li>• Number of business start-ups supported by the Business Gateway service</li> <li>• No. social enterprises in health and social care</li> <li>• Employment in growth sector enterprises (digital/creative; food and drink; life sciences and tourism)</li> <li>• Key sector employment</li> <li>• ACRD Additional financial investment</li> <li>• ACRD Number of long term jobs</li> <li>• ACRD Number of Construction Jobs</li> <li>• ACRD Number of Jobs Protected</li> <li>• ACRD No of businesses and residential properties passed by Fibre</li> <li>• ACRD No of new technologies deployed on a first user principle</li> <li>• ACRD No of Solution centre funded technologies reaching commercialisation phase</li> <li>• ACRD No of Supply Chain Technology Accelerator projects co-funded</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
	Implement Regeneration Plans for Tillydrone, Middlefield, Northfield and Torry (RES Action Plan)	As noted above, will look to enhance linkages and delivery of business support in these areas.	<ul style="list-style-type: none"> <li>• Claimant count in priority localities</li> </ul>
	<p>Smart City</p> <ul style="list-style-type: none"> <li>- Implement and build on the digital programme within the Aberdeen City Region Deal (<b>RES Action Plan</b>)</li> <li>- Full Fibre Infrastructure (<b>CRD</b>)</li> <li>- DUCT Network Extension (<b>CRD</b>)</li> <li>- City Network Extension (<b>CRD</b>)</li> <li>- Assess the digital needs of the region, working with our partners to ensure the City has the required infrastructure (<b>ACCPol</b>)</li> </ul>	<p>Support the City become a “Smart City” by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>A digital infrastructure programme including: <ul style="list-style-type: none"> <li>- Full Fibre Infrastructure project completion</li> <li>- DUCT Network Extension project completion</li> <li>- City Fibre/Vodafone continued commercial investment in the city</li> <li>- Delivery of digital Infrastructure Gap Analysis Business Case</li> </ul> </li> <li>IoT Programme – Expansion of current IoT network for Intelligent Street Lighting, plus flood monitoring, bin sensors and other opportunities</li> <li>Smart City Strategy and Action Plan refresh with input from Microsoft and BP partners</li> </ol>	<ul style="list-style-type: none"> <li>• No. of premises in Aberdeen with access to ultrafast services</li> <li>• Network build in Aberdeen</li> <li>• Uptake and cost of 5G</li> <li>• No. of small cell communication sites</li> <li>• No. of duct partners</li> <li>• No. of premises passed by fibre</li> </ul>
<b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b>	<p>Attracting Visitors to the City</p> <ul style="list-style-type: none"> <li>- Continue to deliver Aberdeen 365, an annual calendar of headline and feature events (<b>ACCPol</b>)</li> <li>- Expansion of Aberdeen Harbour (<b>RES Action Plan</b>)</li> <li>- Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables (<b>ACCPol</b>)</li> </ul>	<p>Support the attraction of visitors to the City by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>AAGM Audience Development plan, delivered with VisitAberdeenshire and VisitScotland</li> <li>Provision of high quality food, drink and retail at AAGM, Beach Ballroom assets</li> <li>Events and venue hire business at AAGM</li> <li>P&amp;J Live business, exhibitions and entertainment</li> <li>Aberdeen 365 programme</li> <li>Potential actions to prepare for and respond to a proposed “Percentage for the Arts” scheme</li> <li>Harbour expansion and attraction of cruises visitors with VisitAberdeenshire and VisitScotland</li> <li>Commission study to review inter-modal transport options for H2, including requirements for exporting from Aberdeen Harbour</li> </ol>	<ul style="list-style-type: none"> <li>• No. of visitors to Aberdeen City</li> <li>• No. of visitors to the Art Gallery and Museums (online and in person)</li> <li>• Attendees at Events365 activity</li> <li>• Attendees at P&amp;J Live complex</li> <li>• £ income generated</li> <li>• Commercial benchmarking against cultural sector KPIs</li> </ul>

# Children & Young People

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026</b>			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><b>1.3 Supporting vulnerable and disadvantaged people, families and group</b></p> <p><b>1.4 Poverty affecting those with protected characteristics and in specific communities</b></p>	<p>Child Poverty</p> <ul style="list-style-type: none"> <li>- Income maximisation teams to continue supporting people to claim for their eligible benefits (CPAP)</li> <li>- Use of Scottish Attainment Challenge (SAC) Funding to benefit pupils impacted by poverty (CPAP)               <ul style="list-style-type: none"> <li>• No child or young person will start school without a breakfast</li> <li>• All children and young people will have access to affordable school uniform and appropriate clothing for the North East</li> <li>• Costs will not prohibit the participation of children and young people in the life of the school</li> <li>• Parents, carers and children and young people will have easy access to financial advice</li> </ul> </li> <li>- Minimise the costs of the school day and maximise the uptake of free school meals and school clothing grants by eligible families (CPAP)</li> <li>- Via Healthier, Wealthier Children: (Developing financial inclusion referral pathways in Scotland's funding plan) develop and implement a Midwifery and Early Years Practitioners pathway, policy and procedure to financial support services across Grampian (CPAP)</li> </ul>	<p>Reduce child poverty by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management, including availability of debt advice in schools</li> <li>ii. Uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils.</li> <li>iii. Implementation, as appropriate, of government requirements to abolish core curriculum charges</li> <li>iv. Implementation, as appropriate, of government requirements to abolish fees for music and arts education in schools</li> <li>v. Implementation, as appropriate, of government requirements to start to deliver free bikes to children who cannot afford one</li> <li>vi. Services from Sistema, Big Noise Torry</li> <li>vii. All schools to consider poverty proofing within their own unique context</li> <li>viii. Prepare for implementation of free childcare services to support families into employment</li> <li>ix. Delivery of Family Learning offer in school Associated School Groups</li> </ol>	<ul style="list-style-type: none"> <li>• % Economically Inactive</li> <li>• % Free School Meal Uptake</li> <li>• Cost of the School day</li> <li>• % Benefits Uptake</li> <li>• Value (£s) of unclaimed benefits</li> <li>• Expansion of childcare programme on track</li> <li>• Food and fun participants</li> <li>• SISTEMA services and access</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026</b>			
<b>4.1 Ensuring that families receive the parenting and family support they need</b>	Early Years - Fully implement 1140 hours of ELC from August 2021 including the roll out of PEEP (ACNIF) - 98% of local authority and partner provider Early Learning and Childcare settings receive positive Care Inspectorate and Education Scotland reports (ACNIF)	Commissioning the service to: <ol style="list-style-type: none"> <li>i. Maximise the uptake of 1140 hours of ELC for all eligible children</li> <li>ii. Sell surplus ELC capacity to families in need of additional childcare</li> <li>iii. Identify and address emerging issues in childcare settings swiftly through an effective quality improvement framework</li> <li>iv. Improve the quality of provision in keeping with the national standard to maintain registration</li> <li>v. Support early language acquisition and development</li> <li>vi. Support early years literacy through Bookbug</li> <li>vii. Provide access to PEEP across all ACC early learning and childcare settings</li> <li>viii. Create links between ELC settings, schools and Care Homes to foster intergenerational links across communities</li> </ol>	<ul style="list-style-type: none"> <li>• % Positive Care Inspectorate and Education Scotland Reports</li> <li>• % of settings registered to provide 1140 hours</li> <li>• % of those who apply for an ELC place who are offered one of their choices</li> <li>• engagement with programmes to support early literacy development</li> <li>• reduction in the number of children identified as having communication difficulties in SEEMiS at P1</li> <li>• number of eligible 2 year olds attending ELC provision</li> <li>• % of ACC ELC settings offering PEEP to families</li> </ul>
<b>95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026</b>			
	Education - Raising attainment and achievement - Improve connectivity to enable the exploration of new educational paradigms (ACNIF) - Continue to address on-line safety (ACNIF) - Further develop collaboration for improvement both at school senior leader level and below (ACNIF) - Review the curriculum in light of the pandemic and findings of the OECD (ACNIF) - Improve tracking and monitoring arrangements; and Improve the effectiveness of ASN services and accessibility (ACNIF) - Supporting Learners, Accessibility Plan, The Promise and the UNCRC Children's Rights Scheme (ACNIF)	Raise attainment and achievement by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Education navigator - increasing opportunities to study a broader curriculum through digital means</li> <li>ii. Implement, as appropriate, government requirement to provide tablets and laptops for all school children</li> <li>iii. Improving the tracking and monitoring of all learners</li> <li>iv. Programme of professional learning for leaders at all levels</li> </ol>	<ul style="list-style-type: none"> <li>• % school QI 1.3 Leadership of Change evaluations rated at Good or above.</li> <li>• No. of practitioners engaging in formal leadership development opportunities</li> <li>• % of school communities registered to use the Safer School App</li> <li>• % of learners who report feeling safe on-line</li> <li>• Parent surveys demonstrate increased confidence in supporting their child with literacy, numeracy, health and wellbeing and the use of digital tools</li> <li>• P1 attainment</li> <li>• levels of school attendance</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026</b>			
	<p>Education - Closing the Attainment Gap</p> <ul style="list-style-type: none"> <li>- Improve attainment in literacy and address any gaps in core literacy skills <b>(ACNIF)</b></li> <li>- Improve attainment in numeracy and address any gaps in core numeracy skills <b>(ACNIF)</b></li> <li>- Work with internal and external partners on the development of a systemic approach to addressing food insecurity and poverty including the introduction of no costs to the school day <b>(ACNIF)</b></li> <li>- Maximise the impact of Partnership Forums <b>(ACNIF)</b></li> </ul>	<p>Close the attainment gap by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Further improvement in the intelligence led approach to the use of Pupil Equity Fund and Scottish Attainment Challenge</li> <li>ii. Implementation of Scottish Attainment Challenge version 2.0, when known</li> <li>iii. Improvement in tracking of vulnerable groups to support improvement</li> <li>iv. Development and implementation of a literacy and numeracy framework to support improvement</li> <li>v. Monitoring of attendance and exclusion levels weekly to secure improvement</li> <li>vi. Provision of intelligence led ASN services to better meet demand</li> <li>vii. Implementation of the recommendation from Angela Morgan's "Support for Learning" Review</li> </ol>	<ul style="list-style-type: none"> <li>• levels of exclusion in the three priority areas</li> <li>• attainment at SCQF 3 Literacy and numeracy</li> <li>• attainment at S4 at Level 4 numeracy and literacy</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>90% of Children and young people will report that their experiences of mental health and wellbeing have been listened to by 2026. This is reflected in interactions, activities, supports and services</b>			
<p><b>4.1 Ensuring that families receive the parenting and family support they need.</b></p> <p><b>4.2 Keeping young children safe.</b></p> <p><b>4.3 Improving health and reducing inequalities.</b></p> <p><b>5.1 Improving timely access to support.</b></p> <p><b>5.2 Increasing children's knowledge and understanding of their own physical and mental wellbeing and take an early intervention and prevention approach.</b></p>	<p>Education - Improving health and wellbeing</p> <ul style="list-style-type: none"> <li>- Further develop learner agency and pupil participation (ACNIF)</li> <li>- Empower parents and carers through implementation of the Parental Involvement and Engagement Plan (ACNIF)</li> <li>- Improve the physical wellbeing of children and young people (ACNIF)</li> <li>- Improve the mental and emotional wellbeing of children, young people and families (ACNIF)</li> <li>- Reduce risk taking behaviour and poor self-regulation associated with experiences over the last 12 months (ACNIF)</li> <li>- Further monitor and support the positive wellbeing of staff (ACNIF)</li> </ul>	<p>Support improvement in the health &amp; wellbeing of children and young people by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to support Drugs &amp; Alcohol; Mental Health; Physical wellbeing; Domestic Abuse</li> <li>ii. Increased capacity across the universal services to identify and support children and young people and their families with emerging mental health needs and deliver bespoke targeted support</li> <li>iii. Provision of appropriate preventative supports to young carers and their families to reduce escalation of need</li> <li>iv. Provision of counselling services across all secondary schools</li> <li>v. Sport Aberdeen to support the health and wellbeing of school pupils through delivery of Active Schools Education Recovery Project to all schools (primary and secondary) in the city</li> <li>vi. Sport Aberdeen to provide free extra curricular sport and physical activities across all schools (primary, secondary and ASN) in the city through re-activated Active Schools programme</li> <li>vii. Prepare for and implement, as appropriate, proposals for use of additional Scottish Government funding for play parks</li> <li>viii. Access to outdoor environments with outdoor play area provision</li> <li>ix. Use of the council's estate and service delivery to promote and enable physical activity</li> <li>x. Deliver "Geronimo" creativity and risk in play programme</li> <li>xi. Fit Like? Aberdeen family wellbeing support, providing early support to families with emerging mental health vulnerabilities.</li> <li>xii. Deliver "Healthy Minds" targeted family outdoor learning</li> <li>xiii. Launch refreshed Health &amp; Wellbeing &amp; C&amp;YP library offers</li> <li>xiv. Increase access for young people to support in relation to trauma and bereavement, including those exhibiting self-harming behaviours</li> <li>xv. Consider the outcomes of the Peace Pledge developed by children and young people to increase outdoor activity for all communities across Aberdeen</li> </ol>	<ul style="list-style-type: none"> <li>• % of children and young people who report that they actively participate in decision making which impacts them</li> <li>• % of staff report that their wellbeing needs are being met</li> <li>• number of schools with an identified health and wellbeing lead</li> <li>• % reduction in the number of incidents in schools</li> <li>• % of complaints resolved on time</li> <li>• No. of young people recorded as being bullied in SEEMIS</li> <li>• No. of accessible physical activities that are available to all learners</li> <li>• Level of support and engagement at Fit Like Hubs</li> <li>• Engagement level in the Geronimo programme</li> <li>• No. of C&amp;YP reporting that they feel listened to</li> <li>• No. of C&amp;YP reporting their confidence has increased</li> <li>• Engagement levels in Young Persons Housing Group</li> <li>• % of C&amp;YP accessing trauma and bereavement support</li> <li>• Youth homelessness rate</li> <li>• No. of schools supported by Active Schools Assistants</li> <li>• No. of Extra Curricular Sport and Physical Activity Clubs</li> <li>• No. of schools with Extra Curricular Sport and Physical Activity Clubs</li> <li>• No. of volunteers delivering Extra Curricular Sport and Physical Activities</li> <li>• No. of outdoor areas accessible all year round?</li> <li>• % of young people who report an improvement in mental wellbeing following support from school counselling service</li> </ul>



LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026</b>			
<p><b>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority localities).</b></p>	<p>Education - Employability &amp; Positive Destinations</p> <ul style="list-style-type: none"> <li>- Identify which hard to fill subject areas could be supported by a remote delivery or alternative delivery solution <b>(ACNIF)</b></li> <li>- Formalise a skills progression which takes account of growth areas <b>(ACNIF)</b></li> <li>- Improve tracking arrangements to inform the choices of young people and curricular offer <b>(ACNIF)</b></li> <li>- Work with partners to continue to re-set the senior phase offering in light of growth areas and the OECD report <b>(ACNIF)</b></li> <li>- Improve visibility of growth areas and available learning pathways <b>(ACNIF)</b></li> </ul>	<p>Support transition to positive destinations by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. A broader curricular offer to better reflect growth areas including green energies, through digital and partnership delivery</li> <li>ii. Consistently timely and effective transition plans</li> <li>iii. Multi-agency transition projects for identified vulnerable groups</li> <li>iv. A further expansion of foundation apprenticeships</li> </ol>	<ul style="list-style-type: none"> <li>• No. of courses which are delivered remotely in order to extend the curricular offer</li> <li>• No. of young people engaging in foundation apprenticeships</li> <li>• % of S3-S5 pupils identified as 'at risk' of disengaging that stay on</li> <li>• % of young people securing a positive destination</li> <li>• % of S3-6 pupils involved in DoE awards</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>As corporate parents we will ensure 95% of care experienced children and young people will have the same levels of attainment in education, health and emotional wellbeing, and positive destinations as their peers by 2026</b>			
<p><b>6.1 Improving education outcomes for care experienced children and young people.</b></p> <p><b>6.2 Supporting attainment of balance of care where children are able to remain more often at home and or with kin.</b></p>	<p>Children's Social Work</p> <ul style="list-style-type: none"> <li>- improve education outcomes for care experienced children and young people <b>(ACCCP)</b></li> <li>- improve the knowledge and skills of the workforce in relation to their Corporate Parenting duties and responsibilities and by doing so highlight the pervasive impact of care experience on opportunities and life chances <b>(ACCCP)</b></li> <li>- Feature and promote the recommendations of The Independent Care Review across key systems, processes, and partnership practice <b>(ACCCP)</b></li> <li>- To work in ways which recognise the life- long impact of trauma, placing recovery principles at the forefront of Corporate Parenting planning <b>(ACCCP)</b></li> <li>- Continue to develop participation and engagement opportunities with and for our children and young people <b>(ACCCP)</b></li> <li>- Seek creative ways to listen to and capture children and young people's voices and views <b>(ACCCP)</b></li> <li>- Build on the strong foundations we have developed to expand the impact of the Champions Board and the role of Corporate Parents in Aberdeen <b>(ACCCP)</b></li> <li>- With partners deliver on our corporate parenting responsibilities to UASC who arrive in Aberdeen. <b>(ACCCP)</b></li> </ul>	<p>Support care experience children and fulfil our role as corporate parents by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Implementation of "The Promise" at a local level</li> <li>ii. Shifting the balance of care / support children to remain in their community</li> <li>iii. Preventative whole family approaches to supporting Drugs &amp; Alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse based on demand data</li> <li>iv. Increase corporate parent mentors to support engagement with MCR Pathways</li> <li>v. Support care experienced young people in accessing supports which enable and offer them physical and emotional wellbeing benefits, including Sport Aberdeen and other ALEO activities</li> <li>vi. Support 'Write Right About Me'</li> <li>vii. Expand digital connection opportunities for care experienced young people in line with peers, by developing a local approach and access scheme</li> <li>viii. The delivery of participatory opportunities Who Cares? Scotland</li> <li>ix. Expanded use of the Mind of My Own App to reach those with care experience who are part of protection processes</li> <li>x. Celebration of Care Day and Care experienced week with twice per year workshop and themed events</li> <li>xi. Support unaccompanied asylum seeking children access supports which enables and offers physical and emotional wellbeing benefits</li> <li>xii. work to ensure that, through the Care Experienced Young Persons Housing Protocol, appropriate support is in place to ensure appropriate housing allocation and that tenancies are sustained</li> </ol>	<ul style="list-style-type: none"> <li>• % of LAC in Kinship Care</li> <li>• No. care placements</li> <li>• % Positive Destinations of LAC</li> <li>• % LAC with qualifications at level 3&amp;4</li> <li>• No. of Unaccompanied Asylum Seeking Children</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>30% fewer young people (under 18) charged with an offence by 2026</b>			
<b>9.1 Young people receive the right help at the right time to improve outcomes for young people at risk of becoming involved in the Justice System.</b>	Youth Justice - Review and refresh the whole system approach to Youth Justice to better ensure effective and early support - Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system - Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service - Provide appropriate support to young people who go to Court	Prevent children & young people entering the criminal justice system and support those who do by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Preventative whole family approaches to supporting young people at risk of offending</li> <li>ii. Implementation of “The Promise” at a local level</li> <li>iii. Support to young people who are referred to Social Work Service</li> <li>iv. Provide appropriate support to young people who go to Court</li> </ol>	<ul style="list-style-type: none"> <li>• No. of Young People referred to the Children’s Reporter on Offence Grounds</li> <li>• No. of Juvenile Offences/Crime Files</li> <li>• Rate of diversion from prosecution</li> </ul>
<b>Child friendly city where all decisions which impact on children and young people are informed by them by 2026</b>			
<b>Child friendly city where all decisions which impact on children and young people are informed by them</b>	- Empower schools to determine readiness for the incorporation of the UNCRC (ACNIF)	Ensure the rights of children are considered and protected and that ACC complies with the UNCRC by commissioning in 2022/23 the following actions: <ol style="list-style-type: none"> <li>i. All school teaching staff will receive training inputs on the UNCRC/ children’s rights to empower staff to consider, protect and enable the rights of children and young people</li> <li>ii. Self-evaluation for improvement will actively seek and take account of the views of children and young people to enable children and young people to inform and support change</li> <li>iii. School Improvement Plans will reference children’s rights and take account of learner voice</li> <li>iv. Work with partner organisations to co-ordinate data, intelligence and analysis of to support better understanding of and response to the need of children and young people.</li> </ol>	Narrative and qualitative assessment

# Adults

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year by 2026</b>			
<b>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><b>1.4 Poverty affecting those with protected characteristics and in specific communities</b></p>	<p>Poverty Most of the specific drivers of poverty are addressed in other themes e.g employment, fuel poverty, etc.</p> <p>This is retained for any overarching and / or additional anti-poverty commissioning intentions.</p>	<p>Reduce poverty by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services supporting Drugs &amp; alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse</li> <li>ii. Expansion of the community pantry model across Aberdeen</li> <li>iii. Continue to grow and sustain 'Making every Opportunity Count' (MeOC) at a Community Planning Partnership level</li> <li>iv. Activity specified within the Community Learning and Development Plan</li> <li>v. Enhanced ESOL provision to support employability</li> <li>vi. Work in Localities to deliver Healthy Minds support</li> <li>vii. Identify level of poverty in the Private Rented Housing Sector and seek to mitigate</li> </ol>	<ul style="list-style-type: none"> <li>• Scottish Indices of Multiple Deprivation</li> <li>• No's accessing Universal Credit</li> <li>• % self-reporting financial difficulties</li> <li>• Outcomes from Community Learning and Development Strategy</li> <li>• ESOL class delivery and attendance</li> <li>• Healthy minds delivery and attendance</li> <li>• Number of debt advice sessions provided in Localities through schools and community centres/groups</li> </ul>
<p><b>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits</b></p> <p><b>1.3 Ensure 100% of people presenting as homeless have a full financial assessment and access to all appropriate benefits by 2023</b></p>	<p>Benefits Uptake - Increase the uptake of unclaimed benefits across Aberdeen City by 2023 (LOIP)</p>	<p>Support multi-agency efforts to increase benefits uptake by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management</li> <li>ii. Support the provision of universal credit provision</li> <li>iii. Supporting claimants through use of 'Entitled To' software</li> <li>iv. Financial assessments for those experiencing homelessness</li> </ol>	<ul style="list-style-type: none"> <li>• No. of successful claims</li> <li>• Value of additional income achieved through the Financial Inclusion Team</li> <li>• City Voice surveys</li> <li>• No. of / % financial assessments provided to homeless people and demonstrable financial benefits accrued</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year by 2026</b>			
<b>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<p><b>12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches.</b></p> <p><b>12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol</b></p>	<p>Drugs and alcohol Specific commitments are within the IJB Strategic Plan and the ADP Delivery Framework.</p> <ul style="list-style-type: none"> <li>- Increase the number of individuals who are able to access support for substance misuse (CIs)</li> <li>- Recovery pathways are promoted and used (CIs)</li> <li>- Increase use of the Making Every Opportunity Count (MEOC) approach (CIs)</li> </ul>	<p>Support multi-agency efforts to reduce drug and alcohol misuse by commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Preventative whole family services supporting drugs &amp; alcohol</li> <li>ii. Access to support</li> <li>iii. Expand Naloxone access and training, subject to evaluation of test of change</li> </ol>	<ul style="list-style-type: none"> <li>• % of people drinking to hazardous / harmful levels</li> <li>• % of people who do not drink alcohol</li> <li>• No. of fatal drug overdoses</li> <li>• No. of Naloxone kits supplied to persons at risk</li> <li>• Increase range of locations Naloxone is available from</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year by 2026</b>			
<b>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<b>11.1 Supporting vulnerable and disadvantaged people, families and groups.</b>  <b>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle</b>  <b>11.3 Encourage adoption of healthier lifestyles through a whole family approach</b>	Physical Health - Specific commitments are within the IJB Strategic Plan - identify and remove barriers to becoming and remaining active (CIs) - provide appropriate opportunities to target the inactive and support lifelong engagement (CIs) - promote and provide progressive opportunities to ensure continued activity (CIs) - work with key groups & networks to ensure continuous and appropriate engagement (CIs) - review current opportunities to ensure the diverse needs of the community are met (CIs) - develop opportunities to reflect local need which are based on community engagement (CIs) - further develop targeted programmes to positively impact in health inequalities (CIs)	Support multi-agency efforts to improve physical health by commissioning in 2022/23: i. through Sport Aberdeen: - “Move More” for people diagnosed with cancer and other long-term conditions to get active and remain active through targeted sport and physical activity programmes - “Walk Aberdeen” to support older adults improve their mental and physical wellbeing through the delivery of programmes in community settings - targeted pulmonary rehabilitation programmes in community settings to support those living with a range of respiratory conditions - targeted referral programmes to support those living with Parkinson’s Disease to be active and well - the provision of targeted chair-based exercise programmes to support those at risk of falls by improving their strength and balance - targeted Exercise After Stroke classes to support those who have experienced a stroke to improve their health and wellbeing ii. opportunities to meet the needs of those who require complex care in a holistic fashion, working with Bon Accord Care and Aberdeen Health & Social Care Partnership, including through supporting the development of a national Dynamic Support Register and the use of the Community Living Change Fund to facilitate resource transfer to community assets.  (See also Commissioning Intentions for active travel in “Mobility and Transportation”)	<ul style="list-style-type: none"> <li>• Estimated Life Expectancy</li> <li>• Prevalence of Obesity</li> </ul> For Sport Aberdeen services:- <ul style="list-style-type: none"> <li>• Programme specific measures including referrals, participation and completion</li> <li>• Measurable improvements in health and wellbeing</li> <li>• No. of volunteers</li> <li>• Social Value Calculator (£)</li> </ul>
<b>11.1 Supporting vulnerable and disadvantaged people, families and groups</b>	Mental Health Specific commitments are within the IJB Strategic Plan.	Support multi-agency efforts to improve adult mental health by commissioning in 2022/23: i. Co-ordinated whole family early intervention and prevention services supporting Mental Health ii. In depth review and learning to understand and seek to prevent suicide	<ul style="list-style-type: none"> <li>• % of population prescribed drugs for anxiety / depression / psychosis</li> <li>• No. of deaths from probable suicide</li> <li>• Mean mental wellbeing score</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year by 2026</b>			
<b>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<b>9.3 Tackling antisocial behaviour in problem areas with appropriate and effective interventions</b>	Anti-social Behaviour - Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour (CIs) - Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners (CIs)	Support multi-agency efforts to reduce anti-social behaviour by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. As part of co-ordinated whole family early intervention and prevention, the Priorities Family Project and Priority People Project</li> <li>ii. Development of a licensing framework in response to the fireworks and pyrotechnical Articles (S) Bill</li> </ol>	<ul style="list-style-type: none"> <li>• ASB Incident Calls</li> <li>• Number of cases of anti-social behaviour (per 100 homes)</li> <li>• Proportion of cases resolved within locally agreed target (%)</li> <li>• No. of families achieving 3 or more improved outcomes through Priority Families approach.</li> </ul>
<b>10.3 Changing attitudes about domestic abuse in all its forms and ensuring victims receive access to the right support</b>	Criminal justice Increase reporting of domestic abuse issues through frontline staff awareness training (CIs)	Support multi-agency efforts to reduce domestic abuse and support victims by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders</li> <li>ii. Refuge and Outreach Service for Women and Children Experiencing Domestic Abuse</li> <li>iii. Implement “Safe &amp; Together” project</li> </ol>	<ul style="list-style-type: none"> <li>• % of victims receiving support</li> <li>• No. of incidents reported to the Police</li> <li>• No. of times Housing Domestic Abuse Policy delegations used.</li> <li>• Staff confidence in applying the principles of supporting victims of domestic abuse</li> </ul>
<b>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle</b>	Community Building & Volunteering	Support Community Building & Volunteering by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Preparations for and a response to Scottish Government review of the Community Empowerment Act, including participatory budgeting</li> <li>ii. Preparations for and a response to Local Democracy Bill</li> <li>iii. Retention and expansion of the increase in volunteering experienced during the pandemic by recruiting and providing support for volunteers</li> <li>iv. Resident led inspections of local housing areas</li> </ol>	<ul style="list-style-type: none"> <li>• % of the Council’s annual revenue budget is subject to participatory budgeting</li> <li>• No. of volunteers in the city</li> <li>• No. of volunteers added</li> <li>• No of volunteers volunteering for ACC</li> <li>• No of hours provided by volunteer</li> </ul>

# Housing

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>1.1 Mitigating the causes of immediate and acute poverty</b>	Supply of Affordable Housing - Work with partners to increase the supply of housing, promote a range of affordable housing models, and lever in additional finance for the provision of affordable housing <b>(LHS)</b> - 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>(ACC PoI)</b> - Delivery of Mixed Use Communities <b>(LDP)</b> - Provide a full range of building typologies and tenures that will create a diverse and inclusive community structure, offering housing choice and opportunities for all sectors of the community <b>(LDP)</b> - Meet a 5,107 housing allowance for Aberdeen to 2032 (SDP), with at least 40% of all new housing in Aberdeen built on brownfield sites in line with SDP targets <b>(LDP)</b>	Increase the supply of affordable housing by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. the building of affordable council housing</li> <li>ii. works to reduce the number of void Council houses</li> <li>iii. Completion of the housing for varying needs review</li> <li>iv. Support affordable housing allocations on sites identified in the Local Development Plan:               <ul style="list-style-type: none"> <li>- Greenferns</li> <li>- Greenferns Landwards</li> <li>- Former Summerhill Academy</li> <li>- Kincorth Academy</li> <li>- Former Craighill Primary</li> <li>- Former Aberdon Care Home</li> <li>- Former St Machar Primary School</li> <li>- Greenfern Infant School</li> <li>- Braeside Infant School</li> <li>- Tillydrone Primary School</li> <li>- Former Torry Nursery</li> <li>- Former Carden School</li> <li>- East Woodcroft North</li> <li>- Former AECC</li> <li>- Milltimber Primary School</li> </ul> </li> </ol>	<ul style="list-style-type: none"> <li>• Unit site starts</li> <li>• Unit completions</li> <li>• Number of Section 5 referrals to RSLs</li> </ul>



LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy life expectancy (time lived in good health) is five years longer by 2026			
<p><b>1.3 Supporting vulnerable and disadvantaged people, families and groups</b></p> <p><b>1.4 Poverty affecting those with protected characteristics and in specific communities</b></p>	<p>Housing for Independent Living</p> <ul style="list-style-type: none"> <li>- Expand extra care housing provision (LHS)</li> <li>- Use specialist housing to help support people to live independently (LHS)</li> <li>- Increase provision of intermediate care services to enable people to leave hospital or receive additional support to prevent unplanned admission (LHS)</li> <li>- Increase the number of new build properties that are adapted to meet particular needs (LHS)</li> <li>- Increase in % of adults who report they are in housing most suitable for their needs (IJBSP)</li> <li>- Housing pathways for care experienced young people will include a range of affordable options that are specifically tailored to their needs and preferences. Youth homelessness will be eradicated. (TP)</li> </ul>	<p>Increase the number of properties that are adapted to meet particular needs by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. A programme of works to undertake suitable adaptations to existing housing stock</li> <li>ii. Incorporating adaptations into new build housing</li> <li>iii. Support for care experienced children to access suitable housing and support</li> <li>iv. Home Library Service to include supporting vulnerable / disadvantaged individuals/families to access universal services and digital tools</li> <li>v. Bon Accord Care to support a care at home model for those with complex needs</li> <li>vi. Work with communities to develop a volunteering model to support care at home</li> </ol>	<ul style="list-style-type: none"> <li>• % new build units for varying needs</li> <li>• % new build units with full disabled accessibility</li> <li>• % of adults who report they are in housing most suitable for their needs</li> <li>• % of Care Experienced Young People provided with suitable accommodation</li> </ul>
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p>	<p>Housing Quality</p> <ul style="list-style-type: none"> <li>- Ensure compliance with Scottish Housing Quality Standard (LHS)</li> <li>- Address housing that is sub-standard, including below the tolerable standard (LHS)</li> </ul>	<p>Improve the quality of housing by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. a programme of works to bring ACC housing above SHQS</li> <li>ii. services to support private sector owners to bring properties up to tolerable standard</li> </ol>	<ul style="list-style-type: none"> <li>• % ACC properties meeting SHQS</li> <li>• units brought up to tolerable standard</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy life expectancy (time lived in good health) is five years longer by 2026			
<p><b>1.3 Supporting vulnerable and disadvantaged people, families and groups</b></p> <p><b>10.1 Those who are convicted are supported to engage with relevant services and reduce re-offending</b></p>	<p>Homelessness and Specialist Accommodation</p> <ul style="list-style-type: none"> <li>- Adopt a preventative approach that will ensure referrals for housing support are made at the appropriate time to avoid homelessness (LHS)</li> <li>- Reduce repeated homelessness (LHS)</li> <li>- Ensure that homelessness services positively influence health inequalities and health outcomes (LHS)</li> </ul>	<p>Reduce homelessness and respond appropriately to those who do become homeless by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. work with the Centre for Homelessness Impact, through a Memorandum of Understanding, towards a functional definition of zero homelessness</li> <li>ii. Community Hosting Project to respond to and prevent incidences of youth homelessness</li> <li>iii. Housing First to ensure support is in place for tenancy sustainment</li> <li>iv. Private Rented Sector Officer appointment to develop close links and improve housing options</li> <li>v. Financial capability assessment and benefits check for all homeless presentations</li> <li>vi. Supporting people who have settled in temporary accommodation to flip their accommodation to their permanent address</li> </ol>	<ul style="list-style-type: none"> <li>• Tenancy sustainment rates</li> <li>• No. of evictions from Council housing due to tenancy arrears</li> <li>• No. of homeless presentations which repeat within a 12-month period</li> <li>• No. 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>• No. of homeless people receiving health and wellbeing support</li> <li>• Reduction in the average length of the homeless journey</li> <li>• No. of homeless people receiving health and wellbeing support</li> <li>• Youth homelessness rate</li> <li>• Achievement of SHORE standards</li> </ul>

# Mobility & Transport

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Healthy life expectancy is five years longer by 2026			
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	<p>Overarching</p> <ul style="list-style-type: none"> <li>- Reduce number of journeys by 10% by 2030 (RM)</li> <li>- Reduce proportion of journeys by car to less than 50% by 2030 (RM)</li> <li>- Reduce share of journey length by car to less than 50% by 2030 (RM)</li> <li>- Facilitate removal of air quality management areas (AQMAs) (RH)</li> <li>- Ensure effective use of the post-AWPR transport network and maximise the benefits by 'locking-in' the additional capacity created by committed road schemes towards sustainable transport modes (RH)</li> <li>- Digital connectivity – communications infrastructure to enhance accessibility to services and contribute to reducing the need to travel (LDP)</li> </ul>	Specific commissioning intentions are covered in the rows below.	<ul style="list-style-type: none"> <li>• No. of Air Quality Management Areas</li> <li>• Air Quality Levels</li> </ul>
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	<p>Public Transport</p> <ul style="list-style-type: none"> <li>- Reduce private car use / increase public transport (RM)</li> <li>- Reduce bus journey times to compete with car journey times (RH)</li> <li>- Improve reliability to make public transport more attractive (RH)</li> <li>- Refresh local transport strategy, to include support for public transport (ACC Pol)</li> </ul>	<p>Reduce carbon emissions by increasing public transport. Commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Respond to the Transport (Scotland) Act 2019 – provisions on buses which allows for direct service provision, partnership working and local franchising</li> <li>Reduction in bus journey times and increase in reliability</li> </ol>	<ul style="list-style-type: none"> <li>• Number &amp; length of journeys by Mode</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Healthy life expectancy is five years longer by 2026			
Addressing climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
<p><b>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle</b></p> <p><b>11.3 Encouraging adoption of healthier lifestyles through a whole family approach</b></p> <p><b>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map</b></p> <p><b>14.1 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>Active Travel</p> <ul style="list-style-type: none"> <li>- Reduce private car use / increase walking and cycling <b>(RM)</b></li> <li>- Create a city centre that is conducive to walking and cycling <b>(RH)</b></li> <li>- Active travel focussed and follow the transport hierarchy of pedestrian first <b>(LDP)</b></li> <li>- Compact neighbourhood design with walkable local facilities and public transport accessibility allows car free access to services, amenities and employment which increase health benefits and reduces the impact of poverty <b>(LDP)</b></li> <li>- Create sustainable places ..... reducing the need to travel <b>(LDP)</b></li> <li>- Support people being able to remain in good health and socially active <b>(RTS)</b></li> <li>- Cycle Hire Scheme <b>(ACC Pol)</b></li> <li>- Refresh local transport strategy, to include cycle and pedestrian routes <b>(ACC Pol)</b></li> </ul>	<p>Reduce carbon emissions and support physical and mental wellbeing by increasing active travel. Commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Cycle Hire Scheme and expansion of cycle storage in Council buildings / car parks</li> <li>ii. The delivery of Bikeability Cycle training through Adventure Aberdeen and Sport Aberdeen to ensure that Bikeability Level 2 is delivered in 100% of primary schools in the city</li> <li>iii. Develop safe walking routes in communities and encourage walking groups</li> </ol>	<ul style="list-style-type: none"> <li>• Number &amp; length of journeys by Mode</li> <li>• No. of Primary Schools Level 2 Bikeability Courses delivered</li> <li>• No. of walking groups established</li> <li>• No. of cycle parking spaces</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
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Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	<p>Decarbonise Vehicles and Infrastructure</p> <ul style="list-style-type: none"> <li>- Decarbonise public transport networks, increasing electric and hydrogen <b>(RM)</b></li> <li>- Build up our existing strength in hydrogen technology <b>(ACC Pol)</b></li> <li>- Zero Emissions Fleet Transition <b>(ACC Climate Plan)</b></li> </ul>	<p>Reduce carbon emissions from transport by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Fleet Replacement Programme (inc. HECTOR)</li> <li>Further hydrogen and electric vehicle replacement of public transport</li> <li>Replacement of Street Lights with Smart LED</li> <li>Intelligent street lighting</li> <li>Increase installation of electric charging capacity and use renewable energy for these</li> </ol> <p>(See "Energy Supply" for Hydrogen Hub)</p>	<ul style="list-style-type: none"> <li>• % of ACC fleet transitioned from fossil fuels</li> <li>• % of public transport not using fossil fuels</li> <li>• Emissions tCO2e(fleet)</li> <li>• Emissions tCO2e (street lighting)</li> <li>• Electric charging coverage</li> </ul>
	<p>City Centre &amp; Harbour</p> <ul style="list-style-type: none"> <li>- Support implementation of the CCMP <b>(RH)</b></li> <li>- Increase city centre footfall through delivery of the City Centre Masterplan <b>(ACC Pol)</b></li> <li>- Refresh local transport strategy, to include city centre parking review <b>(ACC Pol)</b></li> <li>- Support the Aberdeen Harbour expansion <b>(ACC Pol)</b></li> <li>- Ensure effective and efficient movement of goods to the city centre and harbour <b>(RH)</b></li> </ul>	<p>Reduce carbon emissions through travel to and within the city by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Implementation of the City Centre Masterplan (CCMP) Traffic Management Plan</li> <li>Formal declaration of the Low Emission Zone</li> <li>Support for Aberdeen south harbour</li> <li>Improved transport links to the Bay of Nigg</li> <li>Identified bus prioritisation measures</li> </ol>	<ul style="list-style-type: none"> <li>• Mobility in City Centre</li> <li>• Status of project in 2022/23</li> </ul>
	<p>Network Condition &amp; Suitability</p> <ul style="list-style-type: none"> <li>- Continue to invest to resurface damaged roads and pavements throughout the city <b>(ACC Pol)</b></li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li> </ul>	<p>Maintain an acceptable network condition, mitigating the impact of climate change. Commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Sustainable carriageway and footpath maintenance</li> <li>Flood prevention and mitigation through scheduled gully emptying</li> </ol>	<ul style="list-style-type: none"> <li>• Carriageway condition</li> <li>• Road defects response repair time / service standards</li> <li>• Successful insurance claims for damage from defects</li> </ul>

