

# Public Document Pack



To: All Members of the Council

Town House,  
ABERDEEN, 23 February 2023

## **COUNCIL - BUDGET**

The Members of the **COUNCIL** are requested to meet in Council Chamber - Town House on **WEDNESDAY, 1 MARCH 2023 at 10.30am.** This is a hybrid meeting, therefore Members may also take part remotely.

JENNI LAWSON  
INTERIM CHIEF OFFICER - GOVERNANCE

### **BUSINESS**

#### **NOTIFICATION 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 2023/24 - COM/23/074 (Pages 3 - 74)
- 5.2 Prevention and Early Intervention - CUS/23/064 (Pages 75 - 100)
- 5.3 General Fund Revenue Budget and Capital Programme - 2023/24 to 2027/28 - RES/23/085 (Pages 101 - 336)
- 5.4 Common Good Budget 2023/24 - RES/23/082 (Pages 337 - 354)
- 5.5 Housing Revenue Account Budget 2023/24 - RES/23/081 (Pages 355 - 380)

## **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

<b>COMMITTEE</b>	Council
<b>DATE</b>	1 March 2023
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan 2023/24
<b>REPORT NUMBER</b>	COM/23/074
<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>	2

### 1. PURPOSE OF REPORT

The report brings before the Council the Council Delivery Plan for 2023/24.

### 2. RECOMMENDATION(S)

That Council:-

- 2.1 Notes the content of the Council Delivery Plan 2023/24; 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. CURRENT SITUATION

- 3.1 On 07 March 2022 the Council noted the Council Delivery Plan 2022/23 - COM/22/059 which outlined the plans and actions that the Council set out to deliver in 2022/23. An annual review of progress with the implementation of the 2022/23 Delivery Plan was submitted to the Strategic Commissioning Committee in September 2022 (CUS 22/187). The attached Council Delivery

Plan (the Plan) for 2023/24, details progress in 2022/23 and sets out plans and actions to be delivered during 2023/24.

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 2023/24.

#### 4. FINANCIAL IMPLICATIONS

4.1 The Council Delivery Plan is presented to the Council with the 2023/24 budget. The commitments laid out in the Plan will be subject to the budget decisions made by Council on 1 March 2023.

#### 5. LEGAL IMPLICATIONS

5.1 The Council Delivery Plan details new and emerging statutory duties that may impact the Council during 2023/24.

#### 6. ENVIRONMENTAL IMPLICATIONS

6.1 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 stretch outcomes which relate to the protection of the environment.

#### 7. RISK

7.1 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	Primary Controls/Control Actions to achieve Target Risk Level	Low (L) Medium (M) High (H)	Does Target Risk Level Match Appetite Set?

<b>Strategic</b>	None. This report presents the plan for the delivery of the Council's strategic objectives and outcomes	None required	L	Yes
<b>Compliance</b>	None. This Council Delivery Plan includes details of new and emerging legislative duties in order to ensure that statutory responsibilities are met	None required	L	Yes
<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.	None required	L	Yes
<b>Financial</b>	Budget submission from officers may not receive Council approval on 1 <sup>st</sup> March	Consultation and engagement and recommended instruction to the Chief Executive to amend the Council Delivery Plan commitments to align with decisions of the Council.	M	Yes
	The financial risks associated with the delivery commitments contained within the	Regular review of programme risk registers and performance indicator data	M	Yes

	plan have been identified and are managed within individual delivery programme risk registers and performance measures			
<b>Reputational</b>	Reputational damage from risks identified in all areas resulting in delivery commitments not being achieved.	As set out within mitigation throughout the Plan including performance management arrangements	M	Yes
<b>Environment / Climate</b>	Non-compliance with environmental legislation and failure to achieve or deliver environmental targets and commitments contained within the plan.	Monitoring of environmental risks captured within delivery programmes  Monitoring of environmental performance monitoring data	M	Yes

## 8. OUTCOMES

<b>Council Delivery Plan</b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <a href="#"><u>Working in Partnership for Aberdeen</u></a>	This report presents the Council Delivery Plan for the Council's consideration.
<a href="#"><u>Aberdeen City Local Outcome Improvement Plan 2016-26</u></a> <b><i>The revised LOIP 2016-2026 was approved by CPA Board on 7 July 2021, please ensure you are referring to the current document - link above.</i></b>	
	<b>Impact of Report</b>
<b>Prosperous Economy Stretch Outcomes</b>  <b>Prosperous People Stretch Outcomes</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

<b>Prosperous Place Stretch Outcomes</b>	vision. The Council Delivery Plan has been aligned to support the delivery of all stretch outcomes in the LOIP.
<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.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<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
<b>Other</b>	Please indicate if any additional impact assessments have been completed for this report.

## 10. BACKGROUND PAPERS

- 10.1 Council Delivery Plan 2021/22 – COM/22/059
- 10.2 Partnership Agreement “Working in Partnership for Aberdeen” 18th May 2022
- 10.3 Council Target Operating Model - OCE/17/024
- 10.4 Council Target Operating Model (TOM) 1.2 - CUS/22/171
- 10.5 Commissioning Approach - COM 18/292 & COM 19/329
- 10.6 Refreshed Aberdeen City Local Outcome Improvement Plan 2016-26 - CUS/21/226
- 10.7 Strategy Framework – GOV/19/413
- 10.8 Guiding Principles – RES/19/12
- 10.9 ACC Workforce Plan – RES/19/216
- 10.10 Performance Management Framework – CUS/21/224
- 10.11 Population Needs Assessment – COM/21/042

## 11. APPENDICES

Council Delivery Plan 2023/24

## 12. REPORT AUTHOR CONTACT DETAILS

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## COUNCIL DELIVERY PLAN 2023-2024



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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 2023/24. The Plan describes our journey of change, key achievements delivered in 2022/23 and our priorities for 2023/24.

### **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.

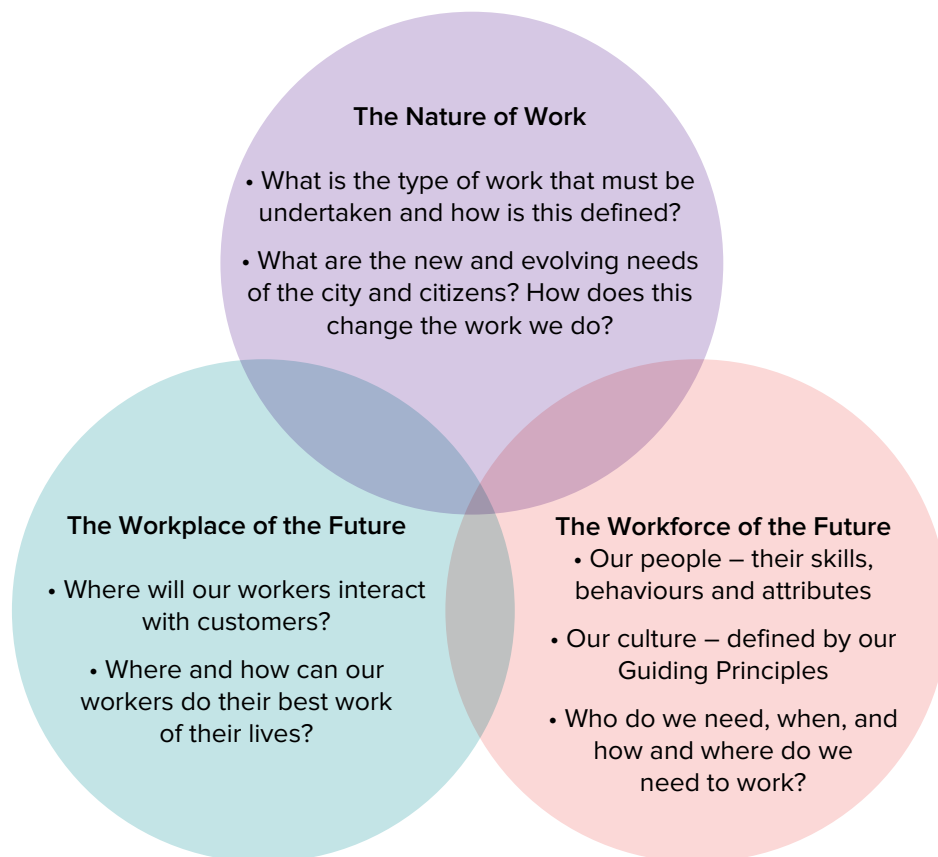
The current global social, economic and environmental challenges, including the legacy and continuing impact of Covid-19; inflation and the increasing cost of living; and climate change are also being felt acutely by the City and people of Aberdeen. This makes it imperative that we extend and accelerate many aspects of our journey of change, including our joint working with partners; digital access to services; and the use of data to identify those most in need. Whilst, in some respects the future path and scale of these challenges remain uncertain, there is no doubt their impact will continue to be felt into the foreseeable future and that that impact will extend to include long term physical and mental health "debt", social and economic challenges on businesses and individuals and unprecedented financial pressures on local authorities. Many different challenges will continue to emerge from these pressures, and we must continue to find different answers and solutions. In the face of these stresses, the fragility of existing public services is evident and it is vital that we continue to reinvent public services and to do that we must embrace the opportunity for significant and permanent change in order to renew our system to make it better fit for the future.

To support the necessary scale of transformation, in August 2022 the Council agreed a new Target Operating Model (TOM 1.2) for 2022-27, including identifying the investment required to enable change and release the level of savings outlined in the Council's Medium Term Financial Strategy. TOM 1.2 includes:

- An ambitious transformation programme for the Council
- Key programmes of multi-agency transformation to tackle areas where shared demand pressures exist and can be mitigated through whole system reform
- And strategies to further modernise enabling services including Estates and Assets; Customer, Digital and Data; Workforce; and Intervention and Prevention

The key strategic linkages to create the future environment for the way in which we will operate can be summarised in the following dimensions:

- The ‘nature of our work’ (why we work) - we work to prevent our citizens from experiencing negative and harmful outcomes and increasingly will be providing less direct service delivery and focusing more on helping our citizens, families, and communities to be empowered to help themselves and each other.
- Building our ‘Workforce of the future’ (how we work and how we behave) - enabled by technology, the public sector and partner organisations have, and will increasingly make use of, more varied work arrangements, accessing more diverse pools of skills and capabilities, both inside, outside and across organisational boundaries. As a result of the next phase of our digital maturity journey, our staff will undertake less and less transactional work, thereby creating more capacity for our workforce to focus on building relationships with citizens and supporting community capacity building. We will work with a singular focus on outcomes, working as groups of staff to make our contribution to those outcomes. And as teams, we will enjoy increased empowerment and flexibility.
- Re-imagining our ‘Workplace of the future’ (where we work) - technology, and new models for employing talent, are starting to redefine the workplace and its organisational supports. These changes have and will continue to impact physical workspaces (including remote and hybrid work) along with policies that promote employee well-being. We will no longer define our workplace by a defined building and instead will view our workplace as wherever we can best serve our citizens.



TOM 1.2 is being delivered within a broader context of change in the role of local government, with a growing movement to increasingly:

- Unlock community action by strengthening and rebalancing the relationship between local government and citizens.
- Lead council and cross-sector partnerships with a focus on outcomes to work across borders and boundaries.
- Enable a functioning, trusted local and central government relationship to both understand the local context and translate ambitious national aspiration into effective local action for communities.
- Design for people's needs, by responding to the needs, expectations and wants of citizens.
- Create digital, design and technology enabled transformation which enables councils and partner organisations to prioritise human interaction and to focus on outcomes over bureaucratic processes.
- Tackle inequality and meet the needs of all citizens, recognising the diversity of communities and playing a proactive role in tackling inequality of outcome and embedding rights-based approaches.

The journey of change does not stop and this Plan explains how services have been 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, and meeting changing needs of customers and communities as we live with multiple challenges. 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.



# SECTION 2:

## A LOOK BACK OVER 2022/23

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2022/23 was a challenging year, with the impact of the pandemic and the growing cost of living crises impacting on Aberdeen and its communities. The Council's workforce continued to adapt to the changing environment and meet these challenges, working with citizens and our partners to deliver essential services and protect the city and its people from harm. Some of the highlights of the year include:

### ECONOMY

- The Business Gateway service provider has employed a Community Business Adviser to target engagement and support for those considering establishing or growing a business in the City's priority areas and is also providing support to people coming off or significantly reducing benefits, to start a business.
- In the financial year to December 2022 the Business Gateway has supported 246 new business start-ups and 98 established businesses to grow.
- Redundancy Support and Jobs Fair events attracted more than 1,600 job seekers.
- Ongoing employability support has been provided to increasing numbers of people from across the city.
- Pilot employability projects in development for delivery in priority areas.
- The External Funding Team secured over £16.6 million. These include:
  - £5,617,358 from the Scottish Government Low Carbon Infrastructure Transition Programme
  - £7,176,831 from the UK Government Shared Prosperity Programme
  - £2,865,000 from the Scottish Government Local Authority Covid Economic Recovery Fund
  - £847,000 from the Scottish Government Place Based Investment Fund
  - £100,000 from the Scottish Government just Transition Fund
- The Aberdeen City Region Deal (ACRD) envelope is now worth £1.001 billion (excluding MOU) with 68% of the available spent to date.
- A Local Employability Partnership (LEP) was established. The LEP Delivery Plan was approved by the Council in June and received positive feedback from Scottish Government. The Plan sets out the priorities of the LEP over the next 3 years and will be reviewed and updated on an ongoing basis.
- A Dynamic Purchasing System has been developed for the procurement of employability services.
- The Financial Inclusion team helped identify unclaimed benefits of over £4m.
- An Employer Recruitment Incentive scheme was launched, offering premium rate to SMEs, including third sector, employers paying the Real Living Wage.
- 74 employers headquartered in the city are now Real Living Wage accredited - a 68% increase since the Aberdeen Prospers LOIP project started, with 1600 workers receiving uplift in pay.
- A paid work experience scheme has been developed to support unemployed people move into employment, particularly in the health and social care sector. Another has been created specifically for care experienced young people, offering paid placements within the Council.
- The North East Economic Recovery and Skills Fund, which supported c3,900 people to access training, employment and paid work placements, concluded. The evaluation report is due to be published in early Spring.

- A Long Term Unemployed Fund, supporting people aged 25+ out of work for at least 12 months into employment, is on track to support 100 people into roles in public and third sector jobs.
- The expansion of Early Learning and Childcare from 600 to 1140 hours has enabled parents and carers time to work and study, with emerging evidence that parents are taking advantage of this opportunity.
- Considerable progress has been made in the development of ABZ Campus. ABZ Campus will provide a range of citywide courses aligned to growth sectors for all secondary senior phase students and will be steadily expanded over the coming years.
- A survey of employers to identify skills and training gaps has been developed and results will inform commissioning and training activity.
- Supported the sixth publication of the Economic Policy Panel Report and delivery of North East of Scotland Performs.
- Established a Programme of works with ETZ to ensure alignment with economic priorities and provide support for implementation.
- Bid for a North East Green Freeport which although was unsuccessful, we are seeking alternative mechanisms that will deliver the inward investment objectives in the RES and bid.
- The Council have been working with Connected Places Catapult to deliver a Smart City Strategy Roadmap that will help refresh the existing Smart City Strategy and Action Plan. The roadmap addresses changing needs, incorporating new stakeholder insights to inform the strategy and identify key areas of action.
- The return of Spectra: Scotland's Festival of Light in February attracted over 116,000 individual site attendances from more than 17,000 unique visitors. Over £250,000 of additional spend was generated by visitors with 93% saying that they wanted Spectra to return in 2023
- The Grand Depart of the Tour of Britain and GetAbout cycling festival brought two days of cycle racing and family activities to Union Street in September. The event attracted over 15,000 visitors alongside riders and their support crew. With 28% of visitors staying overnight the total additional spend was £456,000.



## PEOPLE

- Both resource and focus has been given to tackling poverty through the provision of £1.1m additional funding and the establishment of the Anti-poverty and Inequality Committee. This additional funding has increased the provision of food through established networks and community pantries, increased the provision of home insulation materials, provided winter clothing grants, and assisted in getting people into employment.
- Warm spaces were identified and include resources to tackle loneliness and isolation.
- A project supporting care experienced young people (CEYP) into work has proved successful through tailored employability support.
- All Early Learning and Childcare settings now offer Parents as Early Education Partners (PEEP) to families.
- Delivery of “Fit Like” service has ensured that families are enabled to identify their own support needs and shape intervention plans. This has positively prevented escalation of need, whilst ensuring appropriate support is available when required.
- Implementation of revised National Child Protection Guidance has been ongoing.
- The completion of 2 health and wellbeing surveys has provided a robust data set which gives us a clear sense of the needs of our children and young people.
- Following the success of our Request for Assistance process, work has begun to develop a multi-agency single request for assistance process.
- Community planning partners continue to develop a Family Support Model. This approach emphasises the support of children and families rather than looking at the needs of children in isolation.
- We have worked with partners to understand the physical and mental wellbeing needs of children and young people. As a result, an established Physical Education, Physical Activity and Sport Group is driving multi-agency activity to increase levels of physical activity across all city schools.
- “Trauma Enhanced” training being provided to social work staff to enable greater capacity to support young people to understand their needs and develop skills to manage behaviours.
- Numbers of looked after children have continued to fall over the last year. Two Edge of Care Pilots have begun in our secondary schools. The pilots are testing approaches to those thought to be most at risk. These pilots will help the service develop an approach to supporting those who are looked after or on the edge of care as we move towards implementation of a Family Support Model.
- Housing Support has been embedded within Youth Services. This has enabled early and proactive engagement with young people with data indicating increased tenancy sustainment.
- The development of ABZ Campus is driving developments in the curriculum to address the needs of children with complex additional support needs / disability and of looked after children.
- The establishment of Aberdeen Computing Collaborative will ensure our young people leave school with the Computer Science skills they need to thrive in adulthood.
- Work has been ongoing to support families where children / young people are involved in Antisocial behaviour, through the priority families service.
- The number of young people entering a young offenders institute has significantly reduced. Strengthening of intervention opportunities when a young person is appearing in Court from custody.
- Over 15,000 play opportunities were made available to children and young people as part of our Summer of Play.
- A very positive inspection of Adult Protection found that key processes are effective. Areas for improvement were outweighed by clear strengths. Strategic Leadership was shown to be very effective, demonstrating major strengths in supporting positive experiences and outcomes for individuals. Aberdeen is only the second partnership to receive this ‘rating’ in the current phase of inspections.



- Memoranda of Understanding were agreed with the Department for Work and Pensions and the Centre for Homelessness Impact, further focussing our efforts on reducing and preventing homelessness.
- A partnership was formed with BEAM, providing a facility to crowd fund to resolve homelessness, helping those experiencing homelessness into employment.
- Outreach through schools and community centres has been successful in identifying significant values of unclaimed benefits across the city.
- Support has been provided to around 1500 Ukrainians who have fled the conflict in their homeland. This include the provision of Council houses to the Homes for Ukrainians scheme, and a successful capital bid to the Scottish Government to return up to 500 of our void council houses to the appropriate standard to provide settled accommodation for Ukrainians.
- Support has continued to be provided to Afghan refugees in the city, with numbers beginning to reduce as suitable accommodation has become available.
- We have continued to work with the Home Office, Scottish Government and COSLA on asylum dispersal.

## PLACE

- Aberdeen's New Local Development Plan was adopted taking a health in all policies approach and using the United Nations Sustainable Design Goals as a tool in the formation of the policies.
- The City Centre and Beach Masterplan were approved by Council in August 2022 with Net Zero specifically highlighted as one of the 4 key objectives for this transformational programme of works.
- The City Centre Low Emissions Zone was introduced, with enforcement due to start from June 2024.
- Development of a new mobility strategy, one of the six theme strategies from Net Zero Aberdeen is underway, incorporating the Local Transport Strategy and Roads Hierarchy as well as a range of other transport related strategies. A new Active Travel Action Plan is also being developed.
- We have continued work on the replacement of existing vehicles with carbon friendly options.
- The first phase of the Aberdeen Bike hire scheme was rolled out across the city centre to help increase modal shift and provide alternative modes of transport in the city centre.
- Carbon budget data was produced along with progress on annual report format to support monitoring against emission targets.
- A Re-use Shop at Hazlehead Household Waste Recycling Centres (HWRCs) has opened with plans for further facilities at the new Bridge of Don Recycling Centre.
- We continue to work towards increasing diversion of waste for recovery from bulky collections, including planned changes to the bulky uplift collection service and through the upgrade of facilities at Sclattie Waste transfer Station to further improve diversion.
- Proactive inspection of hakes / watercourses and gullies has been put in place to prioritise and mitigate specific flooding risks ahead of pending storms.
- Emergency Grab Boxes were delivered to 50 community locations in December 2022 to enable communities affected by weather incidents and power outages to support themselves locally.
- A new community resilience volunteer group was established in Bridge of Don and Danestone, and a media campaign to increase the number of groups in the city was launched as the winter months began. Two groups have expressed interest in doing so and are now engaging with colleagues in resilience.
- Aberdeen is officially the best in Scotland. At this year's Beautiful Scotland awards Aberdeen was awarded a Gold Medal and best city. The city was also joint first in Scotland and awarded the Beautiful Scotland Rose Bowl. The city also was a Royal Caledonian Horticultural Society Award winner for our horticulture displays.

- Aberdeen has an incredible 34 It's Your Neighbourhood groups representing the city. More groups than any other local authority in Scotland.
- Aberdeen has had 7 sites awarded Green Flags. The Green Flag Award scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world.
- Our Clean Up Aberdeen campaign has seen 2777 volunteers involved in 235 clean ups, filling 1700 bags. This amazing initiative is helping keep our city clean and tidy.
- The first Wee Forest has been planted in Aberdeen thanks to the joint efforts of Aberdeen City Council's Environmental Services team, NatureScot, and pupils and staff of Woodside Primary School. Our forest has seen, around 600 native trees planted by the school's "Wee Foresters". It is Aberdeen's first and only Wee Forest and is the most northerly of all Wee Forests in Scotland.
- Our Queens Green Canopy planting has seen more than 20,000 trees planted across the city in 22/23. Aberdeen has been selected as one of the initiative's Champion Cities. The Champion City programme has been launched to celebrate some of the nation's outstanding cities which have trees as a central part of their plans for green spaces. Being a Champion City is a great honour as we are one of only 20 cities across the whole of the UK to be awarded this.
- In 2022 Environmental Services has continued with a more natural approach to managing some of Aberdeen's greenspaces. Managing urban spaces specifically for nature is an effective conservation strategy to help protect biodiversity, the impacts of climate change and spending time in nature-rich green spaces helps improve the public's mental and physical health.
- 278 new build Council homes have been delivered (Auchmill and Summerhill) with a mix of 1, 2, 3 and 4 bed units which include wheelchair accessible units.
- Mechanical and Process Construction for the new Energy from Waste plant is substantially complete with hot commissioning commencing in the near future. Commissioning and final construction scheduled for completion in late-summer 2023.
- Depending on the weather conditions, an additional £10million of additional capital works will be completed to maintain the city's roads.
- An anticipated 95% of LED street light replacements will be completed by the end of March 2023.
- The new Milltimber Primary School opened in May 2022.
- The construction of new primary schools at Countesswells and Torry is progressing well, and both will be complete during 2023.
- The refurbished Union Terrace Gardens opened in December 2022.







## SECTION 3: 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 Partnership Agreement "Working in Partnership for Aberdeen" 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 2023/24. During 2023/24 a number of significant strategy reviews will be completed, including the Regional Economic Strategy and the Children's Service Plan. Officers will, of course, review the commissioning intentions included within this Delivery Plan and any necessary amendments will be reported to the Council.

## Strategic Plans

Local Outcome Improvement Plan

Local Development Plan

Children's Services Plan

ACH&SCP Strategic Plan

Net Zero Routemap for the City

City Centre Masterplan

## Regional Strategies

Regional Economic Strategy

Regional Transport Strategy

Regional Hydrogen Strategy

Cultural Strategy for Aberdeen

Regional Skills Strategy

Destination Tourism Strategy

Flood Risk Management Strategy

## Place Strategies

Local Housing Strategy

Mobility Strategy

Building and Heating Strategy

Circular Waste Economy Strategy

Energy Supply Strategy

Natural Environment Strategy

Participation, Inclusion and Behaviour Change Strategy

## ALEO Strategies

Strategy for Active Aberdeen

Aberdeen Sports Facilities Strategy

Aberdeen Playing Pitch Strategy

Aberdeen Aquatics Strategy

## AH&SC Strategies

Carers Strategy

Autism Strategy

## ACC Enabling Strategies

Medium-Term Financial Strategy

Customer, Digital and Data Strategy

Estates and Assets Strategy

Prevention and Intervention Strategy

Workforce Strategy

## Section ii)

### Council's Partnership Agreement "Working in Partnership for Aberdeen"

A Partnership Agreement setting out commitments over the next 5 years was presented to Council on 18th May 2022. Its delivery will maximise opportunities from 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.

Progress made in 2022/23 is summarised below:

- Urgent consideration was given by the Council to how further support could be provided for struggling and vulnerable people throughout the cost of living crisis. £1M was allocated to mitigate poverty and the monies dispersed, including topping up the Scottish Welfare Fund.
- Households entitled to Council Tax Reduction (CTR), were identified as eligible to receive the Scotland Loves Local Aberdeen Gift Card. By December 2022, 14,172 gift cards were issued to eligible households, with £125 of credit on each card.
- ABZ Campus was officially launched with secondary school staff in November 2022.
- A tracker has been developed to better measure the impact of Pupil Equity Fund and Scottish Attainment Challenge interventions.

- A Mental Health Collaborative and young person Taskforce is being established to oversee work in this area and will generate a Plan for inclusion in the Children's Services Plan 2023-26.
- Numerous opportunities have been made available to young people to enable them to directly shape the future of their city through engagement in city master planning for example.
- The establishment of Pathways Advocate posts across our eleven Secondary schools to support, monitor and track care experienced young people in pathways planning and achieving a positive and sustained destination.
- Progress on delivering Plan 21 – 24 of The Promise demonstrated encouraging progress, however as a partnership there is still much to do to live up to our commitment #keepthepromise.
- Increasing numbers of care experienced young people are accessing higher and further education.
- The Aberdeen Computing Collaborative launched in September 2022 to help develop computer science skills in children, young people and staff progress at pace.
- All schools are now participating in the CIRCLE Framework to support the positive inclusion of all.
- The Music Service continues to work to maximise uptake, establish a Music Centre and welcome families back to concerts to celebrate the musical skills of our pupils.
- A city centre spokesperson has been appointed.
- Partners for the Aberdeen City Region Deal agreed a Benefits Realisation Plan setting out a framework for measuring and capturing progress on delivery against objectives.



## Planned delivery of priorities in 2023/24:

(Noting that many commitments have already been delivered and others are scheduled for following years)

Partnership Agreement Theme	Partnership Agreement Commitment	Key Milestones for 2023/24
A City of Opportunity	Ensure local education services identify young people with mental health problems and help them get early support and help, where appropriate, to transfer to adult services.	<ul style="list-style-type: none"> <li>The transfer from child to adult services will be a priority for the Children's Services Plan 2023-26</li> </ul>
	Ensure the Council follows best practice as a corporate parent to get the best outcomes for looked-after young people, those in kinship care and those with additional support needs such as autism, developmental disorders or mental health problems	<ul style="list-style-type: none"> <li>Improving the outcomes for care experienced young people will continue to be a priority focus in the refreshed Children's Services Plan 2023-26. This will align to The Promise and the priorities identified in the existing Plan. Our Corporate Parenting improvement priorities will continue to be driven by our care experienced young people.</li> </ul>
	Continue to seek to support young people to receive care in Aberdeen, through fostering, adoption and other services and seek to reduce "out of authority" placements.	<ul style="list-style-type: none"> <li>A reduction in the number of looked after children has been seen in all categories of care including out of authority placements. However, we recognise that further action is required to increase the proportion of looked after children placed in foster care. The support offer to kinship carers, developing an integrated Family Support Model, and utilisation of the Whole Family Wellbeing Fund to enhance preventative and Early Intervention Approaches will continue to be moved forward at pace.</li> </ul>
	Look to establish a school leavers fortnight – utilising the time between final exams and the end of the school year to offer pupils new experiences and help to build-up their life skills.	<ul style="list-style-type: none"> <li>We will engage with young people to discuss potential approaches and understand what they would find most helpful.</li> </ul>
	Build on the success of the Summer of Play, extending these learning experiences at least into school holidays, including the Spring and October holidays.	<ul style="list-style-type: none"> <li>Committee report being presented to Education and Children's Services Committee in June 2023.</li> </ul>
	We will actively work with partners to increase citywide delivery of music education, promoting excellence and enabling group performance.	<ul style="list-style-type: none"> <li>Following a successful event at the end of 2022 planning is underway to extend the use of ensembles, etc.</li> </ul>
	Seek to make Aberdeen a UNICEF Child Friendly City	<ul style="list-style-type: none"> <li>Work will be progressed in preparation for the incorporation of the UNCRC.</li> </ul>

Partnership Agreement Theme	Partnership Agreement Commitment	Key Milestones for 2023/24
<b>A Vibrant City</b>	Establish a task force to identify disused and derelict land and buildings and help bring them back into use, including investigating the purchase and conversion of upper floors along Union Street.	<ul style="list-style-type: none"> <li>• Empty Shops Plan approved, and its implementation will be aligned to the work by Aberdeen Inspired on its Summit – both workstreams highlight conversion of upper floors on Union St.</li> </ul>
<b>Building a Greener &amp; Sustainable City</b>	Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City.	<ul style="list-style-type: none"> <li>• Ongoing delivery of H2 Plan, and this will include h2 power on other transport modes where appropriate, in consultation with NESTRANS.</li> <li>• Support the delivery of bp Aberdeen H2 Power Ltd, the joint venture company owned by the Council and bp.</li> <li>• Undertake further work on case for H2 powered rail</li> </ul>
	Protect and enhance Aberdeen’s Green Belt, green spaces and open spaces so they can be enjoyed for purposes of leisure, sport and environmental wellbeing, and investigate the creation of new pocket parks.	<ul style="list-style-type: none"> <li>• The adoption of the new Aberdeen Local Development Plan includes policies protecting the Green Belt and designating space as Green Space Network all of which carry different forms of protection against development. In relation to Aberdeen’s existing green spaces they will continue to be maintained to a high standard within available resources.</li> </ul>
<b>Keeping our City Moving</b>	Creating a Road Safety Fund with an annual capital budget of at least £1 million to be used to make roads and pavements safer for pedestrians, cyclists, drivers and other road users and implement traffic management projects which improve road safety.	<ul style="list-style-type: none"> <li>• Scottish Government funding for “Cycling Walking Safer Streets” is expected to be £900k+ for 23/24. Roads Safety Infrastructure Fund also available for bids. Allowance still to be confirmed.</li> </ul>
	Cycle Hire Scheme	<ul style="list-style-type: none"> <li>• Scheme now launched with over 3,000 trips taken to date which given the time of year is very encouraging.</li> </ul>
	Delivering an improved and safer junction at Shielhill.	<ul style="list-style-type: none"> <li>• Design work to progress facilitating land assembly, which when complete, will allow tender and construction to follow.</li> </ul>
	Reviewing our cycle and active transport network, and work with Aberdeen Cycle Forum to deliver our shared vision of making Aberdeen a cyclist friendly city and provide covered secure cycle storage in suitable locations across Aberdeen.	<ul style="list-style-type: none"> <li>• Work about to commence on an Active Travel Network plan for the City as part of a wider plan for the region and Shire in conjunction with NESTRANS.</li> </ul>
	Delivering a revised Local Transport Strategy.	<ul style="list-style-type: none"> <li>• Work is ongoing completion expected in 23/24.</li> </ul>

Partnership Agreement Theme	Partnership Agreement Commitment	Key Milestones for 2023/24
Homes for the Future	Repeal the guidance that exempts student accommodation developers from affordable housing contributions.	<ul style="list-style-type: none"> <li>• Complete as part of the new Local Development Plan.</li> </ul>
	Review and clarify guidance for the council's buy-back scheme and look to expand the scope of what can be bought.	<ul style="list-style-type: none"> <li>• Instruction to review policy was given at committee in January and will be considered in Spring 2023.</li> </ul>
Empowering Communities	Double the budget for leased community centres and work with the management committees of these community centres to enhance the important services and activities they provide.	<ul style="list-style-type: none"> <li>• Ensure that development programmes being established by Management Committees are aligned with Locality and Community Plan outcomes and targeted to achieve maximum benefit.</li> </ul>
	Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building.	<ul style="list-style-type: none"> <li>• Work with City Growth on the implementation of the approved community wealth building action plan.</li> </ul>
	Support Inchgarth Community Centre with their extension plans.	<ul style="list-style-type: none"> <li>• £1.9m of Scottish Government Grant secured.</li> <li>• During 2023 a design team will be appointed, detailed design work concluded with community and planning application will be submitted.</li> </ul>
An Active City	Install distance markers along popular walking and running routes across the city	<ul style="list-style-type: none"> <li>• This is being taken forward as part of the review of the open space strategy and core paths plan.</li> </ul>
A Prosperous City	Seek to buy goods and services locally whenever possible, subject to complying with the law and public tendering requirements.	<ul style="list-style-type: none"> <li>• Progression of engagement events with local supply chains and providers through a dedicated supplier development programme.</li> </ul>

Partnership Agreement Theme	Partnership Agreement Commitment	Key Milestones for 2023/24
<b>A Caring City</b>	<p>Support the roll-out of further changing places toilets across the city.</p> <p>Support greater personalisation of care and consider whether it would be possible to implement policies to maintain quality of life of disabled citizens in our community and support the health and well-being of carers by providing support and respite.</p>	<ul style="list-style-type: none"> <li>• Changing place facilities are considered in all new projects and condition and suitability projects.</li> <li>• Ongoing implementation of revised Carers Strategy, including priorities in relation to enhancing the provision of advice and support for carers including the use of creative respite breaks through the Quarriers Respite Bureau.</li> <li>• Ongoing provision of Stay Well Stay Connected Programme focusing on inequality.</li> <li>• Ongoing expansion of usage of Technology Enabled Care (TEC).</li> <li>• Implementation Plan of the strategic review of Rehabilitation Services to be developed by April 2023.</li> <li>• Analogue to Digital Technology Switchover to be progressed.</li> <li>• Core Skills and Training Matrix to be developed for those working with people with complex needs by June 2023.</li> <li>• Recommission provision of Pre-Paid Care for Self Directed Support Option 1 (Direct Payments) by July 2023.</li> <li>• Health Checks to be offered to all Learning Disability Clients (+16) by October 2023.</li> <li>• Transition Plan for Children with Disabilities moving into Adult Services to be implemented by November 2023.</li> <li>• Review of provision of Advocacy Services by March 2024.</li> <li>• Investment in specialist housing for people with complex care needs by March 2024.</li> </ul>
<b>A Council that Listens &amp; Works</b>	<p>Recognise that citizens and communities – rather than the City Council - are best placed to say what services they require and how these are provided and seek to give greater control over appropriate services and facilities to local communities.</p>	<ul style="list-style-type: none"> <li>• Work to introduce Citizen Assemblies.</li> </ul>

## Section iii)

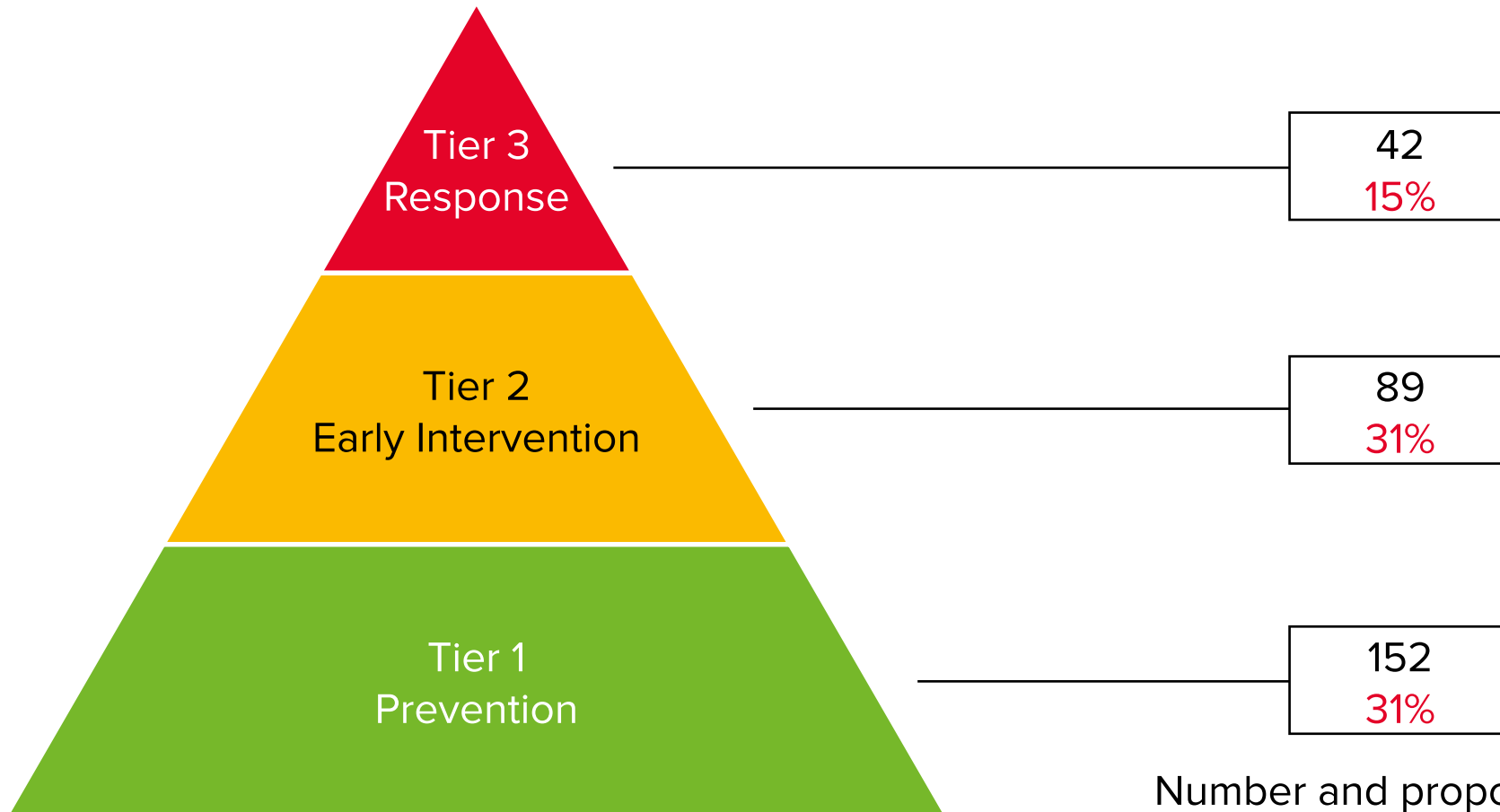
### Supporting delivery of the LOIP through Council commissioning intentions

The Council's Commissioning Intentions for 2023/24 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

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| <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> |
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For the undernoted commissioning intentions an indication has been made which characterizes each as predominantly preventative (T1), early intervention (T2) or responsive (T3) as set out in the Council's Intervention and Prevention Strategy as the 3 tiers of prevention. This classification supports and highlights efforts to make a deliberate shift towards upstream prevention and intervention.



Number and proportion of 2023/24 commissioning intentions

# Economy

LOIP Key Drivers	ACC Commitments	23/24 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><u>City Centre</u></p> <ul style="list-style-type: none"> <li>- Enhance City Centre environment <b>(RES Action Plan)</b></li> <li>- Invest in Aberdeen Arts Centre <b>(ACCPol)</b></li> <li>- Continue to move the City Centre and Beach Masterplan forward, expanding it to include George Street and ensuring it remains current with annual reviews <b>(ACCPol)</b></li> <li>- Create a new urban garden for our city centre in Queen Street, with active travel routes linking in with the wider city centre and the improved links to the beachfront <b>(ACCPol)</b></li> <li>- Establish a task force to identify disused and derelict land and buildings and help bring them back into use, including investigating the purchase and conversion of upper floors along Union Street <b>(ACCPol)</b></li> <li>- Improve active travel links between the Castlegate and the beach <b>(ACCPol)</b></li> <li>- Revitalise our beachfront, working with partners including Aberdeen FC with an aim to deliver new sports facilities and a new stadium, not using public funds except where collaborative working is mutually beneficial <b>(ACCPol)</b></li> <li>- Expand Beach Masterplan from River Dee to River Don <b>(ACCPol)</b></li> </ul>	<p>Enhance the city centre and increase city centre footfall by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Support of Aberdeen Inspired 2021-2026 Business Plan (T1)</li> <li>ii. Progress agreed actions of City Centre Masterplan (T1) 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>iii. Implement the Empty Shops Plan (T1)</li> <li>iv. Delivery of Support delivery of and attraction of new Events, Festivals and Conferences to the City (T1)</li> <li>v. Delivery of Aberdeen Art Gallery, Archives and Museums exhibition, activity and digital programme (T1)</li> <li>vi. Support work by stakeholders to attract new inward investment to the city – Invest Aberdeen (T1)</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 CCO licence</li> <li>- No. of collection items digitised and published via e-museum</li> <li>- No. of digital exhibitions published online</li> <li>- Business Start-Up Rate</li> <li>- Employees earning the living wage</li> <li>- Difference between earnings for men and women</li> <li>- Employment rates for groups with protected characteristics</li> <li>- % of income deprived households</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><i>Improvement Project: Increase support for those who have been most disadvantaged through the pandemic by 2023</i></p> <p><b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b></p> <p><i>Improvement Project: Supporting 50 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2023 and 100 by 2026.</i></p> <p><b>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</b></p> <p><i>Improvement Project: Increase employer sign up to the Real Living Wage by 5% year on year to 2023 to achieve Real Living Wage City Status by 2026.</i></p> <p><i>Improvement Project: Support 15 care experienced young people progress to employment through public sector funded employability programmes by 2023.</i></p>	<p><b>Skills Development</b></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>- Develop integrated training and accreditation offer (<b>AHH</b>) (<b>ESS</b>)</li> </ul>	<p>Support skills development and employability by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Delivery of Employability Action Plan to support employment pathways (NOLB; DYW; PESF; YPG Year 2) (T2)</li> <li>ii. Focus support towards groups (women, young people and people from ethnic minority backgrounds) that have been disproportionately disadvantaged by the pandemic and cost of living (T2)</li> <li>iii. Utilise the learning from evaluation of the North East Economic Recovery and Skills Fund to develop further interventions and seek funding through the UK Prosperity Fund (T2)</li> <li>iv. 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) (T2)</li> <li>v. Work with the Aberdeen Hydrogen Hub (AHH) JV to develop and deliver a skills action (T1)</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 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>



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<p><i>Improvement Project:</i> Support 50 people into sustained, good quality employment by 2023, and 100 by 2026, with a particular focus on; those from priority neighbourhoods and people over 50.</p> <p><b>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</b></p> <p><i>Improvement Project:</i> 80% of young people will successfully complete their Modern Apprenticeship programme by 2023.</p> <p><b>3.2 Ensuring access for all employers to skilled labour.</b></p> <p><i>Improvement Project:</i> By December 2022, increase by 10% the number of people in Aberdeen who:</p> <ul style="list-style-type: none"> <li>- Have digital access; and</li> <li>- Feel comfortable using digital tools.</li> </ul> <p><i>Improvement Project:</i> Increase the number of people within Aberdeen City gaining qualifications in ICT and Digital skills at SCQF Levels 7 and above by 10% by 2023.</p> <p><i>Improvement Project:</i> Increase the number of Modern and Graduate Apprenticeships by 5% by 2022.</p>			

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<p><b>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</b></p> <p><i>Improvement Project: Increase the number of responsible businesses working with Community Planning Aberdeen through Community Benefits and CSR activity by 200% by 2023.</i></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>- Seek to buy goods and services locally whenever possible, subject to complying with the law and public tendering requirements (<b>ACCPol</b>)</li> </ul>	<p>Increase the value of community benefits, including employability benefits, by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Aberdeen City Region Deal projects (T1) to procure in 2023/24 <ul style="list-style-type: none"> <li>- SeedPod</li> <li>- Digital 5G</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 (T1)</li> <li>iii. Further actions to secure and support delivery of community benefits through major developments (T1). 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> <li>- City Centre and Beachfront Masterplan community benefits programme when closer to construction phases.</li> </ul> </li> <li>iv. Where opportunities arise in the delivery of projects within the Capital Programme (T1)</li> <li>v. 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>- No. of community benefits delivered (captured in Annual Procurement Report)</li> <li>- No. of assets in community ownership</li> </ul>

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<p><b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b></p> <p><i>Improvement Project: Supporting 50 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2023 and 100 by 2026.</i></p>	<p><u>Business Support</u></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 &amp; update Inward Investment Strategy <b>(ACCPol)</b></li> <li>- Support Green Freeport bid <b>(ACCPol)</b></li> <li>- Encourage collaborations of entrepreneurs in our universities, college and the private sector to develop businesses, services and employment opportunities in the city <b>(ACCPol)</b></li> <li>- Work with partners, including Scottish Enterprise, to expand the support available for new start-ups, including investigating access to microfinance and affordable leases on workspaces for start-ups and replicating the success of the Torry Rocks scheme <b>(ACCPol)</b></li> <li>- Seek to gain the maximum benefits for Aberdeen's people and businesses from the Scottish Government's £500 million Just Transition Fund and their £100 million Green Jobs Fund <b>(ACCPol)</b></li> </ul>	<p>Support business development and economic growth in the City by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Business Gateway contract renewal including addendum to allow for focused activity with City Centre businesses (T1)</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 unis / college and those thinking of starting up a business or social enterprise (T1)</li> <li>iii. seek to develop local business support activity in regeneration areas applying for funding from UK and Scottish Government to deliver activities where appropriate (T1)</li> <li>iv. through Aberdeen City Region Deal (ACRD) (T1) <ul style="list-style-type: none"> <li>- Construction of SeedPod to start</li> <li>- Implementation of Digital 5G projects</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 (T1)</li> <li>vi. Support the delivery of bp Aberdeen H2 Power Ltd, the joint venture company owned by the Council and bp. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development (T1)</li> <li>vii. Hydrogen infrastructure feasibility study that will appraise sites for hydrogen refuelling and distribution to support expansion of hydrogen fleets (T1)</li> <li>viii. Development and roll out of High Potential Opportunity (HPO) inward investment proposition for energy transition in North East Scotland (T1)</li> <li>ix. Green Freeport Bid work to transition into deliverables in Regional Economic Strategy and inward investment objectives (T1)</li> <li>x. Work with partners to approve and deliver the new Regional Economic Strategy (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- No. of business births</li> <li>- No. of business deaths</li> <li>- No. of established businesses supported by Business Gateway</li> <li>- No. 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> <li>- % Economically Inactive</li> </ul>

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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			
	<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> <li>- DUCT Network Extension (<b>CRD</b>)</li> <li>- City Network Extension (<b>CRD</b>)</li> </ul>	<p>Support the City become a “Smart City” by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. A digital infrastructure programme (T1) including:-               <ul style="list-style-type: none"> <li>- Full Fibre Infrastructure project completion.</li> <li>- DUCT Network Extension project phase 2 completion with phase 3 completion 2024/25.</li> <li>- City Fibre/Vodafone continued commercial investment in the city.</li> <li>- Delivery of investment to Port of Aberdeen to procure a private 5G infrastructure in the new Aberdeen South Harbour to increase productivity and reduce operational costs, making Aberdeen comparable with leading ports across the world.</li> <li>- Delivery of investment to the Scottish Agricultural Organisation Society to facilitate the delivery of Industry leading Agri-tech applications and services and Environmental monitoring in rural Aberdeenshire using Huntly as an initial area.</li> <li>- Delivery of investment to Opportunity North East to expand its activities by funding mobile ‘pop up’ coverage in the region to enable companies to test applications in a real-life environment.</li> <li>- Investigate opportunities to maximise fibre opportunities at pace in the areas in the region identified with very low/ or no coverage.</li> </ul> </li> <li>ii. IoT Programme – Expansion of current IoT network used for Intelligent Street Lighting, to include water safety monitoring (T1)</li> <li>iii. Smart City Strategy and Action Plan refresh (T1) with input from Microsoft and BP partners. The roadmap aims to support Aberdeen in delivering against a set of five ambitions outlined in the Plan.               <ul style="list-style-type: none"> <li>- Enabling Aberdeen’s Innovation ecosystem including fostering citizen innovation.</li> <li>- Developing Aberdeen as a world class centre for integrated energy and energy transition.</li> <li>- Making Aberdeen an exciting place for tourists and visitors, through Digital Tourism initiatives.</li> <li>- Developing jobs and skills for the future to support energy transition and net zero.</li> <li>- Creating an integrated data infrastructure (initially for energy and health use cases).</li> </ul> </li> </ol> <p>The projects under these ambitions are still to be agreed.</p>	<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. or small cell communication sites</li> <li>- No. of duct partners</li> <li>- No. of premises passed by fibre</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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><b>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</b></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 Aberdeen Performing Arts and other cultural providers to offer the widest possible arts programme for all across our communities <b>(ACCPol)</b></li> <li>- Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of our heritage <b>(ACCPol)</b></li> <li>- Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events <b>(ACCPol)</b></li> <li>- Appoint a City Makar <b>(ACCPol)</b></li> <li>- Invest in Aberdeen Arts Centre <b>(ACCPol)</b></li> </ul>	<p>Support the attraction of visitors to the City by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. AAGM Audience Development plan, delivered with VisitAberdeenshire and VisitScotland (T1)</li> <li>ii. Provision of high quality food, drink and retail at AAGM, Beach Ballroom assets (T1)</li> <li>iii. Events and venue hire business at AAGM (T1)</li> <li>iv. P&amp;J Live business, exhibitions and entertainment (T1)</li> <li>v. Aberdeen 365 programme (T1)</li> <li>vi. Potential actions to prepare for and respond to a proposed “Percentage for the Arts” scheme (T1)</li> <li>vii. Harbour expansion and attraction of cruises visitors with VisitAberdeenshire and VisitScotland (T1)</li> <li>viii. Commission study to review inter-modal transport options for H2, including requirements for exporting from Aberdeen Harbour (T1)</li> <li>ix. Provide support to local organisations, building their capacity to respond to formal procurements (T1)</li> <li>x. Seek to actively build and strengthen existing relationships along with developing new relationships with the local supply base (T1)</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>- Commercial benchmarking against cultural sector KPIs</li> <li>- Tourism Spend (£)</li> <li>- Hotel Occupancy, Average Daily Rate, Revenue per available room</li> <li>- City Centre Footfall</li> <li>- Railway passengers</li> <li>- Harbour passengers</li> <li>- Aberdeen Airport passengers</li> </ul>

# Children & Young People

LOIP Key Drivers	ACC Commitments	23/24 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><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><b>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits.</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><i>Improvement Project: Increase support for those who have been most disadvantaged through the pandemic by 2023.</i></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 those impacted by poverty and disadvantage <b>(CPAP)</b></li> <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> <li>- Maximise the uptake of free school meals and school clothing grants by eligible families <b>(CPAP)</b></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 <b>(CPAP)</b></li> <li>- Prevent families from experiencing poverty wherever possible <b>(ACNIF)</b></li> <li>- Improve knowledge of Adverse Childhood Experiences with a view to better understanding the long term impacts of poverty and interconnected work-streams <b>(CPAP)</b></li> </ul>	<p>Reduce child poverty by commissioning in 2023/24:</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 (T1) &amp; (T2)</li> <li>ii. Increase uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils (T1) &amp; (T2)</li> <li>iii. Implementation, as appropriate, of government requirements to abolish core curriculum charges (T1) &amp; (T2)</li> <li>iv. Implementation, as appropriate, of government requirements to start to deliver free bikes to children who cannot afford one (T1)</li> <li>v. Pupil Equity Fund spend to improve the health and wellbeing and educational outcomes of children and young people impacted by poverty (T1) &amp; (T2)</li> <li>vi. Support for schools to identify poverty-related gaps through coaching, professional learning and access to tracking and monitoring and data analysis tools (T1) &amp; (T2)</li> <li>vii. Support for and challenge of schools in their use of Pupil Equity Fund to make progress in improving the health and wellbeing and educational outcomes of children and young people impacted by poverty (T2)</li> <li>viii. All schools to consider poverty proofing within their own unique context (T1) &amp; (T2)</li> <li>ix. Prepare for implementation of free childcare services to support families into employment (T1) &amp; (T2)</li> <li>x. Development of Family Learning offer in school Associated School Groups (T1) &amp; (T2)</li> <li>xi. With partners, deliver support which maximises opportunities and minimise the stigma for children and families living in Aberdeen who have No Recourse to Public Funds (T1) &amp; (T2)</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>- Number of pupils accessing music tuition</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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>			
<p><b>4.1 Ensuring that families receive the parenting and family support they need</b></p> <p><i>Improvement Project: Increase uptake of parenting and family support by 10% by 2022.</i></p> <p><b>4.3 Improving health and reducing inequalities.</b></p> <p><i>Improvement Project: Reduce the number of children starting P1 with an identified speech delay by 5% by 2023.</i></p>	<p><u>Early Years</u></p> <ul style="list-style-type: none"> <li>- Continue to fully implement 1140 hours of ELC including the roll out of PEEP (ACNIF)</li> <li>- 98% of local authority and partner provider Early Learning and Childcare settings receive positive Care Inspectorate and Education Scotland reports (ACNIF)</li> </ul>	<p>Commissioning the service to:</p> <ol style="list-style-type: none"> <li>i. Maximise the uptake of 1140 hours of ELC for all eligible children (T1) &amp; (T2)</li> <li>ii. Identify and address emerging issues in childcare settings swiftly through an effective quality improvement framework (T1)</li> <li>iii. Improve the quality of provision in keeping with the national standard to maintain registration (T1)</li> <li>iv. Support early language acquisition and development (T1) &amp; (T2)</li> <li>v. Support early years literacy through Bookbug (T1) &amp; (T2)</li> <li>vi. Provide access to PEEP across all ACC early learning and childcare settings (T1) &amp; (T2)</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>- No. of eligible 2 year olds attending ELC provision</li> <li>- % of ACC ELC settings offering PEEP to families</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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>6.1 Improving education outcomes for care experienced children and young people.</b></p> <p><i>Improvement Project: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</i></p> <p><b>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority neighbourhoods).</b></p> <p><i>Improvement Project: Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</i></p> <p><i>Improvement Project: Increase the number of young people who leave school with a minimum of SCQF 3 in literacy and numeracy and 4 other qualifications to 93% 2023.</i></p>	<p><u>Education - Raising attainment and achievement</u></p> <ul style="list-style-type: none"> <li>- Continue to address on-line safety (ACNIF)</li> <li>- Further develop collaboration for improvement both at school senior leader level and below (ACNIF)</li> <li>- Improve the leadership of change in schools (ACNIF)</li> <li>- Improve the quality of learning, teaching and assessment in schools (ACNIF)</li> <li>- Deliver a broader range of senior phase learner pathways aligned to growth areas (ACNIF)</li> <li>- Supporting Learners, Accessibility Plan, The Promise and the UNCRC Children's Rights Scheme (ACNIF)</li> <li>- Build on Summer of Play extending these learning experiences at least into school holidays, including the Spring and October holidays (ACCPol)</li> <li>- No child living in Aberdeen is excluded from Gaelic Medium Education due to a catchment area (ACCPol)</li> <li>- Increase citywide delivery of music education (ACCPol)</li> <li>- Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century (ACCPol)</li> <li>- Build the city's first green schools (ACCPol)</li> </ul>	<p>Raise attainment and achievement by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Implement, as appropriate, government requirement to provide tablets and laptops for all school children (T1)</li> <li>ii. Improving the tracking and monitoring of all learners (T1) &amp; (T2)</li> <li>iii. Programme of professional learning for leaders at all levels (T1) &amp; (T2)</li> <li>iv. Increasing opportunities for music ensembles within localities and across the city (T1)</li> <li>v. Promoting Gaelic Medium Education (T1)</li> <li>vi. Programme of learning experiences offered to families in partnership with 3rd sector during school holidays (T1) &amp; (T2)</li> <li>vii. Complete the delivery of two new Primary schools at Countesswells and Torry and resume the construction of the new primary school at Tillydrone (T1)</li> <li>viii. Carry out a feasibility studies to inform the investment and delivery of the planned future school estate (T1)</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> <li>- No. of learners engaging in ensemble opportunities</li> <li>- No. of learners across the city attaining high grades in music</li> </ul>



LOIP Key Drivers	ACC Commitments	23/24 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>6.1 Improving education outcomes for care experienced children and young people.</b></p> <p><i>Improvement Project: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</i></p> <p><b>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority neighbourhoods).</b></p> <p><i>Improvement Project: Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</i></p> <p><i>Improvement Project: Increase the number of young people who leave school with a minimum of SCQF 3 in literacy and numeracy and 4 other qualifications to 93% 2023.</i></p>	<p><u>Education - Closing the Attainment Gap</u></p> <ul style="list-style-type: none"> <li>- Close the poverty related attainment gap (ACNIF)</li> <li>- Improve attainment in literacy and address any gaps in core literacy skills (ACNIF)</li> <li>- Improve attainment in numeracy and address any gaps in core numeracy skills (ACNIF)</li> <li>- Work with internal and external partners on the development of a systemic approach to addressing food insecurity and poverty including addressing the costs to the school day (ACNIF)</li> <li>- Prepare annual plans, including stretch aims, to contribute to the Scottish Attainment Challenge (SAC)</li> <li>- Improve the quality of environments / supports for those with additional support needs through the use of the CIRCLE framework (ACNIF)</li> <li>- Reshape the Virtual School to ensure that those on the edge of care and those who are care experienced achieve at the highest levels in keeping with The Promise (ACNIF)</li> </ul>	<p>Close the attainment gap by commissioning in 2023/24:</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 (T1) &amp; (T2)</li> <li>ii. Implementation of Scottish Attainment Challenge version 2.0 (T1) &amp; (T2)</li> <li>iii. Improvement in tracking of vulnerable groups to support improvement (T2) &amp; (T3)</li> <li>iv. Development and implementation of a literacy and numeracy framework to support improvement (T2)</li> <li>v. Monitoring of attendance and exclusion levels weekly to secure improvement (T2)</li> <li>vi. Provision of intelligence led ASN services to better meet demand (T2)</li> <li>vii. Implement the use of the circle framework to support review of learning environments to support improvement (T2)</li> <li>viii. Implementation of the recommendation from Angela Morgan's "Support for Learning" Review (T2)</li> <li>ix. Multi agency support provided in partnership with the virtual school to improve outcomes for those on the edge of care (T2)</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	23/24 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><i>Improvement Project: Increase by 80% the use of digital wellbeing resources for children and young people’s mental health and wellbeing by 2022.</i></p> <p><i>Improvement Project: Increase by 40% the use of the wellbeing scenario on the Mind of my Own app by care experienced children and young people by 2022.</i></p> <p><b>8.2 Ensuring that children and young people receive accessible information and opportunities to engage and participate in decision making.</b></p> <p><i>Improvement project: Increase by 50% the number of communications which are accessible to children and young people by 2023.</i></p> <p><i>Improvement project: Increase to 100% of staff working directly and indirectly with children who have received child friendly city training by 2023.</i></p> <p><i>Improvement project: By 2023 increase to 100% the number of multiagency governance arrangements which impact on children on young people that include their participation and engagement.</i></p>	<p><u>Education - Improving health and wellbeing</u></p> <ul style="list-style-type: none"> <li>- Continue to improve the quality of universal health and wellbeing supports in response to changes in need <b>(ACNIF)</b></li> <li>- Empower schools to determine readiness for the incorporation of the UNCRC <b>(ACNIF)</b></li> <li>- Increase the voice of children and young people in the design and delivery of services that directly and indirectly affect them <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> <li>- Further monitor and support the positive wellbeing of staff <b>(ACNIF)</b></li> <li>- Establish an access to sports fund <b>(ACCPol)</b></li> <li>- Increase participation in swimming, increasing the number of children who can swim and cutting the gap in swimming proficiency that exists for children from disadvantaged backgrounds <b>(ACCPol)</b></li> <li>- Build on Summer of Play extending these learning experiences at least into school holidays, including the Spring and October holidays <b>(ACCPol)</b></li> <li>- Explore options to make travel to school safer and more child-friendly and to reduce vehicle congestion at school gates <b>(ACCPol)</b></li> </ul>	<p>Support improvement in the health &amp; wellbeing of children and young people by commissioning in 2023/24:</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 (T1) &amp; (T2)</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 (T1) &amp; (T2)</li> <li>iii. Provision of counselling services across all secondary schools (T1) &amp; (T2)</li> <li>iv. 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 (T1)</li> <li>v. Sport Aberdeen to provide School Swimming Programme to all primary 4 pupils (T1)</li> <li>vi. Sport Aberdeen to deliver ProActive Minds Programme to support mental wellbeing of children and young people (T1)</li> <li>vii. Prepare for and implement, as appropriate, proposals for use of additional Scottish Government funding for play parks (T1)</li> <li>viii. Access to outdoor environments with outdoor play area provision (T1)</li> <li>ix. Use of the council’s estate and service delivery to promote and enable physical activity (T1)</li> <li>x. Fit Like? Aberdeen family wellbeing support, providing early support to families with emerging mental health vulnerabilities (T2) &amp; (T3)</li> <li>xi. Deliver “Healthy Minds” targeted family outdoor learning (T2)</li> <li>xii. Launch refreshed Health &amp; Wellbeing &amp; C&amp;YP library offers (T1)</li> <li>xiii. Increase access for young people to support in relation to trauma and bereavement (T1), (T2) &amp; (T3)</li> <li>xiv. Continue to review and improve school travel plans (T1)</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>- No. 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 volunteers delivering Extra Curricular Sport and Physical Activities</li> <li>- % of schools School Swimming Programme delivered to</li> <li>- No. of interventions through ProActive Minds Programme</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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>6.1 Improving education outcomes for care experienced children and young people.</b></p> <p><i>Improvement Project: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</i></p> <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><i>Improvement Project: Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</i></p>	<p><u>Education - Employability &amp; Positive Destinations</u></p> <ul style="list-style-type: none"> <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> <li>- Seek to widen curriculum choice and implement progressive choices <b>(ACCPol)</b></li> <li>- Look to establish a school leavers fortnight <b>(ACCPol)</b></li> </ul>	<p>Support transition to positive destinations by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. A broader curricular offer through digital and partnership delivery (T1)</li> <li>ii. Consistently timely and effective transition plans (T1) &amp; (T2)</li> <li>iii. Multi-agency transition projects for identified vulnerable groups (T1) &amp; (T2)</li> <li>iv. A further expansion of foundation apprenticeships (T1)</li> <li>v. Plan school leaver fortnight to support positive destinations (T1)</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	23/24 Commissioning Intentions	Key Measures
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><b>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</b></p> <p><i>Improvement project: Support 15 care experienced young people progress to employment through public sector funded employability programmes by 2023.</i></p> <p><b>6.1 Improving education outcomes for care experienced children and young people.</b></p> <p><i>Improvement project: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</i></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><i>Improvement project: Increase to 43% by 2023 the proportion of children and young people who are supported to live in kinship care or are looked after at home by 2023.</i></p> <p><i>Improvement project: Increase by 20% the number of children and young people remaining in a placement looked after at home/kinship between 16-18 years old by 2023.</i></p>	<p><u>Children's Social Work</u></p> <ul style="list-style-type: none"> <li>- Partnership delivery of the Family Support Model in keeping with The Promise (ACNIF)</li> <li>- Implementation of The Promise at a local level (TP)</li> <li>- improve education outcomes for care experienced children and young people (ACCCP)</li> <li>- improve 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 (ACCCP)</li> <li>- Feature and promote the recommendations of The Promise across key systems, processes, and partnership practice (ACCCP)</li> <li>- Work in ways which recognise the life-long impact of trauma, placing recovery principles at the heart of Corporate Parenting planning (ACCCP)</li> <li>- Continue to develop participation and engagement opportunities with and for our children and young people (ACCCP)</li> <li>- Seek creative ways to listen to and capture children and young people's voices and views (ACCCP)</li> <li>- Build on the strong foundations to expand the impact of the Champions Board and the role of Corporate Parents in Aberdeen (ACCCP)</li> <li>- With partners deliver on our corporate parenting responsibilities to UASC who arrive in Aberdeen (ACCCP)</li> </ul>	<p>Support care experience children and fulfil our role as corporate parents by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Continued focus on implementing "The Promise" at a local level building on Year 1 progress as reported to CP Board (T1), (T2) &amp; (T3)</li> <li>ii. Shifting the balance of care / support children to remain in their community (T2) &amp; (T3)</li> <li>iii. Preventative whole family support approaches to supporting Drugs &amp; Alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse based on demand data (T1) &amp; (T2)</li> <li>iv. Increase corporate parent mentors to support engagement with MCR Pathways (T2) &amp; (T3)</li> <li>v. Support care experienced young people access supports which enables and offers them physical and emotional wellbeing benefits, including Sport Aberdeen &amp; other ALEO activities (T1) &amp; (T2)</li> <li>vi. Continue to support 'Write Right About Me' (T2) &amp; (T3)</li> <li>vii. Expand digital connection opportunities for care experienced young people in line with peers through local approach and access scheme (T1) &amp; (T2)</li> <li>viii. The delivery of participatory opportunities for care experienced young people (T1), (T2) &amp; (T3)</li> <li>ix. Expanded use of the Mind of My Own App to reach those with care experience who are part of protection processes (T1), (T2) &amp; (T3)</li> <li>x. Celebration of Care Day and Care experienced week with workshop and themed events (T1)</li> <li>xi. Support Unaccompanied Asylum Seeking Children access supports which enables and offers them physical and emotional wellbeing benefits (T2) &amp; (T3)</li> </ol>	<ul style="list-style-type: none"> <li>- % of LAC in Kinship Care</li> <li>- No. of care placements</li> <li>- % Positive Destinations of LAC</li> <li>- % LAC with qualifications at level 3&amp;4</li> <li>- No. UASC</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
<b>30% fewer young people (under 18) charged with an offence by 2026</b>			
<p><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></p> <p><i>Improvement project: Increase by 50% the number of 10 to 16 year olds in target areas of the city who access youth community activity by 2023.</i></p> <p><i>Improvement project: Increase number of young people who need support in relation to trauma and bereavement having access to such support by 50% by 2023.</i></p> <p><b>9.2 More people appropriately diverted from Justice System to effective interventions aimed at reducing the likelihood of reoffending, where appropriate.</b></p> <p><i>Improvement project: Reduce by 5% the number of 16/17 year olds with higher support needs offending by 2022.</i></p>	<p><u>Youth Justice</u></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 2023/24:</p> <ol style="list-style-type: none"> <li>i. Preventative whole family support approaches to supporting young people at risk of offending (T2)</li> <li>ii. Continued focus on implementing “The Promise” at a local level building on Year 1 progress as reported to CP Board (T1), (T2) &amp; (T3)</li> <li>iii. Support to young people who are referred to Social Work Service (T2) &amp; (T3)</li> <li>iv. Continue to work with partners to increase the number of young people jointly reported to SCRA &amp; Crown (T2) &amp; (T3)</li> <li>v. Provide appropriate support to young people who go to Court to mitigate placement in adult prison setting (T2) &amp; (T3)</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>

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
<b>Child friendly city where all decisions which impact on children and young people are informed by them as rights holders by 2026</b>			
<p><b>8.1 Secure required six UNICEF badges to gain Child Friendly City status.</b></p> <p><i>Improvement project:</i>            Achieve UNICEF badges in:</p> <ul style="list-style-type: none"> <li>- Leadership</li> <li>- Culture</li> <li>- Communication</li> <li>- Place</li> <li>- Child Friendly Services</li> <li>- Participating</li> </ul> <p><b>8.2 Ensuring that children and young people receive accessible information and opportunities to engage and participate in decision making.</b></p> <p><i>Improvement project:</i>            Increase by 50% the number of communications which are accessible to children and young people by 2023.</p> <p><i>Improvement project:</i>            Increase to 100% of staff working directly and indirectly with children who have received child friendly city training by 2023.</p> <p><i>Improvement project:</i>            By 2023 increase to 100% the number of multiagency governance arrangements which impact on children on young people that include their participation and engagement.</p>	<p>- Empower schools to determine readiness for the incorporation of the UNCRC (ACNIF)</p>	<p>Ensure the rights of children are considered and protected and that ACC complies with the UNCRC (T1) by commissioning in 2023/24 the following actions:</p> <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> </ol>	

# Adults

LOIP Key Drivers	ACC Commitments	23/24 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>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<i>Most of the specific drivers of poverty are addressed in other themes e.g employment, fuel poverty, etc. This section is retained for overarching and / or additional anti-poverty commissioning intentions.</i>			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><i>Improvement Projects:</i> Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023.</p> <p><i>Improvement Projects:</i> Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</p> <p><b>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits.</b></p> <p><b>1.4 Poverty affecting those with protected characteristics and in specific communities.</b></p> <p><i>Improvement Project:</i> Increase support for those who have been most disadvantaged through the pandemic by 2023.</p> <p><b>11.1 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><i>Improvement Project:</i> Reduce youth homelessness by 6% by 2023.</p> <p><b>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation.</b></p> <p><i>Improvement Project:</i> Support 100 people to feel confident to promote wellbeing and good health choices by 2023.</p> <p><b>11.3 Encouraging adoption of healthier lifestyles through a whole family approach.</b></p> <p><i>Improvement Project:</i> To support 50 low income families in priority neighbourhood to improve eating behaviours and adopt positive lifestyle choices to help towards a healthy weight by 2023.</p>	<p><u>Poverty</u></p> <ul style="list-style-type: none"> <li>- Investigate how Aberdeen City Council could support the provision of fair and affordable banking, insurance and financial services, and the expansion of credit unions and advice services (ACCPol)</li> <li>- Actively support Aberdeen's food banks and provide assistance with bulk purchasing where desirable (ACCPol)</li> </ul>	<p>Reduce poverty by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. The Council will continue to work with partners to increase community pantry membership and usage, work through ABZ Works to bring people back into employment, and provide energy insulation and insulation support. Expansion of the community pantry model across Aberdeen (T2) &amp; (T3)</li> <li>ii. Continue to grow and sustain 'Making every Opportunity Count' (MeOC) at a Community Planning Partnership level (T2) &amp; (T3)</li> <li>iii. Activity specified within the Community Learning and Development Plan including access to adult learning, healthy minds and ESOL class provision (T1) &amp; (T2)</li> <li>iv. Home Library Service to include supporting vulnerable / disadvantaged individuals/families to access universal services and digital tools (T1) &amp; (T2)</li> <li>v. We will distribute additional funding where appropriate to those who have found paying utility bills more difficult due to the cost of living crisis (T2) &amp; (T3)</li> <li>vi. We will continue to embed our Housing and Support model, providing advice and guidance to households experiencing rent arrears and working with them to sustain their tenancies (T2) &amp; (T3)</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> <li>- Number of homeless presentations</li> <li>- Number of people experiencing homelessness accessing employment through the partnership with BEAM</li> <li>- Unclaimed benefits identified (number of recipients accessing)</li> <li>- Unclaimed benefits (value in £)</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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			
Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026			
<p><b>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits</b></p> <p><b>1.3 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><i>Improvement Project: Ensure 100% of people presenting as homeless have a full financial assessment and access to all appropriate benefits by 2023</i></p>	<p><u>Benefits Uptake</u></p> <p>- 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 2023/24:</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 (T1), (T2) &amp; (T3)</li> <li>ii. Support the provision of universal credit provision (T2) &amp; (T3)</li> <li>iii. Supporting claimants through use of 'Entitled To' software (T3)</li> <li>iv. Financial assessments for those experiencing homelessness (T3)</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	23/24 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			
Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026			
<p><b>12.2 Reduce levels of harmful alcohol consumption across the whole population through “making every opportunity count” approaches.</b></p> <p><i>Improvement Project:</i> Increase % of the population who feel informed about using alcohol responsibly and Increase by 10% the percentage of adults in Aberdeen City who are non-drinkers or drink alcohol in a low risk way by 2023.</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><i>Improvement Project:</i> Increase the number of alcohol brief interventions delivered by Primary Care providers and other professionals to above levels achieved in 17/18 by 2023.</p> <p><i>Improvement Project:</i> Reduce the incidence of fatal drug overdose through innovative developments and by increasing the distribution of naloxone by 10% year on year by 2022.</p> <p><i>Improvement Project:</i> Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2023.</p> <p><i>Improvement Project:</i> Increase uptake of drug treatment and specifically within Locality Areas by 10% each year by 2023.</p> <p><i>Improvement Project:</i> Increase the uptake of alcohol treatment by improving access to alcohol services and ensuring they are local, integrated and target areas of greatest need by 10% year on year by 2023.</p> <p><b>12.4 Increase visibility and support of recovery in our communities.</b></p> <p><i>Improvement Project:</i> Increase the number of people undertaking recovery from drug and alcohol issues who are being supported to maintain drug / alcohol free lives in their community by 2023.</p>	<p><u>Drugs and alcohol</u></p> <p>- Specific commitments are within the IJB Strategic Plan and the ADP Delivery Framework</p>	<p>Support multi-agency efforts to reduce drug and alcohol misuse by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Preventative whole family services supporting drugs &amp; alcohol (T2) &amp; (T3)</li> <li>ii. Access to support, implementing the recommendations of the Drug Deaths Taskforce blueprint for change (T1), (T2) &amp; (T3)</li> <li>iii. Expand Naloxone access and training, subject to evaluation of test of change (T1) &amp; (T2)</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> <li>- Increase number of staff trained to administer Naloxone</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<p><b>11.1 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><b>11.2 Provide individuals and communities with the social resources needed to make informed decisions about health and lifestyle.</b></p> <p><i>Improvement Project: Support 100 people to feel confident to promote wellbeing and good health choices by 2023.</i></p> <p><b>11.3 Encourage adoption of healthier lifestyles through a whole family approach.</b></p> <p><i>Improvement Project: To support 50 low income families in priority neighbourhood to improve eating behaviours and adopt positive lifestyle choices to help towards a healthy weight by 2023.</i></p> <p><i>Improvement Project: Reduce tobacco smoking by 5% overall by 2023.</i></p> <p><i>Improvement Project: Refer 20% of people living with COPD or other respiratory conditions into specific PR physical activity and other support programmes delivered in community settings by 2023.</i></p>	<p><u>Physical Health</u> Specific commitments are within the IJB Strategic Plan.</p> <ul style="list-style-type: none"> <li>- Investigate options to install more outdoor gyms in the city (ACCPol)</li> <li>- Work with partners to widen access to, and promote, women in sport (ACCPol)</li> <li>- Install distance markers along popular walking and running routes across the city (ACCPol)</li> <li>- Back Sport Aberdeen in their efforts to invest in and improve sporting facilities (ACCPol)</li> <li>- Work with Sport Aberdeen, the NHS and others to promote the development of community-based initiatives in sports, exercise and nutrition to improve the health and wellbeing of residents of our city (ACCPol)</li> <li>- Work with NHS Grampian to explore options for a city centre health campus (ACCPol)</li> </ul>	<p>Support multi-agency efforts to improve physical health (T1) by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Through Sport Aberdeen: <ul style="list-style-type: none"> <li>- Support the health and wellbeing outcomes of people living with long-term conditions to get active and remain active through targeted sport and physical activity programmes throughout the city. (Healthy Communities Programmes)</li> <li>- To support older adults improve their mental and physical wellbeing through the delivery of Walk Aberdeen programmes in community settings (Walk Aberdeen Programmes)</li> </ul> </li> </ul> <p>(See also Commissioning Intentions for active travel in "Mobility and Transportation")</p>	<ul style="list-style-type: none"> <li>- Estimated Life Expectancy</li> <li>- Prevalence of Obesity</li> </ul> <p>For Sport Aberdeen services: Healthy Communities Programmes</p> <ul style="list-style-type: none"> <li>- No. of referrals (all conditions)</li> <li>- No. of long term conditions supported</li> <li>- No. sessions delivered</li> <li>- No. session attendances</li> <li>- No. maintaining / showing improvement in wellbeing</li> <li>- No. of volunteers</li> </ul> <p>Walk Aberdeen Programmes:</p> <ul style="list-style-type: none"> <li>- No. of participations</li> <li>- No. maintaining or showing improvement in HWB</li> <li>- No. of volunteers</li> <li>- No. of sessions (F2F)</li> <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>

LOIP Key Drivers	ACC Commitments	23/24 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			
Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026			
<p><b>11.1 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><i>Improvement Project: Reduce the rolling 3-year average number of suicides in Aberdeen to below 26 (2019) by 2023.</i></p>	<p><u>Mental Health</u></p> <p>Specific commitments are within the IJB Strategic Plan.</p> <p>- Support voluntary groups and other partners that help people tackle loneliness and isolation (ACCPol)</p>	<p>Support multi-agency efforts to improve adult mental health by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services supporting Mental Health (T1) &amp; (T2)</li> <li>ii. In depth review and learning to understand and seek to prevent suicide (T1) &amp; (T2)</li> </ol>	<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>
<p><b>9.3 Tackling antisocial behaviour in problem areas with appropriate and effective interventions.</b></p> <p><i>Improvement Project: Reduce instances of public space youth anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2022.</i></p>	<p><u>Anti-social Behaviour</u></p> <p>- Improve community safety by continuing to invest in the Council's Anti-Social Behaviour Investigations Team, in City Wardens, in community safety projects (ACCPol)</p>	<p>Support multi-agency efforts to reduce anti-social behaviour by commissioning in 2023/24:</p> <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 (T2) &amp; (T3)</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> <li>- No. of households achieving 3 or more improved outcomes through Priority People approach</li> <li>- Number of community walkabouts</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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			
Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026			
<p><b>10.3 Changing attitudes about domestic abuse in all its forms and ensuring victims receive access to the right support.</b></p> <p><i>Improvement Project: Decrease the number of incidents of domestic abuse reported to the Police by 15% by 2023.</i></p>	<p><u>Criminal justice</u></p> <ul style="list-style-type: none"> <li>- Increase reporting of domestic abuse issues through frontline staff awareness training (CIs)</li> </ul>	<p>Support multi-agency efforts to reduce domestic abuse and support victims by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders (T1) &amp; (T2)</li> <li>Services for those experiencing or fleeing domestic abuse (T2) &amp; (T3)</li> <li>Implement "Safe &amp; Together" project (T2) &amp; (T3)</li> <li>Application of Housing Domestic Abuse Policy (T3)</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> <li>- Reduction in homeless presentations due to domestic abuse</li> </ul>
<p><b>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation.</b></p> <p><i>Improvement Project: Increase opportunities for people to increase their contribution to communities (volunteering) by 10% by 2023</i></p>	<p><u>Community Building &amp; Volunteering</u></p> <p>Support people to engage with the Community Asset Transfers throughout the process (ACCPol)</p> <ul style="list-style-type: none"> <li>- Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building (ACCPol)</li> <li>- Aim to devolve at least 1% of the council's annual budget to communities, allowing them to decide their spending priorities through participative budgeting (ACCPol)</li> </ul>	<p>Support Community Building &amp; Volunteering by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>Preparations for and a response to Local Democracy Bill</li> <li>Retention and expansion of the increase in volunteering experienced during the pandemic by recruiting and providing support for volunteers (T1)</li> <li>Resident led inspections of local housing areas (T1) &amp; (T2)</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 volunteers</li> <li>- No. of resident led inspections undertaken</li> <li>- No. of community walkabouts undertaken</li> </ul>

# Housing

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy Life Expectancy is five years longer by 2026			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><i>Improvement project: Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023.</i></p> <p><i>Improvement project: Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</i></p>	<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>- Work with partners to produce a ten-year plan to increase the stock and variety of Council and social housing to meet the needs of Aberdeen's citizens and continue to deliver Council and social housing projects, including at Greenferns and Granitehill, to tackle the Council house waiting lists and do everything in our power to end homelessness <b>(ACC Pol)</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 Aberdeen built on brownfield sites in line with SDP targets <b>(LDP)</b></li> <li>- Repeal the guidance that exempts student accommodation developers from affordable housing contributions <b>(ACCPol)</b></li> </ul>	<p>Increase the supply of affordable housing by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. the building of affordable council housing (T1)</li> <li>ii. works to reduce the number of void Council houses (T1), (T2) &amp; (T3)</li> <li>iii. Completion of the housing for varying needs review (T1)</li> <li>iv. Support affordable housing allocations on sites identified in the Local Development Plan (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- Unit site starts</li> <li>- Unit completions</li> <li>- No. of Section 5 referrals to RSLs</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy Life Expectancy 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><b>11.1 Supporting vulnerable and disadvantaged people, families and groups.</b></p> <p><i>Improvement project: Reduce the rolling 3-year average number of suicides in Aberdeen to below 26 (2019) by 2023.</i></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> <li>- Support the adaptation of homes to accommodate people’s changing needs, and to support the building of more homes that are future-proofed for accessibility <b>(ACCPol)</b></li> <li>- Ensure that Aberdeen City Council’s housing stock provides more choice for our city’s older citizens <b>(ACCPol)</b></li> </ul>	<p>Increase the number of properties that are adapted to meet particular needs by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. A programme of works to undertake suitable adaptations to existing housing stock (T3)</li> <li>ii. Incorporating adaptations into new build housing (T2)</li> <li>iii. Support for care experienced children to access suitable housing and support (T2)</li> <li>iv. Bon Accord Care to support a care at home model for those with complex needs (T2) &amp; (T3)</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>

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy Life Expectancy is five years longer by 2026			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><i>Improvement project:</i> Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</p>	<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> <li>- Ensure that sufficient resources are available for the monitoring and landlord registration and HMO licensing, work to support tenants in private rented housing and work with private landlords to improving housing standards across the city (<b>ACCPol</b>)</li> <li>- Invest in amenity improvements in and around the Council's housing stock – such as painting of communal areas and properly maintaining and improving communal gardens (<b>ACCPol</b>)</li> </ul>	<p>Improve the quality of housing by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. a programme of works to bring ACC housing above SHQS (T2) &amp; (T3 )</li> <li>ii. services to support private sector owners to bring properties up to tolerable standard (T3)</li> </ol>	<ul style="list-style-type: none"> <li>- % ACC properties meeting SHQS</li> <li>- Units brought up to tolerable standard</li> </ul>
<p><b>1.3 Supporting vulnerable and disadvantaged people, families and groups</b></p> <p><i>Improvement project:</i> Ensure 100% of people presenting as homeless have a full financial assessment and access to all appropriate benefits by 2023.</p> <p><b>10.1 Those who are convicted are supported to engage with relevant services and reduce re-offending</b></p> <p><b>11.1 Supporting vulnerable and disadvantaged people, families and groups</b></p> <p><i>Improvement project:</i> Reduce youth homelessness by 6% by 2023.</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> <li>- Do everything in our power to end homelessness (<b>ACCPol</b>)</li> </ul>	<p>Reduce homelessness and respond appropriately to those who do become homeless by commissioning in 2023/24:-</p> <ol style="list-style-type: none"> <li>i. Community Hosting Project to respond to and prevent incidences of youth homelessness (T1), (T2) &amp; (T3)</li> <li>ii. Housing First to ensure support is in place for tenancy sustainment (T1), (T2) &amp; (T3)</li> <li>iii. Private Rented Sector Officer appointment to develop close links and improve housing options (T1), (T2) &amp; (T3)</li> <li>iv. Financial capability assessment and benefits check for all homeless presentations (T3)</li> <li>v. Supporting people who have settled in temporary accommodation to flip their accommodation to their permanent address (T3)</li> <li>vi. Preventing those at risk of losing their home from actually losing their home (T2)</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> <li>- % of people who go from PREVENT1 classification to homeless</li> <li>- No. of rent arrears escalations that do not result in abandonment or eviction</li> </ul>

# Mobility & Transport

LOIP Key Drivers	ACC Commitments	23/24 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>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Route-map.</b></p> <p><i>Improvement project:</i> Reduce public sector carbon emissions by at least 7% by 2023.</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><i>Improvement project:</i> Increase % of people who walk as one mode of travel by 10% by 2023.</p> <p><i>Improvement project:</i> Increase % of people who cycle as one mode of travel by 2% by 2023</p>	<p><u>Overarching</u></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>	<p>Specific commissioning intentions are covered in the rows below.</p>	<ul style="list-style-type: none"> <li>- No. of Air Quality Management Areas</li> <li>- Air Quality Levels</li> </ul>
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Route-map.</b></p>	<p><u>Public Transport</u></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>- Improving the provision of bus services across the city, through investment in new supported services, to enable bus services to be provided to areas and at times which are not economically viable (ACCPoI)</li> </ul>	<p>Reduce carbon emissions by increasing public transport. Commissioning in 2023/24:-</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, including through the Bus Partnership Fund and Aberdeen Rapid Transit (T1)</li> <li>Reduction in bus journey times and increase in reliability (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- No. &amp; length of journeys by mode</li> </ul>



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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><i>Improvement project: Increase % of people who walk as one mode of travel by 10% by 2023.</i></p> <p><i>Improvement project: Increase % of people who cycle as one mode of travel by 2% by 2023.</i></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>- Attractive walking, cycling and wheeling options for short journeys by ensuring safe networks and appropriate facilities that encourage modal shift, lessening dependence on private cars <b>(MS)</b></li> <li>- Improve cycle and active transport infrastructure, including by seeking to integrate safe, physically segregated cycle lanes in new road building projects and taking steps to ensure any proposal for resurfacing or other long-term investments consider options to improve cycle and active transport infrastructure <b>(ACCPol)</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>- Facilitate local services, with the development of a 20-minute neighbourhoods model and shop local schemes in dialogue with communities <b>(MS)</b></li> <li>- Enable flexible working practices, supported through greater digital connectivity, to reduce travel to work and travelling to meetings, when appropriate <b>(MS)</b></li> <li>- Encourage greater use of technology, with the continued rollout of fibre, high speed broadband networks, supporting home shopping, remote working, and Education <b>(MS)</b></li> <li>- Develop community hubs, to allow people to work closer to home <b>(MS)</b></li> <li>- Enable multi-operator and multi-mode journeys seamlessly, through single ticket and collated information, such as the GoABZ app. which will enable cashless, all modes ease of use for facilities such as Car Club, public transport, e-bike hire and other services <b>(MS)</b></li> <li>- Work with businesses to develop travel plans and inviting a Commuter Challenge, encouraging individual businesses to aim for net zero commutes <b>(MS)</b></li> <li>- Support people being able to remain in good health and socially active <b>(RTS)</b></li> <li>- Creating a Road Safety Fund with an annual capital budget of at least £1 million <b>(ACCPol)</b></li> <li>- Expanding mandatory 20mph speed limits in residential and other areas where this is supported by communities <b>(ACCPol)</b></li> <li>- Removing the pinchpoint on Wellington Road, allowing the installation of a southbound bus lane <b>(ACCPol)</b></li> </ul>	<p>Reduce carbon emissions and support physical and mental wellbeing by increasing active travel. Commissioning in 2023/24:-</p> <ol style="list-style-type: none"> <li>i. Progress a Mobility Strategy for the city (T1)</li> <li>ii. Progress an Active Travel Network Plan for the City (T1)</li> <li>iii. 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 (T1)</li> <li>iv. Develop safe walking routes in communities and encourage walking groups (T1)</li> <li>v. Work with the North East Bus Partnership and the Scottish Government to deliver the multi modal corridor studies associated with the Bus Partnership Fund, to ensure integrated cycling infrastructure, subject to funding (T1)</li> <li>vi. Work with Stakeholders to maximise the opportunities for active travel as part of the beach and city centre masterplans (T1)</li> <li>vii. Develop a pilot for the delivery of Net Zero using 20min neighbourhood and local place planning principles, including opportunities to increase active travel (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- No. &amp; length of journeys by Mode</li> <li>- No. of Primary Schools Level 2 Bikeability Courses delivered in</li> <li>- No. of walking groups established</li> </ul>

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Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</b></p> <p><i>Improvement project: Reduce public sector carbon emissions by at least 7% by 2023.</i></p>	<p><u>Decarbonise Vehicles and Infrastructure</u></p> <ul style="list-style-type: none"> <li>- Use of forecasts, modelling practices and a review of policies, plans and strategies to support traffic reduction, mode shift and carbon reductions. Ensuring that carbon-emitting practices are not built into projects and decisions <b>(MS)</b></li> <li>- Conventional rail and bus networks will be supplemented by an Aberdeen Rapid Transit (ART) network (as set out in the RTS), linking Park &amp; Ride sites and Demand Responsive Transport options where appropriate for travel competitive with car costs and journey times <b>(MS)</b></li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City <b>(ACCPol)</b></li> <li>- Support national initiatives to decarbonise rail, aviation, and maritime sectors <b>(MS)</b></li> <li>- Facilitate the retrofitting of the bus fleet operating in the city, through working in partnership through the North East Bus Alliance in securing funding via Transport Scotland’s Bus Emission Abatement Retrofit scheme <b>(MS)</b></li> <li>- Work with fleet operators to encourage the decarbonisation of goods vehicles, and other corporate fleets, including EcoStars accreditation for organisations leading by example <b>(MS)</b></li> <li>- Support a transition to zero-emission vehicles in the general population, through engendering a change in attitudes to car ownership (through providing Car Club and e-bike hire for example) and enabling a shift to alternative fuels, including Electric Vehicles and hydrogen options <b>(MS)</b></li> <li>- Invest at least £25 million over five years and work with partners to expand the city’s Electric Vehicle charging network <b>(ACCPol)</b></li> </ul>	<p>Reduce carbon emissions from transport by commissioning in 2023/24:-</p> <ol style="list-style-type: none"> <li>i. Fleet Replacement Programme (inc. HECTOR) (T1)</li> <li>ii. Further hydrogen and electric vehicle replacement of public transport (T1)</li> <li>iii. Undertake further work on the case for H2 powered rail (T1)</li> <li>iv. Replacement of Street Lights with Smart LED (T1)</li> <li>v. Intelligent street lighting (T1)</li> <li>vi. Work with Scottish Government through the joint procurement pilot for the North of Scotland to increase installation of electric charging capacity and use renewable energy for these (T1)</li> <li>vii. Continue to work with the North East Bus Partnership and the Scottish Government to deliver the Bus priority measures as part of the Bus Partnership Fund and explore opportunities for alternative fuel vehicles (T1)</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>

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Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
	<p><u>City Centre &amp; Harbour</u></p> <ul style="list-style-type: none"> <li>- Support implementation of the CCMP (RH)</li> <li>- Increase city centre footfall through delivery of the City Centre Masterplan (ACCPoI)</li> <li>- Refresh local transport strategy, to include city centre parking review (ACCPoI)</li> <li>- Support the Aberdeen Harbour expansion (ACCPoI)</li> <li>- Ensure effective and efficient movement of goods to the city centre and harbour (RH)</li> </ul>	<p>Reduce carbon emissions through travel to and within the city by commissioning in 2023/24:-</p> <ol style="list-style-type: none"> <li>i. Implementation of the City Centre Masterplan (CCMP) Traffic Management Plan to enable a phased period of construction across future years (T1)</li> <li>ii. Improved transport links to the Bay of Nigg (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- Mobility in City Centre</li> <li>- Status of project in 2023/24</li> </ul>
	<p><u>Network Condition &amp; Suitability</u></p> <ul style="list-style-type: none"> <li>- Make a real and continued investment in Aberdeen's roads and pavements with the objective of resurfacing and improving an average of at least 40km of roads and 40km of pavements a year from 2023/24 for at least ten years so that by 2032 at least 80% of roads and pavements are in good condition (ACCPoI)</li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence (RTS)</li> </ul>	<p>Maintain an acceptable network condition, mitigating the impact of climate change. Commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Sustainable carriageway and footpath maintenance (T2) &amp; (T3)</li> <li>ii. Flood prevention and mitigation through scheduled gully emptying (T2) &amp; (T3)</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 Economy

LOIP Key Drivers	ACC Commitments	23/24 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><i>Improvement Project:</i> Reduce public sector carbon emissions by at least 7% by 2023.</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><i>Improvement Project:</i> At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by 2023 (23BY23) and at least 26% by 2026 (26BY26).</p>	<p><u>Overarching Place Planning</u></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>- In partnership with developers and other stakeholders, embed high quality green and blue infrastructure across the city through the planning process <b>(NES)</b></li> <li>- Ensure the incorporation of high quality blue green infrastructure in our 20-minute neighbourhoods and transport networks <b>(NES)</b></li> <li>- Identify opportunities to enhance the connectivity of blue and green corridors for wildlife and active travel <b>(NES)</b></li> <li>- Ensure we have a diverse mix of greenspaces for people and wildlife evenly distributed across the city, as identified in the Local Outcome Improvement Plan and Open Space Strategy <b>(NES)</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>- Protect and enhance Aberdeen’s Green Belt, green spaces and open spaces so they can be enjoyed for purposes of leisure, sport and environmental wellbeing, and investigate the creation of new pocket parks <b>(ACCPol)</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> <li>- Increase use of permeable surfaces, Sustainable Urban Drainage Systems, and swales in our built environment, green roofs, green walls, rain gardens <b>(NES)</b></li> <li>- Collaborate with partners such as North East Scotland Biological Records Centre to improve the quality and accessibility of local nature information data to inform decision making <b>(NES)</b></li> </ul>	<p>Commissioning intentions for place planning in 2023/24 are included within other themes e.g. Mobility &amp; Transportation; Housing; Economy, Energy Supply.</p>	<p>- Place standard mean scores</p>

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<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Routemap</b></p> <p><i>Improvement Project:</i> Reduce public sector carbon emissions by at least 7% by 2023</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><i>Improvement Project:</i> At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by 2023 (23BY23) and at least 26% by 2026 (26BY26).</p>	<p><u>Green Spaces / Land Managed for Nature</u></p> <ul style="list-style-type: none"> <li>- Increase the diversity, quality and use of 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>- Explore opportunities to map areas suitable for installation and retrofit of blue green infrastructure <b>(NES)</b></li> <li>- Explore sites to create naturalised grasslands and wildflower meadows across multiple land ownerships <b>(NES)</b></li> <li>- Reduce intensive grass cutting on land across the city <b>(NES)</b></li> <li>- Expand the city's tree and woodland cover from 16% to 21% by 2032 with a diversity of species and styles of planting that are more resilient to climate change and disease <b>(NES)</b></li> <li>- Sustainably manage the city's existing tree and woodland cover to ensure we have the right trees in the right place for the right purpose <b>(NES)</b></li> <li>- Invest in Aberdeen's green future by maintaining and planting street trees and ensuring the right trees are planted in the right places <b>(ACCPol)</b></li> <li>- Promote and improve woodland in our city and in particular launch a "A Million Trees for Aberdeen" programme to plant, with partners, a further one million trees in Aberdeen by 2032 at minimal cost to the Council <b>(ACCPol)</b></li> <li>- Invest in the enhancement and improvement of blue/green spaces and biodiversity moving from traditional financial focus to nature and net zero being at the forefront of all investment and financial decisions <b>(NES)</b></li> <li>- Support local food growing, including orchards, to encourage a healthy relationship to local food which is accessible to all, and which is both good for people and the planet <b>(NES)</b></li> </ul>	<p>Increase the amount of land managed for nature and increase access to and quality of green spaces by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Improving the provision of open space and delivering appropriate access to open space (T1)</li> <li>ii. Blue / green infrastructure. Sustainable Growth Agreement; install and retrofit on council owned land (T1)</li> <li>iii. Public land to be managed for nature / increase areas of naturalised grassland and wildflower meadow – Council land (e.g Denburn) (T1)</li> <li>iv. Identify suitable land and expand tree planting on council land, taking account of "Wee Forests" (T1)</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>

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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><i>Improvement Project:</i> Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to resilience plans in place across all areas of Aberdeen by 2026</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><i>Improvement Project:</i> At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by 2023 (23BY23) and at least 26% by 2026 (26BY26).</p> <p><b>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation</b></p>	<p><u>Community Involvement and Ownership</u></p> <ul style="list-style-type: none"> <li>- Increase the diversity, quality and use of Aberdeen's green spaces by facilitating community participation in them to restore nature and increase people's satisfaction, health, and wellbeing (LOIP)</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 (LOIP)</li> <li>- Increase community food growing in schools, communities and workplaces by 12 by 2023 (LOIP)</li> <li>- Work with communities, review the management of council-managed open spaces to create more sustainable and safer green areas and open spaces and develop Community Environmental Improvement Fund, for communities to access, to implement their own small-scale local environmental improvements (ACCPol)</li> </ul>	<p>Increase community involvement and ownership in the management and protection of the natural environment by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Engagement, education and behavioural change (T1) &amp; (T2)</li> <li>ii. Community participation / community run spaces (T1)</li> <li>iii. Support for community use of outdoors and community growing learning programme (T1)</li> <li>iv. Gardening club and learning element via schools supporting the development of whole school / community reading culture linked with topics (T1)</li> <li>v. Increased opportunities for people to increase their contribution (volunteering) to communities (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- No. of community run green spaces (includes food growing)</li> <li>- Satisfaction with local green space</li> <li>- No. of additional volunteers</li> <li>- City voice engagement</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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><i>Improvement Project: Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to resilience plans in place across all areas of Aberdeen by 2026.</i></p>	<p><u>Climate and 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>- Continue to reduce the carbon footprint of the council's building estate and vehicle fleet and adopt an "environment first" approach to all new Council building projects, seeking to maximise the energy efficiency of, and minimise the carbon footprint of, new buildings and investigate the feasibility of generating energy by installing ground source heat pumps in Council owned open spaces <b>(ACCPol)</b></li> <li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li> <li>- Recognise the threat climate change already poses to our city by investing in flood and erosion prevention measures in Lower Deeside and along the beach <b>(ACCPol)</b></li> </ul>	<p>Protect the City's natural environment by commissioning in 2023/24:</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 (T1) &amp; (T2)</li> <li>ii. Enhanced monitoring and reporting of flooding risk through Internet of Things (IoT) technology (T1) &amp; (T2)</li> <li>iii. Enhancement of green infrastructure (T1)</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	23/24 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			
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Route-map.</b></p> <p><i>Improvement Project: Reduce the generation of waste in Aberdeen by 8% by 2023.</i></p>	<p><u>Prevention of Waste</u></p> <ul style="list-style-type: none"> <li>- Designing out waste, looking at the life cycle impacts of products, including end of life and seeking to maximise the durability of products, identifying ways valuable materials can be reused and shared <b>(CES)</b></li> <li>- Promote and support new thinking about the use of goods and services leading to new business models <b>(CES)</b></li> <li>- Map out, raise awareness and support growth of infrastructure and services for city reuse. Building business and community capability in repair <b>(CES)</b></li> <li>- Maximise use of underutilised buildings and spaces in Aberdeen to support the circular economy; while at the same time wider city regeneration <b>(CES)</b></li> <li>- Encourage avoidance of waste in the first instance i.e. reduction in single use items; reduction in food waste in the hospitality and food service sector; reduction in food waste reduction with households / consumers; reduction in waste from construction sector <b>(CES)</b></li> <li>- Support efforts to move towards a circular economy with the establishment of repair hubs, helping people to access the tools that allow them to repair or upcycle <b>(ACCPol)</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>	<p>Minimise the levels of waste created by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Support for the circular economy through awareness raising programmes; recycling activities; upcycling / recycling <b>(T1)</b></li> <li>ii. Waste reduction and product lifespan through ACC procurements <b>(T1)</b></li> </ol>	<p>- Household Waste Generated</p>



LOIP Key Drivers	ACC Commitments	23/24 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>			
<p><b>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Route-map.</b></p> <p><i>Improvement Project: Reduce the generation of waste in Aberdeen by 8% by 2023.</i></p>	<p><u>Waste Collection and Disposal</u></p> <ul style="list-style-type: none"> <li>- Review current recycling and waste minimisation policies and practices within Council establishments and for flatted accommodation with the objective of reducing waste, increasing recycling levels and improve efficiency of the Council collections <b>(ACCPol)</b></li> <li>- Maximum levels of waste materials are diverted from landfill <b>(RM)</b></li> <li>- Repeal the Garden Tax charge for collecting residents' garden waste from brown wheelie bins <b>(ACCPol)</b></li> <li>- Maximum products sold can be recycled <b>(RM)</b></li> <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> <li>- Deliver Energy From Waste Plant <b>(SIP)</b></li> </ul>	<p>Reduce carbon emissions from waste by commissioning in 2022/23:</p> <ol style="list-style-type: none"> <li>i. completion of the construction of the new Energy from Waste facility at East Tullos. In addition to managing the north east's waste it will also provide heat to supply a new phased delivery heat network in Torry (T1)</li> <li>ii. actions to promote and increase recycling including delivery of projects from the Council's Climate Change Programme (T1) &amp; (T2)</li> <li>iii. preparations to maximise opportunities presented by the Scottish Government Recycling Improvement Fund (T1)</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>

# Energy Supply

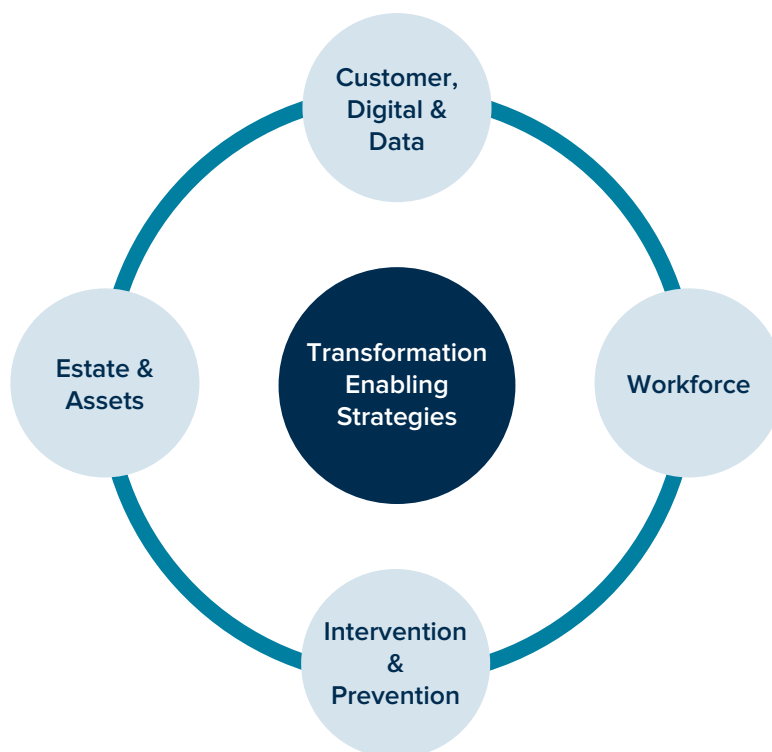
LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
<b>No-one will suffer due to poverty</b>			
<b>Address climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate</b>			
<b>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</b>	<u>Energy Supply</u> <ul style="list-style-type: none"> <li>- Develop decentralised energy master plans to cover area-specific opportunities including existing and new projects <b>(ESS)</b></li> <li>- Work with generators and utilities to develop decentralised generation/consumption projects <b>(ESS)</b></li> <li>- Identify and promote opportunities for community ownership / participation <b>(ESS)</b></li> <li>- Deliver Aberdeen Hydrogen Hub (AHH) production and distribution infrastructure <b>(ESS)</b></li> <li>- Develop integrated training and accreditation offer (AHH) <b>(ESS)</b></li> <li>- Develop integrated supply chain development programme (AHH) <b>(ESS)</b></li> <li>- Marketing campaign to promote Aberdeen as a global centre of excellence in hydrogen (AHH and partners) <b>(ESS)</b></li> <li>- Undertake an assessment of micro renewable deployment opportunities at commercial, residential, and industrial and public sector sites <b>(ESS)</b></li> <li>- Produce integrated training and accreditation offer to be marketed globally (AHH and partners) <b>(ESS)</b></li> <li>- Create an energy transition skills hub <b>(ESS)</b></li> <li>- Support local carbon capture, and utilization and storage projects – Acorn, Aberdeen Vision <b>(ESS)</b></li> <li>- Offshore Wind and Floating Offshore Wind Centres of Excellence <b>(ESS)</b></li> <li>- Support transfer of skills from oil and gas and supply chain development programmes <b>(ESS)</b></li> <li>- Secure maximum local content in Scotwind 1 and 2 <b>(ESS)</b></li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City <b>(ACCPol)</b></li> <li>- Investigate the feasibility of generating energy by installing ground source heat pumps in Council owned open spaces <b>(ACCPol)</b></li> </ul>	Support growth and development of decarbonised energy supplies by commissioning in 2023/24: <ol style="list-style-type: none"> <li>i. Support the delivery of bp Aberdeen H2 Power Ltd, the joint venture company owned by the Council and bp. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development programme (T1)</li> <li>ii. A hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets (T1)</li> <li>iii. Complete construction of Torry Heat Network Phase 1 and commence Phase 2 (T1)</li> <li>iv. Work with partners and investors to ensure Aberdeen and Aberdeenshire supply chain benefit from ScotWind licensing rounds (T1)</li> <li>v. Support for Green Growth Accelerator Projects (T1)</li> <li>vi. 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 (T1)</li> <li>vii. Collaborate with partners to explore opportunities for demonstrator projects for carbon capture (T1)</li> <li>viii. Pursue grant funding for communal ground source heat pump for new housing at Kaimhill (T1)</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>- No. 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	23/24 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			
<p><b>1.1 Mitigating the causes of immediate and acute poverty</b></p> <p><i>Improvement Project: Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023.</i></p> <p><i>Improvement Project: Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</i></p>	<p><u>Fuel Poverty &amp; Energy Usage</u></p> <ul style="list-style-type: none"> <li>- Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net-zero city by no later than 2037, and earlier if that is possible <b>(ACCPol)</b></li> <li>- Extend Aberdeen’s district heating network to offer affordable warmth to many more homes and help alleviate fuel poverty <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 2023/24:</p> <ol style="list-style-type: none"> <li>i. Complete construction of Torry Heat Network Phase 1 and commence Phase 2 (T1)</li> </ol> <p>(Taking account of Heat Networks (Scotland) Act 2021)</p> <ol style="list-style-type: none"> <li>ii. Support for people to reduce energy use, including the development of the Local Heat and Energy Efficiency Strategy, which recognises fuel poverty as a key criteria (T1) &amp; (T2)</li> <li>iii. Reduce ACC Energy use including Marischal College lighting upgrade (T1)</li> <li>iv. Work with partners to target assistance to mitigate fuel poverty, including evaluation and future support for “heat prescribing” (T2) &amp; (T3)</li> </ol> <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>

## Section iv)

### Supporting delivery through enabling services

The Council has a suite of enabling strategies, as well as externally accredited governance arrangements, which support the implementation of TOM 1.2. Together, these will support delivery of the commitments and statutory requirements set out above



### CUSTOMER, DIGITAL AND DATA

Implementation of this Delivery Plan relies on the effective use of data and digital technologies to connect people; to understand and meet their needs; to build on the strengths of individuals and communities; and support their independence and resilience. Current and future data and digital technologies, including the Internet of Things, robotic process automation, artificial intelligence and machine learning provide an unprecedented opportunity to create a richer personalised digital experience for citizens and communities; to transform how services are designed; to broaden and deepen citizen and community engagement; and to improve outcomes with proactive and preventative decision making.

Our operating model puts citizens at the heart of everything we do and is underpinned by the principles of promoting self-help, proactively anticipating needs and managing demands through meaningful engagement, better use and transparency of data and by harnessing digital solutions. The Customer, Digital and Data Strategy aligns the delivery of this vision with our 'We CARE' charter, under the 4 key responsibilities:

**Connected**

**Accessible**

**Responsive**

**Empowered**

Digital and data have been, and remain, fundamental in both leading and enabling the continuing transformation of the organisation. We will develop and provision the foundational technologies, infrastructures, systems and skills that will enable and underpin service designs and transformations, taking full advantage of opportunities presented through the rapid acceleration of digital technology, the availability and management of data and how this can support both planning and transactional services for our citizens and service users.

<b>Customer, Digital and Data Priorities 2023/24</b>	
<b>1.</b>	Develop Citizen; Education; Tenant; and Business Customer Portals with self-serve on-line services
<b>2.</b>	Integrate access across Council & partners
<b>3.</b>	Deploy 'Assisted Digital' Customer Delivery Model
<b>4.</b>	Develop customer service, digital & data skills
<b>5.</b>	Enhance citizen feedback and community engagement and deploy an on-line Community Platform
<b>6.</b>	Enable automated efficient processes to improve responsiveness
<b>7.</b>	Extend deployment of robotic process automation, AI & Machine Learning
<b>8.</b>	Deploy a modern data platform, embed consistent data standards, appropriate data quality and information

## **WORKFORCE**

The Council's Workforce strategy is supporting the continued transformation of the culture of the organisation to align with the ethos of the 21st Century Public Servant.

Achieving our cultural ambitions needs to be done whilst managing an approach to reducing resources. To achieve this, we will need to direct our limited resources to those areas which will have the greatest long term impact for our citizens and on shifting the demand on our services through early intervention and prevention and utilising digital technologies. The nature of our work will therefore need to continue to shift, and our workforce of the future will be shaped around this.

Our Guiding Principles provide a framework for all of our activity to achieve this.

- Purpose - We care about our purpose, our city and our people
- Pride - We take pride in what we do and work to make things better
- One Team - One team, one council, one city
- Trust - We trust each other and take responsibility
- Value - We value each other and recognise a job well done

We will continue to modernise our structures and our processes, thus creating an environment in which employees are clear on what is expected of them and how this connects to our purpose, are empowered to deliver what is needed for our citizens and have the skills and confidence to do so effectively with colleagues. This is achieved by increasing accountability and empowerment and improving management and leadership capability and is supported by modern and progressive employment policies that focus on employee wellbeing. We will continue to strive for adult to adult relationships between employer and employees and to support employees to be their whole selves at work.

<b>Workforce Priorities 2023/24</b>	
1.	Redesign services against organisational design principles creating flatter structures
2.	Focus on talent pipelines, internal career progression and development
3.	Use job families and worker styles to provide a framework for our varied workforce
4.	Communications, employee networks and engagement focussing on staff ownership, input and ideas
5.	Build on our approaches to hybrid and flexible working through effective use of digital, guidance and workspaces
6.	People Change toolkits and management development focussed on leading and managing change well
7.	Workforce plans in place that focus on talent pipelines and our LOIP and equality outcomes
8.	People management and leadership development that focusses on developing a coaching culture
9.	Mental health and wellbeing support for staff including family friendly support
10.	Equality, Diversity and Inclusion action plan to meet our employer equality outcomes

## **INTERVENTION & PREVENTION**

Prevention and early intervention will become a core feature of organisational planning and design, providing the foundation for the commissioning cycle and budget planning. Recent analysis has identified several core themes to focus on when implementing intervention and prevention strategies. These include a focus on external demand from service users on the Council; internal demand created by service areas and dealt with by other service areas, and demand created by external agencies. This approach therefore builds on the established demand analysis framework.

Of fundamental importance to this strategy is the lack of any previously agreed definition of prevention, early intervention or harm. Without these, it has been impossible to fully classify services provided as preventative, aggregate the resources allocated to preventing harm occurring, or those required when intervening once harm is identified. This has limited our institutional understanding of the totality of risk around harm and its escalation, or of risks faced when trying to prevent harm or intervene early once harm is identified; and a fully coherent range of outcomes sought when commissioning services to prevent harm or intervene early.

To achieve this deliberate shift, it is necessary to have a set of agreed definitions, for ‘prevention’; ‘early intervention’ and ‘harm’. There is an important distinction to be drawn between human harm and demand on resources, and how both can be prevented. Three tiers of commissioning have been identified - Prevention, Early Intervention and Response.

The definition of ‘Prevention’ used is:

- Taking action to prevent the occurrence of harm through universal measures.

The definition of ‘Early Intervention’ used is:

- Interventions that ward off the initial onset of harm and create empowered resilient communities and staff (human demand)
- Intervening before further harm takes place in a way that avoids the later costs in both human and financial terms of handling the consequences of that harm (resource demand)

The definition of ‘Harm’ used is:

- A negative impact on humans, the institution or resources available.

Analysis of budgets across these three Tiers has been completed, allowing more nuanced understanding of the relative General Fund and Capital commissioning spend across the organisation, and of risks evident across the Council and the interdependencies of those risks across the tiered model allowing the identification of mitigations to de-escalate those risks.

Tactics will include reviewing the commissioning pipeline; using levers such as policy and legislation; community empowerment; revised governance arrangements, and workforce development, ensuring prevention is understood and built into role profiles. Key strategic outcomes include demand elimination; Community empowerment and independence; Improved prediction and agile response; Stronger citizen voice in decision making; Strategic resource allocation; Reduced operating cost – all leading to a more resilient organisation.

The analysis undertaken demonstrates the % spend in each cluster across these three Tiers, and the trend over the last three financial years. As demand is also understood against each of these service areas we have a more nuanced perspective on how commissioning does and can treat demand. Service areas have been identified where there is a desire to decrease the % of spend in Specialist commissioning, as this generally deals with failure demand and is more expensive.

The net expenditure of the General Fund budget agreed for the year 2023/24 is greater than £500million. It is imperative that the elimination and reduction of demand across the organisation is a core aspect of commissioning. The commissioning intentions and service standards, linked to the Local Outcome Improvement Plan, show the organisational objectives within this context and our focus on economy, adults and children and young people.

Policy levers identified in implementing the prevention and early intervention approach include:

- Bairns' Hoose
- Child Poverty Action Plan
- Climate emergency
- Community Justice Outcome Performance Improvement Framework
- Council House building programme
- Covid recovery strategy
- Digital connectivity
- Drug Related Deaths Taskforce
- Free school meals
- Justice vision
- National Care Service
- Partnership statement
- Programme for Government
- The Promise
- Regional Economic Strategy
- Social Renewal Advisory Board
- UNCRC

Key areas identified for focus include:

- **Commercial and Procurement** – elevated but reducing spend in specialist response commissioning
- **Corporate Landlord** – reducing spend in prevention and increased spend in response commissioning
- **Customer experience** – the impact of internal demand on specialist response commissioning
- **Digital and Technology** – increasing spend in specialist response commissioning
- **Early Intervention and Prevention** – elevated but reducing spend in specialist response commissioning
- **Governance** – the impact of internal demand on specialist response commissioning
- **Integrated Children’s Services** – elevated spend in specialist response
- **Operations and Protective Services** – increasing spend in early intervention commissioning
- **People and Organisational Development** – increased spend in early intervention spend

<b>Intervention and Prevention Priorities 2023/24</b>	
1.	Forensic identification and examination of internal and external demand
2.	A clearly articulated analysis of demand using the tiered model
3.	Focused workforce development to support cultural change
4.	Reviewing governance models
5.	Development of roles focused on prevention and early intervention
6.	Effective engagement with communities and customers
7.	Agreement of definitions for prevention, early intervention and harm
8.	Forensic demand analysis and risk profiling

## **ESTATES AND ASSETS**

The Estates and Assets strategy supports best use of the asset base to efficiently deliver services and support wider transformation aims. Assets make a significant financial contribution to Council revenue, but also carry significant holding and maintenance costs along with compliance and income risks. Our backlog maintenance costs will continue to increase, and substantial investment is required to meet climate change and net zero aspirations.

Through the implementation of an updated Estate and Asset Strategy, we will continue to optimise the use of our assets, including a review of assets with communities, to maximise utilisation with a reduced, more affordable footprint. By its nature, the estate should react to organisation of the future by supporting the work we do, how we do it and the physical spaces used to deliver it. Working across all services and transformational workstreams we aim to have the right assets, at the right time and in the right place to deliver for our citizens, staff and partners.

The Estates and Asset Strategy will include a School Estates Plan, and a review of Housing, Operational and Commercial properties. We will clarify and implement key roles and responsibilities in maintenance and management of our buildings, and develop standard practices and guidance on premises, all ensuring sustainability and carbon reduction is at the heart of decision-making. We will move to implement a community campus model in partnership with other public and voluntary bodies.

As part of this strategy, and in conjunction with the transformation programme, initial work will also review Council depot and office provision and linking this with the Multi-Agency transformation activity, looking for



opportunities to share with partners and make the estate fit for purpose, including its connectivity and digital delivery aspirations.

Estates and Assets Priorities 2023/24	
1.	Learning estates plan
2.	Review of commercial estate
3.	Housing asset review
4.	Cross city energy plan to deliver net zero
5.	Reduce and rationalize property assets
6.	Further development of long-term maintenance and investment plans in all our stock
7.	Review of Depot Spaces
8.	Deliver Workplace of the future outputs

## ACC TRANSFORMATION PROGRAMME

The Transformation Programme has been developed to align with the timeline set out in the Medium-Term Financial Strategy (MTFS).

The delivery of transformational change will always be flexible depending on the changing demand and delivery of the desired benefits. Therefore, as we move through the years, projects will be delivered, the scope of them may change, and new projects will be commissioned and added to the programme.

An initial high-level programme delivery plan has been developed and is appended at the end of this paper, and more detailed plans, both delivery and benefit realisation, are in place for each project.

The Programme is structured around 8 strategic projects, which are a combination of specific business area redesign and commercial opportunities.





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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	1 <sup>st</sup> March 2023
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Prevention and Early Intervention
<b>REPORT NUMBER</b>	CUS/23/064
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Derek McGowan
<b>REPORT AUTHOR</b>	Derek McGowan
<b>TERMS OF REFERENCE</b>	24.5

### 1. PURPOSE OF REPORT

- 1.1 To advise the Council on the approach taken to embed Prevention and Early Intervention into the Commissioning cycle and shape budget decisions to positively deliver on outcomes for Aberdeen.

### 2. RECOMMENDATIONS

That the Council:-

- 2.1 Notes the development to date of the Council's approach to resource allocation in aid of supporting the deliberate shift to prevention as advocated by the Council's Target Operating Model and agrees to further develop it by instructing the following corporate wide developments;
- a) Instructing the Chief Officer – Finance in consultation with the Chief Officer - Early Intervention and Community Empowerment to develop a new financial reporting template to capture the Prevention and Early Intervention tiered resource allocation model, and to include this in the annual Budget process, with effect from the 2024/25 budget cycle, to demonstrate the proposed allocation of resources per tier;
  - b) Instructing the Chief Officer – Finance, in consultation with the Chief Officer Governance and Head of Commercial and Procurement Services to work with the Group entities and Tier 1 ALEOs to prepare a statement of tiered resource allocation across the Aberdeen City Council family group, and to include this in the annual Budget process with effect from the 2024/25 budget cycle;
  - c) Instructing the Chief Officer – People and Organisational Development in consultation with the Chief Officer – Early Intervention and Community and Empowerment and Chief Officer – Finance to develop a training programme for staff and elected members on early intervention and prevention and report on delivery progress to the Staff Governance Committee;

- d) Instruct the Chief Officer – Governance to amend the Committee reporting template to include commentary on tiered resource allocation on prevention, early intervention and response services; and
  - e) Instruct the Chief Officer – Data & Insights to work through the Aberdeen Health Determinants Research Collaborative to ensure that the Council’s approach to resource allocation and the continued shift to prevention is supported by appropriate evidence, research and evaluation.
- 2.2 As part of the next stage of the development of the resource allocation approach to underpin the shift to prevention, agrees to instruct the following on-going spend analysis using the three tier intervention framework:
- a) Instruct the Chief Officer – Strategic Place Planning to include a tiered analysis of resource requirements in the refreshed Local Housing Strategy to be presented for approval to the Communities, Housing and Public Protection Committee noting the significance of housing as one of the key determinants of population health;
  - b) Instruct the Chief Education Officer and Chief Officer Integrated Children and Family Services to undertake tiered analysis of the resource requirements to support the refreshed Integrated Children’s Services Plan (2023-2026) and present the Integrated Children’s Services Plan to the Education and Children’s committee for approval noting the significance of early years interventions in population health; and
- 2.3 Note the Approved IJB Strategic Plan (2022-2025) and request the Chief Officer of Aberdeen City Health and Social Care Partnership to include tiered analysis on annual reporting against the Health and Social Care Partnership Strategic Plan 2022-25 as part of evidencing the shift to a preventative approach rather than a medical approach to ageing well; and
- 2.4 As part of demonstrating how the Council’s expenditure is driving achievement of better outcomes through co-ordination and collaborative working:
- a) Note the commitments contained in the Council Delivery Plan COM/23/074 which are aligned to the Local Outcome Improvement Plan outcomes,
  - b) Note the assessment of the Council Delivery Plan commitments using the tiered analysis detailed in this report, and
  - c) Instruct the Director of Commissioning, as Chair of the Community Planning Partnership Management Board, to encourage Community Planning Partners to adopt this approach to tiered analysis of organisational spend to support the development of a citywide perspective on resource allocation.