# Natural Environment

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Addressing the nature crisis by protecting/ managing 26% of Aberdeen's area for nature by 2026			
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Routemap</b></p>	<p>Overarching Place Planning</p> <ul style="list-style-type: none"> <li>- Housing and employment sites require to be places that include an extensive green network, extending and linking to the existing Core Path and habitat networks <b>(LDP)</b></li> <li>- Streets will be designed firstly as places and will connect to existing places <b>(LDP)</b></li> <li>- Access to safe, convenient active travel and good neighbourhood design to promote physical activity, enhance social connections and strengthens mental health <b>(LDP)</b></li> <li>- Compact neighbourhood design with walkable local facilities and public transport accessibility <b>(LDP)</b></li> <li>- Increase access to natural and planned open space with varied and safe opportunities to play and meet <b>(LDP)</b></li> <li>- Provide opportunities to enhance the landscape of Aberdeen, improve biodiversity and amenity, provide community food-growing spaces, and reduce the impact of flooding <b>(LDP)</b></li> <li>- Support implementation of the CCMP <b>(RH)</b></li> </ul>	<p>Commissioning intentions for place planning in 2022/23 are included within other themes e.g. Mobility &amp; Transportation; Housing; Economy, Energy Supply.</p>	<ul style="list-style-type: none"> <li>• Place standard mean scores</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Addressing the nature crisis by protecting/ managing 26% of Aberdeen's area for nature by 2026			
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Routemap</b></p> <p><b>15.1 Increasing the diversity, quality and use of the Aberdeen's green spaces by facilitating community participation in them to restore nature and increase people's satisfaction, health, and wellbeing</b></p> <p><b>15.2 Increasing the area of public, private and community land managed for nature, in recognition of the nature crisis and in alignment with global and national ambitions to protect 30% of land and 30% of water by 2030 (30-30-30)</b></p>	<p>Green Spaces / Land Managed for Nature</p> <ul style="list-style-type: none"> <li>- Increase our Open Space and Natural Habitats. Improve the proximity, accessibility, connectivity and quality of our green spaces and habitats <b>(RM)</b></li> <li>- Increase the diversity, quality and use of the Aberdeen's green spaces by facilitating community participation in them to restore nature and increase people's satisfaction, health, and wellbeing <b>(LOIP)</b></li> <li>- Reverse the historical losses to ecosystems, habitats, and species (utilising finance, policy, blue / green infrastructure and behaviours) and to meet the targets of the UN post 2020 framework <b>(RM)</b></li> </ul>	<p>Increase the amount of land managed for nature and increase access to and quality of green spaces by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Community participation / community run spaces</li> <li>ii. Improving the provision of open space and delivering appropriate access to open space</li> <li>iii. Blue/ green infrastructure. Sustainable Growth Agreement; install and retrofit on council owned land</li> <li>iv. Public land to be managed for nature / Increase areas of naturalised grassland and wildflower meadow – Council land (e.g Denburn)</li> <li>v. Expand tree planting on council land, taking account of "Wee Forests"</li> </ol>	<ul style="list-style-type: none"> <li>• % satisfied with their local green space</li> <li>• % of City managed for nature</li> <li>• Amount of protected land in Aberdeen (hectares)</li> <li>• % increase in woodland areas including pocket woodlands / pocket parks.</li> <li>• Qualitative assessment of species and new habitats</li> <li>• No. of trees planted</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Addressing the nature crisis by protecting/ managing 26% of Aberdeen's area for nature by 2026			
<p><b>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation</b></p>	<p>Community Involvement and Ownership</p> <ul style="list-style-type: none"> <li>- Increase the diversity, quality and use of the Aberdeen's green spaces by facilitating community participation in them to restore nature and increase people's satisfaction, health, and wellbeing <b>(LOIP)</b></li> <li>- Contribute to the delivery of Aberdeen Adapts by developing a bottom up approach to community resilience to encourage greater ownership and independent action towards understanding communities' risks from climate change and adapting to them <b>(LOIP)</b></li> <li>- Increase community food growing in schools, communities and workplaces by 12 by 2023 <b>(LOIP)</b></li> <li>- Building Awareness and capacity about the role the natural environment plays in the health and wealth of the city and its people <b>(RM)</b></li> <li>- Engage with all city stakeholders to proactively participate in their role in protecting and enhancing our natural environment <b>(RM)</b></li> </ul>	<p>Increase community involvement and ownership in the management and protection of the natural environment by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Engagement, education and behavioural change</li> <li>ii. Community participation / community run spaces</li> <li>iii. Support for community use of outdoors and community growing learning programme</li> <li>iv. Gardening club and learning element via schools supporting the development of whole school / community reading culture linked with topics</li> <li>v. Increased opportunities for people to increase their contribution (volunteering) to communities</li> </ol>	<ul style="list-style-type: none"> <li>• No. of community run green spaces</li> <li>• Satisfaction with local green space</li> <li>• Number of additional volunteers</li> <li>• City voice engagement</li> </ul>



LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
Addressing the nature crisis by protecting/ managing 26% of Aberdeen’s area for nature by 2026			
<p><b>13.2 Contributing to the delivery of Aberdeen Adapts by developing a bottom up approach to community resilience to encourage greater ownership and independent action towards understanding communities’ risks from climate change and adapting to them</b></p>	<p>Environmental Protection</p> <ul style="list-style-type: none"> <li>- Protection from environmental hazards; increasing air and water quality, reducing noise pollution, and reducing carbon emissions <b>(LDP)</b></li> <li>- Better protect and enhance the city’s other green infrastructure, e.g. street trees, green roofs and walls, green verges and reservations, etc. <b>(RM)</b></li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li> <li>- Improve the blue infrastructure within and around our city to alleviate risk and increasing resilience to droughts and flooding; improve inland and coastal water quality for wildlife, drinking and bathing; and protect and enhancing coastal and marine ecosystems <b>(RM)</b></li> </ul>	<p>Protect the City’s natural environment by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Improve resilience to flooding and ensure the safety of the environment, including maintenance and commissioning of capital works (e.g. Merchant Quarter; Jesmond, etc)</li> <li>ii. Enhanced monitoring and reporting of flooding risk through Internet of Things (IoT) technology</li> <li>iii. Enhancement of green infrastructure</li> </ol>	<ul style="list-style-type: none"> <li>• No. of flooding incidents</li> <li>• No. of community led resilience plans developed</li> </ul>

# Waste & Circular Economy

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	Prevention of Waste - Promote the circular economy and an overall reduction in waste <b>(CIs)</b> - Support and grow the circular economy <b>(RM)</b> - Reduce the level of consumption across all sectors <b>(RM)</b> - Minimise the level of waste being created across all sectors <b>(RM)</b> - Influence the lifespan of products that we purchase <b>(RM)</b>	Minimise the levels of waste created by commissioning in 2022/23: i. Support for the circular economy through awareness raising programmes; recycling activities; upcycling / recycling ii. Waste reduction and product lifespan through ACC procurements	<ul style="list-style-type: none"> <li>Household Waste Generated</li> </ul>
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	Waste Collection and Disposal - Reduce carbon emissions from all Municipal Solid Waste (MSW) treatment and disposal <b>(CIs)</b> - Increase re-use and recycling of Aberdeen City Council (non-household) generated waste <b>(CIs)</b> - Increase participation and awareness of recycling and re-use services in Aberdeen <b>(CIs)</b> - Maximum levels of waste materials are diverted from landfill <b>(RM)</b> - Maximum products sold can be recycled <b>(RM)</b> - Appropriate facilities to recycle materials without shipping them nationally or internationally <b>(RM)</b> - Where material cannot be recycled ensure it supports EfW or anaerobic digestion <b>(RM)</b>	Reduce carbon emissions from waste by commissioning in 2022/23: i. the completion and operationalising of the Energy From Waste facility; ii. actions to promote and increase recycling including delivery of projects from the Council's Climate Change Programme iii. preparations to maximise opportunities presented by the Scottish Government Recycling Improvement Fund.	<ul style="list-style-type: none"> <li>Carbon Impact of Household Waste tCO<sub>2</sub>e</li> <li>% Household Waste Recycled</li> <li>Landfilled (Tonnes)</li> <li>Household Waste – Energy from Waste</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map	Energy <ul style="list-style-type: none"> <li>- Deliver Energy From Waste Plant (SIP)</li> <li>- 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 (ACCPol)</li> <li>- Extract heat from our wastewater (RM)</li> </ul>	Reduce carbon emissions from waste by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. a review of opportunities to accelerate infrastructure with the support of the Green Growth Accelerator</li> <li>ii. the completion and operationalising of the Energy From Waste facility;</li> <li>iii. for CI on fuel poverty see "Housing"</li> </ol>	

# Energy Supply

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Address climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</b>			
<p><b>14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’</b></p>	<p>Energy Supply</p> <ul style="list-style-type: none"> <li>- Central District Heating for Council housing and buildings and non-Council housing and buildings <b>(SIP)</b></li> <li>- Support the decarbonisation of the national network and ensure that all new and existing networks city networks are zero carbon <b>(RM)</b></li> <li>- Support the growth of local networks across all energy sectors <b>(RM)</b></li> <li>- Support the growth of green hydrogen production <b>(RM)</b></li> <li>- Support the development of Carbon Capture and Storage and ensure opportunities such as the Energy from Waste plant make use of this technology <b>(RM)</b></li> <li>- Support and grow the use of micro renewables across the city and region <b>(RM)</b></li> </ul>	<p>Support growth and development of decarbonised energy supplies by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Development of Aberdeen H2 Hub. Operation of joint venture company and activity to build the facility. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development programme</li> <li>ii. Work through the joint venture company, which will incorporate Nigg Solar Farm, to maximise opportunities renewable energy as they emerge</li> <li>iii. A hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets</li> <li>iv. Construction of Torry Heat Network (Phase 1) (Taking account of Heat Networks (Scotland) Act 2021)</li> <li>v. Support for ScotWind projects</li> <li>vi. Support for Green Growth Accelerator Projects</li> <li>vii. ACC and Aberdeen Heat &amp; Power to prepare for the requirement to hold a licence/consent for relevant activities under the Heat Networks (Scotland) Act 2021</li> </ol> <p>(The above taking into account Prepare for Green Growth Accelerator)</p>	<ul style="list-style-type: none"> <li>• Baseline energy database across all energy types, building on national data but using local sources to supplement that.</li> <li>• The amount of carbon taken out of locally generated energy in the city</li> <li>• Levels of locally generated heat and power</li> <li>• Levels of green or low carbon hydrogen generated</li> <li>• Numbers of buildings connected to the existing heat network</li> <li>• The expansion of the current heat network and the growth of new networks</li> <li>• The number of jobs created in the net zero energy sector</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Address climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
<b>1.1 Mitigating the causes of immediate and acute poverty</b>	Fuel Poverty & Energy Usage - 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 <b>(ACCPol)</b> - Ensure that the move to zero carbon energy reduces the number of people in fuel poverty <b>(RM)</b> - Reduce the energy demand across the city <b>(RM)</b>	Reduce fuel poverty by commissioning in 2022/23:- i. Construction of Torry Heat Network (Phase 1) (Taking account of Heat Networks (Scotland) Act 2021) ii. Reduce ACC Energy use including Marischal College lighting upgrade iii. A range of tests of change, with partners, to reduce fuel poverty. Including locality based hubs, services for those discharged from health & social care, and measures to help people access energy efficiency support  (The above taking into account Prepare for Green Growth Accelerator)  (See also Housing Theme for ACC housing stock)	<ul style="list-style-type: none"> <li>• The level of fuel poverty in the city</li> <li>• Baseline energy database across all energy types</li> </ul>



## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	7 March 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	General Fund Revenue Budget and Capital Programme 2022/23 to 2026/27
<b>REPORT NUMBER</b>	RES/22/061
<b>DIRECTOR</b>	Gale Beattie
<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 2022/23 and capital programme for the period 2022/23 to 2026/27 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2022. The presentation of the revenue and capital budgets this year are set against the on-going uncertainty created by the pandemic, volatile and rising inflation, and net zero targets.

### 2. RECOMMENDATIONS

It is recommended that Council:

#### 2.1 Balance Sheet Recommendations

- 2.1.1 Note the projected balance sheet position including the reserves as at 31 March 2022, shown at Appendix 1;
- 2.1.2 Consider the Council's Financial Resilience Framework measures, included at Appendix 2, and Prudential Indicators, at Appendix 3, providing current and forward-looking data and insight to aid understanding of the implications of capital investment prior to setting Council Tax and the Revenue and Capital budgets;
- 2.1.3 Approve the Prudential Indicators as attached at Appendix 3;
- 2.1.4 Approve the General Fund Capital Programme as attached at Appendix 4;
- 2.1.5 Consider the capital projects described in Appendix 5, which were referred to the General Fund Capital Programme;
- 2.1.6 Approve the Revenue and Capital Reserves Policy for 2022/23 as detailed in Appendix 6.

## 2.2 Medium-Term Financial Projections

- 2.2.1 Note the forecast medium-term financial projection for the period ending 31 March 2027 as shown in paragraph 3.36;
- 2.2.2 Note that the Scottish Government has stated the intention to publish a Resource Spending Review in May 2022;
- 2.2.3 Note the important context of climate change and in particular the Net Zero Aberdeen Routemap and associated place based strategies that are in line with the Net Zero Vision to achieve the goal of a Net Zero Aberdeen by 2045, as approved by Council on 28 February 2022 (COM/22/054);
- 2.2.4 Note that the National Care Service consultation that took place during 2021/22 has potential implications for Council resources and operational arrangements during the period of the next Medium Term Financial Strategy;
- 2.2.5 Instruct the Chief Officer – Finance to refresh the Medium Term Financial Strategy and report to the Council by the end of August 2022; and
- 2.2.6 Instruct the Chief Executive to report to the Council, by the end of August 2022, on a refreshed Target Operating Model, to address the challenges of the next 5 years.

## 2.3 Revenue Budget Recommendations

- 2.3.1 Note that the conditions outlined by the Scottish Government within the Local Government Finance Settlement for 2022/23 are met by the proposals set out in the report;
- 2.3.2 Note the ongoing exceptional operating environment created because of the Covid-19 pandemic and price inflation that there are known and unknown risks that arise as described in the report, consideration should be given to increasing the £4m of in-year contingencies included in the budget;
- 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 2022/23, having due regard to;
  - a) The Budget Model as contained in paragraph 3.36 that identifies a funding shortfall of £32.2m for 2022/23;
  - b) The impact of service redesign on services and fees and charges described in Appendix 7;
  - c) The Revenue and Capital Reserves Policy, that sets out the Council should maintain uncommitted General Fund balances of £12m;
  - d) The Financial Resilience Framework data shown in Appendix 2;
  - d) The Prudential Indicators and impact of the General Fund Capital Programme on revenue expenditure, Appendix 3;
  - e) The savings options and cost of implementation put forward in Appendix 8 and Fees and Charges proposals in Appendix 9;
  - f) The Cosla commitment to 1% of the budget being subject to participatory budgeting;
  - f) The revenue items referred to the budget process, as shown in Appendix 10;
  - 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 2022/23 and Medium Term Financial Strategy;



- 2.3.5 Approve the level of funding for the Aberdeen City Health & Social Care Partnership IJB 2022/23 to meet the conditions of the Scottish Government Financial Settlement, described in paragraphs 3.96 and 3.101 to 3.106, and to note that it will be for the IJB itself to determine how it will balance its budget;
- 2.3.6 Approve the fees and charges for the Aberdeen City Health & Social Care Partnership IJB, as shown in Appendix 9;
- 2.3.7 Approve the level of funding for the Council's other group entities and Arm's Length External Organisations (ALEOs), in 2022/23 with reference to paragraphs 3.91 to 3.114;
- 2.3.8 Approve the continued delegation of authority to the Chief Officer – Finance to approve the allocation of Covid19 related funding retained as an earmarked General Fund reserve at 31 March 2022, and any further sums distributed to the Council, to meet need and demand or to cover for lost income where it arises during 2022/23, reporting the use of funds to the City Growth and Resources Committee in the quarterly financial performance reports;
- 2.3.9 Note the Council's approach towards meeting the target of 1% of revenue funding being available for Participatory Budgeting, paragraph 3.83, and instruct the Chief Officer – Early Intervention and Community Empowerment to report to a future Council meeting on the impact of Participatory Budgeting in Aberdeen;
- 2.3.10 Instruct the Chief Officer – Finance to give notice to the Board of Directors of NYOP Education (Aberdeen) Ltd to disburse £387,000 to Sport Aberdeen and £130,000 to VSA, being nominated charities of NYOP; and
- 2.3.11 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 of £1,422.75 (3.3% increase), with effect from 1 April 2022;
- 2.4.2 Impose and levy Council Tax assessments for the period 1 April 2022 to 31 March 2023 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 the Scottish Government's announcement of £150 for households in Council Tax Bands A-D and those eligible for Council Tax Reduction, and that this will be applied as a credit to Council Tax accounts in 2022/23;
- 2.4.4 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 2022; and
- 2.4.5 Impose and levy Non-Domestic Rates assessments for the period 1 April 2022 to 31 March 2023 on all occupiers in Aberdeen City to be paid by those liable.

## 3. **BACKGROUND**

### **CURRENT CONTEXT**

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

- 3.1 The City Growth and Resources Committee has received three reports during the financial year 2021/22 on the financial position of the Council during an extremely changeable year, from the ongoing and changing restrictions to respond to the pandemic, and financial market and inflation pressure emerging and continuing to escalate. With one month until the end of the financial year the Chief Officer – Finance is confident that the year end position for the General Fund will be

balanced through the use of earmarked reserves set aside at the end of last year for the purposes of protecting the Council against a deficit position.

- 3.2 The Scottish Budget for 2022/23 was published on 9 December 2021 and passed its third stage in the Scottish Parliament on 10 February 2022.
- 3.3 The Local Government Settlement was announced for a single year, 2022/23, on 20 December 2021, which amounted to revenue and capital funding of £12.5bn. An amendment was announced on 27 January 2022 by the Cabinet Secretary for Finance and Economy at Stage 1 of the Budget Bill, which increased General Revenue Funding for Local Government by £120m.
- 3.4 It should be noted that at Stage 3 of the Budget Bill, on 10 February 2022, funding was committed to provide £150 to every household in the receipt of Council Tax Reduction and to every household in Council Tax bands A to D. The distribution of funding to deliver this commitment is still to be determined and it is assumed that the commitment will be fully funded and will therefore not have to be addressed as part of the 2022/23 revenue budget. The Council is working with professional bodies, the Scottish Government and system providers to implement a solution so that eligible households receive a credit against Council Tax accounts at the start of financial year 2022/23.

#### **2021/22 Balance Sheet Position**

- 3.5 The position as at 31 March 2021 per the audited 2020/21 accounts showed the Council was worth £1.4 billion.
- 3.6 The projected balance sheet position at 31 March 2022 is shown in Appendix 1 and estimates the net worth of the Council will be maintained around £1.5 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. The Council's 2020/21 Annual Accounts includes a note that draws attention to the material uncertainty there is in relation to property and investment valuations of certain asset classes, recognising the ongoing volatile environment we are in. Valuations are predominantly based on market data and therefore affects both private and public sectors.
- 3.7 The Balance Sheet provides information on the currently projected level of reserves and balances held by the Council at 31 March 2022. The Accounts Commission in its Local Government in Scotland: Overview 2021 report highlight that "It is important that councils continue to recognise the sustainability challenges of using reserves to fund recurring expenditure, particularly as the impact and challenges of Covid-19 continue to develop."

#### **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 6. 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 become crystal clear during the last two financial years, 2020/21 and 2021/22, is that a single event has the ability to impact the financial position of the Council so significantly that it needs to have resources immediately available to provide short term financial resilience, local government cannot rely on the instant distribution of funding from national governments to counter act the impact. It means that having balance sheet resilience is vital.
- 3.13 The council recognised the need to give greater attention to financial resilience and the Chief Officer – Finance produced a Financial Resilience Framework for Aberdeen City Council, presenting it as part of the Medium Term Financial Strategy, 2021, to the City Growth and Resources Committee in November 2021. The Framework is extracted and included in this report at Appendix 2.
- 3.14 The financial resilience framework proposed should, be used as the basis for understanding the underlying financial position of the Council, from which decisions must be taken, to provide the basis for highlighting where action is required or where it should be considered. It is an opportunity to get an insight into aspects of Council finance that may only emerge over time and that on an annual cycle could be overlooked or not given sufficient consideration.
- 3.15 Some ratios having a direct impact on the short-term financial planning of the Council, while other being considered with aspiration and objectives stretching out over the medium to long term.
- 3.16 The data should act as triggers for action, and to have in place some parameters to define or describe the urgency, scale and pace of action that is required. As the information accumulates then it can act as an early warning of emerging pressures.

- 3.17 The immediate future remains uncertain, not just because of the ongoing pandemic restrictions that remain and possibility for recurrence, but also from price and pay inflation, where energy, construction, materials and pay demands are all reaching levels of growth that have not been seen for many years. Recent developments in Ukraine, with the invasion by Russia means this picture gets potentially more unstable and challenging as Ukraine fights back and countries around the world respond with sanctions. It adds further geopolitical risk that the Council may find impacts it's plans.
- 3.18 Maintaining the financial resilience that the Council must be considered when taking the decisions required by this report.

### **2021/22 Revenue Position**

- 3.19 At its meeting on 3 February 2022, 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 with reserves carried from last year into 2021/22 and General Revenue Grant funding being advanced in the first half of the year. The year has again been challenging both from an operational as well as a financial perspective, due to the pandemic restrictions that have frequently changed and affecting everyone. This has had an impact on our income in particular although additional costs in certain areas remain evident. With certainty over the value of the various grant funding streams that will now be received by the Council the Quarter 3 position is an improvement on Quarter 2. The operational deficit is forecast to be brought into balance by the year end using general reserves that had been earmarked at 31 March 2021.
- 3.20 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 ongoing impact of the national lockdown in 2020 and the changing restrictions that have been in place throughout the year have had an impact on the time taken to progress construction projects. Cost inflation in construction has escalated substantially during the year with tenders and contract pricing showing significant uplift from pre-pandemic levels. The City Growth and Resources Committee asked that a recommendation was made on the value of contingency that should be included in the Capital Programme to provide resilience to the programme, the recommendation is made at paragraph 3.126. Project progress continues to be is monitored through the Capital Programme Committee.
- 3.21 The Council had approved the use of fiscal flexibilities in its budget for 2021/22, which are a range of permitted accounting interventions that would provide one-off benefit to the revenue position of the Council. Due to the conditions this year the need to use those flexibilities has been limited to the use of Capital Receipts to fund voluntary severance and early retirements. The Council will not use the flexibility of a one-year deferral of debt principal repayment, and following the permission provided by the Scottish Government this flexibility is available in 2022/23.
- 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.

3.27 The Council's Best Value Assurance Report, published in June 2021, recommended that this be refreshed, and work will be completed during 2022/23 to update the Council's long term financial plans.

### **Medium Term Financial Strategy**

3.28 The Council was presented with the latest 7-year Medium Term Financial Strategy (MTFS) at City Growth and Resources Committee on 10 November 2021. 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.

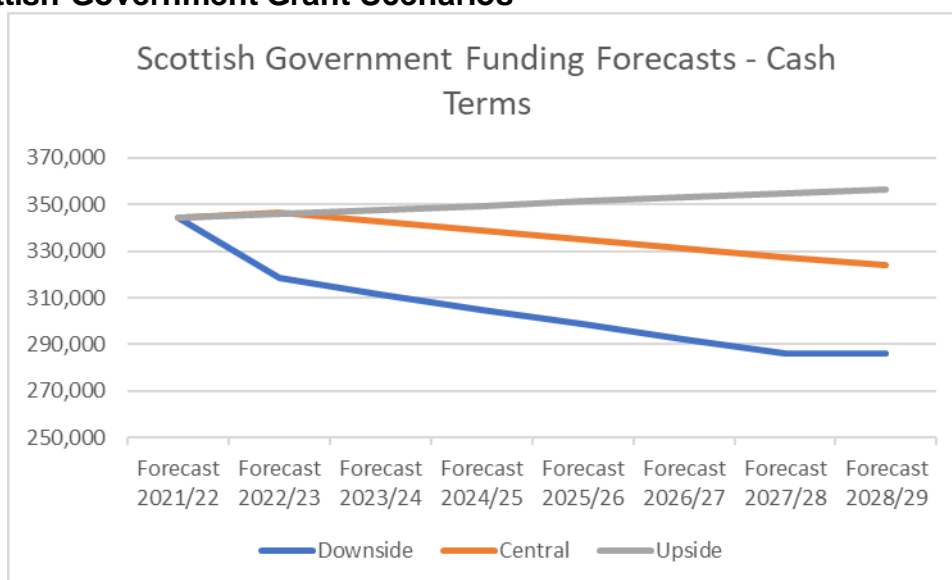
3.29 This medium-term strategy sets out assumptions regarding the ongoing short-term implications of the current operating environment for financial year 2022/23 and then goes on to make some informed assumptions for financial years 2023/24 – 2028/29. The Scottish Government announced a one-year budget for 2022/23 in December 2021 and intend to set out future years in Spring 2022. If this happens then having detail to underpin medium term financial assumptions will assist the Council to understand the resourcing parameters to a level of detail that has not

been possible for around 15 years, when three-year financial settlements were provided.

3.30 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.

3.31 Illustrated within the MTFS are projected financial scenarios that highly dependant on the level of Scottish Government funding. The settlement that the Council has received for 2022/23 cannot be compared directly with these scenarios as the level of additional expenditure that will be incurred increases. The underlying settlement for 2022/23 is broadly as expected in the Central Scenario therefore the chart below remains an appropriate presentation of Council core revenue funding. It also shows the need for increased certainty by the Scottish Government in providing medium term settlement information alongside the annual budget.

### Scottish Government Grant Scenarios



From an approved budget level (excluding one-off funding streams) of government funding of £344m, the upside position looks at a scenario of that rising slowly by just £12m to £356m over the next seven years. On the downside the value of core funding, could be as low as £286m, a funding range of £70m.

3.32 Limits placed on the 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

3.33 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.

3.34 The short-term planning requires the translation 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 for 2022/23 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;
- Specific grant funding is to be applied to the services that are described by Scottish Government.

3.35 It is notable that for 2022/23 the conditions on Council Tax have been lifted, and as such changes are neither capped nor limited for the first time since 2007/08.

3.36 The financial model (5 years), based on latest assumptions is shown below:

General Fund	Budget 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27
Commissioning	23,331	23,300	24,057	24,732	25,426	26,139
Customer	37,720	41,233	42,999	44,647	46,325	48,034
Integrated Joint Board	95,184	114,562	114,562	114,562	114,562	114,562
Operations	265,247	287,706	297,912	307,915	316,561	325,182
Resources	2,339	3,488	4,537	5,669	7,077	8,510
Corporate	55,971	63,142	72,306	75,618	79,712	81,933
<b>Net Expenditure</b>	<b>479,792</b>	<b>533,432</b>	<b>556,374</b>	<b>573,142</b>	<b>589,662</b>	<b>604,360</b>
Funded By						
General Revenue Grant	(141,470)	(107,698)	(106,072)	(104,465)	(102,875)	(101,303)
NNDR	(202,923)	(268,557)	(265,563)	(262,602)	(259,674)	(256,779)
Council Tax	(128,899)	(124,937)	(125,975)	(127,013)	(128,051)	(128,553)
Use of Reserves	(6,500)	0	0	0	0	0
<b>Core Funding</b>	<b>(479,792)</b>	<b>(501,192)</b>	<b>(497,610)</b>	<b>(494,080)</b>	<b>(490,600)</b>	<b>(486,635)</b>
<b>Net Impact on General Fund</b>	<b>0</b>	<b>32,240</b>	<b>58,764</b>	<b>79,063</b>	<b>99,062</b>	<b>117,724</b>
<b>Impact of Council Tax Increase:</b>						
Council Tax increase by 3.3% annually		(4,089)	(8,381)	(12,849)	(17,499)	(22,319)
<b>Updated Net Impact on General Fund</b>	<b>0</b>	<b>28,151</b>	<b>50,383</b>	<b>66,214</b>	<b>81,563</b>	<b>95,406</b>
Impact of Recommissioning in 22/23 - recurring		(30,535)	(30,535)	(30,535)	(30,535)	(30,535)
Impact of Recommissioning in 22/23 - non-recurring		(387)	0	0	0	0
<b>Updated General Fund Position</b>		<b>(2,771)</b>	<b>19,848</b>	<b>35,679</b>	<b>51,028</b>	<b>64,871</b>
Annual Gap between Income and Expenditure			19,848	15,830	15,350	13,842

3.37 The table above draws attention to the total budget gap in 2022/23 of £32.2m. It also shows the impact of balancing the budget in 2022/23, based on the MTFs assumption on Council Tax of a 3.3% increase, and the recommissioning of services, which will reduce expenditure and increase income. Further detail of the assumptions used to model expenditure and income are shown in Appendix 14 and a graphical representation of the funding gap is contained in Appendix 7.

3.38 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 8, are predominantly recurring (99%) which means that once delivered they will impact positively on the gap between future income and expenditure, reducing the budget gap in years 2023/24 and beyond.

3.39 This is demonstrated above (in table at 3.36), with the approval of this budget and assuming a Council Tax rise of 3.3% in 2022/23 (in line with the Council's adopted

MTFS), and an assumed increase in future years of 3.3%, the overall impact would be to reduce the gap in the future to £95.4m by 2026/27. The Extended Corporate Management Team are already working on the solutions to this.

- 3.40 The Council, setting its budget for 2021/22 made decisions to use one-off funding, for example, in the form of general revenue grants that were paid to the Council in the latter stages of 2020/21 as part of the financial support provided for the pandemic. The unspent value of grant has been carried on the Council's Balance Sheet as part of General Fund Reserves. Using one-off funding is an unsustainable approach and therefore each annual budget has to unwind the one-off funding solutions increasing the financial challenge in the following year to approve a balanced budget. In total for 2022/23 the Council has unwound over £12m of one-off funding used in 2021/22.
- 3.41 The financial position of the Council has already been described above, and balancing the forecast deficit with the use of reserves will reduce the Reserves that Council had set aside last year to address risks such as the impact of the pandemic. The Council's financial resilience is underpinned by the assets that it has and the Reserves that it retains. Having those resources in times of need are essential and therefore care has to be taken in determining when and how to use them. The Financial Resilience Framework as part of the MTFS shows that the Council has insight into key indicators of resilience and can understand what it means if retained resources are eroded. Decision making for the annual budget must take account of the position.

#### **Scottish Government Financial Settlement 2022/23**

- 3.42 The total recurring funding package received for the 2022/23<sup>1</sup> financial year is £390.6m (£376.0m 21/22<sup>2</sup>). However, this includes ring-fenced funding to the value of £28.8m (£32.2m 21/22). Which means that the amount available to support the general fund budget is £361.8m (£343.8m 21/22). At face value this represents an increase in grant funding of £18.0m or 5.2% from 2021/22.
- 3.43 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. Additional expenditure of £13.2m will be required to fund the Aberdeen City Health and Social Care Partnership, over and above 2021/22, from the funding provided in 2022/23.
- 3.44 On top of this are commitments to education and children services, where £5.3m will also have to be funded to cover additional teachers and pay implications as well as mental health funding for children and pupil clothing grants.
- 3.45 Add to this other policy commitment funding changes and a total of £18.5m of additional commitment has been made that the Council will need to spend.
- 3.46 Therefore £18.5m for 2022/23 needs to be removed from the amount available to support existing general fund services (£361.8m - £18.5m = £343.3m).

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<sup>1</sup> 2022/23 values taken from Finance Circular 9/2021, which was revised on 22 December 2021.

<sup>2</sup> 2021/22 values taken from Finance Circular 5/2021, which was published on 19 March 2021 following the approval of the Local Government Finance (Scotland) Order 2021.



- 3.47 When £343.3m is compared with the funding the Council has for the same set of services in 2021/22 (£343.8m) then the settlement for 2022/23 has decreased revenue funding by 0.1%, or £0.5m.
- 3.48 In 2022/23 this is only part of the revenue picture, as ring-fenced funding of £28.8m is being paid to the Council as referred to above. This is to pay for five specific Council activities, namely Gaelic; Pupil Equity Funding (PEF); Criminal Justice Social Work; Early Learning and Childcare Expansion; and a new Early Years Deferral Pilot.
- 3.49 Comparing 2021/22 funding for the same activities the funding is flat cash for Gaelic, PEF and Criminal Justice Social Work. The Early Years Deferral Pilot is new funding, with Aberdeen City receiving £1.2m as part of the pilot and was not funded in 2021/22.
- 3.50 Where a difference lies is in Early Learning & Childcare (ELC) Expansion. The specific grant for ELC Expansion has reduced from £25.1m to £20.5m, a reduction of £4.6m or 18%. Aberdeen City will bear the largest percentage decrease in grant, and the second largest reduction in value terms. This is the effect of both the underlying quantum for ELC Expansion reducing by £23.9m and a change agreed by Cosla for the distribution method to be revised. Despite a three year transitional period to the new distribution method the impact is greater than had been forecast in the MTFs.
- 3.51 Based on the Scottish Government's Finance Circular setting out the 2022/23 Local Government Settlement Aberdeen City Council, taking into account both General Revenue and Ring-Fenced Revenue grant funding, on a like for like basis, reveals a settlement in 2022/23 that is £5.1m worse than in 2021/22. This represents a 1.4% reduction year on year.
- 3.52 The Scottish Budget 2022/23 has now been approved by the Scottish Parliament and this included an additional announcement for Local Government, with an added one-off sum of £120m being included. This has been confirmed as an additional £4.3m for the Council.
- 3.53 Taking all of this together the Council will have in 2022/23, on a like for like basis, £0.8m lower than in 2021/22, a reduction of 0.2%.
- 3.54 Despite this, based on the calculation methodology, the level of council funding exceeds 85% of the Scottish per capita and therefore there is no additional funding from the '85% floor' calculation.
- 3.55 It should be noted that the table at 3.3? includes the assumption that funding from Scottish Government that is as yet undistributed will be confirmed and received later in the year for specific services, including additional funding for the Aberdeen City Health and Social Care Partnership IJB.

### **Taxation Powers**

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

- 3.56 Comparing 2022/23 and 2021/22 is complex due to the impact of Covid-19 Retail, Hospitality and Leisure (RHL) rates relief was announced in March 2021 and the partial effect of relief being applied in 2022/23. This means that the anticipated level of NDR for Aberdeen City 2022/23 will increase by £66m to £269m.

- 3.57 The total level of NDR collectable, and retained, by the Council in 2021/22 is shown as £269m. The total collectable for Scotland is £2,766m (an increase of 32.3% from 2021/22, and takes account of a reduction in the relief to RHL, which for 2022/23 will be 50% relief for the first three months, capped at £27,500 per ratepayer).
- 3.58 The 2022/23 NDR poundage rate has been provisionally set at 49.8p. The decrease (from 49.0p in 2021/22) will return the level to that applied in 2020/21.
- 3.59 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 2021/22 to 2022/23 will again be 12.5 % real terms.

### Council Tax

- 3.60 As detailed earlier the restrictions and conditions on Council Tax have been removed as part of the Local Government Settlement. This means that the Council has the ability to set a rate of its choice.
- 3.61 The Medium Term Financial Strategy (MTFS), 2021, assumes an increase in the rate of Council Tax equivalent to 3.3%, generating an income for the Council of £4.1m. The Council in considering the options for balancing the 2022/23 budget are recommended to approve an increase in the rate of Council Tax, as it will provide protection for cost and demand increases in the years ahead and as a recurring income stream will improve the Council's sustainability. For illustrative purposes the table below shows the impact of alternative increases, with other assumptions being:
- Collection rates will be maintained at current levels;
  - The number of Band D equivalent properties will increase by 0.8%, such that projected income will increase by £1.0m.
- 3.62 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.
- 3.63 The impact of percentage increases in Council Tax by Band is shown in the table below:

Council Tax Band	2021/22	Indicative 2022/23 Charge if percentage increase applied										
	Council Tax	1.00%	2.00%	3.00%	3.30%	4.00%	5.00%	6.00%	7.00%	8.00%	9.00%	10.00%
Band A	£ 918.20	£ 927	£ 937	£ 946	£ 949	£ 955	£ 964	£ 973	£ 982	£ 992	£ 1,001	£ 1,010
Band B	£ 1,071.23	£ 1,082	£ 1,093	£ 1,103	£ 1,107	£ 1,114	£ 1,125	£ 1,136	£ 1,146	£ 1,157	£ 1,168	£ 1,178
Band C	£ 1,224.27	£ 1,237	£ 1,249	£ 1,261	£ 1,265	£ 1,273	£ 1,285	£ 1,298	£ 1,310	£ 1,322	£ 1,334	£ 1,347
Band D	£ 1,377.30	£ 1,391	£ 1,405	£ 1,419	£ 1,423	£ 1,432	£ 1,446	£ 1,460	£ 1,474	£ 1,487	£ 1,501	£ 1,515
Band E	£ 1,809.62	£ 1,828	£ 1,846	£ 1,864	£ 1,869	£ 1,882	£ 1,900	£ 1,918	£ 1,936	£ 1,954	£ 1,972	£ 1,991
Band F	£ 2,238.11	£ 2,260	£ 2,283	£ 2,305	£ 2,312	£ 2,328	£ 2,350	£ 2,372	£ 2,395	£ 2,417	£ 2,440	£ 2,462
Band G	£ 2,697.21	£ 2,724	£ 2,751	£ 2,778	£ 2,786	£ 2,805	£ 2,832	£ 2,859	£ 2,886	£ 2,913	£ 2,940	£ 2,967
Band H	£ 3,374.39	£ 3,408	£ 3,442	£ 3,476	£ 3,486	£ 3,509	£ 3,543	£ 3,577	£ 3,611	£ 3,644	£ 3,678	£ 3,712

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

Council Tax	2021/22	Estimated Additional Income Collected										
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Collectable	123,899	1,239	2,478	3,717	4,089	4,956	6,195	7,434	8,673	9,912	11,151	12,390
Extra Collectable above 3.3%		(2,850)	(1,611)	(372)	-	867	2,106	3,345	4,584	5,823	7,062	8,301

- 3.64 The decision to set Council Tax is part of the budget setting process and is required as part of considering this report.

## **Service Income**

### Specific Grants and Recharges

- 3.65 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).
- 3.66 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. The significance of a reduction in specific grant funding for ELC Expansion has already been stated above.

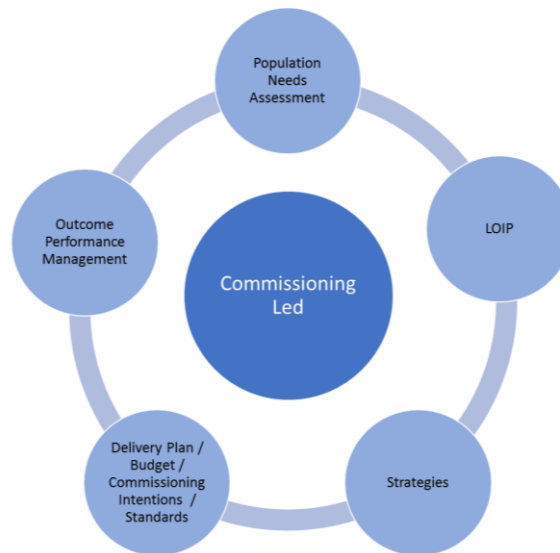
### Fees and Charges

- 3.67 Fees and charges raised locally enable the Council to fund some of the services it provides. Clearly, the impact of Covid has had a long-lasting and significant impact on the levels of income that the Council has received during 2020/21 and 2021/22 and the MTFs takes account of a slower return to pre-pandemic levels than had been first assumed.
- 3.68 Through the MTFs and building the budget for 2022/23 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.
- 3.69 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 9.

## **BALANCING THE BUDGET**

### **Our Commissioning Led Approach to Financial Planning 2022/23**

- 3.70 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.



3.71 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**)

3.72 This report provides the culmination of the annual Commissioning cycle with the reporting of the Commissioning Intentions (Appendix 11), Services Standards (Appendix 12) and the Financial Model and budget redesign (Appendix 7).

### **Data Led Analysis of Services and Service Design**

3.73 In line with the strategic commissioning approach, the 2022/23 planning and budgeting process began in early 2021/22 with a comprehensive review of a statutory duties and strategic commitments, including both UK and Scottish Government commitments as well as local strategic priorities. Officers also undertook a data led, service by service analysis of service demand; workforce; digital transformation; contracts; assets and fees & charges.

3.74 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.

3.75 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:

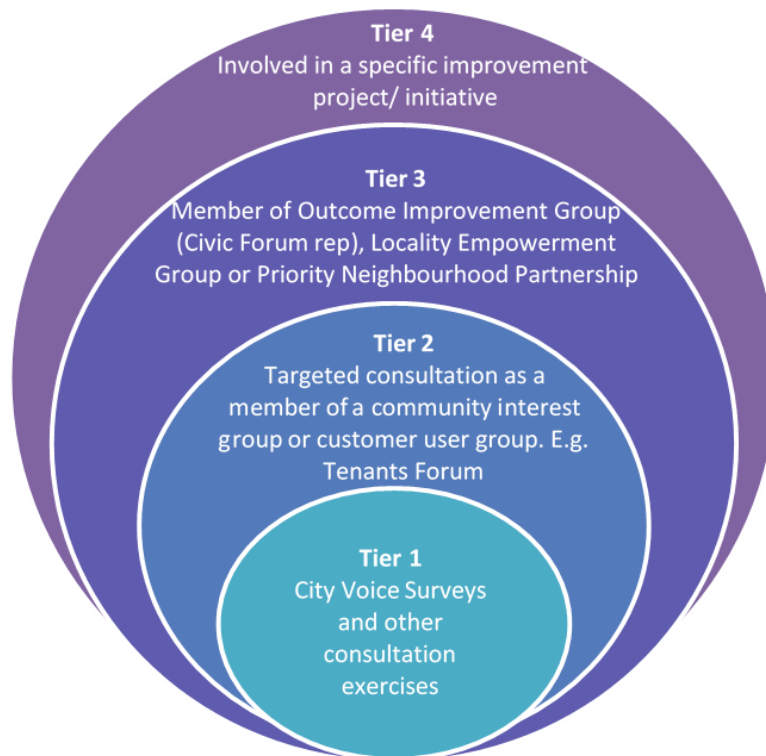
<i>Failure demand</i>	- Demand from service failure or poor design
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<i>Avoidable demand</i>	- Demand arising from behaviours that can be influenced or changed
<i>Excess demand</i>	- Providing a higher level of service than is needed to meet demand
<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

- 3.76 Each of the Council's services have undertaken this demand analysis and it has underpinned the design of services for 2022/23 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.
- 3.77 Where service redesign has resulted in a need to amend existing staff structures, within the Council's functional structure, these will be 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**

- 3.78 Wide community engagement was carried out as part of the Community Planning Partnerships refresh of both the LOIP and Locality Plans during 2021/22. This included use of a 'values simulator' software service to assist with community participation in order to gauge the attitude, priorities and values within the communities of Aberdeen City and across the City, more generally. Its use complemented the more targeted community engagement undertaken, primarily with the Locality Empowerment Groups and Priority Neighbourhood Partnerships. All of which informed the priorities within the refreshed Local Outcome Improvement Plan, Locality Plans and underpinning partner strategic plans.
- 3.79 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.
- 3.80 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.



- 3.81 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 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.
- 3.82 The use of a citizen values simulator software enabled 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 provide a useful cross check with feedback from those people and groups actively engaged against broader public opinion. Post code analysis enables us to do the same at a locality and neighbourhood level, providing invaluable data at a local level.
- 3.83 An important aspect of community engagement is the use of Participatory Budgeting techniques, allowing communities a stronger influence over how funding can be used to benefit local communities. In April 2021 COSLA and the Scottish Government jointly agreed an amendment to the Community Choices Framework Agreement to reflect the impact of the COVID-19 pandemic on meeting the 1% Participatory Budgeting (PB) agreement in the 2021 financial year. In 2022/23 the allocation of 1% of revenue funding to Participatory Budgeting techniques will amount to £3.6m (target £3.9m), and will include Fairer Aberdeen Funding, environmental improvements and scope to engage residents and communities in capital projects such as the Council House building programme and City Centre Masterplan.

#### **Strategic Resource Allocation**

- 3.84 The community engagement work described above provides an important insight into the priorities of our communities. This is 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 refreshed LOIP, a 10-year plan, will inform the work undertaken to produce the council's commissioning intentions for 2023/24 as well as the refresh of council's own long term strategies.