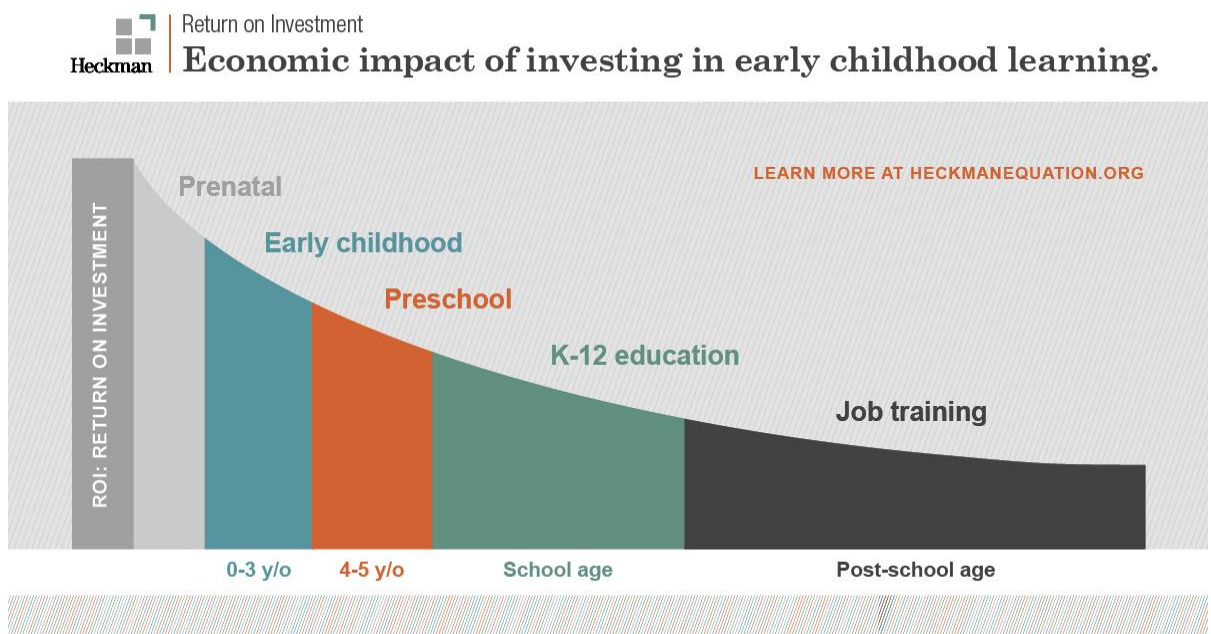
### 3. STRATEGIC CONTEXT

- 3.1 The [Commission on the Future Delivery of Public Services](#) (the Christie Commission) identified the importance of a deliberate shift to preventative services and spending based on the rising demand on public services, and the scale of reactive spending, specifically the targeting of resources at short term and immediate responses rather than long term planning to reduce demand and spend. This supports the findings of the [Marmot review](#) that identified health inequalities as a social justice issue, highlighting the links between socio-economic inequalities and poorer life outcomes. [The United Nations Convention on the Rights of the Child](#) sets out detailed rights for children, defined as being under 18 years old, and it is clear that the impending adoption of this into Scots Law will enhance the protective measures for children and young people, and lead to healthier adults over time.
- 3.2 The Christie Commission highlighted that almost half of public sector spend treated failure demand, and future projections are that around half of all future public expenditure will be on NHS services. This leaves the remainder of national public expenditure to be allocated across Police Scotland, the Scottish Fire and Rescue Service and the 32 Local Authorities amongst other agencies. In seeking to manage this fiscal environment in the years since the Christie Commission, Aberdeen City Council has developed and implemented preventative approaches and sought to reduce demand on services through increased use of data and insights.
- 3.3 Economics of prevention demonstrate that taking action to prevent harm occurring is more cost effective than treating the harm once it has occurred. The traditional focus of prevention and early intervention work has been on ages and stages of life and health related interventions, with a mix of targeted and whole population measures – both local and national. Examples include:
- Air quality
  - Child poverty
  - First 1000 days of life
  - Home safety for the young and elderly
  - Obesity
  - Road traffic measures
  - Smoking cessation
  - Substance use
  - Teenage pregnancy
- 3.4 This evidence and research base has meant that the collective focus on public health has increased, and partnership working through the Local Outcome Improvement Plan has been a priority – with excellent results so far across a range of economic, people and place based targets. Levers currently available in tackling demand and embedding a prevention and early intervention approach include legislation and policy such as:

- Bairns' Hoose
- Child Poverty (Scotland) Act 2017
- Climate emergency
- Community Justice (Scotland) Act 2016
- Council House building programme
- Covid recovery strategy
- Digital connectivity
- Drug Related Deaths Taskforce
- Free school meals
- Justice vision
- Proposed National Care Service
- Partnership statement
- Programme for Government
- The Promise
- Regional Economic Strategy
- Social Renewal Advisory Board
- United Nations Convention on the Rights of the Child (UNCRC)

## 4 PREVENTION AND EARLY INTERVENTION

- 4.1 The return on investment achievable through preventative spending is perhaps most easily demonstrated by the Heckman curve, which shows the benefits of Early Years and education spend:



- 4.2 This demonstrates that a child born and enjoying the full protections afforded by the United Nations Convention on the Rights of the Child will most likely allow the adult to flourish - but also that investment later in life does not afford the same protective factors. The conditions for healthy childhood development are well established – safe, secure and nurtured. However, the barriers to this are also well known – including domestic abuse, parental substance misuse, violence and poverty.
- 4.3 The most recent Population Needs Assessment for Aberdeen shows healthy life expectancy is up to 12 years greater in more affluent areas than in poorer ones; and that this mirrors educational attainment in those areas. Across the city this story is repeated, with the exception of alcohol and tobacco use. The poorer you are - and the poorer your environment - the poorer your life outcomes are predicted to be, and the shorter both your life expectancy and

healthy life expectancy are. People experiencing these factors are statistically more likely to suffer from diseases such as obesity, diabetes, heart disease or mental illness, will be more likely to have multiple contacts across public sector agencies, and will require greater resources from the public sector across their lifetime.

4.4 The concept of ‘cumulative neglect’ is important in this context. This encompasses:

- Physical neglect – basic needs such as food, clothing, housing, safety
- Educational neglect – where a parent doesn’t ensure that their child is educated
- Emotional neglect – where a child doesn’t receive the emotional support, nurturing and stimulation need
- Medical neglect – where a child doesn’t receive medical support to ensure healthy development

The net effect of this cumulative neglect can be seen in adults, but is first experienced by children. Obesity, diabetes, cardiovascular morbidity and neuropsychiatric diseases can be considered paediatric diseases, with significant evidence demonstrating the impact of physical, social and environmental conditions on foetal and early years development, and life outcomes including health, employability and income. The deficit in the daily life of a community is also made clear through the number of people from a community that are in prison, who lack employment, who suffer from increasing inequality, and who lack fulfilment on a personal level. Cumulative neglect is addressed in the refreshed Children’s Services Plan due to be agreed later this year.

4.5 The cost to the public sector of managing these lower health and social outcomes is vast, with some research suggesting this could be up to 10% of GDP. From a public health perspective, areas of multiple deprivation have a higher incidence of infectious and non-communicable diseases, including those caused or exacerbated by smoking, poor diet, mental health and violence – precisely the types of health challenges linked to adverse childhood experience, poverty and poor educational attainment. The Early Intervention Foundation identified the cost of intervening late in public health issues as £17billion annually (England and Wales figures 2016/17).

4.6 Looking at Return on Investment for specific interventions, evidence suggests that high returns and cost benefits can be found in public health measures such as:

- Preventing falls by the elderly
- Multisystemic therapy for juvenile offenders
- Intensive pre-school education for socioeconomically deprived families
- Road safety measures

4.7 While the case is clear for prevention and early intervention spending in public health terms, much organisational demand is still viewed independently and the consequences are not mapped across other clusters. An example of this would be the high level of internal demand placed on Customer Experience

due to complaints about services such as Waste and Cleansing or Housing. Our commissioning cycle must mature to identify how systematic prevention analysis can classify prevention activity, and then view that demand – and its reduction – at an institutional level while ensuring a link to multi-agency collaboration.

## **5 ORGANISATIONAL RESPONSE**

- 5.1 Council has previously agreed an approach to demand management through the Commissioning cycle. This sets out the framework in which we develop our annual budget, and is now firmly embedded as the vehicle for identifying the annual Council Delivery Plan, commissioning intentions and service standards. In adopting this approach we have successfully introduced a demand data dashboard that provides Chief Officers with real time insight into demand on their services. This allows peer consultation and engagement, deep dives into specific areas of demand, and identification of single or multi service transformation projects to improve delivery and reduce demand.
- 5.2 Through this we have been able to interrogate key service data and identify demand management techniques. This approach helped us deliver the Target Operating Model and savings of £125m over the period 2017-2022. Prevention and Early Intervention analysis has been a factor throughout this, with consideration of national and local policy and legislation linking with understanding of demand to help identify new service delivery models.
- 5.3 Across Council services this has helped reduce external demand in areas such as:

### **a) Street lighting**

The service has successfully responded to two aspects of demand. Firstly, the response to high numbers of street light faults and delays in fixing them. Changes made to processes, communication, contractor management, technology and staffing have helped to reduce the number of reported faults and improve our response times. Secondly, in terms of energy usage the Council is one of the leaders in adopting large-scale LED street lighting and has installed nearly 27,000 LED lights across the city. Street lighting is the biggest user of energy for most local authorities. Typically up to 75% of the energy used by high intensity discharge lamps can be saved by switching to LED streetlighting supported by a central management system, which allows lighting levels to be varied as the use of an area changes throughout the hours of darkness, as well as automatically reporting any issues.

### **b) Looked after children**

Over the past three years there has been a steady reduction in the number of looked after children in Aberdeen City circa 15%. As of 30 September 2022, there were 485 children looked after by the local authority compared to 570 as of 1 April 2020. This decrease is across all care types and mirrors a trend at a national level. As we move to support more children in the community, utilising approaches that wherever possible mitigate the need for statutory measures of care, it is anticipated that the number of looked after children will continue to fall in the years to come. Efforts to bolster the support offer to



kinship carers, developing an integrated Family Support Model, and utilisation of the Whole Family Wellbeing Fund to enhance preventative and early intervention approaches continue to be moved forward at pace.

### **c) Homelessness**

Interventions around homelessness over the last 3 years in Aberdeen have been developed in response to the Scottish Government request for all Local Authorities to develop a Rapid Rehousing Transition Plan. These 5 year plans (2019 to 2024) set out actions to reduce the amount of time that a household experiences homelessness, improve temporary accommodation and attempting to stop the cycle of homelessness re-occurring through projects such as Housing First. There has been significant success under the Rapid Rehousing Transition Plan with the homeless journey time reducing by 62 days, temporary accommodation stock reducing by 224 units and the gap between demand and supply, which causes the homeless backlog, reducing by 199 households.

- 5.4 The Council has established a series of internal governance boards to ensure a systematic approach to managing strategic outcomes, these are the Strategy Board, Performance Board, Transformation Board and Risk Board. The Strategy Board considers all internal and external factors to the Council to fully understand the current and future environment and its potential impact on the Council and the place of Aberdeen. In response to these internal and external factors, the Board ensures alignment of plans across the Council and it's group structure with the Council's strategic direction and the Local Outcome Improvement Plan, using the commissioning approach to support strategic resource allocation. This approach will help focus strategically on the three tiers of prevention identified in this report, which can be monitored and developed through the other three Boards identified.
- 5.5 The Net Zero strategy most recently exemplifies this approach, with the detail provided clearly showing the preventative and early intervention steps needed, along with the specialist response currently required to deal with climate change in the city. The IJB Strategic plan has been in place for one year and has a strong focus on prevention, including maintaining personal independence, reducing unscheduled care, intensive family support and preventing ill health. These are service areas where specialist spend is high but with great scope for achieving return on investment. The progress on developing the Integrated Children's Services Plan, which will be brought before Council later in the year for approval, and commencement of work on the new Local Housing Strategy mean we are at a crucial point in developing citywide strategies that we can undertake tiered analysis of to ensure we are able to allocate resource most effectively in the coming years, and continue to demonstrate we are operating within the legal requirements of continuous improvement and best value. The current strategy suite is included as Appendix A.
- 5.6 Following this process has enabled a richer understanding of the cross cluster *internal* demands placed on the system; and it is clear that in continuing to develop this approach more work is required to reduce and manage demand

created by failure demand on enabling services – for example Customer Experience, People and Organisation, and Finance. This will require the adoption of early intervention and prevention practices across all clusters, and greater understanding of the relationship between enabling services and operational services.

- 5.7 In identifying and projecting budgetary challenges the Council continues to face, the importance of the Christie Commission's direction to make a deliberate shift to preventative spend remains important context. In August 2022 Council agreed the adoption of Target Operating Model 1.2, to be delivered by 2027. A key aspect of this is the continuing adoption of a focus on Prevention and Early Intervention through one of four key enabling strategies. This seeks to build on the demand management approach introduced within TOM1.2, identifying key criteria to be applied across all budget areas to target where further work must be focussed, in order to alleviate pressure on budgets and ensure appropriate resource allocation.
- 5.8 In policy terms, this strategy will align with the key strategies identified to tackle both internal and external demand on the Council. This approach will further inform our commissioning cycle approach, ensuring enhanced demand analysis and elimination is a foundation of the medium term financial strategy.
- 5.9 Failure to tackle internal and external demand across all areas of the Council, may result in imbalanced and ineffective resource allocation and continuing cycles of annual response to failure demand being experienced. As stated earlier in this report, much evidence and research focuses on harm to individuals. It has been important therefore to identify set criteria for analysing the Council system as a whole. This will allow a full classification of services regarded as preventative, aggregate the resources allocated to preventing harm occurring, and resources required to intervene once harm is identified. This in turn will facilitate a more mature institutional understanding of the totality of risk around harm and its escalation, of risks faced when trying to prevent harm or intervene early once harm is identified; and present a coherent range of outcomes sought when commissioning services to prevent harm or intervene early.
- 5.10 At a city level, Community Planning Aberdeen has worked to tackle wicked issues such as poverty, environmental sustainability and employability through People, Place and Economic drivers. The Local Outcome Improvement Plan provides impetus and focus into how partners work together to tackle negative outcomes and adopt a more preventative approach. This allows the Council to tackle systemic problems and be part of sustainable solutions to infrastructure issues, resource management and household harm. The Local Outcome Improvement Plan is refreshed every two years to ensure we continue to adopt a data led approach to our improvement work in collaboration with partners. The Community Planning Partnership invites NHS Grampian's Director of Public Health to review the bi-annual refresh of the LOIP in order to confirm the emphasis on prevention within our proposed improvement activity.

- 5.11 Successful projects that improve the use of resources to improve outcomes, and cover the range of preventive, early intervention and specialist service delivery delivered through Community Planning over the last year include:
- [81% increase in unclaimed benefits](#)
  - [Accessing support on liberation from prison](#)
  - [Supporting unemployed people to start a business](#)
- 5.12 As part of this approach, there is a requirement to develop [Locality Plans](#), and these have recently been ratified by Community Planning Aberdeen Board. These help ensure a local focus by involving communities in identifying the outcomes and delivery where appropriate. The recent approval of a Community Empowerment Strategy and Outcome Improvement Group through Community Planning strengthens the multi-agency commitment to inclusion and lived experience in planning services.
- 5.13 This forensic assessment of demand across the Council, and developing approach in collaborative work, will result in a consistent approach to tackling demand and allocating resource across multiple service areas.

## 6 IMPLEMENTATION

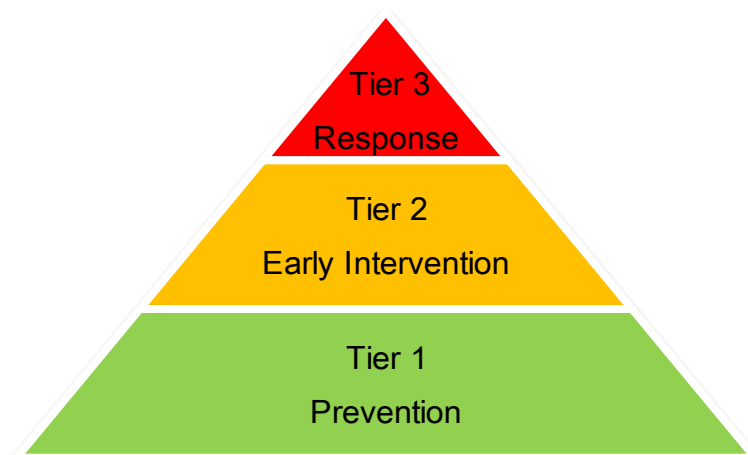
- 6.1 [Target Operating Model 1.2](#) was approved in August 2022, with a clear alignment with the Medium term Financial Strategy and four key enabling strategies:
- Customer, Digital and Data
  - Estates and Assets
  - Intervention and Prevention
  - Workforce
- 6.2 Target Operating Model 1.2 will support deeper and broader service redesign, with digital enablement, that will be required to contribute to the savings required for the next 5 years from 2023/24 to 2027/28 as set out in the Medium-Term Financial Strategy. The objectives are to:
1. Support the Council to address the 5-year funding gap of £134m as outlined in the Medium Term Financial Strategy.
  2. Continue to exploit digital technologies within the Council's Digital Transformation agenda to enable services to adopt technology for various activities and processes, thus enabling the Council to fully leverage technologies to accelerate their processes.
  3. Develop an organisational workforce that is flexible ensuring all staff have the necessary skills to work effectively within the Council's operating model.
- 6.3 With regard to prevention and early intervention strategy, our intention is to make tiered analysis of resource allocation an integral part of our budget cycle. Therefore it is recommended that the Council receives a report on prevention and early intervention as part of the budget options report each

year. This will help assure Council that the deliberate shift intended is being achieved.

- 6.4 To undertake the tiered analysis and achieve this deliberate shift, it is necessary to have a set of agreed definitions, for ‘prevention’; ‘early intervention’ and ‘harm’; and with an important distinction to be drawn between human harm and resource demand:

Category	Definition	Origin of demand
Prevention	Taking action to prevent the occurrence of harm through universal measures	Human and Resource
Early Intervention	Interventions that ward off the initial onset of harm and create empowered resilient communities and staff	Human demand
Early Intervention	Intervening before further harm takes place in a way that avoids the later costs in both human and financial terms of handling the consequences of that harm	Resource demand
Harm	A negative impact on humans, the institution or resources available	Human and Resource

- 6.5 The first step in responding to these identified factors is the adoption of a systematic evaluation of demand, resource allocation and risk. A tiered approach to identifying demand across each cluster is being embedded, following the model of tiered intervention illustrated below. Adopting this human harm based assessment criteria and applying it to general resource management allows the Council to build on an effective model, allowing a greater understanding of spend in categories of Primary, Early and Specialist Intervention across the organisation.



6.6 The tiered model has been applied to all clusters to identify demand and spend using 22/23 data as a baseline, with three year trend analysis behind that. It is vital that organisational risk is understood and managed, and embedding the prevention and early intervention approach to commissioning means that risks that are currently understood and mitigated may change or be removed; and new risks may emerge. We will have a much deeper understanding of the interdependencies of risks across the tiered model, which will support the identification of mitigations to de-escalate risks safely. Identifying the risk factors per Service and the aggregation of a risk register per tier with mitigations will be crucial in creating a prioritisation list of transformation and demand elimination projects. The Council Delivery Plan COM/23/074 contains an assessment of commitments using the three tier model explained at section 6.5.

6.7 Three key themes emerge when attempting to fully articulate the demand being experienced within the Council, its origin, and the interdependencies in the system:

- External demand on external facing services
- Internal demand created by external services
- External and internal demand created by partner agencies

6.8 Through a citywide lens, assessment of the 75 projects in the current Local Outcome Improvement Plan shows that they are spread across the three tiers as follows:

Prevention	Early Intervention	Response
27	18	30

6.9 It is recognised that specialist services normally deal in failure demand associated with significant human harm, and therefore are more expensive either specifically in the case of dedicated staff dealing with a specific issue; or generally where a number of staff have to deal with repeated lower level issues. Many of these specialist services are commissioned externally. It is possible therefore that external commissioning will reduce, and therefore an important aspect of this work will be to examine the role of commissioned services with an enhanced role for the Demand Management Control Board in looking at the Council’s contract register across all services. This will help identify how the anticipated demand could be avoided thereby managing or even negating the need for the spend.

6.10 A significant development in this sphere is the Aberdeen Health Determinants Research Collaborative (AHDRC). This initiative, funded initially for 5 years by the National Institute for Healthcare Research, has the aim of supporting Aberdeen City Council to develop a research-led approach to help improve the health and well-being for Aberdeen’s communities. We will do this by working together with our partners including the University of Aberdeen, Robert Gordon University, NHS-Grampian, Public Health Scotland, The James Hutton Institute and our community partners and members of the public. We are collaborating on a number of key workstreams including:

- Commissioning and generating research
- Curating and translating research evidence to help inform decision making which supports people to be healthy post pandemic and through the challenges of the cost of living
- Creating a supportive and sustainable research and data environment
- Enabling the spread of a research culture and skills
- Engaging with the people of Aberdeen to ensure they're always at the heart of research and decision making.

6.11 Through this collaboration we will identify the priorities which are most important to the people of Aberdeen, with the aim of reducing current and preventing future health inequalities. These might include food insecurity, fuel poverty, transport, education, housing or any of the other council responsibilities which can impact on people's health, and the Aberdeen Health Determinants Research Collaborative will therefore have a crucial role in ensuring that this is underpinned by the use of research and evidence, focussing particularly on improving the city's health and reducing inequalities. As such, this research is of great relevance to the prevention strategy discussed in this report.

## **PROGRESS SO FAR**

6.12 Having completed the initial tiered analysis mentioned in 6.3, a first look at organisational spend within each Tier of the model is available, showing how this proportion of spend in each cluster has changed over a three year period.

6.13 This trend analysis has identified clusters where Prevention and Early Intervention spending needs more focussed attention, as shown in Appendix B. These are:

- Commercial and Procurement – elevated spend in specialist response commissioning
- Corporate Landlord – reducing spend in prevention and increased spend in response commissioning
- Customer Experience – the impact of internal demand on specialist response commissioning
- Digital and Technology – increasing spend in specialist response commissioning
- Early Intervention and Prevention – elevated spend in specialist response commissioning
- Governance – the impact of internal demand on specialist response commissioning
- Integrated Children's Services – elevated spend in specialist response
- Operations and Protective Services – increasing spend in early intervention commissioning
- People and Organisational Development – increased spend in early intervention

6.14 It is important to stress that a high spend in one Tier of the model may not be unexpected or be viewed as a problem, for example it would be expected that majority of spend in Education would be in Prevention, and the majority of spend in Children's Social Work in Specialist services. An important element

therefore is reaching an enhanced understanding of what should be expected in each cluster, and the interplay of demand across the organisation as a whole, including partners within the ACC group structure.

## **7 NEXT STEPS**

7.1 To help manage the embedding of this approach into the commissioning cycle, a series of problem statements have been identified. These problem statements identify gaps in our organisational knowledge and understanding of how we continue to make an enhanced shift towards the prevention approach. There are key issues identified including risk escalation and de-escalation, entry points to the system and referral routes to and from different tiers for human demand, and classification of cross cluster internal demand from external failure. A programme plan to ensure consistency of delivery has been developed, with key strands led by identified Chief Officers. This is led by the Chief Officer – Early Intervention and Community Empowerment and reports to the Transformation Board. Key workstreams are:

- Commissioning – Chief Officer, Procurement and Commercial Services
- Community Engagement – Chief Officer, Customer Experience
- Data and Insights – Chief Officer, Data and Insights
- Financial modelling – Chief Officer, Finance
- Prevention and Early Intervention implementation – Chief Officer, Early Intervention and Community Empowerment
- Risk management – Chief Officer, Governance
- Workforce – Chief Officer, People and Organisational Development

7.2 Work will continue on the steps required to embed the prevention and early intervention strategy, linked to the medium term financial strategy. On this basis, it is recommended that progress on embedding this approach be reported to the Council as part of the annual budget process.

## **8 FINANCIAL IMPLICATIONS**

8.1 There are no direct, immediate cost implications arising from this report. It is important in this context to stress the correlation between demand, prevention and early intervention and reducing organisational costs. Embedding this approach into the Commissioning cycle will mean that resources can be allocated and that operating costs will reduce, helping the Council to deliver a balanced budget corresponding with the medium term financial strategy.

## **9 LEGAL IMPLICATIONS**

9.1 There are no direct legal implications arising from the recommendations of this report. However, as the report indicates, risk management and external commissioning are core aspects of the prevention and early intervention approach. The legal implications of commissioning and any other legal implications will be considered at the appropriate point in time.

## 10 ENVIRONMENTAL IMPLICATIONS

10.1 There are no direct environmental implications arising from the recommendations of this report.

## 11 RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	There is a risk that the Council fails to deliver on strategic requirements, for financial reasons or through not being able to respond to emerging policy and legislative levers.	Internal governance is already in place, and the adoption of the prevention and early intervention will include alignment with existing and emerging strategic requirements locally and nationally.	L	Yes
<b>Compliance</b>	There is a risk that as the prevention and early intervention approach is embedded, the Council fails to comply with contractual or legislative requirements.	The adoption of a programme approach to managing and implementing the strategy, led by Chief Officers, mitigates this risk.	L	Yes
<b>Operational</b>	There is a risk of operational failure as the prevention and early intervention is embedded, due to organisational and structural transformation requirements being identified.	Any significant changes to how the Council operates will be managed through appropriate internal governance routes as they occur.	L	Yes



<b>Financial</b>	There is a risk that the Council is unable to deliver a balanced budget in the medium term.	The adoption of the Prevention and Early Intervention strategy to complement the demand management strategy will help mitigate this risk.	L	Yes
<b>Reputational</b>	There is a risk that failing to move strategic resource allocation to a model based fully on demand, and potential resulting harm being experienced by individuals and the organisation, will leave the Council open to reputational damage.	The Council has existing internal governance routes including Performance, Risk, Strategy and Transformation boards.	L	Yes

## 12 OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	The recommendations in this report align with the Partnership agreement with regard to the mitigation of poverty and inequality, and advancement of opportunity and healthy lives.
<b><u>Aberdeen City Local Outcome Improvement Plan</u></b>	
Local Outcome Improvement Plan	The proposals in this paper impact on the four pillars of the Local Outcome Improvement Plan:  Economy  People (Children and Young People)  People (Adults)  Place

<b>Regional and City Strategies</b>	Children's Services Plan Regional Economic Strategy Regional Skills Strategy Local Housing Strategy Customer, Digital and Data Strategy Asset Management Strategy
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### 13 IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Stage 1 IIA to be completed.
<b>Data Protection Impact Assessment</b>	Not required

### 14 BACKGROUND PAPERS

None.

### 15 APPENDICES

Appendix A – Current strategies

Appendix B – Trend analysis of Prevention and Early Intervention spend

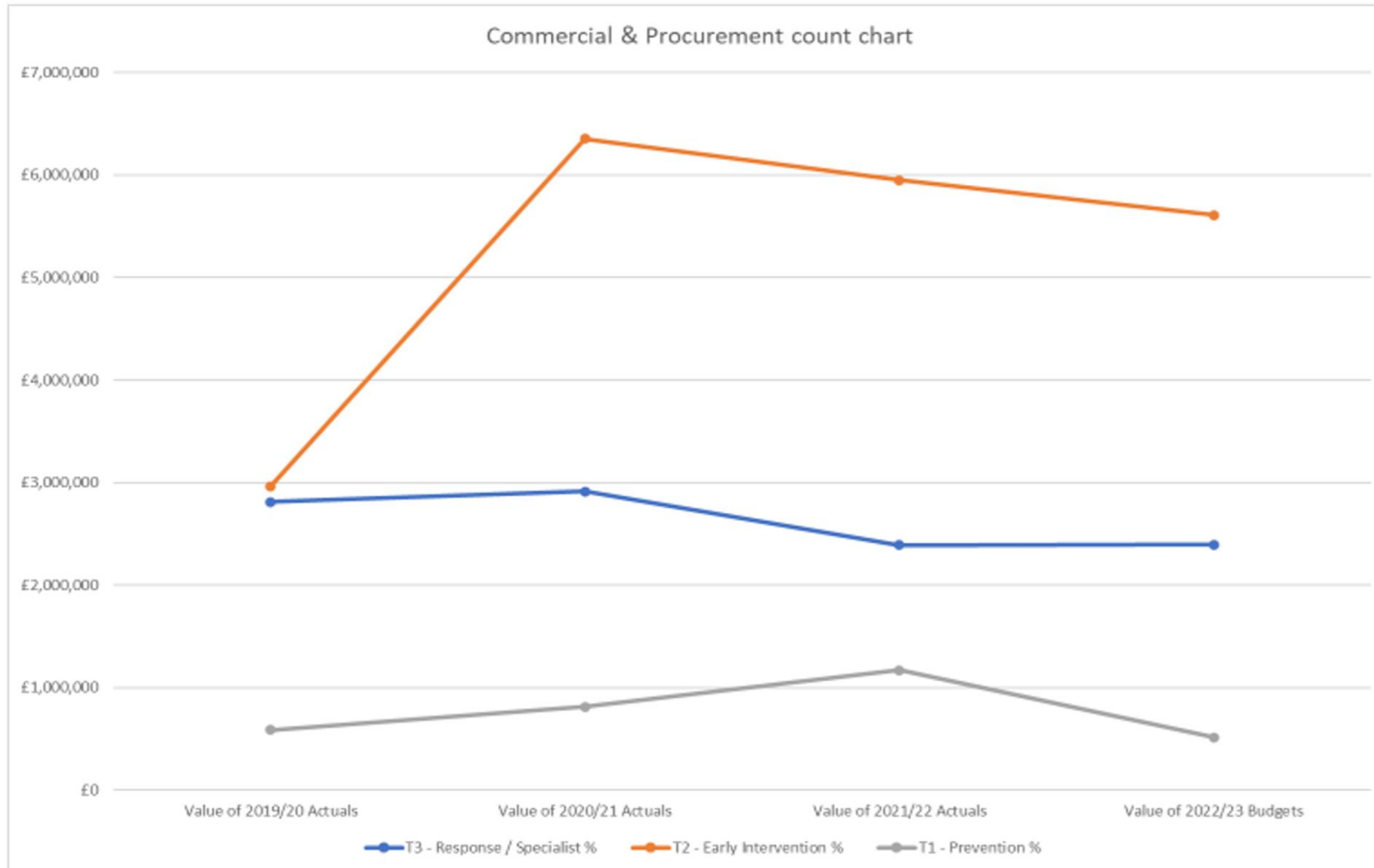
### 16 REPORT AUTHOR CONTACT DETAILS

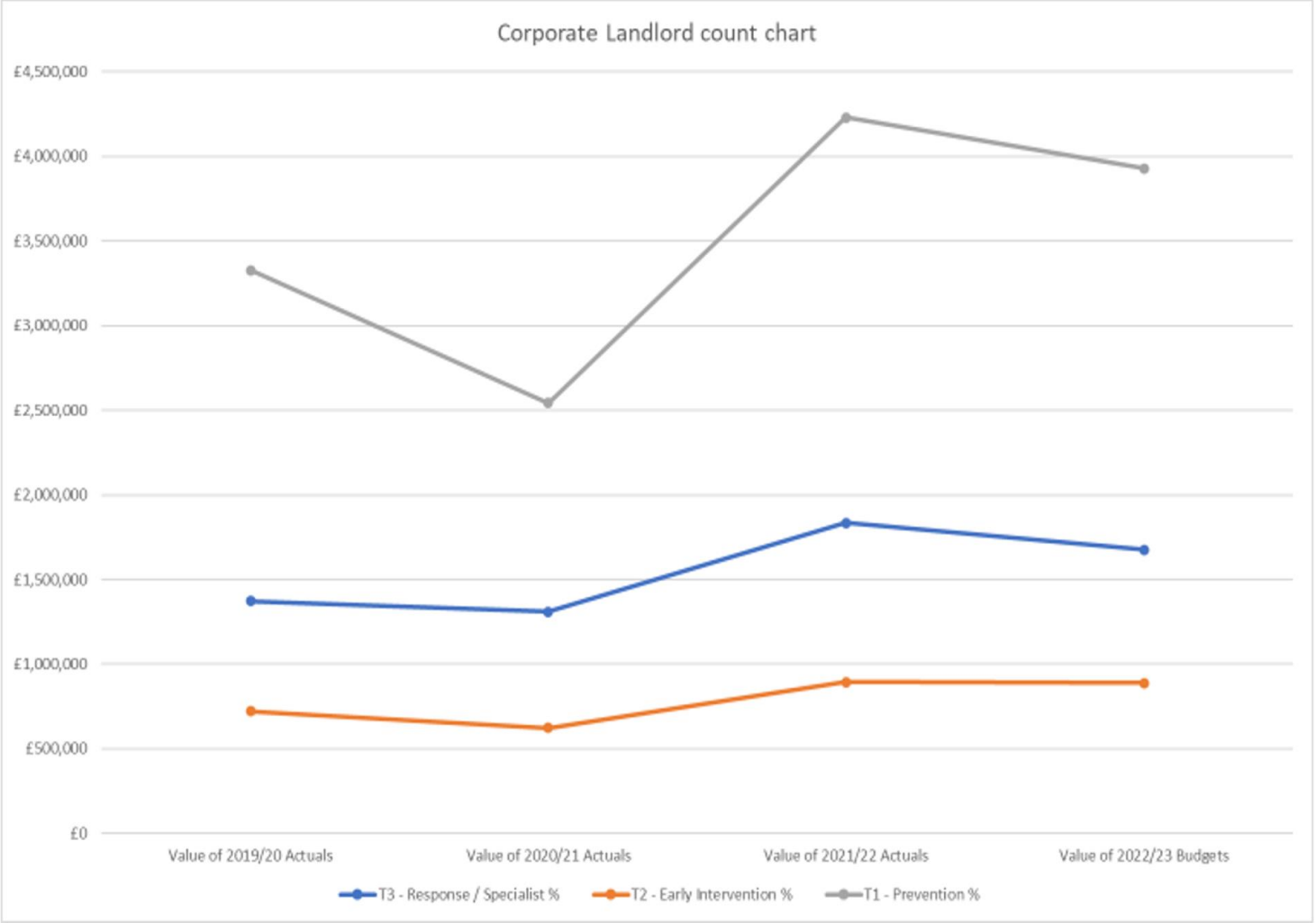
<b>Name</b>	Derek McGowan
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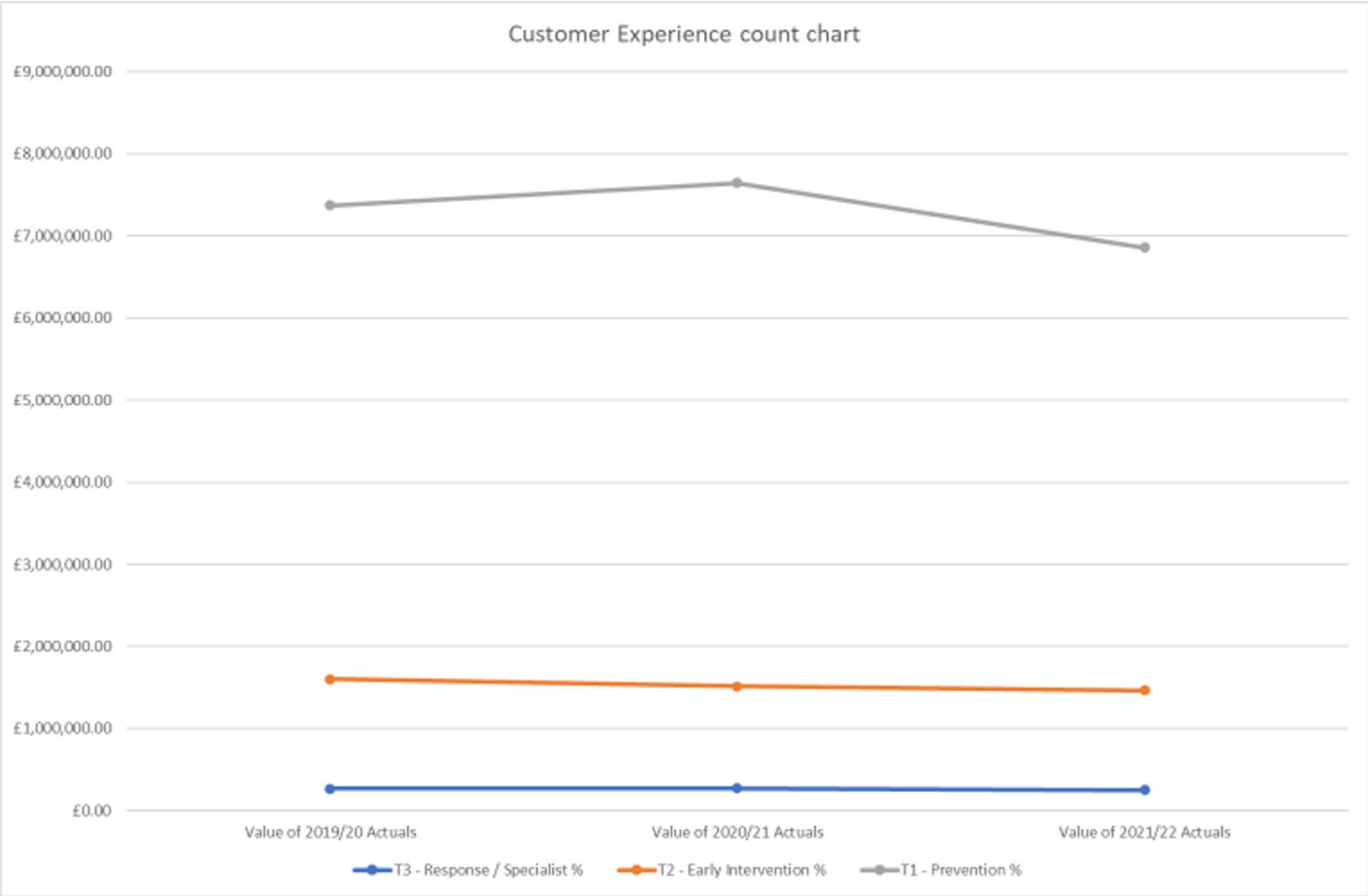
# Strategy Framework

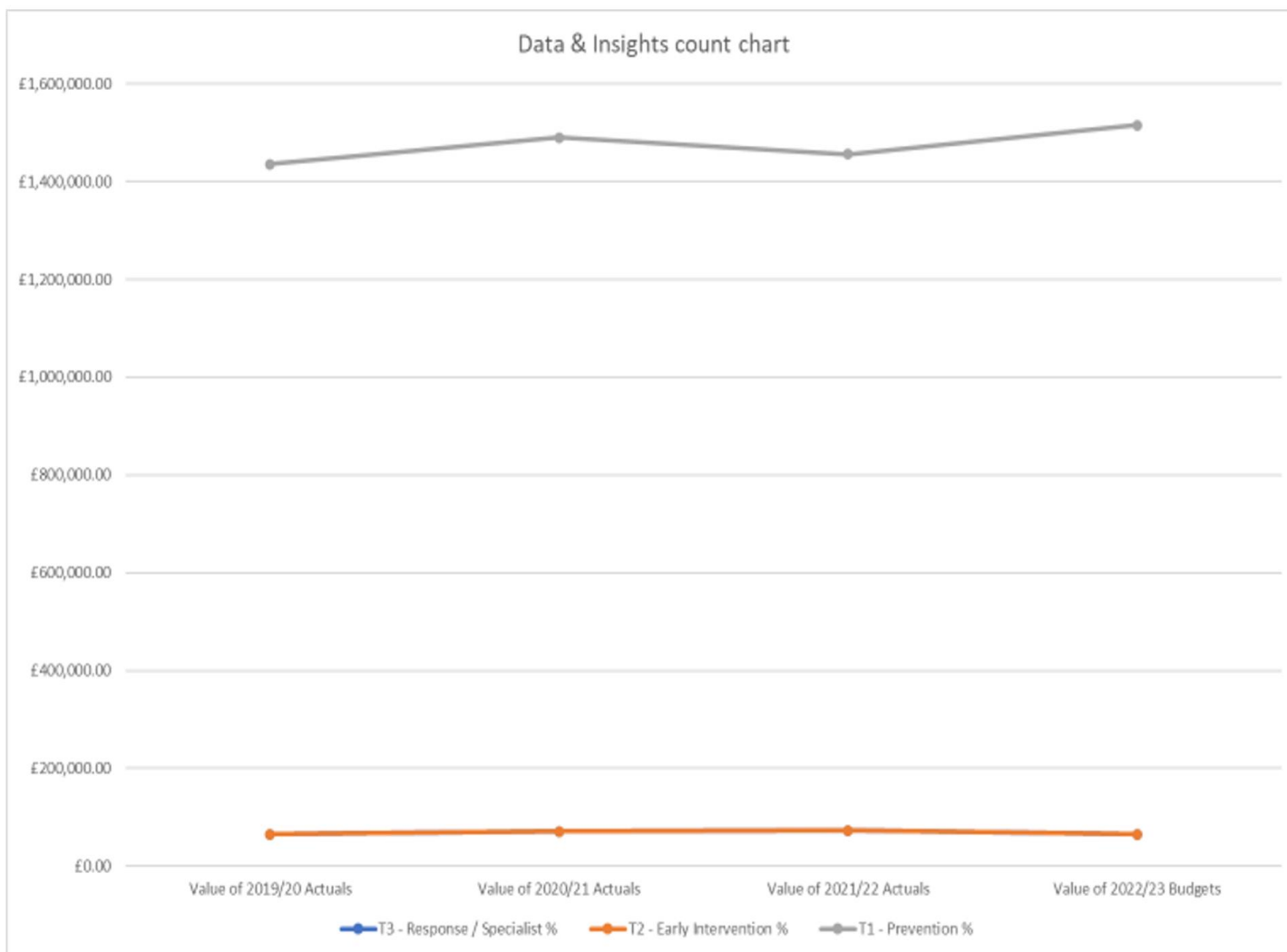


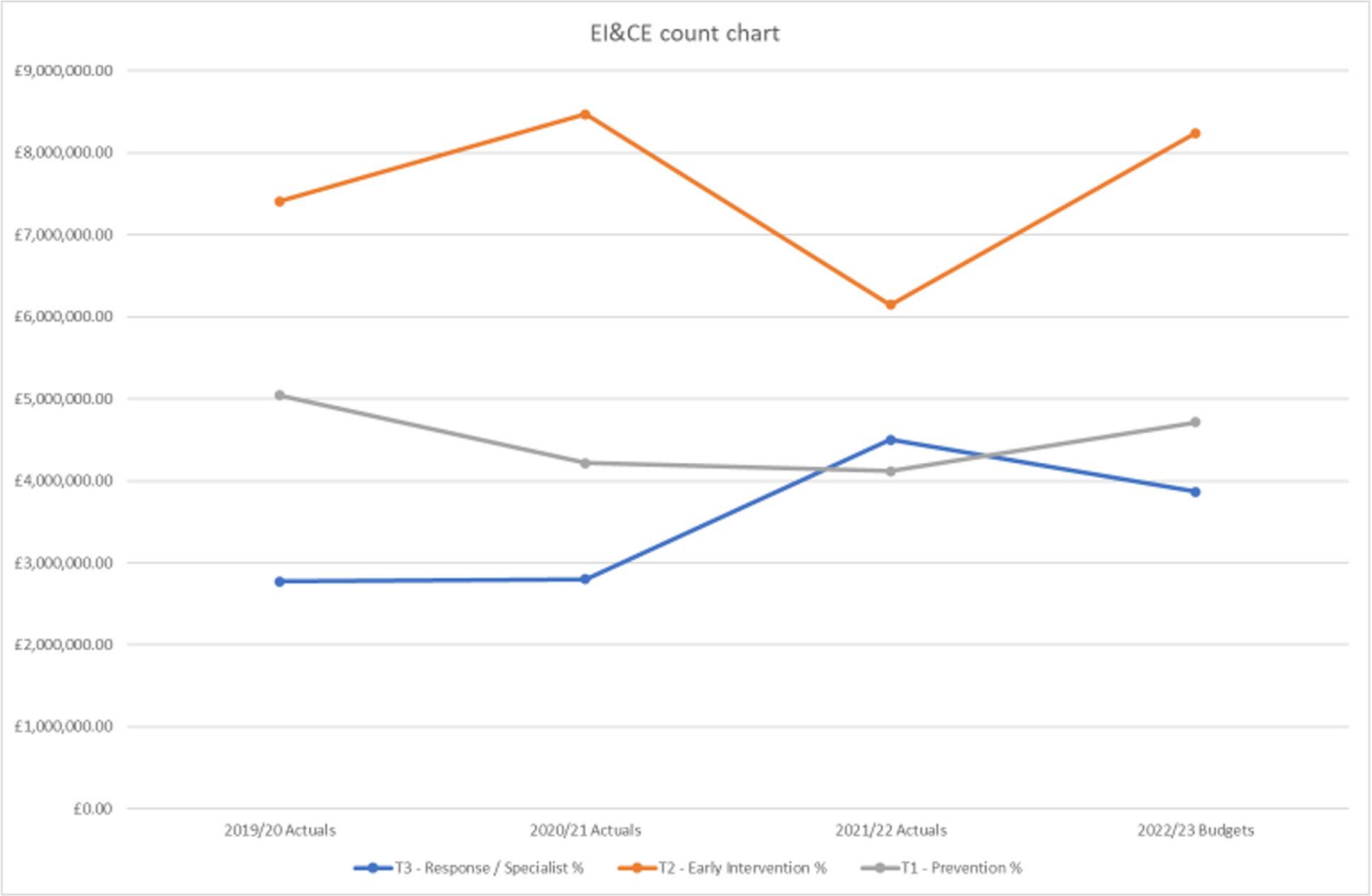
Appendix B



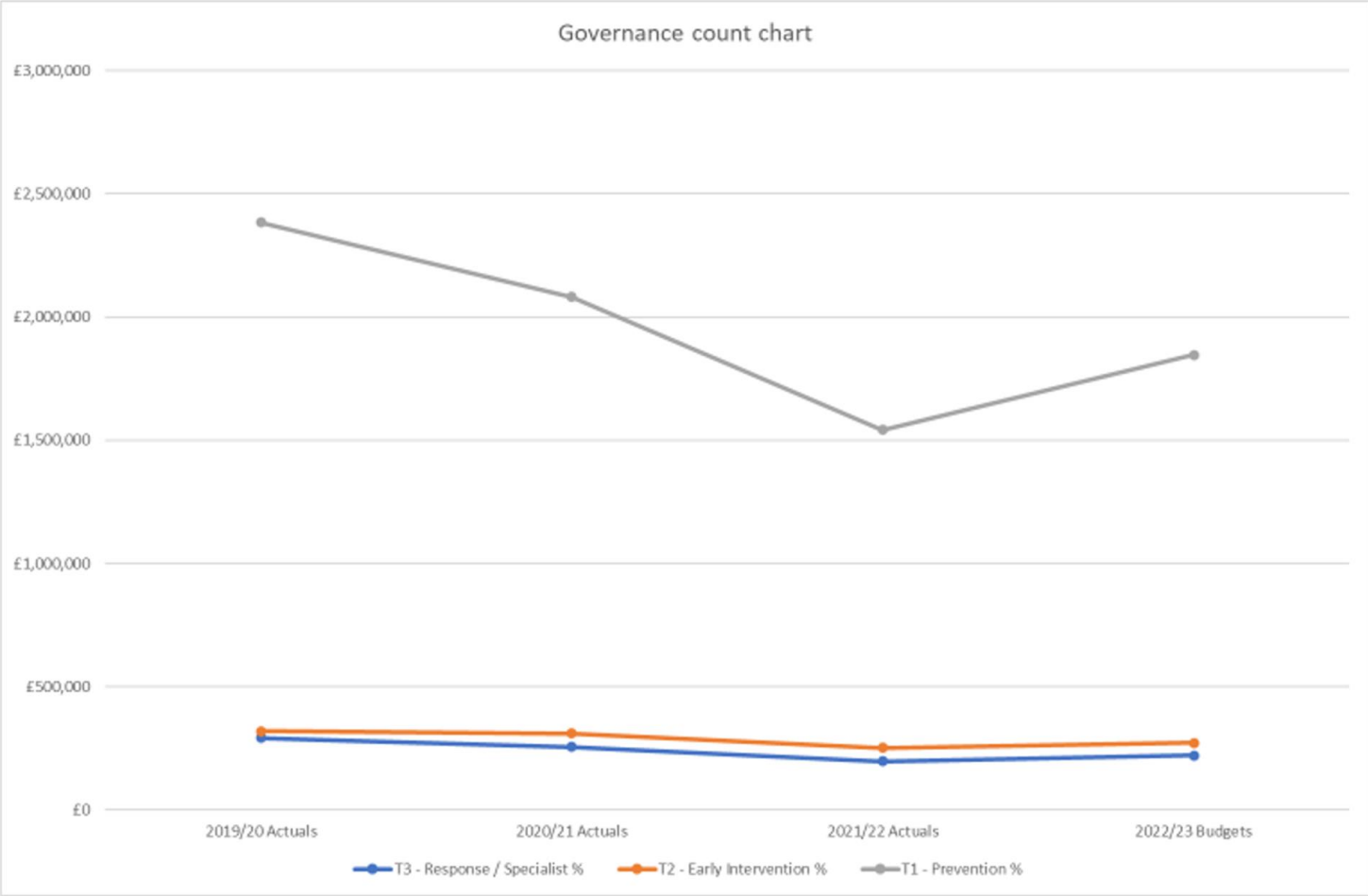


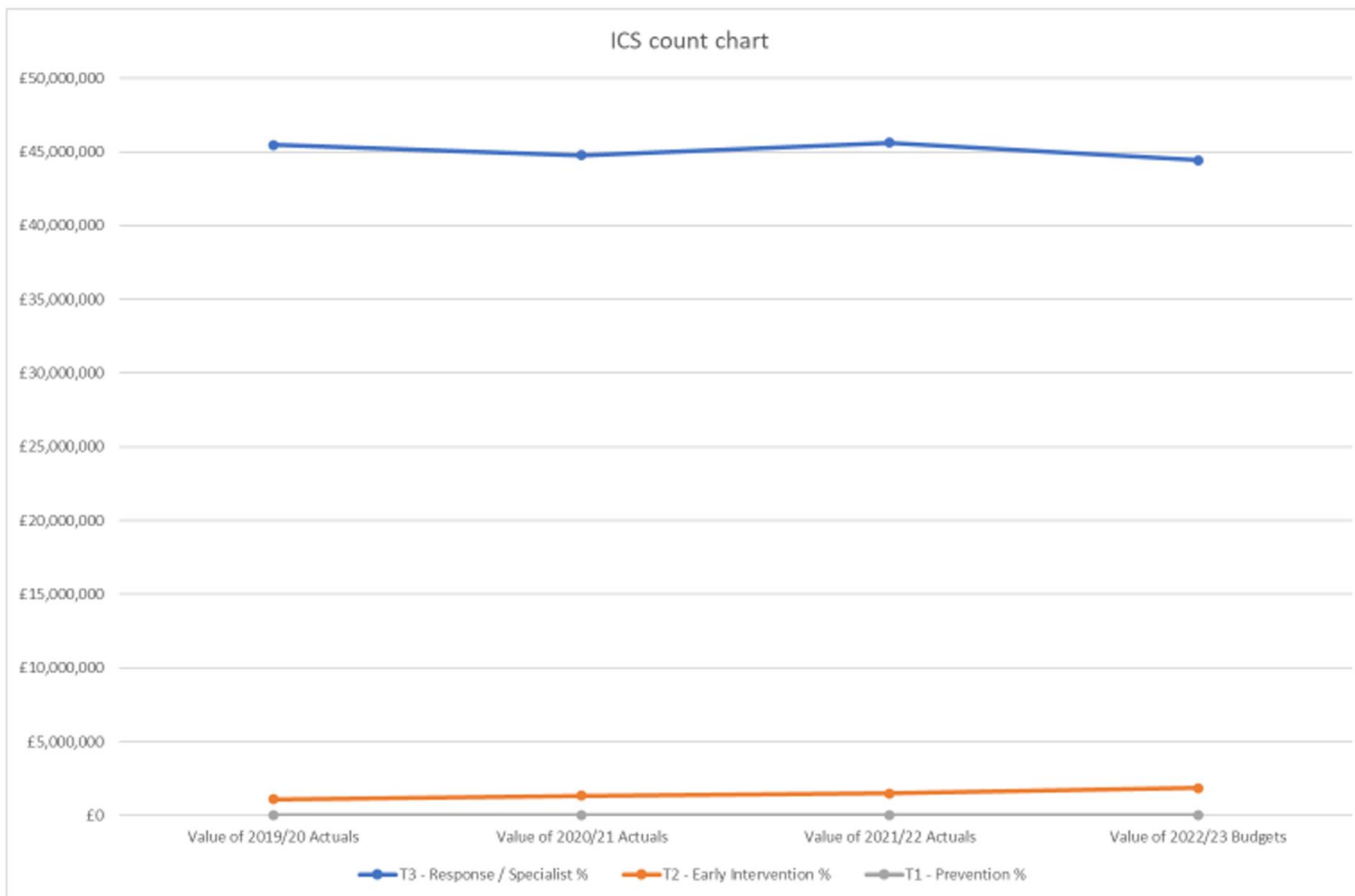


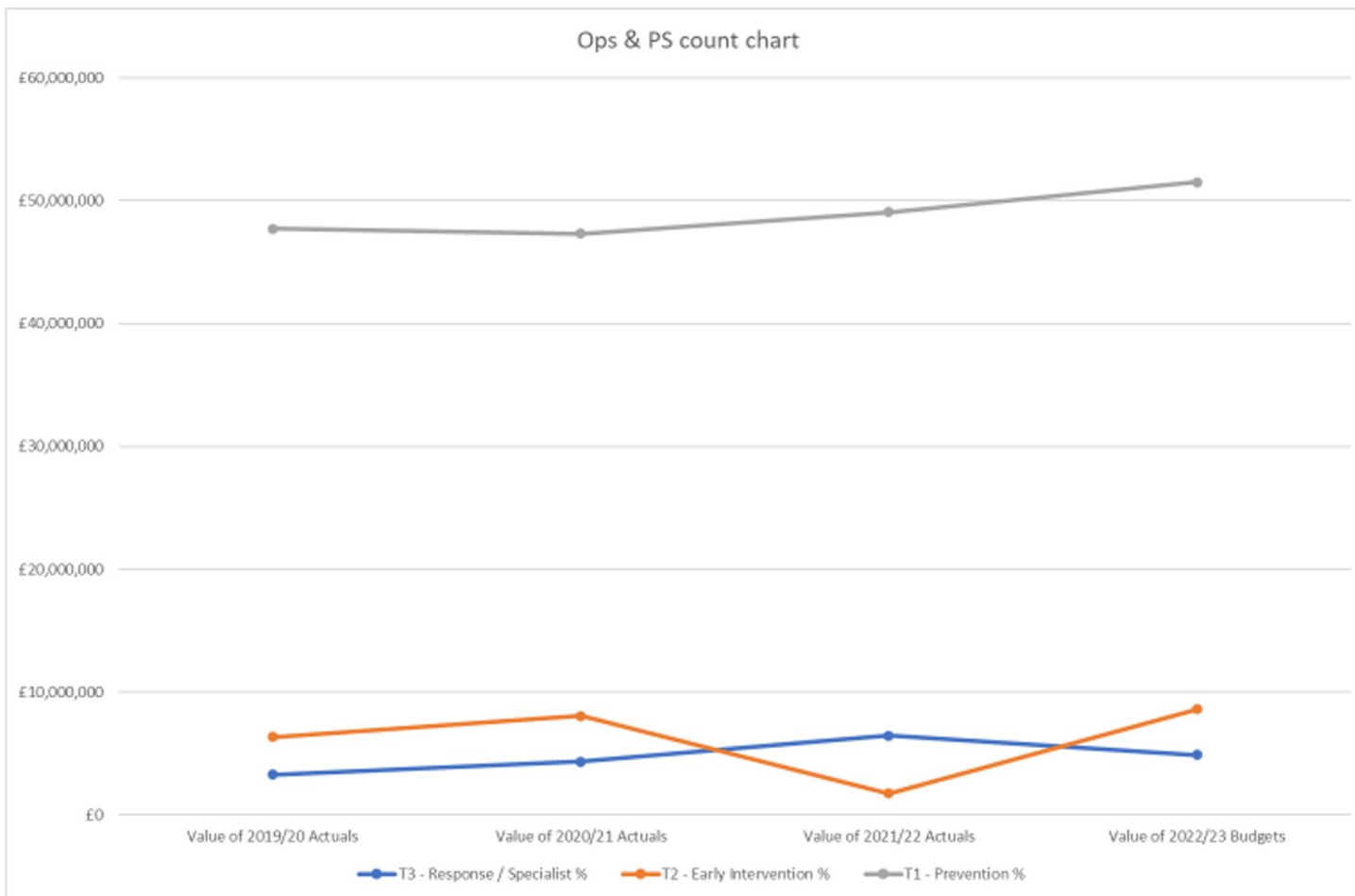


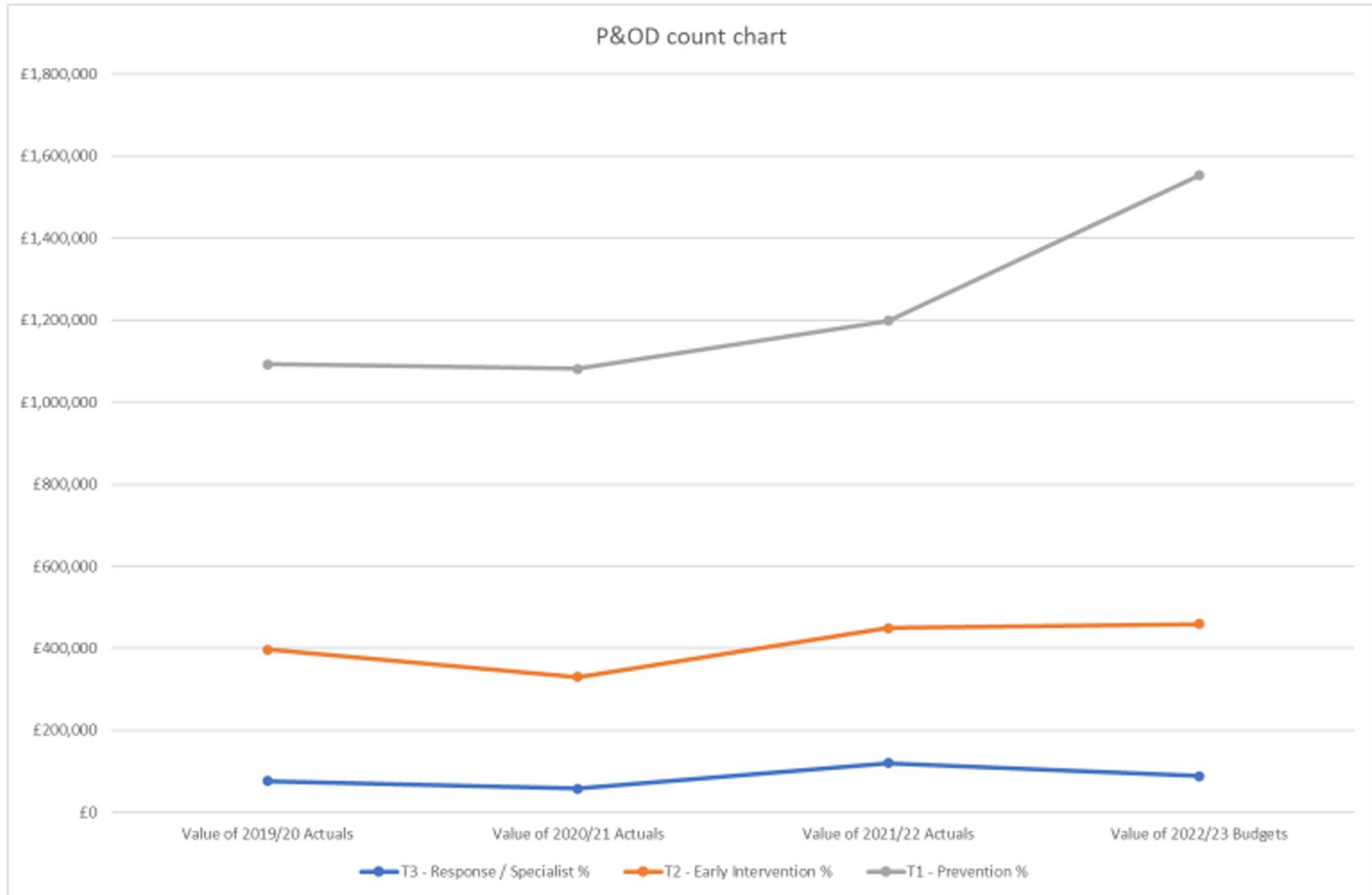












## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	1 March 2023
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	General Fund Revenue Budget and Capital Programme 2023/24 to 2027/28
<b>REPORT NUMBER</b>	RES/23/085
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Jonathan Belford
<b>TERMS OF REFERENCE</b>	1 and 2

### 1. PURPOSE OF REPORT

- 1.1 This report provides the Council with information on both the revenue budget for 2023/24 and capital programme for the period 2023/24 to 2027/28 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2023. The presentation of the revenue and capital budgets this year are set against the on-going uncertainty created by the higher cost of goods, service and utilities, with inflation having risen to 40 year highs during 2022/23, a volatile supply chain, changes in the financial markets that have caused higher borrowing costs, and net zero targets.
- 1.2 In addition, following the devolution of Non-Domestic Rates Empty Property Relief to Local Government, the Council must decide on an Empty Property Relief Scheme that will apply from 1 April 2023.