- 3.85 The Scottish Government, in 2021, issued a requirement on councils to develop a route map for their administrative area to achieve net zero by 2045. This was considered by the Council at its meeting on 28 February 2022 (COM/22/054). Building on the Net Zero Vision, Net Zero Aberdeen presents the Routemap which sets the pathway for a net zero city by 2045, a journey supported by six themed strategies. Reducing global emissions is essential to limit the impact of climate change, and addressing the scale and urgency of change, net zero is a key commitment for many. In Aberdeen, these drivers have brought a wide range of organisations together, to work collaboratively and co-create Net Zero Aberdeen, with a focus on the city, it's challenges, expertise, innovations and ambitions. Recognising the need for a collaborative approach across sectors, the Net Zero Aberdeen Routemap was driven forward and directed by a Net Zero Leadership Board. The supporting strategies, covering Mobility, Buildings and Heat, Circular Economy, Energy Supply, Natural Environment and Empowerment were each developed by a different theme leader within the Net Zero Delivery Unit. This Routemap will be a vital reference point for resource allocation and prioritisation in the Council's medium term financial planning activities.
- 3.86 The Scottish Government consulted on a National Care Service in 2021 which was wide ranging in terms of the potential scope for change in the care sector. This has the potential to significantly impact local services, Council duties and obligations and funding. The emphasis again in the 2022/23 Local Government Settlement has been Care, in particular adult social care and health. The allocation of resources is undermined locally where terms and conditions are placed on how the Council can allocate its resources, and with a change of the magnitude suggested by the consultation, care will have to be taken in making resource allocation decisions, with modelling needed to consider the scenarios.

### **Summary**

- 3.87 The effect of our recommissioning is represented by the list of changes that amount to a total of £30.9m, shown in Appendix 8. 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.
- 3.88 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.
- 3.89 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 entirety of recommissioning options were accepted as presented in this report, plus an increase in the rate of Council Tax, then a balance budget would be achieved. The Council must set a rate of Council Tax for financial year 2022/23, with effect from 1 April 2022.

### **Referrals from Committee – items not included in the financial model**

- 3.90 Appendix 10 provides details of the items that have not been included in the financial model for 2022/23 revenue figures. These items relate to revenue expenditure and may be based on the impact of capital projects and transactions. Should the Council wish to accept all or some of these items into the 2022/23 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. This now includes the decision by Council on 28 February 2022 to refer the matter of Easter and Summer of Play programmes to the Budget Process.

## **GROUP ACCOUNTS**

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

- 3.91 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**

- 3.92 In 2021/22 the impact of the Covid-19 pandemic on the group entities continued, with a range of sporting and recreation facilities closing for different periods throughout the year, and full opening only recently having been achieved. In the Health and Social Care sector continued to experience increased costs and demand pressures as well as the challenges of staffing facilities and services with restrictions and isolation rules changing. The organisations have had to rely on continued funding by the Council and government funding schemes, such as Job Retention (furlough) in the first half of the year, and specific targeted funding through the IJB mobilisation plans.
- 3.93 Despite the continuing challenges, that expect to continue to play a part in 2022/23, considering the Council's financial settlement for 2022/23 the approach to building the budget for 2022/23 has been to apply a 5% reduction to 2021/22 funding levels. It should be noted that this means 2.5% reduction for Aberdeen Sports Village as funding is matched across the two partners.
- 3.94 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 proposed by the Board shows a small increase.
- 3.95 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. It is also essential to say that this includes supporting the City response to Storms Arwen, Malik and Corrie that have hit the North-East of Scotland, and east coast over the Winter period.



## Summary

- 3.96 The table below provides details of the funding levels currently included in the 2021/22 budget model for these organisations, along with the values as presented by officers as part of the redesign plans for 2022/23. 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 2021/22 £m</b>	<b>Budget Proposal 2022/23 £m</b>	<b>Funding Change from 2021/22 £m</b>	<b>Funding Change from 2021/22 %</b>
Bon Accord Care (S)	30.304	See note below		
Sport Aberdeen (S)	5.476	5.202	(0.274)	(5.0%)
Aberdeen Sport Village (JV) – (contract year 1 Aug to 31 Jul)	0.845	0.824	(0.021)	(2.5%)
Integration Joint Board (JV)	95.184	114.562	19.378	20.4%
Grampian Valuation Joint Board (A)	1.890	1.858	(0.032)	(1.7%)
(S) = Subsidiary; (JV) = Joint Venture; (A) = Associate				

### Bon Accord Care

- 3.97 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

- 3.98 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

- 3.99 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.
- 3.100 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)

3.101 The IJB is a joint venture and is funded by both the Council and NHS Grampian (NHSG).

3.102 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 2022/23 Net £m</b>	<b>Value of savings Options £m</b>	<b>Potential 2022/23 Funding Position £m</b>
Estimated net cost of services provided by Aberdeen City Council	153.3	(3.0)	150.3
Less: Allocation to the IJB by the Council	(95.2)	0	(95.2)
Less: Changes per 2022/23 Council Financial Settlement affecting allocations to the IJB	(19.4)	0	(19.4)
<b>Additional Cost to the IJB:</b>	<b>38.7</b>	<b>0</b>	<b>35.7</b>
<b>Represented by:</b>			
Funding routed through the IJB via the NHSG financial settlement	35.7	0	35.7
Est. impact of demand, pay and price inflation, to be met by savings to be agreed by IJB	3.0	0	0

3.103 The IJB meets on the 10 March 2022 to consider its 2022/23 financial position and medium-term financial strategy.

3.104 Additional funding included in the Council's General Revenue Grant for 2022/23 that must be paid over to the IJB amounts to £19.378m for continued delivery of the real living wage and increases in adult social care pay, up to £10.50 per hour, new investment in care at home and interim care funding is also added to funding to continue to support the implementation of the Carers Act.

3.105 Further announcements by the Scottish Government have been made in relation to £22m to support the social care workforce. It is expected that funding distribution decisions will be made in the future but will be subject to the same conditions.

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

Grampian Valuation Joint Board (GVJB)

3.107 The Council's funding contribution in the MTFs had been prepared based on the Budget Strategy of the (GVJ) Board. The GVJB met on 4 February 2022 and approved its budget and therefore confirmed the requisition amount for 2022/23. The requisition is based on its approved budget using the agreed share per constituent council (Aberdeen City 39%).

3.108 The value requisitioned by the GVJB amounts to £1.858m for 2022/23.

### **Arm's Length External Organisations (ALEO)**

3.109 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**

3.110 Similar to the Group Entities, the impact of the Covid-19 pandemic on ALEOs has been enormous, with all culture venues being closed in the first half of the year, reliance on continued funding by the Council, sponsors and government funding schemes, such as Job Retention (furlough) have been vital to maintaining continuity and planning for re-opening.

3.111 Re-opening began in September 2021 as restrictions eased, but a retightening of the rules meant that post-Christmas there were closures again although in February 2022 venues were open to audiences.

3.112 Despite the continuing challenges, that expect to continue to play a part in 2022/23, considering the Council's financial settlement for 2022/23 the approach to building the budget for 2022/23 has been to apply a 5% reduction to 2021/22 funding levels.

### **Aberdeen Performing Arts**

3.113 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.

3.114 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 2021/22 £m</b>	<b>Budget Proposal 2022/23 £m</b>	<b>Funding Change from 2021/22 £m</b>	<b>Funding Change from 2021/22 %</b>
Aberdeen Performing Arts (ALEO) (including Granite Noir and True North event funding)	0.985	0.936	(49)	(5.0%)

## **CAPITAL INVESTMENT – GENERAL FUND**

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

3.115 The level of General Capital Grant provided by the Scottish Government is advised through the Local Government Finance Settlement 2022-23 (Finance Circular No. 9/2021) dated 20 December 2021. The General Capital Grant for 2021 is £18.5m, with a further £1.0m of specific grant available for Cycling, Walking and Safer Routes (CWSR) projects.

3.116 The core capital grant for 2022/23 is a reduction of £0.06m (0.03%) on a like for like basis with 2021/22.

- 3.117 This is in line with the intent expressed by the Cabinet Secretary for Finance in a letter to the Cosla President, dated 4 February 2021, which indicated that flat cash is the working assumption for future years for Local Government.
- 3.118 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 in future years.

#### **Capital Income – Borrowing**

- 3.119 Budgeted capital expenditure over the next five years is £623.2 (including forecast reprofiling of unspent budgets in 2021/22), with associated funding, excluding borrowing, of £235.0m. The balance of £388.2m will require to be funded by borrowing, following a significant reduction in borrowing requirement in the last two years, due to the delays arising from the pandemic.
- 3.120 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**

- 3.121 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).
- 3.122 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.
- 3.123 As noted last year, 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. The matter of developer obligations continues to be identified as a contingent liability due to the potential additional cost that could arise from non-payment.

#### **Capital Programme**

- 3.124 The Council has been delivering against the 2016 Strategic Infrastructure Plan over recent years and it is all but complete, with most projects either underway or already completed. Appendix 4 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. Other pilot projects such as DORIC will help to provide future evidence for the development and refinement of the capital programme.
- 3.125 Approved in the 2021/22 capital programme was an additional £150m, over 5 years to support city centre and beach masterplans, work has advance significantly

during the year with additional funding of £20m being levered in from a Levelling Up bid that was successfully awarded in October 2021. This will be used to invest in the city centre and market redevelopment.

- 3.126 It has been clearly and consistently reported to Capital Programme Committee and City Growth and Resources Committee during the year that the cost of capital projects is rising, at a rate that's not been seen for many years. This resulted in an instruction to the Chief Officer – Finance to recommend a sum to be included as a contingency in the Capital Programme. This being beyond the normal optimism bias that is included in project estimates, to take account of the exceptional circumstances that the Council and whole market is experiencing. It is perhaps even more important, with the recent invasion of Ukraine, that greater global uncertainty may increase costs further. The recommendation is that £60m should be added across the next 5 years, taking account of the works that are ongoing and projects that are in the process of being subjected to tendering and financial close negotiations. It is not possible to estimate how much of this contingency will actually be required over that period.
- 3.127 In preparing the General Fund Capital Programme for 2022/23 to 2026/27 (Appendix 4) 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 2022/23 this report describes the current programme and items referred to the budget process.
- 3.128 Appendix 4 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.
- 3.129 The profiling of the capital programme has been updated to reflect the latest information, including forecasting the impact of underspending in 2021/22 on 2022/23 to 2026/27.

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

- 3.130 A number of capital projects have been brought forward for consideration as part of the budget setting process, with a range of instructions given by Committees during the year. The detail on all of these 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 5.

#### **Additional Capital Investment**

- 3.131 Appendix 3 also includes details of capital investment that the Council can consider in setting their budgets for 2022/23.

### **Capital Investment Planning**

- 3.132 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.
- 3.133 Increasingly prominent is the investment required to move forward with commitments to Net Zero, and as stated above the Council considered the Aberdeen Routemap (COM/22/054) at its meeting on 28 February 2022 and agreed the way forward to contribute to the ambition needed. Financing the ambition will come from a range of sources, not just the Council's capital programmes.
- 3.134 Evidence of the Council's commitment can be seen from the City Growth and Resources Committee having considered a report (COM/22/031) on 3 February 2022, in relation to an Aberdeen Hydrogen Hub Strategic Partnership with bp, and approved the investment in the partnership, subject to this budget setting process. A decision on funding this will be required by the Council.
- 3.135 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. In making capital decisions careful consideration should be given to the Financial Resilience Framework and Prudential Indicators as this provides current and forward looking data that aids understanding of the implications of capital investment.

### **Why investment is needed**

- 3.136 *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.
- 3.137 *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.
- 3.138 *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**

- 3.139 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.
- 3.140 How the city benefits from these sources of funding and the potential for generating a positive impact on revenue may require the Council to consider the need to deliver services in different ways.
- 3.141 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).
- 3.142 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 Shared Prosperity funding or specific funding streams from Scottish Government. Benefit has already been derived from bidding for Levelling Up funding and the Council will look to apply for other funding where it can.
- 3.143 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.
- 3.144 To do this will take clarity on the investment proposals that are available. The Council is seeking to do this with the Chief Officer – City Growth due to report back 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**

- 3.145 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**

- 3.146 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.

<b>Use of Reserves &amp; Funds</b>	<b>Projected Balance at 31 March 2022 £m</b>	<b>Assumed (Use) / Contribution to Reserves 2022/23 £m</b>	<b>Projected Balance at 31 March 2023 £m</b>
<i>General Fund:</i>			
Earmarked	27.359	(4.590)	22.769
Uncommitted	12.519	0.000	12.519
<i>Housing Revenue Account:</i>			
Earmarked	2.283	(0.158)	2.125
Uncommitted	11.782	0.500	12.282
<i>Statutory Funds:</i>			
Capital Fund	9.528	0.000	9.528
Insurance Fund	2.291	0.250	2.541
City Improvement Fund	0.331	0.005	0.336
Lord Byron Fund	0.005	0.000	0.005
<i>Restricted Funds:</i>			
Capital Grants & Receipts Unapplied	1.582	(1.582)	0.000
<b>Total</b>	<b>67.680</b>	<b>(5.575)</b>	<b>62.105</b>

3.147 It should be noted that the projected balances in Reserves at 31 March 2022 are estimated based on the Quarter 3 financial reporting and are subject to change once all actual transactions have been recorded in the draft Annual Accounts.

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

- 4.1 The forecast level of useable reserves that the Council has at 31 March 2022 means that reserves will, in the context of contingent liabilities and the approved Reserves Policy, remain relatively low. Around £5m of earmarked sums to support the Council from the ongoing implications and risks of the pandemic are forecast to be carried into 2022/23.
- 4.2 Savings options totalling £30.9m, plus the flexibility to increase Council Tax, are presented for consideration by Council. One-off options to make use of fiscal flexibilities permitted by the Scottish Government are available, and in 2022/23 the value of debt deferral is £7.5m – the consequence being the repayment of that sum over no more than the following 20 years (£375k plus interest per annum).
- 4.3 Council must approve savings options to a level whereby at least a balanced budget is achieved, £32.2m, 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 revenue contingencies, such is the financial uncertainty around the pandemic, inflation and energy and pay pressure in particular. To do so would further mitigate the potential impact of the current operating environment and improve sustainability.
- 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 Audit Risk and Scrutiny Committee approved the revised Risk Appetite Statement (RAS) on 22 February 2022 (GOV/22/036). 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 2022/23 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 11, 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 11, 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 11, 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 was considered by the Operational Delivery Committee on 11 March 2021. In addition, the LOIP was refreshed during 2021. A key theme running</p>

	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=14044>

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## 11. REPORT AUTHOR CONTACT DETAILS

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31 March 2021 £'000	Aberdeen City Council	Estimated at 31 March 2022 £'000
2,386,544	Property, Plant & Equipment	2,535,197
198,068	Heritage Assets	198,068
191,968	Investment Property	191,968
16,343	Long Term Investments	15,500
742	Long Term Debtors	671
<b>2,793,665</b>	<b>Long Term Assets</b>	<b>2,941,404</b>
119,699	Cash and Cash Equivalents	25,300
40,276	Short Term Investments	62,800
139,388	Short Term Debtors	147,031
2,071	Inventories	2,235
13,700	Assets Held for Sale	13,700
<b>315,135</b>	<b>Current Assets</b>	<b>251,065</b>
(232,391)	Short Term Borrowing	(242,600)
(117,073)	Short Term Creditors	(13,460)
(549)	Short Term Provisions	(681)
(4,638)	PPP Short Term Liabilities	(4,527)
(7,423)	Accumulated Absences Account	(7,423)
(2,909)	Grants Receipts in Advance - Revenue	(719)
(21,047)	Grants Receipts in Advance - Capital	(14,443)
<b>(386,030)</b>	<b>Current Liabilities</b>	<b>(283,853)</b>
(1,003,257)	Long Term Borrowing	(1,077,449)
(57,141)	Finance Lease	(56,643)
0	Long Term Creditors	0
(551)	Long Term Provisions	(464)
(130,565)	PPP Long Term Liabilities	(126,038)
(118,090)	Pension Liabilities	(118,090)
<b>(1,309,604)</b>	<b>Long Term Liabilities</b>	<b>(1,378,685)</b>
<b>1,413,167</b>	<b>Net Assets</b>	<b>1,529,932</b>
	Usable Reserves:	
(71,603)	General Fund Balance	(39,878)
(14,715)	Housing Revenue Account	(14,065)
(11,900)	Statutory and Other Reserves	(12,155)
(1,182)	Capital Grants and Receipts Unapplied	(1,582)
(1,313,766)	Unusable Reserves	(1,462,252)
<b>(1,413,167)</b>	<b>Total Reserves</b>	<b>(1,529,932)</b>

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## Financial Resilience Framework<sup>1</sup>

### **Introduction**

For Local Authorities generally, the measure of financial resilience has been to consider rely on in-year contingencies and its Reserves Policy.

The Council acknowledged, in the reports to the Urgent Business Committee and City Growth and Resources Committee in 2020, that financial resilience was a crucial aspect of financial management that became more important in times of crises, such as a global pandemic.

It was recognised that financial resilience was more than about its reserves and there was a need to be more comprehensive in the assessment of the measures of resilience. In the Medium Term Financial Strategy 2020, approved on 28 October 2020 it was agreed that the Council's approach to financial resilience was to be developed further.

While the Covid-19 pandemic brought a specific focus to the subject, it was not the sole reason for further work. The ongoing national debate on the financial sustainability of the local government sector in Scotland, the increasing number of local authorities in England in recent years that have found themselves in financial difficulty, resulting in Chief Financial Officers having to prepare formal s114 notices.<sup>2</sup>

There has been greater emphasis from external auditors on the assurance and demonstration of the concept of 'going concern' for local authorities and this being a key area of audit activity now.

All of this adds up to the need for greater attention to be paid to the financial resilience of the Council and to consider what financial resilience is, how it is defined and measured and what it leads us to do.

The development of a financial resilience framework to shape the Council's understanding of key aspects of financial strength is the starting point and to define the areas that are most appropriate to consider. Further work will be done to develop this further, to look at the comparators and where this applies, and to consider in more detail the exposure the Council has from its Group entities.

The framework set out here is designed to be the first stage of addressing the instruction to the Chief Officer – Finance from the City Growth and Resources Committee to further develop the approach to financial resilience.

### **Background**

The Council has always reviewed and paid attention to its usable reserves, those that it can draw on in a time of need. To this effect the Council has in place its Reserves Policy, which it reviews annually as part of the budget setting process. This is done in the context of assessing the level of reserves needed to meet estimated future

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<sup>1</sup> Extract from Medium Term Financial Strategy 2021, City Growth & Resources Committee 10 November 2021.

<sup>2</sup> Section 114 notices are the mechanism through which English local authorities report that they are unlikely to achieve a balanced budget for the financial year.

expenditure when calculating the budget requirement. The Chief Officer - Finance is required, as part of the budget setting process each year, to provide a statement on the adequacy of reserves that is subject to an external audit review to assess value for money and a going concern opinion.

The Council keeps a level of reserves to protect against the risk of any uncertainties or unforeseen expenditure. This is considered best practice and demonstrates sound financial planning. Much like using savings to offset monthly household bills the use of financial reserves cannot solve a budget problem outright but allows for smoothing of impacts or allows the Council time to ride any short-term situations before returning to normal.

Therefore, reserves are mainly available to:

- ✓ Manage the impact of cuts over a longer period;
- ✓ Invest in schemes that allow services to be delivered at lower cost;
- ✓ Take “one-off hits” for the council as a whole without the need to further reduce service budgets;
- ✓ Provide capacity to absorb any non-achievement of planned budget reductions in each year;
- ✓ To temporarily roll over unused portions of grants that can legally be used at a later date;
- ✓ To insure against major unexpected events (such as flooding);
- ✓ To guard against general risk (such as changes in contingent liabilities);
- ✓ To guard against emergent specific risks (such as a pandemic or financial crisis).

Financial resilience of the Council needs to be looked as a much wider subject as it is about our ability to anticipate, prepare for and respond to the changing financial environment, derived from internal decisions and external factors. To be financial resilient, is to know what would be available in the time of crisis, is to understand the exposure to loss of income, and commitment to expenditure, as well as understanding the flexibility the Council has in terms of accessing funds when they are needed.

In the Medium Term Financial Strategy financial resilience has been broken into the following four areas:

- Review of the Council’s Balance Sheet
- Capital financing; investment, and borrowing
- Build financial resilience and independence
- Identify those that should pay by minimising fraud and avoidance

Maintaining a strong balance sheet provides the assurance that the Council can respond in the time of crisis, it can meet its obligations and provides confidence in the Council’s ability to participate with our full range of stakeholders. They include our

external auditors, our bond holders, credit rating agency, contractors and suppliers, and ALEOs. Notably the Local Government Benchmarking Framework (LGBF), in the analysis of 2019/20 incorporated financial sustainability information which is of a similar nature. This provides a Scotland wide comparison of some of the key elements that are included in the Council Framework.

Supporting our resilience in our balance sheet includes:

- In-year financial performance to manage the budget position, including cashflow;
- An annual review of the balance sheet by our treasury advisors, with a focus on capital financing requirement, liquidity and long-term borrowing;
- Regular review of usable reserves and the appropriateness of sums earmarked; and
- Regular review of provisions held.

Bringing all of this together to provide the information to the Council in a form that it can take account of in its decision making is an important next step. To inform that, further consideration has been given to the LGBF financial sustainability measures, CIPFA Resilience Index that has been prepared with English Local Authorities, Moody's credit rating assessment reports and careful thought about what is important to the resilience of the Council the areas will be refined to be more specific.

### **Framework**

It is proposed to expand and redefine the components of financial resilience originally included in the MTFs. That expansion results in the following framework:

- Council reserves and liquidity (*the availability of resources*);
  - Reserves
  - Net Worth
  - Liquidity
  - In this section further work is anticipated regarding the Council exposure to its Group
- Capital financing; investment, and borrowing (*the creation of resources and gearing*);
  - Capital Finance Requirement
  - Debt
  - Prudential indicators
  - Investment
- Build financial resilience and independence (*the longevity and trends in resources*);
  - Top income streams

- Top expenditure commitments
- Operational Cashflow understanding
- Exposure to areas of high demand (e.g. Adult and Children Social Care, Education)
- In this section further work is anticipated regarding the Council exposure to its Group
- Identify those that should pay by minimising fraud and avoidance (*the security of resources*).
  - Counter fraud policy and procedure
  - Counter fraud resource
  - National Fraud Initiative
  - Internal and external audit assurance

The Council's financial resilience framework now sits within this document and will be populated based on audited information up to 31 March 2021. The refresh of the MTFs provides the first analysis of the framework.

The proposal is to obtain relevant information to measure the Council finances using the Financial Statements and additional information obtained from the audited Annual Accounts. This will provide the data to calculate a consistent set of relevant ratios that are important to measuring the strength and depth of the Council finances.

The intention is to go further and understand other aspects of the Council's financial position using trend data to consider the impact of history and where possible to look forward based on Council approved plans and strategies.

The relevance and purpose of ratios needs to be carefully considered as they should all have a purpose. The proposal is to avoid simply listing lots of calculations just because they can be calculated, they will have a defined purpose. Examples of the type of ratio that are likely to be included are:

Ratios/Measures	2018/19	2019/20	2020/21	
<b>Availability of Resources</b>				
Usable Reserves / Net Revenue inc. HRA (%)	11.0%	10.8%	16.4%	☑
Usable Reserves - GF / Net Revenue (%)	8.0%	7.7%	14.2%	☑
Usable Reserves - HRA / HRA Revenue (%)	12.8%	12.7%	14.3%	☑
Reserves Sustainability Measure	4.3	6.6	100.0	☑
Level of Usable Reserves	11.0%	10.8%	16.4%	☑
Change in Usable Reserves	-41.3%	-31.4%	50.7%	☑

Ratios/Measures	2018/19	2019/20	2020/21	
Council Tax Requirement / Net Revenue (%)	26.6%	26.9%	24.5%	⚠
Unallocated Reserves	2.4%	2.6%	2.5%	✓
Earmarked Reserves	5.6%	5.1%	11.7%	✓
Change in Unallocated Reserves	-8.5%	5.4%	10.0%	✓
Change in HRA Reserves	13.9%	13.3%	24.6%	✓
Current Ratio	69.7%	77.2%	81.6%	⚠
Working Capital	£0k	£0k	£0k	⚠
<b>Creation of Resources &amp; Gearing</b>				
Net Worth / Net Direct & Indirect Debt (%)	103.2%	88.1%	101.8%	✓
Net Direct & Indirect Debt / Net Revenue inc. HRA (%)	233.6%	247.6%	228.9%	✓
Capital Financing Requirement / Total Gross Income (%)	122.2%	119.7%	115.8%	✓
Short-Term Direct Debt / Direct Debt (%)	18.0%	16.9%	18.8%	⚠
Interest Payments - GF / Net Revenue (%)	9.7%	10.0%	7.9%	✓
Interest Payments - HRA / HRA Revenue (%)	7.7%	7.4%	5.7%	✓
Interest Payments / Net Revenue inc.HRA (%)	9.3%	9.6%	7.5%	✓
Net Worth	£1,288.9m	£1,216.0m	£1,413.2m	✓
Gross External Debt	£1,248.5m	£1,380.3m	£1,387.7m	⚠
<b>Longevity &amp; Trends in Resources</b>				
Adult Social Care Ratio	19.4%	19.6%	18.4%*	⚠
Children Social Care Ratio				
Education Ratio	37.2%	39.0%	36.5%*	⚠
* <b>Note:</b> 2020/21 figures show the impact of increased government funding to support the Covid-19 pandemic, which means that Net Revenue for the year was increased beyond the approved Local Government financial settlement, money was received late in the financial year and remained unspent at 31 March 2021, also resulting in increased useable reserves. This should be considered when reviewing the indicators – 2020/21 was not a regular year.				

The data on income and expenditure trends has been taken from audited Annual Accounts, budgets, CIPFA and Scottish Government returns, the contracts register and Scottish Government finance circulars.

For the purposes of materiality and relevance, the proposal is to focus on the highest value 'top 20' income streams and expenditure commitments that the Council has.

Security of resources will rely on the three lines of defence in the Risk Assurance Maps, including findings and the opinion of internal and external auditors.

### **Using the Financial Resilience Framework**

Financial resilience ratios, trends and data collated to support a comprehensive view of the Council is not about there being one answer, nor is about a statement of right or wrong. Instead, it is about providing context for decision making and planning. Through understanding other aspects of Council finance, I expect the Council to be able to consider more than simply balancing the budget. This might include decisions to grow reserves or address an adverse trend in expenditure commitments or reduce borrowing. This will assist the Council to be well informed and can make the choices it is entitled to make.

Councils have a very long history and decisions have been taken at different times for different reasons both at a local and national government level that leaves each Council today in the situation it is. Therefore, every Council is in a different position, no two Councils will have experienced the same history and it is inevitable the financial resilience of all will be different.

The financial resilience framework proposed should, in my view, be used as the basis for understanding the underlying financial position of the Council, from which decisions must be taken, to provide the basis for highlighting where action is required or where it should be considered. The opportunity to get an insight into aspects of Council finance that may only emerge over time and that on an annual cycle could be overlooked or not given sufficient consideration.

I see some ratios having a direct impact on the short-term financial planning of the Council, while other being considered with aspiration and objectives stretching out over the medium to long term.

The data can act as triggers for action, with the final chosen ratios, where appropriate, to have in place some parameters to define or describe the urgency, scale and pace of action that is required. As the information accumulates then it can act as an early warning of emerging pressures.

Interpretation of the values is still work in progress. I have indicated in the table, above, if the ratio appears to be stable or improving ☺ or if we should be watching it ☹.

In relation to the “Availability of Resources” indicators there is an unnatural financial position created by the funding provided to support the Covid-19 pandemic as at the end of March 2021. Increased income was paid late in financial year 2020/21, resulting in large sums of funding being carried forward by the Council and this was replicated in all other Scottish Local Authorities. The indicators do show that the Council is in, what I’d describe, as a strong position going into financial year 2021/22 with a healthy value of usable reserves and an appropriate sum uncommitted for specific purposes. Given the financial pressure in 2021/22, as reported in the Quarter 2 financial performance report, there is expected to be a downward impact on the level and value of resources available at the end of this financial year.

The 'Creation of Resources & Gearing' indicators show the cost of capital investment being affordable, the reasons include improving interest rate levels on which payments are charged as well as the changes that the Council has made to accounting policy in respect of the capital financing, prudently extending the useful lives of assets to better reflect the actual consumption of the assets. The value of total external debt must be viewed in the context of the overall assets and resources of the Council as debt arises from investment in our assets. The Net Worth of the Council, after accounting for the debt owed, was £1.4bn at 31 March 2021. The value of debt has increased over the years in line with the capital programme decisions that have been made for both General Fund and Housing. Through reference to the approved Prudential Indicators, that accompanied the 2021/22 budget in March 2021, the capital financing requirement is planned to increase and there will be corresponding increases to the annual repayment values. These have been included in the financial scenario planning within this Medium Term Financial Strategy.

The longevity and trends in resources is the least developed currently, and while there is information available it requires further analysis before fully presenting it. That includes the schedule of most valuable income streams and highest value contractual obligations. This includes a risk assessment, and specific consideration should be given to variable sums receivable from specific grants, developer obligations and external bodies. Further information in this regard will be incorporated into the Budget report for financial year 2022/23 in March 2022.

### **Future development**

As referred to above, the Council has group entities that are incorporated into its accounts and therefore holds risk and reward from the relationships that it has. Given the impact of the pandemic on the group entities, I propose that over the next year, in conjunction with them, we do further work to understand the relevant exposure that the Council has to each and to document this in an appropriate way

The ambition is that with further development and engagement with stakeholders in Scotland this can become more meaningful. Work already published in the LGBF for 2019/20 shows the extent of variation in respect of some of the key indicators that support sustainability and care needs to be taken in interpreting the results, particularly differences between Councils where, for example, some no longer have Housing Revenue Accounts. Further work will have to be done on appropriate comparison with other Councils to set the Aberdeen City data in context, rather than for direct comparison, as each Council is following a different strategic plan and are at different stages in those plans and by using information from a common data set, prepared using the same accounting standards it gives the opportunity to compare the Council with its peers. I will update the Committee as this moves forward.

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**ABERDEEN CITY COUNCIL  
2021/22 to 2026/27**

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

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

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

The key objectives of the Code are to ensure:-

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

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

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

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

	<b>Capital Expenditure</b>						
	<b>2020/21 £'000 Actual</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>	<b>2026/27 £'000 Estimate</b>
Non HRA	77,668	151,541	276,141	130,149	88,379	81,598	46,766
HRA	57,106	94,933	182,473	123,442	79,525	80,911	45,431

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2020/21 Actual</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>	<b>2026/27 Estimate</b>
Non HRA	4.5%	6.6%	9.0%	10.3%	10.8%	11.3%	11.6%
HRA	5.5%	6.5%	10.2%	11.0%	11.5%	11.7%	11.6%

	<b>Capital Financing Requirement</b>						
	<b>2020/21 £'000 Actual</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>	<b>2026/27 £'000 Estimate</b>
Non HRA	1,082,543	1,183,961	1,348,712	1,409,216	1,449,783	1,485,151	1,496,193
HRA	270,636	316,711	445,262	540,288	590,819	648,749	675,316
<b>Total</b>	<b>1,353,179</b>	<b>1,500,672</b>	<b>1,793,974</b>	<b>1,949,504</b>	<b>2,040,602</b>	<b>2,133,900</b>	<b>2,171,509</b>

	<b>Gross Borrowing</b>						
	<b>2020/21 £'000 Actual</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>	<b>2026/27 £'000 Estimate</b>
Borrowing	1,154,186	1,160,695	1,313,286	1,611,612	1,773,011	1,868,996	1,965,686

The Prudential Code states:

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

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

	<b>Authorised Limit for External Debt</b>					
	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>
Operational Boundary	1,537,274	1,830,576	1,986,106	2,077,204	2,170,502	2,208,111
10% Margin	153,727	183,057	198,610	207,720	217,050	220,811
<b>Total</b>	<b>1,691,001</b>	<b>2,013,633</b>	<b>2,184,716</b>	<b>2,284,924</b>	<b>2,387,552</b>	<b>2,428,922</b>

	<b>Operational Boundary for External Debt</b>					
	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>2024/25 £'000</b>	<b>2025/26 £'000</b>	<b>2026/27 £'000</b>
Borrowing	1,349,567	1,647,893	1,809,292	1,905,277	2,001,967	2,045,816
Other Long-Term Liabilities	187,707	182,683	176,814	171,927	168,535	162,295
<b>Total</b>	<b>1,537,274</b>	<b>1,830,576</b>	<b>1,986,106</b>	<b>2,077,204</b>	<b>2,170,502</b>	<b>2,208,111</b>



Projects with indicative budgets								
50	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,000	1,350	0	0	0	2,350
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,000	2,000	0	0	0	3,000
2,896	841	Torry Primary School and Hub	18,118	5,893	351	0	0	24,362
0	872	Smart City	360	0	0	0	0	360
50	874	B999 Shielhill Road Junction Improvements	100	490	0	0	0	590
75	879	The Woodies Environmental Improvements	0	0	0	0	0	0
0	884	Torry Development Trust - Former Victoria Road School	845	564	0	0	0	1,409
0	890	Dyce Library Relocation	740	15	0	0	0	755
150	891	Aberdeen Hydrogen Hub (Joint Venture)	1,350	13,500	4,400	0	0	19,250
0	892	Defibrillators	50	0	0	0	0	50
0	893	Joint Integrated Mortuary	8,500	16,900	600	0	0	26,000
0	999	Contingency	27,600	16,900	7,000	6,000	2,500	60,000
<b>3,221</b>			<b>59,663</b>	<b>57,612</b>	<b>12,351</b>	<b>6,000</b>	<b>2,500</b>	<b>138,126</b>
<b>151,541</b>		<b>Totals</b>	<b>276,326</b>	<b>130,149</b>	<b>88,379</b>	<b>81,598</b>	<b>46,766</b>	<b>623,218</b>

Outturn 2021/22 £'000	NHCP No.	General Fund Capital Programme - Funding	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	5 Year Total £'000
0	294	Corporate Property Condition & Suitability	(1,003)	0	0	0	0	(1,003)
(1,270)	551	Cycling Walking Safer Streets	0	0	0	0	0	0
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(530)	765	Nestrans Capital Works	0	0	0	0	0	0
(85)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(38)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(2)	799B	Art Gallery Redevelopment - Main Contract (HLF)	(7,792)	0	0	0	0	(7,792)
0	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
(2)	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	0	0	0	0	0	0
(22)	809	New Milltimber Primary	(1,812)	0	0	0	0	(1,812)
(6)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(119)	0	0	0	0	(119)
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(5,853)	0	0	0	0	(5,853)
0	821	New Aberdeen Exhibition & Conference Centre	0	0	0	0	0	0
(13)	824	City Centre Regeneration	(133)	0	0	0	0	(133)
(68)	828	Greenbrae Primary Extension and Internal Works	(115)	0	0	0	0	(115)
(308)	831	Stoneywood Primary	(3,407)	0	0	0	0	(3,407)
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(54)	(76)	(370)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	(2,400)	0	0	0	(2,400)
0	843	Station House Media Unit Extension	0	0	0	0	0	0
0	844	Sustrans Active Travel Infrastructure Fund	0	0	0	0	0	0
0	848	JIVE (Hydrogen Buses Phase 2)	(10,362)	0	0	0	0	(10,362)
0	849	Cruyff Court	(25)	0	0	0	0	(25)
(2,708)	852	City Deal: City Duct Network	(1,610)	0	0	0	0	(1,610)
(856)	854	City Deal: Transportation Links to Bay of Nigg	(1,510)	(2,500)	(9,850)	(10,000)	0	(23,860)
(5,245)	855	Early Learning & Childcare	(2,908)	0	0	0	0	(2,908)
(1,000)	860	City Deal: Expand Fibre Network	(41)	0	0	0	0	(41)
(75)	862	City Deal: Digital Lead	(192)	0	0	0	0	(192)
(100)	865	Countesswells Primary	(1,809)	(2,500)	(2,500)	(1,442)	0	(8,251)
0	869	Safety and Security Measures (including CCTV)	0	0	0	0	0	0
(886)	870	Town Centre Fund	0	0	0	0	0	0
(974)	871	Low Emission Zone	0	0	0	0	0	0
(50)	874	B999 Shielhill Road Junction	(100)	(150)	0	0	0	(250)
0	877	Northfield Swimming Pool	(1,100)	0	0	0	0	(1,100)
0	878	Aberdeen Hydrogen Hub	(15,000)	0	0	0	0	(15,000)
(75)	880	Electric Vehicle Infrastructure	0	0	0	0	0	0
(750)	883	City Centre and Beach Masterplans	(2,318)	(16,932)	0	0	0	(19,250)
0	884	Torry Development Trust - Former Victoria Road School	(845)	(564)	0	0	0	(1,409)
(975)	885	Place Based Investment Fund	0	0	0	0	0	0
(1,936)	886	Bus Prioritisation Fund	(10,094)	0	0	0	0	(10,094)
0	890	Dyce Library Relocation	(740)	(15)	0	0	0	(755)
0	893	Joint Integrated Mortuary	(8,500)	(13,731)	0	0	0	(22,231)
<b>(17,974)</b>		<b>1. Programme Funding Streams Sub-Total</b>	<b>(79,468)</b>	<b>(38,871)</b>	<b>(12,430)</b>	<b>(11,496)</b>	<b>(76)</b>	<b>(142,341)</b>
<b>(19,375)</b>		<b>2. Capital Grant</b>	<b>(18,638)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(92,686)</b>
<b>(114,192)</b>		<b>3. Borrowing</b>	<b>(178,220)</b>	<b>(72,765)</b>	<b>(57,437)</b>	<b>(51,590)</b>	<b>(28,178)</b>	<b>(388,190)</b>
<b>(151,541)</b>		<b>Sub-total</b>	<b>(276,326)</b>	<b>(130,149)</b>	<b>(88,379)</b>	<b>(81,598)</b>	<b>(46,766)</b>	<b>(623,218)</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>

### Capital 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:

Outturn 2021/22 £'000	NHCP No.	General Fund Capital Items Referred to the Budget process	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	5 Year Total £'000
		<b>New projects - for consideration</b>						
197	806B	CATI - Berryden Corridor (additional funding)	(1,053)	(3,246)	15,600	9,900	8,500	29,701
0	tbc	St Peters RC Primary Relocation	500	1,000	7,750	7,750	0	17,000
0	tbc	Bucksburn Academy Extension - Additional Classrooms	2,000	0	0	0	0	2,000
0	tbc	Early Learning & Childcare - St Josephs	500	2,300	200	0	0	3,000
0	tbc	Wellington Road Multimodal Corridor	1,022	4,021	18,069	10,197	3,057	36,366
0	tbc	King's Gate & Forest Road Pedestrian Crossings	70	0	0	0	0	70
0	tbc	Lighting in St Nicholas Kirkyard	250	0	0	0	0	250
0	tbc	Demolition of old Milltimber Primary	500	0	0	0	0	500
<b>197</b>			<b>3,789</b>	<b>4,075</b>	<b>41,619</b>	<b>27,847</b>	<b>11,557</b>	<b>88,887</b>

### **City Growth & Resources Committee – 25 August 2021**

#### **Berryden Corridor Improvement Business Case Update - RES/21/184**

The Committee resolved:

- (a) note the contents of the updated business case for the Project;
- (b) agree the recommendations within the revised business case for the Project appended to this report;
- (c) note the strategic benefits derived from the delivery of the project to facilitate and support the aspiration of other city centre proposals associated with the Public Realm;
- (d) note the congestion relief, shortened journey times and improve journey time reliability along the road corridor and surrounding road network, thus providing much improved access to the city centre and relief on less appropriate routes through adjacent neighbourhoods, supporting its role as a Radial Route within the new Roads Hierarchy;
- (e) note the anticipated Benefit to Cost Ratio for the Project is in excess of 2 representing a high value for money return on investment;
- (f) note that projects under the Bus Partnership Fund programme will be able to take advantage of the benefits and improved network performance delivered by the Project when advancing their proposals;
- (g) note the Scottish Minister's decision to confirm the Compulsory Purchase Order and that the General Vesting Declaration will be made during Winter 2021/22, securing the land necessary for the Project and allowing those who's land is affected to claim compensation;
- (h) delegate authority to the Chief Officer - Capital, following consultation with the Chief Officer - Finance, to vire surplus funds between transportation project budgets in the General Fund Capital Programme to optimise usage of currently budgeted funds; and
- (i) following any action taken under (h), **refers the additional funding requirement to this year's budget process.**

**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.**

**See Item 5:**

<http://councilcommittees.acc.gov.uk/ieListDocuments.aspx?CId=620&MId=6196&Ver=4>

**City Growth and Resources Committee – 3 February 2021****Extension of Bucksburn Academy – Outline Business Case - RES/21/010**

The Committee resolved:

(i) to note the update in the planner relating to the School Estate which states that officers intend bringing a report to the Council meeting in March outlining the process and timeline for delivering the School Estate Strategy;

(ii) to note the ongoing works that may be required to allow pupils to return to school, works currently ongoing to develop a community campus model); the impact the pandemic has had on the provision of education, noting officers are waiting to determine if Scottish Government guidance will be provided on how education will be delivered in the future and how a school estate may look in light of this guidance;

(iii) to agree taking into consideration (ii) above, the extension for Bucksburn Academy should not progress at this time and agrees not to refer this project to the Council's Budget Meeting in March 2021;

**(iv) to instruct the Chief Officer – Corporate Landlord to review expected short-term school role forecasts at Bucksburn Academy and consider options to meet current projections in the short term, reporting any financial requirements for this as part of the budget process, if required;**

(v) that officers circulate details relating to the impact of Scottish Government planned free transport for U18s; and

(vi) that officers circulate details relating to the re-zoning numbers for Kingswells

**See Items 15 and 30:**

<http://councilcommittees.acc.gov.uk/ieListDocuments.aspx?CId=618&MId=7687&Ver=4>

**City Growth & Resources Committee – 24 June 2021****Notice of Motion from the Depute Provost, Councillor Stewart – St Joseph’s ELC**  
The Committee resolved:

- (1) Notes Aberdeen City Council’s Early Learning and Childcare Delivery Plan objectives which help meet the Council’s commitment to expand funded early learning and childcare from 600 hours to 1,140 hours across the City;
- (2) Notes the expansion of ELC requires an investment in our Early Years Estate as well as an investment in staffing to ensure the Council are providing high quality provision that meets the needs of children and families in all localities; and
- (3) Instructs the Chief Officer – Finance, following consultation with relevant officers, **to include within the 2022/23 budget pack an outline business case including the feasibility and capital and revenue costs of increasing the number of full-time places at St Joseph’s School Nursery to 47 including possible options including the redevelopment of Bishop’s House or an on-site new build.”**

**City Growth & Resources Committee – 10 November 2021****Wellington Road Multimodal Corridor Study STAG Part 2 - COM/21/257**

The Committee resolved:

- (a) note the outcomes of the Wellington Road STAG Part 2 Appraisal; and
- (b) approve the progression of the recommended hybrid package as detailed in section 3.10 of the report; and
- (c) subject to agreement on recommendation (b), instruct the Chief Officers – Capital and Strategic Place Planning to **progress outline design, route option assessment and Outline Business Case as soon as funding and resource is identified**, and report the outcomes back to this Committee once completed; and
- (i) to approve recommendations (a) and (b); and
- (ii) to agree to refer recommendation (c) to the budget setting process.