### 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 2023, 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 Statement for 2023/24 as detailed in Appendix 6.
- 2.1.7 Approve the implementation of the guidance on Service Concessions flexibility that is detailed in Appendix 7;
- 2.1.8 Agree as part of the implementation of the Service Concession flexibility that the costs accounted for in years beyond the contract term will be met from the 3R's schools and Lochside unitary charge budgets released at the end of their respective contracts;
- 2.1.9 Approve the use of the retrospective funds released by the Service Concession flexibility for voluntary severance / early retirement payments from 2022/23 onwards c.£33m), based on the commitment to no compulsory redundancies, the approved Medium Term Financial Strategy and TOM1.2 setting out the need for recurring staff savings over the next five years of £40m; and note that the cost of accessing the retrospective reserve will incur financing costs of c.£2m, which will be incorporated into the Councils treasury management arrangements.

## 2.2 Medium-Term Financial Projections

- 2.2.1 Note the forecast medium-term financial projection for the period ending 31 March 2028 as shown in paragraph 3.18;
- 2.2.2 Note that the Scottish Government published its Resource Spending Review in May 2022 that stated that Local Government should expect to receive a 'flat cash' settlement for the period 2023/24 to 2025/26, and that following the publication of the Local Government Financial Settlement for 2023/24, on a like for like basis, this position is borne out with a 0.2% increase to revenue funding being awarded for financial year 2023/24;
- 2.2.3 Note that the Local Government financial settlement annually has to be supplemented by allocations from other Scottish Government portfolios, and Ministers have guaranteed £1bn out of the current £1.4bn received by Local Government;
- 2.2.4 Instruct the Chief Officer – Finance to refresh the Medium Term Financial Strategy and report to the Council by the end of December 2023;
- 2.2.5 Instruct the Chief Executive to review the existing organisational structure, in light of the approved budget and to report back to council by December 2023 on any suggested amendments to ensure the sustainability of council operations;
- 2.2.6 Instruct the Chief Executive to engage with the workforce seeking their input and feedback on shaping any amendments to the structure; and
- 2.2.7 Instruct the Chief Executive to align instructions 2.2.5 and 2.2.6 with the previous instruction given regarding Interim Organisational Structure (Council, 13 October 2022, CUS/22/216).

### Risks

- 2.3.1 Consider the risks set out in Section 7 and note the ongoing exceptional operating environment, a legacy of the Covid-19 pandemic, but more significantly this year created by pay and price inflation set against a poor financial settlement for Local Government, and an increase in the known and unknown risks that arise as described in the report;
- 2.3.2 Note that pay negotiations for the current financial year, 2022/23, are not concluded creating risk of further financial exposure this and next year, pay being the largest single element of the Council budget even small changes to this can have material impact on Council finances;
- 2.3.3 Note the Scotland Excel Supply Chain Bulletin, January 2023, highlighted the exposure that the local Government sector has to inflation, in particular the

emphasis on 'very high' exposure applying to a large number of procurement frameworks relevant to the Council;

- 2.3.4 Note that future borrowing costs are higher than they have been since 2011;
- 2.3.5 Note that the Risk Appetite Statement states that the Council is averse to risks associated with impairing financial stewardship, internal controls, and financial sustainability;
- 2.3.6 Instruct the Chief Executive, in consultation with the Chief Officer – Finance, to monitor delivery of budget savings and our planning assumptions on pay award and supply chain risk and to advise Council of any in year changes required; and
- 2.3.7 Instruct the Chief Officer – Capital, in consultation with the Chief Officer – Corporate Landlord and Chief Officer – Finance, to keep the Capital Programme under review from a value for money perspective and to advise the Finance and Resources Committee, as part of the Financial Performance Quarter 1 report, on any action required.

## 2.4 Revenue Budget Recommendations

- 2.4.1 Note that the conditions outlined by the Scottish Government within the Local Government Finance Settlement for 2023/24 are met by the proposals set out in the report;
- 2.4.2 Note that the General Fund budget has £5m of in-year contingencies included to provide for the known and unknown risks that may arise during the year, this represents only 0.9% of the net budget;
- 2.4.3 Approve the savings and 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 2023/24, having due regard to;
  - a) The Budget Model as contained in paragraph 3.18 that identifies a funding shortfall of £46.6m for 2023/24;
  - b) The impact of service redesign on services and fees and charges described in Appendix 8;
  - c) The Revenue and Capital Reserves Statement, that sets out the Council should maintain uncommitted General Fund balances of between a minimum of £12m and £34m;
  - d) The Financial Resilience Framework data shown in Appendix 2;
  - e) The Prudential Indicators and impact of the General Fund Capital Programme on revenue expenditure, Appendix 3;
  - f) The savings options and cost of implementation put forward in Appendix 9 and Fees and Charges proposals in Appendix 10, noting that a decision has already been taken by Council (14 December 2022, RES/22/294) on parking charges with effect from 1 April 2023 and the impact of this decision has been included in the updated financial model for 2023/24;
  - g) The Convention of Scottish Local Authorities (Cosla) commitment to 1% of the budget being subject to participatory budgeting;
  - h) The revenue items referred to the budget process, as shown in Appendix 11;
  - i) The Council's Risk Appetite Statement; and
  - j) Integrated impact assessments and screening results provided in the background papers.
- 2.4.4 Approve the Commissioning Intentions and Service Standards as described in Appendices 12 and 13 respectively, subject to any amendments approved as per 2.3.3 above, noting that the Chief Officer – Finance has confirmed, as far as possible, that the Commissioning Intentions and Service Standards being implemented are consistent with the draft budget for 2023/24 and Medium Term Financial Strategy;

- 2.4.5 Instruct the Chief Officer - Customer Experience to embed the revised Service Standards in the handling of service requests, enquiries and complaints;
- 2.4.5 Approve the level of funding for the Aberdeen City Health & Social Care Partnership IJB 2023/24 to meet the conditions of the Scottish Government Financial Settlement, described in paragraphs 3.124 and 3.129 to 3.134, and to note that it will be for the IJB itself to determine how it will balance its budget;
- 2.4.6 Approve the fees and charges for the Aberdeen City Health & Social Care Partnership IJB, as shown in Appendix 10;
- 2.4.7 Approve the level of funding for the Council's other group entities and Arm's Length External Organisations (ALEOs), in 2023/24 with reference to paragraphs 3.119 to 3.139;
- 2.4.8 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 2023, and any further sums distributed to the Council, to meet need and demand or to cover for lost income where it arises during 2023/24, reporting the use of funds to the Finance and Resources Committee in the quarterly financial performance;
- 2.4.9 Note the Council's approach towards meeting the target of 1% of revenue funding being available for Participatory Budgeting;
- 2.4.10 Instruct the Chief Officer – Finance to give notice to the Board of Directors of NYOP Education (Aberdeen) Ltd to disburse £663,000 to Sport Aberdeen and £221,934 to VSA, being nominated charities of NYOP; and
- 2.4.11 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.

## 2.5 Taxation Recommendations

- 2.5.1 Approve a Band D equivalent Council Tax rate of £1,560.48 (10% increase), with effect from 1 April 2023;
- 2.5.2 Note that there are expected to be short term proposals forthcoming on Council Tax reliefs for long term empty properties and second homes, Cosla Leaders are due to discuss these at their February meeting and instruct the Chief Officer – Customer Experience to implement as required;
- 2.5.3 Impose and levy Council Tax assessments for the period 1 April 2023 to 31 March 2024 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;
- 2.5.4 Note that the Council implements revisions to the national Non-Domestic Rates (NDR) scheme as defined by the Scottish Government within the relevant legislation and Finance Circulars, with effect from 1 April 2023;
- 2.5.5 Following the devolution of the NDR Empty Property Relief to Local Government approve the Empty Property Relief Scheme for Aberdeen City with effect from 1 April 2023, as set out in Paragraphs 3.85 to 3.88;
- 2.5.6 Note that the Council intends to review the NDR Empty Property Relief scheme on an annual basis, and this will be done in the context of work instructed on the Union Street Empty Shops Action Plan (COM/22/287); and
- 2.5.7 Impose and levy Non-Domestic Rates assessments for the period 1 April 2023 to 31 March 2024 on all occupiers in Aberdeen City to be paid by those liable.

## 2.6 Carbon Budget Recommendations

- 2.6.1 Agree a Carbon Budget of 26,474 tonnes carbon dioxide equivalent (tCO<sub>2</sub>e) and an annual savings target of 2,482 tCO<sub>2</sub>e for 2023/24, as Table 2 in Appendix 14;



- 2.6.2 Note the progress in implementing Phase one actions of the Council's agreed approach to carbon budgeting;
- 2.6.3 Instruct the Chief Officer - Strategic Place Planning, to implement Phase 2 actions, as set out in Appendix 14;
- 2.6.4 Instruct the Chief Officer - Strategic Place Planning, in consultation with the Chief Officer - Finance to submit provisional quarterly carbon budget monitoring reports to the Net Zero, Environment and Transport Committee.

### **3. BACKGROUND**

#### **FINANCIAL PLANNING**

- 3.1 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 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.
- 3.2 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**
- 3.3 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.
- 3.4 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.
- 3.5 The Council's Best Value Assurance Report, published in June 2021, recommended that this be refreshed, and while work has been slow to be completed, it is the intention that this will be completed during 2023/24, to update the Council's long term financial plans in the context of what is now a very different operating environment.

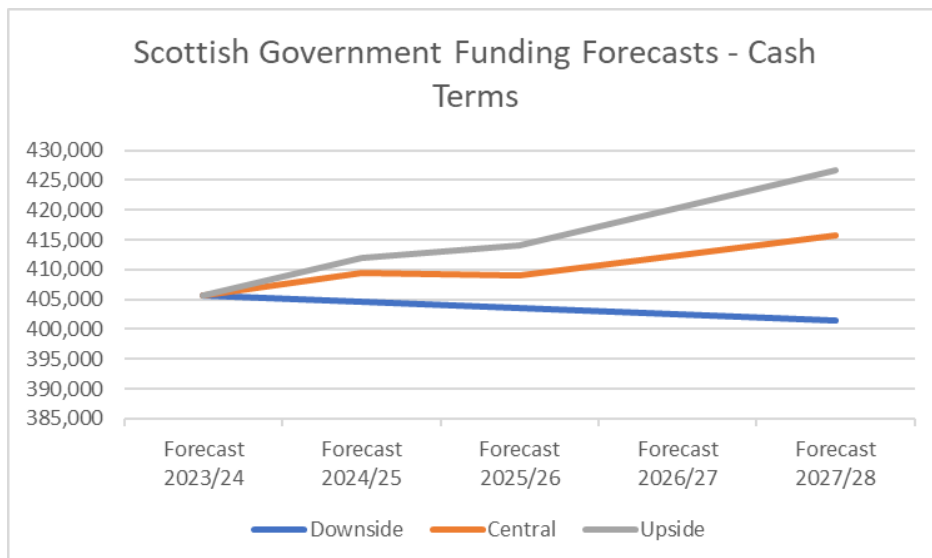
#### **Medium Term Financial Strategy**

- 3.6 The Council was presented with the latest 5-year Medium Term Financial Strategy (MTFS) at City Growth and Resources Committee on 24 August 2022. This set out the commitment to provide services that meet the needs of people locally, and represent 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.

- 3.7 The Target Operating Model (TOM) 1.2 report (CUS/22/171), describing the Council's approach to transformation and redesign to contribute to balancing the medium term financial position, was considered by the Council alongside the MTFS. The Council agreed the TOM 1.2 for 2022-27 to support the necessary scale of transformation to deliver the level of savings required over the next 5 years, as outlined in the MTFS; and noted that the level of investment required to enable the release of savings would be identified as part of the Council Budget process, and this is demonstrated in part by the intention to use the Service Concession benefit (Appendix 7) to support the reduction in the workforce over the next five years; and in the digital investment of £9.5m over three years rising to £12.5m over five years.
- 3.8 The 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 – 2027/28. The Scottish Government announced a one-year budget for 2022/23 in December 2021 and published, on 31 May 2022, its Resource Spending Review (RSR), which provided an insight to the funding priorities of Scottish Government, and how Local Government can expect to be funded in the future. The spending review was accompanied by a MTFS for Scotland and Review of Capital Spending.
- 3.9 This has provided the basis for forecasting the next five years, and left the Council with a clearer, more certain understanding of the financial environment for Local Government going forward. The insight, if limited in detail, underpins medium term financial assumptions which assists 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.
- 3.10 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.
- 3.11 Illustrated within the MTFS are projected financial scenarios that are highly dependent on the level of Scottish Government funding. The settlement that the Council has received for 2023/24 cannot be compared directly with these scenarios as the level of additional expenditure that will be incurred increases. From the analysis undertaken it can be concluded that the underlying funding for 2023/24 is broadly as expected in the Central Scenario. The chart below has been updated to take account of the 2023/24 Financial Settlement and known changes to future funding streams and presents a forecast of how this may alter over the next five years.

## Scottish Government Grant Scenarios



From the Financial Settlement for 2023/24 general revenue grant position (excluding specific grant and one-off funding streams) of £406m, the upside position looks at a scenario of that rising by £21m to £427m over the next five years. On the downside the value of core funding, could be as low as £401m, a funding range of £25m.

- 3.12 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 maximise and 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.
- 3.13 Fiscal levers that may be available in the future are the levies that have and are progressing through the Scottish Parliament, namely the Local Visitor Levy (LVL) and the Workplace Parking Levy (WPL). Officers have been engaged with Cosla, other Councils and the Scottish Government to assist in shaping the of the Local Visitor Levy and the Council should continue to play an active part identifying and supporting the devolution of further powers.
- 3.14 The Council will need to consider its appetite to developing and applying schemes, such as LVL and WPL, locally and note that the development and implementation will require resources and time. It will therefore be important to understand the how these fiscal levers fit within the Council's MTFS and Target Operating Model.

### **Short Term Financial Planning**

- 3.15 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.
- 3.16 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 2023/24 the following grant conditions have been applied:
- Scottish Attainment Challenge funding, including Pupil Equity Funding remains bound by existing grant conditions;
  - Universal provision for P1-P5 and special schools free school meals;

- Maintaining teacher numbers;
- Maintaining pupil support assistants;
- 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.

3.17 No conditions are placed on Council Tax rates, and as such changes are neither capped nor limited.

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

General Fund	Budget 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28
	£'000	£'000	£'000	£'000	£'000	£'000
Children's & Family Services	220,593	231,918	242,575	250,876	256,077	260,926
Commissioning	22,867	24,190	25,352	26,406	27,047	27,760
Customer	44,114	44,073	49,072	52,944	55,136	57,000
Integrated Joint Board	116,639	116,639	116,639	116,639	116,639	116,639
Resources	52,093	60,752	71,948	80,727	85,578	89,656
Corporate	60,166	111,442	118,848	125,554	128,922	130,108
<b>Net Expenditure</b>	<b>516,471</b>	<b>589,014</b>	<b>624,434</b>	<b>653,147</b>	<b>669,399</b>	<b>682,089</b>
Funded By						
General Revenue Grant	(113,158)	(148,915)	(153,135)	(153,005)	(154,003)	(155,010)
NNDR	(268,557)	(257,798)	(257,501)	(257,205)	(259,481)	(261,778)
Council Tax	(129,237)	(131,306)	(132,375)	(133,445)	(133,962)	(134,479)
Use of Reserves	(5,519)	(4,350)	0	0	0	0
<b>Core Funding</b>	<b>(516,471)</b>	<b>(542,368)</b>	<b>(543,011)</b>	<b>(543,654)</b>	<b>(547,446)</b>	<b>(551,267)</b>
<b>Net Impact on General Fund</b>	<b>0</b>	<b>46,646</b>	<b>81,423</b>	<b>109,492</b>	<b>121,953</b>	<b>130,822</b>
			34,777	28,070	12,461	8,869
<b>Impact of Council Tax Increase:</b>						
Council Tax real terms increase annually		(12,924)	(21,642)	(26,294)	(31,102)	(36,070)
<b>Updated Net Impact on General Fund</b>		<b>33,722</b>	<b>59,781</b>	<b>83,198</b>	<b>90,851</b>	<b>94,752</b>
Impact of Recommissioning in 23/24 - recurring		(42,772)	(42,772)	(42,772)	(42,772)	(42,772)
Impact of Recommissioning in 23/24 - non-recurring		(663)	0	0	0	0
<b>Updated General Fund Position</b>		<b>(9,713)</b>	<b>17,009</b>	<b>40,426</b>	<b>48,079</b>	<b>51,980</b>
Annual Gap between Income and Expenditure			17,009	23,417	7,653	3,901

3.19 The table above draws attention to the total budget gap in 2023/24 of £46.6m. It also shows the impact of balancing the budget in 2023/24, based on the assumption that Council Tax should be increase in real terms, per the MTFS. The assumed increases are 10% for 2023/24, and 6% for 2024/25, with 3% thereafter. The recommissioning of services represent the budget options and will reduce expenditure and increase income. Further detail of the assumptions used to model expenditure and income are shown in Appendix 15 and a graphical representation of the funding gap is contained in Appendix 8.

3.20 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 9, 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.

- 3.21 This is demonstrated above (in table at 3.18), and if all the savings were taken in full (plus the assumed levels of Council Tax increase in future years) the overall impact would be to reduce the gap in the future to £52.0m by 2027/28 (subject to further updates to the MTFs). The Extended Corporate Management Team are already working on the solutions to this.
- 3.22 The Council, setting its budget for 2022/23 made decisions to use one-off funding, for example, in the form of fiscal flexibility approved by the Scottish Government, to defer the accounting for debt repayments for a single year, and the use of general revenue grant funding that had been retained in earmarked reserves. Using one-off funding is an unsustainable approach and therefore each annual budget must unwind the one-off funding solutions increasing the financial challenge in the following year to approve a balanced budget. In total for 2023/24 the Council has unwound over £19.4m of one-off funding used in 2022/23.
- 3.23 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. It is essential that the Council protects those Reserves given the level of uncertainty and financial risks that continue to exist, known or unknown.
- 3.24 Those risks, as described in section 6, particularly around pay and price inflation, highlight the need for robust and available reserves, to focus the attention on the financial resilience of the Council, ensuring that the Council understands not only the risks but the limits on the depth of that resilience. Costs rising at rates not seen for decades only emphasises the need for the Council to give due regard and attention to the level of resilience it has and acting to strengthen that resilience and tightening controls with the rising risk environment.
- 3.25 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.

## **CURRENT CONTEXT**

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

- 3.26 The City Growth and Resources Committee/Finance and Resources Committee has received three reports during the financial year 2022/23 on the financial position of the Council during another extremely challenging and changeable year, from the ongoing legacy arising from the pandemic, financial market turbulence sending future borrowing costs up to the highest for over a decade to the various factors influencing the rise in inflation to levels not seen for 40 years. There are known uncertainties that the Council still has to protect against, teacher pay for example (see paragraphs 3.40 and 3.57) as well as the weather related risks in the remainder of the year. Therefore with one month until the end of the financial year, subject to no further exposure from the above risks, 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.

- 3.27 The Scottish Budget for 2023/24 was published on 15 December 2022, with the Budget (Scotland) Bill reaching Stage 3 in the Scottish Parliament on 21 February 2023.
- 3.28 The Local Government Settlement was announced for a single year, 2023/24, on 20 December 2022, which amounted to revenue and capital funding of £13.2bn.
- 3.29 It should be noted that at Stage 3 of the Budget Bill, on 21 February 2023, funding of £100m was announced by the Deputy First Minister, and this is for the purpose of supporting the 2023/24 pay negotiations. These negotiations will increase the expenditure of the Council therefore none of this funding can be used to offset the existing budget gap.

### **2022/23 Balance Sheet Position**

- 3.30 The position as at 31 March 2022 per the audited 2021/22 accounts showed the Council was worth £1.4 billion.
- 3.31 The projected balance sheet position at 31 March 2023 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 revaluations of its land and property assets and movements in liabilities such as pensions which are only reviewed and updated at year end for inclusion within the annual accounts.
- 3.32 The Balance Sheet provides information on the currently projected level of reserves and balances held by the Council at 31 March 2023. The Accounts Commission in its Local Government in Scotland: Financial Bulletin 2021/22 highlight that “Two-thirds of councils intend to use reserves to help bridge the 2022/23 gap between anticipated expenditure and revenue (budget gap) of £0.4 billion but this reliance on non-recurring reserves is not sustainable in the medium to long term. Delivering recurring savings and reducing reliance on using reserves to fill budget gaps will be key to ensuring longer-term financial sustainability. This makes the case for a continued focus on service reform, based on strong engagement with communities, more important now than ever.”

### **Reserves Position**

- 3.33 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).
- 3.34 In relation to the resilience that is provided by the Usable Reserves, it is vital that the Council has a robust Reserves Statement 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.

- 3.35 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.
- 3.36 A refresh of the Reserves Statement is attached at Appendix 6. In setting its budget, and as noted above, the Council must take account of the Reserves position and the resilience. This includes understanding the extent of contingent liabilities referred to above and described in Appendix 16. The Council considers its Corporate and operational Risk Registers during the year, the next report on the Corporate Risk Register and Risk Appetite Statement will be considered by the Audit, Risk and Scrutiny Committee in March 2023. The review of the Reserves Statement has taken account of known changes that are yet to be reported.

### **Financial Resilience**

- 3.37 It was crystal clear during the last two financial years, 2020/21 and 2021/22, that a single event really does have 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.
- 3.38 The need for financial resilience has been reinforced with the impacts of global events, such as the Russian invasion of Ukraine and subsequent war, the supply chain volatility and impact on fuel and utility prices, which have caused a cost of living crisis, made worse by inflation levels not seen for 40 years and the future cost of borrowing rising to 2011 levels. The Council is relying on £19.4m of one-off funding solutions, including the use of earmarked reserves, to balance the 2022/23 budget, and reducing the resilience of the Council.
- 3.39 The Accounts Commission in their recent publication Local Government in Scotland: Financial Bulletin 2021/22 say that "Councils face the most difficult budget-setting context seen for many years with the ongoing impacts of Covid-19, inflation and the cost of living crisis. They will need to continue to make recurring savings and also make increasingly difficult choices with their spending priorities, including, in some cases, potential service reductions".
- 3.40 In 2022/23 Local Government has experienced a very challenging pay negotiation between Cosla and the Unions that has added cost to the pay bill for 2022/23, this cost is being met by Councils and Scottish Government. In the case of Aberdeen City the current offers made by Cosla to Unions (and in some cases accepted) the Council has had to find an additional £4.5m, a recurring cost that has only added to the budget gap for 2023/24. At time of writing the uncertainty remains as two pay bargaining groups have yet to be agreed leaving the final cost to local government uncertain.
- 3.41 Never before has it been so important to have financial resilience and pay attention to preparing for the risks that lie ahead for the Council.

- 3.42 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 was updated as part of the MTFS, 2022, approved in August 2022, it is extracted and included in this report at Appendix 2.
- 3.43 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.
- 3.44 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. Data is collected under the following headings: Availability of Resources; Creation of Resources & Gearing; and Longevity & Trends in Resources. The latest data is available from the audited Annual Accounts for 2021/22.
- 3.45 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 was in a strong position going into financial year 2021/22 with a healthy value of usable reserves and an appropriate sum uncommitted for specific purposes. Despite a shift in 2021/22 and the use of some of the reserves carried forward to balance the budget, the indicators show that the Council maintained a strong position improving or maintaining positive trends.
- 3.46 Working capital values and the standard affordability test don’t present what would be seen as an ideal position (i.e. over 100%) but given the Council’s statutory position and treasury management strategy there are no concerns about being unable to meet short-term obligations.
- 3.47 The Council has maintained strong financial performance into 2022/23 and while the early estimates for this year were positive the operating environment has had an effect on those forecasts during the year. As detailed below (paragraph 3.59) a deficit is forecast at Quarter 3 and the General Fund may have to rely on earmarked reserves to fund that deficit.
- 3.48 The ‘Creation of Resources & Gearing’ indicators show the cost of capital investment being affordable, the reasons include improving (pooled) 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.
- 3.49 Since the framework was updated the cost of future debt has risen and is currently higher now than in many years. This follows the Bank of England increasing interest rates regularly to manage rising inflation.



- 3.50 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 2022. 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 2022/23 budget in March 2022, 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 the updated financial modelling and MTFs. This includes factoring in the rising interest rates for the cost of financing debt.
- 3.51 The Council is always considering and dealing with the short, medium and long-term. This requires a balance to be struck between when and how resources are used, what the speed and pace can be and where compromise lies. The immediate short term issue is to balance the budget, approve savings that will need to be delivered, consuming resource and time of officers. But the medium and long-term need is that there is clear direction with resources allocated to deliver on our strategic objectives, such as the Local Outcomes Improvement Plan (LOIP).
- 3.52 It is impossible for the Council to be one dimensional and concentrate solely on the immediate, short-term as much as these may present what looks like the most pressing of needs. It is very easy to be caught up in the intensity of day to day activity but the important 'stuff' is achieved in the medium and long-term. The importance of looking ahead and dedicating time to the future, shaping this and providing the direction is crucial, for our citizens, our city and our organisation. In approving a budget these short, medium and long-term tensions need to be addressed and balanced.
- 3.53 Maintaining the financial resilience of the Council will benefit from that multi-dimensional perspective and must be considered when taking the decisions required by this report.

#### **2022/23 Revenue Position**

- 3.54 At its meeting on 1 February 2023, the Finance & Resources Committee considered the Council's Quarter 3 Financial Performance Report. Financial risk and potential liabilities remain a concern and constant feature of the current operating environment.
- 3.55 Across the General Fund the recovery from the Covid-19 pandemic continues to impact the financial position, and the need to address ongoing cost pressures remains a feature of the Quarter 3 position and forecasts. Further financial risks from the war started by the Russian invasion of Ukraine resulting in supply chain volatility, and rising inflation, to levels not seen for four decades, are now also affecting the Council, and where these are known they have been considered in the financial forecasts. Quarter 2 included some of the most significant financial market turbulence seen for years, with the cost of government borrowing rising and interventions by the Bank of England. The consequence is that these higher rates are increasing the future cost of capital investment for the Council which will affect affordability tests for capital projects.
- 3.56 A specific example of the current operating environment is the number for families arriving in the city, either through the Ukrainian resettlement programme or through students (arriving with their families) from outside the UK coming to study at the

two universities following a hiatus during Covid. This has pushed pupil numbers up in our schools to new levels.

- 3.57 The additional financial impact (c.£4.5m) on the Council of the 2022/23 pay award agreed with two of the four pay bargaining groups, and the offers made to the two remaining groups means that much of the contingencies have been committed to fund pay in 2022/23. However, the pay negotiations for 2022/23 are not yet concluded, with two bargaining groups still to be concluded, Chief Officers and Teachers, which resulted in the first round of teacher strikes taking place in December, and these have continued into January and February 2023. Despite a revised offer to the Teaching Unions being made in mid-February, backed by additional funding from Scottish Government, agreement has not yet been reached. Until these negotiations are resolved there remains significant risk of potentially unfunded additional cost to the Council, with the consequential impact of additional financial burden arising in 2023/24 on a recurring basis. The Council would have to rely on its Balance Sheet and usable reserves if Contingencies are fully utilised during the year.
- 3.58 The appendices show that the IJB is forecasting a balanced position as at Quarter 3. The Board continue to rely on some Covid-19 related costs being met by Scottish Government however retain reserves to use to support operations as the impact of the pandemic changes. The Council continues to rely on the financial position of the IJB to mitigate any exposure the Council has to additional funding. It should be noted that on the 16 January 2023 the Director of Health Finance and Governance confirmed to Health and Social Care Partnerships that the Scottish Government is seeking a return of IJB Reserves held at 31 March 2022 of c.£330m, and for Aberdeen City this amounts to £9.7m. This has been identified as funding held that is not forecast to be used in financial year 2022/23, and the IJB will consider this and any implications at their next Risk, Audit and Performance Committee
- 3.59 At Quarter 3, a £2.1m deficit position on the General Fund was forecast based on this latest data, and this will be funded from the use of earmarked reserves held on the Council Balance Sheet should the position not improve in the final quarter. While the earmarked reserves provide part of the solution at this time, these are finite and if the situation changes then further consideration would have to be made.
- 3.60 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. In the General Fund Capital Programme, all capital works were affected by the lockdown restrictions. Budgets were reprofiled when the budget was set on 7 March 2022 and again by Council on 24 August 2022 following the unprecedented volatility and cost inflation in the market. That said, progress is being made on key sites that are currently under construction, while others have been paused to retender.
- 3.61 The Council had approved the use of Scottish Government approved fiscal flexibilities in its budget for 2022/23, namely the one-year deferral of debt principal repayment and this will be exercised this year. Approved by the Scottish Government in May 2022, alongside the Resource Spending Review, was the Service Concession flexibility which provides further debt related flexibility to the Council in 2022/23 or 2023/24 (Appendix 7).

3.62 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.

#### **Scottish Government Financial Settlement 2023/24**

- 3.63 The total funding package received for the 2023/24<sup>1</sup> financial year is £432.1m (£409.8m 22/23<sup>2</sup>). However, this includes ring-fenced funding to the value of £27.2m (£28.8m 22/23). Which means that the amount available to support the general fund budget is £404.9m (£381.0m 22/23). At face value this represents an increase in grant funding of £23.9m or 6.3% from 2022/23.
- 3.64 The settlement places new obligations / conditions on the Council, financially the most significant for 2023/24 is the devolution of the Non-Domestic Rates Empty Property Relief, where £15.1m<sup>3</sup> has been allocated to the Council. To award Empty Property Relief from 1 April 2023 the Council must approve an appropriate scheme. This is being paid as part of General Revenue Grant.
- 3.65 Furthermore and similar to previous years Health and Social Care funding, including continuing to deliver the real living wage; and uprating free personal and nursing care payments is being protected. The removal of non-recurring funding for 'interim care' means the net impact on the H&SC Partnership is a reduction £0.2m in grant to be provided to the IJB, This will change as funding from 2022/23 for pay is to be added for 2023/24 and the funding for the real living wage increases is yet to be distributed.
- 3.66 Funding has been provided to support the 2022/23 pay award with recurring revenue funding of £140m being included for 2023/24, for the Council this amounts to funding of £5.1m to support additional costs in 2023/24 that had not been assumed.
- 3.67 On top of this are smaller commitments to the local energy strategy, education, children and family services, where £1.6m will also have to be used to support the Whole Family Wellbeing priorities, targeted increase in Free School Meals and increased pupil clothing grants.
- 3.68 Specific grant funding for Early Learning and Childcare has been reduced by £1.8m, including the removal of the funding for the deferral pilot which the Council has assumed for 2023/24. This means that the shortfall of £0.6m will have to be met from the Financial Settlement. (paragraph 3.74)
- 3.69 This means that the Council will incur additional costs of £22.2m when comparing 2023/24 with 2022/23.

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<sup>1</sup> 2023/24 values taken from Finance Circular 11/2022, which was revised on 10 January 2023.

<sup>2</sup> 2022/23 values taken from Finance Circular 1/2022, which was published on 29 March 2022 following the approval of the Local Government Finance (Scotland) Order 2022.

<sup>3</sup> Scottish Government has notified that there is an error in the distribution, and it is to be revised following the Parliamentary process – the value will reduce to £14.8m and will be included as the reference point for calculating the final budget proposals.

- 3.70 Therefore £22.2m for 2023/24 needs to be removed from the amount available to support existing general fund services (£404.9m - £22.2m = £382.7m).
- 3.71 When £382.7m is compared with the funding the Council has for the same set of services in 2022/23 (£381.0m) then the settlement for 2023/24 has increased revenue funding by 0.4%, or £1.7m.
- 3.72 In 2023/24 this is only part of the revenue picture, as ring-fenced funding of £27.2m is being paid to the Council as referred to above. This pays for five specific Council activities, namely Gaelic; Pupil Equity Funding (PEF); Criminal Justice Social Work; Early Learning and Childcare Expansion (ELC).
- 3.73 Comparing 2022/23 funding for the same activities the funding is flat cash for Gaelic and Criminal Justice Social Work services. PEF has been increased by £10m for Scotland to £130m and the Council will receive an additional £0.2m, £3.3m in total.
- 3.74 Early Learning and Childcare is partially funded through specific grant and due to distribution changes, the funding for the Council is reducing by £0.6m compared to 2022/23. The core grant for ELC Expansion has reduced from £20.5m to £19.9m, and has been taken account of as part of the calculations above. The situation is however compounded by the removal of the deferral pilot funding £1.2m.
- 3.75 Based on the Scottish Government's Finance Circular setting out the 2023/24 Local Government Settlement for Aberdeen City Council, taking into account both General Revenue and Ring-Fenced Revenue grant funding, on a like for like basis, reveals a settlement for 2023/24 that is £0.7m more than in 2022/23. This represents a 0.2% increase year on year. Clearly a real terms decrease year on year in revenue funding for 2023/24, all the more significant because of current inflation levels and market conditions.
- 3.76 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. The Scottish Government calculation for 2023/24 shows Aberdeen City receives 89.4% of the Scottish per capita figure.
- 3.77 It should be noted that there is an 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**

- 3.78 The value of distributable Non-Domestic Rates (NDR) for Scotland has been assessed as £3,047m. This figure uses the latest forecast of net income from non-domestic rates in 2023/24 and also draws on council estimates of the amounts they will contribute to the Non-Domestic Rating Account (the 'Pool') in 2022-23. The figure incorporates the Scottish Fiscal Commission's estimate of the contributable amount and includes a calculation of gross income; expected losses from appeals; estimated expenditure on mandatory and other reliefs; write-offs and provision of bad debt together; and estimated changes due to prior year adjustments. This means that the anticipated level of NDR distributable to Aberdeen City in 2023/24 will be £258m (2022/23 £269m).

- 3.79 The total level of NDR distributable to the Council differs from the collectable value in the city, and as such it represents the guaranteed sum the Council will receive from the national pool. The Council will bill and collect NDR during the year however the General Revenue Grant is varied during the year to take account of any differences that occur between the local sum collectable and the guaranteed distributable sum.
- 3.80 The Valuation Roll has been subject to reassessment, and values for Aberdeen City Council properties have experienced both upwards and downwards revaluations. The Council is currently undertaking a process of pre-agreement with the Grampian Valuation Assessor to finalise valuations.
- 3.81 The Scottish Government has implemented new arrangements whereby valuation Appeals from the public sector that are successful will result in an adjustment to grant funding. This is based on the need to remove the volume of appeals received by assessors in order to facilitate a triennial valuation cycle as recommended in the Barclay Review. The process incentivises the public sector to have pro-active advance discussions with assessors to pre-agree valuations and avoid the formal appeal process.
- 3.82 The 2023/24 NDR poundage rate has been provisionally set at 49.8p, the same as in 2022/23. Two additional rates also remain the same as 2022/23 and are levied on properties with a rateable value over £51,000 (51.1p – the Intermediate Property Rate) and £100,000 (52.4p – the Higher Property rate), the threshold up from £95,000 in 2022/23.
- 3.83 The Scottish Budget 2023/24 introduces a range of changes to existing reliefs and a number of transitional reliefs, which are detailed in the Local Government Settlement, Finance Circular 11/2022.
- 3.84 Importantly the Council should note that Empty Property Relief will be devolved to local authorities on 1 April 2023 covering all relief and rates exemptions for fully unoccupied properties including listed buildings, properties where the owner is in administration, etc. Partly unoccupied properties that the council requests be apportioned by the assessor will be liable for rates on the occupied portion only. Councils may offer their own local reliefs under the Community Empowerment (Scotland) Act 2015 including to empty properties.

#### **Aberdeen City Council Empty Property Relief Scheme**

- 3.85 The proposed scheme, with effect from 1 April 2023, is to apply the same reliefs as currently available in 2022/23, which are described in the table below.
- 3.86 The table is based on the current valuation roll (January 2023) where the property is receiving an Empty Property Relief.

<b>Type of Relief</b>	<b>Current Relief % and period</b>	<b>No. of Awards</b>
<b>Industrial Properties</b> <i>e.g. factories, warehouses, workshops, garages where the whole or main use of the property falls within these categories</i>	100% for 6 months, thereafter 10%	143
<b>Historic/Listed</b>	100%, unlimited period	402
<b>Insolvency</b> <i>e.g. the owner or tenant company has entered insolvency</i>	100%, unlimited period	80

Type of Relief	Current Relief % and period	No. of Awards
<b>Rateable Value is less than £1,700</b>	100%, unlimited period	84
<b>Non-Industrial Properties</b> <i>e.g. shops, offices, retail warehouses where the whole or main use is non-industrial</i>	50% for 3 months, thereafter 10%	386
<b>Serious Fire Flood Incapable of Occupation</b>	100%, unlimited period	7
<b>Vacant Ground</b>	100%, unlimited period	55
<b>Executor</b>	100%, unlimited period	1
<b>2023/24</b>		<b>1,158</b>

3.87 The number of properties to be eligible for relief is estimated to result in a lower cost than the grant funding that has been allocated for 2023/24 (£14.790m) and based on this there is a saving that can be taken into the general fund budget. This is presented as a saving option.

3.88 The amount of funding being allocated by Scottish Government has been fixed at £105m for the next three years therefore care will need to be taken in ensuring that any modifications to the scheme can be afforded in the future.

### **Council Tax**

3.89 Council Tax income is the largest single income stream that the Council determines the value of and retains the full benefit of. Since 2022/23 the Council has had the ability to set a rate of its choice.

3.90 The Medium Term Financial Strategy (MTFS), 2022, recommended that the real terms increase in Council Tax should be approved annually to enable the Council to in part recover the increasing cost of services, through pay, price and contract inflation.

3.91 Officers have considered all aspects of the financial environment and, assuming an increase in the rate of Council Tax equivalent to 10%, to stay in line with inflation was implemented, it would generate an additional income for the Council of £12.9m. The Council in considering the options for balancing the 2023/24 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 reflect the experience of 2022/23, where additional income of approximately £1m is forecast;
- Bad debt levels remain constant at 2.4%; and
- The number of Band D equivalent properties will increase by 0.8%, such that projected income will increase by £1.07m.

3.92 The current Band D value for Aberdeen City is £1,418.62 per annum. The current Band D Scottish average is £1,347. These figures exclude water and waste water charges.

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

Council Tax Band	2022/23 Council Tax Charge	Indicative 2023/24 Charge if percentage increase applied									
		3.00%	4.00%	5.00%	6.00%	7.00%	8.00%	9.00%	10.00%	11.00%	12.00%
Band A	£ 945.75	£ 974	£ 984	£ 993	£ 1,002	£ 1,012	£ 1,021	£ 1,031	£ 1,040	£ 1,050	£ 1,059
Band B	£ 1,103.37	£ 1,136	£ 1,148	£ 1,159	£ 1,170	£ 1,181	£ 1,192	£ 1,203	£ 1,214	£ 1,225	£ 1,236
Band C	£ 1,261.00	£ 1,299	£ 1,311	£ 1,324	£ 1,337	£ 1,349	£ 1,362	£ 1,374	£ 1,387	£ 1,400	£ 1,412
Band D	£ 1,418.62	£ 1,461	£ 1,475	£ 1,490	£ 1,504	£ 1,518	£ 1,532	£ 1,546	£ 1,560	£ 1,575	£ 1,589
Band E	£ 1,863.91	£ 1,920	£ 1,938	£ 1,957	£ 1,976	£ 1,994	£ 2,013	£ 2,032	£ 2,050	£ 2,069	£ 2,088
Band F	£ 2,305.26	£ 2,374	£ 2,397	£ 2,421	£ 2,444	£ 2,467	£ 2,490	£ 2,513	£ 2,536	£ 2,559	£ 2,582
Band G	£ 2,778.13	£ 2,861	£ 2,889	£ 2,917	£ 2,945	£ 2,973	£ 3,000	£ 3,028	£ 3,056	£ 3,084	£ 3,112
Band H	£ 3,475.62	£ 3,580	£ 3,615	£ 3,649	£ 3,684	£ 3,719	£ 3,754	£ 3,788	£ 3,823	£ 3,858	£ 3,893

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

Council Tax	2022/23	Estimated Additional Income Collected									
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Collectable	129,237	3,877	5,169	6,462	7,754	9,047	10,339	11,631	12,924	14,216	15,508

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

3.95 In January 2023 Cosla Leaders considered a report informing them of the establishment of a Joint Working Group on Sources of Local Government Funding and Council Tax Reform and providing an opportunity for feedback ahead of the next meeting of the Group. Scottish Government officers also confirmed that a proposal will be put forward on Council Tax reliefs on empty properties and second homes and the intention is to move to full consultation on these during March. It is unknown if or when changes will have to be implemented, but the Council will have to respond appropriately as the proposals progress.

## Service Income

### Specific Grants and Recharges

3.96 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).

3.97 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

3.98 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 had 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. However, the impact on cost of service delivery of pay and price inflation makes even greater impact on the sustainability of services if fees and charges do not rise. Therefore, recommendations on increasing prices have been included in the budget options for 2023/24.

3.99 Through the MTFs and building the budget for 2023/24 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.

3.100 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 10.

### **Carbon Budgeting**

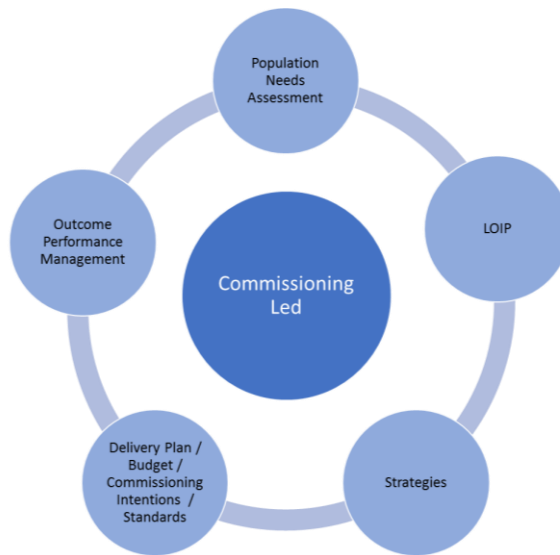
- 3.101 The Climate Change (Scotland) Act 2009 requires local authorities, in exercising functions, to act in the best way calculated to contribute to the delivery of emission reduction targets. Public Sector Leadership on the Global Climate Emergency guidance states, it is vital that public bodies understand the carbon impacts of their decisions and, therefore, embed carbon into decision making processes. To meet statutory requirements the Council produces an annual Climate Change Report. The most recent report was approved in November 2022 and covered emissions data for the period 2021/22.
- 3.102 In February 2022, Council approved the approach to carbon budgeting for the Council Climate Change Plan and instructed a phased roll out of the carbon budget (Appendix 14). Phase 1 actions in 2022/23, included:
- A deep dive of emissions data for buildings (energy), water and fleet assets
  - The introduction of provisional quarterly carbon figures
  - Calculations for the initial breakdown of the carbon budget for buildings (energy) and water to relevant Functions and Clusters (to be refined in Phase 2).
- 3.103 The emissions “cap” for the financial year 2023/24 is 26,474 tonnes CO<sub>2</sub>e. This is the maximum carbon emissions that can be emitted during the year from: energy and water use Council buildings, Council fleet, street lighting, internal waste and staff travel. Refining of the indicative Function and Cluster carbon saving allocations will remain under continuous review through Phase 2.

## **BALANCING THE BUDGET**

### **Our Commissioning Led Approach to Financial Planning 2023/24**

- 3.104 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.



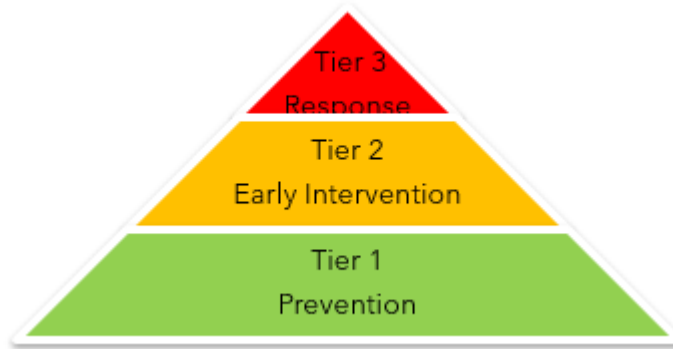


3.105 Adopting this commissioning led cycle ensures that:

- 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**)

3.106 The drivers of demand for the Council and its responsibilities to prevent harm are very broad, and incorporate support for and protection of children, young people and adults; the maintenance and protection of the environment, in particular, commitments to net zero; providing the tools and an environment which support the council's workforce; and stewardship of the council's and the city's assets. Further development of the commissioning cycle in 2022/23 has formalised and implemented a tiered analysis of resource allocation, providing the analysis to support a deliberate shift to prevention of demand and harm as an integral part of our commissioning and budgeting cycle.

3.107 An assessment of expenditure has been undertaken during 2022/23 using the model of tiered intervention illustrated below, allowing a greater understanding of spend in categories of Primary, Early and Specialist Intervention across the organisation. This, in turn, supports prioritisation of services and projects which seek to prevent demand and harm. An analysis of the proposed 2023/24 commissioning intentions shows a significant majority are focused on services predominantly focused at Tier 1 (Prevention) or Tier 2 (Early Intervention).



3.108 A report proposing further integration of the tiered approach to prevention will be presented to Council on 1<sup>st</sup> March, 2023. Recommendations include:

- embedding Prevention and Early Intervention as part of the annual budget process;
- commissioning a new financial reporting template to capture the Prevention and Early Intervention tiered resource allocations as part of the annual budget process that presents organisational and family group spend by Tier;
- a training programme for staff and elected members on early intervention and prevention;
- amending the Committee reporting template to include commentary on tiered resource allocation on prevention, early intervention and response services;
- instructing a tiered analysis of resource requirements in the refreshed Local Housing Strategy;
- instructing a tiered analysis of the resource requirements to support the refreshed Integrated Children's Services Plan (2023-2026);
- instructing a tiered analysis on annual reporting against the Health and Social Care Partnership Strategic Plan 2022-25.

3.109 This report provides the culmination of the annual Commissioning cycle with the reporting of the Commissioning Intentions (Appendix 12), Services Standards (Appendix 13) and the Financial Model and budget redesign (Appendix 8).

### **Community Engagement**

3.110 Wide community engagement was carried out as part of the Community Planning Partnership's 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.

3.111 The new [Community Empowerment Strategy](#) published in November 2022 is a demonstration of our continued commitment to working with communities to tackle the issues that matter most to them. The ambition of the strategy is for all communities across Aberdeen to be equal community planning partners. It presents an exciting opportunity to explore new ways of ensuring all people's views are listened to and decisions about priorities are informed by people's feedback.

### **Summary**

- 3.112 The effect of our recommissioning is represented by the list of changes that amount to a total of £43.4m, shown in Appendix 9. This list is designed to assist in defining our redesign and savings opportunities, where the Council proposes to achieve cost reductions and income generation to balance the budget.
- 3.113 The impact will be felt across the Council, with a necessary 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. Noting that the Council has already approved (14 December 2022) the introduction of increased parking charges with effect from 1 April 2023.
- 3.114 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 as recommended, then a balanced budget would be achieved, with a surplus assisting in the delivery of future year saving requirements. The Council must set a rate of Council Tax for financial year 2023/24; and must also set out a Non-Domestic Rate Empty Property Relief scheme, both with effect from 1 April 2023.

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

- 3.115 Appendix 11 provides details of the items that have not been included in the financial model for 2023/24 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 2023/24 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.

### **Recommendations Required for Budget Options**

- 3.116 The Chief Executive is already instructed to “review the Scottish Government's preferred structural model for Children's Services when it is published (anticipated to be later in 2023) and report back to Council, providing advice on the implications for the Council, and specific proposals in relation to the requirements for the Council's organisational structure going forward; including the impact on the Interim Director of Children's and Family Services role.”
- 3.117 In light of the value and volume of savings that will shape the Council going forward, consideration will have to be given to the organisational structure of the Council, it is therefore recommended in this report that the Council:
- Instruct the Chief Executive to review the existing organisational structure, in light of the approved budget and to report back to council by December 2023 on any suggested amendments to ensure the sustainability of council operations;
  - Instruct the Chief Executive to engage with the workforce seeking their input and feedback on shaping any amendments to the structure; and
  - Instruct the Chief Executive to align this instruction with the previous instruction given regarding Interim Organisational Structure (Council 13 October 2022, CUS/22/216).

- 3.118 The Council Delivery Plan makes clear the Commissioning Intentions of the Council and the Service Standards that are to be expected, following the approval of the budget the Service Standards in particular will have to be updated to take account of the decisions made. To facilitate this a further recommendation is sought to make the impact of changes explicit for our customer interaction. It is therefore recommended in this report that the Council:
- Instruct the Chief Officer - Customer Experience to embed the revised Service Standards in the handling of service requests, enquiries and complaints.

## **GROUP ACCOUNTS**

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

- 3.119 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's length bodies also have discretionary and statutory fees and charges as a further source of income.

### **Energy Cost Pressure**

- 3.120 Emerging from the Covid-19 pandemic has been a major challenge in itself however the cost pressure that has been placed on the Group entities has been immense due to the energy and cost of living increases that have been experienced through 2022/23.
- 3.121 In the year to January 2023, gas prices have risen by 129% and electricity by 67%, costs that have had to be passed on to consumers and while some protection was provided by the likes of supplies from Aberdeen Heat and Power, the costs have not been without consequences. Heating large volumes of water in swimming pools incurs great cost, and both Sport Aberdeen and Aberdeen Sports Village have found rising costs to be a particular burden this year, and leading to Sport Aberdeen temporarily closing pool facilities at the Beach Leisure Centre after summer 2022.
- 3.122 The general costs, described throughout this report, of pay and price inflation too will have a continuing effect on the operation of all the Group entities.

### **Funding Approach**

- 3.123 Despite the continuing challenges, expected to continue in 2023/24, considering the Council's financial settlement for 2023/24 the approach to building the budget for the Group entities is as follows:
- Sport Aberdeen have growth requirements from an energy and inflation perspective and are looking at how savings can be achieved. It is proposed to apply a net reduction of £687k on the grant funding for 2023/24. Again, Sport Aberdeen is recommended to be partially funded through monies available through NYOP Education (Aberdeen) Ltd.
  - ASV while relying heavily on their reserves in recent years the proposal is for no growth and no core grant savings. Core grant = Flat cash. Proposals for savings in relation to additional funding streams are included in the options.

- APA has been approached in a similar way to ASV, with no growth and no core grant savings. Core grant (funded by General Fund and Common Good) = Flat cash. Proposals for savings in relation to additional funding streams are included in the options.
- Health and Social Care Partnership IJB will receive additional funding following confirmation of conditions and funding commitments included in the financial settlement. H&SC ALEOs will be funded by the IJB and details will be finalised through their budget setting process.
- Grampian Valuation Joint Board has the power to requisition the Council and has already set its 2023/24 budget, the value increases by 5.1% from 2022/23 to 2023/24.

### **Summary**

3.124 The table below provides details of the funding levels currently included in the 2022/23 budget model for these organisations, along with the values as presented by officers as part of the redesign plans for 2023/24. The Council approved the Target Operating Model 1.2, alongside the MTFs, 2022 (Council, 24 August 2022, CUS/22/171), which included two programmes of work that form part of the Council's overall transformation blueprint as part of the commissioned services redesign programme:

- Redesign and reconfiguration of Estates portfolio (including ALEO estate), we will not only look to reconfigure our estate but seek to use our property differently with ALEO's and public sector partners - the scope will look at addressing the strategic outcomes with the Estates Strategy and transforming how we manage and use the estate. This will, in particular, include how our assets contribute to meeting our net zero ambitions and service delivery requirements; and
- Reconfiguration of working arrangements with Arm's Length External Organisations (ALEOs) - this will be a phased approach looking at key strands, starting with a fresh review of all SLAs, ALEO Business Plans and usage of estate (linking to above project), to inform an option appraisal on potential alternative delivery models. The project will also look to deliver clear social outcomes through enhanced collaboration of early intervention programmes.

The notes, below the table, describe the recommended actions in relation to the Group entities, where relevant:

<b>Organisation</b>	<b>Funding 2022/23 £m</b>	<b>Budget Proposal 2023/24 £m</b>	<b>Funding Change from 2022/23 £m</b>	<b>Funding Change from 2022/23 %</b>
Bon Accord Care (S)	32.835	See note below		
Sport Aberdeen (S)	5.202	4.515	(0.687)	(13.2%)
Aberdeen Sport Village (JV) – (contract year 1 Aug to 31 Jul)	0.824	0.824	0	0.0%
Integration Joint Board (JV)	116.639	117.112	0.473	0.4%
Grampian Valuation Joint Board (A)	1.858	1.952	0.094	5.1%

(S) = Subsidiary; (JV) = Joint Venture; (A) = Associate

### Bon Accord Care

3.125 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

3.126 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

3.127 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.

3.128 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)

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

3.130 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 2023/24 Net £m</b>	<b>Value of savings Options £m</b>	<b>Potential 2023/24 Funding Position £m</b>
Estimated gross cost of services provided by Aberdeen City Council	156.9	(4.1)	152.8
Less: Allocation to the IJB by the Council	(116.6)	0	(116.6)
Less: Changes per 2023/24 Council Financial Settlement affecting allocations to the IJB	(0.5)	0	(0.5)
<b>Additional Cost to the IJB:</b>	<b>39.8</b>	<b>(4.1)</b>	<b>35.7</b>
<b>Represented by:</b>			
Funding routed through the IJB via the NHSG financial settlement	35.7	0	35.7
Estimated impact of demand, pay and price inflation, to be met by savings to be agreed by IJB	4.1	0	0

3.131 The IJB meets on the 28 March 2023 to consider its 2023/24 financial position and medium-term financial strategy.

3.132 Additional funding included, so far, in the Council's General Revenue Grant for 2023/24 that must be paid over to the IJB amounts to £0.473m, and this includes funding for pay in respect of the 2022/23 pay award and for an uplift in the value of free personal and nursing care allowances; with non-recurring funding for interim care being withdrawn.

3.133 Further announcements by the Scottish Government are expected in relation to £100m for increases in the Real Living Wage. It is expected that funding distribution decisions will be made in the future but will be subject to the same conditions.

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

Grampian Valuation Joint Board (GVJB)

3.135 The Council's funding contribution in the MTFS had been prepared based on the Budget Strategy of the (GVJ) Board. The GVJB met on 27 January 2023 and approved its budget and therefore confirmed the requisition amount for 2023/24. The requisition is based on its approved budget using the agreed share per constituent council (Aberdeen City 39%).

3.136 The value requisitioned by the GVJB amounts to £1.952m for 2023/24.

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

3.137 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.

Aberdeen Performing Arts

3.138 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.

3.139 Despite the continuing challenges, expected to continue in 2023/24, considering the Council's financial settlement for 2023/24 the approach to building the budget for the APA is as follows:

- APA has been approached in a similar way to ASV, with no growth and no core grant savings. Core grant (funded by General Fund and Common Good) = Flat cash. Proposals for savings in relation to additional funding streams are included in the options.

Organisation	Funding 2022/23 £m	Budget Proposal 2023/24 £m	Funding Change from 2022/23 £m	Funding Change from 2022/23 %
Aberdeen Performing Arts (ALEO) (including Granite Noir and True North event funding)	0.936	0.936	0	0%

## **CAPITAL INVESTMENT – GENERAL FUND**

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

- 3.140 The level of General Capital Grant provided by the Scottish Government is advised through the Local Government Finance Settlement 2023-24 (Finance Circular No. 11/2022) dated 20 December 2022. The General Capital Grant for 2023/24 is £18.4m, with a further £1.0m of specific grant available for Cycling, Walking and Safer Routes (CWSR) projects.
- 3.141 The core capital grant for 2023/24 is a reduction of £0.22m (1.2%) on a like for like basis with 2022/23
- 3.142 New funding being distributed is an additional £50m to support Free School Meal infrastructure in schools, the council will receive £2.45m in 2023/24 for capital investment. Significantly short of the amounts needed to deliver the full national policy for P6 and P7 Free School Meals, as previously reported to Scottish Government (Autumn 2021).
- 3.143 There is also the capital funding of £120.6m that is continuing to support the pay deal in 2023/24. As capital funding cannot be used to pay for revenue expenditure Councils are required to use statutory and accounting guidance to convert the capital funding to revenue money to fund a part of the pay bill for 2022/23 and 2023/24 with recurring revenue funding being provided from 2024/25. The Council will receive £4.373m of funding in 2023/24 which will meet additional recurring costs from 2022/23.
- 3.144 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 financing 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**

- 3.145 Budgeted capital expenditure over the next five years is £533.1m (including forecast reprofiling of unspent budgets in 2022/23), with associated funding, excluding borrowing, of £188.7m. The balance of £344.4m will require to be funded by borrowing.
- 3.146 Borrowing commits the Council to ongoing revenue costs over many years, the future cost of which being substantially higher at time of writing than a year ago. 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.
- 3.147 Due to recent Bank of England increases to interest rates, the cost of future borrowing has increased and must be borne in mind when considering the revenue costs, particularly with the cost of construction is inflated too.

### **Capital Income – Developer Obligations**

- 3.148 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 24 months.



Many of these developments obtain planning permission on the basis of making specific developer contributions to new or improved infrastructure (among other things).

- 3.149 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.
- 3.150 As noted last year, these obligations remain 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**

- 3.151 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.
- 3.152 Approved in the 2021/22 capital programme was an additional £150m, over 5 years to support city centre and beach masterplans, work has advanced 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. The reporting and decision making to progress the city centre and beach masterplans has continued with significant work undertaken in the intervening period. The Council, in December 2022, approved the next steps for the developments in both the city centre and at the beach.
- 3.153 The Council has responded to the rising cost and supply chain volatility that has been in the construction industry in a robust and consistent basis. Considering a detailed report in June 2022 at City Growth and Resources Committee, followed by a review and reprofiling of the Capital Programme in August 2022, that was considered by the Council. This led to several decisions to stop, pause, delay and retender works in pursuit of best value. The construction sector remains extremely challenging and this is reflected in a capital programme that moves the current projects forward, but adds no further capital investment.
- 3.154 In preparing the General Fund Capital Programme for 2023/24 to 2027/28 (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 2023/24 this report describes the current programme and items referred to the budget process.
- 3.155 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.

3.156 The profiling of the capital programme has been updated to reflect the latest information, including forecasting the impact of underspending in 2022/23 on 2023/24 to 2027/28.

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

3.157 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**

3.158 Appendix 5 also includes details of capital investment that the Council can consider in setting their budgets for 2023/24, items referred to the budget process.

## **IMPACT ON BALANCE SHEET OF BUDGET DECISIONS**

3.159 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 2023 £m</b>	<b>Assumed (Use) / Contribution to Reserves 2023/24 £m</b>	<b>Projected Balance at 31 March 2024 £m</b>
<i>General Fund:</i>			
Earmarked	25.885	(7.599)	18.286
Uncommitted	12.000	0.000	12.000
<i>Housing Revenue Account:</i>			
Earmarked	3.158	0.342	3.500
Uncommitted	12.927	0.500	13.427
<i>Statutory Funds:</i>			
Capital Fund	17.615	0.000	17.615
Insurance Fund	2.349	0.250	2.599
City Improvement Fund	0.330	0.002	0.332
Lord Byron Fund	0.005	0.000	0.005
<i>Restricted Funds:</i>			
Capital Grants & Receipts Unapplied	0.000	0.000	0.000
<b>Total</b>	<b>74.269</b>	<b>(6.505)</b>	<b>67.764</b>

3.160 It should be noted that the projected balances in Reserves at 31 March 2023 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. These projections emphasise the need for care when making budget decisions as the usable reserves (General Fund) are likely to be halved, consuming substantial sums in support of the 2022/23 revenue budget, including Covid-19 related expenditure that has been incurred during the year.

- 3.161 Further use of the General Fund reserves in 2023/24 will be because of the progress of specific projects and statutory requirements, such as the use of the Affordable Homes earmarked reserve that is being used to assist in the funding of our new homes in the Housing Revenue Account. Similarly the ongoing progress of transformation will be funded by the Transformation Fund.
- 3.162 Lower reserves reduce the Council's financial resilience and provide fewer opportunities to redirect or repurpose funding to support the unknown and unexpected financial implications of events out with Council control. Lower financial resilience and the degree of comfort that this provides may also result in the Council reconsidering its appetite for risk and become more cautious and averse to risks that could bring financial consequences.

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

- 4.1 The forecast level of useable reserves that the Council has at 31 March 2023 means that reserves will, in the context of contingent liabilities and the approved Reserves Policy, remain relatively low, the General Fund uncommitted balance being £12m (only c.2.3% of Net Expenditure).
- 4.2 Savings options totalling £43.4m, plus the flexibility to increase Council Tax, are presented for consideration by Council. The savings options include the annual benefit of Service Concession flexibility that is currently available to Councils (Appendix 7), and funding that is not required to support the Non-Domestic Rates Empty Property Relief scheme, devolved to Councils from 1 April 2023.
- 4.3 Council must approve savings or income generation options to a level whereby at least a balanced budget is achieved, £46.6m, and take account of the revised Reserves Statement 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. ENVIRONMENTAL IMPLICATIONS**

- 6.1 The Council budget captures all of the expenditure and income that is generated for the General Fund and as a result it is certain that there will be aspects of the resource allocation that promotes an improvement in our environment, while other resources continue to impact on our environment. It is not possible to simply switch all of the budget decisions to be environment positive, the transition will take years.
- 6.2 Included in the report is an update on the progress in implementation the Council approach to carbon budgeting (Appendix 14). The recommendations in section 2, advance the work on our carbon budgeting action plan and reporting.

## **7. MANAGEMENT OF RISK**

- 7.1 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.
- 7.2 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:
- 7.2.1 The Council is averse to risks associated with impairing financial stewardship, internal controls, and financial sustainability.
- 7.2.2 The Council has an open appetite for short-term risks that support financial performance and mitigate negative external factors.
- 7.2.3 The Audit, Risk and Scrutiny Committee, March 2023, will be asked to review the risk appetite statement and change to a cautious (currently '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.
- 7.3 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.
- 7.4 Risks in the context of the budget are particularly important that warrant additional narrative, in particular pay and price inflation.

### Pay

- 7.5 As described in paragraphs 3.40 and 3.57, Local Government has experienced a very challenging pay negotiation between Cosla and the Unions that has added cost to the pay bill for 2022/23.
- 7.6 However, the pay negotiations for 2022/23 are not yet concluded, with two bargaining groups still to be concluded, Chief Officers and Teachers, which resulted in teacher strikes taking place in recent months. The latest offer made by Cosla, and backed by funding from Scottish Government, has not yet been accepted. Until these negotiations are resolved there remains significant risk of potentially unfunded additional cost to the Council, with the consequential impact of additional financial burden arising in 2023/24 on a recurring basis. The Council would have to rely on its Balance Sheet and usable reserves if Contingencies are fully utilised during the year.

### Price Inflation / Supply Chain Volatility

- 7.7 A combination of factors including ongoing market impacts from the pandemic, the UK's exit from the European Union and the Russian invasion of Ukraine affecting access to supply markets in Russia, Ukraine and surrounding area, have led to a massive rise in inflation and a cycle of market and price volatility and shortages across many commodities which is having a negative impact on the delivery of capital projects, and on revenue expenditure in the delivery of services and procurement processes carried out for affected commodities.
- 7.8 A forty-year high inflation across many parts of the world, including the UK, is presenting a significant challenge for organisations. The rate of inflation (CPI) rose during 2022 to 11.1% in October before reducing to 10.5% by the end of the calendar year, for January 2023 CPI has been measured at 10.1%.
- 7.9 Scotland Excel Supply Chain Intelligence Report, January 2023 highlighted their assessment of the financial exposure this is creating for their procurement framework agreements. This is shown in the table below:

IBISWorld Sector Title	Sector Inflation Exposure*	Relevant Scotland Excel Frameworks
Agriculture, forestry, and fishing	Very High	Frozen Foods Fresh Meat, Cooked Meats and Fresh Fish
Mining and quarrying	Normal	Roadstone Construction Materials Road Maintenance Materials
Manufacturing	Very High	Widespread across goods frameworks. Vehicle Purchase – Cars and Light Commercial, Heavy Vehicles notably Electric Vehicle Charging Infrastructure
Electricity, gas, steam, and air conditioning supply	Very High	Widespread. Most frameworks impacted
Water supply, sewerage, waste management and remediation activities	Very High	Organic Waste Residual and Recyclable Waste Education Materials Janitorial Products
Construction	Very High	New Build Residential Energy Efficiency Contractors
Wholesale and retail trade	Very High	Groceries and Provisions Catering Sundries
Transportation and storage	Very High	Widespread, most frameworks affected directly or indirectly
Accommodation and food service activities	Moderate	Care Homes for Adults with LD Children's Residential Care Community Meals Secure Care
Information and communication	Very High	Social Care Case Management
Financial and Insurance activities	Moderate	Security Services and Cash collection Sherriff Officers
Real estate activities	Moderate	Not applicable

Professional, scientific, and technical activities	High	Engineering Consultancy Building Construction Consultancy Energy Advice
Administrative and support service activities	Very High	Social Care Agency workers
Education	Moderate	Employability Services
Human health and social work activities	Moderate	Care and Support Services Fostering
Arts, entertainment, and recreation	Very High	Bikeability Scotland Training providers
Other service activities	High	Pest Control

Source: IBIS World, Nov 2022

Exposure Level Data:

- Normal – deviates by less than or equal to 0.5 percentage points from 2% target.
- Very Low - deviates by less than or equal to 1 percentage points from 2% target.
- Low - deviates by less than or equal to 2 percentage points from 2% target.
- Moderate - deviates by less than or equal to 4 percentage points from 2% target.
- High - deviates by less than or equal to 6 percentage points from 2% target.
- Very High - deviates by more than 6 percentage points from 2% target.

\*Industry inflation exposure in the United Kingdom is measured as the absolute average weighted deviation of constituent CPIH industry inflation elements from the Bank of England target of 2%.

Source: Scotland Excel Supply Chain Intelligence Report, Executive Briefing, January 2023

7.10 Inflation of this level is very different to that experienced in recent years and places a new risk on the Council, where the likelihood and impact of costs rising faster than budget available is increased.

7.11 The importance of the Council's robust financial management arrangements and process of reporting cannot be understated to maintain full and open understanding of the Councils financial position. Being averse to the risks of impairing financial stewardship, internal controls, and financial sustainability only emphasises the care that must be taken in maintaining that discipline. It is anticipated that the delivery of the savings and income generation that are approved in the budget for 2023/24 will be more challenging than ever with the need for added scrutiny providing further assurance.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic</b>	Use of the General Fund fails to achieve intended strategic objectives.	Commissioning approach and service design built around stretch outcomes in the LOIP.	L	Yes
<b>Compliance</b>	Not setting a balanced budget and setting council tax.	Scrutiny and checking of budget proposals by S.95	L	Yes

	Not approving recommendations results in non-compliance with law or policy.	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.	L	Yes
<b>Operational</b>	Pandemic restrictions undermine budget assumptions on service delivery.	Scottish Government funding announced to date for 2023/24 to take account of changes experienced in year.	M	Yes
<b>Financial</b>	Assumptions and judgements used for budget model and options are very different from what the Council faces in 2023/24 leading to additional action having to be taken during the year.	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; recommendation for the Chief	H	Yes

		Executive to monitor the situation and report.		
	Poor financial sustainability	Report recommends approval of recurring savings, avoiding the use of one-off funding to balance the budget; Process in place for regular updates of medium-term financial position including recognition of potential future liabilities.	M	Yes
	Poor management of large and complex budgets.	Regular review of financial information by services and corporately by Elected Members.	M	Yes
	Non-delivery of savings options leading to overspends against budget.	Savings options are assessed in terms of deliverability; increased scrutiny through CMT.	M	Yes
	Variation in tender prices for capital projects, following procurement against the costs assumed at the time of project approval.	Use of suitably qualified staff or external body to quantify and review indicative project costs.	M	Yes
	Insufficient funding streams to pay for voluntary severance costs that are assumed.	Recommendation to implement the Service Concession flexibility that would provide for funds to be drawn.	L	Yes
	Anticipated income from planning agreements (e.g.	Regular monitoring of financial data.	M	Yes



	section 75 agreements) are not received due to market conditions/economy meaning less resource available for infrastructure interventions.			
<b>Reputational</b>	Failure to properly manage finances including the potential impact on the Council's credit rating.	Regular review of financial information by services, CMT and Elected Members throughout the financial year.	L	Yes
	Focus on cuts may have a negative impact on citizens' view of service delivery	Highlight positive changes achieved despite financial constraints.	M	Yes
<b>Environment / Climate</b>	Failure to recognise the local vision and national targets and to make choices that support the delivery of target.	Service redesign work will consider, where appropriate, the environmental impact of changes.	M	Yes

## 8. OUTCOMES

<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>	
	<b>Impact of Report</b>
<b>Prosperous Economy</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 LOIP. This is demonstrated in Appendix 12, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.
<b>Prosperous People</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 LOIP. This is demonstrated in Appendix 12, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.

<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>	
	<b>Impact of Report</b>
<b>Prosperous Place</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 LOIP. This is demonstrated in Appendix 12, Commissioning Intentions, where it is described how the stretch outcomes intend to be achieved.

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Equality &amp; Human Rights</b>	<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 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.</p>
<b>Data Protection Impact Assessment</b>	Not required
<b>Duty of Due Regard / Fairer Scotland Duty</b>	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.

	The screening forms and Integrated Impact Assessments, where required, are available through the link in Section 9.
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## 10. BACKGROUND PAPERS

Scottish Government Finance Circulars  
CIPFA “The Prudential Code for Capital Finance in Local Authorities  
Equalities Impact Assessments & Screening can be viewed [here](#)

## 11. APPENDICES

Appendix 1 – Projected Balance Sheet as at 31 March 2023  
Appendix 2 – Financial Resilience Framework 2022  
Appendix 3 – Prudential Indicators  
Appendix 4 – General Fund Capital Programme 2023/24 to 2027/28  
Appendix 5 – Capital items referred to the budget process  
Appendix 6 – Reserves Statement 2023  
Appendix 7 – Service Concession Flexibility  
Appendix 8 – Building the Budget  
Appendix 9 – Revenue savings included in Redesign  
Appendix 10 – Fees and Charges proposals  
Appendix 11 – Revenue items referred to the budget process  
Appendix 12 – Commissioning Intentions  
Appendix 13 – Service Standards  
Appendix 14 – Aberdeen City Council Carbon Budget 2023/24  
Appendix 15 – Medium-Term Financial Strategy assumptions  
Appendix 16 – Contingent Liabilities

## 12. REPORT AUTHOR CONTACT DETAILS

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31 March 2022 £'000		Forecast 31 March 2023 £'000
2,532,912	Property, Plant & Equipment	2,704,491
196,272	Heritage Assets	196,272
150,617	Investment Property	150,617
15,503	Long Term Investments	14,753
657	Long Term Debtors	1,427
<b>2,895,962</b>	<b>Long Term Assets</b>	<b>3,067,560</b>
102,593	Cash and Cash Equivalents	58,377
20,025	Short Term Investments	11,360
113,029	Short Term Debtors	120,671
2,906	Inventories	25,673
11,993	Assets Held for Sale	11,993
<b>250,547</b>	<b>Current Assets</b>	<b>228,074</b>
(223,359)	Short Term Borrowing	(250,801)
(122,608)	Short Term Creditors	(130,313)
(3,533)	Short Term Provisions	(300)
(4,527)	PPP Short Term Liabilities	(5,332)
(7,224)	Accumulated Absences Account	(7,224)
(1,438)	Grants Receipts in Advance - Revenue	(48)
(31,257)	Grants Receipts in Advance - Capital	(33,445)
<b>(393,947)</b>	<b>Current Liabilities</b>	<b>(427,463)</b>
(1,043,105)	Long Term Borrowing	(1,069,949)
(56,643)	Finance Lease	(56,107)
0	Long Term Creditors	0
(551)	Long Term Provisions	(551)
(126,038)	PPP Long Term Liabilities	(120,706)
(118,419)	Pension Liabilities	(118,419)
<b>(1,344,756)</b>	<b>Long Term Liabilities</b>	<b>(1,365,732)</b>
<b>1,407,805</b>	<b>Net Assets</b>	<b>1,502,439</b>
	Usable Reserves:	
(72,152)	General Fund Balance	(37,885)
(15,215)	Housing Revenue Account	(16,085)
(20,047)	Statutory and Other Reserves	(20,299)
(812)	Capital Grants and Receipts Unapplied	0
(1,299,578)	Unusable Reserves	(1,428,170)
<b>(1,407,805)</b>	<b>Total Reserves</b>	<b>(1,502,439)</b>

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## Aberdeen City Council: Financial Resilience Framework<sup>1</sup>

### 6.13. **Introduction**

- 6.14 For Local Authorities generally, the measure of financial resilience has been to consider rely on in-year contingencies and its Reserves Policy.
- 6.15 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.
- 6.16 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.
- 6.17 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>
- 6.18 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.
- 6.19 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.
- 6.20 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.
- 6.21 The framework set out here continues to be the early stages of addressing the instruction to the Chief Officer – Finance from the City Growth and Resources Committee to further develop the approach to financial resilience.

### 6.22 **Background**

- 6.23 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 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

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<sup>1</sup> Extract from Medium Term Financial Strategy 2022, Council 24 August 2022

<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.

the adequacy of reserves that is subject to an external audit review to assess value for money and a going concern opinion.

- 6.24 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.
- 6.25 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).
- 6.26 The Council looks at financial resilience 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.
- 6.27 In this 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
- 6.28 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 it started to incorporate 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.

6.29 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.

6.30 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.

### 6.31 **Framework**

6.32 The framework has the following components:

- 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), with consideration also to be given to the proposals for a National Care Service in Scotland

- 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
- 6.33 The Council's financial resilience framework now sits within this document and has been populated based on the audited annual accounts up to 31 March 2021 and draft annual accounts for the year up to 31 March 2022.
- 6.34 The framework uses relevant information to measure the Council finances using the Financial Statements and additional information obtained from the Annual Accounts. This provides the data to calculate a consistent set of relevant ratios that are important to measuring the strength and depth of the Council finances.
- 6.35 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. This remains work in progress.
- 6.36 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	2021/22	
<b>Availability of Resources</b>					
Usable Reserves / Net Revenue inc. HRA (%)	11.0%	10.8%	16.4%	17.8%	☺
Usable Reserves - GF / Net Revenue (%)	8.0%	7.7%	14.2%	14.3%	☺
Usable Reserves - HRA / HRA Revenue (%)	12.8%	12.7%	14.3%	14.7%	☺
Reserves Sustainability Measure	4.3	6.6	100.0	100.0	☺
Level of Usable Reserves	11.0%	10.8%	16.4%	17.8%	☺
Change in Usable Reserves	-41.3%	-31.4%	50.7%	80.5%	☺
Council Tax Requirement / Net Revenue (%)	26.6%	26.9%	24.5%	25.5%	☹
Unallocated Reserves	2.4%	2.6%	2.5%	2.4%	☺
Earmarked Reserves	5.6%	5.1%	11.7%	11.9%	☺

Ratios/Measures	2018/19	2019/20	2020/21	2021/22	
Change in Unallocated Reserves (last 3 years)	-8.5%	5.4%	10.0%	16.1%	☑
Change in HRA Reserves (last 3 years)	13.9%	13.3%	24.6%	23.6%	☑
Current Ratio	69.7%	77.2%	81.6%	63.6%	☹
Working Capital	£0k	£0k	£0k	£0k	☹
<b>Creation of Resources &amp; Gearing</b>					
Net Worth / Net Direct & Indirect Debt (%)	103.2%	88.1%	101.8%	100.1%	☑
Net Direct & Indirect Debt / Net Revenue inc. HRA (%)	233.6%	247.6%	228.9%	235.8%	☹
Capital Financing Requirement / Total Gross Income (%)	122.2%	119.7%	115.8%	124.6%	☹
Short-Term Direct Debt / Direct Debt (%)	18.0%	16.9%	18.8%	17.6%	☹
Interest Payments - GF / Net Revenue (%)	9.7%	10.0%	7.9%	8.5%	☑
Interest Payments - HRA / HRA Revenue (%)	7.7%	7.4%	5.7%	6.5%	☑
Interest Payments / Net Revenue inc. HRA (%)	9.3%	9.6%	7.5%	8.1%	☑
Net Worth	£1,288.9 m	£1,216.0 m	£1,413.2 m	£1,434.5 m	☑
Gross External Debt	£1,248.5 m	£1,380.3 m	£1,387.7 m	£1,433.6 m	☹
<b>Longevity &amp; Trends in Resources</b>					
Adult Social Care Ratio	19.4%	19.6%	18.4%*	21.0%	☹
Children Social Care Ratio	11.5%	10.4%	8.7%*	Tbc	☑
Education Ratio	37.2%	39.0%	36.5%*	Tbc	☹
<p>* <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.</p>					

- 6.37 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.
- 6.38 For the purposes of materiality and relevance, we have focused on the highest value 'top 20' income streams and expenditure commitments that the Council has (Appendix 3).
- 6.39 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.
- 6.40 **Using the Financial Resilience Framework**
- 6.41 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, it's expected the Council can 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.
- 6.42 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.
- 6.43 The financial resilience framework is to 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.
- 6.44 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.
- 6.45 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.
- 6.46 Interpretation of the data has been indicated in the table at 6.36 and if the ratio appears to be stable or improving ☺ or if we should be watching it ☹.
- 6.47 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 was in a strong position going into financial year 2021/22 with a healthy value of usable reserves and an appropriate sum uncommitted for specific purposes. Despite a shift in 2021/22 and the use of some of the reserves carried forward to

balance the budget, the indicators show that the Council maintained a strong position improving or maintaining positive trends. Working capital values and the standard affordability test don't present what would be seen as an ideal position (i.e. over 100%) but given the Council's statutory position and treasury management strategy there are no concerns about being unable to meet short-term obligations.

- 6.48 The Council has maintained strong financial performance into 2022/23 and based on the assumptions within the Quarter 1 Financial Performance results<sup>3</sup> the Council will maintain a balanced budget and retain uncommitted usable reserves at the end of the financial year.
- 6.49 The 'Creation of Resources & Gearing' indicators show the cost of capital investment being affordable, the reasons include improving (pooled) 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.
- 6.50 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 2022. 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 2022/23 budget in March 2022, 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 strategy. Rising interest rates have also been factored into forward projections in the MTFs for the cost of financing debt, and as noted previously, the cost of borrowing remains at a low level historically.
- 6.51 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. These are shown below.
- 6.53 An overview of the top 20 income streams shows a picture of generally increasing income on major areas of the budget. Notable however is the extent to which high value income is often associated directly with spend on specific functions and obligations, such as Housing Benefit (where the downward trend is to be expected due to the rollout of Universal Credit), and the Aberdeen Roads Ltd Contract payment, which matches the expenditure also incurred.
- 6.54 General Revenue Grant shows the final year of additionality included for the impact of Covid, in excess of £10m of additional funding was provided in 2021/22 thereby artificially inflating the increase over the 3 and 5 year period.
- 6.55 Over the 20 categories of income it represents over £800m of income to deliver the gross cost of Council services amounting to approximately £850m, or 94% showing how much the Council relies on these very specific funding streams.
- 6.56 A substantial element of that income is subject to statutory or policy review and highlights the levels of funding associated with the National Care Service (Scotland)

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<sup>3</sup> [Council Financial Performance – Quarter 1 2022/23 \(RES/22/152\)](#)

Bill that is currently being consulted on. The Council can expect to lose the income and should require that all of the associated costs are also transferred away if that proves to be the case.

- 6.57 Looking at the expenditure table, there is substantial fixed cost associated with the top 20 commitments, determined and influenced by national conditions, contractual obligations and statutory duties. Representing over £600m of expenditure it demonstrates the categories

and review is an important factor, and the Council should use this as of spend that need to be influenced and changed to support major resource changes, savings and cost reductions.

- 6.58 As noted above there are many of these expenditure categories or contracts that need to be looked at as cost neutral as the income is funding the delivery of our services. The Council should continue to ensure that is the case and not commit additional expenditure/cost to these fully funded areas of spend.

- 6.59 Similar to the income the influence of potential change coming in the future from statutory or policy changes a means of determining how cost reduction can be incorporated alongside the changes.

6.60 **Future development**

- 6.61 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 cost of living, inflation and supply chain challenges plus the legacy impact of the pandemic on the group entities, to work with them and analyse their balance sheets and income and expenditure sensitivities, will be an important next step in understanding the relevant exposure that the Council has to each and to document this in an appropriate way.

- 6.62 The ambition is that with further development and engagement with stakeholders in Scotland this can become more meaningful. Work already published in the LGBF from 2019/20 onwards 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.

- 6.63 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. Taking this forward, our Framework has been shared with the Director of Finance Section for Scottish Local Government and has been added to their work plan. Conclusions and recommendations from that work will be updated as part of future strategies.

## Top 20 Income and Expenditure Categories

Title	Type of Income	2021/22	last 3-year	last 5-year	Continues	Subject to		Dependancies
		Actual Value £'000	change £'000	change £'000	for at least 5 years?	regulation/ policy	change in next 2 years?	
1 GRG + NDR Distribution	Non-Specific Grant	375,000	54,000	43,000	Yes	Yes		Barclay review - Spending Review
2 Council Tax	Fiscal Powers	129,000	13,000	25,000	Yes	Yes		SG / LG Fiscal Framework Outcomes
3 NHS Grampian	Specific Grant	45,717	8,281	20,944	No	Yes		NCS (Scotland) Bill
4 AWPR / Aberdeen Roads Ltd	Specific Grant	44,311	27,815	44,123	Yes	No		Contract terms and conditions
5 Housing Benefit	Specific Grant	41,377	(14,301)	(16,031)	Yes	No		Universal Credit & Economic Conditions
6 Building Services	Fees & Charges	39,017	8,753	8,416	Yes	No		HRA work programme
7 Capital cluster - General Fund Capital	Fees & Charges	36,466	18,879	15,995	Yes	No		Capital programmes
8 ELC Expansion	Specific Grant	25,195	22,889	25,195	Yes	Unknown		Distribution formula & ELC Quantum
9 Aberdeenshire Council Charges	Fees & Charges	21,113	15,120	12,224	Yes	No		Capital programmes
10 Property Letting	Fees & Charges	16,145	4,237	8,968	Yes	Yes		Economic conditions in Aberdeen
11 Adult Social Care Residential	Fees & Charges	9,183	772	(265)	No	Yes		NCS (Scotland) Bill
12 Parking Charges/Fines	Fees & Charges	6,132	(1,489)	(1,630)	Yes	No		Customer behaviour
13 Moray Council Charges	Fees & Charges	5,911	5706	5692	Yes	No		Capital programmes
14 Capital cluster - Housing Capital	Fees & Charges	2,275	(3,920)	(1,493)	Yes	No		Capital programmes
15 Planning / Building Control Fees	Fees & Charges	2,250	(102)	196	Yes	No		Statutory basis, no local discretion
16 NESPF Charges	Fees & Charges	1,810	396	718	Yes	Unknown		National LGPS Review in Scotland remains a commitment
17 Bereavement Services Fees	Fees & Charges	1,795	534	(204)	Yes	No		Competition
18 Common Good Charges	Fees & Charges	1,621	174	(160)	Yes	Yes		Council review of Common Good
19 Adult Social Care Non-Residential	Fees & Charges	1,307	(119)	(29)	No	Yes		NCS (Scotland) Bill
20 Garden Waste Charges	Fees & Charges	1,113	1,113	1,113	Yes	Yes		Review under Partnership Agreement
		<b>806,738</b>	<b>161,738</b>	<b>191,772</b>				

Top 20 Revenue Expenditure Commitments by Value 2021/22							
Title	Type of Expenditure	2021/22 Actual Value £'000	last 3-year change £'000	last 5-year change £'000	Continues for at least 5 years?	Subject to regulation/ policy change in next 2 years?	Dependencies
1 Pay bill - non teachers	Staff	193,981	10,658	18,971	Yes	No	Local Terms & Conditions & National pay negotiations NCS (Scotland) Bill
2 Pay bill - teachers	Staff	102,324	19,797	22,498	Yes	No	National Terms & Conditions & pay negotiations
3 Care Home Placement - Adults	Contracts	46,762	4,536	3,449	No	Yes	NCS (Scotland) Bill
4 AWPR / Aberdeen Roads Ltd	Contracts	44,311	27,815	44,123	Yes	No	Contract terms and conditions
5 Housing Benefits	Transfer	42,092	(15,198)	(15,952)	Yes	No	Universal Credit & Economic Conditions
6 Capital Financing Costs	Capital Financing	38,126	(132)	10,312	Yes	Yes	Capital programme
7 Bon Accord Care - ALEO	Contracts	34,405	5,394	7,799	No	Yes	NCS (Scotland) Bill
8 Unitary Charge - Schools	Assets	19,557	1,590	5,214	Yes	No	Inflation & Number of Buildings
9 Suez waste disposal Contract	Contracts	16,570	1,344	1,622	No	Yes	Contract terms and conditions
10 Non-domestic Rates	Assets	12,391	(133)	2,282	Yes	Yes	Number & Value of Buildings
11 Care Home Placement - Children	Contracts	12,323	1,260	1,666	No	Yes	NCS (Scotland) Bill
12 Utilities	Assets	11,749	1,063	2,170	Yes	No	Inflation
13 ELC Provider Payments	Contracts	10,240	7,336	7,580	Yes	Unknown	Living Wage
14 Fostering Payments - External	Contracts	9,626	(498)	2,053	No	Yes	NCS (Scotland) Bill
15 External Rents	Assets	5,821	(1,439)	3,445	Yes	No	Contract terms and conditions
16 Hire of Vehicles	Contracts	5,292	51	805	Yes	Yes	Number of Employees
17 Sport Aberdeen - ALEO	Contracts	4,895	(564)	(564)	Yes	No	Budget decisions
18 Software Licences	Contracts	4,768	1,429	1,890	Yes	No	Inflation
19 Provision for Bad Debt	Contracts	3,010	2,579	2,796	Yes	No	Collection levels
20 Fostering Payments - ACC	Contracts	809	(45)	(146)	No	Yes	NCS (Scotland) Bill
		619,053	66,845	122,014			



**ABERDEEN CITY COUNCIL  
2022/23 to 2027/28**

**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>2021/22 £'000 Actual</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>	<b>2027/28 £'000 Estimate</b>
Non HRA	123,833	158,229	242,056	115,223	94,061	59,013	22,723
HRA	100,000	95,184	159,015	123,229	133,837	66,552	73,706

	<b>Ratio of Financing Costs to Net Revenue Stream</b>						
	<b>2021/22 Actual</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>	<b>2027/28 Estimate</b>
Non HRA	5.1%	6.9%	8.3%	8.5%	9.0%	9.3%	9.3%
HRA	5.8%	9.0%	11.0%	11.9%	12.3%	11.9%	11.4%

	<b>Capital Financing Requirement</b>						
	<b>2021/22 £'000 Actual</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>	<b>2027/28 £'000 Estimate</b>
Non HRA	1,181,871	1,262,208	1,398,461	1,463,882	1,509,568	1,528,495	1,511,333
HRA	286,474	353,328	475,918	568,977	679,433	732,576	799,064
<b>Total</b>	<b>1,468,345</b>	<b>1,615,536</b>	<b>1,874,379</b>	<b>2,032,859</b>	<b>2,189,001</b>	<b>2,261,071</b>	<b>2,310,397</b>

	Gross Borrowing						
	2021/22 £'000 Actual	2022/23 £'000 Estimate	2023/24 £'000 Estimate	2024/25 £'000 Estimate	2025/26 £'000 Estimate	2026/27 £'000 Estimate	2027/28 £'000 Estimate
Borrowing	1,299,262	1,451,476	1,716,188	1,879,555	2,039,089	2,117,399	2,173,493

The Prudential Code states:

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

The Chief Officer - Finance reports that the Council can meet this requirement in 2021/22, and it is expected to do so for the future years, as outlined, taking into account current commitments, existing plans, and the assumptions in this report.

	Authorised Limit for External Debt					
	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Operational Boundary	1,639,257	1,898,100	2,056,580	2,212,722	2,284,792	2,334,118
10% Margin	163,926	189,810	205,658	221,272	228,480	233,412
<b>Total</b>	<b>1,803,183</b>	<b>2,087,910</b>	<b>2,262,238</b>	<b>2,433,994</b>	<b>2,513,272</b>	<b>2,567,530</b>

	Operational Boundary for External Debt					
	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Borrowing	1,451,476	1,716,188	1,879,555	2,039,089	2,117,399	2,173,493
Other Long-Term Liabilities	187,781	181,912	177,025	173,633	167,393	160,625
<b>Total</b>	<b>1,639,257</b>	<b>1,898,100</b>	<b>2,056,580</b>	<b>2,212,722</b>	<b>2,284,792</b>	<b>2,334,118</b>

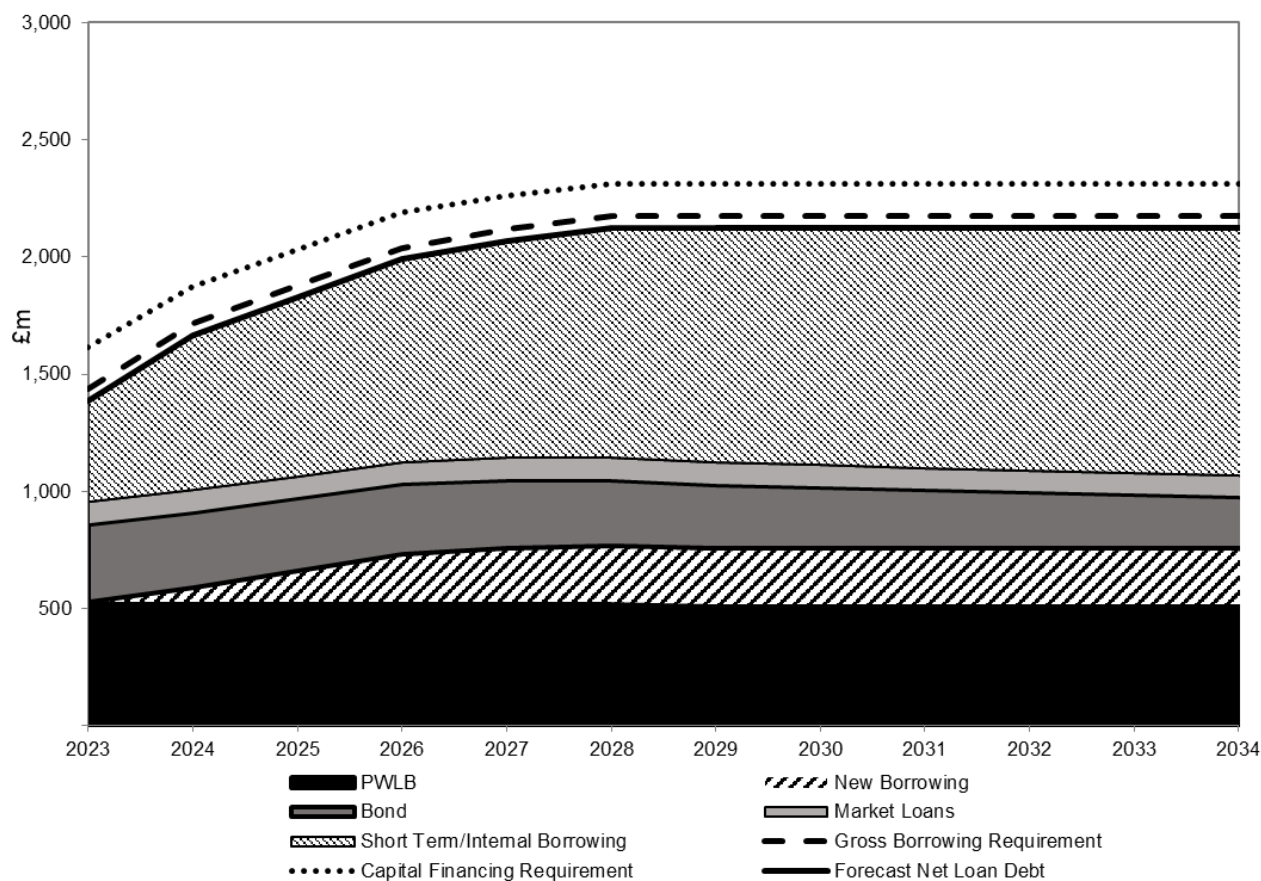
The latest version of the Prudential Code for Capital Finance in Local Authorities introduced a new indicator – the Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream.

The Code defines Commercial Investments as investments taken or held primarily for financial return and not linked to treasury management activity and Service Investments as those directly involved in the delivery of a service, for example, loans to leisure providers, loans to trusts providing services, a shareholding in a shared service vehicle, and investments in local companies for regeneration.

As the Council has no investments that fall into these categories, there is no requirement to report this indicator.

The latest version of the CIPFA Treasury Management in the Public Services code requires the reporting of an additional treasury management indicator known as the Liability Benchmark.

The liability benchmark (shown below) is a comparison of existing borrowing levels against future capital financing requirements from both committed and planned future borrowing over the next ten years.



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Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
<b>Projects Due for Completion in 2022/23</b>								
10	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
7	811	Social Care Facilities - Len Ironside Centre	0	0	0	0	0	0
7	812	Kingsfield Childrens Home	0	0	0	0	0	0
4	843	Station House Media Unit Extension	0	0	0	0	0	0
5	857	Central Library Roof & Parapets	0	0	0	0	0	0
0	876	Campus Model for Co-location of Public Services	0	0	0	0	0	0
52	879	The Woodies Environmental Improvements	0	0	0	0	0	0
12	882	Auchmill Community Woodland Path	0	0	0	0	0	0
205	888	Nature Restoration Fund	0	0	0	0	0	0
217	889	CO2 Monitors	0	0	0	0	0	0
<b>519</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rolling Programmes</b>								
8,151	294	Corporate Property Condition & Suitability	9,273	9,000	9,500	9,500	9,500	46,773
1,467	551	Cycling Walking Safer Streets	993	0	0	0	0	993
1,874	765G	Nestrans Capital Grant	1,295	1,295	1,295	1,295	1,295	6,475
998	779	Private Sector Housing Grant (PSHG)	900	775	800	800	800	4,075
3,000	784	Fleet Replacement Programme	10,618	4,900	5,100	5,100	5,100	30,818
6,459	789	Planned Renewal & Replacement of Roads Infrastructure	5,968	5,968	5,968	4,968	4,968	27,840
1,431	789E	Street Lighting	1,200	1,200	1,200	1,000	1,000	5,600
1,383	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,400	0	0	0	0	1,400
3,878	861	Additional Investment in Roads	0	0	0	0	0	0
3,500	875	Investment in Digital Transformation	1,996	1,945	1,381	0	0	5,322
2,292	877	Northfield Swimming Pool	150	0	0	0	0	150
<b>34,433</b>			<b>33,793</b>	<b>25,083</b>	<b>25,244</b>	<b>22,663</b>	<b>22,663</b>	<b>129,446</b>
<b>City Region Deal</b>								
24	825	City Deal	20	0	0	0	0	20
910	845	City Deal: Strategic Transport Appraisal	0	0	0	0	0	0
2,100	847	City Deal: Digital Infrastructure	0	0	0	0	0	0
2,921	852	City Deal: City Duct Network	0	0	0	0	0	0
2,298	854	City Deal: Transportation Links to Bay of Nigg	2,500	9,850	10,000	0	0	22,350
80	862	City Deal: Digital Lead	110	0	0	0	0	110
<b>8,333</b>			<b>2,630</b>	<b>9,850</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,480</b>
<b>Fully Legally Committed Projects</b>								
328	587	Access from the North / 3rd Don Crossing	817	0	0	0	0	817
4,205	627	Aberdeen Western Peripheral Route	7,943	0	0	0	0	7,943
314	776	Orchard Brae	0	0	0	0	0	0
2,000	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
166	805	Technology Investment Requirements & Digital Strategy	250	0	0	0	0	250
2,151	809	New Milltimber Primary	241	0	0	0	0	241
5	810C	Energy from Waste (EfW) Procurement and Land Acq.	136	0	0	0	0	136
6,788	810K	Energy from Waste (EfW) Construction	12,000	0	0	0	0	12,000
12,000	810K	Torry Heat Network	6,925	0	0	0	0	6,925
280	819	Tillydrone Community Hub	1,509	0	0	0	0	1,509
4,108	821	New Aberdeen Exhibition & Conference Centre	3,000	0	0	0	0	3,000
1,500	824	City Centre Regeneration	909	0	0	0	0	909
500	824	Provost Skene House	0	0	0	0	0	0
4,308	824	Union Terrace Gardens	0	0	0	0	0	0
0	828	Greenbrae Primary Extension and Internal Works	82	0	0	0	0	82
0	831	Stoneywood Primary	492	0	0	0	0	492
15,500	841	Torry Primary School and Hub	10,893	351	0	0	0	11,244
5,056	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
1,300	855	Early Learning & Childcare	0	0	0	0	0	0
40	859	ICT: Human Capital Management System	219	0	0	0	0	219
11,937	865	Countesswells Primary	1,767	0	0	0	0	1,767
686	871	Low Emissions Zone	0	0	0	0	0	0
1,607	873	Queen Street Redevelopment (including Mortuary)	0	0	0	0	0	0
410	878	St Peters RC Primary Relocation (Design Development)	0	0	0	0	0	0
1,060	885	Place Based Investment Fund	0	0	0	0	0	0
6,624	886	Bus Prioritisation Fund	4,000	0	0	0	0	4,000
740	890	Dyce Library Relocation	143	0	0	0	0	143
3,500	894	Joint Integrated Mortuary	26,900	600	0	0	0	27,500
2,000	896	Bucksburn Academy Extension (temporary solution)	0	0	0	0	0	0
250	899	Lighting in St Nicholas Kirkyard	0	0	0	0	0	0
500	900	Demolition of old Milltimber Primary	0	0	0	0	0	0
1,310	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
74	905	Gaist Footway Survey	0	0	0	0	0	0
684	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
<b>91,931</b>			<b>78,226</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,177</b>
<b>Partially Legally Committed Projects</b>								
0	791	Strategic Land Acquisition	5,000	0	0	0	0	5,000
0	806A	South College Street (Phase 1)	484	0	0	0	0	484
635	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	5,800	15,600	9,900	8,500	0	39,800

Outturn 2022/23	General Fund Capital Programme		Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	5 Year Total
£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
0	808B	New Academy to the South - Infrastructure Improvements	280	0	0	0	0	280
48	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,830	1,000	0	0	0	2,830
31	820	Investment in Tenanted Non-Residential Property Portfolio	850	0	0	0	0	850
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	60	460
3,000	840	Tillydrone Primary School	21,487	11,700	0	0	0	33,187
0	844	Sustrans Active Travel Infrastructure Fund	465	400	0	0	0	865
916	868	Car Parking Infrastructure	500	0	0	0	0	500
653	869	Safety and Security Measures (including CCTV)	836	0	0	0	0	836
100	872	Smart City	260	0	0	0	0	260
133	874	B999 Shielhill Road Junction Improvements	610	0	0	0	0	610
75	880	Electric Vehicle Infrastructure	404	135	135	0	0	674
300	881	Aberdeen Hydrogen Hub	18,154	0	0	0	0	18,154
11,500	883	City Centre and Beach Masterplans	46,431	40,000	40,000	20,000	0	146,431
185	887	Play Park Renewal Programme	373	559	932	0	0	1,864
1,837	891	Aberdeen Hydrogen Hub (Joint Venture)	13,163	4,400	0	0	0	17,563
50	892	Defibrillators	0	0	0	0	0	0
214	893	RFID Communal Bin Tag System	6	0	0	0	0	6
1	898	King's Gate & Forest Road Pedestrian Crossings	0	0	0	0	0	0
30	901	Upgrade of Paths in Newburgh Estate	0	0	0	0	0	0
2,400	904	Photovoltaic Systems	600	0	0	0	0	600
8	907	School Estate Plan - Feasibility Studies	285	293	0	0	0	578
897	908	Expansion of Free School Meals	2,450	0	0	0	0	2,450
<b>23,013</b>			<b>120,368</b>	<b>74,187</b>	<b>51,067</b>	<b>28,600</b>	<b>60</b>	<b>274,282</b>
		<b>Projects with indicative budgets</b>						
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,000	2,000	0	0	0	3,000
0	884	Torry Development Trust - Former Victoria Road School	845	564	0	0	0	1,409
0	895	St Peters RC Primary Relocation	500	1,000	7,750	7,750	0	17,000
0	999	Contingency	4,694	1,588	0	0	0	6,282
<b>0</b>			<b>7,039</b>	<b>5,152</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>27,691</b>
<b>158,229</b>		<b>Totals</b>	<b>242,056</b>	<b>115,223</b>	<b>94,061</b>	<b>59,013</b>	<b>22,723</b>	<b>533,076</b>

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
(171)	294	Corporate Property Condition & Suitability	0	0	0	0	0	0
(1,467)	551	Cycling Walking Safer Streets	(993)	0	0	0	0	(993)
0	587	Access from the North / 3rd Don Crossing	(500)	0	0	0	0	(500)
(482)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(61)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(44)	809	New Milltimber Primary	(1,737)	0	0	0	0	(1,737)
0	810C	Energy from Waste (EfW) Procurement and Land Acq.	(124)	0	0	0	0	(124)
(5,519)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(12)	824	City Centre Regeneration	(121)	0	0	0	0	(121)
0	828	Greenbrae Primary Extension and Internal Works	(115)	0	0	0	0	(115)
0	831	Stoneywood Primary	(3,408)	0	0	0	0	(3,408)
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	(48)	(368)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	(2,400)	0	0	0	0	(2,400)
(5,227)	848	JIVE (Hydrogen Buses Phase 2)	(1,226)	0	0	0	0	(1,226)
(2,921)	852	City Deal: City Duct Network	0	0	0	0	0	0
(2,298)	854	City Deal: Transportation Links to Bay of Nigg	(2,500)	(9,850)	(10,000)	0	0	(22,350)
(80)	862	City Deal: Digital Lead	(110)	0	0	0	0	(110)
0	865	Countesswells Primary	(1,342)	(2,500)	(1,442)	0	0	(5,284)
(686)	871	Low Emission Zone	0	0	0	0	0	0
(133)	874	B999 Shielhill Road Junction	(150)	0	0	0	0	(150)
(1,100)	877	Northfield Swimming Pool	0	0	0	0	0	0
(300)	881	Aberdeen Hydrogen Hub	(10,200)	0	0	0	0	(10,200)
(2,318)	883	City Centre and Beach Masterplans	(16,932)	0	0	0	0	(16,932)
0	884	Torry Development Trust - Former Victoria Road School	(845)	(564)	0	0	0	(1,409)
(1,060)	885	Place Based Investment Fund	0	0	0	0	0	0
(6,624)	886	Bus Prioritisation Fund	(4,000)	0	0	0	0	(4,000)
(740)	890	Dyce Library Relocation	(15)	0	0	0	0	(15)
(337)	881	Aberdeen Hydrogen Hub (Joint Venture)	0	0	0	0	0	0
(214)	893	RFID Communal Bin Tag System	(6)	0	0	0	0	(6)
(3,000)	894	Joint Integrated Mortuary	(22,863)	0	0	0	0	(22,863)
(1,310)	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
(3,000)	904	Photovoltaic Systems	0	0	0	0	0	0
(74)	905	Gaist Footway Survey	0	0	0	0	0	0
(684)	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
<b>(39,862)</b>		<b>1. Programme Funding Streams Sub-Total</b>	<b>(69,667)</b>	<b>(12,994)</b>	<b>(11,522)</b>	<b>(80)</b>	<b>(48)</b>	<b>(94,310)</b>
<b>(24,020)</b>		<b>2. Capital Grant</b>	<b>(18,885)</b>	<b>(19,071)</b>	<b>(19,444)</b>	<b>(18,512)</b>	<b>(18,512)</b>	<b>(94,424)</b>
<b>(94,347)</b>		<b>3. Borrowing</b>	<b>(153,504)</b>	<b>(83,158)</b>	<b>(63,095)</b>	<b>(40,421)</b>	<b>(4,163)</b>	<b>(344,341)</b>
<b>(158,229)</b>		<b>Sub-total</b>	<b>(242,056)</b>	<b>(115,223)</b>	<b>(94,061)</b>	<b>(59,013)</b>	<b>(22,723)</b>	<b>(533,075)</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>

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### **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 2022/23 £'000	NHCP No.	General Fund Capital Items Referred to the Budget process	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
		<b>New projects - for consideration</b>						
0	tbc	Webcasting Infrastructure	40	0	0	0	0	40
0	tbc	Openspace Trust - Mither Kirk	358	0	0	0	0	358
0	tbc	Openspace Trust - Mither Kirk - Funding CCMP Project	(358)	0	0	0	0	(358)
0	tbc	Vacant Units - Union Street	250	250	0	0	0	500
0	tbc	Inchgarth Community Centre	1,000	1,515	0	0	0	2,515
0	tbc	Inchgarth Community Centre - RCGF Grant funding	(1,000)	(900)	0	0	0	(1,900)
0	tbc	Berryden Corridor - Skene Square to City Centre Active Travel Connections	0	400	700	0	0	1,100
50	tbc	Berryden Corridor - Ashgrove Connects	800	965	0	0	0	1,765
(50)	tbc	Berryden Corridor - Ashgrove Connects	(800)	(965)	400	0	0	(1,365)
0			290	1,265	1,100	0	0	2,655
		<b>Revenue - Capital Financing Implications</b>	17	76	66	0	0	159

### **Council - 25 August 2022**

#### **Committee Structure and Scheme of Governance - COM/22/161:**

The report recommended:-  
that the Council –

....

(k) consider the information **with regard to additional webcasting requirements as set out in section 3.7 of the report and Appendix 12 (exempt) and refer the matter to the budget process;**

<http://councilcommittees/documents/s135145/Appendix%2012%20-%20preface.pdf>

Councillor Greig moved, seconded by Councillor Fairfull:-

That the Council approve the recommendations contained within the report subject to [additional recommendations regarding committees, convenors and vice convenors].

The Council resolved:-  
**to adopt the motion.**

To progress this initiative £40,000 will be required in the General Fund Capital programme in 2023/24, and also £30,000 will be required on a recurring basis in General Fund Revenue from 2023/24 onwards.

**Council – 14 December 2022****City Centre Update - RES/22/290:**

The Council resolved:

....

(viii) subject to an updated full business plan being provided by the Open Space Trust and review by officers, **agree in principle to restore the capital grant of up to £358,000 to the Open Space Trust** which was removed at the Council 2022/23 budget-setting meeting and that this should be **funded from the capital allocation to the City Centre and Beach Masterplans**, the final decision being referred to the Council's budget setting process for 2023/24;

Business plan, annual accounts, memorandum and articles of association and application information have been received from The Openspace Trust and the detail has been shared with Councillors as part of the Confidential Budget Pack 2023/24. To progress this initiative an allocation of £358,000 will be required from within the CCMP budget in the General Fund Capital programme in 2023/24. Officers conclude that no award should be made.

**Council – 14 December 2022****Vacant Units on Union Street – Action Plan - COM/22/287:**

The Council resolved:-

- (i) to note the Union Street Empty Shops Action Plan provided in Appendix 1 to the report;
- (ii) to note the role of a number of city centre stakeholders in developing the proposals in the plan and the support provided by the Council to some of these organisations;
- (iii) to instruct the Chief Officer - City Growth to support stakeholders to implement the proposed actions in the plan where appropriate;
- (iv) to **instruct the Chief Officer - City Growth, in consultation with the Director of Resources, to develop a grant scheme of £500,000 to support the reconfiguration of empty shops on Union Street for confirmed occupancy**, subject to the Council's budget setting process for 2023/24; and
- (v) to instruct the Chief Officer - City Growth to report back on progress of the plan to the Finance and Resources Committee in early 2024.o adopt the motion.

The officer recommendations would be to include £250,000 in the General Fund Capital Programme for both 2023/24 and 2024/25 to enable a scheme to be developed and implemented.

### City Growth and Resources Committee – 21 September 2022

#### Berryden Corridor Active Travel Connections - RES/22/177

The report recommended:-

- (a) **note the contents of the business case for the Ashgrove Connects project;**
- (b) agree the recommendations within the business case for the Ashgrove Connects project appended to this report;
- (c) instruct the Chief Officer – Strategic Place Planning to submit a bid to Scottish Government’s Places for Everyone scheme for funding to enable the detailed design of the Ashgrove Connects project and implementation, subject to the identification of suitable match funding;
- (d) note the content of the Skene Square to City Centre route option assessment report;
- (e) agree the preferred option within the Skene Square to City Centre route option assessment report and instructs the Chief Officer - Capital to progress the development of detailed design and, subject to 2.6, its implementation concurrently with the Berryden Corridor Improvement project;
- (f) instruct the Chief Officer - Capital as part of the detailed design **to develop a detailed estimate for the Skene Square to City Centre active travel connection project (being the preferred option as described in the Skene Square to City Centre route option assessment report) and if required, refer any additional funding requirement to this year’s budget process;**
- (g) instruct the Chief Officer - Capital to progress all necessary approvals, permissions, licenses, agreements, and consents required to develop and implement the Ashgrove Connects & Skene Square to City Centre active travel connection projects; and
- (h) delegate authority to the Chief Officer – Capital, following consultation with the Head of Commercial and Procurement Services, to consider and approve business cases (including estimated expenditures) for the Ashgrove Connects and Skene Square to City Centre active travel connection projects for the purposes of Procurement Regulation 4.1.1.2 and 4.1.1.4; thereafter to procure appropriate works and services, and enter into any contracts necessary for the delivery of the projects.

The Committee resolved:-

- (i) **to approve recommendations (a), (b) and (d) to (h);**
- (ii) to instruct the Chief Officer – Strategic Place Planning to **submit a bid to Scottish Government’s Places for Everyone scheme for funding to enable the detailed design of the Ashgrove Connects project and implementation, and to circulate a Service Update to members of the Committee on securing match funding;**
- (iii) to note the recommendation at page 145 of the agenda, “Progress is made towards a comprehensive strategic network study to provide a city-wide plan prioritising active travel routes for future development. This process would benefit from targeted engagement that would greatly enhance and enrich the network planning process along with further data collection and auditing.”; and instructs the Chief Officer – Strategic Place Planning to circulate a Service Update to members of the Committee which sets out the requirements and timescales required to prepare a Strategic Network Study to provide a city-wide active travel priority plan;
- (iv) to note ongoing work to progress the A944/A9119 multi-modal study and instructs the Chief Officer – Strategic Place Planning to ensure that this study fully considers, when the relevant report is prepared for committee, the linkages with the

Ashgrove Connects scheme and wider Berryden Corridor Active Travel Connections; and  
(v) to instruct the Chief Officer - Capital to provide Service Updates to members of the Committee (as appropriate) on progress relating to recommendations (c), (e) and (g) above.

The detailed design to develop a detailed estimate for the Skene Square to City Centre active travel connection project has now been carried out and the additional funding requirement is £1.1 million.

Sustrans have confirmed that the £1.815 million funding bid to their Places for Everyone programme for Ashgrove Connects has been successful.

Feedback received was:

- *The panel were supportive of the intention to reduce the speed limit throughout the project area to 20mph as part of the reclassification of Ashgrove Road and ACC policy.*

Expected profiling of the grant award is

2022/23 - £0.050 million

2023/24 - £0.800 million

2024/25 - £0.965 million

**Communities, Housing and Public Protection Committee – 1 November 2022****Notice of Motion from Councillor Kuszniir**

The Committee resolved:-

- a) to commend the work of Bon Accord Heritage SCIO (Charity No.: SC046052);
- b) to welcome that politicians from all political parties in Aberdeen have expressed their support for the restoration and reopening of Bon Accord Baths;
- c) to understand that Bon Accord Heritage SCIO is working to bring Bon Accord Baths back into public use through a purchase or lease agreement with Aberdeen City Council and the financial support of other partners;
- d) to understand from Bon Accord Heritage SCIO that the in-principle official support by Aberdeen City Council to the restoration of Bon Accord Baths is a requirement for Bon Accord Heritage SCIO to access other sources of funding, including but not limited to grant funding, which is essential to the ultimate restoration of the building;
- e) to instruct the Chief Executive, or other appropriate nominated officer, to formally confirm that Aberdeen City Council supports in principle the restoration of Bon Accord Baths;
- f) to agree to assist Bon Accord Heritage SCIO in accessing available external funding opportunities, and
- g) to **instruct the Chief Officer – Corporate Landlord to bring back a report to the budget process on the business case and the commercial viability of the project.**

It has not been possible to prepare a report due to the lack of comprehensive information required and officers continue dialogue with Bon Accord Heritage SCIO to progress their proposals and any necessary building works required.

## Inchgarth Community Centre – RCGF Round 10 Application

Council officers were advised at the end of January 2023 that the Regeneration Capital Grant Fund (RCGF) Investment Panel has approved the Council's bid for £1.9 million in support of the upgrade and refurbishment of Inchgarth Community Centre.

*“The extension and upgrade of Inchgarth Community Centre will have significant and positive impact on the local community and the centre itself. A larger and improved centre which has an improved energy performance will ensure the centre is self-sufficient for years to come, especially in the current energy crisis.. It will provide space and more opportunity for locals to expand on their education and skills, creating a community where people want to live and work, as well as giving people the skills and knowledge to gain and progress through employment. The increased space will provide opportunities for businesses to hire meeting rooms/sports facilities, supporting the local economy and local businesses. Evidence to support this is found throughout the application with specific references to user number, the unemployment claimant count for the area, and also SIMD information.”*

The total project cost is £2.515 million, and should elected members wish to accept the grant offer and proceed with the project, the match funding requires to be identified as part of the 2023/24 budget setting process.

The options identified in the grant submission were:

- Add the project to the General Fund Capital Programme
- Allocate funds from the Place Based Investment Programme
- Allocate funds from the UK Shared Prosperity Fund

# Revenue and Capital Reserves Statement

Subject to approval by Council on 1 March 2023  
Implementation date, 1 March 2023

## Document Control

<b>Approval Date</b>	1 March 2023
<b>Implementation Date</b>	1 March 2023
<b>Statement Author(s) and Owner</b>	Jonathan Belford
<b>Approval Authority</b>	Council
<b>Scheduled Review</b>	March 2024
<b>Changes</b>	Section 7 – Risk Added in risks for pay negotiations for 2022/23 which have still to be concluded – teachers and chief officers, supply chain volatility and inflation being at a 40 year high in 2022.



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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 statement document 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 statement 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 statement, and who/what it applies to;

### 3. Responsibilities

- 3.1 The Chief Officer – Finance is responsible for managing this statement, including providing advice and guidance to the Extended Corporate Management Team, Council and staff, in relation to the specific elements of the statement.
- 3.2 Breach or misuse of the statement 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 statement 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 statement, 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 statement 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 statement.

#### **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 2022 this amounted to £12 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 a 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. Statement

- 5.1 This statement 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 statement 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 pay negotiations for 2022/23 are not yet concluded, with two bargaining groups still to be concluded, Chief Officers and Teachers. Until these negotiations are resolved there remains significant risk of potentially unfunded additional cost to the Council, with the consequential impact of additional financial burden arising in 2023/24 on a recurring basis. The Council would have to rely on its Balance Sheet and usable reserves if Contingencies are fully utilised during the year.
  - Supply chain volatility have resulted from a combination of factors including ongoing market impacts from the pandemic, the UK's exit from the European Union and the Russian invasion of Ukraine affecting access to supply markets in Russia, Ukraine and surrounding area. Which is having a negative impact on the delivery of capital projects, and on revenue expenditure in the delivery of services and procurement processes carried out for affected commodities.
  - A forty-year high inflation across many parts of the world, including the UK, is presenting a significant challenge for organisations. The rate of inflation (CPI) rose during 2022 to 11.1% in October before reducing to 10.5% by the end of the calendar

year, for January 2023 CPI has been measured at 10.1%. Inflation of this level is very different to that experienced in recent years and places a new risk on the Council, where the likelihood and impact of costs rising faster than budget available is increased.

- 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 strategy 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 strategy ensures that operational risk, in the event of extreme unplanned circumstances can be maintained to deliver vital services to the citizens of Aberdeen.

## 8. Strategy Performance

- 8.1 The strategy 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	6.0	15.0	6.0
		Single incident amounting to more than 1% of net budget - MEDIUM			

		Multiple incidents amount to over 1% of net budget – LOW			
Major disaster (e.g. natural)	Service delivery affected and resources diverted (e.g. through buildings being inaccessible and disaster recovery plan being actioned)	Based on historic experience & Bellwin Scheme, the Council must meet 0.2% of net expenditure before application – VERY LOW	1.0	4.0	1.0
Counterparty failure	If invested balances were tied up in a process to recover them there would be an immediate impact on the revenue budget as funds at additional cost were obtained.	Based on treasury policy and practices – VERY LOW	1.0	5.0	1.0
General financial climate	Wider knock-on effects of financial market changes, recession and / or lower growth and the consequential impact on UK and Scottish budgets.	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 strategy 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 strategy will be reviewed annually.
- 10.2 During the year changes may occur in the 5-Year financial model, which affect this statement. 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 statement.

## 11. Communication and Distribution

- 11.1 This statement 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 statement will be managed in accordance with the Council's Corporate Information Policy and supporting Procedures.

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## Service Concessions – Fiscal Flexibility

### 1. Purpose of Report

1.1. The purpose of the report is to:

- ◆ Provide information on the changes permitted to how councils account for the repayment of debt on “Services Concessions” and seek approval to implement the change.

### 2. Recommendations

2.1. The Council is asked to approve the following recommendations:

- (1) Approve the implementation of the guidance on Service Concessions flexibility that is detailed in section 4;
- (2) Agree as part of the implementation of the Service Concession flexibility that the costs accounted for in years beyond the contract term will be met from the 3R’s schools and Lochside unitary charge budgets released at the end of their respective contracts (section 5.7);
- (3) Approve the use of the retrospective funds released by the Service Concession flexibility for voluntary severance / early retirement payments from 2022/23 onwards (c.£33m), based on the commitment to no compulsory redundancies, the approved Medium Term Financial Strategy and TOM1.2 setting out the need for recurring staff savings over the next five years of £40m; and note that the cost of accessing the retrospective reserve will incur financing costs of c.£2m, which will be incorporated into the Council’s treasury management arrangements (section 6).

### 3. Background

- 3.1. As part of the Spending Review in May 2022, the Scottish Government announced that the implementation of Service Concessions Guidance was accessible to councils. As discussed at Finance & Resources Committee on 1 February 2023 the guidance on Service Concessions was being considered by officers with the implications being reported back to a future committee. Implementation of the guidance requires full Council approval.
- 3.2. Accounting for Service Concessions refers to how the Council accounts for its 3Rs School Public & Private Partnership (PPP) that has been in place since 2009/10, and the financing arrangement for Lochside Academy, which opened in August 2018.
- 3.3. The Council entered the 3Rs schools’ PPP agreement in June 2006. This financed the building of new primary and secondary schools.