**Operational Delivery Committee – 18 November 2021****Notice of Motion from the Depute Provost, Councillor Stewart - Pedestrian Crossing Option**

The Committee resolved:

To instruct the Chief Officer – Operations and Protective Services to submit a report to the next appropriate committee and refer it to the budget process concerning the alternative options of **installing another pedestrian crossing on King’s Gate in the vicinity of the Atholl Hotel from the south side to the north side of King’s Gate and installing such a crossing on Forest Road near its junction with King’s Gate** and any other options which are considered by the Chief Officer to be appropriate.

**City Growth & Resources Committee – 12 November 2021****Combined City and Beach Covering Report - RES/21/297**

The Committee resolved:

In addition:

- (4) instruct the Chief Officer – Corporate Landlord **to evaluate options and prepare a costed business case for improvements to lighting in the graveyard at Kirk of St Nicholas** and report back as a part of the 2022/23 Budget report in March 2022, with any feasibility costs in to be met from the CCBMP budget.

**Capital Programme Committee – 1 December 2021**

**Notice of Motion from Councillor Malik – Milltimber Primary School**

The Committee resolved:

1. Note the content of the report on the new Milltimber school at the last meeting of this Committee and the progress being made towards completion of the school next year. This will mean the decant from the current school will leave it vacant and surplus to operational requirements, which means decisions on demolition and future use need to be made;
2. **Instruct the Chief Officer - Corporate Landlord to prepare a strategic outline case for the demolition of the existing building** and to present that to Council as part of the 2022/23 budget setting process, with a view to the school being demolished once the school decants; and
3. Instruct the Chief Officer - Corporate Landlord to prepare an options appraisal on potential future uses for the site, including residential family living, care village, housing for over 55's, and to present this to the City Growth and Resources Committee 21 June 2022. Noting that until this is completed there will be a suspension of marketing for the current school site.



**Capital Items Referred to the Budget Process – included in proposed capital programme:**

**City Growth and Resources Committee – 3 February 2022**

**Aberdeen Hydrogen Hub (Joint Venture)**

Contract Award / Approval of Joint Venture

- (i) subject to compliance with subsidy control legislation, an ongoing analysis of which is currently being undertaken, to approve the appointment of BP International Limited (“bp”) as Joint Venture partner to deliver the Aberdeen Hydrogen Hub Strategic Partnership following a public procurement procedure, and **subject to the budget approval in (iv)**;
- (ii) to authorise the Chief Officer - Governance following consultation with the Head of Commercial and Procurement to conclude and sign the Legal Agreements (as detailed in Appendix D) with bp, and to negotiate and agree any changes to them they consider to be necessary or desirable, **subject to the budget approval in (iv)**;
- (iii) to authorise the Head of Commercial and Procurement following consultation with the Chief Officer - Governance to undertake or instruct any other actions, and the entering into of any other contracts and/or documentation, that they consider to be necessary or desirable in connection with the setting up and operation of the Joint Venture;

Finance

- (iv) to approve the Business Case for the Strategic Partnership included at Appendix B, and notes the Council’s share of the estimated capital investment in the Joint Venture relating to Phase 1 of the AHH, and the seed funding investment to support the delivery of community benefits, supply chain development and training and skills and **refers this to the Council’s budget process**;
- (v) to authorise the Head of Commercial and Procurement to spend up to £160k in 2021/22 in support of Recommendation (iii), to be funded from the underspend on the 2021/22 General Fund Capital Programme;

Overall £19.25m investment over 3 years is included in the proposed Capital Programme.

## City Growth &amp; Resources Committee – 10 November 2021

**Notice of Motion by Councillor Boulton - Defibrillators in Schools**

The Committee resolved:

“instruct the Chief Officer - Corporate Landlord to prepare a business case to provide a defibrillator at every primary and secondary school and Council owned sheltered and very sheltered housing complex in Aberdeen to include capital purchase, installation, whole life costs, training requirements and to explore potential funding opportunities that the Council could access and **refer this to the 2022/23 budget meeting on 7 March 2022.**

The Chief Officer – Corporate Landlord has been approached with an offer from an external party to provide a defibrillator for every school through fund-raising efforts. As such, the Council would only require to pay for installation costs across the estate, and possibly the cost of equipment for the sheltered and very sheltered housing complexes.

The cost estimate is £50k for the remaining equipment and the full installation. Estimated on-going revenue support is £5k per annum has been included in the proposed Capital Programme.

## City Growth &amp; Resources Committee – 10 November 2021

**Council Financial Performance, Quarter2, 2021/22 - RES/21/272**

The Committee resolved:

- (a) note the positive cash position that has been achieved for the General Fund and HRA to the end of Quarter 2 as detailed in Appendix 1;
- (b) note the Common Good financial performance to the end of Quarter 2 as detailed in Appendix 3;
- (c) note that the General Fund full year forecast position, as detailed in Appendix 2, has improved compared to the forecast at Quarter 1 and it is still expected to show a balanced position overall for 2021/22 through the mitigations contained within the report;
- (d) note that the HRA full year forecast position, as detailed in Appendix 2, is on target to achieve the approved budget, making a contribution to HRA reserves for 2021/22;
- (e) note that the forecast for General Fund capital expenditure is that there will lower spend than has been profiled for 2021/22, and for Housing capital expenditure this will be on budget, as described in Appendix 2; and
- (f) note the construction inflation pressures being experienced across the capital programmes and **instruct the Chief Officer – Finance to recommend a risk fund/contingency be included in the refreshed capital programmes which will be presented to the Council’s budget meeting on 7 March 2022;**

A recommendation of at least £60m is included in the proposed Capital Programme over the next 5 years.

**Council – 28 February 2022**

**Joint Integrated Mortuary**

The Council resolved to:

Note the £18 million capital cost contribution from Scottish Government on behalf of the Health and Justice Directorates and **refer simpliciter to the Council's budget meeting on 7 March 2022.**

A recommendation to contribute the Aberdeen City Council share of the remaining funding, c.£4.5m is included in the proposed Capital Programme.

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# Revenue and Capital Reserves Policy

Subject to approval by Council on 7 March 2022  
Implementation date, 7 March 2022

## Document Control

<b>Approval Date</b>	7 March 2022
<b>Implementation Date</b>	7 March 2022
<b>Policy Number</b>	
<b>Policy Author(s) and Owner</b>	Jonathan Belford
<b>Approval Authority</b>	Council
<b>Scheduled Review</b>	March 2023
<b>Changes</b>	Section 8 – Policy Performance Reassessment of risk categories to reflect the high level of inflation and energy prices currently experienced.

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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 2021 this amounted to £12.5 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.	High inflation, uncertainty over energy prices, 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.

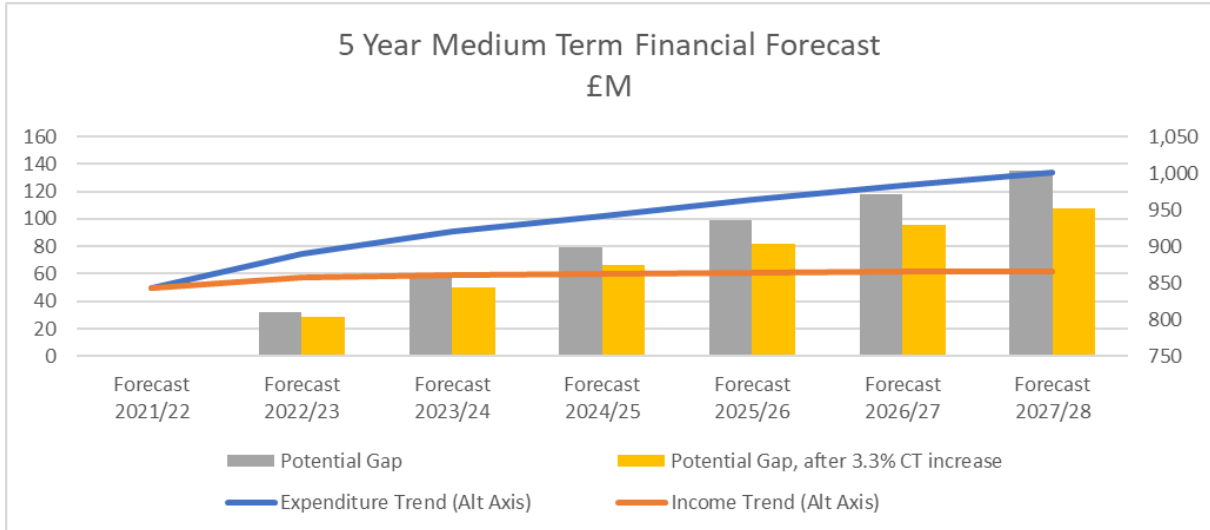
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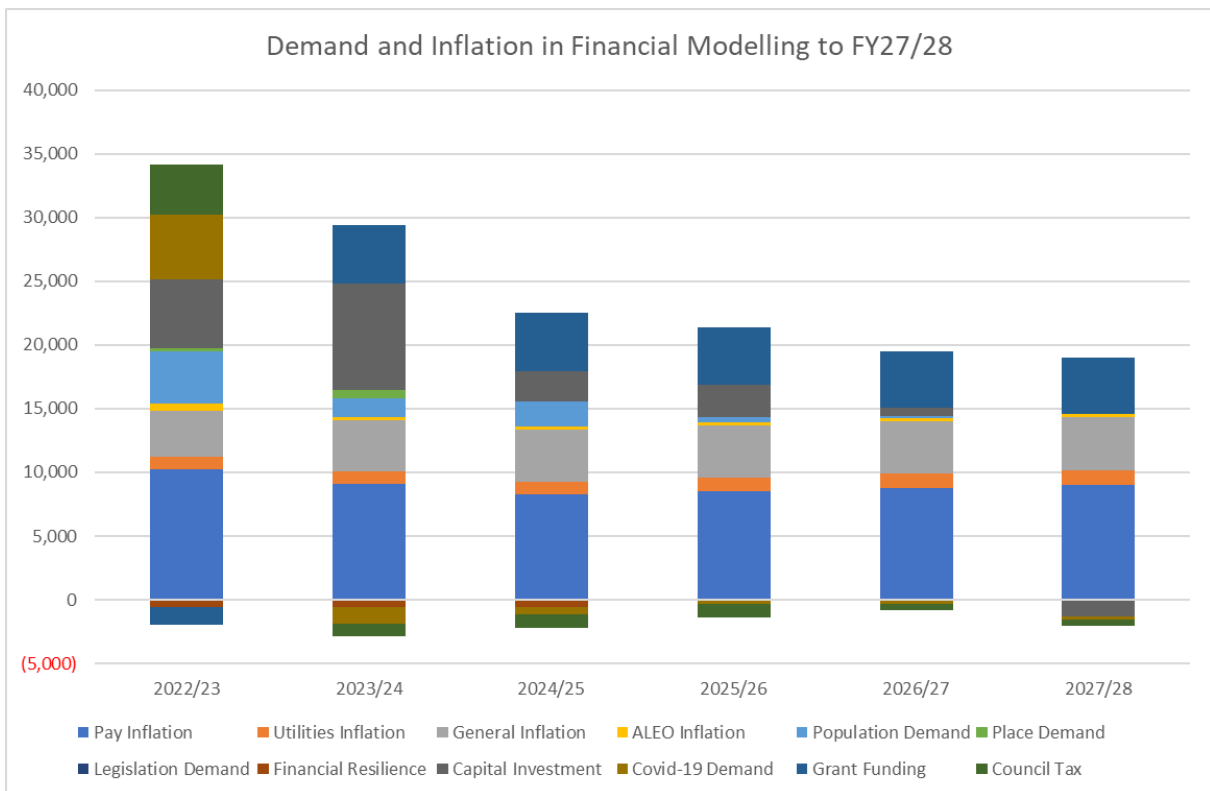
## Service Commissioning and Resource Allocation:

### Building the Budgets and Implications for 2022/23

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 2022/23, 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 ties into the engagement by the Community Planning Partnership, having undertaken extensive work as part of refreshing the Local Outcome Improvement Plan last year. The insight into financial priority and the views that communities express help to shape future redesign and resource allocations in the Medium Term Financial Strategy.

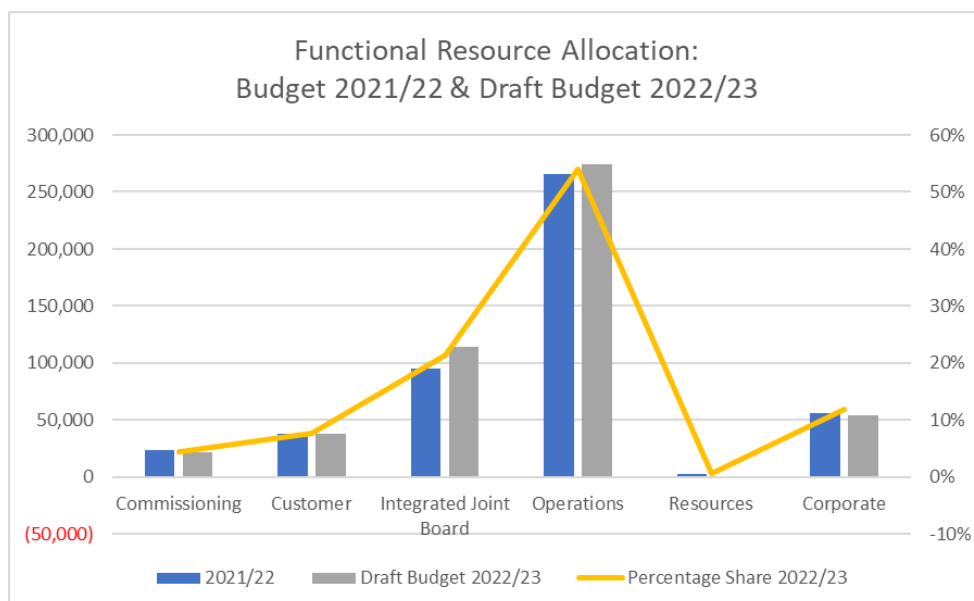
The redesign of services must focus on core elements of the budget, namely Staff, Assets, Spend and Income, the total of which must be met by Scottish Government Grant (including Non-Domestic Rates) and Council Tax income.

**Building the Budget:**

Chief Officers together have been asked to shape the budget based on the various factors that have been identified as part of the commissioning approach. This is expected to address identified demand and to be constrained by the overall financial resources available. Targets were modelled for each area of our work, taking account of aspects described in the report, specifically the constraints of the Council having 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 prepared and will be used to capture the financial impact of service redesign and decisions of the Council. These templates take account of the 2021/22 cost base and will build a new resource allocation for 2022/23. Inevitably there are some elements of the budget that need to reflect the uncertainty that exists, examples include where inflation will impact the Council utilities and pay awards; these are provided for at a corporate level.

The purpose of all of this is to enable Chief Officers to construct a budget that meets the Council’s Commissioning Intentions, set out in the Council Delivery Plan, and their service redesign objectives, while fulfilling the overall requirement for 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 services being recommissioned for 2022/23, indicative budget values are shown in the next table:

### General Fund 2022/23

#### Reconciliation of current year Budget, updated Medium Term Financial Strategy for 2022/23 and the Draft Budget for 2022/23

General Fund	Budget 2021/22	MTFS Forecast 2022/23	Draft Budget 2022/23	Variance Budget Draft 2022/23 v Budget 2021/22	Variance Budget Draft 2022/23 v MTFS 2022/23
Commissioning	23,331	23,300	21,894	(1,437)	(1,406)
Customer	37,720	41,233	37,808	88	(3,425)
Integrated Joint Board	95,184	114,562	114,562	19,378	0
Operations	265,247	287,706	274,749	9,502	(12,957)
Resources	2,339	3,488	(1,074)	(3,413)	(4,562)
Corporate	55,971	63,142	54,570	(1,401)	(8,572)
<b>Net Expenditure</b>	<b>479,792</b>	<b>533,432</b>	<b>502,510</b>	<b>22,718</b>	<b>(30,922)</b>
Funded By					
General Revenue Grant	(141,470)	(107,698)	(107,698)	33,772	0
NNDR	(202,923)	(268,557)	(268,557)	(65,634)	0
Council Tax	(128,899)	(124,937)	(129,026)	(127)	(4,089)
Use of Reserves	(6,500)	0	0	6,500	0
<b>Core Funding</b>	<b>(479,792)</b>	<b>(501,192)</b>	<b>(505,281)</b>	<b>(25,489)</b>	<b>(4,089)</b>
<b>Net Impact on General Fund</b>	<b>0</b>	<b>32,240</b>	<b>(2,771)</b>	<b>(2,771)</b>	<b>(35,011)</b>
<b>Impact of Council Tax Increase:</b>					
Council Tax increase by 3.3% annually		(4,089)			
<b>Updated Net Impact on General Fund</b>	<b>0</b>	<b>28,151</b>			
Impact of Recommissioning in 22/23 - recurring		(30,535)			
Impact of Recommissioning in 22/23 - non-recurring		(387)			
<b>Updated General Fund Position</b>		<b>(2,771)</b>			

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

Recommissioning our services continues to impact on the way in which our services will be delivered, taking account of the continued aim to reduce the total workforce, implementation of the digital programme and switching focus to prioritising our outcomes and legal obligations.

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

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

- **Staff:** recognising current and reducing staffing levels, identifying the opportunities within the 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.
- **Covid-19:** working through the pandemic for the last two years has presented many operational challenges and the Council has required services to adapt and shift to address the circumstances that have been faced. In recent months the restrictions have eased and now move towards being removed from law in March 2022. It does not mean that the virus has disappeared, and it is not the case that all the norms that the Council has experienced for its income and expenditure will return. The experience of the last two years must continue to shape the thinking on service design and this has been included as part of our approach.
- **Net Zero Vision:** increasingly prominent in our work, the Council has set out its vision for contributing to the national targets and making that transition as a city. The design of our services has to factor in how they will contribute to the Council's net zero ambitions.

Option No.	Function	Cluster	Action	Financial Impact 22/23 (£'000)	Within Delegated Authority or Council Decision Required
2223-001	Operations	O&PS Waste	Increase Garden Waste charge	(730)	Council Decision
2223-002	Operations	O&PS Roads	Increase cost of Car Park Permits	(1,604)	Council Decision
2223-003	Operations	O&PS Waste	Increase commercial waste charges.	(28)	Council Decision
2223-004	Operations	O&PS Waste	Savings on waste disposal costs once Energy from Waste facility operational	(200)	Council Decision
2223-005	Operations	O&PS Environmental	Fund assets (paths/street furniture) in parks through grants and sponsorship	(45)	Council Decision
2223-006	Operations	O&PS Waste	Landfill Monitoring - reduction in fees	(20)	Council Decision
2223-007	Operations	O&PS Roads	Reduce hours of operation of Street Lighting	(100)	Council Decision
2223-008	Operations	O&PS Environmental	Reduction in Street Cleansing waste disposal costs	(15)	Council Decision
2223-009	Customer	Early Intervention & Community Engagement	Review and alignment of contracts to Health and Social Care Partnership	(268)	Delegated Authority
2223-010	Customer	Early Intervention & Community Engagement	Decommission Care and Repair contract	(250)	Council Decision
2223-011	Resources	Corporate Landlord	Reduction in temporary accommodation budget for schools	(30)	Council Decision
2223-012	Resources	Corporate Landlord	Re-alignment and reduction of Carbon Reduction Commitment budget following end of scheme	(200)	Council Decision
2223-013	Resources	Corporate Landlord	Reduction In property budgets as a result of Non-Domestic Rates appeals and terminated leases	(260)	Council Decision
2223-014	Corporate	Corporate	Top slice grant funding to cover Local Authority costs to administer grants	(400)	Council Decision
2223-015	Operations	Integrated Children's & Family Services	Transfer of budget for Scottish Child Abuse Inquiry team	(200)	Delegated Authority
2223-016	Corporate	Corporate	Remove Fire Warden Allowance, and place within normal duties	(11)	Council Decision
2223-017	Corporate	Corporate	Review and reduce First Aider Allowance in line with benchmark	(25)	Council Decision
2223-018	Corporate	Corporate	Begin to recharge staff for undertaking new Protecting Vulnerable Groups (PVG) checks	(40)	Council Decision
2223-019	Corporate	Corporate	Review and reduce trade union facility time provision in line with benchmark	(200)	Council Decision
2223-020	Resources	People & OD	Increase employee benefits income	(40)	Council Decision
2223-021	Corporate	Corporate	Review of recharges to Housing Revenue Account	(100)	Delegated Authority
2223-022	Corporate	Corporate	Reduce number and value of subscriptions	(50)	Council Decision
2223-023	Corporate	Corporate	Review of recharges to reflect estimated 2022/23 Pay Award	(960)	Delegated Authority
2223-024	Corporate	Corporate	Increase fees and charges income	(206)	Council Decision
2223-025	Corporate	Corporate	Reset Vacancy Factor to reflect current level of vacancies	(1,500)	Council Decision

Option No.	Function	Cluster	Action	Financial Impact 22/23 (£'000)	Within Delegated Authority or Council Decision Required
2223-026	Corporate	Corporate	Realignment of Common Good Funding	(220)	Council Decision
2223-027	Corporate	Corporate	NYOP Distribution of funds (potential to offset grant funding to Sport Aberdeen)	(387)	Council Decision
2223-028	Operations	Education	Early Learning and Childcare (ELC) additional specific grant funding and sale of spare capacity	(1,500)	Council Decision
2223-029	Operations	Education	Early Learning and Childcare (ELC) cross boundary agreement	(1,000)	Council Decision
2223-030	Commissioning	City Growth	Re-prioritise Business Gateway resources to focus on local support	(50)	Council Decision
2223-031	Corporate	Corporate	Review administration and support charges for agency schemes we administer for Government	(100)	Council Decision
2223-032	Resources	Corporate Landlord	Review of energy generation capacity across Council estate	(100)	Council Decision
2223-033	Resources	Corporate Landlord	Review of property advertising	(15)	Council Decision
2223-034	Operations	Education	Income from Afghan resettlement scheme	(45)	Delegated Authority
2223-035	Operations	O&PS - Waste	Advertising at Household Waste Recycling Centres	(6)	Council Decision
2223-036	Corporate	Corporate	Introduce staff parking charge at all Council sites	(250)	Council Decision
2223-037	Commissioning	City Growth	Review Visit Aberdeenshire Service Level Agreement	(160)	Council Decision
2223-038	Commissioning	City Growth	Reduce World Energy Cities Partnership budget	(40)	Council Decision
2223-039	Commissioning	City Growth	Withdraw from Offshore North Sea Commission	(20)	Council Decision
2223-040	Customer	Early Intervention & Community Engagement	Reduce the revenue grant contribution to the Fairer Aberdeen Fund by 33%	(511)	Council Decision
2223-041	Customer	Early Intervention & Community Engagement	Reduce community project funding from revenue grants by 33%	(243)	Council Decision
2223-042	Customer	Early Intervention & Community Engagement	Reduce community centre development programme funding from revenue by 33%	(80)	Council Decision
2223-043	Customer	Early Intervention & Community Engagement	Reduce the revenue grant provision to Equalities organisations	(67)	Council Decision
2223-044	Customer	Early Intervention & Community Engagement	Reduce revenue grant provision to Station House Media Unit	(10)	Council Decision
2223-045	Operations	Education	Realign all pre-school budgets now Early Years and Childcare 1140 hours has been implemented	(100)	Delegated Authority
2223-046	Operations	Education	Remove 0.5 Early Years and Childcare (ELC) Locality Lead Post following implementation of scheme	(25)	Delegated Authority
2223-047	Operations	Education	Carry forward funding for one off education recovery in order to support core allocations	(200)	Delegated Authority
2223-048	Operations	Education	Reduce Workforce Expansion & Development Budget as a result of more efficient use of Framework Agreement	(15)	Delegated Authority
2223-049	Commissioning	Commercial & Procurement Services	Reduce ALEO funding (Sport Aberdeen 5%, APA 5%, Sports Village 2.5%)	(289)	Council Decision
2223-050	Operations	O&PS Waste	Permanent closure of Pitmedden Road Household Waste & Recycling Centre (currently mothballed)	(25)	Council Decision
2223-051	Corporate	Corporate	Stop financial elements of Long Service Award scheme	(36)	Council Decision
2223-052	Resources	People & OD	Reduce corporate training budget	(77)	Council Decision
2223-053	Resources	Corporate Landlord	Review of estate and consider selling vacant assets or other property	(100)	Council Decision
2223-054	Operations	Integrated Children's & Family Services	Reduction in Out of Authority placements - whole system approach to family support	(1,000)	Council Decision
2223-055	Operations	Integrated Children's & Family Services	Alignment of share of Family Support cost to Housing Revenue Account	(1,000)	Council Decision

Option No.	Function	Cluster	Action	Financial Impact 22/23 (£'000)	Within Delegated Authority or Council Decision Required
2223-056	Corporate	Corporate	Efficiencies generated by implementation of Dynamics 365 across Children; Adults; Digital & Technology; Finance & Data & Insights	(400)	Delegated Authority
2223-057	Operations	Integrated Children's & Family Services	Reduction of Children's Social Work management	(78)	Delegated Authority
2223-058	Operations	Education	Reduce the percentage of Devolved School Management (DSM) staffing allocations which can be repurposed from 100% to 75%	(450)	Council Decision
2223-059	Customer	Early Intervention & Community Engagement	Remodel use of libraries	(228)	Council Decision
2223-060	Customer	Early Intervention & Community Engagement	Increase contribution of volunteers to service delivery - Community Empowerment	(68)	Council Decision
2223-061	Customer	Early Intervention & Community Engagement	Work with Sistema to identify funding partners to increase donations	(111)	Council Decision
2223-062	Corporate	Corporate	Reduction in staff travel costs	(120)	Council Decision
2223-063	Resources	Corporate Landlord	Co-location of services with other public bodies at Marischal College	(100)	Council Decision
2223-064	Customer	Customer Experience	Removal of a vacant position (0.6FTE) from the Business Services Structure	(19)	Delegated Authority
2223-065	Resources	People & OD	Redesign Occupational Health provision	(50)	Council Decision
2223-066	Customer	Digital & Technology	Automation phase 4 - continue roll out of digital solutions	(1,500)	Council Decision
2223-067	Corporate	Corporate	Reduction of paybill via changes to terms and conditions of employment	(3,252)	Council Decision
2223-068	Resources	Capital	Review of Capital cluster fees for delivery of Capital programmes	(3,500)	Delegated Authority
2223-069	Corporate	Corporate	Initial review of 3rd party revenue spend	(275)	Delegated Authority
2223-070	Resources	People & OD	Creation of Council wide flexible relief pools	(90)	Council Decision
2223-071	Operations	O&PS Facilities	Increase meal prices for School Catering services (Primary 6&7)	(46)	Council Decision
2223-072	Operations	O&PS Facilities	Increase meal prices for School Catering services (Secondary)	(400)	Council Decision
2223-073	Operations	Education	Carry forward funding for education recovery in order to support core staffing budgets	(909)	Delegated Authority
2223-074	Operations	Education	Remove vacant Education Support Officer post (0.8FTE) from Early Years Structure	(54)	Delegated Authority
2223-075	Operations	Education	Remove resource for education app now available through alternative means	(144)	Delegated Authority
2223-076	Customer	Early Intervention & Community Engagement	Cease the provision of the taxi marshals service in the City Centre	(70)	Council Decision
2223-077	Commissioning	City Growth	Withdraw support from the culture programme	(410)	Council Decision
2223-078	Commissioning	City Growth	Alternative to withdrawing support from the culture programme; withdraw support from 3rd party grants to organisations	(300)	Council Decision
2223-079	Commissioning	City Growth	No overseas travel budget	(70)	Council Decision
2223-080	Commissioning	City Growth	Withdraw funding from the City Centre Manager post at Aberdeen Inspired	(47)	Council Decision
2223-081	Commissioning	City Growth	Withdraw funding from the Night-time Economy Manager post at Aberdeen Inspired	(20)	Council Decision
2223-082	Operations	O&PS Facilities	Public Transport Unit - reduction of subsidised services	(533)	Council Decision
2223-083	Operations	O&PS Roads	Reduce drainage maintenance of road gullies / hakes	(450)	Council Decision
2223-084	Operations	O&PS Roads	Reduce road inspections	(90)	Council Decision
2223-085	Operations	O&PS Environmental	Reduction in maintenance of Parks and Gardens	(116)	Council Decision

Option No.	Function	Cluster	Action	Financial Impact 22/23 (£'000)	Within Delegated Authority or Council Decision Required
2223-086	Operations	O&PS Environmental	Review grass cutting programmes and maintenance of open space.	(100)	Council Decision
2223-087	Operations	O&PS Environmental	Review shrub maintenance programmes.	(75)	Council Decision
2223-088	Operations	O&PS Environmental	Review grounds maintenance in cemeteries	(75)	Council Decision
2223-089	Operations	O&PS Environmental	Rationalise and reduce number of litter bins / litter bin emptying	(60)	Council Decision
2223-090	Operations	O&PS Environmental	Review Street Sweeping - seasonal leaf clearing	(40)	Council Decision
2223-091	Operations	O&PS Environmental	Restructure Grounds/Street Cleansing team (reduce overtime etc)	(50)	Council Decision
2223-092	Operations	O&PS Environmental	Close under-used Public Conveniences	(95)	Council Decision
2223-093	Operations	O&PS Environmental	Close Pets Corner at Hazlehead Park	(55)	Council Decision
2223-094	Operations	O&PS Facilities	Reduce Cleaning Service provision by 20% across entire property portfolio	(1,000)	Council Decision
2223-095	Operations	O&PS Facilities	Stop provision of free breakfast service currently delivered in 7 Primary Schools	(90)	Council Decision
2223-096	Operations	O&PS Facilities	Stop provision of free fruit given to P1, P2, P2/3 composite classes once per week	(35)	Council Decision
2223-097	Operations	O&PS Facilities	Stop provision of milk currently provided as an option with a Primary School meal	(70)	Council Decision
2223-098	Operations	O&PS Facilities	Remove all Priority 1 School Crossing Patrol service	(84)	Council Decision
2223-099	Corporate	Corporate	Remove the future use of relocation expenses	(40)	Council Decision
			<b>Total Value</b>	<b>(30,922)</b>	



<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Customer</b>					
<b>Support Services</b>					
Provision of temporary accommodation as per legislative duty	per property	124	90	22-May	
Service Charge for Hostel - West North Street	per week	560	768	22-May	
Service charge for supported flats	per week	59	44	22-May	
Furniture leasing scheme	Maximum payable	10.85 single & 17.05 families	10.85 single & 17.05 families	22-Apr	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	67	22-Apr	
Classes - half day	per person	46.4	46.4	22-Apr	
Classes - Short Course 8 weeks	per person	92.70-139.05	92.70-139.05	22-Apr	
1-2-1 Activity agreements 2hr session	per person	82.5	82.5	22-Apr	
Inclusion sessions 1-2-1 per hour	per person	46.5	46.5	22-Apr	
<b>Libraries - loans</b>					
DVD hire - adult	per item	2.1	2.1	22-Apr	Service under review considering a monthly subscription
DVD hire - residents card	per item	1.1	1.1	22-Apr	Service under review considering a monthly subscription
DVD hire - child	per item	0	0	22-Apr	Service under review considering a monthly subscription
DVD overdue charges - adult	per item	20p per day, max £10	20p per day, max £10	22-Apr	Service under review considering a monthly subscription
DVD overdue charges- residents card	per item	20p per day, max £10	20p per day, max £10	22-Apr	Service under review considering a monthly subscription
DVD hire Box Sets (adult)	per item	3.5	3.5	22-Apr	Service under review considering a monthly subscription
DVD hire Box Sets - residents card	per item	2.25	2.25	22-Apr	Service under review considering a monthly subscription

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Libraries - loans continued</b>					
Photocopying charge, A4 black & white	per copy	0.15	0.15	22-Apr	
Photocopying charge, A3 black & white	per copy	0.3	0.3	22-Apr	
Photocopying charge, A4 colour	per copy	0.3	0.4	22-Apr	
Photocopying charges,A3 colour	per copy	0.6	0.8	22-Apr	
Sale of Withdrawn Items	per item	Cost of Post & Packaging	Cost of Post & Packaging	22-Apr	
Inter-library loans	per loan	6	8	22-Apr	
Inter-library loan renewals	per renewal	3	4	22-Apr	
Inter-library loans Orchestral Sets	per loan	18	20	22-Apr	
Inter-library loans Orchestral sets renewals	per renewal	9	10	22-Apr	
<b>Libraries - continued</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	22-Apr	
Libraries - meeting room hire, commercial	per hour	£5/£11/£33		22-Apr	
Libraries - meeting room hire, community	per hour	£3/£6/£16.50		22-Apr	
Libraries - research enquiry	Per hour	17.5		22-Apr	
Libraries - photographic reproduction images new photography fee	Per item	81		22-Apr	
<b>Registrars</b>					
Citizenship ceremonies	per adult	75	75	22-Apr	
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	275	275	22-Apr	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	395	395	22-Apr	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	225	225	22-Apr	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	325	325	22-Apr	
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	445	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	400	400	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	480	480	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Registrars continued</b>					
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	550	550	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	450	450	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	525	525	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	585	585	22-Apr	
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	650	650	22-Apr	
Online replacement certificate request - priority same day/next day service	per item	5	5	22-Apr	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	1	1	22-Apr	
Online replacement certificate request international postage - online ordering posted overseas	per item	2	2	22-Apr	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		100	100	22-Apr	
Residential / Business parking permit request - priority same day/next day service	per item	5	5	22-Apr	
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	1	1	22-Apr	
<b>Electric Charging Points **</b>					
Electric Charging Points	per kwh	Connection fee for each session 38p & 19p per Kwh	Connection fee for each session 35p & 27p per Kwh	22-Apr	
<b>HMO Fees</b>					
HMO application fee for 3-5 tenants	Per annual license	595	655	22-Apr	Changed, in line with statutory guidance to recover costs
HMO application fee for 6-10 tenants	Per annual license	865	952	22-Apr	Changed, in line with statutory guidance to recover costs
HMO application fee for 11-20 tenants	Per annual license	1,620.00	1,782.00	22-Apr	Changed, in line with statutory guidance to recover costs

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>HMO Fees Continued</b>					
HMO application fee for 21-50 tenants	Per annual license	3,025.00	3,328.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO application fee for 51-100 tenants	Per annual license	5,075.00	5,583.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO application fee for 101-200 tenants	Per annual license	8,200.00	9,020.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO application fee for 201+ tenants	Per annual license	8,340.00	9,174.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 3-5 tenants	Per annual license	480	528	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 6-10 tenants	Per annual license	600	660	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 11-20 tenants	Per annual license	1,080.00	1,188.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 21-50 tenants	Per annual license	1,800.00	1,980.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 51-100 tenants	Per annual license	2,880.00	3,168.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 101-200 tenants	Per annual license	4,400.00	4,840.00	22-Apr	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 201+ tenants	Per annual license	4,800.00	5,280.00	22-Apr	Changed, in line with statutory guidance to recover costs
<b>City Growth</b>					
<b>Events</b>					
Hire of Parks & Open spaces - score 6 - 10	Per Event	71	73.13	22-Apr	
Hire of Parks & Open spaces - score 12 - 20	Per Event	141.7	145.951	22-Apr	
Hire of Parks & Open spaces - score 22 - 28	Per Event	283.3	291.799	22-Apr	
Hire of Parks & Open spaces - score 30 - 38	Per Event	566.5	583.495	22-Apr	
Hire of Parks & Open spaces - score 40 - 46	Per Event	1,140.00	1,174.20	22-Apr	
<b>Museum and Art Gallery catering &amp; retail</b>					
Art Gallery Sculpture Court Reception	Per Hour	232.5	239.475	22-Apr	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour	232.5	239.475	22-Apr	
Art gallery G8/balcony - Adorning	Per Hour	177.5	182.825	22-Apr	
Art Gallery G19/balcony	Per Hour	205	211.15	22-Apr	
Art Gallery GF Education room (day)	Per Hour	50	51.5	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Museum and Art Gallery catering &amp; retail continued</b>					
Art Gallery GF Education room (evening)	Per Hour	122.5	126.175	22-Apr	
Art Gallery Floor 2 Seminar room (day)	Per Hour	105	108.15	22-Apr	
Art Gallery Floor 2 Seminar room (evening)	Per Hour	205	211.15	22-Apr	
Art Gallery Entire building	Per Hour	960	988.8	22-Apr	
Cowdray Hall before 5pm	Per Hour	132.5	136.475	22-Apr	
Cowdray Hall after 5pm	Per Hour	152.5	157.075	22-Apr	
Maritime Museum Education Suite half day (up to 4 hours)		136.5	140.595	22-Apr	
Maritime Museum Education Suite full day (up to 9 hours)		275.25	283.5075	22-Apr	
Maritime Museum Education Suite evening	Per Hour	177.5	182.825	22-Apr	
Maritime Museum entire building evening (min 2 hour hire)		780	803.4	22-Apr	
Maritime Museum entire building evening (per hour thereafter)	Per Hour	285	293.55	22-Apr	
Maritime Museum kitchen facilities	Per Hour	52.5	54.075	22-Apr	
Tolbooth Staff charge up to 15 people		45	46.35	22-Apr	
Tolbooth Staff charge up to 30 people		72.5	74.675	22-Apr	
Tolbooth evening hire (5pm-midnight)	Per Hour	114.5	117.935	22-Apr	
Tolbooth evening hire (midnight onwards)	Per Hour	135.5	139.565	22-Apr	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315	from 10.50 - 315	22-Apr	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	10.50 - 21.00	10.50 - 21.00	22-Apr	scale of charge depends on number of images ordered
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	81	83.43	22-Apr	
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	22-Apr	
Museum and Art Gallery Picture Loan Scheme	per Print	90	92.7	22-Apr	
Museum and Art Gallery Picture Loan Scheme	per Oil	115.5	118.965	22-Apr	
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	31.5	32.445	22-Apr	
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	58	59.74	22-Apr	
Museum and Art Gallery Loan Admin fee	per new loan	110	113.3	22-Apr	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	110	113.3	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Museum and Art Gallery catering &amp; retail continued</b>					
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	30	30.9	22-Apr	
Museum and Art Gallery Research Enquiry	per hour	25	25.75	22-Apr	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	22-Apr	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	22-Apr	note different charges for A4 and A4
Museum and Art Gallery Talks and Lectures Out with the City	per session	45	46.35	22-Apr	
<b>Beach Ballroom</b>					
Main Ballroom, Sunday to Thursday (no catering)	day, from	2,500.00	2,500.00	22-Apr	
Main Ballroom, Friday (no catering)	day, from	3,500.00	3,500.00	22-Apr	
Main Ballroom, Saturday (no Catering)	day, from	5,000.00	5,000.00	22-Apr	
Star Ballroom	hour	75	75	22-Apr	
Northern Lights	hour	75	75	22-Apr	
Promenade Suite	hour	65	65	22-Apr	
Boardroom	hour	55	55	22-Apr	
Five star wedding package	day	4,950.00	4,950.00	22-Apr	
Star Party Package (3month booking limit)	evening	495	495	22-Apr	
<b>Beach Ballroom continued</b>					
Star Premium Package buffet (6 month booking limit)	evening	995	995	22-Apr	
Funeral Teas	per person, from	7.95	7.95	22-Apr	
Dinner menu 3 course	per person, from	35	35	22-Apr	
<b>Business Growth</b>					
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	22-Apr	
<b>Place</b>					
<b>Planning and Sustainable Development</b>					
Kingswells Park and Ride Car Park, community use	per hour	95.5	95.5	22-Apr	
Rail Station/ Park & Ride Cycle Locker Hire (deposit)	per year per locker (deposit)	30	30	22-Apr	
Rail Station/ Park & Ride Cycle Locker Hire (annual fee)	per year per locker (annual fee)	30	30	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Planning and Sustainable Development</b>					
Traffic data and traffic models	variable	variable		22-Apr	Variable dependent on scale, age and complexity of traffic data and models.
<b>Misc</b>					
Pre- Application Advice: Householder Development		0	0	22-Apr	
<b>Building Standards</b>					
<b>Fees - Property Enquiry</b>					
Property Enquiry Certificate	per application	72.5	72.5	22-Apr	
Property History Report	per application	72.5	72.5	22-Apr	
Roads Adoption Plan	per application	72.5	72.5	22-Apr	
Copy documents	per document	variable		22-Apr	
<b>Planning applications: Scottish Government - online fee calculator</b>					
For the full Planning Application fee structure, please see the following link:				<a href="https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx">https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx</a>	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Operations and Protective Services</b>					
<b>Environmental Services</b>					
Window Boxes	Per item	65	66.5	22-Apr	
Hanging Baskets	Per item	65	66.5	22-Apr	
Planters - Small	Per item	17	20	22-Apr	
Planters - Medium	Per item	32	40	22-Apr	
Planters - Large	Per item	48	55	22-Apr	
Sponsored Planters - Small	Per item	850	850	22-Apr	
Sponsored Planters - Large	Per item	1,272.00	1,300.00	22-Apr	
<b>Countryside Rangers Service</b>					
Non – curricular school visits/ community group visits.	Per hour per Ranger	20.22	20.22	22-Apr	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	20.22	20.22	22-Apr	
<b>Countryside Rangers Service continued</b>					
Presentations to community groups by invitation (Countryside Officer)	Per presentation	30.62	30.62	22-Apr	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	20.22	20.22	22-Apr	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person	70	70	22-Apr	
<b>Hazlehead Pets Corner Sales Tickets</b>					
Adult	Per ticket	3.5	4	22-Apr	
Child	Per ticket	1	1	22-Apr	
Children Under 3	Per ticket	Free	Free	22-Apr	
Family	Per ticket	6.5	8	22-Apr	
Accord Card	Per ticket	2	2	22-Apr	
Education Adult	Per ticket	2	2	22-Apr	
Education Child	Per ticket	0.5	0.5	22-Apr	
Hire of Education Room	Per Hour	16	16.5	22-Apr	
Hire of Education Room	Per Day	80	82.5	22-Apr	
Hire of Education Birthday Party	Per Party	75	77	22-Apr	
Season Family Pass	Per ticket	40	45	22-Apr	
<b>Parks</b>					
Memorial Trees	Per Tree	240	240	22-Apr	



<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Weddings</b>					
Weddings - 1 hour	Per Hour	100	110	22-Apr	
Weddings - 1.5 hour	Per Hour and Half	150	160	22-Apr	
Weddings - 2 hours	Per 2 hours	200	220	22-Apr	
Weddings - Bandstand	Per Booking	300	320	22-Apr	
Photographs 30 Mins	Per 30 Mins	40	45	22-Apr	
Photographs 1 Hour	Per 1 Hour	50	55	22-Apr	
Photographs 2 hours	Per 2 Hours	70	75	22-Apr	
Photographs 1/2 day	Per Half Day	100	110	22-Apr	
Photographs Full Day	Per Day	120	140	22-Apr	
Small Group Bookings	Per Hour	16	16.5	22-Apr	
<b>Weddings continued</b>					
Private functions held outwith David Welch Winter Gardens opening hours.	1 - 3 hours	300	320	22-Apr	
Private functions held outwith David Welch Winter Gardens opening hours.	3 - 6 hours	600	650	22-Apr	
<b>Photographs</b>					
Photographs 30 Mins	Per 30 Mins	40	45	22-Apr	
Photographs 1 Hour	Per 1 Hour	50	55	22-Apr	
Photographs 2 hours	Per 2 Hours	70	75	22-Apr	
Photographs 1/2 day	Per Half Day	100	110	22-Apr	
Photographs Full Day	Per Day	120	140	22-Apr	
Weddings - 1 hour	Per Hour	100	110	22-Apr	
Weddings - 1.5 hour	Per Hour and Half	150	160	22-Apr	
Weddings - 2 hours	Per 2 hours	200	220	22-Apr	
Floral Decorations	Per Decoration	From 170.00	from 170.00	22-Apr	
<b>Cremation &amp; Burial service</b>					
Cremation - chapel service	person	704	746	22-Apr	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		0	0	22-Apr	
Crematorium - No chapel service	person	595	595	22-Apr	
Cremation - No chapel service, early morning slot at reduced charge.	person	420	420	22-Apr	
Storage of urn	urn	97.9	100	22-Apr	
Dispersion of ashes from another crematorium	urn	86.6	90	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Cremation &amp; Burial service continued</b>					
Extended use of Chapel for a service	Occasion	100	150	22-Apr	
Use of Chapel for a Service only	Occasion	125	200	22-Apr	
Burial Lair Rights	lair	875	963	22-Apr	
Reservation fee for burial lair	lair	100	100	22-Apr	
Cremation Casket lair rights	lair	550	688	22-Apr	
Administration Fee		50	50	22-Apr	
Burial	person	680	802	22-Apr	
Burial on a Saturday	person	945	1069	22-Apr	
Burial on a Sunday or Public Holiday	person	New	1203	22-Apr	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		0	0	22-Apr	
Interment of Cremated Remains Casket(s)	interment	210	273	22-Apr	
Interment of Cremated Remains Casket(s) on a Saturday	interment	280	364	22-Apr	
testing of a lair depth	occasion	112	112	22-Apr	
Disinterment of coffin	coffin	1,195	1,195	22-Apr	
Disinterment of casket of ashes	casket	210	273	22-Apr	
Transfer of lair rights	lair	50	50	22-Apr	
Duplicate lair certificate	certificate	50	50	22-Apr	
Search burial ground records	Per 15 mins	13	15	22-Apr	
Foundation for headstone	foundation	100	100	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Visual Tribute Services</b>					
Subsequent Photos (first image no charge)	per item	15	15	22-Apr	
Slideshow/Video - provided by family	per item	30	30	22-Apr	
Extra work	per item	15	15	22-Apr	
Physical copy of the slideshow	per item	15	15	22-Apr	
<b>Webcast Services</b>					
Live	per item	50	50	22-Apr	
Physical copy of recording of service	first copy	40	40	22-Apr	
Each extra Physical copy	per extra item	20	20	22-Apr	
<b>Book of Remembrance/Memorial Cards</b>					
Book of Remembrance charge per line	line	20.1	20.1	22-Apr	
Book of Remembrance 2 line entry	line	40.2	40.2	22-Apr	
Book of Remembrance 3 line entry	line	60.3	60.3	22-Apr	
Book of Remembrance 4 line entry	line	80.4	80.4	22-Apr	
Book of Remembrance 5 line entry	line	100.5	100.5	22-Apr	
Book of Remembrance 6 line entry	line	120	120	22-Apr	
Book of Remembrance 7 line entry	line	140.6	140.6	22-Apr	
Book of Remembrance 8 line entry	line	160.7	160.7	22-Apr	
Book of Remembrance Motif	motif	59.3	59.3	22-Apr	
Memorial Cards - replica of above charge per line	line	12.9	12.9	22-Apr	
Memorial Cards - motif	motif	54.6	54.6	22-Apr	
<b>Memorial Plaque</b>					
Memorial Plaque - Wall - for 10 years	plaque	350	350	22-Apr	
Memorial Plaque - Wall - for 20 years	plaque	479	479	22-Apr	
Memorial Plaque - Wall - renewal 10 years	plaque	130	130	22-Apr	
Memorial Plaque - Wall - renewal 20 years	plaque	216.30	216.30	22-Apr	
Memorial Plaque - Additional inscription	plaque	72.50	72.50	22-Apr	
Memorial bench in cemetery	bench	1,500	1,600	22-Apr	
Babies Book of Remembrance charge per line	line	6.7	6.7	22-Apr	
Babies Book of Remembrance 2nd line	line	13.4	13.4	22-Apr	
Babies Book of Remembrance 3rd line	line	20.1	20.1	22-Apr	
Babies Book of Remembrance 4th line	line	26.8	26.8	22-Apr	
Babies Book of Remembrance 5th line	line	33.5	33.5	22-Apr	
Babies Book of Remembrance Motif	motif	41.8	41.8	22-Apr	
Babies memorial kerb - 3 lines	kerb	142.2	142.2	22-Apr	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Memorial Plaque continued</b>					
Babies memorial headstone - 3 lines inscription	3 line inscription	391.4	391.4	22-Apr	
Babies memorial headstone - motif	motif	80	80	22-Apr	
Babies memorial headstone - 4th line	line	16.5	16.5	22-Apr	
Cremation of Body Parts (following original cremation)	Per body	120	125	22-Apr	
Burial of Body Parts	Per body	120	125	22-Apr	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	120	125	22-Apr	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	120	125	22-Apr	
<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
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

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Waste &amp; Recycling continued</b>					
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
Commercial Food Waste Recycling Collection					Charges will be agreed under delegated authority
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				Charges will be agreed under delegated authority

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Waste &amp; Recycling continued</b>					
Sale of Commercial 40 litre bio liners roll of 30	per roll				Charges will be agreed under delegated authority
Sale of Commercial 30 litre pedal bins for food waste	per bin				Charges will be agreed under delegated authority
Commercial Waste Collection - Bulk Waste	per hour	120		22-Apr	
Domestic Waste Collection - Bulk Waste	per four items	30	31	22-Apr	
Domestic Waste Collection - House Clearances	per collection	205	225	22-Apr	
Domestic Waste Collection - Hourly rate	per hour	120	130	22-Apr	
Requests For Removal of Domestic Cars by Owner/Landowner	per car	95		22-Apr	
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery	36.1		22-Apr	
Domestic household garden waste charge	Per household	30	50	22-Apr	
Domestic household garden waste charge Permit for a third bin	Per household	30	50	22-Apr	
Sale of 1280 litre bin to developer	per unit	413.6	426	22-Apr	
Sale of 660 litre bin to developer	per unit	283.6	292	22-Apr	
Sale of 180 litre bin to developer	per unit	35	36	22-Apr	
Sale of 240 litre bin to developer	per unit	35	36	22-Apr	
Sale of food waste bin housing to developer	per unit	514.49	530	22-Apr	
Charge for delivering 10 or fewer bins to developer	per delivery	30	40	22-Apr	
Admin fee for Transfer notes	per note	15	15	22-Apr	
<b>Protective Services</b>					
<b>Fees - Street Traders Licences</b>					
Street traders Licence - re-visit for non-compliance	Per Hour	66	68	22-Apr	
Street traders Licence - certificate of compliance	Per Certificate	180	185	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Animal Health &amp; Welfare</b>					
Issue of (dog) breeders licence	Per licence	186	192	22-Apr	
Breeding Establishment for cats	Per licence	186	192	22-Apr	
Breeding Establishment for rabbits	Per licence	186	192	22-Apr	
Licence to keep dangerous animals	Per licence	262.65	271	22-Apr	
Licence to run a animal boarding establishment	Per licence	186	192	22-Apr	
Licence for riding establishments	Per licence	306	306	22-Apr	
Licence to keep pet shop	Per licence	186	192	22-Apr	
<b>Animal Health &amp; Welfare continued</b>					
Registration of those having animals for performance	Per registration	186	192	22-Apr	
Animal welfare establishment Licence	Per Licence	186	192	22-Apr	
Animal rehoming licence	Per Licence	186	192	22-Apr	
License to keep a zoo	Per Licence	306	315	22-Apr	
<b>Housing Inspections</b>					
Housing Inspection Report - inspection visit and issue of letter	Per visit	140.23	144	22-Apr	
Housing Inspection Report - amendment of letter within one year of initial letter upon customer request	Per amendment	27.3	28	22-Apr	
Property Factoring	per annum	70.4	73	22-Apr	
<b>Fees - Weights &amp; Measures Other</b>					
Weights & Measures act Technical Officer (certified to trade tolerance level)	Per hour	48	49	22-Apr	
Weights & Measures act Inspector (certified to trade tolerance level)	Per hour	79.2	82	22-Apr	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance level)	Per hour	118.8	122	22-Apr	
Weights & Measures act Technical Officer (Public hols/weekends) (certified to trade tolerance level)	Per hour	71.16	73	22-Apr	
Provision of Calibration Certificate	Per Certificate	54.58	56	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<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	173	22-Apr	
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	68	22-Apr	
Food premises yearbook	Per book	27	28	22-Apr	
<b>Fees-Fish Export Certificate</b>					
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65	67	22-Apr	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	134	22-Apr	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	57	22-Apr	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	57	22-Apr	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	165	22-Apr	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	221	22-Apr	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	82	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	80	82	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	215	221	22-Apr	



<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Fees-Fish Export Certificate continued</b>					
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	108	22-Apr	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		22-Apr	
Fish Export Certificates (weekends after4pm) less than 24 hours notice	Per hour since the first one			22-Apr	
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	221	22-Apr	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour	Not offered		22-Apr	
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	108	22-Apr	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour	Not offered		22-Apr	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	160	165	22-Apr	
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	108	22-Apr	
Additional Certificates	For two or more certificates	50% off second certificate charge		22-Apr	To be issued at the same time
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	25	26	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Fees-Sec 50 Food Hygiene Certs</b>					
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	65	67	22-Apr	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	134	22-Apr	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	57	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice		55	57	22-Apr	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	165	22-Apr	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	221	22-Apr	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	82	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Fees-Sec 50 Food Hygiene Certs continued</b>					
Food Export Certificates Monday to Friday (after 4pm) more than 24 hours notice	Per hour	80	82	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	First hour	215	221	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates weekends (9am - 4pm) more than 24 hours notice	Per hour	105	108	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Weekends (after 4pm) more than 24 hours notice	Per hour	Not offered		22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour			22-Apr	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	221	22-Apr	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		22-Apr	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	108	22-Apr	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		22-Apr	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	165	22-Apr	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	108	22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Additional Certificates	For two or more certificates	50% off second certificate charge		22-Apr	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	300	309	22-Apr	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	66	68	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Ship Sanitation Inspection Chg</b>					
Ship inspection - up to 1,000 tonnes	Per inspection	142.5	147	22-Apr	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	195	201	22-Apr	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	300	309	22-Apr	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	382.5	394	22-Apr	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	495	510	22-Apr	
Ship inspection - 30,000 tonnes and over	Per inspection	585	603	22-Apr	
Ship inspection - 50 - 100 person capacity	Per inspection	585	603	22-Apr	
Ship inspection - over 1000 person capacity	Per inspection	997.5	1027	22-Apr	
Extensions	Per inspection	97.5	100	22-Apr	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	157.5	162	22-Apr	
Additional charge for ship inspections on a Sunday	Per hour	157.5	162	22-Apr	
<b>Fees - Water Sampling</b>					
Chemical water samples on ships	Per sample	216.3	223	22-Apr	
Officer time -water samples on ships	Per hour	66	68	22-Apr	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	126	130	22-Apr	
Additionality for water inspections on a Sunday	Per hour	126	130	22-Apr	
Bacteriological water samples on ships	Per sample	72.1	74	22-Apr	
Legionella water samples on ships	Per sample	175.1	180	22-Apr	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Charges - Pest control</b>					
Pest control - Rodent infestation (domestic)	Per visit	133.9	138	22-Apr	
Pest control - Rodent infestation (commercial)	Per visit	92.7	95	22-Apr	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	92.7	95	22-Apr	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	133.9	138	22-Apr	
Pest control - insect infestation (domestic)	Per visit	92.7	95	22-Apr	
Pest control - Insect infestation (commercial)	Per visit	92.7	95	22-Apr	
Pest control - assessment visit	Per visit	30.9	32	22-Apr	
Pest control - Wasp infestation (domestic)	Per visit	72.1	74	22-Apr	
Pest control - Wasp infestation (commercial)	Per visit	72.1	74	22-Apr	
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	30.9	32	22-Apr	
Dog Warden - chipped dog uplift	Per dog	0	0	22-Apr	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	72.1	74	22-Apr	
Board for uplifted dog	Per dog	12.36	13	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Permanent Residential Caravan Site Licence</b>					
1-10 Residential Units. Cost of New (First) Application	Per application	367.71	379	22-Apr	
1-10 Residential Units. Cost of Renewal Application	Per application	324.45	334	22-Apr	
11-20 Residential Units. Cost of New (First) Application	Per application	735.42	757	22-Apr	
11-20 Residential Units. Cost of Renewal Application	Per application	648.9	668	22-Apr	
21-40 Residential Units. Cost of New (First) Application	Per application	1,470.84	1515	22-Apr	
21-40 Residential Units. Cost of Renewal Application	Per application	1,297.80	1337	22-Apr	
41-70 Residential Units. Cost of New (First) Application	Per application	2,573.97	2651	22-Apr	
41-70 Residential Units. Cost of Renewal Application	Per application	2,111.50	2175	22-Apr	
70+ Residential Units. Cost of New (First) Application	Per application	3,677.10	3787	22-Apr	
70+ Residential Units. Cost of Renewal Application	Per application	3,244.50	3342	22-Apr	
<b>Other Income</b>					
Provision of contaminated land information	Per hour	77.25	80	22-Apr	
<b>Water testing</b>					
Regulated supplies - collection of water sample	Per Water supply	70	72	22-Apr	
Regulated supplies - risk assessment/review	Per Water supply	90	93	22-Apr	
Regulated supplies - annual sample and analysis	Per Water supply	262	270	22-Apr	
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply	186	192	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Water testing continued</b>					
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply	352	363	22-Apr	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply	276	284	22-Apr	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample	At cost of analysis for identified parameters		22-Apr	
Regulated supplies - Sample and analysis following completion of improvement works	per sample	£70 plus cost of analysis (only parameters that failed original sample)		22-Apr	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	136.58	141	22-Apr	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	127.12	131	22-Apr	
<b>Asset Management &amp; Operations</b>					
<b>Car Parks</b>					
<b>Car Park Off Street Chg</b>					
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonhill Road)	Up to 1 hr	1.2	1.2	22-Apr	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonhill Road)	1 to 2hrs	2.2	2.2	22-Apr	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	1.2	1.2	22-Apr	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	2.7	2.7	22-Apr	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	4	4	22-Apr	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	5.2	5.2	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Car Park Off Street Chg continued</b>					
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	2.7	2.7	22-Apr	
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	4	22-Apr	
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	5.2	5.2	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	1.2	1.2	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	2.4	2.4	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	3.4	3.4	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	4.6	4.6	22-Apr	
<b>Car Park Off Street Chg continued</b>					
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	5.7	5.7	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	6.8	6.8	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	11.2	11.2	22-Apr	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	20.2	20.2	22-Apr	
Denburn Car Park - Special rate	1 hour	1	1	22-Apr	



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Car Park Street Chg</b>					
On-street parking inner central zones - 20 mins	20 mins	1.3	1.3	22-Apr	
On-street parking inner central zones - 40mins	40 mins	2.4	2.4	22-Apr	
On-street parking inner central zones - 1 hr	60 mins	3.5	3.5	22-Apr	
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	4.6	4.6	22-Apr	
On-street parking outer central zones - 20 mins	20 mins	1.2	1.2	22-Apr	
On-street parking outer central zones - 40mins	40 mins	2.2	2.2	22-Apr	
On-street parking outer central zones - 1 hr	60 mins	3.2	3.2	22-Apr	
On-street parking outer central zones - 2 hrs	2 hrs	4.2	4.2	22-Apr	
On-street parking peripheral zones - 30 mins	30 mins	0.7	0.7	22-Apr	
On-street parking peripheral zones - 1 hr	1 hr	1.2	1.2	22-Apr	
On-street parking peripheral zones - 2 hrs	2 hrs	2.2	2.2	22-Apr	
On-street parking peripheral zones - 3 hrs	3 hrs	3.2	3.2	22-Apr	
<b>Business Permits</b>					
Business Exemption Permits	1 year	550	570	22-May	
Business Exemption Permits	6 months	301.5	301.5	22-May	
Business Exemption Permits	3 months	150.75	150.75	22-May	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Fixed Parking Permits/Flexible Permits</b>					
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	60	£350 City Centre, £250 Out of City Centre & £150 Peripheral	22-May	
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	33	£175 City Centre, £125 Out of City Centre & £75 Peripheral	22-May	
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	24	£88 City Centre, £63 Out of City Centre & £38 Peripheral	22-May	
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	140	£300 Out of City Centre & £200 Peripheral	22-May	
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	73	£150 Out of City Centre & £100 Peripheral	22-May	
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	41	£38 Out of City Centre & £50 Peripheral	22-May	
<b>Monthly Parking Permits</b>					
Monthly off-street parking permit	calendar month	210	210	22-Apr	
Monthly off-street parking permit - ACC staff	calendar month	156.25	156.25	22-Apr	
AA - permits	1 year	200	200	22-Apr	
<b>Contractors Permits</b>					
Contractors Permit	1 year	580	600	22-May	
Contractors Permit	6 months	319	329	22-May	
Contractors Permit	3 months	159.5	164.5	22-May	
Contractors Permit	1 month	59.6	61	22-May	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Fines</b>					
Scratch Cards - on-street parking	book of 15	50	80	22-Apr	
Parking Vouchers	up to 2 hrs	1.5	1.5	22-Apr	
Parking Vouchers	up to 6hrs	4.5	4.5	22-Apr	
Bagging of Traffic Signals	Fixed Cost	100	100	22-Apr	
<b>Public Infrastructure and Environment</b>					
Footway crossing applications	per application	60	60	22-Apr	
Carriageway markings (H Marking)	per application	180	180	22-Apr	
Fibre Optic duct sharing fee	per metre	1	1	22-Apr	
Permanent Traffic Regulation Orders (TROs)	per application	2,500.00	2,500.00	22-Apr	
<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	922	22-Apr	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	1,245.00	1,282	22-Apr	
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	1,813	22-Apr	
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	2,148	22-Apr	
TTRO - repeat posting of weekly/monthly notices during event	Per event	175	180	22-Apr	
Charge for late permit (TTRO)	Per permit	3,245.00	3342	22-Apr	
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	505	22-Apr	
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	1524	22-Apr	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 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) - Charge for initial application and permission for works which are only one inspection unit	Per excavation	490	505	22-Apr	
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	125	129	22-Apr	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	225	232	22-Apr	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	125	129	22-Apr	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	220	226.6	22-Apr	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	745	767.35	22-Apr	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	845	870	22-Apr	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	745	767	22-Apr	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	845	870	22-Apr	
Mobile tower scaffolds - charge per day	Per day	41	42	22-Apr	
Mobile tower scaffolds - charge per week	Per week	115	118	22-Apr	
Mobile tower scaffolds - late permit per location	Per day	375	386	22-Apr	
Mobile tower scaffolds - late permit per location	Per week	420	433	22-Apr	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	87	90	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	115	118	22-Apr	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	135	139	22-Apr	
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	615	633	22-Apr	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	665	685	22-Apr	
Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site)	Per permit	685	705.55	22-Apr	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	41	42.23	22-Apr	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	97	100	22-Apr	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	970	999	22-Apr	
Skip permits - continuous period of 7 days	Per permit	46	47	22-Apr	
Skip permits - Fixed penalty notice	Per permit	440	453	22-Apr	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	36	37	22-Apr	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	21	22	22-Apr	

<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Development / Construction – Occupation of Road Space	per sq. metre, per day	2.25	2	22-Apr	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	22-Apr	Roads not included in above list. Increased at UBC June 2020
Screened areas created for safe construction:	Per sq. metre, per week	2.25	2.32	22-Apr	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	1.29	22-Apr	
Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)	Per sqm, per day	300	309	22-Apr	
Promotional events (commercial) minimum charge: £50 per day (over 10sqm)	per sq. metre, per day	50	52	22-Apr	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	200	206	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Roads &amp; Street work - Charges to Private Parties continued</b>					
Licensed hot/cold food units - use of road space	Per year	260	268	22-Apr	
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	1	22-Apr	
<b>School Catering</b>					
Secondary School meals	Per meal	2.45	3.15	22-Aug	
Primary School meals	Per meal	2.2	3.1	22-Aug	
<b>Public Transport Unit</b>					
Community Transport Service	Single Journey	3.5	4	22-Apr	
Community Transport Service	Return journey	5	6	22-Apr	
Community Transport Service	10 journeys	20	25	22-Apr	
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	20	35	22-Apr	
Minibus Hire (External Customers only)	replace fuel used	20.00 + replace fuel	25.00 + replace fuel	22-Apr	
Minibus Assessment	per assessment	50	50	22-Apr	
<b>Resources</b>					
Allotment Micro Plot	Per annum	12.67	13.05	22-Apr	
Allotment 50m2 plot	Per annum	14.32	14.75	22-Apr	
Allotment 80m2 plot	Per annum	25.13	25.88	22-Apr	
Allotment 100m2 plot	Per annum	31.42	32.36	22-Apr	
Allotment 110m2 plot	Per annum	33.78	34.79	22-Apr	
Allotment 130m2 plot	Per annum	41.1	42.33	22-Apr	
Allotment ½ size plot	Per annum	43.98	45.30	22-Apr	
Allotment ¾ size plot	Per annum	66.02	68.00	22-Apr	
Allotment full size plot	Per annum	88.07	90.71	22-Apr	
Shed	Per annum	9.95	10.25	22-Apr	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Estates Team</b>					
Property Enquiries	per enquiry	320	330	22-Apr	
Processing of Wayleave requests (admin fee)	per enquiry	265	273	22-Apr	
Processing of Servitude requests (admin fee)	per enquiry	265	273	22-Apr	
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	265	273	22-Apr	
<b>Governance</b>					
<b>Planning and Environment</b>					
Section 75 Agreements - Major Applications	per agreement	£2500	£2500	22-Apr	Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended.
Section 75 Agreements - Residential Developments	per agreement	£750 - £1500	£750 - £1500	22-Apr	Residential Developments – where, includes negotiation and drafting of affordable housing provision. Depending on complexity
Section 75 Agreements - others	per agreement	£750	£750	22-Apr	financial contribution only
Section 69 Agreements	per agreement	£500	£500	22-Apr	
<b>Marketing &amp; Design</b>					
Design work	per hour	45	45	22-Apr	
Photography	per hour	45	45	22-Apr	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	22-Apr	
<b>Licensing</b>					
Boat Hire Licence	Grant - 1 year	185	185	22-Apr	Subject to statutory requirements
Boat Hire Licence	Renewal	160	160	22-Apr	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	105	105	22-Apr	Subject to statutory requirements
Boat Hire Licence	Variation	0	50	22-Apr	Subject to statutory requirements
Boat Hire Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	765	765	22-Apr	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	585	585	22-Apr	Subject to statutory requirements
Indoor Sports Entertainment Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	300	300	22-Apr	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	355	355	22-Apr	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	205	205	22-Apr	Subject to statutory requirements



<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Licensing continued</b>					
Itinerant Metal Dealer Licence	Renewal	175	175	22-Apr	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	90	90	22-Apr	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	110	110	22-Apr	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	235	235	22-Apr	Subject to statutory requirements
Late Hours Catering Licence	Renewal	200	200	22-Apr	Subject to statutory requirements
Late Hours Catering Licence	Variation	110	110	22-Apr	Subject to statutory requirements
Late Hours Catering Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	90	90	22-Apr	Subject to statutory requirements
Market Operators Licence - On a public road	Grant - 3 years	965	965	22-Apr	Subject to statutory requirements
Market Operators Licence	Grant - 3 years	360	360	22-Apr	Subject to statutory requirements
Market Operators Licence	Renewal	240	240	22-Apr	Subject to statutory requirements
Market Operators Licence	Variation	130	130	22-Apr	Subject to statutory requirements
Market Operators Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Market Operators Licence	Temporary - 6 weeks	360	360	22-Apr	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	205	205	22-Apr	Subject to statutory requirements
Metal Dealers Licence	Renewal	175	175	22-Apr	Subject to statutory requirements
Metal Dealers Licence	Variation	90	90	22-Apr	Subject to statutory requirements
Metal Dealers Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	110	110	22-Apr	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	240	240	22-Apr	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	210	210	22-Apr	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Consent for material alteration				
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	110	110	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	730	730	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	835	835	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	1,390.00	1,390.00	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	185	185	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	210	210	22-Apr	Subject to statutory requirements

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Licensing continued</b>					
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	210	210	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	555	555	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	635	635	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	1,060.00	1,060.00	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	140	140	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	160	160	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	160	160	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	285	285	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	330	330	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	550	550	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	75	75	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	85	85	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	85	85	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	340	340	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	390	390	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	650	650	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	85	85	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	95	95	22-Apr	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	95	95	22-Apr	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	230	230	22-Apr	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	200	200	22-Apr	Subject to statutory requirements
Second-Hand Dealer Licence	Variation	120	120	22-Apr	Subject to statutory requirements

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Licensing continued</b>					
Second-Hand Dealer Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Second-Hand Dealer Licence	ID Badge	0	5	22-Apr	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	110	110	22-Apr	Subject to statutory requirements
Sex shop licence	Grant - 1 year	3,150.00	3,150.00	22-Apr	Subject to statutory requirements
Sex shop licence	Renewal	1,890.00	1,890.00	22-Apr	Subject to statutory requirements
Sex shop licence	Consent for material alteration	0.00	55.00	22-Apr	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	360	360	22-Apr	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	305	305	22-Apr	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	145	145	22-Apr	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Consent for material alteration (change of manager)	0	55	22-Apr	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	240	240	22-Apr	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	210	210	22-Apr	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	110	110	22-Apr	Subject to statutory requirements
Taxi Booking Offices Licence	Variation	0	50	22-Apr	Subject to statutory requirements
Taxi Booking Offices Licence	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	185	185	22-Apr	Subject to statutory requirements
Window Cleaners Licence	Renewal	165	165	22-Apr	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	30	30	22-Apr	Subject to statutory requirements
Window Cleaners Licence	ID Badge	0	5	22-Apr	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	600	600	22-Apr	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	200	200	22-Apr	Subject to statutory requirements
Cinemas Licence	Transfer	120	120	22-Apr	Subject to statutory requirements
Game Dealer Licence	Grant/Renewal	130	130	22-Apr	Subject to statutory requirements
Sexual Entertainment Venue	Grant	0	400	22-Apr	Subject to statutory requirements
Sexual Entertainment Venue	Renewal	0	250	22-Apr	Subject to statutory requirements
Sexual Entertainment Venue	Variation	0	50	22-Apr	Subject to statutory requirements
Sexual Entertainment Venue	Consent for material alteration	0	55	22-Apr	Subject to statutory requirements

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Licensing continued</b>					
Taxi/Private Hire Car Drivers Licence (Own Medical)	Grant - 3 years	50	125	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Grant - 3 years	0	280	22-Apr	
Taxi/Private Hire Car Drivers Licence (Own Medical)	Renewal - 3 years	105	125	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Renewal - 3 years	0	280	22-Apr	
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	50	275	22-Apr	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	395	275	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	215	275	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Temporary - 6 weeks	80	125	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Temporary - 6 weeks	0	280	22-Apr	
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		250	250	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		60	86	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car variation - other		60	71	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		60	86	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		35	42	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		33	39	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		10	10	22-Apr	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		15	19	22-Apr	Subject to statutory requirements
Street Traders Licence - Employers	Grant/Renewal	195	195	22-Apr	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	115	115	22-Apr	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	115	115	22-Apr	Subject to statutory requirements
Street Traders Licence - additional vehicle		65	65	22-Apr	Subject to statutory requirements
Street Traders Licence	ID badge	0	5	22-Apr	Subject to statutory requirements
Street Traders Licence - variation of licence		120	120	22-Apr	Subject to statutory requirements

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Licensing continued</b>					
Street Traders Licence - advert (hot food)		100	100	22-Apr	Subject to statutory requirements
<b>ICS</b>					
<b>Music Service/Music School continued</b>					
Accommodation	per term	636	636	22-Aug	
<b>Indoor Space hourly rates</b>					
Classroom - Community Reduced Rate	per hour	11.07	11.62	22-Aug	
Classroom - Community Concession Rate	per hour	5.53	5.81	22-Aug	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	22.13	23.24	22-Aug	
Size 1 Hall - Community Reduced Rate	per hour	13.4	14.07	22-Aug	
<b>Indoor Space hourly rates continued</b>					
Size 1 Hall - Community Concession Rate	per hour	6.7	7.03	22-Aug	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	28.12	22-Aug	
Size 2 Hall - Community Reduced Rate	per hour	26.79	28.12	22-Aug	-
Size 2 Hall - Community Concession Rate	per hour	13.4	14.07	22-Aug	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	56.25	22-Aug	
Size 3 Hall - Community Reduced Rate	per hour	40.18	42.19	22-Aug	
Size 3 Hall - Community Concession Rate	per hour	20.09	21.09	22-Aug	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	84.37	22-Aug	
Size 4 Hall - Community Reduced Rate	per hour	53.57	56.25	22-Aug	-
Size 4 Hall - Community Concession Rate	per hour	26.79	28.12	22-Aug	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	112.5	22-Aug	

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Outdoor Space</b>					
Large Artificial Pitch - Community Reduced Rate	per hour	50.07	52.58	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members). 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 - Community Concession Rate	per hour	25.03	26.28	22-Aug	
Large Artificial Pitch - Standard Rate	per hour	100.13	105.13	22-Aug	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	24.97	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Community Concession Rate	per hour	11.89	12.48	22-Aug	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	49.94	22-Aug	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	18.4	22-Aug	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	9.21	22-Aug	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	36.79	22-Aug	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	39.43	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Outdoor Space continued</b>					
Small Artificial Pitch - Community Concession Rate	per hour	18.77	19.71	22-Aug	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	75.1	78.85	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
<b>Swimming pools hourly rates</b>					
Small Swimming Pool hourly rates - Community Reduced Rate	per hour	19.65	2.63	22-Aug	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	10.32	22-Aug	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	39.3	41.2	22-Aug	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	39.3	41.7	22-Aug	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	20.63	22-Aug	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	78.6	82.53	22-Aug	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	61.89	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

<b>Goods / Services Provided</b>	<b>Unit</b>	<b>21/22 Charge, £</b>	<b>22/23 Charge, £</b>	<b>Proposed Start Date</b>	<b>Comments</b>
<b>Swimming pools hourly rates continued</b>					
Large Swimming Pool hourly rates - Community Concession Rate	per hour	29.47	30.95	22-Aug	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	117.9	123.8	22-Aug	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
<b>Cricket Pitches</b>					
Duthie Park Cricket Pitch - Standard rate	Flat rate	105.12	110.37	22-Aug	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
Duthie Park Cricket Pitch - Community Rate	Flat rate	52.56	55.2	22-Aug	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
Duthie Park Cricket Pitch - Community Concession Rate	Flat rate	26.31	27.62	22-Aug	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Standard Rate	Flat rate	142.71	149.83	22-Aug	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Community Rate	Flat rate	71.34	74.91	22-Aug	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Community Concession	Flat rate	35.67	37.44	22-Aug	Flat rate charge equivalent to 3 times the hourly charge
<b>Child care services</b>					
Breakfast Club	per session	5	5.25	22-Apr	
After School Club	per session	13	13.65	22-Apr	
Holiday Club Half Day	per session	18.25	19.25	22-Apr	
Holiday Club Full Day	per session	30.5	32	22-Apr	
ELC	per hour	0	5.45	22-Apr	New Charge - Only available in the settings which run from 8 to 6 and on a 46 week basis.



<i>Goods / Services Provided</i>	<i>Unit</i>	<i>21/22 Charge, £</i>	<i>22/23 Charge, £</i>	<i>Proposed Start Date</i>	<i>Comments</i>
<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	

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### 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:

#### **City Growth & Resources Committee – 24 June 2021**

##### **Aberdeen Low Emission Zone – preferred option - COM/21/149**

The Committee resolved:

- (a) agree the outcomes of the LEZ option appraisal and that Option 6 (encompassing the proposed LEZ boundary and supporting traffic management requirements as detailed in section 3.1.9) best meets the objectives of the Aberdeen LEZ;
- (b) instruct the Chief Officer – Strategic Place Planning to include consideration of access restrictions at the South College Street / Millburn Street junction within the business case development for Phase 2 of the South College Street Junction Improvement project, and to ensure that the business case includes programming considerations for works delivery in advance of LEZ enforcement commencing;
- (c) agree that 2 years is an appropriate grace period to enable residents, businesses and visitors time to comply with LEZ requirements;
- (d) instruct the Chief Officer – Strategic Place Planning to undertake a further eight-week period of public and stakeholder consultation and engagement on the proposed LEZ boundary and grace period;
- (e) delegate authority to the Chief Officer – Strategic Place Planning, in consultation with the Leader of the Council and the Convener of the City Growth and Resources Committee to publish the proposed LEZ scheme following the consultation period, and to formally submit Aberdeen’s LEZ proposal to Scottish Ministers; and
- (f) instruct the Chief Officer – Strategic Place Planning to **submit the full financial model for the LEZ to the Council’s budget process for 2022/23.**

The capital costs of installing the LEZ are externally funded by the Scottish Government, Nestrans etc. No capital funding is required from the Council.

Financial modelling is aligned to a “grace period” of two years before enforcement begins, meaning no PCNs are issued until 2024/25.

The operational (revenue) model for the LEZ is currently summarised as:

LOW EMISSION ZONE COST ESTIMATES										
ENFORCEMENT CAMERA SYSTEM										
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Hardware and software purchase and installation	520,000	0	0	0	0	603,000	0	0	0	0
Hardware and software commissioning and setup	28,500	0	0	0	0	33,039	0	0	0	0
Ongoing software provision and maintenance support	0	180,660	180,660	180,660	186,080	191,662	197,412	203,334	209,434	215,717
Camera power										
Staffing requirement	0	0	0	37,000	37,000	37,000	37,000	37,000	37,000	37,000
Additional back office costs										
DVLA checks	0	0	0	967,615	725,712	544,284	408,213	306,160	229,620	172,215
PCN Stationary costs	0	0	0	400	400	400	400	400	400	400
Mailing of PCNs	0	0	0	48,381	36,286	27,214	20,411	153,083	11,481	8,611
External grant contribution (confirmed)	(548,500)	0	0	0	0	0	0	0	0	0
PCN Income (assumed)	0	0	0	(2,844,788)	(2,133,591)	(1,600,193)	(1,200,145)	(900,109)	(675,082)	(506,311)
<b>TOTAL</b>	<b>0</b>	<b>180,660</b>	<b>180,660</b>	<b>(1,610,732)</b>	<b>(1,148,114)</b>	<b>(163,595)</b>	<b>(536,710)</b>	<b>(200,133)</b>	<b>(396,582)</b>	<b>(72,369)</b>

Initial indications are that the system should be self-financing after the grace period.

**City Growth & Resources Committee – 10 November 2021****History and Legacy of Enslavement - COM/21/250**

The Committee resolved:

(a) does not pursue the erection of information plaques relating to enslavement or products of enslavement at this time;

(b) instruct the Chief Officer – City Growth to continue research and delivery of other public outputs in this field in line with existing programme and revenue budgets; and

(i) to approve recommendations (a) and (b);

(ii) to instruct the Chief Officer – City Growth to **explore external funding opportunities which would allow for additional capacity in the Museums and Gallery Team or working with an external partner to consolidate existing information and research on the history and legacy of enslavement in Aberdeen and give consideration how**

**to best make findings available to the public;** and

(iii) to refer the matter to the budget setting process.

<b>Cost Summary</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Existing Activity / Budget</b>					
Travel	1	0	0	0	0
Events	1	0	0	0	0
Management	1	1	0	0	0
Staffing	0	2	1	0	0
	<b>2</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Additional Activity / Budgets</b>					
Recruitment	0	0	0	0	0
Salary	10	10	0	0	0
Laptop	0	0	0	0	0
Community Consultation	2	2	0	0	0
Fabrication of Plaques	0	5	1	1	0
Erection of Plaques	0	4	1	1	0
Licensing Cost	0	3	3	3	3
	<b>13</b>	<b>23</b>	<b>5</b>	<b>4</b>	<b>3</b>

It is estimated that a full time resource for a period of 12 months would be required to take this initiative forward. The above profiling assumes the resource could be in post by October 2022, with the detailed work leading up to installation of plaques from the middle of 2023/24.

The above funding requirement is for additional revenue budget only; no capital funding is required.

**Council – 28 February 2022****Notice of Motion from Councillor Malik – Easter and Summer of Play Programmes 2022**

The Council resolved:

1. Agrees the tremendous success of the 2021 Summer of Play programme, the huge benefits it provided to children and young people in the city, and the positive evaluations of the programme from participants;
2. Agrees in respect of mental and physical wellbeing our children and young people have faced considerable challenges over the last two years;
3. Notes prior to the pandemic children and young people used school time as an opportunity to connect and socialise with peers but the restrictions put in place in schools in order to mitigate the risks of the COVID-19 pandemic have impacted on their ability to do this;
4. Notes the inability to interact with peers freely, build relationships with others and pupil concern for the wellbeing of their own families has impacted on pupil wellbeing;
5. Notes the Council has been given national funding to deliver a reduced summer programme over summer 2022 with no money for an Easter programme;
6. Notes with disappointment that only £10m is being made available nationally compared to the £20m made available for summer 2021;
7. Notes the grant conditions for 2022 are to be changed from last year meaning the grant offered by the Scottish Government fails to address the very real risks to our young people over 14 and families with very young children who may not be old enough to access Early Learning and Childcare;
8. Agrees this approach from the Scottish Government leaves an important gap in provision and puts considerable constraints on our approach to developing a summer programme;
9. Agrees this reduction in funding will impact on our summer programme for 2022;
10. Therefore instructs the Chief Officer - Education to work with relevant officers and partner organisations to develop similar Easter and Summer of Play programmes for 2022; and
- 11. Instructs the Chief Officer - Education to prepare cost estimates for the provision of these Easter and Summer of Play programmes, and submit this to the budget process for 2022/23.**

The programme for Easter of Play 2022 is estimated to cost £122k. £100k of this is available from existing resources in 2022/23. A further £22k revenue funding would be required to deliver the full Easter programme.

The programme for Summer of Play 2022 is estimated to cost £300k. Officers anticipate that £200k will be funded by Scottish Government grant. A further £100k revenue funding would be required to deliver the full Summer programme.