- 3.4. The Contractor built the schools and the Council agreed to make an annual contract payment for 31 years (a Unitary Charge Payment) until 2039/2040, being the initial 4 years of set-up and then the 31 years of the full contract. This unitary charge is £16 million for financial year 2022/2023 and is a payment for the provision of the schools.
- 3.5. As part of the process of establishing the PPP arrangements for the 3Rs agreement, the Council added assets of £148 million to its balance sheet and at the same time recognised that there is a long-term liability to fund these assets.
- 3.6. The element relating to the Repayment of Debt is used to reduce the long-term liability in the Balance Sheet. In effect, the accounting regulations followed mean that the Council was paying for the assets over the life of the contract (31 years). By the end of the 31 years, the debt outstanding will be nil and the assets will be transferred to the Council's ownership, with a remaining useful life.
- 3.7. At the end of 2021/2022, the long-term liability (notional debt) for the Schools' PPP is £86 million.
- 3.8. In 2018/2019 the Council accounted for the similar Lochside Academy arrangement by adding assets of £34.1 million to the balance sheet and creating a liability of £45 million. An annual payment of £3 million, rising to £4.4 million, is due over 26 years and at the end of 2021/2022, the debt outstanding is £41 million.
- 3.9. This paper will explain the principles behind the implementation of the Service Concessions Guidance (section 4) and will detail the financial implications of this guidance, including costs that need to be managed (section 5). It will also detail how these monies could be used (section 6). Section 7 summarises the position.

#### **4. Service Concessions Guidance**

- 4.1. The Council has a 31-year PPP contract for some of our schools. At the end of the 31 years, the ownership of the schools transfer to the Council. The schools are subject to a repairs and maintenance regime and are anticipated to be in a good condition when they transfer. This is not the end of their useful life.
- 4.2. The new guidance referred to in section 3.1 affords councils the ability to account for the payment for the assets over their expected useful life (60 years), rather than over the contract term (31 years). In effect, the benefit from the Service Concessions Arrangement is achieved by better matching the debt costs of PPP schools to the expected useful lives of the schools and, therefore, repaying the cost of debt across a longer period of time. In this instance it is suggested that the repayment period be extended from 31 years to 60 years<sup>1</sup>.
- 4.3. A similar approach can be applied to the Lochside Academy contract, the benefit from this arrangement being better matched to the costs by extending the repayment period from 28 years to 60 years.
- 4.4. This does not change what we pay the contractors in cash every year. This is simply about the accounting transactions to pay for the assets. Neither does it change the term over which we pay the contractors, it is just how we account for the repayment of the debt in the Council's Revenue Budget.

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<sup>1</sup> This being related to the useful life, in years, used as part of the property valuation process for schools.

- 4.5. Councils are allowed to apply this change in accounting treatment retrospectively. This means we can now reflect how we would have accounted for paying for the assets had we always been permitted to do so, over the life of the asset rather than the contract. This creates an overpayment in our accounts with too much having been charged to the Revenue Account to pay for the assets.
- 4.6. While this does not release cash (the contractors do not pay us money back), it means that we can increase the Council's General Fund Reserve balance by reversing part of the charge that has been made, which will sit in an unusable reserve (Capital Adjustment Account) – this being an accounting adjustment rather than a cash transaction.

## 5. Financial Implications

- 5.1. As noted in section 4.2, the guidance allows the debt repayments to be better aligned to the life of the asset, and also allows councils to decide on their preferred approach to making the debt repayments. The options are to make debt repayments using either the equal instalments of principal (EIP) method or an annuity method.
- 5.2. This report assumes the calculation of the debt repayment on the annuity basis as it best represents the consumption of the assets over their useful lives. The annuity method is used as standard practice in most PPP arrangements. Calculation of the debt liability repayments using the annuity method is considered a prudent approach as it reflects the time value of money (the impact of inflation) as well as providing a charge that is better matched to how the benefits of the asset are consumed over its useful life – it reflects the fact that an asset's deterioration is slower in the early years of life and accelerates towards the latter years. Therefore, the economic use of the asset is greater in the latter years. The use of the annuity basis is appropriate for our specific Service Concessions.
- 5.3. By implementing the new guidance there will be a retrospective gain to the Council. Following clarification in the guidance, officers have now finalised the calculations and the retrospective benefit to the end of 2022/2023 is £35million. The new profile of repayments means that we will have 'over-paid' debt to the value of £35 million to the end of 2022/2023. This can be taken as a financial benefit and transferred to Usable Reserves. The increase in the Council's Usable Reserves balance can be used to support a range of uses however this comes with a cost, as there is no cash involved in the creation of the reserve and therefore the money must be borrowed.
- 5.4. In addition, there will be an approximate £4 million benefit from 2023/2024 which means that a permanent budget saving can be taken, subject to some individual year variations, for the next 19 years from 2023/2024.
- 5.5. Annex 1 provides more information on how the benefit is arrived at.
- 5.6. **Repayment Over a Longer Term:** As a result of lengthening the repayment period as it is now aligned to asset life, there will be an extra cost each year for the 35 years after the end of the PPP contracts. This amounts to £1.4 million in 2042/2043, increasing to £8.8 million in 2067/68 then reducing to £2.3 million in 2076/2077.
- 5.7. It is suggested that this PPP Unitary Charge budget (currently c.£19m) that is no longer required to fund PPP payments as the payments to the contractor will have ceased, is then used to fund the additional payments resulting from lengthening the repayment period (section 5.6).

- 5.8. The additional costs of lengthening the repayment period will not, therefore, represent any additional future revenue budget pressure as they can be managed within the PPP Unitary Charge budget available. We are not paying the contractor for longer and are not paying the contractor more.
- 5.9. **Costs linked to using the retrospective benefit:** As noted in section 4.6, this is not a cash benefit, but an accounting benefit. If we want to use the retrospective benefit to support the Budget Strategy, and ultimately to pay for expenditure, then we have to access cash funds to do that. This would naturally be done through borrowing.
- 5.10 The need to borrow, and any resultant interest costs arise from how we choose to use the retrospective benefit, rather than because we are adopting the service concession guidance and implementing the change in accounting. How we choose to use the funds will influence how much borrowing is required, the timing of that, and the costs incurred.

## 6. Use of Service Concessions Benefit

- 6.1. This paper is looking for agreement to implement the guidance on Service Concessions as detailed in this report.
- 6.2. As noted in section 5.3, if the Service Concessions Guidance is implemented in 2022/2023, there will be a retrospective gain of £35 million. There will also be an annual saving with effect from 2023/2024, until 2041/42 (section 5.4).
- 6.3. Detailed in the Medium Term Financial Strategy, 24 August 2022, in a central scenario £134m must be saved over 5 years to balance the General Fund revenue budget. This must be done in a sustainable way through the delivery and achievement of recurring savings or recurring income streams.
- 6.4 This will require funding to change the way we work, where we work and how we work together and with our partners. The workforce/pay bill must be reduced substantially if the Council is to live within its means. The funding source, to support the cost of change, is not obvious, with no 'spare' budgets and limitations on how, for example, capital receipts can / should be used as well as limitations on their availability. Therefore the retrospective benefit 'reserve' must be the solution for the Council if it is to fund the cost of change.
- 6.5 What has to be achieved: (extract from TOM1.2, 24 August 2022)



- 6.6 The need for £40m of savings over the five years, with a no compulsory redundancies commitment in place, alongside the limitations placed on the Council through the Local Government Financial Settlement e.g. teacher numbers and funding protection to Health and Social Care Partnership, plus pay inflation, makes the challenge extremely

difficult. The solution must come in the form of managing staff vacancies, turnover and also through Voluntary Severance or Early Retirement.

- 6.7 The VSER scheme costs money and delivers recurring revenue savings that add up over the period. Based on past VSER exercises it has been estimated that £33m will be required from this 'reserve' over the 5 years to deliver a large proportion of the required savings. The cost of accessing the 'reserve' has been estimated at £2m, with the management of the cashflow, timing and borrowing costs at a corporate level to minimise where possible.
- 6.8 The budget options for redesign of Council services as part of this budget include savings in 2023/24 of £6m and therefore to take these savings, will require committing to the funding strategy, use of the service concession 'reserve'. This will lock in a return for the investment made in funding the VSER scheme and enable the Council to achieve recurring savings, shrinking the cost base of the Council and supporting the redesign and transformation of services.

## 7. Summary

- 7.1. Reprofitting the debt in relation to the PPP schools would mean a retrospective gain of £35 million (section 5.3) and an annual benefit of approximately £4 million starting in 2023/2024 (section 5.4). This £4 million has been included as an option for balancing the budget from 2023/24 onwards.
- 7.2. While there will be extra costs after the PPP schools contract ends, these will be managed from the budget no longer required to pay for the PPP contract itself (section 5.7).
- 7.3. As the retrospective benefit is on an accounting basis, in order to use this benefit to spend on real expenditure items, the Council will have to fund this. Funding this from borrowing will result in interest costs (section 5.10).
- 7.4. The need to borrow, and any resultant interest costs arise from how we choose to use the retrospective benefit, rather than because we are adopting the service concession guidance and implementing the change in accounting. How we choose to use the funds will influence how much borrowing is required, the timing of that, and the costs incurred.
- 7.5. Based on the proposals detailed in section 6 the potential costs of borrowing will be managed, however expect to cost £2m over the five years. (section 6.7)
- 7.6. The approach proposed in relation to service concessions demonstrates that implementing the Service Concessions Guidance is:
- **Affordable** – Ongoing costs of repaying debt after the end of the PPP contract are affordable from the remaining net PPP budget. Interest costs will be managed through treasury management activities.
  - **Sustainable** – the annual saving provides benefit that lowers the cost on Council Tax payers and ongoing costs will be met after the contract ends through use of existing PPP budgets. Use of the retrospective 'reserve' will deliver recurring savings, and a return on the investment made by paying for VSER costs, funding the cost of change.
  - **Prudent** – the approach better matches the costs of repaying debt to the useful life of the asset.

**Background Papers**

- ◆ Quarter 3 2022/23 Financial Performance Report, Finance & Resources Committee, 1<sup>st</sup> February 2023

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## Schedule of Current and Revised Repayments for Service Concession Arrangements

ANNEX 1

		3Rs (2009/10, £120m, 31 years)				Lochside Academy (2018/19, £46m, 26 years)					
		Current position	Principal repayments based on simple 60 year annuity @ 6.374%			Current position	Principal repayments based on simple 60 year annuity @ 4.976%			Total (reduction) /cost £000	Total NPV £000
Year	PPP principal repayments	Current repayment £000	Revised repayment £000	(Reduction) /cost £000	NPV 3.5% £000	Current repayment £000	Revised repayment £000	(Reduction) /cost £000	NPV 3.5% £000		
0	pre 2022/23	34,059	4,167	(29,893)	(29,893)	6,006	720	(5,286)	(5,286)	(35,179)	(35,179)
1	2022/23	3,972	459	(3,513)	(3,395)	1,360	166	(1,194)	(1,153)	(4,707)	(4,548)
2	2023/24	2,865	488	(2,377)	(2,219)	1,443	174	(1,268)	(1,184)	(3,646)	(3,403)
3	2024/25	1,336	519	(817)	(737)	1,431	183	(1,248)	(1,125)	(2,065)	(1,862)
4	2025/26	4,109	552	(3,557)	(3,099)	1,457	192	(1,265)	(1,102)	(4,821)	(4,201)
5	2026/27	4,511	587	(3,924)	(3,304)	1,530	202	(1,328)	(1,119)	(5,252)	(4,422)
6	2027/28	4,755	625	(4,130)	(3,360)	1,505	212	(1,293)	(1,052)	(5,423)	(4,412)
7	2028/29	4,909	665	(4,244)	(3,336)	1,398	222	(1,175)	(924)	(5,419)	(4,260)
8	2029/30	2,999	707	(2,292)	(1,741)	1,593	233	(1,359)	(1,032)	(3,651)	(2,773)
9	2030/31	5,323	752	(4,571)	(3,354)	1,715	245	(1,470)	(1,079)	(6,041)	(4,433)
10	2031/32	6,398	800	(5,598)	(3,968)	1,762	257	(1,504)	(1,066)	(7,102)	(5,035)
11	2032/33	6,662	851	(5,811)	(3,980)	1,876	270	(1,606)	(1,100)	(7,417)	(5,081)
12	2033/34	6,148	905	(5,242)	(3,469)	2,040	284	(1,756)	(1,162)	(6,999)	(4,632)
13	2034/35	6,218	963	(5,255)	(3,360)	2,102	298	(1,804)	(1,154)	(7,059)	(4,514)
14	2035/36	7,977	1,024	(6,953)	(4,295)	2,234	312	(1,922)	(1,187)	(8,874)	(5,482)
15	2036/37	8,442	1,090	(7,353)	(4,389)	2,308	328	(1,980)	(1,182)	(9,332)	(5,570)
16	2037/38	8,739	1,159	(7,580)	(4,372)	2,406	344	(2,062)	(1,189)	(9,642)	(5,561)
17	2038/39	1,032	1,233	201	112	2,696	361	(2,335)	(1,301)	(2,134)	(1,189)
18	2039/40		1,312	1,312	706	2,757	379	(2,378)	(1,280)	(1,066)	(574)
19	2040/41		1,395	1,395	726	2,595	398	(2,197)	(1,143)	(802)	(417)
20	2041/42		1,484	1,484	746	2,813	418	(2,395)	(1,203)	(911)	(458)
21	2042/43		1,579	1,579	767	624	439	(185)	(90)	1,394	677
22	2043/44		1,679	1,679	788		461	461	216	2,140	1,004
23	2044/45		1,786	1,786	810		484	484	219	2,270	1,029
24	2045/46		1,900	1,900	832		508	508	222	2,408	1,055
25	2046/47		2,021	2,021	855		533	533	226	2,554	1,081
26	2047/48		2,150	2,150	879		560	560	229	2,710	1,108
27	2048/49		2,287	2,287	903		587	587	232	2,875	1,136
28	2049/50		2,433	2,433	929		617	617	235	3,050	1,164
29	2050/51		2,588	2,588	954		647	647	239	3,235	1,193
30	2051/52		2,753	2,753	981		680	680	242	3,433	1,223
31	2052/53		2,929	2,929	1,008		713	713	246	3,642	1,254
32	2053/54		3,115	3,115	1,036		749	749	249	3,864	1,285
33	2054/55		3,314	3,314	1,065		786	786	253	4,100	1,317
34	2055/56		3,525	3,525	1,094		825	825	256	4,350	1,351
35	2056/57		3,750	3,750	1,125		866	866	260	4,616	1,385
36	2057/58		3,989	3,989	1,156		909	909	264	4,898	1,420
37	2058/59		4,243	4,243	1,188		955	955	267	5,198	1,456
38	2059/60		4,513	4,513	1,221		1,002	1,002	271	5,516	1,492
39	2060/61		4,801	4,801	1,255		1,052	1,052	275	5,853	1,530
40	2061/62		5,107	5,107	1,290		1,104	1,104	279	6,212	1,569
41	2062/63		5,433	5,433	1,326		1,159	1,159	283	6,592	1,609
42	2063/64		5,779	5,779	1,363		1,217	1,217	287	6,996	1,650
43	2064/65		6,147	6,147	1,400		1,278	1,278	291	7,425	1,691
44	2065/66		6,539	6,539	1,439		1,341	1,341	295	7,880	1,735
45	2066/67		6,956	6,956	1,479		1,408	1,408	299	8,364	1,779
46	2067/68		7,400	7,400	1,520		1,478	1,478	304	8,878	1,824
47	2068/69						1,551	1,551	308	1,551	308
48	2069/70						1,629	1,629	312	1,629	312
49	2070/71						1,710	1,710	317	1,710	317
50	2071/72						1,795	1,795	321	1,795	321
51	2072/73						1,884	1,884	326	1,884	326
52	2073/74						1,978	1,978	331	1,978	331
53	2074/75						2,076	2,076	335	2,076	335
54	2075/76						2,180	2,180	340	2,180	340
55	2076/77						2,288	2,288	345	2,288	345
56	2077/78										
57	2078/79										
58	2079/80										
59	2080/81										
60	2081/82										
	<b>Total</b>	<b>120,453</b>	<b>120,453</b>	<b>(51,316)</b>	<b>(51,316)</b>	<b>45,650</b>	<b>45,650</b>	<b>(18,739)</b>	<b>(18,739)</b>	<b>(70,055)</b>	<b>(70,055)</b>

This table shows the difference between how the Council currently accounts for its Service Concession arrangements and how it would do so if the revised guidance on Service

Concessions as detailed in Section 4 of the report was implemented.

### Summary table

PPP principal repayments	3Rs (2009/10, £120m, 31 years)				Lochside Academy (2018/19, £46m, 26 years)			
	Current position	Principal repayments based on simple 60 year annuity @ 6.374%			Current position	Principal repayments based on simple 60 year annuity @ 4.976%		
	Current repayment £000	Revised repayment £000	(Reduction) /cost £000	NPV 3.5% £000	Current repayment £000	Revised repayment £000	(Reduction) /cost £000	NPV 3.5% £000
pre 2022/23	34,059	4,167	(29,893)	(29,893)	6,006	720	(5,286)	(5,286)
2022/23	3,972	459	(3,513)	(3,395)	1,360	166	(1,194)	(1,153)
Yrs 2 to 5	12,821	2,146	(10,674)	(9,359)	5,861	752	(5,109)	(4,530)
Yrs 6 to 10	24,383	3,548	(20,835)	(15,758)	7,972	1,170	(6,802)	(5,153)
Yrs 11 to 25	45,218	20,381	(24,837)	(17,524)	24,451	5,818	(18,634)	(11,108)
Yrs 26 to 40		89,752	89,752	24,613		37,025	37,025	8,491
<b>Total</b>	<b>120,453</b>	<b>120,453</b>		<b>(51,316)</b>	<b>45,650</b>	<b>45,650</b>		<b>(18,739)</b>

Pre 2022/2023 we had accounted for debt repayments of £34.059 million for the 3Rs arrangements and £6.006 million for Lochside Academy, a total of £40.065 million. Under the revised guidance we should only have accounted for £4.167 million and £0.720 m, £4.887m in total, and a difference of £35.178 m.

For 2022/2023, we are due to account for £3.972 m of the debt relating to the 3Rs and £1.360m for Lochside Academy. By applying the revised guidance, these can be reduced to £0.459 m and £0.166 m respectively. The total difference is £4.707m. This is combined with the pre 2022/2023 difference to give a total retrospective benefit of £39.885m as shown in rows 1 and 2 of the Schedule of Current and Revised Repayments for Service Concession Arrangements and explained in Section 5.3 of the report.

The 'total (reduction)/cost' column shows the annual difference between the two arrangements, and it can be seen that applying the revised guidance results in lower debt repayments from 2023/2024 to 2039/2040. This allows the Council to take an annual budget saving until 2041/42 as referred to in Section 5.4 of the report.

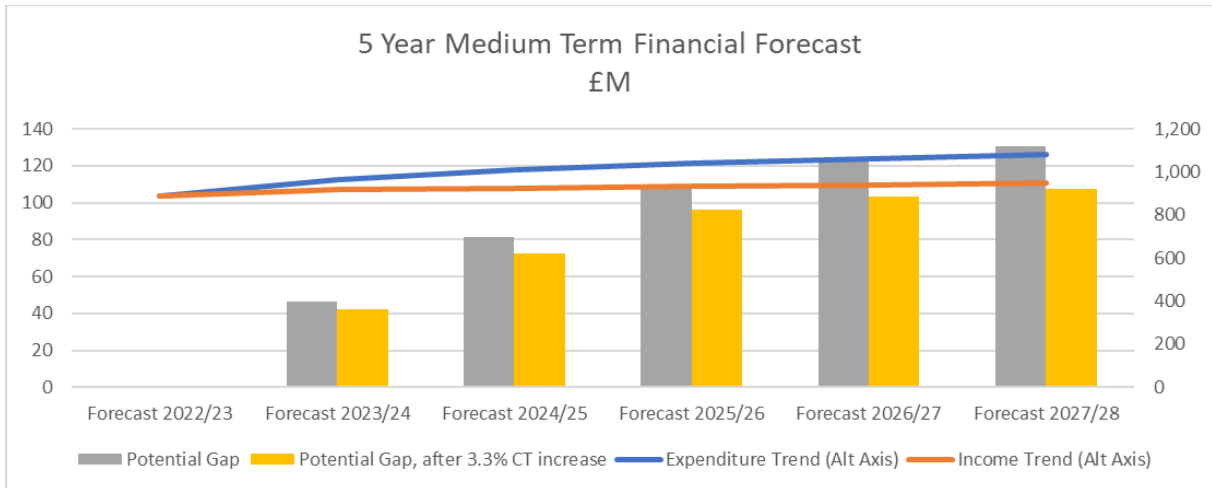
The 'total (reduction)/cost' column also shows that from 2042/43, by lengthening the repayment period to align with the life of the assets, there are additional costs each year after the end of the PPP contract as explained in Section 5.6 of the report. These can be managed within the available PPP Unitary Charge budget, Section 5.7 of the report.

The total repayments under both approaches remain the same. It is simply the timing of the repayment that has changed.

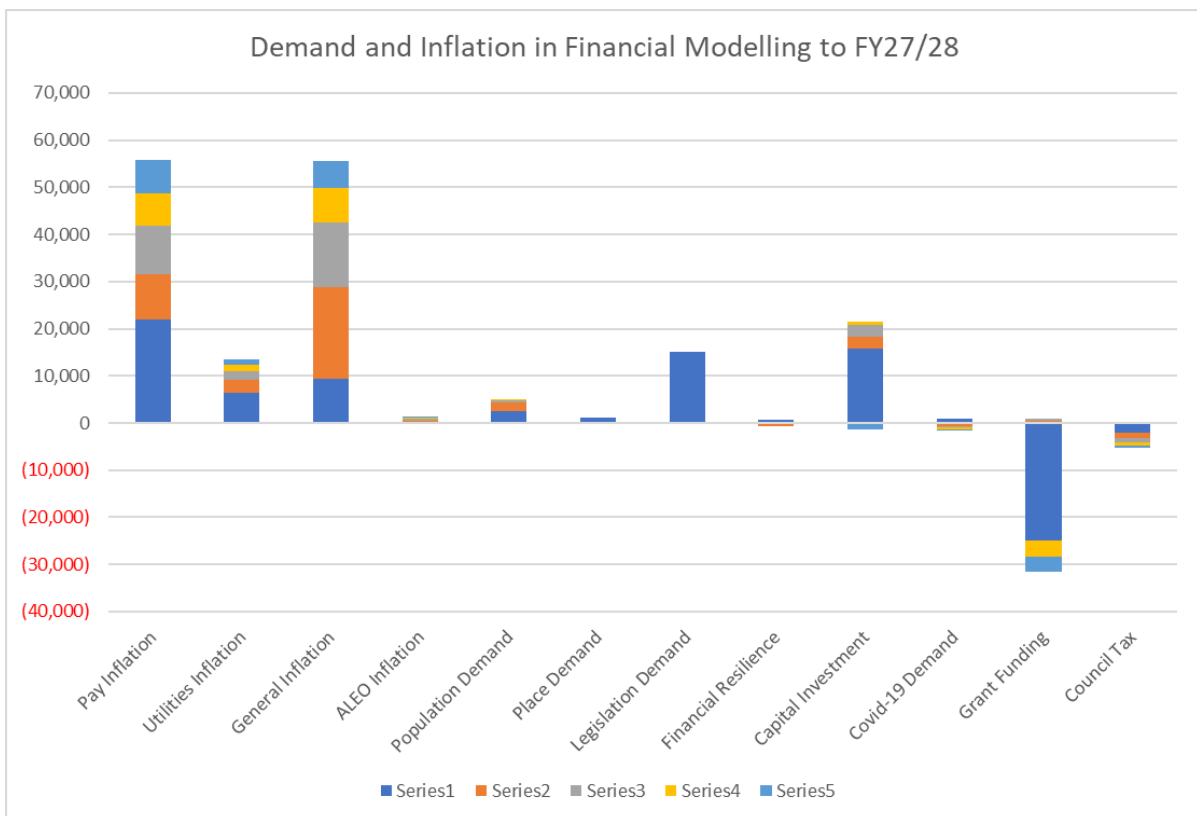
# Building the Budget Service Commissioning and Resource Allocation:

## Building the Budgets and Implications for 2023/24

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 2023/24, 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 in 2021. 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.

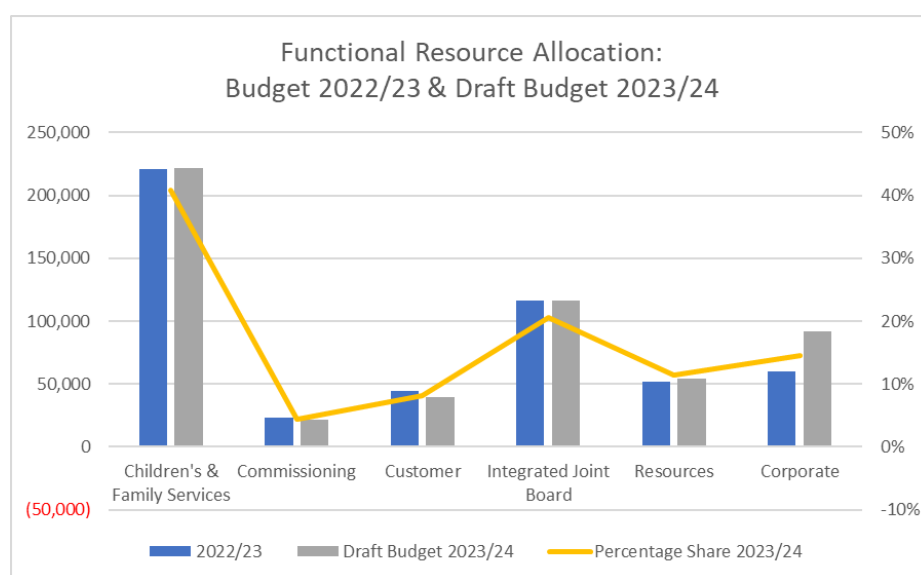
The redesign of services must focus on core elements of the budget, namely Staff, Assets, Spend and Income, the total of which must be met by Scottish Government Grant (including Non-Domestic Rates) and Council Tax income.

**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. 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 2022/23 cost base and will build a new resource allocation for 2023/24. 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 lack of agreement on 2022/23 pay awards means significant provision / contingency is held in the Corporate ledgers at present.

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 2023/24, indicative budget values are shown in the next table:

### General Fund 2023/24

#### Reconciliation of current year Budget, the 2022 Medium Term Financial Strategy for financial year 2023/24 and the Draft Budget for 2023/24

General Fund	Budget 2022/23 £'000	MTFS Forecast 2023/24 £'000	Draft Budget 2023/24 £'000	Variance Budget Draft 2023/24 v Budget 2022/23 £'000	Variance Budget Draft 2023/24 v MTFS 2023/24 £'000
Children's & Family Services	220,593	231,427	221,730	1,136	(9,698)
Commissioning	22,867	24,567	21,685	(1,182)	(2,882)
Customer	44,114	45,753	39,716	(4,398)	(6,038)
Integrated Joint Board	116,639	116,639	116,639	0	0
Resources	52,093	64,918	54,159	2,067	(10,759)
Corporate	60,166	82,522	91,650	31,483	9,128
<b>Net Expenditure</b>	<b>516,471</b>	<b>565,826</b>	<b>545,578</b>	<b>29,107</b>	<b>(20,248)</b>
Funded By					
General Revenue Grant	(113,158)	(113,028)	(148,915)	(35,757)	(35,887)
NNDR	(268,557)	(268,249)	(257,798)	10,760	10,451
Council Tax	(129,237)	(131,306)	(144,230)	(14,993)	(12,924)
Use of Reserves	(5,519)	0	(4,350)	1,169	(4,350)
<b>Core Funding</b>	<b>(516,471)</b>	<b>(512,582)</b>	<b>(555,292)</b>	<b>(38,821)</b>	<b>(42,710)</b>
<b>Net Impact on General Fund</b>	<b>0</b>	<b>53,243</b>	<b>(9,714)</b>	<b>(9,714)</b>	<b>(62,958)</b>
<b>Impact of Council Tax Increase:</b>					
Council Tax increase by 10% 23/24		(12,924)	0		
<b>Updated Net Impact on General Fund</b>		<b>40,319</b>	<b>(9,714)</b>		
Modelling Adjustments, inc LG Settlement		(6,597)	0		
Impact of Recommissioning in 23/24 - recurring		(42,772)	0		
Impact of Recommissioning in 23/24 - non-recurring		(663)	0		
<b>Updated General Fund Position</b>		<b>(9,713)</b>	<b>(9,714)</b>		
Annual Gap between Income and Expenditure		(9,713)	(9,714)		

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 2023/24 (£'000)
CS-01	Children & Family Services	Childrens Social Work	Realignment of the funding for Continuing Care arrangements	(500)
CS-07	Children & Family Services	Childrens Social Work	Reduce spend on external care placements	(500)
CS-09	Children & Family Services	Childrens Social Work	Reduction in social work headcount	(160)
CS-10	Children & Family Services	Childrens Social Work	Reduction of 3rd party spend	(450)
CS-11	Children & Family Services	Childrens Social Work	Use of Grants/Other funding streams	(100)
CS-12	Children & Family Services	Childrens Social Work	Realignment of existing budget	(100)
ED-01	Children & Family Services	Education	Reduce the percentage of DSM staffing allocations which can be repurposed from 100% to 40%	(400)
ED-02	Children & Family Services	Education	Introduce a DSM savings target across the DSM scheme of 3%	(3,700)
ED-03	Children & Family Services	Education	Remove Excellence and Equity Practitioners in ELC Provisions	(291)
ED-04	Children & Family Services	Education	Rationalise the number of ELC settings to match the Scottish Government grant.	(516)
ED-05	Children & Family Services	Education	Stop Child Friendly Cities project	(20)
ED-06	Children & Family Services	Education	No longer passing on income for school lets to the schools	(197)
ED-07	Children & Family Services	Education	Address the anomaly in DSM allocation for support staff allocation.	(30)
ED-08	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Easter / Summer of Play	(122)
ED-09	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Recycling and Environmental initiatives in schools	(150)
ED-10	Children & Family Services	Education	Remove the Music Service	(1,277)
ED-11	Children & Family Services	Education	Reduce delivery of the Music Service to the level of the SG Grant	(757)
ED-12	Children & Family Services	Education	Reduce provision of Gaelic to the level of the SG Grant	(177)
ED-13	Children & Family Services	Education	Restructure the Educational Psychology Service to remove 1.4fte vacant senior posts	(122)
ED-14	Children & Family Services	Education	Introduce a nominal charge for Out of School Care providers who use our buildings	(10)
ED-15	Children & Family Services	Education	Reduce levels of funding made available to Parent Councils	(22)
ED-24	Children & Family Services	Education	Reduce the provision of education from the statutory entitlement of 25 hours to 22.5 hours.	(495)
ED-18	Children & Family Services	Education	Review the ELC delivery model	(92)
CP-05	Commissioning	Commercial & Procurement	Stop funding of Performance Swimming	(94)
CP-18	Commissioning	Commercial & Procurement	Increase Sponsorship	(50)
CP-12	Commissioning	Commercial & Procurement	Accelerate prompt payment under Oxygen	(25)
CP-13	Commissioning	Commercial & Procurement	Mobile Phones - Commercial Negotiation	(20)
CP-14	Commissioning	Commercial & Procurement	VAT gainshare	(25)
CP-20	Commissioning	Commercial & Procurement	Sport Aberdeen: Net Reduction in Funding	(687)
GV-01	Commissioning	Governance	Review payment of practising certificates	(21)
GV-05	Commissioning	Governance	Review of external income from training provided by Legal Services	(2)
GV-11	Commissioning	Governance	Cabinet System / Reduce number of committees	(118)
CG-02	Commissioning	City Growth	Improved commercialisation of Beach Ballroom	(150)
CG-04	Commissioning	City Growth	Expand venue hires across the Museums & Galleries estate	(77)
CG-07	Commissioning	City Growth	Full review of Cultural Grants	(815)
CG-12	Commissioning	City Growth	Visit Aberdeenshire reduction	(160)
CG-13	Commissioning	City Growth	World Energy Cities Partnership	(40)
CG-14	Commissioning	City Growth	Offshore North Sea	(20)
CG-15	Commissioning	City Growth	No overseas travel budget	(70)
CG-16	Commissioning	City Growth	Aberdeen Inspired - City Centre Manager	(47)
CG-17	Commissioning	City Growth	Aberdeen Inspired - Nighttime Manager	(20)
SP-09	Commissioning	Strategic Place Planning	Remove 2022/23 Administration Growth Item - Sustainable Food	(50)

Option No.	Function	Cluster	Action	Financial Impact 2023/24 (£'000)
SP-10	Commissioning	Strategic Place Planning	Use of Earmarked Reserve for Environmental Projects (One Year Saving)	(15)
EI-01	Customer	Early Intervention & Community Empowerment	Consolidate revenue grant commissioning for educational support	(738)
EI-02	Customer	Early Intervention & Community Empowerment	Stop the Fairer Aberdeen Fund	(1,536)
EI-03	Customer	Early Intervention & Community Empowerment	Review of expenditure in support of 3rd party or partner outcomes	(647)
EI-04	Customer	Early Intervention & Community Empowerment	Review of city-wide provision of Libraries	(280)
EI-05	Customer	Early Intervention & Community Empowerment	Reduce grant to Station House Media Unit	(10)
EI-06	Customer	Early Intervention & Community Empowerment	Cease the provision of the taxi marshals service in the City Centre	(70)
EI-07	Customer	Early Intervention & Community Empowerment	Decommission Care and Repair contract	(250)
EI-08	Customer	Early Intervention & Community Empowerment	Review of Rapid Rehousing to achieve "Functional Zero" in Homelessness	(100)
EI-09	Customer	Early Intervention & Community Empowerment	Generate income from 3rd Party approach to Environmental Offences	(45)
EI-11	Customer	Early Intervention & Community Empowerment	Through Community Empowerment increase contribution of volunteers to service delivery	(68)
CE-03	Customer	Customer Experience	Review levels of Administration grants given for Housing Benefits, Scottish Welfare Fund etc. against actual cost of support	(211)
CE-14	Customer	Customer Experience	Review and redefine Member and ECMT support	(19)
DI-01	Customer	Data and Insights	Remove payment for Pentana system	(7)
DI-02	Customer	Data and Insights	Review Master Data Management project	(82)
DT-03	Customer	Digital & Tech	Review mobile phones contract	(15)
DT-05	Customer	Digital & Tech	Review ICT recharges to Council partner organisations	(50)
DT-10	Customer	Digital & Tech	Transformation Programme: Automation Year 1	(150)
PO-01	Customer	People & Organisation	Review Council Occupational Health (OH) contract	(13)
PO-02	Customer	People & Organisation	Review Employee Assistance programme	(26)
PO-05	Customer	People & Organisation	Charging staff for undertaking PVG checks	(40)
CT-01	Resources	Capital	Review of General Fund Capital Programme for Architects Fees	0
CT-02	Resources	Capital	Review of Housing Capital Programme for Architects Fees	(2,500)
CT-03	Resources	Capital	Review of Roads Project team charges to General Fund Capital Programme	(259)
OSE-01	Resources	Operations & Protective Services	Cremation & Burial Charges for Non-Residents	(63)
OSE-04	Resources	Operations & Protective Services	Management of the Property Letting trees	(15)
OSE-05	Resources	Operations & Protective Services	Ensure full cost recovery of events	(3)
OSE-08	Resources	Operations & Protective Services	Create more Allotments	(4)
OSE-09	Resources	Operations & Protective Services	Commercial Opportunities at Hazlehead Park	(2)
OSE-10	Resources	Operations & Protective Services	Commercial Opportunities at Duthie Park Winter Gardens	(2)
OSE-11	Resources	Operations & Protective Services	Remove Environmental Hit Squad	(250)
OSE-13	Resources	Operations & Protective Services	Review Pets Corner	(20)
OSE-14	Resources	Operations & Protective Services	Review Public Conveniences	(70)
OSE-15	Resources	Operations & Protective Services	Rationalise and reduce number of litter bins / litter bin emptying.	(60)
OSE-17	Resources	Operations & Protective Services	Review Street Sweeping, seasonal leaf clearing.	(40)
OSE-19	Resources	Operations & Protective Services	Review maintenance and work programmes in formal Parks and Gardens.	(116)
OSE-20	Resources	Operations & Protective Services	Review grass cutting programmes and maintenance of open space.	(100)
OSE-21	Resources	Operations & Protective Services	Review grounds shrub maintenance programme.	(75)



Option No.	Function	Cluster	Action	Financial Impact 2023/24 (£'000)
OSE-22	Resources	Operations & Protective Services	Review grounds maintenance programme in cemeteries.	(75)
OSW-02	Resources	Operations & Protective Services	Treatment of Bulky waste for EfW	(8)
OSW-12	Resources	Operations & Protective Services	Increase the price of the Garden Waste Permit	(192)
OSP-01	Resources	Operations & Protective Services	Review level of chargeable inspections e.g. food safety, ship sanitation etc.	(1)
OSP-03	Resources	Operations & Protective Services	Commercialisation of Public Analyst Lab for additional 3rd party income streams	(188)
OSP-04	Resources	Operations & Protective Services	Commercialisation of Pest Control for additional income streams	(1)
OSP-05	Resources	Operations & Protective Services	Additional working with other local authorities e.g. Public Analyst statutory service	(12)
OSM-01	Resources	Operations & Protective Services	Cease Catering Service's ISO 9001:2015 quality management system accreditation for school meals	(4)
OSM-02	Resources	Operations & Protective Services	Cease supplementary free catering provision in Primary Schools	(200)
OSM-03	Resources	Operations & Protective Services	Introduce policy of keeping secondary pupils on-site for lunch	(180)
OSM-04	Resources	Operations & Protective Services	Maximise income generation in School Catering services (Secondary)	(400)
OSM-05	Resources	Operations & Protective Services	Review cleaning standards at non school establishments.	(350)
OSM-09	Resources	Operations & Protective Services	Cease all School Crossing Patrol provision	(85)
OSM-11	Resources	Operations & Protective Services	School transport - review provision for Lochside Academy pupils.	(83)
OSM-12	Resources	Operations & Protective Services	Close P&R Waiting Rooms.	(20)
OSM-13	Resources	Operations & Protective Services	School Transport - remove service 52, Hazlehead Academy.	(18)
OSM-14	Resources	Operations & Protective Services	Remove supported bus services.	(195)
OSM-17	Resources	Operations & Protective Services	Review cleaning standards at school establishments.	(603)
OSR-01	Resources	Operations & Protective Services	Commercialisation of Roads Services	(150)
OSR-04	Resources	Operations & Protective Services	Reduce levels of Street Lighting	(105)
OSR-05	Resources	Operations & Protective Services	Charge a contribution to electricity costs for community festive lights fixed to street lighting columns	(2)
OSR-06	Resources	Operations & Protective Services	Remove 2022/23 Administration Growth Item - Dropped kerbs	(50)
OSR-17	Resources	Operations & Protective Services	Review of Signal Maintenance Contract	(20)
CL-02	Resources	Corporate Landlord	Progress disposals of Surplus Assets	(100)
CL-09	Resources	Corporate Landlord	Review potential for further share of Marischal College accommodation with Council partners and ALEOs	(150)
CL-11	Resources	Corporate Landlord	Review of Commercial Estate	191
CL-23	Resources	Corporate Landlord	Sell Granitehill site	0
CL-24	Resources	Corporate Landlord	Culter pop-in centre	(1)
FN-01	Resources	Finance	Review CIPFA Subscriptions	(12)
CR-05	Corporate	Corporate	Staff Parking Charge	(250)
CR-07	Corporate	Corporate	Realignment of Common Good Funding	(178)
CR-08	Corporate	Corporate	Trade Union duties (Facility Time) reduced.	(61)
CR-09	Corporate	Corporate	Corporate approach to reducing utility costs	(271)
CR-10	Corporate	Corporate	Review costs of Economic Policy Panel	(20)
CR-11	Corporate	Corporate	NYOP Distribution of funds	(663)
CR-12	Corporate	Corporate	Increase all Council Fees & Charges by 10%	(763)
CR-14	Corporate	Corporate	Service Concession Contract for 3Rs / Lochside Schools	(4,548)
CR-15	Corporate	Corporate	Voluntary Severance / Early Retirement (VSER)	(6,004)
CR-16	Corporate	Corporate	Organisational Redesign	(5,783)
CR-17	Corporate	Corporate	Non-Domestic Rates Empty Property Relief Scheme	(1,250)
<b>TOTAL</b>				<b>(43,435)</b>

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## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Customer</b>						
<b>Support Services</b>						
Provision of temporary accommodation as per legislative duty	per property	£ 90.00	£ 94.00	C	May-23	
Service Charge for Hostel - West North Street	per week	£ 768.00	£ 773.00	C	May-23	
Service charge for supported flats	per week	£ 44.00	£ 48.00	C	May-23	
Furniture leasing scheme	Maximum payable	£10.85 single & £17.05 families	£13.95 single & £21.70 families	S	Apr-23	New Applicants only - To a maximum of £900 for single clients & £1,400 for families. (Charge is rounded to the nearest £100)
<b>Creative Learning</b>						
Classes - 10am – 2pm 3 days	per person	£ 67.00	£ 132.00	E	Apr-23	
Classes - half day	per person	£ 46.40	£ 51.00	E	Apr-23	
Classes - Short Course 8 weeks	per person	£92.70 - £139.05	£93.65 - £176	E	Apr-23	
2-1 Activity agreements 2hr session	per person	£ 82.50	£ 94.00	E	Apr-23	
Inclusion sessions 1-2-1 per hour	per person	£ 46.50	£ 51.00	E	Apr-23	
<b>Libraries - loans</b>						
DVD hire - adult	per item	£ 2.10	£ 2.37	C	Apr-23	Service under review considering a monthly subscription
DVD hire - residents card	per item	£ 1.10	£ 1.27	C	Apr-23	Service under review considering a monthly subscription
DVD hire - child	per item	£ -		C	Apr-23	Service under review considering a monthly subscription
DVD overdue charges - adult	per item	20p per day, max £10		C	Apr-23	Service under review considering a monthly subscription
DVD overdue charges- residents card	per item	20p per day, max £10		C	Apr-23	Service under review considering a monthly subscription
DVD hire Box Sets (adult)	per item	£ 3.50	£ 3.91	C	Apr-23	Service under review considering a monthly subscription
DVD hire Box Sets - residents card	per item	£ 2.25	£ 2.53	C	Apr-23	Service under review considering a monthly subscription
Photocopying charge, A4 black & white	per copy	£ 0.15	£ 0.17	S	Apr-23	
Photocopying charge, A3 black & white	per copy	£ 0.30	£ 0.33	S	Apr-23	
Photocopying charge, A4 colour	per copy	£ 0.40	£ 0.44	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Libraries - loans continued</b>						
Photocopying charges,A3 colour	per copy	£ 0.80	£ 0.88	S	Apr-23	
Sale of Withdrawn Items	per item	Cost of Post & Packaging	Cost of Post & Packaging	Z/S	Apr-23	VAT status: Books - Z; CDs & DVDs - S
Inter-library loans	per loan	£ 8.00	£ 8.80	C	Apr-23	
Inter-library loan renewals	per renewal	£ 4.00	£ 4.40	C	Apr-23	
Inter-library loans Orchestral Sets	per loan	£ 20.00	£ 22.00	C	Apr-23	
Inter-library loans Orchestral sets renewals	per renewal	£ 10.00	£ 11.00	C	Apr-23	
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50		C	Apr-23	
Libraries - meeting room hire, commercial	per hour	£33/£11/£5		E	Apr-23	
Libraries - meeting room hire, community	per hour	£16.5/£6/£0		E	Apr-23	
Libraries - research enquiry	Per hour	£15	£ 16.50	S	Apr-23	
Libraries - photographic reproduction images new photography fee	Per item	£5/£7/£10		S	Apr-23	
<b>Registrars</b>						
Citizenship ceremonies	per adult	£ 75.00	£ 83.00	C	Apr-23	
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	£ 275.00	£ 305.00	C	Apr-23	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	£ 395.00	£ 425.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	£ 225.00	£ 255.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	£ 325.00	£ 355.00	C	Apr-23	
Civil Marriage in the Town House - Ceremony (with up to 60 persons, including the bride, groom and two witnesses) Saturday (in the St. Nicholas Room only)	per event	£ 445.00	£ 475.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	£ 400.00	£ 430.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	£ 480.00	£ 510.00	C	Apr-23	

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	£ 550.00	£ 580.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	£ 450.00	£ 480.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	£ 525.00	£ 555.00	C	Apr-23	
<b>Registrars continued</b>						
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	£ 585.00	£ 615.00	C	Apr-23	
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	£ 650.00	£ 680.00	C	Apr-23	
Online replacement certificate request - priority same day/next day service	per item	£ 5.00	£ 10.00	C	Apr-23	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.10	C	Apr-23	
Online replacement certificate request international postage - online ordering posted overseas	per item	£ 2.00	£ 2.20	C	Apr-23	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		£ 100.00	£ 110.00	S	Apr-23	
<b>Electric Charging Points **</b>						
Electric Charging Points	per kwh	Connection fee for each session 38p & 19p per Kwh	Connection fee for each session 0p & 47p per Kwh with a minimum charge per connection of £1	S	Apr-23	
Electric Charging Points Over stay		£ -	Overstay is more than 2 hours, a charge of £1 per minute to a maximum of £60	S	Apr-23	
<b>HMO Fees</b>						
HMO application fee for 3-5 tenants	Per annual license	£ 655.00	£ 753.25	C	Apr-23	Changed, in line with statutory guidance to recover costs

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
HMO application fee for 6-10 tenants	Per annual license	£ 952.00	£ 1,094.80	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 11-20 tenants	Per annual license	£ 1,782.00	£ 2,049.30	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 21-50 tenants	Per annual license	£ 3,328.00	£ 3,827.20	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 51-100 tenants	Per annual license	£ 5,583.00	£ 6,420.45	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO application fee for 101-200 tenants	Per annual license	£ 9,020.00	£ 10,373.00	C	Apr-23	Changed, in line with statutory guidance to recover costs

### HMO Fees continued

HMO application fee for 201+ tenants	Per annual license	£ 9,174.00	£ 10,550.10	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 3-5 tenants	Per annual license	£ 528.00	£ 607.20	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 6-10 tenants	Per annual license	£ 660.00	£ 759.00	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 11-20 tenants	Per annual license	£ 1,188.00	£ 1,366.20	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 21-50 tenants	Per annual license	£ 1,980.00	£ 2,277.00	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 51-100 tenants	Per annual license	£ 3,168.00	£ 3,643.20	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 101-200 tenants	Per annual license	£ 4,840.00	£ 5,566.00	C	Apr-23	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 201+ tenants	Per annual license	£ 5,280.00	£ 6,072.00	C	Apr-23	Changed, in line with statutory guidance to recover costs

### City Growth

Events						
Hire of Parks & Open spaces - score 6 - 10	Per Event	£ 71.00	£ 78.00	E	Apr-23	
Hire of Parks & Open spaces - score 12 - 20	Per Event	£ 141.70	£ 156.00	E	Apr-23	
Hire of Parks & Open spaces - score 22 - 28	Per Event	£ 283.30	£ 312.00	E	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Hire of Parks & Open spaces - score 30 - 38	Per Event	£ 566.50	£ 623.00	E	Apr-23	
Hire of Parks & Open spaces - score 40 - 46	Per Event	£ 1,140.00	£ 1,254.00	E	Apr-23	
<b>Museum and Art Gallery catering &amp; retail</b>						
Art Gallery Sculpture Court Reception	Per Hour	£ 232.50	£ 256.00	S	Apr-23	
Art Gallery Sculpture Court Seated (e.g. dinner)	Per Hour	£ 232.50	£ 255.75	S	Apr-23	
Art gallery G8/balcony - Adorning	Per Hour	£ 177.50	£ 195.25	S	Apr-23	
Art Gallery G19/balcony	Per Hour	£ 205.00	£ 225.50	S	Apr-23	
Art Gallery GF Education room (day)	Per Hour	£ 50.00	£ 55.00	S	Apr-23	
Art Gallery GF Education room (evening)	Per Hour	£ 122.50	£ 134.75	S	Apr-23	
Art Gallery Floor 2 Seminar room (day)	Per Hour	£ 105.00	£ 115.50	S	Apr-23	
Art Gallery Floor 2 Seminar room (evening)	Per Hour	£ 205.00	£ 225.50	S	Apr-23	
Art Gallery Entire building	Per Hour	£ 960.00	£ 1,056.00	S	Apr-23	
Towdray Hall before 5pm	Per Hour	£ 132.50	£ 145.75	S	Apr-23	
Towdray Hall after 5pm	Per Hour	£ 152.50	£ 167.75	S	Apr-23	
Maritime Museum Education Suite half day (up to 4 hours)		£ 136.50	£ 150.15	E/S	Apr-23	-
<b>Museum and Art Gallery catering &amp; retail continued</b>						
Maritime Museum Education Suite full day (up to 9 hours)		£ 275.25	£ 302.78	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum Education Suite evening	Per Hour	£ 177.50	£ 195.25	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum entire building evening (min 2 hour hire)		£ 780.00	£ 858.00	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum entire building evening (per hour thereafter)	Per Hour	£ 285.00	£ 313.50	E/S	Apr-23	VAT status: No catering - E; Catering - S
Maritime Museum kitchen facilities	Per Hour	£ 52.50	£ 57.75	S	Apr-23	
Tolbooth Staff charge up to 15 people		£ 45.00	£ 49.50	S	Apr-23	
Tolbooth Staff charge up to 30 people		£ 72.50	£ 79.75	S	Apr-23	
Tolbooth evening hire (5pm-midnight)	Per Hour	£ 114.50	£ 125.95	E	Apr-23	
Tolbooth evening hire (midnight onwards)	Per Hour	£ 135.50	£ 149.05	E	Apr-23	
Museum and Art Gallery Photographic Reproduction Images	per item	from 10.50 - 315	from £13 to £375	S	Apr-23	
Museum and Art Gallery Photographic Reproduction Images handling fee	per item	10.50 - 21.00	from 13 to 376	S	Apr-23	scale of charge depends on number of images ordered

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Museum and Art Gallery Photographic Reproduction Images new Photography fee	per item	£ 81.00	£ 89.10	S	Apr-23	
Museum and Art Gallery Photographic Reproduction Images film in perpetuity fee	per request	from 47.25 to 367.50	£55 to £400	S	Apr-23	
Museum and Art Gallery Picture Loan Scheme	per Print	£ 90.00	£ 99.00	S	Apr-23	
Museum and Art Gallery Picture Loan Scheme	per Oil	£ 115.50	£ 127.05	S	Apr-23	
Museum and Art Gallery Picture Loan Scheme Condition Check	per visit	£ 31.50	£ 34.65	S	Apr-23	
Museum and Art Gallery Picture Loan Scheme Initial Admin fee	per new loan	£ 58.00	£ 63.80	S	Apr-23	
Museum and Art Gallery Loan Admin fee	per new loan	£ 110.00	£ 121.00	S	Apr-23	
Museum and Art Gallery filming for Commercial use	per session (up to 2 hours)	£ 110.00	£ 121.00	S	Apr-23	
Museum and Art Gallery Photography for Commercial use	per session (up to 2 hours)	£ 30.00	£ 33.00	S	Apr-23	
Museum and Art Gallery Research Enquiry	per hour	£ 25.00	£ 27.50	S	Apr-23	first 15 mins are free
Museum and Art Gallery photocopying B&W	per copy	£0.75 for A4 and £1.50 for A3	0.85 for A4 to 1.65 for A3	S	Apr-23	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	£1.10 for A4 and £2.20 for A3	S	Apr-23	note different charges for A4 and A4
Museum and Art Gallery Talks and Lectures Out with the City	per session	£ 45.00	£ 49.50	E	Apr-23	
<b>Beach Ballroom</b>						
Main Ballroom, Sunday to Thursday (no catering)	day, from	£ 2,500.00	£ 2,750.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used



### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Main Ballroom, Friday (no catering)	day, from	£ 3,500.00	£ 3,850.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Main Ballroom, Saturday (no Catering)	day, from	£ 5,000.00	£ 5,500.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Star Ballroom	hour	£ 75.00	£ 82.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Northern Lights	hour	£ 75.00	£ 82.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Promenade Suite	hour	£ 65.00	£ 71.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used

**Beach Ballroom continued**

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Boardroom	hour	£ 55.00	£ 60.00	E/S	Apr-23	VAT status: E if basic room hire and no staff support provided to help set up event & no Beach Ballroom equipment used S if staff support provided or Beach Ballroom equipment used
Five star wedding package	day	£ 4,950.00	£ 5,445.00	S	Apr-23	
Star Party Package (3month booking limit)	evening	£ 495.00	£ 544.00	S	Apr-23	
Star Premium Package buffet (6 month booking limit)	evening	£ 995.00	£ 1,094.00	S	Apr-23	
Funeral Teas	per person, from	£ 7.95	£ 8.75	S	Apr-23	
Dinner menu 3 course	per person, from	£ 35.00	£ 38.50	S	Apr-23	
<b>Business Growth</b>						
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	S	Apr-23	
<b>Place</b>						
<b>Planning and Sustainable Development</b>						
Kingswells Park and Ride Car Park, community use	per hour	£ 95.50	£ 105.05	S	Apr-23	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	£ 30.00	£ 33.00	C	Apr-23	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	£ 30.00	£ 33.00	S	Apr-23	
Traffic data and traffic models	variable	variable	variable	S	Apr-23	Variable dependent on scale, age and complexity of traffic data and models.
<b>Misc</b>						
Pre- Application Advice: Householder Development		£ -		S	Apr-23	
<b>Building Standards</b>						
<b>Fees - Property Enquiry</b>						
Property Enquiry Certificate	per application	£ 72.50	£ 79.75	S	Apr-23	
<b>Fees - Property Enquiry continued</b>						
Property History Report	per application	£ 72.50	£ 79.75	S	Apr-23	
Roads Adoption Plan	per application	£ 72.50	£ 79.75	S	Apr-23	
Copy documents	per document			S	Apr-23	
<b>Planning applications: Scottish Government - online fee calculator</b>						

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For the full Planning Application fee structure, please see the following link:				C		<a href="https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx">https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx</a>
<b>Planning applications: Scottish Government - online fee calculator continued</b>						
Surcharge on retrospective applications	per application	up to 25% over and above the normal application fee		C	Apr-23	
Non-material variations	per application	£ 200.00	£ 220.00	C	Apr-23	
Confirmation for compliance with conditions	per application	£ 100.00	£ 110.00	C	Apr-23	
<b>Operations and Protective Services</b>						
<b>Environmental Services</b>						
Window Boxes	Per item	£ 65.00	£ 71.50	S	Apr-23	
Hanging Baskets	Per item	£ 65.00	£ 71.50	S	Apr-23	
Planters - Small	Per item	£ 17.00	£ 18.70	S	Apr-23	
Planters - Medium	Per item	£ 32.00	£ 35.20	S	Apr-23	
Planters - Large	Per item	£ 48.00	£ 52.80	S	Apr-23	
Sponsored Planters - Small	Per item	£ 850.00	£ 935.00	S	Apr-23	
Sponsored Planters - Large	Per item	£ 1,272.00	£ 1,399.20	S	Apr-23	
<b>Countryside Rangers Service</b>						
Non – curricular school visits/ community group visits.	Per hour per Ranger	£ 20.22	£ 22.00	E	Apr-23	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	£ 20.22	£ 22.00	E	Apr-23	
Presentations to community groups by invitation (Countryside Officer)	Per presentation	£ 30.62	£ 32.00	E	Apr-23	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	£ 20.22	£ 22.00	E	Apr-23	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person	£ 70.00	£ 75.00	E	Apr-23	
Pets Corner Adult	Per ticket	£ 3.50	£ 3.85	S	Apr-23	
Pets Corner Child	Per ticket	£ 1.00	£ 1.10	S	Apr-23	
Pets Corner Children Under 3	Per ticket	Free	Free	S	Apr-23	
Pets Corner Family	Per ticket	£ 6.50	£ 7.15	S	Apr-23	

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Accord Card	Per ticket	£ 2.00	£	2.20	£	S	Apr-23	
Education Adult	Per ticket	£ 2.00	£	2.20	£	S	Apr-23	
Education Child	Per ticket	£ 0.50	£	0.55	£	S	Apr-23	
Hire of Education Room	Per Hour	£ 16.00	£	17.60	£	E	Apr-23	
Hire of Education Room	Per Day	£ 80.00	£	88.00	£	E	Apr-23	
Hire of Education Birthday Party	Per Party	£ 75.00	£	82.50	£	S	Apr-23	
Season Family Pass	Per ticket	£ 40.00	£	44.00	£	S	Apr-23	
<b>Parks</b>								
Memorial Trees	Per Tree	£ 240.00	£	264.00	£	C	Apr-23	
<b>Weddings</b>								
Weddings - 1 hour	Per Hour	£ 100.00	£	110.00	£	S	Apr-23	
Weddings - 1.5 hour	Per Hour and Half	£ 150.00	£	165.00	£	S	Apr-23	
Weddings - 2 hours	Per 2 hours	£ 200.00	£	220.00	£	S	Apr-23	
Weddings - Bandstand	Per Booking	£ 300.00	£	330.00	£	S	Apr-23	
Photographs 30 Mins	Per 30 Mins	£ 40.00	£	44.00	£	S	Apr-23	
Photographs 1 Hour	Per 1 Hour	£ 50.00	£	55.00	£	S	Apr-23	
Photographs 2 hours	Per 2 Hours	£ 70.00	£	77.00	£	S	Apr-23	
Photographs 1/2 day	Per Half Day	£ 100.00	£	110.00	£	S	Apr-23	
Photographs Full Day	Per Day	£ 120.00	£	132.00	£	S	Apr-23	
Small Group Bookings	Per Hour	£ 16.00	£	18.00	£	S	Apr-23	
Private functions held outwith David Welch Winter Gardens opening hours.	1 - 3 hours	£ 300.00	£	330.00	£	S	Apr-23	
Private functions held outwith David Welch Winter Gardens opening hours.	3 - 6 hours	£ 600.00	£	660.00	£	S	Apr-23	
<b>Photographs</b>								
Photographs 30 Mins	Per 30 Mins	£ 40.00	£	44.00	£	S	Apr-23	
Photographs 1 Hour	Per 1 Hour	£ 50.00	£	55.00	£	S	Apr-23	
Photographs 2 hours	Per 2 Hours	£ 70.00	£	77.00	£	S	Apr-23	
Photographs 1/2 day	Per Half Day	£ 100.00	£	110.00	£	S	Apr-23	
Photographs Full Day	Per Day	£ 120.00	£	132.00	£	S	Apr-23	
Weddings - 1 hour	Per Hour	£ 100.00	£	110.00	£	S	Apr-23	
Weddings - 1.5 hour	Per Hour and Half	£ 150.00	£	165.00	£	S	Apr-23	
Weddings - 2 hours	Per 2 hours	£ 200.00	£	220.00	£	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Floral Decorations	Per Decoration	From £170.00	From £187.00	S	Apr-23	
<b>Cremation &amp; Burial Service</b>						
Cremation - chapel service	person	£ 704.00	£ 808.00	E	Apr-23	
Cremation - chapel service - early morning slot at reduced charge (9.15am)	person	New	£ 650.00	E		
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		£ -	£ -	E	Apr-23	
Crematorium - No chapel service	person	£ 595.00	£ 595.00	E	Apr-23	
Cremation - No chapel service, early morning slot at reduced charge.	person	£ 420.00	£ 420.00	E	Apr-23	
<b>Cremation &amp; Burial Service continued</b>						
Storage of urn	urn	£ 97.90	£ 107.69	E	Apr-23	
Dispersal of ashes from another crematorium	urn	£ 86.60	£ 95.26	E	Apr-23	
Extended use of Chapel for a service	Occasion	£ 100.00	£ 120.00	E	Apr-23	
Use of Chapel for a Service only	Occasion	£ 125.00	£ 180.00	E	Apr-23	
Burial Lair Rights	lair	£ 875.00	£ 1,100.00	E	Apr-23	
Reservation fee for burial lair	lair	£ 100.00	£ 110.00	E	Apr-23	
Cremation Casket lair rights	lair	£ 550.00	£ 814.00	E	Apr-23	
Administration Fee		£ 50.00	£ 55.00	E	Apr-23	
Burial	person	£ 680.00	£ 918.00	C	Apr-23	
Burial on a Saturday	person	£ 945.00	£ 1,224.00	C	Apr-23	
Burial on a Sunday or Public Holiday	person	£ 1,203.00	£ 1,377.00	C	Apr-23	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		£ -	£ -	C	Apr-23	
Interment of Cremated Remains Casket(s)	interment	£ 210.00	£ 280.00	C	Apr-23	
Interment of Cremated Remains Casket(s) on a Saturday	interment	£ 280.00	£ 374.00	C	Apr-23	
testing of a lair depth	occasion	£ 112.00	£ 123.20	C	Apr-23	