**The overall revenue funding required to deliver both programmes in 2022/23 is £122k.**

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Aberdeen City Council  
Commissioning Intentions 2022/23

# Economy

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>400 unemployed Aberdeen City residents supported into Fair Work by 2026</b>			
<b>500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026</b>			
<p>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</p> <p>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</p> <p>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</p>	<p><u>City Centre</u></p> <ul style="list-style-type: none"> <li>- Enhance City Centre environment <b>(RES Action Plan)</b></li> <li>- 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>(ACCPol)</b></li> <li>- Continue to deliver Aberdeen 365, an annual calendar of headline and feature events <b>(ACCPol)</b></li> </ul>	<p>Enhance the city centre and increase city centre footfall by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Support of Aberdeen Inspired 2021-2026 Business Plan</li> <li>ii. Deliver Business Gateway city centre focused activity</li> <li>iii. Opening of redeveloped Union Terrace Gardens</li> <li>iv. Progress agreed actions of City Centre Masterplan including:                             <ul style="list-style-type: none"> <li>- Queen Street</li> <li>- a new Aberdeen Market</li> <li>- Beach Masterplan</li> <li>- City Centre Streetscape</li> </ul> </li> <li>v. Development of city centre masterplan inward investment propositions – Invest Aberdeen</li> <li>vi. Establish a licensing regime for short term lets</li> <li>vii. Delivery of Events 365 Programme</li> <li>viii. Delivery of Aberdeen Art Gallery, Archives and Museums exhibition, activity and digital programme</li> </ul>	<ul style="list-style-type: none"> <li>• City Centre Footfall</li> <li>• Commercial premises vacancy rates</li> <li>• AAGM visits (in person &amp; online)</li> <li>• Events 365 attendance</li> <li>• No. of unique virtual users of AAGM</li> <li>• No. of users of on-site apps (Smartify, +music etc.)</li> <li>• No. of out-of-copyright images in the public domain with CC by 4.0 or CC0 licence</li> <li>• No. of collection items digitised and published via e-museum</li> <li>• No. of digital exhibitions published online</li> </ul>



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No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
<p>1.1 Mitigating the causes of immediate and acute poverty.</p> <p>1.3 Supporting vulnerable and disadvantaged people, families and groups</p> <p>1.4 Poverty affecting those with protected characteristics and in specific communities</p> <p>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</p> <p>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</p> <p>3.1 Promoting inclusive economic growth for our</p>	<p><u>Skills Development</u></p> <ul style="list-style-type: none"> <li>- Improve support for young people, high attainment, meaningful progression and employment opportunities that, in turn, fulfil the economic needs of the region <b>(RES Action Plan)</b></li> <li>- Support delivery of Developing Young Workforce Programme <b>(RES Action Plan)</b></li> <li>- Redevelopment of Aberdeen Science Centre as focal point for STEM engagement with young people <b>(RES Action Plan)</b></li> <li>- Jobs Plan for Energy Transition linked to Energy Transition Zone</li> </ul>	<p>Support skills development and employability by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Delivery of Employability Action Plan to support employment pathways (NOLB; DYW; PESF; YPG Year 2)</li> <li>ii. Focus support towards groups (women, young people and people from ethnic minority backgrounds) that have been disproportionately disadvantaged by the pandemic</li> <li>iii. Deliver North East Regional Skills Fund projects through to June 2022</li> <li>iv. Utilise the learning from evaluation of the North East Regional Skills Fund to develop further interventions and seek funding through the UK Prosperity Fund</li> <li>v. Work with key employability partners through the Local Employability Partnership (LEP) to ensure a more aligned and coherent approach to local employability support using the principles of “No One left Behind” (NOLB)</li> <li>vi. Work with the Aberdeen Hydrogen Hub (AHH) JV to develop and deliver a skills action.</li> </ul>	<ul style="list-style-type: none"> <li>• No. of people on universal credit</li> <li>• No. of Modern and Graduate Apprenticeships currently in Training</li> <li>• % young people achieving a modern apprenticeship</li> <li>• % of unemployed people assisted into work from council operated/funded employability programmes</li> <li>• No. or people from disadvantaged groups supported into employment</li> <li>• % of young people who have achieved as sustained positive destination</li> <li>• Staff engaged in mentoring young people</li> <li>• Pupils taking STEM</li> <li>• No. of employers paying the real living wage</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
<p>most disadvantaged communities.</p> <p>3.2 Ensuring access for all employers to skilled labour.</p>			
<p>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</p>	<p><u>Community Benefit</u></p> <ul style="list-style-type: none"> <li>- Maximise opportunities for targeted recruitment and training activity for all potential procurement spend through community benefit clauses (<b>RES Action Plan</b>)</li> <li>- Continue to maximise community benefit from major developments (<b>ACCPol</b>)</li> <li>- Community Benefits are written into procurement for Aberdeen City Region Deal projects. These are captured in the Benefits Realisation Plan and reported in the Annual Procurement Report</li> </ul>	<p>Increase the value of community benefits, including employability benefits, by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Aberdeen City Region Deal projects to procure in 2022                             <ul style="list-style-type: none"> <li>- SeedPod</li> <li>- Digital Business Case Gap Analysis</li> <li>- Transport links to Aberdeen South Harbour</li> </ul> </li> <li>ii. Further actions to secure community benefits through ACC procurement (incorporating/using a Community Wealth Building approach). Including development of an Aberdeen CWB Action Plan that will seek to encompass key partners and look to maximise the local impact of procurement activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Value of community benefits</li> <li>• Community proposals converted into agreed community benefit options</li> <li>• % of procurement spend spent on local enterprises</li> <li>• No. of apprenticeships through the City Region Deal</li> <li>• No. of professionally accredited courses taken by programme team</li> <li>• Number of community benefits delivered (captured in Annual Procurement Report)</li> </ul>

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No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
		iii. Further actions to secure and support delivery of community benefits through major developments. Including: <ul style="list-style-type: none"> <li>• ETZ Jobs Plan – liaise with ETZ Ltd to deliver community benefits with each development undertaken.</li> <li>• Hydrogen Hub JVP – support the development and delivery of a community benefits action plan.</li> </ul> iv. Prepare for and implement, as appropriate, provisions of the Procurement Bill	
2.1 Supporting labour market to recover from impact of Covid-19 on employment.	<u>Business Support</u> <ul style="list-style-type: none"> <li>- Continue the delivery of Business Gateway business start-up, funding and development support which is available to all businesses (including social enterprises in key health and social care sector) <b>(RES Action Plan)</b></li> <li>- Accelerate company creation and growth in key growth sectors <b>(RES Action Plan)</b></li> <li>- Review Council industrial estate to ensure it supports the Regional Economic Strategy <b>(ACCPol)</b></li> </ul>	Support business development and economic growth in the City by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Business Gateway contract renewal including addendum to allow for focused activity with City Centre businesses;</li> <li>ii. work with key partners to review business support activities and work towards ensuring a comprehensive, easily accessible service is available to all businesses / social enterprises and those thinking of starting up a business or social enterprise</li> </ol>	<ul style="list-style-type: none"> <li>• Number of business births</li> <li>• Number of business deaths</li> <li>• Number of established businesses supported by Business Gateway</li> <li>• Number of business start-ups supported by the Business Gateway service</li> <li>• No. social enterprises in health and social care</li> <li>• Employment in growth sector enterprises (digital/creative; food and drink; life sciences and tourism)</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
	<ul style="list-style-type: none"> <li>- Work with both governments in order to unleash the non-oil and gas economic potential of the City <b>(ACCPol)</b></li> <li>- Support the delivery of the three innovation hubs as part of the Aberdeen City Region Deal <b>(ACCPol)</b></li> <li>- Annual Regional Economic Policy Panel Review</li> </ul>	<ul style="list-style-type: none"> <li>iii. seek to develop local business support activity in regeneration areas applying for funding from UK Prosperity Fund to deliver activities</li> <li>iv. through Aberdeen City Region Deal (ACRD)                             <ul style="list-style-type: none"> <li>• Construction of the BioHub complete 2022</li> <li>• Construction of SeedPod to start 2022</li> <li>• Launch of Subsea Centre 2022</li> <li>• Opening of the Aberdeen South Harbour 2022</li> <li>• Business Case approval for Transport Links to Aberdeen South Harbour Jan 2022</li> <li>• Business Case approval for Digital Gap Analysis Summer 2022</li> <li>• Fibre and Duct installation 2022</li> <li>• Livelab projects commence 2022</li> </ul> </li> <li>v. Development of an Energy Transition Zone. Support Aberdeen Harbour Board and ETZ Ltd to develop Masterplan and work through Invest Aberdeen and partners to attract businesses to the zone</li> <li>vi. Aberdeen H2 Hub – establish joint venture company and commence activity to build the facility. Supporting this with the development of skills and employability activities and the</li> </ul>	<ul style="list-style-type: none"> <li>• Key sector employment</li> <li>• ACRD Additional financial investment</li> <li>• ACRD Number of long term jobs</li> <li>• ACRD Number of Construction Jobs</li> <li>• ACRD Number of Jobs Protected</li> <li>• ACRD No of businesses and residential properties passed by Fibre</li> <li>• ACRD No of new technologies deployed on a first user principle</li> <li>• ACRD No of Solution centre funded technologies reaching commercialisation phase</li> <li>• ACRD No of Supply Chain Technology Accelerator projects co-funded</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
		<p>development and implementation of a supplier development programme</p> <p>vii. Hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets</p> <p>viii. Development and roll out of High Potential Opportunity (HPO) inward investment proposition for energy transition in North East Scotland</p> <p>ix. Development of Freeport Bid for Aberdeen City and Peterhead</p> <p>x. Work with partners to review and update the Regional Economic Strategy</p>	
	<p>Implement Regeneration Plans for Tillydrone, Middlefield, Northfield and Torry <b>(RES Action Plan)</b></p>	<p>As noted above, will look to enhance linkages and delivery of business support in these areas.</p>	<ul style="list-style-type: none"> <li>● Claimant count in priority localities</li> </ul>
	<p><u>Smart City</u></p> <ul style="list-style-type: none"> <li>- Implement and build on the digital programme within the Aberdeen City Region Deal <b>(RES Action Plan)</b></li> <li>- Full Fibre Infrastructure <b>(CRD)</b></li> </ul>	<p>Support the City become a “Smart City” by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. A digital infrastructure programme including:-                             <ul style="list-style-type: none"> <li>- Full Fibre Infrastructure project completion</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● No. of premises in Aberdeen with access to ultrafast services</li> <li>● Network build in Aberdeen</li> <li>● Uptake and cost of 5G</li> <li>● Number or small cell communication sites</li> </ul>

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
400 unemployed Aberdeen City residents supported into Fair Work by 2026			
500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026			
	<ul style="list-style-type: none"> <li>- DUCT Network Extension <b>(CRD)</b></li> <li>- City Network Extension <b>(CRD)</b></li> <li>- Assess the digital needs of the region, working with our partners to ensure the City has the required infrastructure <b>(ACCPol)</b></li> </ul>	<ul style="list-style-type: none"> <li>- DUCT Network Extension project completion</li> <li>- City Fibre/Vodafone continued commercial investment in the city</li> <li>- Delivery of digital Infrastructure Gap Analysis Business Case</li> <li>ii. IoT Programme – Expansion of current IoT network for Intelligent Street Lighting, plus flood monitoring, bin sensors and other opportunities</li> <li>iii. Smart City Strategy and Action Plan refresh with input from Microsoft and BP partners</li> </ul>	<ul style="list-style-type: none"> <li>• No. of duct partners</li> <li>• No. of premises passed by fibre</li> </ul>
<p>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</p>	<p><u>Attracting Visitors to the City</u></p> <ul style="list-style-type: none"> <li>- Continue to deliver Aberdeen 365, an annual calendar of headline and feature events <b>(ACCPol)</b></li> <li>- Expansion of Aberdeen Harbour <b>(RES Action Plan)</b></li> <li>- Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables <b>(ACCPol)</b></li> </ul>	<p>Support the attraction of visitors to the City by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. AAGM Audience Development plan, delivered with VisitAberdeenshire and VisitScotland</li> <li>ii. Provision of high quality food, drink and retail at AAGM, Beach Ballroom assets</li> <li>iii. Events and venue hire business at AAGM</li> <li>iv. P&amp;J Live business, exhibitions and entertainment</li> <li>v. Aberdeen 365 programme</li> </ul>	<ul style="list-style-type: none"> <li>• No. of visitors to Aberdeen City</li> <li>• No. of visitors to the Art Gallery and Museums (online and in person)</li> <li>• Attendees at Events365 activity</li> <li>• Attendees at P&amp;J Live complex</li> <li>• £ income generated</li> <li>• Commercial benchmarking against cultural sector KPIs</li> </ul>

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<b>500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026</b>			
		<ul style="list-style-type: none"> <li>vi. Potential actions to prepare for and respond to a proposed “Percentage for the Arts” scheme</li> <li>vii. Harbour expansion and attraction of cruises visitors with VisitAberdeenshire and VisitScotland</li> <li>viii. Commission study to review inter-modal transport options for H2, including requirements for exporting from Aberdeen Harbour</li> </ul>	

## Children & Young People

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026			
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p>1.3 Supporting vulnerable and disadvantaged people, families and groups</p> <p>1.4 Poverty affecting those with protected characteristics and in specific communities</p>	<p><u>Child Poverty</u></p> <ul style="list-style-type: none"> <li>- Income maximisation teams to continue supporting people to claim for their eligible benefits <b>(CPAP)</b></li> <li>- Use of Scottish Attainment Challenge (SAC) Funding to benefit pupils impacted by poverty <b>(CPAP)</b> <ul style="list-style-type: none"> <li>• No child or young person will start school without a breakfast</li> <li>• All children and young people will have access to affordable school uniform and appropriate clothing for the North East</li> <li>• Costs will not prohibit the participation of children and young people in the life of the school</li> <li>• Parents, carers and children and young people will have easy access to financial advice</li> </ul> </li> <li>- Minimise the costs of the school day and maximise the uptake of free school meals and school clothing grants by eligible families <b>(CPAP)</b></li> </ul>	<p>Reduce child poverty by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management, including availability of debt advice in schools</li> <li>ii. uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils.</li> <li>iii. Implementation, as appropriate, of government requirements to abolish core curriculum charges</li> <li>iv. Implementation, as appropriate, of government requirements to abolish fees for music and arts education in schools</li> <li>v. Implementation, as appropriate, of government requirements to start to deliver free bikes to children who cannot afford one</li> <li>vi. Services from Sistema, Big Noise Torry</li> <li>vii. All schools to consider poverty proofing within their own unique context</li> <li>viii. Prepare for implementation of free childcare services to support families into employment</li> </ol>	<ul style="list-style-type: none"> <li>- % Economically Inactive</li> <li>- % Free School Meal Uptake</li> <li>- Cost of the School day</li> <li>- % Benefits Uptake</li> <li>- Value (£s) of unclaimed benefits</li> <li>- Expansion of childcare programme on track</li> <li>- Food and fun participants</li> <li>- SISTEMA services and access</li> </ul>



	<ul style="list-style-type: none"> <li>- Via Healthier, Wealthier Children: (Developing financial inclusion referral pathways in Scotland’s funding plan) develop and implement a Midwifery and Early Years Practitioners pathway, policy and procedure to financial support services across Grampian <b>(CPAP)</b></li> </ul>	<ul style="list-style-type: none"> <li>ix. Delivery of Family Learning offer in school Associated School Groups</li> </ul>	
<p><b>95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026</b></p>			
<p>4.1 Ensuring that families receive the parenting and family support they need</p>	<p><u>Early Years</u></p> <ul style="list-style-type: none"> <li>- Fully implement 1140 hours of ELC from August 2021 including the roll out of PEEP <b>(ACNIF)</b></li> <li>- 98% of local authority and partner provider Early Learning and Childcare settings receive positive Care Inspectorate and Education Scotland reports <b>(ACNIF)</b></li> </ul>	<p>Commissioning the service to:</p> <ul style="list-style-type: none"> <li>i. Maximise the uptake of 1140 hours of ELC for all eligible children</li> <li>ii. Sell surplus ELC capacity to families in need of additional childcare</li> <li>iii. Identify and address emerging issues in childcare settings swiftly through an effective quality improvement framework</li> <li>iv. Improve the quality of provision in keeping with the national standard to maintain registration</li> <li>v. Support early language acquisition and development</li> <li>vi. Support early years literacy through Bookbug</li> <li>vii. Provide access to PEEP across all ACC early learning and childcare settings</li> <li>viii. Create links between ELC settings, schools and Care Homes to foster intergenerational links across communities</li> </ul>	<ul style="list-style-type: none"> <li>- % Positive Care Inspectorate and Education Scotland Reports</li> <li>- % of settings registered to provide 1140 hours</li> <li>- % of those who apply for an ELC place who are offered one of their choices</li> <li>- engagement with programmes to support early literacy development</li> <li>- reduction in the number of children identified as having communication difficulties in SEEMiS at P1</li> <li>- number of eligible 2 year olds attending ELC provision</li> <li>- % of ACC ELC settings offering PEEP to families</li> </ul>

95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026			
	<p><u>Education - Raising attainment and achievement</u></p> <ul style="list-style-type: none"> <li>- Improve connectivity to enable the exploration of new educational paradigms <b>(ACNIF)</b>;</li> <li>- Continue to address on-line safety <b>(ACNIF)</b>;</li> <li>- Further develop collaboration for improvement both at school senior leader level and below <b>(ACNIF)</b> ;</li> <li>- Review the curriculum in light of the pandemic and findings of the OECD <b>(ACNIF)</b>;</li> <li>- Improve tracking and monitoring arrangements; and Improve the effectiveness of ASN services and accessibility in accordance with <b>(ACNIF)</b></li> <li>- Supporting Learners, Accessibility Plan, The Promise and the UNCRC Children’s Rights Scheme <b>(ACNIF)</b></li> </ul>	<p>Raise attainment and achievement by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Education navigator - increasing opportunities to study a broader curriculum through digital means</li> <li>ii. Implement, as appropriate, government requirement to provide tablets and laptops for all school children</li> <li>iii. Improving the tracking and monitoring of all learners</li> <li>iv. Programme of professional learning for leaders at all levels</li> </ul>	<ul style="list-style-type: none"> <li>- % school QI 1.3 Leadership of Change evaluations rated at Good or above.</li> <li>- No. of practitioners engaging in formal leadership development opportunities</li> <li>- % of school communities registered to use the Safer School App</li> <li>- % of learners who report feeling safe on-line</li> <li>- Parent surveys demonstrate increased confidence in supporting their child with literacy, numeracy, health and wellbeing and the use of digital tools</li> <li>- P1 attainment</li> <li>- levels of school attendance</li> </ul>
95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026			
	<p><u>Education - Closing the Attainment Gap</u></p> <ul style="list-style-type: none"> <li>- Improve attainment in literacy and address any gaps in core literacy skills <b>(ACNIF)</b>;</li> <li>- Improve attainment in numeracy and address any gaps in core numeracy skills <b>(ACNIF)</b>;</li> </ul>	<p>Close the attainment gap by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Further improvement in the intelligence led approach to the use of Pupil Equity Fund and Scottish Attainment Challenge</li> <li>ii. Implementation of Scottish Attainment Challenge version 2.0, when known</li> </ul>	<ul style="list-style-type: none"> <li>- levels of exclusion in the three priority areas</li> <li>- attainment at SCQF 3 Literacy and numeracy</li> <li>- attainment at S4 at Level 4 numeracy and literacy</li> </ul>

	<ul style="list-style-type: none"> <li>- Work with internal and external partners on the development of a systemic approach to addressing food insecurity and poverty including the introduction of no costs to the school day <b>(ACNIF)</b>;</li> <li>- Maximise the impact of Partnership Forums <b>(ACNIF)</b></li> </ul>	<ul style="list-style-type: none"> <li>iii. Improvement in tracking of vulnerable groups to support improvement</li> <li>iv. Development and implementation of a literacy and numeracy framework to support improvement</li> <li>v. Monitoring of attendance and exclusion levels weekly to secure improvement</li> <li>vi. Provision of intelligence led ASN services to better meet demand</li> <li>vii. Implementation of the recommendation from Angela Morgan’s “Support for Learning” Review</li> </ul>	
<p><b>90% of Children and young people will report that their experiences of mental health and wellbeing have been listened to by 2026. This is reflected in interactions, activities, supports and services</b></p>			
<p>4.1 Ensuring that families receive the parenting and family support they need.</p> <p>4.2 Keeping young children safe.</p> <p>4.3 Improving health and reducing inequalities.</p> <p>5.1 Improving timely access to support.</p> <p>5.2 Increasing children’s knowledge and understanding of their</p>	<p><u>Education - Improving health and wellbeing</u></p> <ul style="list-style-type: none"> <li>- Further develop learner agency and pupil participation <b>(ACNIF)</b>;</li> <li>- Empower parents and carers through implementation of the Parental Involvement and Engagement Plan <b>(ACNIF)</b>;</li> <li>- Improve the physical wellbeing of children and young people <b>(ACNIF)</b>;</li> <li>- Improve the mental and emotional wellbeing of children, young people and families <b>(ACNIF)</b>;</li> <li>- Reduce risk taking behaviour and poor self-regulation associated with experiences over the last 12 months <b>(ACNIF)</b>;</li> </ul>	<p>Support improvement in the health &amp; wellbeing of children and young people by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to support Drugs &amp; Alcohol; Mental Health; Physical wellbeing; Domestic Abuse</li> <li>ii. Increased capacity across the universal services to identify and support children and young people and their families with emerging mental health needs and deliver bespoke targeted support</li> <li>iii. Provision of appropriate preventative supports to young carers and their families to reduce escalation of need</li> </ul>	<ul style="list-style-type: none"> <li>- % of children and young people who report that they actively participate in decision making which impacts them</li> <li>- % of staff report that their wellbeing needs are being met</li> <li>- number of schools with an identified health and wellbeing lead</li> <li>- % reduction in the number of incidents in schools</li> <li>- % of complaints resolved on time</li> <li>- No. of young people recorded as being bullied in SEEMiS</li> <li>- No. of accessible Physical activities that are available to all learners</li> </ul>

<p>own physical and mental wellbeing and take an early intervention and prevention approach.</p>	<p>- Further monitor and support the positive wellbeing of staff <b>(ACNIF)</b></p>	<ul style="list-style-type: none"> <li>iv. Provision of counselling services across all secondary schools</li> <li>v. Sport Aberdeen to support the health and wellbeing of school pupils through delivery of Active Schools Education Recovery Project to all schools (primary and secondary) in the city</li> <li>vi. Sport Aberdeen to provide free extra curricular sport and physical activities across all schools (primary, secondary and ASN) in the city through re-activated Active Schools programme</li> <li>vii. Prepare for and implement, as appropriate, proposals for use of additional Scottish Government funding for play parks</li> <li>viii. Access to outdoor environments with outdoor play area provision</li> <li>ix. Use of the council's estate and service delivery to promote and enable physical activity</li> <li>x. Deliver "Geronimo" creativity and risk in play programme</li> <li>xi. Fit Like? Aberdeen family wellbeing support, providing early support to families with emerging mental health vulnerabilities.</li> <li>xii. Deliver "Healthy Minds" targeted family outdoor learning</li> <li>xiii. Launch refreshed Health &amp; Wellbeing &amp; C&amp;YP library offers</li> <li>xiv. Increase access for young people to support in relation to trauma and bereavement,</li> </ul>	<ul style="list-style-type: none"> <li>- Level of support and engagement at Fit Like Hubs</li> <li>- Engagement level in the Geronimo programme</li> <li>- No. of C&amp;YP reporting that they feel listened to</li> <li>- No. of C&amp;YP reporting their confidence has increased</li> <li>- Engagement levels in Young Persons Housing Group</li> <li>- % of C&amp;YP accessing trauma and bereavement support</li> <li>- Youth homelessness rate</li> <li>- No. of schools supported by Active Schools Assistants</li> <li>- No. of Extra Curricular Sport and Physical Activity Clubs</li> <li>- No. of schools with Extra Curricular Sport and Physical Activity Clubs</li> <li>- No. of volunteers delivering Extra Curricular Sport and Physical Activities</li> <li>- No. of outdoor areas accessible all year round?</li> <li>- % of young people who report an improvement in mental wellbeing following support from school counselling service</li> </ul>
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		<p>including those exhibiting self-harming behaviours</p> <p>xv. Consider the outcomes of the <a href="#">Peace Pledge</a> developed by children and young people to increase outdoor activity for all communities across Aberdeen</p>	
95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026			
<p>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority localities).</p>	<p><u>Education - Employability &amp; Positive Destinations</u></p> <ul style="list-style-type: none"> <li>- Identify which hard to fill subject areas could be supported by a remote delivery or alternative delivery solution <b>(ACNIF)</b>;</li> <li>- Formalise a skills progression which takes account of growth areas <b>(ACNIF)</b>;</li> <li>- Improve tracking arrangements to inform the choices of young people and curricular offer <b>(ACNIF)</b>;</li> <li>- Work with partners to continue to re-set the senior phase offering in light of growth areas and the OECD report <b>(ACNIF)</b>;</li> <li>- Improve visibility of growth areas and available learning pathways <b>(ACNIF)</b>.</li> </ul>	<p>Support transition to positive destinations by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. A broader curricular offer to better reflect growth areas including green energies, through digital and partnership delivery</li> <li>ii. Consistently timely and effective transition plans</li> <li>iii. Multi-agency transition projects for identified vulnerable groups</li> <li>iv. A further expansion of foundation apprenticeships</li> </ul>	<ul style="list-style-type: none"> <li>- No. of courses which are delivered remotely in order to extend the curricular offer</li> <li>- No. of young people engaging in foundation apprenticeships</li> <li>- % of S3-S5 pupils identified as ‘at risk’ of disengaging that stay on</li> <li>- % of young people securing a positive destination</li> <li>- % of S3-6 pupils involved in DoE awards</li> </ul>

As corporate parents we will ensure 95% of care experienced children and young people will have the same levels of attainment in education, health and emotional wellbeing, and positive destinations as their peers by 2026			
<p>6.1 Improving education outcomes for care experienced children and young people.</p> <p>6.2 Supporting attainment of balance of care where children are able to remain more often at home and or with kin.</p>	<p><b>Children’s Social Work</b></p> <ul style="list-style-type: none"> <li>- improve education outcomes for care experienced children and young people <b>(ACCCP)</b></li> <li>- improve the knowledge and skills of the workforce in relation to their Corporate Parenting duties and responsibilities and by doing so highlight the pervasive impact of care experience on opportunities and life chances <b>(ACCCP)</b></li> <li>- Feature and promote the recommendations of The Independent Care Review across key systems, processes, and partnership practice <b>(ACCCP)</b></li> <li>- To work in ways which recognise the life- long impact of trauma, placing recovery principles at the forefront of Corporate Parenting planning <b>(ACCCP)</b></li> <li>- Continue to develop participation and engagement opportunities with and for our children and young people <b>(ACCCP)</b></li> </ul>	<p>Support care experience children and fulfil our role as corporate parents by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Implementation of “The Promise” at a local level</li> <li>ii. Shifting the balance of care / support children to remain in their community</li> <li>iii. Preventative whole family approaches to supporting Drugs &amp; Alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse based on demand data</li> <li>iv. Increase corporate parent mentors to support engagement with MCR Pathways</li> <li>v. Support care experienced young people in accessing supports which enable and offer them physical and emotional wellbeing benefits, including Sport Aberdeen and other ALEO activities</li> <li>vi. Support ‘Write Right About Me’</li> <li>vii. Expand digital connection opportunities for care experienced young people in line with peers, by developing a local approach and access scheme</li> <li>viii. The delivery of participatory opportunities Who Cares? Scotland</li> <li>ix. Expanded use of the Mind of My Own App to reach those with care experience who are part of protection processes</li> <li>x. Celebration of Care Day and Care experienced week with twice per year workshop and themed events</li> </ol>	<ul style="list-style-type: none"> <li>- % of LAC in Kinship Care</li> <li>- No. care placements</li> <li>- % Positive Destinations of LAC</li> <li>- % LAC with qualifications at level 3&amp;4</li> <li>- No. of Unaccompanied Asylum Seeking Children</li> </ul>

	<ul style="list-style-type: none"> <li>- Seek creative ways to listen to and capture children and young people’s voices and views <b>(ACCCP)</b></li> <li>- Build on the strong foundations we have developed to expand the impact of the Champions Board and the role of Corporate Parents in Aberdeen <b>(ACCCP)</b></li> <li>- With partners deliver on our corporate parenting responsibilities to UASC who arrive in Aberdeen. <b>(ACCCP)</b></li> </ul>	<ul style="list-style-type: none"> <li>xi. Support unaccompanied asylum seeking children access supports which enables and offers physical and emotional wellbeing benefits</li> <li>xii. work to ensure that, through the Care Experienced Young Persons Housing Protocol, appropriate support is in place to ensure appropriate housing allocation and that tenancies are sustained</li> </ul>	
<b>30% fewer young people (under 18) charged with an offence by 2026</b>			
<p>9.1 Young people receive the right help at the right time to improve outcomes for young people at risk of becoming involved in the Justice System.</p>	<p><b>Youth Justice</b></p> <ul style="list-style-type: none"> <li>- Review and refresh the whole system approach to Youth Justice to better ensure effective and early support</li> <li>- Identify and engage with young people at risk of involvement in offending behaviour to ensure that they do not enter the criminal justice system</li> <li>- Deliver support to young people who receive an Early and Effective Intervention or are diverted from prosecution by the Crown Office and Procurator Fiscal Service and are referred to Social Work Service</li> <li>- Provide appropriate support to young people who go to Court</li> </ul>	<p>Prevent children &amp; young people entering the criminal justice system and support those who do by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Preventative whole family approaches to supporting young people at risk of offending</li> <li>ii. Implementation of “The Promise” at a local level</li> <li>iii. Support to young people who are referred to Social Work Service</li> <li>iv. Provide appropriate support to young people who go to Court</li> </ul>	<ul style="list-style-type: none"> <li>- No. of Young People referred to the Children’s Reporter on Offence Grounds</li> <li>- No. of Juvenile Offences/Crime Files</li> <li>- Rate of diversion from prosecution</li> </ul>

<b>Child friendly city where all decisions which impact on children and young people are informed by them by 2026</b>			
Child friendly city where all decisions which impact on children and young people are informed by them	- Empower schools to determine readiness for the incorporation of the UNCRC <b>(ACNIF)</b>	Ensure the rights of children are considered and protected and that ACC complies with the UNCRC by commissioning in 2022/23 the following actions: <ul style="list-style-type: none"> <li>i. All school teaching staff will receive training inputs on the UNCRC/children's rights to empower staff to consider, protect and enable the rights of children and young people</li> <li>ii. Self-evaluation for improvement will actively seek and take account of the views of children and young people to enable children and young people to inform and support change</li> <li>iii. School Improvement Plans will reference children's rights and take account of learner voice</li> <li>iv. Work with partner organisations to co-ordinate data, intelligence and analysis of to support better understanding of and response to the need of children and young people.</li> </ul>	



# Adults

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Healthy life expectancy (time lived in good health) is five years longer by 2026</b>			
<b>25% fewer people receiving a first ever Court conviction and 2% fewer people reconvicted within one year by 2026</b>			
<b>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p>1.4 Poverty affecting those with protected characteristics and in specific communities</p>	<p><u>Poverty</u> Most of the specific drivers of poverty are addressed in other themes e.g employment, fuel poverty, etc. This is retained for any overarching and / or additional anti-poverty commissioning intentions.</p>	<p>Reduce poverty by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services supporting Drugs &amp; alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse</li> <li>ii. Expansion of the community pantry model across Aberdeen</li> <li>iii. Continue to grow and sustain ‘Making every Opportunity Count’ (MeOC) at a Community Planning Partnership level</li> <li>iv. Activity specified within the Community Learning and Development Plan</li> <li>v. Enhanced ESOL provision to support employability</li> <li>vi. Work in Localities to deliver Healthy Minds support</li> <li>vii. Identify level of poverty in the Private Rented Housing Sector and seek to mitigate</li> </ul>	<ul style="list-style-type: none"> <li>- Scottish Indices of Multiple Deprivation</li> <li>- No’s accessing Universal Credit</li> <li>- % self-reporting financial difficulties</li> <li>- Outcomes from Community Learning and Development Strategy</li> <li>- ESOL class delivery and attendance</li> <li>- Healthy minds delivery and attendance</li> <li>- Number of debt advice sessions provided in Localities through schools and community centres/groups</li> </ul>

<p>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits</p> <p>1.3 Ensure 100% of people presenting as homeless have a full financial assessment and access to all appropriate benefits by 2023</p>	<p><u>Benefits Uptake</u></p> <ul style="list-style-type: none"> <li>- Increase the uptake of unclaimed benefits across Aberdeen City by 2023 <b>(LOIP)</b></li> </ul>	<p>Support multi-agency efforts to increase benefits uptake by commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management</li> <li>ii. Support the provision of universal credit provision</li> <li>iii. Supporting claimants through use of ‘Entitled To’ software</li> <li>iv. Financial assessments for those experiencing homelessness</li> </ol>	<ul style="list-style-type: none"> <li>- No. of successful claims</li> <li>- Value of additional income achieved through the Financial Inclusion Team</li> <li>- City Voice surveys</li> <li>- No. of / % financial assessments provided to homeless people and demonstrable financial benefits accrued</li> </ul>
<p>12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches.</p> <p>12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol</p>	<p><u>Drugs and alcohol</u></p> <p>Specific commitments are within the IJB Strategic Plan and the ADP Delivery Framework.</p> <ul style="list-style-type: none"> <li>- Increase the number of individuals who are able to access support for substance misuse <b>(CIs)</b></li> <li>- Recovery pathways are promoted and used <b>(CIs)</b></li> <li>- Increase use of the Making Every Opportunity Count (MEOC) approach <b>(CIs)</b></li> </ul>	<p>Support multi-agency efforts to reduce drug and alcohol misuse by commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Preventative whole family services supporting drugs &amp; alcohol</li> <li>ii. Access to support</li> <li>iii. Expand Naloxone access and training, subject to evaluation of test of change</li> </ol>	<ul style="list-style-type: none"> <li>- % of people drinking to hazardous / harmful levels</li> <li>- % of people who do not drink alcohol</li> <li>- No. of fatal drug overdoses</li> <li>- No. of Naloxone kits supplied to persons at risk</li> <li>- Increase range of locations Naloxone is available from</li> </ul>

<p>11.1 Supporting vulnerable and disadvantaged people, families and groups.</p> <p>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle</p> <p>11.3 Encourage adoption of healthier lifestyles through a whole family approach</p>	<p><u>Physical Health</u></p> <ul style="list-style-type: none"> <li>- Specific commitments are within the IJB Strategic Plan.</li> <li>- identify and remove barriers to becoming and remaining active <b>(CIs)</b></li> <li>- provide appropriate opportunities to target the inactive and support lifelong engagement <b>(CIs)</b></li> <li>- promote and provide progressive opportunities to ensure continued activity <b>(CIs)</b></li> <li>- work with key groups &amp; networks to ensure continuous and appropriate engagement <b>(CIs)</b></li> <li>- review current opportunities to ensure the diverse needs of the community are met <b>(CIs)</b></li> <li>- develop opportunities to reflect local need which are based on community engagement <b>(CIs)</b></li> <li>- further develop targeted programmes to positively impact in health inequalities <b>(CIs)</b></li> </ul>	<p>Support multi-agency efforts to improve physical health by commissioning in 2022/23:-</p> <p>i. through Sport Aberdeen:</p> <ul style="list-style-type: none"> <li>- “Move More” for people diagnosed with cancer and other long-term conditions to get active and remain active through targeted sport and physical activity programmes</li> <li>- “Walk Aberdeen” to support older adults improve their mental and physical wellbeing through the delivery of programmes in community settings</li> <li>- targeted pulmonary rehabilitation programmes in community settings to support those living with a range of respiratory conditions</li> <li>- targeted referral programmes to support those living with Parkinson’s Disease to be active and well</li> <li>- the provision of targeted chair-based exercise programmes to support those at risk of falls by improving their strength and balance</li> <li>- targeted Exercise After Stroke classes to support those who have experienced a stroke to improve their health and wellbeing</li> </ul> <p>ii. opportunities to meet the needs of those who require complex care in a holistic fashion, working with Bon Accord Care and Aberdeen</p>	<ul style="list-style-type: none"> <li>- Estimated Life Expectancy</li> <li>- Prevalence of Obesity</li> </ul> <p>For Sport Aberdeen services:-</p> <ul style="list-style-type: none"> <li>- Programme specific measures including referrals, participation and completion</li> <li>- Measurable improvements in health and wellbeing</li> <li>- No. of volunteers</li> <li>- Social Value Calculator (£)</li> </ul>
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		<p>Health &amp; Social Care Partnership, including through supporting the development of a national Dynamic Support Register and the use of the Community Living Change Fund to facilitate resource transfer to community assets.</p> <p>(See also Commissioning Intentions for active travel in “Mobility and Transportation”)</p>	
11.1 Supporting vulnerable and disadvantaged people, families and groups.	<p><u>Mental Health</u> Specific commitments are within the IJB Strategic Plan.</p>	<p>Support multi-agency efforts to improve adult mental health by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services supporting Mental Health</li> <li>ii. In depth review and learning to understand and seek to prevent suicide</li> </ul>	<ul style="list-style-type: none"> <li>- % of population prescribed drugs for anxiety / depression / psychosis</li> <li>- No. of deaths from probable suicide</li> <li>- Mean mental wellbeing score</li> </ul>
9.3 Tackling antisocial behaviour in problem areas with appropriate and effective interventions.	<p><u>Anti-social Behaviour</u></p> <ul style="list-style-type: none"> <li>- Deliver effective interventions in targeted areas to reduce instances of anti-social behaviour <b>(CIs)</b></li> <li>- Continue with the Priority Family approach to improve outcomes for families and reduce demand on CPP partners <b>(CIs)</b></li> </ul>	<p>Support multi-agency efforts to reduce anti-social behaviour by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. As part of co-ordinated whole family early intervention and prevention, the Priorities Family Project and Priority People Project</li> <li>ii. Development of a licensing framework in response to the fireworks an pyrotechnical Articles (S) Bill</li> </ul>	<ul style="list-style-type: none"> <li>- ASB Incident Calls</li> <li>- Number of cases of anti-social behaviour (per 100 homes)</li> <li>- Proportion of cases resolved within locally agreed target (%)</li> <li>- No. of families achieving 3 or more improved outcomes through Priority Families approach.</li> </ul>

<p>10.3 Changing attitudes about domestic abuse in all its forms and ensuring victims receive access to the right support.</p>	<p><u>Criminal justice</u> Increase reporting of domestic abuse issues through frontline staff awareness training <b>(CIs)</b></p>	<p>Support multi-agency efforts to reduce domestic abuse and support victims by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders</li> <li>ii. Refuge and Outreach Service for Women and Children Experiencing Domestic Abuse</li> <li>iii. Implement “Safe &amp; Together” project</li> </ul>	<ul style="list-style-type: none"> <li>- % of victims receiving support</li> <li>- No. of incidents reported to the Police</li> <li>- No. Of times Housing Domestic Abuse Policy delegations used.</li> <li>- Staff confidence in applying the principles of supporting victims of domestic abuse</li> </ul>
<p>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle.</p>	<p><u>Community Building &amp; Volunteering</u></p>	<p>Support Community Building &amp; Volunteering by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. Preparations for and a response to Scottish Government review of the Community Empowerment Act, including participatory budgeting</li> <li>ii. Preparations for and a response to Local Democracy Bill</li> <li>iii. Retention and expansion of the increase in volunteering experienced during the pandemic by recruiting and providing support for volunteers</li> <li>iv. Resident led inspections of local housing areas</li> </ul>	<ul style="list-style-type: none"> <li>- % of the Council’s annual revenue budget is subject to participatory budgeting</li> <li>- No. of volunteers in the city</li> <li>- No. of volunteers added</li> <li>- No of volunteers volunteering for ACC</li> <li>- No of hours provided by volunteers</li> </ul>

# Housing

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy Life Expectancy is five years longer by 2026			
1.1 Mitigating the causes of immediate and acute poverty	<p><u>Supply of Affordable Housing</u></p> <ul style="list-style-type: none"> <li>- Work with partners to increase the supply of housing, promote a range of affordable housing models, and lever in additional finance for the provision of affordable housing <b>(LHS)</b></li> <li>- 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>(ACC PoI)</b></li> <li>- Delivery of Mixed Use Communities <b>(LDP)</b></li> <li>- Provide a full range of building typologies and tenures that will create a diverse and inclusive community structure, offering housing choice and opportunities for all sectors of the community <b>(LDP)</b></li> <li>- Meet a 5,107 housing allowance for Aberdeen to 2032 (SDP), with at least 40% of all new housing in</li> </ul>	<p>Increase the supply of affordable housing by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. the building of affordable council housing</li> <li>ii. works to reduce the number of void Council houses</li> <li>iii. Completion of the housing for varying needs review</li> <li>iv. Support affordable housing allocations on sites identified in the Local Development Plan:                             <ul style="list-style-type: none"> <li>- Greenferns</li> <li>- Greenferns Landwards</li> <li>- Former Summerhill Academy</li> <li>- Kincorth Academy</li> <li>- Former Craighill Primary</li> <li>- Former Aberdeen Care Home</li> <li>- Former St Machar Primary School</li> <li>- Greenfern Infant School</li> <li>- Braeside Infant School</li> <li>- Tillydrone Primary School</li> <li>- Former Torry Nursery</li> <li>- Former Carden School</li> <li>- East Woodcroft North</li> <li>- Former AECC</li> <li>- Milltimber Primary School</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- Unit site starts</li> <li>- Unit completions</li> <li>- Number of Section 5 referrals to RSLs</li> </ul>

	Aberdeen built on brownfield sites in line with SDP targets <b>(LDP)</b>		
<p>1.3 Supporting vulnerable and disadvantaged people, families and groups</p> <p>1.4 Poverty affecting those with protected characteristics and in specific communities</p>	<p><u>Housing for Independent Living</u></p> <ul style="list-style-type: none"> <li>- Expand extra care housing provision <b>(LHS)</b></li> <li>- Use specialist housing to help support people to live independently <b>(LHS)</b></li> <li>- Increase provision of intermediate care services to enable people to leave hospital or receive additional support to prevent unplanned admission <b>(LHS)</b></li> <li>- Increase the number of new build properties that are adapted to meet particular needs <b>(LHS)</b></li> <li>- Increase in % of adults who report they are in housing most suitable for their needs <b>(IJBSP)</b></li> <li>- Housing pathways for care experienced young people will include a range of affordable options that are specifically tailored to their needs and preferences. Youth homelessness will be eradicated. <b>(TP)</b></li> </ul>	<p>Increase the number of properties that are adapted to meet particular needs by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. A programme of works to undertake suitable adaptations to existing housing stock</li> <li>ii. Incorporating adaptations into new build housing</li> <li>iii. Support for care experienced children to access suitable housing and support</li> <li>iv. Home Library Service to include supporting vulnerable / disadvantaged individuals/families to access universal services and digital tools</li> <li>v. Bon Accord Care to support a care at home model for those with complex needs</li> <li>vi. Work with communities to develop a volunteering model to support care at home</li> </ul>	<ul style="list-style-type: none"> <li>- % new build units for varying needs</li> <li>- % new build units with full disabled accessibility</li> <li>- % of adults who report they are in housing most suitable for their needs</li> <li>- % of Care Experienced Young People provided with suitable accommodation</li> </ul>
1.1 Mitigating the causes of immediate and acute poverty	<p><u>Housing Quality</u></p> <ul style="list-style-type: none"> <li>- Ensure compliance with Scottish Housing Quality Standard <b>(LHS)</b></li> <li>- Address housing that is sub-standard, including below the tolerable standard <b>(LHS)</b></li> </ul>	<p>Improve the quality of housing by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. a programme of works to bring ACC housing above SHQS</li> <li>ii. services to support private sector owners to bring properties up to tolerable standard</li> </ul>	<ul style="list-style-type: none"> <li>- % ACC properties meeting SHQS</li> <li>- units brought up to tolerable standard</li> </ul>

<p>1.3 Supporting vulnerable and disadvantaged people, families and groups</p> <p>10.1 Those who are convicted are supported to engage with relevant services and reduce re-offending</p>	<p><u>Homelessness and Specialist Accommodation</u></p> <ul style="list-style-type: none"> <li>- Adopt a preventative approach that will ensure referrals for housing support are made at the appropriate time to avoid homelessness <b>(LHS)</b></li> <li>- Reduce repeated homelessness <b>(LHS)</b></li> <li>- Ensure that homelessness services positively influence health inequalities and health outcomes <b>(LHS)</b></li> </ul>	<p>Reduce homelessness and respond appropriately to those who do become homeless by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. work with the Centre for Homelessness Impact, through a Memorandum of Understanding, towards a functional definition of zero homelessness</li> <li>ii. Community Hosting Project to respond to and prevent incidences of youth homelessness</li> <li>iii. Housing First to ensure support is in place for tenancy sustainment</li> <li>iv. Private Rented Sector Officer appointment to develop close links and improve housing options</li> <li>v. Financial capability assessment and benefits check for all homeless presentations</li> <li>vi. Supporting people who have settled in temporary accommodation to flip their accommodation to their permanent address</li> </ul>	<ul style="list-style-type: none"> <li>- Tenancy sustainment rates</li> <li>- No. of evictions from Council housing due to tenancy arrears</li> <li>- No. of homeless presentations which repeat within a 12-month period</li> <li>- No. 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>- No. of homeless people receiving health and wellbeing support</li> <li>- Reduction in the average length of the homeless journey</li> <li>- No. of homeless people receiving health and wellbeing support</li> <li>- Youth homelessness rate</li> <li>- Achievement of SHORE standards</li> </ul>
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## Mobility & Transport

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>Healthy Life Expectancy is five years longer by 2026</b>			
<b>Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</b>			
<b>Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026</b>			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map.	<p><u>Overarching</u></p> <ul style="list-style-type: none"> <li>- Reduce number of journeys by 10% by 2030 <b>(RM)</b></li> <li>- Reduce proportion of journeys by car to less than 50% by 2030 <b>(RM)</b></li> <li>- Reduce share of journey length by car to less than 50% by 2030 <b>(RM)</b></li> <li>- Facilitate removal of air quality management areas (AQMA's) <b>(RH)</b></li> <li>- Ensure effective use of the post-AWPR transport network and maximise the benefits by 'locking-in' the additional capacity created by committed road schemes towards sustainable transport modes <b>(RH)</b></li> <li>- Digital connectivity – communications infrastructure to enhance accessibility to services and contribute to reducing the need to travel <b>(LDP)</b></li> </ul>	Specific commissioning intentions are covered in the rows below.	<ul style="list-style-type: none"> <li>- No. of Air Quality Management Areas</li> <li>- Air Quality Levels</li> </ul>

<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p>	<p><u>Public Transport</u></p> <ul style="list-style-type: none"> <li>- Reduce private car use / increase public transport <b>(RM)</b></li> <li>- Reduce bus journey times to compete with car journey times <b>(RH)</b></li> <li>- Improve reliability to make public transport more attractive <b>(RH)</b></li> <li>- Refresh local transport strategy, to include support for public transport <b>(ACC Pol)</b></li> </ul>	<p>Reduce carbon emissions by increasing public transport. Commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Respond to the Transport (Scotland) Act 2019 – provisions on buses which allows for direct service provision, partnership working and local franchising</li> <li>ii. Reduction in bus journey times and increase in reliability</li> </ol>	<ul style="list-style-type: none"> <li>- Number &amp; length of journeys by Mode</li> </ul>
<p>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle.</p> <p>11.3 Encouraging adoption of healthier lifestyles through a whole family approach.</p> <p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p>	<p><u>Active Travel</u></p> <ul style="list-style-type: none"> <li>- Reduce private car use / increase walking and cycling <b>(RM)</b></li> <li>- Create a city centre that is conducive to walking and cycling <b>(RH)</b></li> <li>- Active travel focussed and follow the transport hierarchy of pedestrian first <b>(LDP)</b></li> <li>- Compact neighbourhood design with walkable local facilities and public transport accessibility allows car free access to services, amenities and employment which increase health benefits and reduces the impact of poverty <b>(LDP)</b></li> <li>- Create sustainable places ..... reducing the need to travel <b>(LDP)</b></li> <li>- Support people being able to remain in good health and socially active <b>(RTS)</b></li> </ul>	<p>Reduce carbon emissions and support physical and mental wellbeing by increasing active travel. Commissioning in 2022/23:-</p> <ol style="list-style-type: none"> <li>i. Cycle Hire Scheme and expansion of cycle storage in Council buildings / car parks</li> <li>ii. The delivery of Bikeability Cycle training through Adventure Aberdeen and Sport Aberdeen to ensure that Bikeability Level 2 is delivered in 100% of primary schools in the city</li> <li>iii. Develop safe walking routes in communities and encourage walking groups</li> </ol>	<ul style="list-style-type: none"> <li>- Number &amp; length of journeys by Mode</li> <li>- No. of Primary Schools Level 2 Bikeability Courses delivered</li> <li>- No. of walking groups established</li> <li>- No. of cycle parking spaces</li> </ul>

<p>14.1 Supporting different ways for active travel in everyday journeys, using partners and volunteers to address safety, infrastructure, fitness, well-being and confidence.</p>	<ul style="list-style-type: none"> <li>- Cycle Hire Scheme <b>(ACC Pol)</b></li> <li>- Refresh local transport strategy, to include cycle and pedestrian routes <b>(ACC Pol)</b></li> </ul>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p>	<p><u>Decarbonise Vehicles and Infrastructure</u></p> <ul style="list-style-type: none"> <li>- Decarbonise public transport networks, increasing electric and hydrogen <b>(RM)</b></li> <li>- Build up our existing strength in hydrogen technology <b>(ACC Pol)</b></li> <li>- Zero Emissions Fleet Transition (ACC Climate Plan)</li> </ul>	<p>Reduce carbon emissions from transport by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. Fleet Replacement Programme (inc. HECTOR)</li> <li>ii. Further hydrogen and electric vehicle replacement of public transport</li> <li>iii. Replacement of Street Lights with Smart LED</li> <li>iv. Intelligent street lighting</li> <li>v. Increase installation of electric charging capacity and use renewable energy for these</li> </ul> <p><i>(See “Energy Supply” for Hydrogen Hub)</i></p>	<ul style="list-style-type: none"> <li>- % of ACC fleet transitioned from fossil fuels</li> <li>- % of public transport not using fossil fuels</li> <li>- Emissions tCO2e(fleet)</li> <li>- Emissions tCO2e (street lighting)</li> <li>- Electric charging coverage</li> </ul>
	<p><u>City Centre &amp; Harbour</u></p> <ul style="list-style-type: none"> <li>- Support implementation of the CCMP <b>(RH)</b></li> </ul>	<p>Reduce carbon emissions through travel to and within the city by commissioning in 2022/23:-</p>	<ul style="list-style-type: none"> <li>- Mobility in City Centre</li> </ul>

	<ul style="list-style-type: none"> <li>- Increase city centre footfall through delivery of the City Centre Masterplan <b>(ACC Pol)</b></li> <li>- Refresh local transport strategy, to include city centre parking review <b>(ACC Pol)</b></li> <li>- Support the Aberdeen Harbour expansion <b>(ACC Pol)</b></li> <li>- Ensure effective and efficient movement of goods to the city centre and harbour <b>(RH)</b></li> </ul>	<ul style="list-style-type: none"> <li>i. Implementation of the City Centre Masterplan (CCMP) Traffic Management Plan</li> <li>ii. Formal declaration of the Low Emission Zone</li> <li>iii. Support for Aberdeen south harbour</li> <li>iv. Improved transport links to the Bay of Nigg</li> <li>v. Identified bus prioritisation measures</li> </ul>	<ul style="list-style-type: none"> <li>- Status of project in 2022/23</li> </ul>
	<p><u>Travel to and From the City</u></p> <ul style="list-style-type: none"> <li>- Reduce external journeys taken out of the region and country <b>(RM)</b></li> </ul>	<p><i>Does this relate to local supply chain, local retail, reduced commuting? Actions in 2022/23?</i></p>	
	<p><u>Network Condition &amp; Suitability</u></p> <ul style="list-style-type: none"> <li>- Continue to invest to resurface damaged roads and pavements throughout the city <b>(ACC Pol)</b></li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li> </ul>	<p>Maintain an acceptable network condition, mitigating the impact of climate change. Commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Sustainable carriageway and footpath maintenance</li> <li>ii. Flood prevention and mitigation through scheduled gully emptying</li> </ul>	<ul style="list-style-type: none"> <li>- Carriageway condition</li> <li>- Road defects response repair time / service standards</li> <li>- Successful insurance claims for damage from defects</li> </ul>

## Natural Environment

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
<b>Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</b>			
<b>Addressing the nature crisis by protecting/ managing 26% of Aberdeen's area for nature by 2026</b>			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Routemap	<u>Overarching Place Planning</u> <ul style="list-style-type: none"> <li>- Housing and employment sites require to be places that include an extensive green network, extending and linking to the existing Core Path and habitat networks <b>(LDP)</b></li> <li>- Streets will be designed firstly as places and will connect to existing places <b>(LDP)</b></li> <li>- Access to safe, convenient active travel and good neighbourhood design to promote physical activity, enhance social connections and strengthens mental health <b>(LDP)</b></li> <li>- Compact neighbourhood design with walkable local facilities and public transport accessibility <b>(LDP)</b></li> <li>- Increase access to natural and planned open space with varied and safe opportunities to play and meet <b>(LDP)</b></li> <li>- Provide opportunities to enhance the landscape of Aberdeen, improve biodiversity and amenity, provide community food-growing spaces,</li> </ul>	Commissioning intentions for place planning in 2022/23 will be included within other themes e.g. Mobility & Transportation; Housing; Economy, Energy Supply.	- Place standard mean scores

	<p>and reduce the impact of flooding <b>(LDP)</b></p> <ul style="list-style-type: none"> <li>- Support implementation of the CCMP <b>(RH)</b></li> </ul>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Routemap.</p> <p>15.1 Increasing the diversity, quality and use of the Aberdeen’s green spaces by facilitating community participation in them to restore nature and increase people’s satisfaction, health, and wellbeing.</p> <p>15.2 Increasing the area of public, private and community land managed for nature, in recognition of the nature crisis and in alignment with global and national ambitions to protect 30% of land</p>	<p><u>Green Spaces / Land Managed for Nature</u></p> <ul style="list-style-type: none"> <li>- Increase our Open Space and Natural Habitats. Improve the proximity, accessibility, connectivity and quality of our green spaces and habitats <b>(RM)</b></li> <li>- Increase the diversity, quality and use of the Aberdeen’s green spaces by facilitating community participation in them to restore nature and increase people’s satisfaction, health, and wellbeing <b>(LOIP)</b></li> <li>- Reverse the historical losses to ecosystems, habitats, and species (utilising finance, policy, blue / green infrastructure and behaviours) and to meet the targets of the UN post 2020 framework <b>(RM)</b></li> </ul>	<p>Increase the amount of land managed for nature and increase access to and quality of green spaces by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Community participation / community run spaces</li> <li>Improving the provision of open space and delivering appropriate access to open space</li> <li>Blue/ green infrastructure. Sustainable Growth Agreement; install and retrofit on council owned land</li> <li>Public land to be managed for nature / Increase areas of naturalised grassland and wildflower meadow – Council land (e.g Denburn)</li> <li>Expand tree planting on council land, taking account of “Wee Forests”</li> </ol>	<ul style="list-style-type: none"> <li>- % satisfied with their local green space</li> <li>- % of City managed for nature</li> <li>- Amount of protected land in Aberdeen (hectares)</li> <li>- % increase in woodland areas including pocket woodlands / pocket parks.</li> <li>- Qualitative assessment of species and new habitats</li> <li>- No. of trees planted</li> </ul>

<p>and 30% of water by 2030 (30-30-30).</p>			
<p>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation</p>	<p><u>Community Involvement and Ownership</u></p> <ul style="list-style-type: none"> <li>- Increase the diversity, quality and use of the Aberdeen’s green spaces by facilitating community participation in them to restore nature and increase people’s satisfaction, health, and wellbeing <b>(LOIP)</b></li> <li>- Contribute to the delivery of Aberdeen Adapts by developing a bottom up approach to community resilience to encourage greater ownership and independent action towards understanding communities’ risks from climate change and adapting to them <b>(LOIP)</b></li> <li>- Increase community food growing in schools, communities and workplaces by 12 by 2023 <b>(LOIP)</b></li> <li>- Building Awareness and capacity about the role the natural environment plays in the health and wealth of the city and its people <b>(RM)</b></li> <li>- Engage with all city stakeholders to proactively participate in their role in protecting and enhancing our natural environment <b>(RM)</b></li> </ul>	<p>Increase community involvement and ownership in the management and protection of the natural environment by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. Engagement, education and behavioural change</li> <li>ii. Community participation / community run spaces</li> <li>iii. Support for community use of outdoors and community growing learning programme</li> <li>iv. Gardening club and learning element via schools supporting the development of whole school / community reading culture linked with topics</li> <li>v. Increased opportunities for people to increase their contribution (volunteering) to communities</li> </ol>	<ul style="list-style-type: none"> <li>- No. of community run green spaces</li> <li>- Satisfaction with local green space</li> <li>- Number of additional volunteers</li> <li>- City voice engagement</li> </ul>

<p>13.2 Contributing to the delivery of Aberdeen Adapts by developing a bottom up approach to community resilience to encourage greater ownership and independent action towards understanding communities' risks from climate change and adapting to them.</p>	<p><u>Environmental Protection</u></p> <ul style="list-style-type: none"> <li>- Protection from environmental hazards; increasing air and water quality, reducing noise pollution, and reducing carbon emissions <b>(LDP)</b></li> <li>- Better protect and enhance the city's other green infrastructure, e.g. street trees, green roofs and walls, green verges and reservations, etc. <b>(RM)</b></li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li> <li>- Improve the blue infrastructure within and around our city to alleviate risk and increasing resilience to droughts and flooding; improve inland and coastal water quality for wildlife, drinking and bathing; and protect and enhancing coastal and marine ecosystems <b>(RM)</b></li> </ul>	<p>Protect the City's natural environment by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. Improve resilience to flooding and ensure the safety of the environment, including maintenance and commissioning of capital works (e.g. Merchant Quarter; Jesmond, etc)</li> <li>ii. Enhanced monitoring and reporting of flooding risk through Internet of Things (IoT) technology?)</li> <li>iii. Enhancement of green infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>- No. of flooding incidents</li> <li>- No. of community led resilience plans developed</li> </ul>
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## Waste & Circular Economy

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map.	<u>Prevention of Waste</u> <ul style="list-style-type: none"> <li>- Promote the circular economy and an overall reduction in waste <b>(CIs)</b></li> <li>- Support and grow the circular economy <b>(RM)</b></li> <li>- Reduce the level of consumption across all sectors <b>(RM)</b></li> <li>- Minimise the level of waste being created across all sectors <b>(RM)</b></li> <li>- Influence the lifespan of products that we purchase <b>(RM)</b></li> </ul>	Minimise the levels of waste created by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. Support for the circular economy through awareness raising programmes; recycling activities; upcycling / recycling</li> <li>ii. Waste reduction and product lifespan through ACC procurements</li> </ol>	<ul style="list-style-type: none"> <li>- Household Waste Generated</li> </ul>
13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision & Route-map.	<u>Waste Collection and Disposal</u> <ul style="list-style-type: none"> <li>- Reduce carbon emissions from all Municipal Solid Waste (MSW) treatment and disposal <b>(CIs)</b></li> <li>- Increase re-use and recycling of Aberdeen City Council (non-household) generated waste <b>(CIs)</b></li> <li>- Increase participation and awareness of recycling and re-use services in Aberdeen <b>(CIs)</b></li> <li>- Maximum levels of waste materials are diverted from landfill <b>(RM)</b></li> <li>- Maximum products sold can be recycled <b>(RM)</b></li> </ul>	Reduce carbon emissions from waste by commissioning in 2022/23: <ol style="list-style-type: none"> <li>i. the completion and operationalising of the Energy From Waste facility;</li> <li>ii. actions to promote and increase recycling including delivery of projects from the Council's Climate Change Programme</li> <li>iii. preparations to maximise opportunities presented by the Scottish Government Recycling Improvement Fund.</li> </ol>	<ul style="list-style-type: none"> <li>- Carbon Impact of Household Waste tCO2e</li> <li>- % Household Waste Recycled</li> <li>- Landfilled (Tonnes)</li> <li>- Household Waste – Energy from Waste</li> </ul>

	<ul style="list-style-type: none"> <li>- Appropriate facilities to recycle materials without shipping them nationally or internationally <b>(RM)</b></li> <li>- Where material cannot be recycled ensure it supports EfW or anaerobic digestion <b>(RM)</b></li> </ul>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p>	<p><u>Energy</u></p> <ul style="list-style-type: none"> <li>- Deliver Energy From Waste Plant <b>(SIP)</b></li> <li>- 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 <b>(ACCPol)</b></li> <li>- Extract heat from our wastewater <b>(RM)</b></li> </ul>	<p>Reduce carbon emissions from waste by commissioning in 2022/23:</p> <ul style="list-style-type: none"> <li>i. a review of opportunities to accelerate infrastructure with the support of the Green Growth Accelerator</li> <li>ii. the completion and operationalising of the Energy From Waste facility;</li> <li>iii. for CI on fuel poverty see “Housing”</li> </ul>	-

# Energy Supply

LOIP Key Drivers	ACC Commitments	22/23 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Address climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate			
14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’	<p><u>Energy Supply</u></p> <ul style="list-style-type: none"> <li>• Central District Heating for Council housing and buildings and non-Council housing and buildings <b>(SIP)</b></li> <li>• Support the decarbonisation of the national network and ensure that all new and existing networks city networks are zero carbon <b>(RM)</b></li> <li>• Support the growth of local networks across all energy sectors <b>(RM)</b></li> <li>• Support the growth of green hydrogen production <b>(RM)</b></li> <li>• Support the development of Carbon Capture and Storage and ensure opportunities such as the Energy from Waste plant make use of this technology <b>(RM)</b></li> <li>• Support and grow the use of micro renewables across the city and region <b>(RM)</b></li> </ul>	<p>Support growth and development of decarbonised energy supplies by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>Development of Aberdeen H2 Hub. Operation of joint venture company and activity to build the facility. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development programme</li> <li>Work through the joint venture company, which will incorporate Nigg Solar Farm, to maximise opportunities renewable energy as they emerge</li> <li>A hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets</li> <li>Construction of Torry Heat Network (Phase 1) (Taking account of Heat Networks (Scotland) Act 2021)</li> <li>Support for ScotWind projects</li> </ol>	<ul style="list-style-type: none"> <li>- Baseline energy database across all energy types, building on national data but using local sources to supplement that.</li> <li>- The amount of carbon taken out of locally generated energy in the city.</li> <li>- Levels of locally generated heat and power.</li> <li>- Levels of green or low carbon hydrogen generated.</li> <li>- Numbers of buildings connected to the existing heat network.</li> <li>- The expansion of the current heat network and the growth of new networks.</li> <li>- The number of jobs created in the net zero energy sector.</li> </ul>

		<p>vi. Support for Green Growth Accelerator Projects</p> <p>vii. ACC and Aberdeen Heat &amp; Power to prepare for the requirement to hold a licence/consent for relevant activities under the Heat Networks (Scotland) Act 2021</p> <p>(The above taking into account Prepare for Green Growth Accelerator)</p>	
<p>1.1 Mitigating the causes of immediate and acute poverty.</p>	<p><u>Fuel Poverty &amp; Energy Usage</u></p> <ul style="list-style-type: none"> <li>- 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 <b>(ACCPol)</b></li> <li>- Ensure that the move to zero carbon energy reduces the number of people in fuel poverty <b>(RM)</b></li> <li>- Reduce the energy demand across the city <b>(RM)</b></li> </ul>	<p>Reduce fuel poverty by commissioning in 2022/23:-</p> <ul style="list-style-type: none"> <li>i. Construction of Torry Heat Network (Phase 1) (Taking account of Heat Networks (Scotland) Act 2021)</li> <li>ii. Reduce ACC Energy use including Marischal College lighting upgrade</li> <li>iii. A range of tests of change, with partners, to reduce fuel poverty. Including locality based hubs, services for those discharged from health &amp; social care, and measures to help people access energy efficiency support</li> </ul> <p>(The above taking into account Prepare for Green Growth Accelerator)</p> <p>(See also Housing Theme for ACC housing stock)</p>	<ul style="list-style-type: none"> <li>- The level of fuel poverty in the city.</li> <li>- Baseline energy database across all energy types.</li> </ul>



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## Governance Service Standards 2022/2023

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

**2022/2023**

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 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	<p>We will aim to keep all Category 1 Zone - city centre, shopping streets, major transport centre roads, free from litter and refuse.</p> <p>Litter will be removed to a minimum of Grade B of the Keep Scotland Beautiful “Local Environmental Audit Management System” standard.</p>		✓	✓		Yes	80%
2.	<p>We will aim to keep all Category 2 Zone - high density residential areas (ie Torry), free from litter and refuse.</p> <p>Litter will be removed to a minimum of Grade B of the Keep Scotland Beautiful “Local Environmental Audit Management System” standard.</p>		✓	✓		Yes	80%
3.	<p>We will aim to keep all Category 3 Zone - low density residential areas (ie Cove), free from litter and refuse.</p> <p>Litter will be removed to a minimum of Grade B of the Keep Scotland Beautiful “Local Environmental Audit Management System” standard.</p>		✓	✓		Yes	80%
4.	<p>Grounds Maintenance. All high amenity open spaces (Parks) to be maintained to a minimum of Grade B of the Keep Scotland Beautiful “Land Audit Management System” standard.</p>		✓	✓		No	87%

5.	Grounds Maintenance. All general/medium amenity open spaces (cemeteries, school playing fields, housing estates) to be maintained to a minimum of Grade B of the Keep Scotland Beautiful "Land Audit Management System" standard.		✓	✓		No	87%
6.	Grounds Maintenance. All low amenity open space (country parks) to be maintained to a minimum of Grade B of the Keep Scotland Beautiful "Land Audit Management System" 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

**2022/2023**

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 60 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 60 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 60 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 2022/2023

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 or be of a type which produce zero emissions.			✓		Yes	100%
4.	We will provide vehicles which will be able to operate on fuels which are alternative to diesel and petrol, to reduce carbon emissions.		✓	✓		Yes	15%

## Building Services Service Standards 2022/2023

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 complete housing repairs pre-inspections within 20 days.		✓			No	100%
10.	<p>We will complete housing voids maintenance for each property within the timescales agreed within the HRA specification below for the type of works undertaken.</p> <ul style="list-style-type: none"> <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> <p><i>(To be reviewed subject to the outcome of the proposed new minimum letting standard)</i></p>		✓	✓		No	100%

## Facilities Management Service Standards 2022/2023

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 2022/2023

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 two working days		✓			No	100%
3.	We will respond to fly-tipping enquiries within two working days		✓			No	100%
4.	We will complete paid bulky uplift service requests within 10 working days		✓		✓	No	100%
5.	We will divert household waste from landfill			✓		No	85%
6.	We will recycle and compost household waste			✓		No	50%

## Roads and Infrastructure Service Standards 2022/2023

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	90%
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%
13.	We will carry out cyclical maintenance to road drainage gullies throughout the whole of the city in line with our approved procedure. (This is being introduced over a two year phasing with frequency based on priority in relation to high flood risk areas.)		✓	✓		Yes	75%



## Strategic Place Planning Service Standards

**2022/2023**

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 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will support businesses through delivery of Business Gateway, city centre management and the actions in the Socio Economic Action Plan			✓	✓	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 operate Provost Skene’s House, as free to enter visitor attraction open 10:00 to 16:00 Mon – Sat, 12:00 – 15:00 Sun	✓		✓		N	100%
5.	We will operate Aberdeen City and Shire Archives service from the Town House, open 09:30-16:30 Wed – Fri	✓		✓		N	100%
6.	We will operate Aberdeen City and Shire Archives service from Old Aberdeen House, open 09:30-16:30 Mon – Wed	✓		✓		N	100%
7.	We will maintain Accreditation standards for Museums and Gallery, and gain Accredited status for Archives	✓	✓	✓		N	100%
8.	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%
9.	We will provide a quality retailing and catering offer at our cultural venues	✓		✓		N	100%
10.	We will assess referrals to our ABZWorks employability programmes and provide person centred support to those who are eligible, and signpost those who are not eligible to alternative support		✓		✓	N	102
11.	We will provide a continuously updated investment prospectus of development opportunities in the city available through investaberdeen.co.uk			✓		N	100%
12.	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%

13.	We will provide business start up advice and guidance to businesses through the Business Gateway start up service	✓			✓	N	N/A
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## Corporate Landlord Service Standards 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will work to make all our public buildings meet accessibility requirements under the Equalities Act, where this is feasible.	✓		✓		Y	81.02%
2.	We will prioritise our resource to make all of our public 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 minimise the number of days schools are unavailable for learning due to building defects. (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%
9.	The Council will carry out condition surveys across 100% of our public estate on a quinquennial cycle.		✓			No	100%

## People and Organisational Development Service Standards 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will deliver biannual absence review meetings for each Cluster	✓		✓		No	90%
2.	We will deliver annual workforce planning meetings for each Cluster	✓		✓		No	100%
3.	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%
4.	We will allocate an investigation officer, when required, within 3 days		✓			No	90%
5.	We will allocate a P&O advisor to formal casework within 3 working days		✓			No	80%
6.	All people development courses will have a 80% take up rate	✓		✓		No	90%
7.	All people development courses receive at least 80% satisfaction rate form learners			✓		No	90%
8.	We will make initial contact with redeployees within 3 working days of redeployment confirmation	✓				No	90%

## Customer Experience Service Standards 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	<b>Revenues and Benefits</b>						
1.	We will process new benefit claims within 25 days		✓			N	25 days
2.	We will process benefit change of circumstances within 12 days		✓			N	12 Days
3.	We will process Crisis Grant applications within 2 working days		✓			Y	90%
4.	We will pay the correct amount of benefit to customers			✓		N	95%
5.	We will process Community Care Grant applications within 15 working days		✓			Y	50%
	<b>Registrars</b>						
6.	We will ensure accurate Registration of Births, Deaths and Marriages			✓			98%
	<b>Customer Service</b>						
7.	We will answer Customer Contact Centre calls within 60 seconds		✓			N	70%
	<b>Transactions Services</b>						
8.	We will pay invoices within 30 days		✓			N	90%

## Finance Service Standards

**2022/2023**

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%
9.	1% of the Council’s annual revenue budget is subject to participatory budgeting.	✓				No	1%

## Early Intervention and Community Empowerment Service Standards 2022/2023

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	✓		✓	✓		9,000
9.	We will ensure that all people presenting as homeless receive a full financial assessment	✓			✓		100%
10.	We will ensure that Bookbug classes are delivered in every library	✓		✓	✓		100%
11.	We will ensure that the average time to let a property meets the national average	✓		✓			Yes
12.	We will ensure that our support for people being liberated from prison meets the SHORE standards	✓		✓	✓		Yes
14.	We will ensure that all people with protected characteristics will access information, goods and services knowing that social and physical barriers are identified and removed, with a focus on Age, Gender reassignment and Disability	✓		✓	✓		Yes



15.	We will ensure that diverse communities in Aberdeen will have an increased sense of safety and belonging within their neighbourhood and City, with a focus on Race (including Gypsy/Travellers), Religion and Sexual Orientation			✓	✓		> baseline
16.	We will ensure that Representation in civic participation of people with protected characteristics will be improved by ensuring our leaders, staff and organisation champion the equality agenda in the City, with a focus on Disability, Race and Sex			✓	✓		> baseline

## Children's Social Work Service Standards 2022/2023

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			✓			75%
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%
13.	100% of children in the city will have access to a free bike (subject to SG direction, funding, guidance).	✓					100%

## Education Service Standards 2022/2023

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 a primary and secondary school placement		✓		✓	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%
	<b>Below Subject to SG Policy</b>						
6.	100% of children will have a tablet or laptop	✓				N	100%
7.	100% of core curriculum charges for pupils will be removed				✓	N	100%
8.	100% of primary children will have access to free school lunches ( <i>Extends to P5s Jan '22 and P6s and P7s in Aug 2022</i> )	✓				N	100%
9.	100% of fees for music and arts education will be removed				✓	N	100%

## Commercial and Procurement Service Standards 2022/2023

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%
7.	100% of new contracts give additional weighting to local SMEs and to social and environmental factors.				✓	No	100%

## Data & Insights Service Standards 202/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	Access to advice for data protection issues will be available 09:00 to 17:00 during weekdays.	✓	✓			Y	100%
2.	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%

## Capital Service Standards 2022/2023

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	<b>THIS IS SUBJECT TO SCOTTISH GOVERNMENT SCHEME</b> Give consideration to incorporating a small percentage of capital spend on new public buildings and spaces for community art commissions in accordance with the "Percentage for the Arts" scheme.		✓			Y	-

## All Clusters 2022/2023

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 non complex Subject Access Requests within 1 month We will respond to complex Subject Access Requests within 3 months		✓			Y	80% 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 (recognising that in some complex cases this standard will not be met)		✓			N	75%
	<b>Children's Rights</b>						
10.	We will meaningfully consult with children and young people about any proposed changes which will directly or indirectly effect them and ensure that our policies and practices comply with the principles of the UN Convention on the Rights of the Child.  <b>Dignity</b> - Each child is a unique person with intrinsic worth and should be respected and valued in all circumstances. <b>Best interests of the child</b> - Determining and doing what is best for a child, with that child, at that time and in that situation. <b>Non-discrimination</b> - Each child is treated fairly and protected from discrimination.		✓	✓		Y	100%

<p><b>Life, survival and development</b> - Each child is able to develop, thrive, achieve and flourish.</p> <p><b>Participation</b> - Each child is heard in matters affecting them and participates in the lives of their family, community and wider society.</p> <p><b>Interdependence and indivisibility</b> - Each child enjoys all rights enshrined in the UNCRC, whatever the circumstances.</p> <p><b>Transparency and accountability</b> - Dependable, open and accountable relationships and dialogue between Local Government, communities, families and children and young people is essential in the collective goal of securing children’s rights.</p>						
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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 2021:

### 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 30 September 2022, as approved at a meeting of full Council on 10 March 2021.

#### **Transition Extreme Sports Ltd**

The Council has agreed to provide a guarantee to the Bank of Scotland in respect of a maximum overdraft facility of £250,000, as approved at Council on 10 March 2021. This guarantee will remain in force until 30 September 2022.

#### **Sport Aberdeen**

The Council agreed to provide a bank guarantee to Sport Aberdeen up to a maximum of £5 million as approved at the 7 June 2016 Finance, Policy and Resources Committee. There is currently a Revolving Credit Facility for £1.4 million in place.

#### **Aberdeen Performing Arts**

The Council has agreed to provide a guarantee to Aberdeen Performing Arts up to a maximum of £356,000 until 31 March 2022, as approved at Council on 10 March 2021.

#### **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.

### **Section 75 agreements**

Section 75 agreements (developer obligations) are frequently sought by the Council in relation to the award of planning permission. The possibility of liabilities arises in cases where the developer is not adhering to the agreed payment schedule and the Council elects to proceed with a project where that developer obligation funding is due. In these cases, unless a resolution can be found with the developer, the Council may be exposed to additional costs due to higher levels of borrowing than originally anticipated in order to “cashflow” a legally committed project. Costs could apply to the short, medium or long-term depending on the circumstances.

The risk board agreed that the Developer Obligations working group would escalate to CMT any developers who fall behind on payments, and where necessary this will be reported to City Growth & Resources Committee in this report. This is a risk which may crystalize in the current housing market conditions due to high supply costs and reduced supply of labour.

The inherent risk with all developer obligation funded projects is whether the build rate of the development is triggering financial contributions at the rate required to fund the Council projects involved. Where the Council project advances more quickly than the development, the Council may have to step in to “cashflow” the necessary funding requirement. Where a project has not been legally committed, a failure to receive the supporting developer obligation funding may require a discussion to determine whether the project should be paused, or even stopped completely. More detailed monitoring is therefore required by Planning to forecast expected build rates on developments and map out the timelines of expected trigger points for release of funding.

### **Impact of Covid on Working Practices, Social Distancing and the Capital Programmes**

The emergence of Covid has resulted in new working practice guidelines being issued by the Scottish Government, to set new standards to allow consultants, contractors, sub-contractors and their suppliers to work safely during the pandemic. These unforeseen changes resulted in the construction industry incurring additional costs for compliance with the risk of delays to projects. These measures may also restrict numbers of staff on site which may slow down progress on works. These impacts have manifested in projects which were on site at the time of the initial lockdown, and discussions between the Council and the relevant contractors are ongoing to determine liability for additional costs. The Council are aware that the Construction Industry is now experiencing shortage of products, raw materials, staffing and logistical support which is impacting on current and future costs across the UK. Ordering lead times are extending across the sector with the risk of increased delay impacts to projects. There is evidence of a contraction in the Construction Industry particularly in terms of small to medium sized suppliers.

### **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 “MCLH”, the main contractor, following adjudication in favour of the Council.

Following consideration of the outcome of the second adjudication, the Council raised a new Court of Session action in May 2020. MCLH lodged defences, and made a counterclaim against the Council. which the Council has defended. MCLH subsequently dropped their earlier action raised against the Council. The court action will reconsider the previous adjudication decisions. This may give rise to a future financial liability.

### **Scottish Child Abuse Enquiry**

The Scottish Parliament introduced a redress Bill on 13 August 2020 for survivors of abuse in care in Scotland. Survivors as an alternative to civil litigation may choose to apply for redress. Local Authorities, as a Local Government sector, will pay financial contributions towards the redress scheme and this has now been agreed as part of the Local Government Settlement and will be applied for the next 10 years.

The Council may still receive civil claims relating to periods of time in care. The costs of these are unquantifiable at this time, but will give rise to a future financial liability.

**Structural Safety (RAAC)**

As a result of the Standing Committee on Structural Safety (SCPSS) releasing an alert in connection with Reinforced Autoclaved Aerated Concrete (RAAC) Planks, which were commonly used in public buildings in the 1960's, 1970's and 1980's, the Council has put in place a programme of inspections to give some assurance over whether these materials are present within any of their properties. At this time, it is not known the extent of the issue (if any) or any remedial costs. This may create a future financial liability.

**COVID-19 Impact**

Statute and government guidance restricting the movement of people and effectively locking down the country has now eased; however, restrictions have not yet been fully lifted. Whilst the Council has prepared its 2021/22 budget to include known Covid-19 related implications, there remains the possibility that further costs may arise that were not previously identified.

## MEDIUM TERM FINANCIAL STRATEGY ASSUMPTIONS

### Financial Model

Key assumptions are as follow, those shown in **yellow** have been changed, since the MTFS 2021 was approved in November 2021, for the Draft 2022/23 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 0% Year 2-7 0.5%	Year 1 per SG Settlement FC9/21 plus additional funding announced. 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, The budget decision will provide a solution to address the scenarios. It is expected that Council Tax income will be increased in 2022/23 based on either a grant to freeze Council Tax at current levels or to increase the rate by 3.3%.			
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 2021/22 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 £1.9m loss & return to current by year 3	Year 1 £6.2 loss & return to current by year 5	Year 1 £9.2m loss & return to current not achieved by year 7
One-off funding streams	2021/22 Budget made use of Balance Sheet resources and one-off funding streams these must be replaced as they are non-recurring. Assumption for 2022/23 only, £12.1m			

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

Source	Description	Upside Scenario	Central Scenario	Downside Scenario
Inflation	Pay	Year 1-7 <b>1%</b> annually	Year 1 <b>2%</b> ; Year 2-7 <b>2.58% avg.</b> Year 2-7 <b>3% avg.</b> (Teachers)	Year 1-3 <b>3%</b> ; Year 4-7 <b>2.5%</b> Year 4-7 <b>3%</b> (Teachers)
Government Policy	National Insurance	Year 1-7 <b>9%</b>	Year 1-7 <b>9%</b>	Year 1-7 <b>9%</b>
Inflation	Price – including contracts, grants and ALEOs	Between <b>0%</b> and <b>1.25%</b>	Between <b>0%</b> and <b>2.5%</b>	Between <b>1.25%</b> and <b>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	Total Year 1-7 <b>£8.1m</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>2%</b> Year 2 <b>-3%</b> Year 3-7 <b>-4%</b>	Year 1 <b>2%</b> Year 2 <b>16.4%</b> Year 3-4 <b>4%</b> Year 5-7 <b>-1% avg.</b>	Year 1 <b>10%</b> Year 2 <b>10%</b> Year 3-7 <b>2%</b>

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	7 March 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Housing Revenue Account Budget 2022/23
<b>REPORT NUMBER</b>	RES/22/060
<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 2022/23, 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 2 to 3) of this report;
- 2.2 Note the Council decision on 10<sup>th</sup> March 2021 to maintain in 2022/23 the weekly unrebated rents for municipal houses at the level set in 2020/21;
- 2.3 Approve the level of revenue contribution to the Housing Capital budget for 2022/23 as well as note the provisional contribution for the subsequent four financial years as detailed in Appendix 1, pages 9 to 11;
- 2.4 Agree to maintain the working balances at 10% to meet future contingencies;
- 2.5 Note the Council decision on 10<sup>th</sup> March 2021 to maintain in 2022/23 the level of miscellaneous rents and service charges, including Heat with Rent at the levels set in 2020/21;
- 2.6 Approve, based on a rent freeze the Base Capital Programme for the financial year 2022/23 Appendix 1, (pages 9 to 11);
- 2.7 Note the indicative level of the Base Capital Programme for the financial years 2023/24 to 2026/27 Appendix 1, (pages 9 to 11);
- 2.8 Delegate Authority to the Chief Officer – Capital, following consultation with the Head of Commercial and Procurement, 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; and

- 2.9 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.

### **3. BACKGROUND**

#### **Projected Out-turn 2021/22**

- 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 £23.7 million and £500k towards the working balance will be made in 2021/22, the CFR is £1.4million above budget principally as a result of the reduced debt charges as a result of grant income being received in 2020/21 for the New Build.
- 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. As the decision was taken at the Council's budget meeting on 10<sup>th</sup> March 2021 to freeze rent in 2022/23 this is not required; this also applies to the consultation.
- 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

In summary the main elements of the HRA budget for the next five years -

3.8

	22/23	23/24	24/25	25/26	26/27
	£'000	£'000	£'000	£'000	£'000
CFCR	15,974	14,294	14,224	12,136	10,960
Management & Admin	13,411	13,680	13,953	14,302	14,660
Repairs & Maintenance	30,563	31,175	31,798	32,593	33,408
Rental Income	(91,924)	(95,942)	(101,012)	(104,240)	(107,296)

### Underlying Strategy

3.9 Based on the Council decision taken on 10 March 2021 the budgeted figures have assumed a Council house rent increase of 0% for 2022/23, 4% for 2023/24 and then revert back to 3% which is in line with the HRA Business Plan.

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

3.11 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% however the current inflation rate for December 2021 is 5.4%. The volatility of the inflation rate has resulted in varying uplifts being used for the budget, and clearly this is out with the Council's control.

### Housing Market Overview

#### Local Housing Strategy

3.12 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.

3.13 Layered on top of this is the underlying demand for Council rented properties as illustrated in paragraph 3.16 below. From the total waiting list numbers approximately 5,193 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

3.14 Average private rents in the Aberdeen city stand at £715 per month, up 0.1% year on year at quarter 3 in 2020. Within a month 46% properties are let.

- 3.15 In 1 bedroomed properties the rent has reduced by 3.3% however with 4 bedroomed properties the rent has increased by 5.2%.
- 3.16 The current demand for Council housing is borne out by the waiting list which as at January 2022 has 5,405 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.

### 3.17 Housing Capital Plan - New Build Council housing

Reports on the progress of both Council led and Developer led projects, have been regularly submitted to the Capital Programme Committee, the latest summary is provided in Appendix 1, Page 12. Below is a summary of the status of the delivery of new council housing.

Sites	Council Led or Developer Led	No of Units	Status
Craighill	Council	99	Under Construction
Kincorth	Council	212	Under Construction
Tillydrone	Council	70	Under Construction
Summerhill	Council	369	Under Construction
Wellheads	Developer	283 (of which 227 delivered)	Under Construction
Auchmill Road	Developer	92	Under Construction
Kaimhill	Council	35	Site Mobilisation
Cloverhill	Developer	536	Site Mobilisation
Buy Back Scheme	Council	190 repurchased 167 pending checks	N/A
Grandhome	Developer	95	RIBA Stage 4
Greenferns	Council	350	RIBA Stage 2
Greenferns Landward	Council	161	RIBA Stage 2

### 3.18 Multi Storey Listing

Historic Environment Scotland informed the Council on 19<sup>th</sup> January 2021, that eight city centre blocks had been listed under the Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997, Buildings of Special Architectural or Historic Interest.

- Gilcomstoun Land;
- Porthill and Seamount Courts;
- Virginia and Marischal Courts;
- Thistle Court;
- Greig and Hutcheon Court.

Following an appeal by the Council a decision on the proposed listings was received from the Scottish Government on 31 December 2021 which removed the following from the above list – Hutcheon, Greig and Thistle Courts.

Over-view reports have been prepared on the Draft Life Cycle Cost Options, and Implications of Listing. It is likely that a significant annualised budget should

be allowed for against each block against ongoing maintenance, and investment requirements. Also upgrading these properties to modern thermal and other quality expectations will be challenging to achieve.