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Disinterment of coffin	coffin	£ 1,195.00	£ 1,314.50	E/S	Apr-23	VAT status: E if it's linked to a subsequent burial S otherwise
Disinterment of casket of ashes	casket	£ 210.00	£ 374.00	E/S	Apr-23	VAT status: E if it's linked to a subsequent burial S otherwise
Transfer of lair rights	lair	£ 50.00	£ 55.00	C	Apr-23	
Duplicate lair certificate	certificate	£ 50.00	£ 55.00	S	Apr-23	
Search burial ground records	Per 15 mins	£ 13.00	£ 14.30	S	Apr-23	
Foundation for headstone	foundation	£ 100.00	£ 110.00	C	Apr-23	
<b>Visual Tribute Services</b>						
Subsequent Photos (first image no charge)	per item	£ 15.00	£ 16.50	S	Apr-23	
Slideshow/Video - provided by family	per item	£ 30.00	£ 35.00	S	Apr-23	
Slideshow - prepared by crematorium	per item	£ 40.00	£ 45.00			
Extra work	per item	£ 15.00	£ 16.50	S	Apr-23	
Physical copy of the slideshow	per item	£ 15.00	£ 16.50	S	Apr-23	
<b>Webcast Services</b>						
Live	per item	£ 50.00	£ 55.00	S	Apr-23	
Physical copy of recording of service	first copy	£ 40.00	£ 44.00	S	Apr-23	
Each extra Physical copy	per extra item	£ 20.00	£ 22.00	S	Apr-23	
<b>Book of Remembrance/Memorial Cards</b>						
Book of Remembrance charge per line	line	£ 20.10	£ 22.11	S	Apr-23	
Book of Remembrance 2 line entry	line	£ 40.20	£ 44.22	S	Apr-23	
Book of Remembrance 3 line entry	line	£ 60.30	£ 66.33	S	Apr-23	
Book of Remembrance 4 line entry	line	£ 80.40	£ 88.44	S	Apr-23	
Book of Remembrance 5 line entry	line	£ 100.50	£ 110.55	S	Apr-23	
Book of Remembrance 6 line entry	line	£ 120.00	£ 132.00	S	Apr-23	
Book of Remembrance 7 line entry	line	£ 140.60	£ 154.66	S	Apr-23	
Book of Remembrance 8 line entry	line	£ 160.70	£ 176.77	S	Apr-23	
Book of Remembrance Motif	motif	£ 59.30	£ 65.23	S	Apr-23	
Memorial Cards - replica of above charge per line	line	£ 12.90	£ 14.19	S	Apr-23	
Memorial Cards - motif	motif	£ 54.60	£ 60.06	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Memorial Plaque</b>						
Memorial Plaque - Wall - for 10 years	plaque	£ 350.00	£ 385.00	E	Apr-23	
Memorial Plaque - Wall - for 20 years	plaque	£ 479.00	£ 526.90	E	Apr-23	
Memorial Plaque - Wall - renewal 10 years	plaque	£ 130.00	£ 143.00	E	Apr-23	
Memorial Plaque - Wall - renewal 20 years	plaque	£ 216.30	£ 237.93	E	Apr-23	
Memorial Plaque - Additional inscription	plaque	£ 72.50	£ 79.75	E	Apr-23	
Memorial bench in cemetery	bench	£ 1,500.00	£ 1,800.00	C	Apr-23	
Babies Book of Remembrance charge per line	line	£ 6.70	£ 7.37	S	Apr-23	
Babies Book of Remembrance 2nd line	line	£ 13.40	£ 14.74	S	Apr-23	
Babies Book of Remembrance 3rd line	line	£ 20.10	£ 22.11	S	Apr-23	
Babies Book of Remembrance 4th line	line	£ 26.80	£ 29.48	S	Apr-23	
Babies Book of Remembrance 5th line	line	£ 33.50	£ 36.85	S	Apr-23	
Babies Book of Remembrance Motif	motif	£ 41.80	£ 68.00	S	Apr-23	
Babies memorial kerb - 3 lines	kerb	£ 142.20	£ 170.00	E	Apr-23	
Babies memorial headstone - 3 lines inscription	3 line inscription	£ 391.40	£ 435.00	E	Apr-23	
Babies memorial headstone - motif	motif	£ 80.00	£ 92.00	E	Apr-23	
Babies memorial headstone - 4th line	line	£ 16.50	£ 19.00	E	Apr-23	
Cremation of Body Parts (following original cremation)	Per body	£ 120.00	£ 180.00	E	Apr-23	
Burial of Body Parts	Per body	£ 120.00	£ 180.00	C	Apr-23	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	£ 120.00	£ 180.00	E	Apr-23	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	£ 120.00	£ 180.00	C	Apr-23	

#### Waste & Recycling

Commercial Waste Collection Service s - 140 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
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### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Waste Collection Services - Ad-hoc Collection Admin Fee	annual fee in addition to cost of uplifts.			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 240 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 360 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 400 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

#### Waste & Recycling continued

Commercial Waste Collection Services - 660 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Services - 770 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business



### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
<b>Waste &amp; Recycling continued</b>						
Commercial Waste Collection Service s - Street Bin Use				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

#### Waste & Recycling continued

Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

#### Waste & Recycling continued

Commercial Glass Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Waste &amp; Recycling continued</b>						
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Garden Waste Recycling Collection - 240 litre	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Hire of Commercial Wheeled Bins	Per Bin			S		Charges will be agreed under delegated authority
Sale of Commercial 40 litre bio liners roll of 30	per roll			S		Charges will be agreed under delegated authority
Sale of Commercial 30 litre pedal bins for food waste	per bin			S		Charges will be agreed under delegated authority
Commercial Waste Collection - Bulk Waste	per hour			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Domestic Waste Collection - Bulk Waste	per four items	£ 30.00	£ 33.00	C	Apr-23	
Domestic Waste Collection - House Clearances	per collection	£ 205.00	£ 225.50	C	Apr-23	
<b>Waste &amp; Recycling continued</b>						
Domestic Waste Collection - Hourly rate	per hour	£ 120.00	£ 132.00	C	Apr-23	
Requests For Removal of Domestic Cars by Owner/Landowner	per car		£ -	S	Apr-23	

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Domestic Householders - Delivery of Additional Wheeled Bin	per delivery		£ -	C	Apr-23	
Domestic household garden waste charge	Per household	£ 30.00	£ 33.00	C	Apr-23	
Domestic household garden waste charge Permit for a third bin	Per household	£ 30.00	£ 33.00	C	Apr-23	
Sale of 1280 litre bin to developer	per unit	£ 413.60	£ 454.00	C	Apr-23	
Sale of 660 litre bin to developer	per unit	£ 283.60	£ 312.00	C	Apr-23	
Sale of 180 litre bin to developer	per unit	£ 35.00	£ 39.00	C	Apr-23	
Sale of 240 litre bin to developer	per unit	£ 35.00	£ 39.00	C	Apr-23	
Sale of food waste bin housing to developer	per unit	£ 514.49	£ 566.00	C	Apr-23	
Charge for delivering 10 or fewer bins to developer	per delivery	£ 30.00	£ 33.00	C	Apr-23	
Admin fee for Transfer notes	per note			C	Apr-23	Charges will be agreed under delegated authority
<b>Protective Services</b>						
<b>Fees - Street Traders Licence</b>						
Street traders Licence - re-visit for non-compliance	Per Hour	£ 67.98	£ 75.00	C	Apr-23	
Street traders Licence - certificate of compliance	Per Certificate	£ 185.40	£ 204.00	C	Apr-23	
<b>Animal Health &amp; Welfare</b>						
Issue of (dog) breeders licence	Per licence	£ 186.00	£ 205.00	C	Apr-23	
Breeding Establishment for cats	Per licence	£ 186.00	£ 205.00	C	Apr-23	
Breeding Establishment for rabbits	Per licence	£ 186.00	£ 205.00	C	Apr-23	
Licence to keep dangerous animals	Per licence	£ 262.65	£ 289.00	C	Apr-23	
Licence to run a animal boarding establishment	Per licence	£ 186.00	£ 205.00	C	Apr-23	
Licence for riding establishments	Per licence	£ 306.00	£ 337.00	C	Apr-23	
Licence to keep pet shop	Per licence	£ 186.00	£ 205.00	C	Apr-23	
Registration of those having animals for performance	Per registration	£ 186.00	£ 205.00	C	Apr-23	
Animal welfare establishment Licence	Per Licence	£ 186.00	£ 205.00	C	Apr-23	
Animal rehoming licence	Per Licence	£ 186.00	£ 205.00	C	Apr-23	
License to keep a zoo	Per Licence	£ 306.00	£ 337.00	C	Apr-23	
<b>Housing Inspections</b>						
Housing Inspection Report - inspection visit and issue of letter	Per visit	£ 140.23	£ 154.00	C	Apr-23	
Housing Inspection Report - amendment of letter within one month	Per amendment	£ 27.30	£ 30.00	C	Apr-23	
Property Factoring	per annum	£ 70.40	£ 78.00	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Fees - Weights &amp; Measures Other</b>						
Weights & Measures act Technical Officer (certified to trade	Per hour	£ 48.00	£ 53.00	C	Apr-23	
Weights & Measures act Inspector (certified to trade toleran	Per hour	£ 79.20	£ 87.00	C	Apr-23	
Weights & Measures act Inspector (Public hols/weekends) (c	Per hour	£ 118.80	£ 131.00	C	Apr-23	
Weights & Measures act Technical Officer (Public hols/week	Per hour	£ 71.16	£ 78.00	C	Apr-23	
Provision of Calibration Certificate	Per Certificate	£ 54.58	£ 60.00	C	Apr-23	
<b>Fees-Freezer Breakdown Inspt</b>						
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - first hour	Per hour (first hour)	£ 168.00	£ 185.00	C	Apr-23	
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - every hour after the first one	Per hour	£ 66.00	£ 73.00	C	Apr-23	
Food premises yearbook	Per book	£ 27.00	£ 30.00	C	Apr-23	
<b>Fees-Fish Export Certificate</b>						
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	£ 65.00	£ 72.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	£ 130.00	£ 143.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 55.00	£ 60.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 55.00	£ 60.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	£ 160.00	£ 176.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	First hour	£ 215.00	£ 237.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 80.00	£ 88.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland

**SCHEDULE OF CHARGES FROM 1 APRIL 2023**

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Fish Export Certificates Monday to Friday (after 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 80.00	£ 88.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland

**Fees-Fish Export Certificate continued**

Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	First hour	£ 215.00	£ 237.00	S	Apr-23	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on anormal working day]	Per hour for every hour since the first one	£ 105.00	£ 116.00	S	Apr-23	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			S	Apr-23	
Fish Export Certificates (weekends after 4pm) less than 24 hours notice	Per hour since the first one			S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	First hour	£ 215.00	£ 237.00	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	First hour		£ -	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	Per hour since the first hour	£ 105.00	£ 116.00	S	Apr-23	
Fish Export Certificate (public holidays 9am-4pm) less than 24 hours notice.	Per hour since the first hour		£ -	S	Apr-23	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	£ 160.00	£ 176.00	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	Per hour after the first hour	£ 105.00	£ 116.00	S	Apr-23	
Additional Certificates	For two or more certificates		£ -	S	Apr-23	To be issued at the same time
Illegal, Unreported and Unregulated Fishing Regulation (IUU) - Port Health Charges for checking catch certificates	Per Certificate	£ 25.00	£ 28.00	C	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
<b>Fees-Sec 50 Food Hygiene Certs</b>						
Food Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	£ 65.00	£ 72.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Export Certificates Monday to Friday (9am - 4pm) less than 24 hours notice	First hour	£ 130.00	£ 143.00	S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
<b>Fees-Sec 50 Food Hygiene Certs continued</b>						
Additional Certificates	For two or more certificates			S	Apr-23	Scotland wide discussions ongoing regarding a unified charge across Scotland
Food Hygiene Certificates	Per Certificate	£ 300.00	£ 330.00	C	Apr-23	
Advice to prospective/new food business on food safety & hygiene	Per enquiry	£ 66.00	£ 73.00	S	Apr-23	
<b>Ship Sanitation Inspection Chg</b>						
Ship inspection - up to 1,000 tonnes	Per inspection	£ 142.50	£ 157.00	C	Apr-23	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	£ 195.00	£ 215.00	C	Apr-23	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	£ 300.00	£ 330.00	C	Apr-23	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	£ 382.50	£ 421.00	C	Apr-23	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	£ 495.00	£ 545.00	C	Apr-23	
Ship inspection - 30,000 tonnes and over	Per inspection	£ 585.00	£ 644.00	C	Apr-23	
Ship inspection - 50 - 100 person capacity	Per inspection	£ 585.00	£ 644.00	C	Apr-23	
Ship inspection - over 1000 person capacity	Per inspection	£ 997.50	£ 1,097.00	C	Apr-23	
Extensions	Per inspection	£ 97.50	£ 107.00	C	Apr-23	
Additional charge for ship inspections on Saturdays and before 8am or after 6pm on a weekday	Per hour	£ 157.50	£ 173.00	C	Apr-23	
Additional charge for ship inspections on a Sunday	Per hour	£ 157.50	£ 173.00	C	Apr-23	
<b>Fees - Water Sampling</b>						



## SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge	2023/24 Charge	2022/23 Charge	2023/24 Charge			
Chemical water samples on ships	Per sample	£ 216.30	£ 238.00	£	£	S	Apr-23	
Officer time -water samples on ships	Per hour	£ 66.00	£ 73.00	£	£	S	Apr-23	
Additionality for water inspections before 8am or after 6pm on weekdays and Saturdays	Per hour	£ 126.00	£ 139.00	£	£	S	Apr-23	
Additionality for water inspections on a Sunday	Per hour	£ 126.00	£ 139.00	£	£	S	Apr-23	
Bacteriological water samples on ships	Per sample	£ 72.10	£ 79.00	£	£	S	Apr-23	
Legionella water samples on ships	Per sample	£ 175.10	£ 193.00	£	£	S	Apr-23	
<b>Charges - Pest Control</b>								
Pest control - Rodent infestation (domestic)	Per visit	£ 133.90	£ 147.00	£	£	S	Apr-23	
Pest control - Rodent infestation (commercial)	Per visit	£ 92.70	£ 102.00	£	£	S	Apr-23	
Pest control - Bed bug infestation (1-2 rooms)	Per visit	£ 92.70	£ 102.00	£	£	S	Apr-23	
Pest control - Bed bug infestation (3-4 rooms)	Per visit	£ 133.90	£ 147.00	£	£	S	Apr-23	
Pest control - insect infestation (domestic)	Per visit	£ 92.70	£ 102.00	£	£	S	Apr-23	
Pest control - Insect infestation (commercial)	Per visit	£ 92.70	£ 102.00	£	£	S	Apr-23	
Pest control - assessment visit	Per visit	£ 30.90	£ 34.00	£	£	S	Apr-23	
Pest control - Wasp infestation (domestic)	Per visit	£ 72.10	£ 79.00	£	£	S	Apr-23	
Pest control - Wasp infestation (commercial)	Per visit	£ 72.10	£ 79.00	£	£	S	Apr-23	
<b>Charges - Pest Control continued</b>								
Dog Warden - unchipped dog uplift (owner agrees to chip)	Per dog	£ 30.90	£ 34.00	£	£	S	Apr-23	
Dog Warden - chipped dog uplift	Per dog	£ -	£ -	£	£	S	Apr-23	
Dog Warden - unchipped dog uplift (owner does not agree to chip dog post-uplift)	Per dog	£ 72.10	£ 79.00	£	£	S	Apr-23	
Board for uplifted dog	Per dog	£ 12.36	£ 14.00	£	£	S	Apr-23	
<b>Permanent Residential Caravan Site Licence</b>								
1-10 Residential Units. Cost of New (First) Application	Per application	£ 367.71	£ 404.00	£	£	C	Apr-23	
1-10 Residential Units. Cost of Renewal Application	Per application	£ 324.45	£ 357.00	£	£	C	Apr-23	
11-20 Residential Units. Cost of New (First) Application	Per application	£ 735.42	£ 809.00	£	£	C	Apr-23	
11-20 Residential Units. Cost of Renewal Application	Per application	£ 648.90	£ 714.00	£	£	C	Apr-23	
21-40 Residential Units. Cost of New (First) Application	Per application	£ 1,470.84	£ 1,618.00	£	£	C	Apr-23	
21-40 Residential Units. Cost of Renewal Application	Per application	£ 1,297.80	£ 1,428.00	£	£	C	Apr-23	
41-70 Residential Units. Cost of New (First) Application	Per application	£ 2,573.97	£ 2,831.00	£	£	C	Apr-23	
41-70 Residential Units. Cost of Renewal Application	Per application	£ 2,111.50	£ 2,322.00	£	£	C	Apr-23	

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### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
70+ Residential Units. Cost of New (First) Application	Per application	£ 3,677.10	£ 4,044.00	C	Apr-23	
70+ Residential Units. Cost of Renewal Application	Per application	£ 3,244.50	£ 3,569.00	C	Apr-23	
<b>Other Income</b>						
Provision of contaminated land information	Per hour	£ 77.25	£ 85.00	S	Apr-23	
<b>Water testing</b>						
Regulated supplies - collection of water sample	Per Water supply	£ 70.00	£ 77.00	S	Apr-23	
Regulated supplies - risk assessment/review	Per Water supply	£ 90.00	£ 99.00	S	Apr-23	
Regulated supplies - annual sample and analysis	Per Water supply	£ 262.00	£ 288.00	S	Apr-23	
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply	£ 186.00	£ 205.00	S	Apr-23	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply	£ 352.00	£ 387.00	S	Apr-23	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply	£ 276.00	£ 304.00	S	Apr-23	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample	At cost of analysis for identified parameters		S	Apr-23	

<b>Water testing continued</b>						
Regulated supplies - Sample and analysis following completion of improvement works	per sample	£70 plus cost of analysis (only parameters that failed original sample)	£ 77.00	S	Apr-23	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	£ 136.58	£ 150.00	S	Apr-23	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	£ 127.12	£ 140.00	S	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments	
2022/23 Charge		2023/24 Charge							
<b>Fleet</b>									
MOT		£	54.85	£	54.85	?	Apr-23	This may be subject to change	
<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 & Fonthill Road)	Up to 1 hr	£	1.20	£	1.30	S	Apr-23		
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	£	2.20	£	2.40	S	Apr-23		
Off- street parking short stay- 4 hrs max (Frederick St (part only))	Up to 1 hr	£	1.20	£	1.30	S	Apr-23		
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	£	2.70	£	3.00	S	Apr-23		
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	£	4.00	£	4.40	S	Apr-23		
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	£	5.20	£	5.70	S	Apr-23		
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	Up to 2 hrs	£	2.70	£	3.00	S	Apr-23		
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 1pm-5pm)	2 to 3hrs	£	4.00	£	4.40	S	Apr-23		
<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)	3 to 4 hrs	£	5.20	£	5.70	S	Apr-23		
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 1 hr	£	1.20	£	1.30	S	Apr-23		

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	Up to 2 hrs	£ 2.40	£ 2.60	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	2 to 3 hrs	£ 3.40	£ 3.70	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	3 to 4 hrs	£ 4.60	£ 5.00	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	£ 5.70	£ 6.30	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	£ 6.80	£ 7.50	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	£ 11.20	£ 12.30	S	Apr-23	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	£ 20.20	£ 15.00	S	Apr-23	
Denburn Car Park - Special rate	1 hour	£ 1.00	£ 1.10	S	Apr-23	
<b>Car Park Street Chg</b>						
On-street parking inner central zones - 20 mins	20 mins	£ 1.30	£ 1.40	C	Apr-23	
On-street parking inner central zones - 40mins	40 mins	£ 2.40	£ 2.60	C	Apr-23	
On-street parking inner central zones - 1 hr	60 mins	£ 3.50	£ 3.85	C	Apr-23	
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	£ 4.60	£ 5.00	C	Apr-23	
On-street parking outer central zones - 20 mins	20 mins	£ 1.20	£ 1.30	C	Apr-23	
On-street parking outer central zones - 40mins	40 mins	£ 2.20	£ 2.40	C	Apr-23	
On-street parking outer central zones - 1 hr	60 mins	£ 3.20	£ 3.50	C	Apr-23	
On-street parking outer central zones - 2 hrs	2 hrs	£ 4.20	£ 4.60	C	Apr-23	
On-street parking peripheral zones - 30 mins	30 mins	£ 0.70	£ 0.80	C	Apr-23	
On-street parking peripheral zones - 1 hr	1 hr	£ 1.20	£ 1.30	C	Apr-23	
On-street parking peripheral zones - 2 hrs	2 hrs	£ 2.20	£ 2.40	C	Apr-23	
On-street parking peripheral zones - 3 hrs	3 hrs	£ 3.20	£ 3.50	C	Apr-23	
<b>Business Permits</b>						
Business Exemption Permits	1 year	£ 530.00	£ 583.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Business Exemption Permits	6 months	£ 291.50	£ 321.00	S/C	May-23	VAT status: Off street only - S; On street only - C
<b>Business Permits continued</b>						

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Business Exemption Permits	3 months	£ 145.75	£ 160.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Residential / Business parking permit request - priority same day/next day service	per item	£ 5.00	£ 5.50	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.10	S/C	Apr-23	VAT status: Off street only - S; On street only - C
<b>Fixed Parking Permits/Flexible Permits</b>						
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	£ 60.00	City Centre £200 Outer CC £150 Peripheral £100	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	£ 33.00	City Centre £110 Outer CC £80 Peripheral £55	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	£ 24.00	City Centre £60 Outer CC £45 Peripheral £30	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	£ 140.00	Outer CC £200 Peripheral £150	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	£ 73.00	Outer CC £110 Peripheral £80	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	£ 41.00	Outer £60 Peripheral £45	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Residential / Business parking permit request - priority same day/next day service	per item	£ 5.00	£ 5.00	S/C	Apr-23	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.00	£ 1.00	S/C	Apr-23	VAT status: Off street only - S; On street only - C
<b>Monthly Parking Permits</b>						
Monthly off-street parking permit	calendar month	£ 210.00	£ 231.00	S	Apr-23	
Monthly off-street parking permit - ACC staff	calendar month	£ 156.25	£ 172.00	S	Apr-23	
AA - permits	1 year	£ 200.00	£ 220.00	S	Apr-23	
<b>Contractors Permits</b>						
Contractors Permit	1 year	£ 580.00	£ 638.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Contractors Permit	6 months	£ 319.00	£ 351.00	S/C	May-23	VAT status: Off street only - S; On street only - C
Contractors Permit	3 months	£ 159.50	£ 175.00	S/C	May-23	VAT status: Off street only - S; On street only - C

## SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Contractors Permit	1 month	£ 59.60	£ 66.00	S/C	May-23	VAT status: Off street only - S; On street only - C
<b>Fines</b>						
Scratch Cards - on-street parking	book of 15	£ 50.00	£ 82.50	C	Apr-23	
Parking Vouchers	up to 2 hrs	£ 1.50	£ 1.65	C	Apr-23	
Parking Vouchers	up to 6hrs	£ 4.50	£ 4.95	C	Apr-23	
Bagging of Traffic Signals	Fixed Cost	£ 100.00	£ 110.00	C	Apr-23	
<b>Public Infrastructure and Environment</b>						
Footway crossing applications	per application	£ 60.00	£ 66.00	C	Apr-23	
Carriageway markings (H Marking)	per application	£ 180.00	£ 198.00	C	Apr-23	
Fibre Optic duct sharing fee	per metre	£ 1.00	£ 1.10	C	Apr-23	
Access to Fibre Optic duct network	per metre	£ 0.60	£ 1.00	C	Apr-23	
Permanent Traffic Regulation Orders (TROs)	per application	£ 2,500.00	£ 2,750.00	C	Apr-23	
<b>Roads &amp; Street work - Charges to Private Parties</b>						
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	£ 895.00	£ 985.00	C	Apr-23	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	£ 1,245.00	£ 1,369.00	C	Apr-23	
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	£ 1,936.00	C	Apr-23	
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	£ 2,293.00	C	Apr-23	
TTRO - repeat posting of weekly/monthly notices during event	Per event	£ 175.00	£ 192.00	C	Apr-23	
Charge for late permit (TTRO)	Per permit	£ 3,245.00	£ 3,569.00	C	Apr-23	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - Excavation not involving installation of private apparatus	Per excavation	£ 490.00	£ 539.00	C	Apr-23	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	£ 1,480.00	£ 1,628.00	C	Apr-23	

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA) - Charge for initial application and permission for works which are only one inspection unit	Per excavation	£ 490.00		£ 539.00		C	Apr-23	
<b>Roads &amp; Street work - Charges to Private Parties continued</b>								
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 125.00		£ 137.00		C	Apr-23	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 225.00		£ 247.00		C	Apr-23	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 125.00		£ 137.00		C	Apr-23	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 220.00		£ 242.00		C	Apr-23	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 745.00		£ 820.00		C	Apr-23	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 845.00		£ 929.00		C	Apr-23	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 745.00		£ 820.00		C	Apr-23	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 845.00		£ 930.00		C	Apr-23	
Mobile tower scaffolds - charge per day	Per day	£ 41.00		£ 45.00		C	Apr-23	
Mobile tower scaffolds - charge per week	Per week	£ 115.00		£ 126.00		C	Apr-23	
Mobile tower scaffolds - late permit per location	Per day	£ 375.00		£ 412.00		C	Apr-23	
Mobile tower scaffolds - late permit per location	Per week	£ 420.00		£ 462.00		C	Apr-23	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	£ 87.00		£ 96.00		C	Apr-23	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	£ 115.00		£ 127.00		C	Apr-23	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	£ 135.00		£ 148.00		C	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Crane, Hydraulic Platform Permits - Charge for a late permit - day permit	Per permit	£ 615.00	£ 676.00	C	Apr-23	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	£ 665.00	£ 732.00	C	Apr-23	
Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site)	Per permit	£ 685.00	£ 754.00	C	Apr-23	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	£ 41.00	£ 45.00	C	Apr-23	
<b>Roads &amp; Street work - Charges to Private Parties continued</b>						
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	£ 97.00	£ 107.00	C	Apr-23	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	£ 970.00	£ 1,067.00	C	Apr-23	
Skip permits - continuous period of 7 days	Per permit	£ 46.00	£ 50.00	C	Apr-23	
Skip permits - Fixed penalty notice	Per permit	£ 440.00	£ 484.00	C	Apr-23	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	£ 36.00	£ 39.60	C	Apr-23	
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	£ 21.00	£ 23.10	C	Apr-23	
Development / Construction – Occupation of Road Space	per sq. metre, per day	£ 2.25	£ 2.48	C	Apr-23	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	£ 1.38	C	Apr-23	Roads not included in above list. Increased at UBC June 2020



### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
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#### Roads & Street work - Charges to Private Parties continued

Screened areas created for safe construction:	Per sq. metre, per week	£ 2.25	£ 2.48	C	Apr-23	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	£ 1.38	C	Apr-23	
Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)	Per sqm, per day	£ 300.00	£ 330.00	C	Apr-23	
Promotional events (commercial) minimum charge: £50 per day (over 10sqm)	per sq. metre, per day	£ 50.00	£ 55.00	C	Apr-23	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	£ 200.00	£ 220.00	C	Apr-23	

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Licensed hot/cold food units - use of road space	Per year	£ 260.00	£	286.00	£	C	Apr-23	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	£ 0.75	£	0.83	£	C	Apr-23	
<b>School Catering</b>								
Secondary School meals	Per meal	£ 2.45	£	2.90	£	C/S	Aug-23	VAT status: Pupils - C; Adults/Staff - S
Primary School meals	Per meal	£ 2.20	£	2.65	£	C/S	Aug-23	VAT status: Pupils - C; Adults/Staff - S
<b>Public Transport Unit</b>								
Community Transport Service	Single Journey	£ 4.00	£	4.50	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Community Transport Service	Return journey	£ 6.00	£	7.00	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Community Transport Service	10 journeys	£ 25.00	£	30.00	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Minibus Outings (Bus and Driver) (External Customers only)	per bus (between 10am - 2pm only) (additional £10 if outwith City zone)	£ 35.00	£	40.00	£	Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
Minibus Hire (External Customers only)	replace fuel used	£25.00 + replace fuel		30.00 + replace fuel		Z/S	Apr-23	VAT status: 10+ seats - Z; Otherwise - S
<b>Public Transport Unit continued</b>								
Minibus Assessment	per assessment	£ 50.00	£	50.00	£	S	Apr-23	
<b>Resources</b>								
Allotment Micro Plot	Per annum	£ 12.67	£	13.94	£	C	Apr-23	
Allotment 50m2 plot	Per annum	£ 14.32	£	15.75	£	C	Apr-23	
Allotment 80m2 plot	Per annum	£ 25.13	£	27.64	£	C	Apr-23	
Allotment 100m2 plot	Per annum	£ 31.42	£	34.56	£	C	Apr-23	
Allotment 110m2 plot	Per annum	£ 33.78	£	37.16	£	C	Apr-23	
Allotment 130m2 plot	Per annum	£ 41.10	£	45.21	£	C	Apr-23	
Allotment ½ size plot	Per annum	£ 43.98	£	48.38	£	C	Apr-23	
Allotment 3/4 size plot	Per annum	£ 66.02	£	72.62	£	C	Apr-23	
Allotment full size plot	Per annum	£ 88.07	£	96.88	£	C	Apr-23	
Shed	Per annum	£ 9.95	£	10.95	£	C	Apr-23	
<b>Estates Team</b>								
Property Enquiries	per enquiry	£ 320.00	£	352.00	£	S	Apr-23	
Processing of Wayleave requests (admin fee)	per enquiry	£ 265.00	£	291.50	£	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E

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Processing of Servitude requests (admin fee)	per enquiry	£ 265.00	£ 291.50	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	£ 265.00	£ 291.50	S/E	Apr-23	VAT status: Property opted to tax - S, Otherwise - E
<b>Governance</b>						
<b>Planning and Environment</b>						
Section 75 Agreements - Major Applications	per agreement	£2500	£2500	C	Apr-23	Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended.
Section 75 Agreements - Residential Developements	per agreement	£750 - £1500	£750 - £1500	C	Apr-23	Residential Developements – where, includes negotiation and drafting of affordable housing provision. Depending on complexity financial contribution only
Section 75 Agreements - others	per agreement	£750	£750	C	Apr-23	
Section 69 Agreements	per agreement	£ 500.00	£ 500.00	C	Apr-23	
Variations/amendments/S75A agreements	per agreement	£ 500.00	£ 500.00	C	Apr-23	
Variations/amendments/S75A agreements - individuals only	per agreement	£ 300.00	£ 300.00	C	Apr-23	only for LCHO residential owners who wish for s75 to be waived to allow them to sell to RSL
High Hedges	per application	£ 395.00	£ 395.00	C	Apr-23	
<b>Marketing &amp; Design</b>						
Design work	per hour	£ 45.00	£ 45.00	S	Apr-23	
Photography	per hour	£ 45.00	£ 45.00	S	Apr-23	
Sponsorship of roundabouts	Dependent on site	£2000 - £9000	£2000 - £9000	S	Apr-23	
<b>Licensing</b>						
Boat Hire Licence	Grant - 1 year	£ 185.00	£ 222.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Renewal	£ 160.00	£ 192.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	£ 105.00	£ 126.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Variation	£ 50.00	£ 60.00	C	Apr-23	Subject to statutory requirements
Boat Hire Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	£ 765.00	£ 787.95	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	£ 585.00	£ 602.55	C	Apr-23	Subject to statutory requirements

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

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Indoor Sports Entertainment Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Variation	£ 300.00	£ 360.00	C	Apr-23	Subject to statutory requirements
Indoor Sports Entertainment Licence	Temporary - 6 weeks	£ 355.00	£ 426.00	C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Grant - 3 years	£ 205.00	£ 246.00	C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Renewal	£ 175.00	£ 210.00	C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Variation	£ 90.00	£ 108.00	C	Apr-23	Subject to statutory requirements
Itinerant Metal Dealer Licence	Temporary - 6 weeks	£ 110.00	£ 132.00	C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Grant - 3 years	£ 235.00	£ 282.00	C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Renewal	£ 200.00	£ 240.00	C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Variation	£ 110.00	£ 132.00	C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Late Hours Catering Licence	Temporary - 6 weeks	£ 90.00	£ 108.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Grant - 3 years	£ 360.00	£ 432.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Renewal	£ 240.00	£ 288.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Variation	£ 130.00	£ 156.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Temporary - 6 weeks	£ 360.00	£ 371.00	C	Apr-23	Subject to statutory requirements
Market Operators Licence	Discounted Grant (charities and community bodies)	N/A	£ 180.00			
Market Operators Licence	Discounted Renewal	N/A	£ 180.00			
<b>Licensing continued</b>						
Market Operators Licence	Discounted Temporary	N/A	£ 90.00			
Metal Dealers Licence	Grant - 3 years	£ 205.00	£ 246.00	C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Renewal	£ 175.00	£ 210.00	C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Variation	£ 90.00	£ 108.00	C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Consent for material alteration	£ 55.00	£ 66.00	C	Apr-23	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	£ 110.00	£ 132.00	C	Apr-23	Subject to statutory requirements

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		2022/23 Charge		2023/24 Charge				
Non-Domestic Knives & Swords Licence	Grant - 3 years	£ 240.00	£	288.00		C	Apr-23	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	£ 210.00	£	252.00		C	Apr-23	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Consent for material alteration		£	-		C	Apr-23	
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	£ 110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	£ 730.00	£	751.90		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	£ 835.00	£	860.05		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	£ 1,390.00	£	1,431.70		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	£ 185.00	£	190.55		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	£ 210.00	£	216.30		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	£ 210.00	£	216.30		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	£ 555.00	£	666.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	£ 635.00	£	762.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	£ 1,060.00	£	1,272.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	£ 140.00	£	168.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	£ 160.00	£	165.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	£ 160.00	£	165.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	£ 285.00	£	342.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Variation	£ 330.00	£	396.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Variation	£ 550.00	£	660.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Variation	£ 75.00	£	77.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	£ 85.00	£	88.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	£ 85.00	£	88.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Temporary	£ 340.00	£	350.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Temporary	£ 390.00	£	402.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Temporary	£ 650.00	£	670.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Temporary	£ 85.00	£	102.00		C	Apr-23	Subject to statutory requirements

#### Licensing continued

Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	£ 95.00	£	114.00		C	Apr-23	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	£ 95.00	£	114.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Grant - 3 years	£ 230.00	£	276.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Renewal - 3 years	£ 200.00	£	240.00		C	Apr-23	Subject to statutory requirements

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		2022/23 Charge		2023/24 Charge				
Second-Hand Dealer Licence	Variation	£ 120.00	£	144.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Consent for material alteration	£ 55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	ID Badge	£ 5.00	£	6.00		C	Apr-23	Subject to statutory requirements
Second-Hand Dealer Licence	Temporary - 6 weeks	£ 110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Sex shop licence	Grant - 1 year	£ 3,150.00	£	420.00		C	Apr-23	Subject to statutory requirements
Sex shop licence	Renewal	£ 1,890.00	£	263.00		C	Apr-23	Subject to statutory requirements
Sex shop licence	Consent for material alteration	£ 55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Grant - 3 years	£ 360.00	£	432.00		C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Renewal	£ 305.00	£	366.00		C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Temporary	£ 145.00	£	174.00		C	Apr-23	Subject to statutory requirements
Tattooing & Skin Piercing Licence	Consent for material alteration (change of manager)	£ 55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	£ 240.00	£	288.00		C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	£ 210.00	£	252.00		C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	£ 110.00	£	132.00		C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Variation	£ 50.00	£	60.00		C	Apr-23	Subject to statutory requirements
Taxi Booking Offices Licence	Consent for material alteration	£ 55.00	£	66.00		C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	£ 185.00	£	222.00		C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Renewal	£ 165.00	£	198.00		C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	£ 30.00	£	60.00		C	Apr-23	Subject to statutory requirements
Window Cleaners Licence	ID Badge	£ 5.00	£	6.00		C	Apr-23	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	£ 600.00	£	600.00		C	Apr-23	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	£ 200.00	£	200.00		C	Apr-23	Subject to statutory requirements
Cinemas Licence	Transfer	£ 120.00	£	120.00		C	Apr-23	Subject to statutory requirements
Sexual Entertainment Venue	Grant	£ 400.00	£	420.00		C	Apr-23	Subject to statutory requirements
Sexual Entertainment Venue	Renewal	£ 250.00	£	263.00		C	Apr-23	Subject to statutory requirements
<b>Licensing continued</b>								
Sexual Entertainment Venue	Variation	£ 50.00	£	53.00		C	Apr-23	Subject to statutory requirements

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		2022/23 Charge		2023/24 Charge				
Sexual Entertainment Venue	Consent for material alteration	£	55.00	£	58.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Grant - 3 years	£	125.00	£	129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Grant - 3 years	£	280.00	£	288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Renewal - 3 years	£	125.00	£	129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Renewal - 3 years	£	280.00	£	288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	£	275.00	£	283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	£	275.00	£	283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	£	275.00	£	283.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Temporary - 6 weeks	£	125.00	£	129.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Temporary - 6 weeks	£	280.00	£	288.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		£	250.00	£	258.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new rate)		£	86.00	£	89.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car variation - other		£	71.00	£	73.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		£	86.00	£	89.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		£	42.00	£	43.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		£	39.00	£	40.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		£	10.00	£	10.00	C	Apr-23	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		£	19.00	£	20.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - Employers	Grant/Renewal	£	195.00	£	234.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	£	115.00	£	138.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	£	115.00	£	138.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - additional vehicle		£	65.00	£	78.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence	ID badge	£	5.00	£	6.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - variation of licence		£	120.00	£	144.00	C	Apr-23	Subject to statutory requirements
Street Traders Licence - advert (hot food)		£	100.00	£	165.00	C	Apr-23	Subject to statutory requirements
Sports Ground Safety Certificates	New Safety Certificate		N/A	£	995.00	C	Apr-23	NEW
Sports Ground Safety Certificates	Amendment to certificate		N/A	£	610.00	C	Apr-23	NEW

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		2022/23 Charge		2023/24 Charge		Applicable		Comments
Sports Ground Safety Certificates	Special Safety Certificate	N/A	£	595.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Regulated Stand	N/A	£	595.00		C	Apr-23	NEW
Sports Ground Safety Certificates	Transfer of certificate	N/A	£	169.00		C	Apr-23	NEW
<b>Licensing continued</b>								
Sports Ground Safety Certificates	Ground Capacity Assessment	N/A	£	250.00		C	Apr-23	NEW
<b>ICS</b>								
<b>Music Service/Music School</b>								
Accommodation	per term	£	636.00	£	636.00	C	Aug-23	
<b>Indoor spaces hourly rate</b>								
Classroom - Community Reduced Rate	per hour	£	11.07	£	12.18	E	Aug-23	
Classroom - Community Concession Rate	per hour	£	5.53	£	6.08	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	£	22.13	£	24.34	E	Aug-23	
Size 1 Hall - Community Reduced Rate	per hour	£	13.40	£	14.74	E	Aug-23	
Size 1 Hall - Community Concession Rate	per hour	£	6.70	£	7.37	E	Aug-23	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	£	29.47	E	Aug-23	
Size 2 Hall - Community Reduced Rate	per hour	£	26.79	£	29.47	E	Aug-23	
Size 2 Hall - Community Concession Rate	per hour	£	13.40	£	14.74	E	Aug-23	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	£	58.93	E	Aug-23	
Size 3 Hall - Community Reduced Rate	per hour	£	40.18	£	44.20	E	Aug-23	



### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Size 3 Hall - Community Concession Rate	per hour	£ 20.09	£ 22.10	E	Aug-23	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	£ 88.40	E	Aug-23	
Size 4 Hall - Community Reduced Rate	per hour	£ 53.57	£ 58.93	E	Aug-23	
Size 4 Hall - Community Concession Rate	per hour	£ 26.79	£ 29.47	E	Aug-23	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	£ 117.85	E	Aug-23	

Outdoor Space						
Large Artificial Pitch - Community Reduced Rate	per hour	£ 50.07	£ 55.08	E	Aug-23	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	£ 27.53	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Artificial Pitch - Standard Rate	per hour	£ 100.13	£ 110.14	E	Aug-23	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	£ 26.16	E	Aug-23	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	£ 13.08	E	Aug-23	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	£ 52.33	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Small Grass Pitch - Community Reduced Rate	per hour	£	17.52	£	19.27	E	Aug-23	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	£	9.65	E	Aug-23	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	£	38.54	E	Aug-23	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	£	41.31	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
<b>Outdoor Space continued</b>								
Small Artificial Pitch - Community Concession Rate	per hour	£	18.77	£	20.65	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Standard Rate	per hour	£	75.10	£	82.61	E	Aug-23	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	£	21.62	E	Aug-23	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	£	10.81	E	Aug-23	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).

### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2022/23 Charge	Proposed 2023/24 Charge	VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Small Swimming Pool hourly rates - Standard Rate	per hour	£ 39.30	£ 43.23	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Reduced Rate	per hour	£ 39.30	£ 43.23	E	Aug-23	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	£ 21.62	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Standard Rate	per hour	£ 78.60	£ 86.46	E	Aug-23	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	£ 64.85	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

#### Swimming pools hourly rates continued

Large Swimming Pool hourly rates - Community Concession Rate	per hour	£ 29.47	£ 32.42	E	Aug-23	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Standard Rate	per hour	£ 117.90	£ 129.69	E	Aug-23	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

#### Cricket Pitches

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### SCHEDULE OF CHARGES FROM 1 APRIL 2023

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2022/23 Charge		2023/24 Charge		Applicable		Comments
Duthie Park Cricket Pitch - Standard rate	Flat rate	£ 105.12	£	115.63		E	Aug-23	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	£	57.82		E	Aug-23	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	£	28.94		E	Aug-23	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	£	156.98		E	Aug-23	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	£	78.47		E	Aug-23	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 Rate	Flat rate	£ 35.67	£	39.24		E	Aug-23	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.
<b>Child care services</b>								
Breakfast Club	per session	£ 5.00		£5.50		C	Apr-23	
After School Club	per session	£ 13.00		£14.30		C	Apr-23	
Holiday Club Half Day	per session	£ 18.25		£20.08		C	Apr-23	
<b>Child care services continued</b>								
Holiday Club Full Day	per session	£ 30.50		£33.55		C	Apr-23	
<b>IJB</b>								
Day care	per day/session	£ 8.40	£	8.80		C	Apr-23	
Day care - meals	per meal	£ 4.00	£	4.15		C	Apr-23	

**SCHEDULE OF CHARGES FROM 1 APRIL 2023**

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current		Proposed		VAT Code Applicable	Proposed Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
		2022/23 Charge		2023/24 Charge				
Frozen meal service	per meal	£ 4.00	£	4.15	£	C	Apr-23	
Very sheltered housing - meal charges	per meal	£ 4.00	£	4.15	£	C	Apr-23	
Community alarm	per week	£ 3.65	£	3.65	£	C	Apr-23	
Sheltered housing warden charge	per week	£13.55 - £36.85		£14.10 - £38.35		C	Apr-23	

The charges to be levied are the latest approved by the Aberdeen City Council. These may vary from the tables/links on the intranet as charges are updated throughout the year by the Council or by legislation.

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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:

#### **Council - 25 August 2022**

##### **Notice of Motion by Councillor Macdonald:**

**“To instruct the Chief Executive to report to the December 2022 Council meeting on the feasibility of offering free bus travel to every resident of Aberdeen, by fully funding those residents who are not eligible for existing concessionary schemes.”**

The Council resolved :

**to refer the notice of motion to the budget process.**

#### **Background**

Free bus travel is available to a proportion of the Scottish population, there are two schemes.

##### **Young Persons’ (Under 22s) Free Bus Travel:**

- *If you live in Scotland and are 5-21 years old you are eligible for a card giving you free bus travel. Children under 5 years old already travel for free on buses and don’t need a card.*
- *All young people and children aged 5-21 years can apply for a card to access the Young Persons’ (Under 22s) Free Bus Travel Scheme, which began on 31 January 2022.*
- *You will need a National Entitlement Card (NEC) or Young Scot NEC with the valid free travel entitlement with you whenever you want to take the bus – otherwise you’ll have to pay for your trip.*
- *Asylum seekers and refugees aged between 5 and 21 can access the scheme. As with all others of those ages living in Scotland, they can apply for a National Entitlement Card (NEC) to access free bus travel.*

##### **Over 60’s and Disabled Concession Scheme:**

- *The scheme provides free travel on registered local and long-distance bus services throughout Scotland, at any time of day for any number of journeys, for those aged 60 and over, as well as for eligible disabled people who live in Scotland.*
- *Cardholders living in Orkney, Shetland and the Western Isles receive two free return ferry journeys each year to the Scottish mainland.*
- *The key objectives of the concessionary travel scheme are to:*
  - *allow older and disabled people, improved access to services, facilities and social networks, promoting social inclusion*
  - *improve health by promoting a more active lifestyle for the elderly and disabled*
  - *remove the restrictions of the previous local off-peak concessionary fare scheme which was limited in offering access to facilities*
  - *promote a modal shift from private cars to public transport*

- *maintain a viable position for bus operators with a standard reimbursement rate*
- *provide opportunities for improvements to public transport, such as assisting development of multi-operator ticketing and the use of electronic ticket machine technology*
- *facilitate a more effective administration of the system by adopting a standard reimbursement rate and shifting operational responsibility from local authorities to Transport Scotland*
- *provide a stimulus to the introduction of smart ticketing*
- *You can use your National Entitlement Card to get a ticket in advance or on the bus. Advance tickets must be collected in person.*

The bus companies received payment for the journeys travelled, based on reduced fares.

### **Amendments to the National Bus Travel Concession Scheme for Young Persons (Scotland) Order 2021**

**3.—**(1) The National Bus Travel Concession Scheme for Young Persons (Scotland) Order 2021<sup>1</sup> is amended in accordance with this regulation.

(4A) The reimbursement rate for the financial year beginning on 1 April 2022 is—

- (a) **43.6%** in relation to eligible journeys on eligible services made by eligible persons aged 5 to 15 years old,
- (b) **81.2%** in relation to eligible journeys on eligible services made by eligible persons aged 16 to 21 years old.

### **Amendments to the National Bus Travel Concession Scheme for Older and Disabled Persons (Scotland) Order 2006**

**2.—**(1) The National Bus Travel Concession Scheme for Older and Disabled Persons (Scotland) Order 2006<sup>2</sup> is amended in accordance with this regulation.

(2) At the end of article 12(2B) insert—

“(m)for the financial year beginning on 1 April 2022 £226,100,000.”.

(3) At the end of article 12(2D) insert—

“(j)**55.9%** for the financial year beginning on 1 April 2022.”.

Reference above to £226m is the funding cap for the scheme Over 60 & Disabled scheme.

### Local Information

On the First network, in 2017/18 (last specific figures we have) there were 10,427,460 fare paying passengers (approx. 25% of these would be under 22's, so are removed for calculation purposes).

This estimates the number of 'First' journeys in Aberdeen for 22-59 year olds at 7.821m

<sup>1</sup> [S.S.I. 2021/175](#), as amended by [S.S.I. 2021/381](#).

<sup>2</sup> [S.S.I. 2006/107](#), as relevantly amended by [S.S.I. 2010/140](#), [S.S.I. 2013/114](#), [S.S.I. 2015/133](#), [S.S.I. 2017/71](#), [S.S.I. 2018/98](#), [S.S.I. 2019/119](#), [S.S.I. 2020/104](#) and [S.S.I. 2021/175](#).



Recognising that the bus network also includes Stagecoach, adding a factor of 10% will represent an estimate of the other journeys, c.0.782m.

Total estimated journeys per annum for 22-59 year olds in Aberdeen is 8.603m.

### Pricing/Cost

The cost of free bus travel for Adults in Aberdeen who are currently not eligible for a National Entitlement Card can only be estimated at this time, and a more refined estimate would have to be subject to further data collection, analysis and research.

The final cost would depend on usage numbers and the method of implementing the scheme, if the chosen mechanism to implement the scheme was a bus pass with bus operators as opposed to reimbursement scheme this would require a procurement exercise to determine the commercial rate.

### Indicative Costs

#### Reimbursement of Operators:

Using estimated passenger journeys (8.603m) by the current National Entitlement Card reimbursement rates, the range of total cost is as follows:

Based on an Adult Single Fare (First Bus) of £2.85.

Based on reimbursement rate equivalent to Under 22's, 16–22-year-old (max 81.2% Adult single fare) = **£19.9m**

Based on reimbursement rate equivalent to Over 60's and Disabled Concession Scheme (55.9% Adult single fare) = **£13.7m**

It is therefore simply estimated that the cost of introducing a local scheme of concessionary fares for adults in Aberdeen who are not eligible for the National Entitlement Card could be from £13.7m to £19.9m.

#### Administration:

Additional costs in respect of managing the relationship between the Council and bus operators and Transport Scotland would also be relevant, as well as administering the increased volume of applications from eligible citizens in Aberdeen. This would be an ongoing cost.

Furthermore, one-off set up costs will apply, to establish and track eligibility, and ensure connection to and integration with the National Entitlement Card technology. These costs have not been explored and are therefore not known.

To better be able to define a total cost, or range for those costs, would require investment by the Council, in the resources needed to research and develop an outline business case.

### Funding Implications:

The estimated costs shown above are all revenue costs.

Funding options are:

- Scottish Government (through further legislation and expansion of the current schemes) – no national policy direction for this to happen currently;
- Council General Fund – budgets do not exist within the current General Fund to pay for the estimated costs, recurring savings would have to be identified for the scheme to be financially afforded;
- Common Good – gross annual income of c.£4m-£5m is available in the Common Good therefore not a economically viable source of financing;
- External Funding/Sponsorship – further work would be required in order to determine if funding of this nature would be available on a recurring basis to pay for the scheme; it is likely that match funding or multiple funding streams would have to be found.

**Conclusion:** There are no identifiable funding sources for a scheme offering free bus travel to every resident of Aberdeen that is ineligible for the National Entitlement Card, and add to that the quantum of the cost implications, it is recommended that no further work should be done.

**Council – 14 December 2022****Notice of Motion by Councillor Houghton:**

“That Council:-

1. Notes the summit held on 9 November 2022 concerning the future of Aberdeen City Centre.
2. Notes the unanimous decision of the Finance, Policy and Resources Committee in June 2017 to set aside up to £4.2million to be utilised for a non-domestic rates local transition scheme.
3. Agrees the damaging effect of Scottish Government controlled NonDomestic Rates has had as another decisive factor in the deterioration of the high street despite temporary mitigation measures.
4. Notes that only legislation by the Scottish Parliament will structurally change the scheme of Non-Domestic Rates in Scotland and that the council lacks the powers to change the rates for businesses.
5. Agrees that the power to provide business rate relief already lies with the Council.
6. Therefore instructs the Chief Officer - City Growth, following consultation with the Chief Officer - Customer Experience and Chief Officer - Finance, to report to the next Council meeting providing details on a range of options and costings for a ‘business rates exemption zone’ within the city centre.

The Council resolved :

**to refer the notice of motion to the budget process.**

## Briefing note

**What?** (e.g. What is the current situation? What information is known, or unknown)

The Community Empowerment (Scotland) Act 2015 gives councils the power to create and fund their own localised business rates relief schemes in order to support local needs and communities.

Currently there are no local business rates relief schemes applied by ACC, and for this analysis, the total anticipated income to be collected in Non-Domestic Rates from properties within the Aberdeen City Council area in 2023/24 is estimated to be £208.3m.

**So What?** (e.g. What does that mean? How can the situation be interpreted?)

Following Council approval of the action plan for vacant units on Union Street in December 2022, and Aberdeen Inspired’s Union Street summit in November 2022, several options for a business rates exemption zone within the city have been explored.

The costing of these options accounts for awarding any localised relief only to those not already in receipt of an existing national relief (ie. Charitable Relief or Small Business Bonus) since the costs of national relief are borne by the Scottish Government.

The rationale for a localised business rates exemption scheme would be to incentivise occupation of units in priority areas and to support existing businesses through the current difficult economic environment by reducing or relieving their rates bill.

**Now What?** (e.g. What can this lead to? What can happen next? What do we need to consider for the future?)

The option costs detailed below are subject to change as the final new rateable values coming into effect on 01 April 2023 are not yet known.

**Option 1:** At an anticipated cost of £45m in 2023/24 - apply 100% business rates exemption to all postcodes within the City Centre Masterplan (CCMP) zone.

It would be possible to apply such an exemption from 01 April 2023 via the existing rates management software.

**Option 2:** At an anticipated cost of £7.1m in 2023/23 - apply 100% business rates exemption to all Union Street postcodes.

It would be possible to apply such an exemption from 01 April 2023 via the existing rates management software.

**Option 3:** Apply a partial business rates exemption to any priority geographic location to meet a defined cost level. By way of illustration, *“at an anticipated cost of £4.5m in 2023/24 - apply 10% business rates discount to all postcodes within the City Centre Masterplan (CCMP) zone.”*

A ‘bespoke’ discount amount cannot be delivered within the parameters of the existing rates software provider (Northgate NEC Orbis NDR System) without undertaking a systems re-design at additional cost. Therefore Option 3 could not be applied from 01 April 2023.

All options would require increased human resource to process the exemption/discount and monitor any tenant changes to ensure national relief eligibility is assessed and (if relevant) applied before any local relief.

**Decisions?** (e.g. Are any decisions needed at this point? Or at a point in the future? Include options if appropriate)

**Given the level of anticipated costs involved, officers are not recommending any of the above options are progressed for the 2023/24 Budget.**

**Education and Children's Services Committee – 24 January 2023****Music Centre Options - CFS/22/020**

The Committee resolved:

- (i) to endorse the draft vision and aims for the provision of the Music Centre in paragraph 3.3;
- (ii) to note the Options Appraisal on potential models contained in Appendix A;
- (iii) to instruct the Chief Education Officer to make arrangements to immediately implement Option 2;
- (iv) to refer the potential allocation of an additional £20,000 to further extend the provision of Music Centre opportunities to enhance Option 2 (as set out in Appendix A) to the Council Budget meeting in March 2023;**
- (v) to instruct the Chief Education Officer to work with stakeholders to develop a strategic vision for the provision of Music across the city to inform next steps; and
- (vi) to instruct the Chief Education Officer to report back on progress within one calendar year.