In the Housing Capital Programme for 2022/23 a budget of £200k has been proposed and this will allow the following tasks and reports to be completed by Summer 2022:

- detailed survey of the condition to each block;
- detailed examination of what is required to upgrade these blocks to modern standards, with the objective of meeting the Council's lettable standard for a further 30 years.

Following on from this it is then proposed that consultations be undertaken with the stakeholders, including the private owners and Historic Environment Scotland, with completion by the end of 2022.

It is proposed that a Full Business Case and Report then be made to Council in Spring 2023. The intention of this Report will be to allow the Council to decide which option it wishes to select, and to decide upon any next steps, that are then required

### **Ongoing Capital Expenditure**

- 3.19 The draft budget for 2022/23 (and the subsequent four financial years) is attached as Appendix 1. This shows gross expenditure of £182 million financed by £131.4 million of borrowing along with £15.974 million by way of a revenue contribution and Government Funding/Other Income of £35 million.
- 3.20 This capital budget reflects and includes a proposed rent freeze. The details of the potential projects to be included in this programme are contained in Appendix 1, pages 9 to 11.
- 3.21 Included within the programme over the next five years is the development of 2,000 new Council homes.

### **Reserves & Risk**

- 3.22 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 continued to significantly increase during 2021/22. 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.
- 3.23 Based on projected income and expenditure for 2021/22, the opening figure for 2022/23 should be approximately £11.781 million as detailed below:

Movement in Working Balances	£'000	
Working balance as at 1 April 2021		14,715
Less: Earmarked sums (2020/21)		
Housing Repairs	(3,125)	

House Sales – Non RTB	(309)	(3,434)
Projected Uncommitted Working Balances 1 April 2021		11,281
21/22 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2022		11,781
22/23 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2023		12,281

- 3.24 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.

### **Prudential Code**

- 3.25 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.
- 3.26 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 is £182 million. This is attached in Appendix 1 at pages 9 to 11.
- 3.27 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".
- 3.28 The Council's Prudential Indicators are included within the General Fund report which is also included on this agenda

### **Business Plan**

- 3.29 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).
- 3.30 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.

### **3.31 Impact of rental freeze in 2021/22 & 2022/23**

A Rental freeze was agreed for both 2021/22 and 2022/23 by Council on 10<sup>th</sup> March 2021; previously the Council had agreed a rental increase of 4% for 4 years from 2020/21 to 2023/24. A two-year freeze compounds to a rental loss of £358m over the 30 years of the business plan.

The immediate impact is a reduction in the level of Capital from Current Revenue (CFCR) which can be afforded. This reduces to £16m in 22/23 from

£24m in 21/22 and will also result in a higher level of interest on the borrowing for the capital programme as the CFCR reduces the amount of borrowing required.

By 25/26 CFCR is forecast to be at £12m, but this assumes that rent levels increase by 4% in 23/24 and 3% thereafter; if there is a possibility that this may not happen then the long-term sustainability of the HRA is at risk.

### **3.32 Voids**

As of 7<sup>th</sup> February 2022, 1,397 properties are classed as 'Void', meaning that they are not currently occupied and are in the process of being returned to let. Void Properties are creating a cost pressure in the HRA budget, budget has increased from £2.2m in 2021/22 to £3.2m in 2022/23, as both years have a rental freeze in place this is not impacted by a rental increase.

As of 7<sup>th</sup> February 2022, there had been 53 terminations in the previous week, with 2,020 terminations in 2021/22. Terminations result from several reasons, the highest rate of these are for transfers of tenancy where a tenant wishes to move, upsize or downsize but remains with the Council as a landlord; where the tenant sadly dies and the tenancy ends; where the tenant is in a home/hospital/prison; or where our tenant transfers to another landlord or private sector.

There has been an increase in the number of properties available for immediate rent with no confirmed offer. This is primarily an increase in the number of sheltered, very sheltered, and multi-storey properties that are available but with no accepted offers for them. This is a growing trend, particularly around 2 bed properties in multi-storey accommodation. We are experiencing a rate of around 63% refusals for properties offered to applicants, this is higher than average. This is despite a significant increase in 2021/22 in the number of offers made to applicants.

To reduce the level of voids there have been several new initiatives. These include a new letting standard being introduced for properties, with properties being painted and having vinyl flooring laid in the kitchen and bathroom prior to being relet. This work has recently been implemented, with several properties being relet at this new standard. We continue to work with our approved contractor, Morrison Construction, to return properties to the market for let. Also, increasing tenancy inspections prior to a tenant vacating a property and refusing transfers where a property would be returned to us in a worse condition than when a tenant signed their lease.

The implementation of our new Housing and Support model will ensure that Council properties receive an annual inspection to ensure that where properties are damaged, we are able to work with households to ensure the property is repaired and maintained at the standard required.

### **3.33 Choice Based Letting**

The introduction of Choice Based Letting (CBL) as approved at Operational Delivery Committee in January 2022 will have a positive impact on the level of voids. In this approach, the Council will advertise vacant properties, providing

detailed information including photographs and video on the property and applicants are invited to make a bid on a property of their choice. Applicants are grouped into broad categories of priority, namely Movers and Starters; Movers are mainly current council tenants and Starters are all other applicants.

The bidding process makes it far more likely that applicants and properties will be matched sooner, reducing the number of offers required but also the overall length of time taken to let a property. It is envisaged that a CBL approach will encourage a broader range of people to access social housing and give people more choice over their housing outcomes. By empowering and placing the initiative on the applicant, it is envisaged that CBL may improve demand for low demand stock, reduce refusal rates, and improve applicant satisfaction.

#### 4 FINANCIAL IMPLICATIONS

- 4.1 Setting the budget for the HRA 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 2022/23 the financial implications are contained within the report and the attached Appendix 1.

#### 5 LEGAL IMPLICATIONS

- 5.1 No direct legal implications.

#### 6 MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
<b>Strategic</b>	Management of the Housing Revenue Account not achieving intended strategic objectives.	L	Through the Housing Revenue Account Business Plan
	Audit, Risk & Scrutiny Committee on 22 February 22 refreshed the Risk Appetite Statement. The RAS sets out how the Council will balance its risks and	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

	opportunities in pursuit of delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.		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 improvements are recommended, or monies set aside to identify sustainable energy solution in the future. Not to proceed	M	Risks minimised if report recommendations are approved

	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

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	Not required
<b>Data Protection Impact Assessment</b>	Not required



## **9 BACKGROUND PAPERS**

Bank of England Inflation report: December 2021  
Citylets Quarterly report Q3 2021

## **10 APPENDICES**

Appendix 1 Draft Housing Revenue Account 2022/23 -2026/27 Budget

## **11 REPORT AUTHOR CONTACT DETAILS**

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ABERDEEN CITY COUNCIL  
HOUSING REVENUE ACCOUNT  
BUDGET 2022/23

APPENDIX 1

<b>Housing Revenue Account</b>		<b>Budget 2021/22 £000's</b>	<b>Out-turn 2021/22 £000's</b>	<b>Budget 2022/23 £000's</b>	<b>Notes</b>
<b>Premises Costs</b>					
1	Rates	84	84	86	
2	Rent	54	54	56	1
3	Repairs and Maintenance	29,964	29,964	30,563	2
4	Maintenance of Grounds	3,509	3,509	3,612	3
5	Gas	700	700	770	4
6	Electricity	3,310	3,310	3,641	4
7	Cleaning Service	442	577	589	5
8	Security Service	210	210	214	6
9	Window Cleaning	27	27	27	
10	Refuse Collection	373	215	380	7
11	Cleaning – Sheltered Housing	625	650	663	8
12	Other Property Costs - Council Tax	308	308	308	9
		<b>39,605</b>	<b>39,607</b>	<b>40,909</b>	
<b>Administration Costs</b>					
Down sizing Grants/Direct Debit					
13	Incentives	102	102	102	10
14	Legal Expenses	193	193	193	
15	Office Tel / Rent	10	10	10	
16	Former Tenants Arrears	4,500	4,500	4,500	11
17	Charges - Services Admin & Management	12,070	12,070	13,411	12
18	General Consultancy	60	60	60	13
19	Training for Front Line Staff	306	200	100	13
20	Benefits Staff	66	66	67	13
21	Charges - Tenants Participation	156	100	100	14
22	Charges for Environmental Health	238	238	243	
		<b>17,701</b>	<b>17,539</b>	<b>18,787</b>	
<b>Supplies &amp; Services</b>					
23	Provision of Meals	192	192	196	15
24	Television Licence	5	5	5	
25	IT Provision	292	292	298	16
		<b>489</b>	<b>489</b>	<b>499</b>	
<b>Agencies</b>					
26	Mediation Service	52	52	53	17
27	Energy Advice	83	83	85	18
28	Disabled Persons Housing Service	41	41	42	13
		<b>176</b>	<b>176</b>	<b>180</b>	
<b>Transfer Payments</b>					
29	Priority Families Service/Housing First	732	732	947	19
30	Loss of Rent - Council Houses	2,246	3,197	3,197	20
31	Loss of Rent - Garages, Parking etc	753	738	738	
32	Loss of Rent - Modernisation Works	345	345	345	
33	CFCR	22,333	23,771	15,974	
		<b>26,409</b>	<b>28,783</b>	<b>21,201</b>	

	Budget 2021/22 £000's	Out-turn 2021/22 £000's	Budget 2022/23 £000's	Notes
<b>Capital Financing Costs</b>				
34	2,765	2,349	3,126	
35	7,530	5,990	11,074	
	<b>10,295</b>	<b>8,339</b>	14,200	<b>21</b>
<b>Expense Total</b>	<b>94,675</b>	<b>94,933</b>	95,775	
38	(7)	(7)	(7)	
39	(90,557)	(91,091)	(91,924)	<b>22</b>
40	(2,215)	(2,206)	(2,215)	<b>23</b>
41	(1,403)	(1,305)	(1,305)	<b>24</b>
42	(197)	(190)	(190)	<b>24</b>
43	(13)	(13)	(13)	<b>25</b>
44	(540)	(540)	(540)	<b>24</b>
45	(68)	(68)	(68)	
46	(175)	(13)	(13)	<b>26</b>
Income Total	<b>(95,175)</b>	<b>(95,433)</b>	(96,275)	
Net Expenditure	<b>(500)</b>	<b>(500)</b>	(500)	

## HOUSING REVENUE ACCOUNT 2022/23 BUDGET

### Variance Notes Comparing Draft Budget 2022/23 to Estimated Out-turn 2021/22

#### Expenditure Movements

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

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

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

The 2021/22 budget has been uplifted by 2%. Annual tenancy inspections are due to commence on 1<sup>st</sup> April 2022, it is hoped in the long term this may reduce spend on repairs and maintenance

##### **3. Maintenance of Grounds**

Maintenance of Grounds budget has a number of elements: Ground Maintenance, cleansing/weed control, Granite City Growing Strategy and maintenance of playparks. The budget for 2021/22 has been calculated by uplifting the budget by 2%. Further work is to be undertaken to involve the community in the maintenance of land and potential biodiversity, and we are looking to expand resident led inspections of local areas and work with communities to agree work required and encourage an expansion of local ownership of environmental issues.

A potential saving of £60k could be made on this budget by reducing the cuts by 1(General Amenity). Alternatively, instead of cut and collect (sheltered housing etc), they could cut and mulch, saving here could be £60-70k.

##### **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 and Electricity will increase by 10% this will be reviewed.

##### **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 2022/23 has been calculated as £589,000 (£577k uplifted by 2%). A review will be undertaken of tenants responsibilities for cleaning, following a pilot project to test a stair cleaning partnership model in council house stock. This is due to be carried out in the early part of 2022.

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

The cost of the security included in the budget for 2022/23 is £214,000 and includes the control room team.

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

The budget for 2022/23 has been calculated by using the budget for 2021/22 uplifted by 2%.

## **8. Cleaning – Sheltered Housing**

This is the budget for the cleaning of Sheltered Housing, this is 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 2022/23 is maintained at current level.

## **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.

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 is maintained at £4.5M to reflect that there is no decrease in non collection of rent and the higher level of arrears experienced from universal credit claimants. As at the end of November 2021 rent arrears are £12.3m (includes former and current), this has increased through the pandemic and the roll out of Universal Credit. The budget for former tenant arrears is for the write off of uncollectable arrears and any increase in the debt provision. The implementation of the new Housing and Support and Corporate debt models are projected to have a positive impact on both tenancy sustainment and levels of rent arrears experienced, with the consequent impact on former tenant arrears being experienced in future years.

## **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 options of the alignment of % of the Family Support cost to the HRA £1m and review of the recharges from the General Fund £100k.

## **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. This has reduced in 2022/23 to reflect the staff will have undertaken training for the new roles and responsibilities.

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 2022/23 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 Manager'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. The budget has reduced in 2022/23 to reflect the Council are now successfully engaging tenants in different ways. We have reviewed and improved our Tenant Participation strategy, and with over half of our tenants now providing electronic contact details it is easier and more cost effective to engage with them. The implementation of the Housing and Support Officer role will improve local engagement on a regular basis, with officers expected to work more closely with resident groups on issue affecting them, and lead resident led inspections of their areas.

#### **15. Provision of Meals**

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

#### **16. IT Provision**

This budget is based on the IT requirements for 2022/23 which includes all the support, maintenance including continued set up costs of Choice Based Letting.

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

The budget for 2022/23 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 an Intervention Hub 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 behavior, ensuring children and young people attend school as required, accessing appropriate health care, establishing routines and positive parenting and improving employability.

In 2022/23 a budget of £200k is included in the budget for Housing First. Turning Point Scotland has been commissioned to provide ordinary, settled housing as the first response for people with multiple and complex needs who are homeless, the housing element of is approximately 50% of the time Council Housing.

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

The budget has been calculated based on 2021/22 forecast outturns these reflect an upward trend in respect of the level of voids due to Aberdeen conditions, such as changes in the private sector rental market and demand for certain types of property. Work to make properties available more quickly following tenancies being vacated is ongoing therefore at this stage the proposed level of voids in 2022/23 is continued in future year. There is no uplift in the value used to calculate the voids due to the rent freeze.

## **21. Capital Financing Costs**

The budget for Capital Financing Costs is based on the likely level of capital spend in 2021/22 (as at the end of November 2021 and a possible future programme for 2022/23 of £182million (Including Craighill, Kincorth Tillydrone, Kaimhill, Auchmill, Cloverhill, Wellheads & Summerhill) and Council House buy backs as well as the level of historic debt that has to be financed.

The capital programme is showing the signs of increasing costs with contracts being let, optimism bias and contingencies are being reviewed based on experience. This has the implication of less works being done for the approved budgets or for higher costs then being funded by the HRA in the future.

Note there is a direct correlation between the cost of capital and the value that can be taken annually from rentals (Capital Funding from Current Revenue (CFCR)) and as the rental freeze has stayed static for two years, the CFCR value that can be taken from rents is reducing considerably in 2022/23 and will continue to be eroded if additional income is not secured to support the capital programme.

## **Income**

### **22. Dwelling Houses Rent Income**

The budgeted income from Dwelling House Rent has increased due to both the programme of new build properties being handed over to the council and the projected number of buy back properties coming into our stock during the year, but no rent increase has been applied as there is a rental freeze in 2022/23. As per the Council Rental Policy rent will increase by 4% in 2023/24 and then revert back to 3% annual increases as the Housing Model.

### **23. Housing – Heat with Rent Income**

Heat with Rent will not increase in 2022/23 as per the decision taken in the Council's budget meeting in 2021, however this will result in a cost pressure to the Housing Revenue Account as utility prices are continuing to rise.

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

This budget will remain at current levels as it was agreed at the Budget meeting in March 2021 to freeze these charges for 2022/23.

### **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 2020/21 and current economic conditions.

<b>Housing Capital Budget 2022/23 to 2024/25</b>						
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>PROJECT</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>SCOTTISH HOUSING QUALITY STANDARDS</b>						
<b>1 Compliant with the tolerable standard</b>						
1.1	Major Repairs-					
	Errol Place & Errol Street, Gray Court Fabric Repairs	1,590	1817	2,000	7,165	7,001
		<b>1,590</b>	<b>1,817</b>	<b>2,000</b>	<b>7,165</b>	<b>7,001</b>
<b>2 Free from Serious Disrepair</b>						
2.1	<u>Primary Building Elements</u>					
	Structural Repairs Multi Storey	3,737	819	3,439	5417	1585
	Multi Storey - Listing Costs	200	0	0	0	0
	Structural Repairs General Housing	1,180	7,300	7,000	7,000	0
	<u>Secondary Building Elements</u>					
2.2	Upgrading of Flat Roofs General	279	1,130	1,304	125	131
	Upgrading of Flat Roofs General Cottages	941	915	643	310	1,134
2.3	Upgrade Flat Roofs Multi Storey	2,177	1,750	734	-	3,638
2.5	Mono Pitched Types	100	-	-	-	-
2.6	Window Replacement Houses	-	3,002	1,324	3,508	2,959
	Window Replacement Flats	4,245	6,229	4,508	2,433	3,135
	Window Replacement General – Communal	-	422	442	180	123
	Window Replacement - Rosemount Square (flats and communals)	-	1,546	-	-	-
2.7	Window Replacement-Multi Storey (Communal)	-	-	-	60	-
	Window Replacement-Multi Storey (Flats)	-	-	-	1,575	-
		<b>12,859</b>	<b>23,113</b>	<b>19,394</b>	<b>20,608</b>	<b>12,705</b>
<b>3 Energy Efficient</b>						
	<u>Effective Insulation</u>					
3.1	Cavity Wall Insulation	21	22	23	24	24
3.2	General Houses Loft Insulation	100	105	110	115	127
	<u>Efficient Heating</u>					
3.3	Heating Systems Replacement	4,499	5,319	2,553	2,483	3,402
	Heating option appraisal	100	0	0	0	0
	Torry Heat Network	0	2000	4000	0	0
3.5	Energy Efficiency – Major Blocks	430	0	0	0	0
3.6	Energy Efficiency Sheltered	470	493	512	538	564
	<u>Additional Energy Efficiency measures</u>					
3.7	SCARF	35	35	35	35	35
3.8	Solid Wall Insulation	4,000	1,220	1,280	1,340	1,340
3.9	Vestibule Doors	0	0	0	0	0
		<b>9,655</b>	<b>9,194</b>	<b>8,513</b>	<b>4,535</b>	<b>5,492</b>

<b>Housing Capital Budget 2022/23 to 2024/25</b>					
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>PROJECT</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Modern Facilities &amp; Services</b>					
<u>Bathroom and Kitchen Condition</u>					
4.1 Modernisation Programme – Bathroom	1075	1523	1160	1,756	1048
Modernisation Programme – Kitchen	4,202	5,458	2,901	4,930	10,461
	<b>5,277</b>	<b>6,981</b>	<b>4,061</b>	<b>6,686</b>	<b>11,509</b>
<b>5 Healthy, Safe &amp; Secure</b>					
<u>Healthy</u>					
5.1 Condensation Measures	0	0	0	0	24
<u>Safe</u>					
5.3 Rewiring	1,259	1448	2254	733	183
5.4 Lift Replacement Multi Storey/Major Blocks	2,560	2,010	704	2215	1163
5.5 Smoke Detectors – Common Areas Major Blocks	60	80	124	743	137
Triple head sensor programme	0	0	500	500	500
5.6 Services					
Cyclical maintenance/replacement of the following services	2,425	1180	0	0	0
5.9 Upgrading of Lighting	99	0	0	0	0
<u>Secure</u>					
5.11 Door Entry Systems	161	238	107	172	456
5.12 Replace Door Entry Systems - Major Blocks	546	208	218	229	721
5.13 Other Initiatives FD 60 Doors	1,686	1,402	2,714	451	470
	<b>8,796</b>	<b>6,566</b>	<b>6,621</b>	<b>5,043</b>	<b>3,654</b>
<b>NON SCOTTISH HOUSING QUALITY STANDARDS</b>					
<b>6 Community Plan &amp; LOIP</b>					
6.1 Housing For Varying Needs	100	100	100	100	100
6.2 Community Initiatives	100	1750	1750	1750	1750
6.5 Regeneration/Acquisition of Land or Houses	0	0	0	0	0
6.6 CCTV – Multi Storey	0	0	0	0	50
6.7 Adaptations Disabled	1,000	1,000	1,000	1,000	1,000
6.8 Special Initiatives/Barrier Free Housing	150	150	150	1600	1600
6.9 Housing For Varying Needs- Amenity/Adaptations	250	250	250	250	250
6.1 Housing For Varying Needs- Extra Care/Adaptations	200	200	200	200	200
6.11 Roads/Paths	300	300	300	300	300
6.17 New Build/Formal Council House Buy Back	138,698	69,475	35,358	31,862	0
6.18 Clinterty	2,000	1,810	0	0	0
6.19 206 Union Street	2,000	1,026	0	0	0
6.20 Defibrillators	125	0	0	0	0
	<b>144,923</b>	<b>76,061</b>	<b>39,108</b>	<b>37,062</b>	<b>5,250</b>

<b>Housing Capital Budget 2022/23 to 2024/25</b>					
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>PROJECT</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>8 Service Expenditure</b>					
8.1 Other Departmental Fees	4,783	6,380	5,287	5,874	5,435
	<b>4,783</b>	<b>6,380</b>	<b>5,287</b>	<b>5,874</b>	<b>5,435</b>
<b>Gross Programme</b>	<b>187,883</b>	<b>130,112</b>	<b>84,984</b>	<b>86,973</b>	<b>51,046</b>
Less 11% Slippage	(5,410)	(6,670)	(5,459)	(6,062)	(5,615)
<b>Net Programme</b>	<b>182,473</b>	<b>123,442</b>	<b>79,525</b>	<b>80,911</b>	<b>45,431</b>
<b>Financed by:-</b>					
Borrowing	(131,425)	(98,398)	(54,551)	(62,601)	(31,471)
Other income eg Grants, Affordable Homes Reserve	(35,074)	(10,750)	(10,750)	(6,174)	(3,000)
CFCR	(15,974)	(14,294)	(14,224)	(12,136)	(10,960)
<b>Total Funding</b>	<b>(182,473)</b>	<b>(123,442)</b>	<b>(79,525)</b>	<b>(80,911)</b>	<b>(45,431)</b>

## **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, and Wellheads – Dyce. This programme is further supplemented by an ambitious council house buy-back scheme. Longer terms projects are also being advanced on sites at Grandhome, Greenferns and Greenferns Landwards (Newhills expansion).

To achieve 2,000 homes the following sites and buy-backs have been committed to and the capital funding is included in the Capital Programme:

- Completed the delivery of 179 units at Smithfield and Manor Walk.
- Approximately 190 units have been purchased through the buy back scheme at a cost in excess of £20 million.
- 167 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 but as a consequence of the Covid 19 lockdown the programme has lost time which is under review.
- A Development Agreement for the delivery of 283 units at Wellheads, Dyce is in place with Phase 1 (Block 4) comprising of 67 handed over to ACC on March 2021, Phase 2 (Block 3) 83 units November 21 and Phase 3 (Block 2) 77 units December 21.
- The Council has entered into a Development Agreement with Ogilvie Developments Ltd (Principal Contractor) at Auchmill Road to deliver 92 units with works starting on site in February 2021 and construction of Blocks A and B commenced in March 2021. Block C construction commenced in June 2021.
- The Council has entered into a Development Agreement with Cognito Oak (Principal Contractor) at Cloverhill to deliver 536 units with works starting on site in February 2022.
- The Council has entered into Construction Services Agreements with contractors for Kincorth delivering 212 units, Craighill delivering 99 units, and Tillydrone delivering 70 units, work has commenced on all sites with site set up and enabling works being undertaken. In addition site mobilisation has started at Kaimhill which will deliver 35 units.
- There is significant fluctuation in costs also the availability in materials and labour is being observed across the construction industry. Value engineering is being used in the Council led projects to consider potential options to manage costs. .

Future development opportunities, not yet included in the capital programme:

- RIBA stage 4 review (design stage) has now been completed for a site located within the Grandhome Masterplan which will deliver 95 units, an analysis of the review is ongoing.
- RIBA stage 2 has been reached for Greenferns and Greenferns Landward Masterplan areas which could accommodate further development.

### **Net Carbon Zero**

The following infrastructure projects are set out to be delivered for Council Housing under the categories Net Carbon Zero – Public Sector, Net Carbon Zero – City and Climate Positive City –

- Central District Heating for Council Housing
- Retrofitting of existing housing stock
- New build of 2,000 houses to gold standard

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	7 March 2022
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Common Good Budget 2022/23
<b>REPORT NUMBER</b>	RES/22/058
<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 2022/23, to enable the Council to approve a final budget that will take effect on 1 April 2022. The information included in the report allows all aspects of the Common Good to be considered by elected members.

### 2. RECOMMENDATIONS

That the Council:

- 2.1 Approve the Common Good budget for 2022/23 as detailed in Appendix 1; and
- 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 2022/23.

### 3. BACKGROUND

#### **Projected Out-turn 2021/22**

- 3.1 The projected outturn for 2021/22 shows, based on spending to the end of Quarter 3, that the Common Good is forecast to operate over budget. Although there were event cancellations - the Highland Games, BP Summer Screen, Fireworks, Twinning - because of the Covid restrictions, this was offset by additional costs in relation to the Christmas Lights. Also, additional costs from the following approved by the City Growth and Resources Committee - Relocation of the Denis Law Statue - £15k, City centre clean £100k and Support to Denis Law walking trail £20k. 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 2022.

## Budget 2022/23

### 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 2021) is as follows:

	<b>£'000</b>
Land and Buildings	92,696
Investment in ACC Loans Fund	33,775
<b>Total Long-Term Assets</b>	<b>126,471</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 2022/23 Common Good budget the assumption is that no additional one-off funding will be withdrawn from the assets it holds.
- 3.7 The investment of cash balances in a multi-asset income fund, approved by Council on 10 March 2021, progressed during 2021/22 with the fund manager Fidelity selected. Investments were made in Quarter 2, and returns have begun to accrue, based on the initial level of income future forecasts have been amended. It should be noted that the value of the investment can fall as well as increase, this will be reported in Quarter 4, however we will still maintain a level of income.
- 3.8 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 2022/23.

### Expenditure

- 3.9 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 2022/23 budget.

- 3.10 Appendix 1 provides a breakdown of the various categories of expenditure that have been included in the draft budget for 2022/23. The recurring nature of a range of activities and outcomes, to support external organisations and the work of the Council is included in these.
- 3.11 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.
- 3.12 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**

- 3.13 Appendix 1 shows that, taking account of the total income that it can reasonably expect, an estimate of the recurring expenditure that must be met, there is £0.480m available. Any balance has historically been used to support funding of a more one-off and discretionary nature. For 2022/23 the value of funding available is £0.480m.
- 3.14 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 Outcome Improvement Plan.
- 3.15 The criteria and instructions on the application process were made available on the Council website in the autumn, with a closing date of 31 October 2021. Having the information on the website raised awareness of the application process and 27 applications were received.
- 3.16 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.
- 3.17 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.

3.18 Approval of one-off or discretionary funding should not exceed the £0.480m 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 2022/23. 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 2021/22 the value of the Common Good's cash balances are projected at year-end are £35.6m 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 Services 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.
	Audit, Risk & Scrutiny Committee on 22 February 22 refreshed the Risk Appetite Statement. The RAS sets out how the Council will balance its risks and opportunities in pursuit of delivering the	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

	outcomes set out within the Local Outcome Improvement Plan and associated strategies.		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 Services 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

<u>COUNCIL DELIVERY PLAN</u>	
<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

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	Appropriate use of the Common Good will likely have a positive effect on various Protected Characteristics. A full Impact assessment is not required.

<b>Data Protection Impact Assessment</b>	Not required
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## **9 BACKGROUND PAPERS**

Not applicable.

## **10 APPENDICES**

Appendix 1 Common Good Fund Budget 2022/23

Appendix 2 Notes to accompany the Common Good Budget 2022/23

Appendix 3 Items for consideration for 2022/23 – one off items

## **11 REPORT AUTHOR CONTACT DETAILS**

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## Appendix 1

<b>Common Good Fund Budget</b>							
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Budget	Outurn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>General Properties/Estates</u></b>							
1 Insurance Costs	17	17	17	18	18	18	19
2 Repairs and Maintenance	247	556	157	160	164	167	170
	<b>264</b>	<b>573</b>	<b>175</b>	<b>178</b>	<b>182</b>	<b>185</b>	<b>189</b>
<b><u>Grants &amp; Contributions to External Organisations</u></b>							
3 Aberdeen Citizen's Advice Bureau	321	321	337	344	351	358	365
4 Contributions to Trusts (Paid to City Growth Culture)							
- Aberdeen Performing Arts	225	225	225	225	225	225	225
- Peacock Visual Arts	35	35	35	35	35	35	35
5 Aberdeen Performing Arts Contribution - Stage 1 Agreement	75	75	75	75	75	75	75
6 Techfest	37	37	37	37	37	37	37
7 Aberdeen Safer Community Trust	70	70	70	70	70	70	70
8 ABSAFE - Distribution of Personal Alarms	2	2	2	2	2	2	2
9 Castlegate Arts	70	70	70	70	70	70	70
	<b>834</b>	<b>834</b>	<b>850</b>	<b>857</b>	<b>864</b>	<b>871</b>	<b>878</b>
<b><u>9 External Organisations Rents</u></b>							
Aberdeen Science Centre Rent	42	42	42	42	42	42	42
Castlegate Arts Rent	8	8	8	8	8	8	8
Lemon Tree Rent	36	36	36	36	36	36	36
Lemon Tree Office Rental	10	10	10	0	0	0	0
Charity Shop	15	15	15	15	15	15	15
	<b>111</b>	<b>111</b>	<b>111</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b><u>10 Promoting Aberdeen</u></b>							
Events							
- Armed Forces Day	10	10	11	11	11	11	11
- Celebrate Aberdeen	20	0	21	21	21	21	21
- Fireworks	45	0	47	47	47	47	47
- Nativity	10	10	7	7	7	7	7
BP Summer Screen	17	0	0	0	0	0	0
Highland Games	77	0	81	81	81	81	81
Site & Equipment Hire	10	10	10	10	10	10	10
Christmas Tree	7	7	11	11	11	11	11
Christmas & New Year Celebrations							
- Christmas Village	150	150	150	150	150	150	150
- Hogmanay Celebrations	75	75	79	79	79	79	79
- Sculpture Trail Storage	5	5	5	5	5	5	5
Christmas Illuminations and Festivals	48	80	96	104	112	121	131
Nuart	0	0	125	125	0	0	0
Tour of Britain	61	61	135	0	0	0	0
	<b>535</b>	<b>408</b>	<b>778</b>	<b>651</b>	<b>534</b>	<b>543</b>	<b>553</b>
<b><u>11 Grants/Services Provided by Aberdeen City Council</u></b>							
Twinning Activities	60	0	60	60	60	60	60
Youth Activities Small Grant Funding	50	50	50	50	50	50	50
Community Gala	10	0	10	10	10	10	10
Festive Community Grants	4	4	4	4	4	4	4
Home Safety Check Scheme	70	70	70	70	70	70	70
Picture Loan Scheme	15	15	15	15	15	15	15
Maintenance of Paths in Parks	5	5	5	5	5	5	5
	<b>214</b>	<b>144</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>



<b>Common Good Fund Budget</b>							
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Budget	Outturn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>12 Civic Service Funding</b>							
St Nicholas Carillon	6	6	6	6	6	6	6
Armistice Day Expenses	6	6	6	6	6	6	6
Public Clocks	10	10	10	10	11	11	11
Civic Support	323	323	329	336	343	350	357
Civic Support to Burgesses	7	7	7	7	7	7	7
Civic Receptions	150	150	150	150	150	150	150
Civic Hospitality - visitors	12	12	12	12	12	12	12
Civic Hospitality - promoting	5	5	5	5	5	5	5
Archivist Unit	271	271	276	282	287	293	299
Central Support Services	189	189	398	406	414	422	431
Civic Gift Fund	18	18	18	18	18	18	18
Lord Provost Travel	29	29	29	29	29	29	29
Lord Lieutenancy and other duties	7	7	7	7	7	7	7
Lord Provosts Portrait	10	10	0	0	0	0	0
	<b>1,042</b>	<b>1,042</b>	<b>1,253</b>	<b>1,273</b>	<b>1,294</b>	<b>1,315</b>	<b>1,337</b>
<b>Other Recurring Expenditure</b>							
13 Duthie Park Capital Charges	70	55	55	55	55	55	55
<b>Recurring Expenditure</b>	<b>3,070</b>	<b>3,167</b>	<b>3,436</b>	<b>3,329</b>	<b>3,244</b>	<b>3,285</b>	<b>3,327</b>
<b>14 Non Recurring Expenditure Items</b>							
Gordon Highlanders	115	115	0	0	0	0	0
Peacock Visual Arts	40	40	0	0	0	0	0
Bonnymuir Green Community Trust	8	8	0	0	0	0	0
Culter Community Council - Lovers Walk	1	1	0	0	0	0	0
Culter Community Council - School Field	4	4	0	0	0	0	0
BOD & District Men's Shed	6	6	0	0	0	0	0
Disabled Persons Housing Service	30	30	0	0	0	0	0
Sunrise Partnership SCIO	7	7	0	0	0	0	0
Aberdeen Multicultural Centre	15	15	0	0	0	0	0
Friends of Victoria and Westburn Parks	39	39	0	0	0	0	0
Avenue	40	40	0	0	0	0	0
Campmill Rudolph Steiner	21	21	0	0	0	0	0
Belmont Filmhouse	11	11	0	0	0	0	0
Friends of Johnston Gardens	21	21	0	0	0	0	0
St Machar Cathedral	40	40	0	0	0	0	0
Aberdeen Care & Repair	25	25	0	0	0	0	0
Rosemount & Mile End Com Council	1	1	0	0	0	0	0
Music in Hospitals & Care	6	6	0	0	0	0	0
Garthdee Field Allotments Assoc	10	10	0	0	0	0	0
Westburn Development Trust SCIO	5	5	0	0	0	0	0
Denis Law Statue	0	15	0	0	0	0	0
City Centre Clean	0	100	0	0	0	0	0
Denis Law Trail	0	20	0	0	0	0	0
<b>Non Recurring Expenditure</b>	<b>445</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15 Finance Resilience - Increase in Cash Balance	500	500	515	530	546	563	580
<b>Total Expenditure</b>	<b>4,015</b>	<b>4,247</b>	<b>3,951</b>	<b>3,860</b>	<b>3,790</b>	<b>3,847</b>	<b>3,906</b>
16 Income from Properties and Estates	(3,266)	(3,266)	(3,261)	(3,261)	(3,261)	(3,261)	(3,261)
17 Interest on Invested Funds	(679)	(679)	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
18 Lands of Skene/Torry (Share of Surplus)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
<b>ORDINARY INCOME</b>	<b>(4,015)</b>	<b>(4,015)</b>	<b>(4,431)</b>	<b>(4,431)</b>	<b>(4,431)</b>	<b>(4,431)</b>	<b>(4,431)</b>
<b>Net (Surplus)/Deficit</b>	<b>(0)</b>	<b>232</b>	<b>(480)</b>	<b>(571)</b>	<b>(641)</b>	<b>(584)</b>	<b>(525)</b>

**Notes to accompany the Common Good Budget 2022/23**

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. Reduction reflects the removal of the Non Domestic Rates for the former Aberdeen Journals building on the Lang Stracht as it was agreed at City Growth & Resources Committee on 3 February 2021 to demolish the building.

Note 3

This represents a contribution towards the core funding for Aberdeen Citizen's Advice Bureau, they have requested a 5% uplift which is reflected in the 22/23 budget.

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  
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 2021/22.

Note 15

This is a provision for Finance Resilience to protect the Fund's cash balances.

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 Pitfodells, 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 based on the income received to date in 2021/22 from the 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.

## **Additional Information:**

### **Future Years (2023/24 – 2026/27)**

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.

### **Internal charges or General Fund events which could potentially be moved into the Common Good**

Events Team £246,000

Part funding of the running cost of the Beach Ballroom £180,000

Christmas Lights switch on/parade £24,000

Christmas Carol concert £3,000

Replacing the nativity scene £4,000

The above events/internal charges are currently charged to the General Fund.

There is a budget option of £220,000 for the realignment of Common Good Funding included within the General Fund Savings this takes account of the above.

## Applications for Common Good funding 2022/23:

Common Good Fund Budget					
Items for Consideration for 2022/23 - One off Items					
	Organisation	Amount Requested	2021/22 Funding	Officer Evaluation Out of 16	Notes
1	Aberdeen City & Aberdeenshire Archives	8,117		15	
2	Avenue	95,310	40,000	14	
3	Home-Start Aberdeen	45,000		14	
4	Denis Law Legacy Trust	30,000		14	
5	Friends of Victoria and Westburn Parks	15,000	38,720	13	
6	Camphill Medical Practice	48,993		13	
7	Aberdeen Archives, Gallery & Museum	10,000		13	
8	GoABZ Discover	30,000		13	
9	Greyhope Bay	74,250		13	
10	The Gordon Highlanders Museum	50,756	115,489	13	
11	Peacock Visual Arts Ltd	50,000		13	1
12	Bonnymuir Green Community Trust	7,500	7,500	12	
13	Beach Ballroom - Young at Heart	20,000		11	
14	Friends of Seaton Park	20,000		11	
15	North East Scotland Cricket SCIO	19,536		11	
16	Earth and Worms Community Garden	26,000		11	
17	Byron Boxing Club	26,520		11	
18	Friends of Hazlehead	80,500		10	
19	Torry Development Trust	12,511		9	
20	BOD & District Men's Shed	12,750	6,250	8	
21	Friends of Jacob's Ladder	26,000		8	
22	Peterculter Community Council	4,000		8	
	<b>Total</b>	<b>712,743</b>			
	<b>Notes</b>				
1	Peacock Visual Arts Ltd currently receive recurring funding through the Common Good Fund				

**Note 1 Aberdeen City & Aberdeenshire Archives Amount Requested £8,117**

This represents funding for an art initiative in 5 Aberdeen primary schools, to be inspired by stories and images from Aberdeen Burgh Registers (1398-1511).

**Note 2 Avenue Amount Requested £95,310**

This represents a continuation of funding towards the costs of a Family Support Worker, counselling and therapy services.

**Note 3 Home-Start Aberdeen Amount Requested £45,000**

This represents a contribution towards the overall funding for the service for the year, the amount requested being the projected shortfall.

**Note 4 Denis Law Legacy Trust Amount Requested £30,000**

This represents a contribution towards increasing the capacity within the regeneration areas of the city of Aberdeen for such activities as Streetsport Cruyff Courts.

**Note 5 Friends of Victoria & Westburn Parks Amount Requested £15,000**

This represents funding for pond repairs.

**Note 6 Camphill Medical Practice Amount Requested £48,993**

This represents funding towards creating a zero waste community kitchen which will prepare, redistribute and outlet organic produce as well as provide training on waste reduction and cooking healthy food.

**Note 7 Aberdeen Archives, Gallery & Museum Amount Requested £10,000**

This represents funding for the production costs of BSL introductory videos.

**Note 8 GoABZ Discover Amount Requested £30,000**

This represents funding for the development of a free smart journey planning app to include local events (What's On).

**Note 9 Greyhope Bay Amount Requested £74,250**

This represents funding for one year of "Connecting Communities to the Coast" workshops for the public and local schools.

**Note 10 The Gordon Highlanders Museum Amount Requested £50,756**

This represents funding to undertake the second (and final) tranche of the essential repairs to the external fabric of The Gordon Highlanders Museum building, a listed building once the studio of the artist St George Reid.

**Note 11 Peacock Visual Arts Ltd Amount Requested £50,000**

This represents funding for a pilot project "Nests" that takes over empty shops in the City Centre of Aberdeen with community-driven cultural and educational activity. It aims to bring new life into empty units.

**Note 12 Bonnymuir Green Community Trust Amount Requested £7,500**

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

**Note 13 Beach Ballroom – Young at Heart Amount Requested £20,000**

This represents funding towards the costs of hosting 12 reduced price events for older people and people managing long term conditions.

**Note 14 Friends of Seaton Park Amount Requested £20,000**

This represents funding for improving paths and road access to the park.

**Note 15 North East Scotland Cricket SCIO Amount Requested £19,536**

This represents funding for two new artificial wickets plus soil removal at 2 out of the possible 4 potential sites which are Sheddocksley, Duthie Park, Inverdee & Allan Park.

**Note 16 Earth & Worms Community Garden Amount Requested £26,000**

This represents funding for a Projects Co-ordinator for one year to coordinate activities in the garden at Tillydrone and promote the benefits of the community garden within the local community and allow for a range of funding applications to be prepared.

**Note 17 Byron Boxing Club Amount Requested £26,520**

This represents funding for the pop-up ring and other gym equipment, including skipping ropes, head protectors, gloves and stand-alone boxing bags, purchase of a trailer/van, transport and staffing costs to expand the pop up ring project.

**Note 18 Friends of Hazlehead Amount Requested £80,500**

This represents funding for park improvement projects: fountain, uplighting Bruce Cairns, tree carvings, reline running track, Hazlehead Avenue benches.

**Note 19 Torry Development Trust Amount Requested £12,511**

This represents funding for the salary of a Development Officer post.

**Note 20 BOD & District Men's Shed Amount Requested £12,750**

This represents a contribution towards rent and utilities costs in their new premises.

**Note 21 Friends of Jacob's Ladder Amount Requested £26,000**

This represents funding to complete a compressive report on all aspects of the staircase. This survey will determine the next stage of the project and whether it is viable to be repaired or replaced.

**Note 22 Peterculter Community Council Amount Requested £4,000**

This represents funding to repair the path to the War Memorial at Peterculter which has been damaged by water flowing down it.

The following projects were rejected as they did not meet legal or financial criteria:

**Environmental Services Amount Requested £40,000**

This represents funding to award 20 £2,000 grants to Community Groups for projects to improve green space.

**Bon Accord Heritage Amount Requested £14,520**

This represents funding for the survey costs of Bon Accord Baths to further the overall restoration/reopening project.

**Grave Guardian Amount Requested £25,400**

This represents funding for the publication of a book on burials in Aberdeen.

**Old Torry CC Early Years Volunteer Amount Requested £22,050**

This represents funding for 10 virtual screening events and the salary costs of a Resilience Co-ordinator.

**Early Intervention Aberdeen Amount Requested £540**

This represents funding for the provision of Music Therapy sessions for 6 Autistic (non-verbal) children.

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