Appendix A is available here

<http://councilcommittees/documents/s139853/Music%20Centre%20Appendix%20A.pdf>

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## Economy

LOIP Key Drivers	ACC Commitments	23/24 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>- Invest in Aberdeen Arts Centre <b>(ACCPol)</b></li> <li>- Continue to move the City Centre and Beach Masterplan forward, expanding it to include George Street and ensuring it remains current with annual reviews <b>(ACCPol)</b></li> <li>- Create a new urban garden for our city centre in Queen Street, with active travel routes linking in with the wider city centre and the improved links to the beachfront <b>(ACCPol)</b></li> <li>- Establish a task force to identify disused and derelict land and buildings and help bring them back into use, including investigating the purchase and conversion of upper floors along Union Street <b>(ACCPol)</b></li> </ul>	<p>Enhance the city centre and increase city centre footfall by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Support of Aberdeen Inspired 2021-2026 Business Plan (T1)</li> <li>ii. Progress agreed actions of City Centre Masterplan (T1) 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>iii. Implement the Empty Shops Plan (T1)</li> <li>iv. Delivery of Support delivery of and attraction of new Events, Festivals and Conferences to the City (T1)</li> <li>v. Delivery of Aberdeen Art Gallery, Archives and Museums exhibition, activity and digital programme (T1)</li> <li>vi. Support work by stakeholders to attract new inward investment to the city – Invest Aberdeen (T1)</li> </ul>	<ul style="list-style-type: none"> <li>• City Centre Footfall</li> <li>• Commercial premises vacancy rates</li> <li>• Retail 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> <li>• Business Start-Up Rate</li> <li>• Employees earning the living wage - Difference between earnings for men and women</li> <li>• Employment rates for groups with protected characteristics</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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>- Improve active travel links between the Castlegate and the beach <b>(ACCPol)</b></li> <li>- Revitalise our beachfront, working with partners including Aberdeen FC with an aim to deliver new sports facilities and a new stadium, not using public funds except where collaborative working is mutually beneficial <b>(ACCPol)</b></li> <li>- Expand Beach Masterplan from River Dee to River Don <b>(ACCPol)</b></li> </ul>		<ul style="list-style-type: none"> <li>• % of income deprived households</li> </ul>
<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><i>Improvement Project:</i></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> </ul>	<p>Support skills development and employability by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Delivery of Employability Action Plan to support employment pathways (NOLB; DYW; PESF; YPG Year 2) (T2)</li> <li>ii. Focus support towards groups (women, young people and people from ethnic minority backgrounds) that have been disproportionately disadvantaged by the pandemic and cost of living (T2)</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> </ul>



LOIP Key Drivers	ACC Commitments	23/24 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><i>Increase support for those who have been most disadvantaged through the pandemic by 2023</i></p> <p>2.1 Supporting labour market to recover from impact of Covid-19 on employment.</p> <p><i>Improvement Project: Supporting 50 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2023 and 100 by 2026.</i></p> <p>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</p> <p><i>Improvement Project: Increase employer sign up to the Real Living Wage by 5% year on year to 2023 to achieve Real Living Wage City Status by 2026.</i></p> <p><i>Improvement Project: Support 15 care experienced young people progress to employment through public sector funded employability programmes by 2023.</i></p>	<p>- Develop integrated training and accreditation offer (AHH) <b>(ESS)</b></p>	<p>iii. Utilise the learning from evaluation of the North East Economic Recovery and Skills Fund to develop further interventions and seek funding through the UK Prosperity Fund (T2)</p> <p>iv. 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) (T2)</p> <p>v. Work with the Aberdeen Hydrogen Hub (AHH) JV to develop and deliver a skills action (T1)</p>	<ul style="list-style-type: none"> <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> <li>• Business Start-Up Rate</li> <li>• Employees earning the living wage</li> <li>• Difference between earnings for men and women</li> <li>• Employment rates for groups with protected characteristics</li> <li>• % of income deprived households</li> </ul>

LOIP Key Drivers	ACC Commitments	23/24 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><i>Improvement Project:</i>                      Support 50 people into sustained, good quality employment by 2023, and 100 by 2026, with a particular focus on; those from priority neighbourhoods and people over 50.</p> <p>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</p> <p><i>Improvement Project:</i>                      80% of young people will successfully complete their Modern Apprenticeship programme by 2023.</p> <p>3.2 Ensuring access for all employers to skilled labour.</p> <p><i>Improvement Project:</i>                      By December 2022, increase by 10% the number of people in Aberdeen who:</p> <ul style="list-style-type: none"> <li>• Have digital access; and</li> <li>• Feel comfortable using digital tools.</li> </ul> <p><i>Improvement Project:</i>                      Increase the number of people within Aberdeen City gaining qualifications in</p>			

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<p><i>ICT and Digital skills at SCQF Levels 7 and above by 10% by 2023.</i></p> <p><i>Improvement Project:</i>  <i>Increase the number of Modern and Graduate Apprenticeships by 5% by 2022.</i></p>			
<p>3.1 Promoting inclusive economic growth for our most disadvantaged communities.</p> <p><i>Improvement Project:</i>  <i>Increase the number of responsible businesses working with Community Planning Aberdeen through Community Benefits and CSR activity by 200% by 2023.</i></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>- Seek to buy goods and services locally whenever possible, subject to complying with the law and public tendering requirements (<b>ACCPol</b>)</li> </ul>	<p>Increase the value of community benefits, including employability benefits, by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Aberdeen City Region Deal projects (T1) to procure in 2023/24                             <ul style="list-style-type: none"> <li>- SeedPod</li> <li>- Digital 5G</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 (T1)</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> <li>• Number of assets in community ownership</li> </ul>

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		iii. Further actions to secure and support delivery of community benefits through major developments (T1). 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> <li>• City Centre and Beachfront Masterplan community benefits programme when closer to construction phases.</li> </ul> iv. Where opportunities arise in the delivery of projects within the Capital Programme (T1) 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.  <i>Improvement Project:</i>	<u>Business Support</u> - Continue the delivery of Business Gateway business start-up, funding and development support which is available to all	Support business development and economic growth in the City by commissioning in 2023/24: i. Business Gateway contract renewal including addendum to	<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> </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><i>Supporting 50 people to start a business in Aberdeen who will be coming off the benefits system or significantly reducing their benefits through starting a business by 2023 and 100 by 2026.</i></p>	<p>businesses (including social enterprises in key health and social care sector) <b>(RES Action Plan)</b></p> <ul style="list-style-type: none"> <li>- Accelerate company creation and growth in key growth sectors <b>(RES Action Plan)</b></li> <li>- Review &amp; update Inward Investment Strategy <b>(ACCPol)</b></li> <li>- Support Green Freeport bid <b>(ACCPol)</b></li> <li>- Encourage collaborations of entrepreneurs in our universities, college and the private sector to develop businesses, services and employment opportunities in the city <b>(ACCPol)</b></li> <li>- Work with partners, including Scottish Enterprise, to expand the support available for new start-ups, including investigating access to microfinance and affordable leases on workspaces for start-ups and replicating the success of the Torry Rocks scheme <b>(ACCPol)</b></li> <li>- Seek to gain the maximum benefits for Aberdeen’s people and businesses from the Scottish</li> </ul>	<p>allow for focused activity with City Centre businesses (T1)</p> <ul style="list-style-type: none"> <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 <i>and unis / college</i> and those thinking of starting up a business or social enterprise (T1)</li> <li>iii. seek to develop local business support activity in regeneration areas applying for funding from UK and Scottish Government to deliver activities where appropriate (T1)</li> <li>iv. through Aberdeen City Region Deal (ACRD) (T1)                             <ul style="list-style-type: none"> <li>• Construction of SeedPod to start</li> <li>• Implementation of Digital 5G projects</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</li> </ul>	<ul style="list-style-type: none"> <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> </ul>

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	<p>Government’s £500 million Just Transition Fund and their £100 million Green Jobs Fund <b>(ACCPol)</b></p>	<p>partners to attract businesses to the zone (T1)</p> <p>vi. Support the delivery of bp Aberdeen H2 Power Ltd, the joint venture company owned by the Council and bp. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development (T1)</p> <p>vii. Hydrogen infrastructure feasibility study that will appraise sites for hydrogen refuelling and distribution to support expansion of hydrogen fleets (T1)</p> <p>viii. Development and roll out of High Potential Opportunity (HPO) inward investment proposition for energy transition in North East Scotland (T1)</p> <p>ix. Green Freeport Bid work to transition into deliverables in Regional Economic Strategy and inward investment objectives (T1)</p> <p>x. Work with partners to approve and deliver the new Regional Economic Strategy (T1)</p>	<ul style="list-style-type: none"> <li>• ACRD No of Supply Chain Technology Accelerator projects co-funded</li> <li>• % Economically Inactive</li> </ul>

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	<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> <li>- DUCT Network Extension <b>(CRD)</b></li> <li>- City Network Extension <b>(CRD)</b></li> </ul>	<p>Support the City become a “Smart City” by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. A digital infrastructure programme (T1) including:-                             <ul style="list-style-type: none"> <li>- Full Fibre Infrastructure project completion</li> <li>- DUCT Network Extension project phase 2 completion with phase 3 completion 2024/25</li> <li>- City Fibre/Vodafone continued commercial investment in the city</li> <li>- Delivery of investment to Port of Aberdeen to procure a private 5G infrastructure in the new Aberdeen South Harbour to increase productivity and reduce operational costs, making Aberdeen comparable with leading ports across the world.</li> <li>- Delivery of investment to the Scottish Agricultural Organisation Society to facilitate the delivery of Industry leading Agri-tech applications and services and Environmental monitoring in rural Aberdeenshire using Huntly as an initial area.</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> <li>• No. of duct partners</li> <li>• No. of premises passed by fibre</li> </ul>

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		<ul style="list-style-type: none"> <li>- Delivery of investment to Opportunity North East to expand its activities by funding mobile ‘pop up’ coverage in the region to enable companies to test applications in a real-life environment.</li> <li>- Investigate opportunities to maximise fibre opportunities at pace in the areas in the region identified with very low/ or no coverage</li> <li>ii. IoT Programme – Expansion of current IoT network used for Intelligent Street Lighting, to include water safety monitoring (T1)</li> <li>iii. Smart City Strategy and Action Plan refresh (T1) with input from Microsoft and BP partners. The roadmap aims to support Aberdeen in delivering against a set of five ambitions outlined in the Plan.                         <ul style="list-style-type: none"> <li>- Enabling Aberdeen’s Innovation ecosystem including fostering citizen innovation</li> <li>- Developing Aberdeen as a world class centre for</li> </ul> </li> </ul>	



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		integrated energy and energy transition. - Making Aberdeen an exciting place for tourists and visitors, through Digital Tourism initiatives. - Developing jobs and skills for the future to support energy transition and net zero. - Creating an integrated data infrastructure (initially for energy and health use cases.  The projects under these ambitions are still to be agreed.	
2.1 Supporting labour market to recover from impact of Covid-19 on employment.	<u>Attracting Visitors to the City</u> - Continue to deliver Aberdeen 365, an annual calendar of headline and feature events <b>(ACCPol)</b> - Expansion of Aberdeen Harbour <b>(RES Action Plan)</b> - Support Aberdeen Performing Arts and other cultural providers to offer the widest possible arts programme for all across our communities <b>(ACCPol)</b>	Support the attraction of visitors to the City by commissioning in 2023/24: <ol style="list-style-type: none"> <li>i. AAGM Audience Development plan, delivered with VisitAberdeenshire and VisitScotland (T1)</li> <li>ii. Provision of high quality food, drink and retail at AAGM, Beach Ballroom assets (T1)</li> <li>iii. Events and venue hire business at AAGM (T1)</li> <li>iv. P&amp;J Live business, exhibitions and entertainment (T1)</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>• Tourism Spend (£)</li> <li>• Commercial benchmarking against cultural sector KPIs</li> </ul>

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	<ul style="list-style-type: none"> <li>- Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of stories of our heritage <b>(ACCPol)</b></li> <li>- Aim to make Aberdeen a premier destination for festivals, productions, conferences, bands and events <b>(ACCPol)</b></li> <li>- Appoint a City Makar <b>(ACCPol)</b></li> <li>- Invest in Aberdeen Arts Centre <b>(ACCPol)</b></li> </ul>	<ul style="list-style-type: none"> <li>v. Aberdeen 365 programme (T1)</li> <li>vi. Potential actions to prepare for and respond to a proposed “Percentage for the Arts” scheme (T1)</li> <li>vii. Harbour expansion and attraction of cruises visitors with VisitAberdeenshire and VisitScotland (T1)</li> <li>viii. Commission study to review inter-modal transport options for H2, including requirements for exporting from Aberdeen Harbour (T1)</li> <li>ix. Provide support to local organisations, building their capacity to respond to formal procurements (T1)</li> <li>x. Seek to actively build and strengthen existing relationships along with developing new relationships with the local supply base (T1)</li> </ul>	<ul style="list-style-type: none"> <li>• Hotel Occupancy, Average Daily Rate, Revenue per available room</li> <li>• City Centre Footfall</li> <li>• Railway passengers</li> <li>• Harbour passengers</li> <li>• Aberdeen Airport passengers</li> </ul>

## Children & Young People

LOIP Key Drivers	ACC Commitments	23/24 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>1.1 Mitigating the causes of immediate and acute poverty</p> <p>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits.</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><i>Improvement Project: Increase support for those who have been most disadvantaged through the pandemic by 2023.</i></p>	<p><b>Child Poverty</b></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 those impacted by poverty and disadvantage <b>(CPAP)</b></li> <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> <li>- 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 2023/24:</p> <ul 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 (T1) &amp; (T2)</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 (T1) &amp; (T2)</li> <li>iii. Implementation, as appropriate, of government requirements to abolish core curriculum charges (T1) &amp; (T2)</li> <li>iv. Implementation, as appropriate, of government requirements to start to deliver free bikes to children who cannot afford one (T1)</li> <li>v. Pupil Equity Fund spend to improve the health and wellbeing and educational</li> </ul>	<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>- Number of pupils accessing music tuition</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> <li>- Prevent families from experiencing poverty wherever possible <b>(ACNIF)</b></li> <li>- Improve knowledge of Adverse Childhood Experiences with a view to better understanding the long term impacts of poverty and interconnected work-streams <b>(CPAP)</b></li> </ul>	<p>outcomes of children and young people impacted by poverty (T1) &amp; (T2)</p> <ul style="list-style-type: none"> <li>vi. Support for schools to identify poverty-related gaps through coaching, professional learning and access to tracking and monitoring and data analysis tools (T1) &amp; (T2)</li> <li>vii. Support for and challenge of schools in their use of Pupil Equity Fund to make progress in improving the health and wellbeing and educational outcomes of children and young people impacted by poverty (T2)</li> <li>viii. All schools to consider poverty proofing within their own unique context (T1) &amp; (T2)</li> <li>ix. Prepare for implementation of free childcare services to support families into employment (T1) &amp; (T2)</li> <li>x. Development of Family Learning offer in school Associated School Groups (T1) &amp; (T2)</li> <li>xi. With partners, deliver support which maximises opportunities and minimise the stigma for children and families living in Aberdeen who have No Recourse to Public Funds (T1) &amp; (T2)</li> </ul>	
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95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026			
<p>4.1 Ensuring that families receive the parenting and family support they need</p> <p><i>Improvement Project:</i> Increase uptake of parenting and family support by 10% by 2022.</p> <p>4.3 Improving health and reducing inequalities.</p> <p><i>Improvement Project:</i> Reduce the number of children starting P1 with an identified speech delay by 5% by 2023.</p>	<p><b>Early Years</b></p> <ul style="list-style-type: none"> <li>- Continue to fully implement 1140 hours of ELC 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 (T1 &amp; T2)</li> <li>ii. Identify and address emerging issues in childcare settings swiftly through an effective quality improvement framework (T1)</li> <li>iii. Improve the quality of provision in keeping with the national standard to maintain registration (T1)</li> <li>iv. Support early language acquisition and development (T1) &amp; (T2)</li> <li>v. Support early years literacy through Bookbug (T1) &amp; (T2)</li> <li>vi. Provide access to PEEP across all ACC early learning and childcare settings (T1) &amp; (T2)</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>6.1 Improving education outcomes for care experienced children and young people.</p> <p><i>Improvement Project:</i> Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</p>	<p><b>Education - Raising attainment and achievement</b></p> <ul style="list-style-type: none"> <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>- Improve the leadership of change in schools <b>(ACNIF)</b></li> </ul>	<p>Raise attainment and achievement by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Implement, as appropriate, government requirement to provide tablets and laptops for all school children (T1)</li> <li>ii. Improving the tracking and monitoring of all learners (T1) &amp; (T2)</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> </ul>

<p>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority neighbourhoods).</p> <p><i>Improvement Project:</i> Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</p> <p><i>Improvement Project:</i> Increase the number of young people who leave school with a minimum of SCQF 3 in literacy and numeracy and 4 other qualifications to 93% 2023.</p>	<ul style="list-style-type: none"> <li>- Improve the quality of learning, teaching and assessment in schools <b>(ACNIF)</b></li> <li>- Deliver a broader range of senior phase learner pathways aligned to growth areas <b>(ACNIF)</b></li> <li>- Supporting Learners, Accessibility Plan, The Promise and the UNCRC Children’s Rights Scheme <b>(ACNIF)</b></li> <li>- Build on Summer of Play extending these learning experiences at least into school holidays, including the Spring and October holidays <b>(ACCPol)</b></li> <li>- No child living in Aberdeen is excluded from Gaelic Medium Education due to a catchment area <b>(ACCPol)</b></li> <li>- Increase citywide delivery of music education <b>(ACCPol)</b></li> <li>- Review and invest in our school estate, ensuring all of Aberdeen’s schools are fit for the educational needs and the challenges of the 21st century <b>(ACCPol)</b></li> <li>- Build the city’s first green schools <b>(ACCPol)</b></li> </ul>	<ul style="list-style-type: none"> <li>iii. Programme of professional learning for leaders at all levels (T1) &amp; (T2)</li> <li>iv. Increasing opportunities for music ensembles within localities and across the city (T1)</li> <li>v. Promoting Gaelic Medium Education (T1)</li> <li>vi. Programme of learning experiences offered to families in partnership with 3<sup>rd</sup> sector during school holidays (T1) &amp; (T2)</li> <li>vii. Complete the delivery of two new Primary schools at Countesswells and Torry and resume the construction of the new primary school at Tillydrone (T1)</li> <li>viii. Carry out a feasibility studies to inform the investment and delivery of the planned future school estate (T1)</li> </ul>	<ul style="list-style-type: none"> <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> <li>- No of learners engaging in ensemble opportunities</li> <li>- No of learners across the city attaining high grades in music</li> </ul>
<p><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>			
<p>6.1 Improving education outcomes for care experienced children and young people.</p>	<p><b>Education - Closing the Attainment Gap</b></p>	<p>Close the attainment gap by commissioning in 2023/24:</p>	<ul style="list-style-type: none"> <li>- Levels of exclusion in the three priority areas</li> </ul>

<p><i>Improvement Project: Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</i></p> <p>7.1 Improving pathways to education, employment and training for identified groups (including disability, ASN, term time leavers and those from priority neighbourhoods).</p> <p><i>Improvement Project: Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</i></p> <p><i>Improvement Project: Increase the number of young people who leave school with a minimum of SCQF 3 in literacy and numeracy and 4 other qualifications to 93% 2023.</i></p>	<ul style="list-style-type: none"> <li>- Close the poverty related attainment gap <b>(ACNIF)</b></li> <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 addressing the costs to the school day <b>(ACNIF)</b></li> <li>- Prepare annual plans, including stretch aims, to contribute to the Scottish Attainment Challenge <b>(SAC)</b></li> <li>- Improve the quality of environments / supports for those with additional support needs through the use of the CIRCLE framework<b>(ACNIF)</b></li> <li>- Reshape the Virtual School to ensure that those on the edge of care and those who are care experienced achieve at the highest levels in keeping with The Promise <b>(ACNIF)</b></li> </ul>	<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 (T1) &amp; (T2)</li> <li>ii. Implementation of Scottish Attainment Challenge version 2.0 (T1) &amp; (T2)</li> <li>iii. Improvement in tracking of vulnerable groups to support improvement (T2 &amp; T3)</li> <li>iv. Development and implementation of a literacy and numeracy framework to support improvement (T2)</li> <li>v. Monitoring of attendance and exclusion levels weekly to secure improvement (T2)</li> <li>vi. Provision of intelligence led ASN services to better meet demand (T2)</li> <li>vii. Implement the use of the circle framework to support review of learning environments to support improvement (T2)</li> <li>viii. Implementation of the recommendation from Angela Morgan’s “Support for Learning” Review (T2)</li> <li>ix. Multi agency support provided in partnership with the virtual school to improve outcomes for those on the edge of care (T2)</li> </ol>	<ul style="list-style-type: none"> <li>- Attainment at SCQF 3 Literacy and numeracy</li> <li>- Attainment at S4 at Level 4 numeracy and literacy</li> </ul>
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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			
<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 own physical and mental wellbeing and take an early intervention and prevention approach.</p> <p><i>Improvement Project: Increase by 80% the use of digital wellbeing resources for children and young people’s mental health and wellbeing by 2022.</i></p> <p><i>Improvement Project: Increase by 40% the use of the wellbeing scenario on the Mind of my Own app by care experienced children and young people by 2022.</i></p> <p>8.2 Ensuring that children and young people receive accessible information and opportunities to engage and participate in decision making.</p>	<p><b>Education - Improving health and wellbeing</b></p> <ul style="list-style-type: none"> <li>- Continue to improve the quality of universal health and wellbeing supports in response to changes in need <b>(ACNIF)</b></li> <li>- Empower schools to determine readiness for the incorporation of the UNCRC <b>(ACNIF)</b></li> <li>- Increase the voice of children and young people in the design and delivery of services that directly and indirectly affect them <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 2023/24:</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 (T1) &amp; (T2)</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 (T1) &amp; (T2)</li> <li>iii. Provision of counselling services across all secondary schools (T1) &amp; (T2)</li> <li>iv. 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 (T1)</li> <li>v. Sport Aberdeen to provide School Swimming Programme to all primary 4 pupils (T1)</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> <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> </ul>



<p><i>Improvement project: Increase by 50% the number of communications which are accessible to children and young people by 2023.</i></p> <p><i>Improvement project: Increase to 100% of staff working directly and indirectly with children who have received child friendly city training by 2023.</i></p> <p><i>Improvement project: By 2023 increase to 100% the number of multiagency governance arrangements which impact on children on young people that include their participation and engagement.</i></p>	<ul style="list-style-type: none"> <li>- Further monitor and support the positive wellbeing of staff <b>(ACNIF)</b></li> <li>- Establish an access to sports fund <b>(ACCPol)</b></li> <li>- Increase participation in swimming, increasing the number of children who can swim and cutting the gap in swimming proficiency that exists for children from disadvantaged backgrounds <b>(ACCPol)</b></li> <li>- Build on Summer of Play extending these learning experiences at least into school holidays, including the Spring and October holidays <b>(ACCPol)</b></li> <li>- Explore options to make travel to school safer and more child-friendly and to reduce vehicle congestion at school gates <b>(ACCPol)</b></li> </ul>	<ul style="list-style-type: none"> <li>vi. Sport Aberdeen to deliver ProActive Minds Programme to support mental wellbeing of children and young people (T1)</li> <li>vii. Prepare for and implement, as appropriate, proposals for use of additional Scottish Government funding for play parks (T1)</li> <li>viii. Access to outdoor environments with outdoor play area provision (T1)</li> <li>ix. Use of the council’s estate and service delivery to promote and enable physical activity (T1)</li> <li>x. Fit Like? Aberdeen family wellbeing support, providing early support to families with emerging mental health vulnerabilities (T2) &amp; (T3)</li> <li>xi. Deliver “Healthy Minds” targeted family outdoor learning (T2)</li> <li>xii. Launch refreshed Health &amp; Wellbeing &amp; C&amp;YP library offers (T1)</li> <li>xiii. Increase access for young people to support in relation to trauma and bereavement (T1), (T2) &amp; (T3)</li> </ul>	<ul style="list-style-type: none"> <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 volunteers delivering Extra Curricular Sport and Physical Activities</li> <li>- % of schools School Swimming Programme delivered to</li> <li>- No. of interventions through ProActive Minds Programme</li> </ul>
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		xiv. Continue to review and improve school travel plans (T1)	
95% of all our children, including those living in our priority neighbourhoods, will sustain a positive destination upon leaving school by 2026			
<p>6.1 Improving education outcomes for care experienced children and young people.</p> <p><i>Improvement Project:</i> Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</p> <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><i>Improvement Project:</i> Increase the number of vulnerable learners entering a positive and sustained destination by 7% by 2023.</p>	<p><b>Education - Employability &amp; Positive Destinations</b></p> <ul style="list-style-type: none"> <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> <li>- Seek to widen curriculum choice and implement progressive choices <b>(ACCPol)</b></li> <li>- Look to establish a school leavers fortnight <b>(ACCPol)</b></li> </ul>	<p>Support transition to positive destinations by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. A broader curricular offer through digital and partnership delivery (T1)</li> <li>ii. Consistently timely and effective transition plans (T1) &amp; (T2)</li> <li>iii. Multi-agency transition projects for identified vulnerable groups (T1) &amp; (T2) &amp; (T3)</li> <li>iv. A further expansion of foundation apprenticeships (T1)</li> <li>v. Plan school leaver fortnight to support positive destinations (T1)</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>2.2 Increasing the number of people in Aberdeen in sustained, fair work.</p> <p><i>Improvement project:</i> Support 15 care experienced young people progress to employment through public sector funded employability programmes by 2023.</p>	<p><b>Children’s Social Work</b></p> <ul style="list-style-type: none"> <li>- Partnership delivery of the Family Support Model in keeping with The Promise <b>(ACNIF)</b></li> <li>- Implementation of The Promise at a local level <b>(TP)</b></li> <li>- improve education outcomes for care experienced children and young people <b>(ACCCP)</b></li> </ul>	<p>Support care experience children and fulfil our role as corporate parents by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Continued focus on implementing “The Promise” at a local level building on Year 1 progress as reported to CP Board (T1), (T2) &amp; (T3)</li> <li>ii. Shifting the balance of care / support children to remain in their community (T2) &amp; (T3)</li> <li>iii. Preventative whole family support approaches to supporting Drugs &amp; Alcohol; Mental Health; Physical wellbeing; ASB; Debt; Domestic Abuse based on demand data (T1) &amp; (T2) &amp; (T3)</li> <li>iv. Increase corporate parent mentors to support engagement with MCR Pathways (T2) &amp; (T3)</li> <li>v. Support care experienced young people access supports which enables and offers them physical and emotional wellbeing benefits, including Sport Aberdeen &amp; other ALEO activities (T2) &amp; (T3)</li> <li>vi. Continue to support ‘Write Right About Me’ (T2) &amp; (T3)</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. UASC</li> </ul>
<p>6.1 Improving education outcomes for care experienced children and young people.</p> <p><i>Improvement project:</i> Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022.</p>	<ul style="list-style-type: none"> <li>- improve 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 Promise across key systems, processes, and partnership practice <b>(ACCCP)</b>.</li> </ul>		
<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><i>Improvement project:</i> Increase to 43% by 2023 the proportion of children and young people who are supported to live in kinship care or are looked after at home by 2023.</p> <p><i>Improvement project:</i></p>	<ul style="list-style-type: none"> <li>- Work in ways which recognise the life- long impact of trauma, placing recovery principles at the heart 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><i>Increase by 20% the number of children and young people remaining in a placement looked after at home/kinship between 16-18 years old by 2023.</i></p>	<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 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>vii. Expand digital connection opportunities for care experienced young people in line with peers through local approach and access scheme (T2) &amp; (T3)</li> <li>viii. The delivery of participatory opportunities for care experienced young people (T1), (T2) &amp; (T3)</li> <li>ix. Expanded use of the Mind of My Own App to reach those with care experience who are part of protection processes (T2) &amp; (T3)</li> <li>x. Celebration of Care Day and Care experienced week with workshop and themed events (T3)</li> <li>xi. Support Unaccompanied Asylum Seeking Children access supports which enables and offers them physical and emotional wellbeing benefits (T2) &amp; (T3)</li> </ul>	
<p><b>30% fewer young people (under 18) charged with an offence by 2026</b></p>			
<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><i>Improvement project: Increase by 50% the number of 10 to 16 year olds in target areas of the city who</i></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</li> </ul>	<p>Prevent children &amp; young people entering the criminal justice system and support those who do by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Preventative whole family support approaches to supporting young people at risk of offending (T2)</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>

<p><i>access youth community activity by 2023.</i> <i>Improvement project:</i> <i>Increase number of young people who need support in relation to trauma and bereavement having access to such support by 50% by 2023.</i></p> <p>9.2 More people appropriately diverted from Justice System to effective interventions aimed at reducing the likelihood of reoffending, where appropriate.</p> <p><i>Improvement project:</i> <i>Reduce by 5% the number of 16/17 year olds with higher support needs offending by 2022.</i></p>	<p>that they do not enter the criminal justice system</p> <ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>ii. Continued focus on implementing “The Promise” at a local level building on Year 1 progress as reported to CP Board (T1), (T2) &amp; (T3)</li> <li>iii. Support to young people who are referred to Social Work Service (T2) &amp; (T3)</li> <li>iv. Continue to work with partners to increase the number of young people jointly reported to SCRA &amp; Crown (T2) &amp; (T3)</li> <li>v. Provide appropriate support to young people who go to Court to mitigate placement in adult prison setting (T2) &amp; (T3)</li> </ul>	
<p><b>Child friendly city where all decisions which impact on children and young people are informed by them as rights holders by 2026</b></p>			
<p>8.1 Secure required six UNICEF badges to gain Child Friendly City status.</p> <p><i>Improvement project:</i> <i>Achieve UNICEF badges in:</i></p> <ul style="list-style-type: none"> <li>- <i>Leadership</i></li> <li>- <i>Culture</i></li> <li>- <i>Communication</i></li> <li>- <i>Place</i></li> <li>- <i>Child Friendly Services</i></li> <li>- <i>Participating</i></li> </ul> <p>8.2 Ensuring that children and young people receive accessible information</p>	<ul style="list-style-type: none"> <li>- Empower schools to determine readiness for the incorporation of the UNCRC (<b>ACNIF</b>)</li> </ul>	<p>Ensure the rights of children are considered and protected and that ACC complies with the UNCRC (T1) by commissioning in 2023/24 the following actions:</p> <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</li> </ul>	<p>-</p>

<p>and opportunities to engage and participate in decision making.  <i>Improvement project:</i>  <i>Increase by 50% the number of communications which are accessible to children and young people by 2023.</i></p> <p><i>Improvement project:</i>  <i>Increase to 100% of staff working directly and indirectly with children who have received child friendly city training by 2023.</i></p> <p><i>Improvement project:</i>  <i>By 2023 increase to 100% the number of multiagency governance arrangements which impact on children on young people that include their participation and engagement.</i></p>		<p>people to enable children and young people to inform and support change</p> <p>iii. School Improvement Plans will reference children's rights and take account of learner voice</p>	
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## Adults

LOIP Key Drivers	ACC Commitments	23/24 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>Rate of harmful levels of alcohol consumption reduced by 4% and drug related deaths lower than Scotland by 2026</b>			
<i>Most of the specific drivers of poverty are addressed in other themes e.g employment, fuel poverty, etc. This section is retained for overarching and / or additional anti-poverty commissioning intentions.</i>			
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p><i>Improvement Projects:</i> Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023</p> <p><i>Improvement Projects:</i> Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</p> <p>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits.</p> <p>1.4 Poverty affecting those with protected characteristics and in specific communities</p>	<p><u>Poverty</u></p> <ul style="list-style-type: none"> <li>- Investigate how Aberdeen City Council could support the provision of fair and affordable banking, insurance and financial services, and the expansion of credit unions and advice services <b>(ACCPol)</b></li> <li>- Actively support Aberdeen’s food banks and provide assistance with bulk purchasing where desirable <b>(ACCPol)</b></li> </ul>	<p>Reduce poverty by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. The Council will continue to work with partners to increase community pantry membership and usage, work through ABZ Works to bring people back into employment, and provide energy insulation and insulation support. Expansion of the community pantry model across Aberdeen (T2) &amp; (T3)</li> <li>ii. Continue to grow and sustain ‘Making every Opportunity Count’ (MeOC) at a Community Planning Partnership level (T2) &amp; (T3)</li> <li>iii. Activity specified within the Community Learning and Development Plan including access to adult learning, healthy minds and ESOL class provision (T1) &amp; (T2)</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> <li>- Number of homeless presentations</li> <li>- Number of people experiencing homelessness accessing employment through the partnership with BEAM</li> </ul>

<p><i>Improvement Project: Increase support for those who have been most disadvantaged through the pandemic by 2023</i></p> <p>11.1 Supporting vulnerable and disadvantaged people, families and groups.</p> <p><i>Improvement Project: Reduce youth homelessness by 6% by 2023.</i></p> <p>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation.</p> <p><i>Improvement Project: Support 100 people to feel confident to promote wellbeing and good health choices by 2023.</i></p> <p>11.3 Encouraging adoption of healthier lifestyles through a whole family approach</p> <p><i>Improvement Project: To support 50 low income families in priority neighbourhood to improve eating behaviours and adopt positive lifestyle choices to help towards a healthy weight by 2023.</i></p>		<p>iv. Home Library Service to include supporting vulnerable / disadvantaged individuals/families to access universal services and digital tools (T1) &amp; (T2)</p> <p>v. We will distribute additional funding where appropriate to those who have found paying utility bills more difficult due to the cost of living crisis (T2) &amp; (T3)</p> <p>vi. We will continue to embed our Housing and Support model, providing advice and guidance to households experiencing rent arrears and working with them to sustain their tenancies (T2) &amp; (T3)</p>	<ul style="list-style-type: none"> <li>- Unclaimed benefits identified (number of recipients accessing)</li> <li>- Unclaimed benefits (value in £)</li> </ul>
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<p>1.2 Ensure those experiencing in-work poverty have access to all appropriate benefits</p> <p>1.3 Supporting vulnerable and disadvantaged people, families and groups.</p> <p><i>Improvement Project:</i> 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 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management (T1), (T2) &amp; (T3)</li> <li>ii. Support the provision of universal credit provision (T2) &amp; (T3)</li> <li>iii. Supporting claimants through use of ‘Entitled To’ software (T3)</li> <li>iv. Financial assessments for those experiencing homelessness (T3)</li> </ul>	<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><i>Improvement Project:</i> Increase % of the population who feel informed about using alcohol responsibly and Increase by 10% the percentage of adults in Aberdeen City who are non-drinkers or drink alcohol in a low risk way by 2023</p> <p>12.3 Enhance early intervention and preventative treatment for those at greatest risk of harm from drugs and alcohol</p> <p><i>Improvement Project:</i></p>	<p><u>Drugs and alcohol</u></p> <p>Specific commitments are within the IJB Strategic Plan and the ADP Delivery Framework.</p>	<p>Support multi-agency efforts to reduce drug and alcohol misuse by commissioning in 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Preventative whole family services supporting drugs &amp; alcohol (T2) &amp; (T3)</li> <li>ii. Access to support, implementing the recommendations of the Drug Deaths Taskforce blueprint for change (T1), (T2) &amp; (T3)</li> <li>iii. Expand Naloxone access and training, subject to evaluation of test of change (T1) &amp; (T2)</li> </ul>	<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> <li>- Increase number of staff trained to administer Naloxone</li> </ul>

<p><i>Increase the number of alcohol brief interventions delivered by Primary Care providers and other professionals to above levels achieved in 17/18 by 2023.</i></p> <p><i>Improvement Project: Reduce the incidence of fatal drug overdose through innovative developments and by increasing the distribution of naloxone by 10% year on year by 2022.</i></p> <p><i>Improvement Project: Increase opportunities for individuals who have been at risk of Blood Borne Viruses, being tested and accessing treatment by 2023.</i></p> <p><i>Improvement Project: Increase uptake of drug treatment and specifically within Locality Areas by 10% each year by 2023.</i></p> <p><i>Improvement Project: Increase the uptake of alcohol treatment by improving access to alcohol services and ensuring they are local, integrated and targets areas of greatest need by 10% year on year by 2023.</i></p> <p>12.4 Increase visibility and support of recovery in our communities.</p>			
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<p><i>Improvement Project:</i> Increase the number of people undertaking recovery from drug and alcohol issues who are being supported to maintain drug / alcohol free lives in their community by 2023.</p>			
<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><i>Improvement Project:</i> Support 100 people to feel confident to promote wellbeing and good health choices by 2023.</p> <p>11.3 Encourage adoption of healthier lifestyles through a whole family approach</p> <p><i>Improvement Project:</i> To support 50 low income families in priority neighbourhood to improve eating behaviours and adopt positive lifestyle choices to help towards a healthy weight by 2023.</p> <p><i>Improvement Project:</i></p>	<p><u>Physical Health</u> Specific commitments are within the IJB Strategic Plan.</p> <ul style="list-style-type: none"> <li>- Investigate options to install more outdoor gyms in the city <b>(ACCPol)</b></li> <li>- Work with partners to widen access to, and promote, women in sport <b>(ACCPol)</b></li> <li>- Install distance markers along popular walking and running routes across the city <b>(ACCPol)</b></li> <li>- Back Sport Aberdeen in their efforts to invest in and improve sporting facilities <b>(ACCPol)</b></li> <li>- Work with Sport Aberdeen, the NHS and others to promote the development of community-based initiatives in sports, exercise and nutrition to improve the health and wellbeing of residents of our city <b>(ACCPol)</b></li> <li>- Work with NHS Grampian to explore options for a city centre health campus <b>(ACCPol)</b></li> </ul>	<p>Support multi-agency efforts to improve physical health (T1) by commissioning in 2023/24:-</p> <p>i. through Sport Aberdeen:</p> <ul style="list-style-type: none"> <li>- Support the health and wellbeing outcomes of people living with long-term conditions to get active and remain active through targeted sport and physical activity programmes throughout the city. (Healthy Communities Programmes)</li> <li>- To support older adults improve their mental and physical wellbeing through the delivery of Walk Aberdeen programmes in community settings (Walk Aberdeen Programmes)</li> </ul> <p>(See also Commissioning Intentions for active travel in “Mobility and Transportation”)</p>	<ul style="list-style-type: none"> <li>- Estimated Life Expectancy</li> <li>- Prevalence of Obesity</li> </ul> <p>For Sport Aberdeen services:- Healthy Communities Programmes</p> <ul style="list-style-type: none"> <li>- No. of referrals (all conditions)</li> <li>- No. of long term conditions supported</li> <li>- No. sessions delivered</li> <li>- No. session attendances</li> <li>- No. maintaining / showing improvement in wellbeing</li> <li>- No. of volunteers</li> </ul> <p>Walk Aberdeen Programmes</p> <ul style="list-style-type: none"> <li>- No. of participations</li> <li>- No. maintaining or showing improvement in HWB</li> <li>- No. of volunteers</li> <li>- No. of sessions (F2F)</li> </ul>

<p><i>Reduce tobacco smoking by 5% overall by 2023.</i></p> <p><i>Improvement Project:</i>  <i>Refer 20% of people living with COPD or other respiratory conditions into specific PR physical activity and other support programmes delivered in community settings by 2023.</i></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>
<p>11.1 Supporting vulnerable and disadvantaged people, families and groups.</p> <p><i>Improvement Project:</i>  <i>Reduce the rolling 3-year average number of suicides in Aberdeen to below 26 (2019) by 2023.</i></p>	<p><u>Mental Health</u>                  Specific commitments are within the IJB Strategic Plan.</p> <p>- <i>Support voluntary groups and other partners that help people tackle loneliness and isolation (ACCPol)</i></p>	<p>Support multi-agency efforts to improve adult mental health by commissioning in 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Co-ordinated whole family early intervention and prevention services supporting Mental Health (T1) &amp; (T2)</li> <li>ii. In depth review and learning to understand and seek to prevent suicide (T1) &amp; (T2)</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>
<p>9.3 Tackling antisocial behaviour in problem areas with appropriate and effective interventions.</p> <p><i>Improvement Project:</i>  <i>Reduce instances of public space youth anti-social behaviour as a result of appropriate and effective interventions in targeted areas by 10% by 2022.</i></p>	<p><u>Anti-social Behaviour</u>                  Improve community safety by continuing to invest in the Council’s Anti-Social Behaviour Investigations Team, in City Wardens, in community safety projects (ACCPol)</p>	<p>Support multi-agency efforts to reduce anti-social behaviour by commissioning in 2023/24:-</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 (T2) &amp; (T3)</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> <li>- No. of households achieving 3 or more improved outcomes through Priority People approach</li> </ul>

			- Number of community walkabouts
<p>10.3 Changing attitudes about domestic abuse in all its forms and ensuring victims receive access to the right support.</p> <p><i>Improvement Project:</i> Decrease the number of incidents of domestic abuse reported to the Police by 15% by 2023.</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 2023/24:-</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 (T1) &amp; (T2)</li> <li>ii. Services for those experiencing or fleeing domestic abuse (T2) &amp; (T3)</li> <li>iii. Implement “Safe &amp; Together” project (T2) &amp; (T3)</li> <li>iv. Application of Housing Domestic Abuse Policy (T3)</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> <li>- Reduction in homeless presentations due to domestic abuse</li> </ul>
<p>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation.</p> <p><i>Improvement Project:</i> Increase opportunities for people to increase their contribution to communities (volunteering) by 10% by 2023</p>	<p><u>Community Building &amp; Volunteering</u></p> <ul style="list-style-type: none"> <li>- Support people to engage with the Community Asset Transfers throughout the process <b>(ACCPol)</b></li> <li>- Work with communities to establish trusts, community enterprises, charities or other entities that support community empowerment and community wealth building <b>(ACCPol)</b></li> </ul>	<p>Support Community Building &amp; Volunteering by commissioning in 2023/24:-</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 (T1)</li> <li>ii. Preparations for and a response to Local Democracy Bill</li> <li>iii. Retention and expansion of the increase in volunteering</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> <li>- Number of resident led inspections undertaken</li> </ul>

	<p>- Aim to devolve at least 1% of the council’s annual budget to communities, allowing them to decide their spending priorities through participative budgeting <b>(ACCPol)</b></p>	<p>experienced during the pandemic by recruiting and providing support for volunteers (T1)                  iv. Resident led inspections of local housing areas (T1) &amp; (T2)</p>	<p>- Number of community walkabouts undertaken</p>
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## Housing

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
No-one will suffer due to poverty			
Healthy Life Expectancy is five years longer by 2026			
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p><i>Improvement project:</i> Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023.</p> <p><i>Improvement project:</i> Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</p>	<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>- Work with partners to produce a ten-year plan to increase the stock and variety of Council and social housing to meet the needs of Aberdeen’s citizens and continue to deliver Council and social housing projects, including at Greenferns and Granitehill, to tackle the Council house waiting lists and do everything in our power to end homelessness. <b>(ACC Pol)</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</li> </ul>	<p>Increase the supply of affordable housing by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. the building of affordable council housing (T1)</li> <li>ii. works to reduce the number of void Council houses (T1), (T2) &amp; (T3)</li> <li>iii. Completion of the housing for varying needs review (T1)</li> <li>iv. Support affordable housing allocations on sites identified in the Local Development Plan (T1)</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>

	<p>for all sectors of the community <b>(LDP)</b></p> <ul style="list-style-type: none"> <li>- 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</li> </ul> <p><b>(LDP)</b></p> <ul style="list-style-type: none"> <li>- Repeal the guidance that exempts student accommodation developers from affordable housing contributions</li> </ul> <p><b>(ACCPol)</b></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>11.1 Supporting vulnerable and disadvantaged people, families and groups.</p> <p><i>Improvement project: Reduce the rolling 3-year average number of suicides in Aberdeen to below 26 (2019) by 2023.</i></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</li> </ul>	<p>Increase the number of properties that are adapted to meet particular needs by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. A programme of works to undertake suitable adaptations to existing housing stock (T3)</li> <li>ii. Incorporating adaptations into new build housing (T2)</li> <li>iii. Support for care experienced children to access suitable housing and support (T2)</li> <li>iv. Bon Accord Care to support a care at home model for those with complex needs (T2) &amp; (T3)</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>include a range of affordable options that are specifically tailored to their needs and preferences. Youth homelessness will be eradicated. <b>(TP)</b></p> <ul style="list-style-type: none"> <li>- Support the adaptation of homes to accommodate people’s changing needs, and to support the building of more homes that are future-proofed for accessibility <b>(ACCPol)</b></li> <li>- Ensure that Aberdeen City Council’s housing stock provides more choice for our city’s older citizens <b>(ACCPol)</b></li> </ul>		
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p><i>Improvement project: Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</i></p>	<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> <li>- Ensure that sufficient resources are available for the monitoring and landlord registration and HMO licensing, work to support tenants in private rented housing and work with private landlords to improving housing standards across the city <b>(ACCPol)</b></li> <li>- Invest in amenity improvements in and around the Council’s housing stock – such as painting</li> </ul>	<p>Improve the quality of housing by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. a programme of works to bring ACC housing above SHQS (T2) &amp; (T3)</li> <li>ii. services to support private sector owners to bring properties up to tolerable standard (T3)</li> </ul>	<ul style="list-style-type: none"> <li>- % ACC properties meeting SHQS</li> <li>- units brought up to tolerable standard</li> </ul>

	<p>of communal areas and properly maintaining and improving communal gardens <b>(ACCPol)</b></p>		
<p>1.3 Supporting vulnerable and disadvantaged people, families and groups</p> <p><i>Improvement project:</i> Ensure 100% of people presenting as homeless have a full financial assessment and access to all appropriate benefits by 2023.</p> <p>10.1 Those who are convicted are supported to engage with relevant services and reduce re-offending</p> <p>11.1 Supporting vulnerable and disadvantaged people, families and groups</p> <p><i>Improvement project:</i> Reduce youth homelessness by 6% by 2023.</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 (LHS)</li> <li>- Reduce repeated homelessness (LHS)</li> <li>- Ensure that homelessness services positively influence health inequalities and health outcomes (LHS)</li> <li>- Do everything in our power to end homelessness. <b>(ACC Pol)</b></li> </ul>	<p>Reduce homelessness and respond appropriately to those who do become homeless by commissioning in 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Community Hosting Project to respond to and prevent incidences of youth homelessness (T1), (T2) &amp; (T3)</li> <li>ii. Housing First to ensure support is in place for tenancy sustainment (T1), (T2) &amp; (T3)</li> <li>iii. Private Rented Sector Officer appointment to develop close links and improve housing options (T1), (T2) &amp; (T3)</li> <li>iv. Financial capability assessment and benefits check for all homeless presentations (T3)</li> <li>v. Supporting people who have settled in temporary accommodation to flip their accommodation to their permanent address (T3)</li> <li>vi. Preventing those at risk of losing their home from actually losing their home (T2)</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> <li>- % of people who go from PREVENT1 classification to homeless</li> </ul>

			- Number of rent arrears escalations that do not result in abandonment or eviction
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## Mobility & Transport

LOIP Key Drivers	ACC Commitments	23/24 Commissioning Intentions	Key Measures
<b>Healthy Life Expectancy is five years longer by 2026</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			
Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026			
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p> <p><i>Improvement project:</i> Reduce public sector carbon emissions by at least 7% by 2023.</p> <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> <p><i>Improvement project:</i> Increase % of people who walk as one mode of travel by 10% by 2023.</p> <p><i>Improvement project:</i> Increase % of people who cycle as one mode of travel by 2% by 2023.</p>	<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 (AQMAs) <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>	<p>Specific commissioning intentions are covered in the rows below.</p>	<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>-</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>- Improving the provision of bus services across the city, through investment in new supported services, to enable bus services to be provided to areas and at times which are not economically viable <b>(ACCPol)</b></li> </ul>	<p>Reduce carbon emissions by increasing public transport.</p> <p>Commissioning in 2023/24:-</p> <ul 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, including through the Bus Partnership Fund and Aberdeen Rapid Transit (T1)</li> <li>ii. Reduction in bus journey times and increase in reliability (T1)</li> </ul>	<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>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>	<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>- Attractive walking, cycling and wheeling options for short journeys by ensuring safe networks and appropriate facilities that encourage modal shift, lessening dependence on private cars <b>(MS)</b></li> <li>- Improve cycle and active transport infrastructure, including by seeking to integrate safe, physically segregated cycle lanes in new road building projects and taking steps to ensure any proposal for resurfacing or other long-term</li> </ul>	<p>Reduce carbon emissions and support physical and mental wellbeing by increasing active travel.</p> <p>Commissioning in 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Progress a Mobility Strategy for the city (T1)</li> <li>ii. Progress an Active Travel Network Plan for the City (T1)</li> <li>iii. 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 (T1)</li> <li>iv. Develop safe walking routes in communities and encourage walking groups (T1)</li> </ul>	<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 in</li> <li>- No. of walking groups established</li> </ul>

<p><i>Improvement project: Increase % of people who walk as one mode of travel by 10% by 2023.</i></p> <p><i>Improvement project: Increase % of people who cycle as one mode of travel by 2% by 2023.</i></p>	<p>investments consider options to improve cycle and active transport infrastructure <b>(ACCPol)</b></p> <ul style="list-style-type: none"> <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>- Facilitate local services, with the development of a 20-minute neighbourhoods model and shop local schemes in dialogue with communities <b>(MS)</b></li> <li>- Enable flexible working practices, supported through greater digital connectivity, to reduce travel to work and travelling to meetings, when appropriate <b>(MS)</b></li> <li>- Encourage greater use of technology, with the continued rollout of fibre, high speed</li> </ul>	<ul style="list-style-type: none"> <li>v. Work with the North East Bus Partnership and the Scottish Government to delivery the multi modal corridor studies associated with the Bus Partnership Fund, to ensure integrated cycling infrastructure, subject to funding (T1)</li> <li>vi. Work with Stakeholders to maximise the opportunities for active travel as part of the beach and city centre masterplans (T1)</li> <li>vii. Develop a pilot for the delivery of Net Zero using 20min neighbourhood and local place planning principles, including opportunities to increase active travel (T1)</li> </ul>	
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	<p>broadband networks, supporting home shopping, remote working, and Education <b>(MS)</b></p> <ul style="list-style-type: none"> <li>- Develop community hubs, to allow people to work closer to home <b>(MS)</b></li> <li>- Enable multi-operator and multi-mode journeys seamlessly, through single ticket and collated information, such as the GoABZ app. which will enable cashless, all modes ease of use for facilities such as Car Club, public transport, e-bike hire and other services <b>(MS)</b></li> <li>- Work with businesses to develop travel plans and inviting a Commuter Challenge, encouraging individual businesses to aim for net zero commutes <b>(MS)</b></li> <li>- Support people being able to remain in good health and socially active <b>(RTS)</b></li> <li>- Creating a Road Safety Fund with an annual capital budget of at least £1 million <b>(ACCPol)</b></li> <li>- Expanding mandatory 20mph speed limits in residential and other areas where this is</li> </ul>		
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	<p>supported by communities <b>(ACCPol)</b></p> <ul style="list-style-type: none"> <li>- Removing the pinchpoint on Wellington Road, allowing the installation of a southbound bus lane <b>(ACCPol)</b></li> </ul>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p> <p><i>Improvement project: Reduce public sector carbon emissions by at least 7% by 2023.</i></p>	<p><u>Decarbonise Vehicles and Infrastructure</u></p> <ul style="list-style-type: none"> <li>- Use of forecasts, modelling practices and a review of policies, plans and strategies to support traffic reduction, mode shift and carbon reductions. Ensuring that carbon-emitting practices are not built into projects and decisions <b>(MS)</b></li> <li>- Conventional rail and bus networks will be supplemented by an Aberdeen Rapid Transit (ART) network (as set out in the RTS), linking Park &amp; Ride sites and Demand Responsive Transport options where appropriate for travel competitive with car costs and journey times <b>(MS)</b></li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City <b>(ACCPol)</b></li> </ul>	<p>Reduce carbon emissions from transport by commissioning in 2023/24:-</p> <ol style="list-style-type: none"> <li>Fleet Replacement Programme (inc. HECTOR) (T1)</li> <li>Further hydrogen and electric vehicle replacement of public transport (T1)</li> <li>Undertake further work on the case for H2 powered rail (T1)</li> <li>Replacement of Street Lights with Smart LED (T1)</li> <li>Intelligent street lighting (T1)</li> <li>Work with Scottish Government through the joint procurement pilot for the North of Scotland to increase installation of electric charging capacity and use renewable energy for these (T1)</li> <li>Continue to work with the North East Bus Partnership and the Scottish Government to deliver the Bus priority measures as part of the Bus Partnership Fund and explore opportunities for alternative fuel vehicles (T1)</li> </ol>	<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>



	<ul style="list-style-type: none"> <li>- Support national initiatives to decarbonise rail, aviation, and maritime sectors <b>(MS)</b></li> <li>- Facilitate the retrofitting of the bus fleet operating in the city, through working in partnership through the North East Bus Alliance in securing funding via Transport Scotland’s Bus Emission Abatement Retrofit scheme <b>(MS)</b></li> <li>- Work with fleet operators to encourage the decarbonisation of goods vehicles, and other corporate fleets, including EcoStars accreditation for organisations leading by example <b>(MS)</b></li> <li>- Support a transition to zero-emission vehicles in the general population, through engendering a change in attitudes to car ownership (through providing Car Club and e-bike hire for example) and enabling a shift to alternative fuels, including Electric Vehicles and hydrogen options <b>(MS)</b></li> <li>- Invest at least £25 million over five years and work with partners to expand the city’s Electric Vehicle charging network <b>(ACCPol)</b></li> </ul>	<p><i>(See “Energy Supply” for Hydrogen Hub)</i></p>	
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	<p><u>City Centre &amp; Harbour</u></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 2023/24:-</p> <ul style="list-style-type: none"> <li>i. Implementation of the City Centre Masterplan (CCMP) Traffic Management Plan to enable a phased period of construction across future years (T1)</li> <li>ii. Improved transport links to the Bay of Nigg (T1)</li> </ul>	<ul style="list-style-type: none"> <li>- Mobility in City Centre</li> <li>- Status of project in 2022/23</li> </ul>
	<p><u>Network Condition &amp; Suitability</u></p> <ul style="list-style-type: none"> <li>- Make a real and continued investment in Aberdeen’s roads and pavements with the objective of resurfacing and improving an average of at least 40km of roads and 40km of pavements a year from 2023/24 for at least ten years so that by 2032 at least 80% of roads and pavements are in good condition <b>(ACCPol)</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 2023/24:</p> <ul style="list-style-type: none"> <li>i. Sustainable carriageway and footpath maintenance (T2) &amp; (T3)</li> <li>ii. Flood prevention and mitigation through scheduled gully emptying (T2) &amp; (T3)</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	23/24 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>			
<p>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Routemap</p> <p><i>Improvement Project:</i> Reduce public sector carbon emissions by at least 7% by 2023</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 <a href="#">nature crisis</a> and in alignment with global and national ambitions to protect 30% of land and 30% of water by 2030 (30-30-30).</p> <p><i>Improvement Project:</i> At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by</p>	<p><u>Overarching Place Planning</u></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>- In partnership with developers and other stakeholders, embed high quality green and blue infrastructure across the city through the planning process <b>(NES)</b></li> </ul>	<p>Commissioning intentions for place planning in 2023/24 will be 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>

<p>2023 (23BY23) and at least 26% by 2026 (26BY26).</p>	<ul style="list-style-type: none"> <li>- Ensure the incorporation of high quality blue green infrastructure in our 20-minute neighbourhoods and transport networks <b>(NES)</b></li> <li>- Identify opportunities to enhance the connectivity of blue and green corridors for wildlife and active travel <b>(NES)</b></li> <li>- Ensure we have a diverse mix of greenspaces for people and wildlife evenly distributed across the city, as identified in the Local Outcome Improvement Plan and Open Space Strategy <b>(NES)</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>- Protect and enhance Aberdeen’s Green Belt, green spaces and open spaces so they can be enjoyed for purposes of leisure, sport and environmental wellbeing, and investigate the creation of new pocket parks <b>(ACCPol)</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> </ul>		
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	<ul style="list-style-type: none"> <li>- Support implementation of the CCMP <b>(RH)</b></li> <li>- Increase use of permeable surfaces, Sustainable Urban Drainage Systems, and swales in our built environment, green roofs, green walls, rain gardens <b>(NES)</b></li> <li>- Collaborate with partners such as North East Scotland Biological Records Centre to improve the quality and accessibility of local nature information data to inform decision making <b>(NES)</b></li> </ul>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Routemap</p> <p><i>Improvement Project:</i> <i>Reduce public sector carbon emissions by at least 7% by 2023</i></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</p>	<p><u>Green Spaces / Land Managed for Nature</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>- Explore opportunities to map areas suitable for installation and retrofit of blue green infrastructure <b>(NES)</b></li> <li>- Explore sites to create naturalised grasslands and wildflower meadows across multiple land ownerships <b>(NES)</b></li> </ul>	<p>Increase the amount of land managed for nature and increase access to and quality of green spaces by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Improving the provision of open space and delivering appropriate access to open space (T1)</li> <li>ii. Blue / green infrastructure. Sustainable Growth Agreement; install and retrofit on council owned land (T1)</li> <li>iii. Public land to be managed for nature / increase areas of naturalised grassland and wildflower meadow – Council land (e.g Denburn) (T1)</li> <li>iv. Identify suitable land and expand tree planting on council land,</li> </ul>	<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>national ambitions to protect 30% of land and 30% of water by 2030 (30-30-30).</p> <p><i>Improvement Project:</i>  <i>At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by 2023 (23BY23) and at least 26% by 2026 (26BY26)</i></p>	<ul style="list-style-type: none"> <li>- Reduce intensive grass cutting on land across the city <b>(NES)</b></li> <li>- Expand the city’s tree and woodland cover from 16% to 21% by 2032 with a diversity of species and styles of planting that are more resilient to climate change and disease <b>(NES)</b></li> <li>- Sustainably manage the city’s existing tree and woodland cover to ensure we have the right trees in the right place for the right purpose <b>(NES)</b></li> <li>- Invest in Aberdeen’s green future by maintaining and planting street trees and ensuring the right trees are planted in the right places <b>(ACCPol)</b></li> <li>- Promote and improve woodland in our city and in particular launch a “A Million Trees for Aberdeen” programme to plant, with partners, a further one million trees in Aberdeen by 2032 at minimal cost to the Council <b>(ACCPol)</b></li> <li>- Invest in the enhancement and improvement of blue/green spaces and biodiversity moving from traditional financial focus to nature and net zero being at the</li> </ul>	<p>taking account of “Wee Forests” (T1)</p>	
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	<p>forefront of all investment and financial decisions <b>(NES)</b></p> <ul style="list-style-type: none"> <li>- Support local food growing, including orchards, to encourage a healthy relationship to local food which is accessible to all, and which is both good for people and the planet <b>(NES)</b></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><i>Improvement Project:</i> Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to resilience plans in place across all areas of Aberdeen by 2026</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 and 30% of water by 2030 (30-30-30).</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> </ul>	<p>Increase community involvement and ownership in the management and protection of the natural environment by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>Engagement, education and behavioural change (T1) &amp; (T2)</li> <li>Community participation / community run spaces (T1)</li> <li>Support for community use of outdoors and community growing learning programme (T1)</li> <li>Gardening club and learning element via schools supporting the development of whole school / community reading culture linked with topics (T1)</li> <li>Increased opportunities for people to increase their contribution (volunteering) to communities (T1)</li> </ol>	<ul style="list-style-type: none"> <li>- No. of community run green spaces (includes food growing)</li> <li>- Satisfaction with local green space</li> <li>- Number of additional volunteers</li> <li>- City voice engagement</li> </ul>

<p><i>Improvement Project:</i> At least 23 organisations across all sectors in Aberdeen pledging to manage at least 10% of their land for nature by 2023 (23BY23) and at least 26% by 2026 (26BY26).</p> <p>11.2 Provide individuals and communities with the social resources needed to reduce feelings of loneliness and social isolation</p>	<ul style="list-style-type: none"> <li>- Work with communities, review the management of council-managed open spaces to create more sustainable and safer green areas and open spaces and develop Community Environmental Improvement Fund, for communities to access, to implement their own small-scale local environmental improvements <b>(ACCPol)</b></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><i>Improvement Project:</i> <i>Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to resilience plans in place across all areas of Aberdeen by 2026.</i></p> <p>-</p>	<p><u>Climate and 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>- Continue to reduce the carbon footprint of the council’s building estate and vehicle fleet and adopt an “environment first” approach to all new Council building projects, seeking to maximise the energy efficiency of, and minimise the carbon footprint of, new buildings and investigate the feasibility of generating energy by installing ground source heat pumps in Council owned open spaces <b>(ACCPol)</b></li> </ul>	<p>Protect the City’s natural environment by commissioning in 2023/24:</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 (T1) &amp; (T2)</li> <li>ii. Enhanced monitoring and reporting of flooding risk through Internet of Things (IoT) technology) (T1) &amp; (T2)</li> </ul> <p>Enhancement of green infrastructure (T1)</p>	<ul style="list-style-type: none"> <li>- No. of flooding incidents</li> <li>- No. of community led resilience plans developed</li> </ul>



	<ul style="list-style-type: none"><li>- Prevent / mitigate climate related problems – higher temperatures, flooding, coastal erosion and subsidence <b>(RTS)</b></li><li>- Recognise the threat climate change already poses to our city by investing in flood and erosion prevention measures in Lower Deeside and along the beach <b>(ACCPol)</b></li></ul>		
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## Waste & Circular Economy

LOIP Key Drivers	ACC Commitments	23/24 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			
<p>13.1 Reducing emissions across the city through delivery of Aberdeen's Net Zero Vision &amp; Route-map.</p> <p><i>Improvement Project:</i> Reduce the generation of waste in Aberdeen by 8% by 2023.</p>	<p><u>Prevention of Waste</u></p> <ul style="list-style-type: none"> <li>- Designing out waste, looking at the life cycle impacts of products, including end of life and seeking to maximise the durability of products, identifying ways valuable materials can be reused and shared <b>(CES)</b></li> <li>- Promote and support new thinking about the use of goods and services leading to new business models <b>(CES)</b></li> <li>- Map out, raise awareness and support growth of infrastructure and services for city reuse. Building business and community capability in repair <b>(CES)</b></li> <li>- Maximise use of underutilised buildings and spaces in Aberdeen to support the circular economy; while at the same time wider city regeneration <b>(CES)</b></li> <li>- Encourage avoidance of waste in the first instance i.e. reduction in single use items; reduction in food waste in the hospitality and</li> </ul>	<p>Minimise the levels of waste created by commissioning in 2023/24:</p> <ul style="list-style-type: none"> <li>i. Support for the circular economy through awareness raising programmes; recycling activities; upcycling / recycling (T1)</li> <li>ii. Waste reduction and product lifespan through ACC procurements (T1)</li> </ul>	<ul style="list-style-type: none"> <li>- Household Waste Generated</li> </ul>

	<p>food service sector; reduction in food waste reduction with households / consumers; reduction in waste from construction sector <b>(CES)</b></p> <ul style="list-style-type: none"> <li>- Support efforts to move towards a circular economy with the establishment of repair hubs, helping people to access the tools that allow them to repair or upcycle <b>(ACCPol)</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>		
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p> <p><i>Improvement Project: Reduce the generation of waste in Aberdeen by 8% by 2023.</i></p>	<p><u>Waste Collection and Disposal</u></p> <ul style="list-style-type: none"> <li>- Review current recycling and waste minimisation policies and practices within Council establishments and for flatted accommodation with the objective of reducing waste, increasing recycling levels and improve efficiency of the Council collections <b>(ACCPol)</b></li> <li>- Maximum levels of waste materials are diverted from landfill <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. completion of the construction of the new Energy from Waste facility at East Tullos. In addition to managing the north east’s waste it will also provide heat to supply a new phased delivery heat network in Torry (T1)</li> <li>ii. actions to promote and increase recycling including delivery of projects from the Council’s</li> </ul>	<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>- Repeal the Garden Tax charge for collecting residents' garden waste from brown wheelie bins <b>(ACCPol)</b></li> <li>- Maximum products sold can be recycled <b>(RM)</b></li> <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> <li>- Deliver Energy From Waste Plant <b>(SIP)</b></li> </ul>	<p>Climate Change Programme (T1) &amp; (T2)</p> <p>iii. preparations to maximise opportunities presented by the Scottish Government Recycling Improvement Fund (T1)</p>	
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## Energy Supply

ACC Commitments	LOIP Key Drivers	23/24 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			
<p>13.1 Reducing emissions across the city through delivery of Aberdeen’s Net Zero Vision &amp; Route-map.</p>	<p><u>Energy Supply</u></p> <ul style="list-style-type: none"> <li>- Develop decentralised energy master plans to cover area-specific opportunities including existing and new projects <b>(ESS)</b></li> <li>- Work with generators and utilities to develop decentralised generation/consumption projects <b>(ESS)</b></li> <li>- Identify and promote opportunities for community ownership / participation <b>(ESS)</b></li> <li>- Deliver Aberdeen Hydrogen Hub (AHH) production and distribution infrastructure <b>(ESS)</b></li> <li>- Develop integrated training and accreditation offer (AHH) <b>(ESS)</b></li> <li>- Develop integrated supply chain development programme (AHH) <b>(ESS)</b></li> <li>- Marketing campaign to promote Aberdeen as a global centre of excellence in hydrogen (AHH and partners) <b>(ESS)</b></li> </ul>	<p>Support growth and development of decarbonised energy supplies by commissioning in 2023/24:</p> <ol style="list-style-type: none"> <li>i. Support the delivery of bp Aberdeen H2 Power Ltd, the joint venture company owned by the Council and bp. Supporting this with the development of skills and employability activities and the development and implementation of a supplier development programme (T1)</li> <li>ii. A hydrogen infrastructure feasibility study that will appraise sites for developing large-scale renewable hydrogen production and distribution to support expansion of hydrogen fleets(T1)</li> <li>iii. Complete construction of Torry Heat Network Phase 1 and commence Phase 2 (T1)</li> <li>iv. Work with partners and investors to ensure Aberdeen and Aberdeenshire supply chain benefit from ScotWind licensing rounds (T1)</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>

	<ul style="list-style-type: none"> <li>- Undertake an assessment of micro renewable deployment opportunities at commercial, residential, and industrial and public sector sites <b>(ESS)</b></li> <li>- Produce integrated training and accreditation offer to be marketed globally (AHH and partners) <b>(ESS)</b></li> <li>- Create an energy transition skills hub <b>(ESS)</b></li> <li>- Support local carbon capture, and utilization and storage projects – Acorn, Aberdeen Vision <b>(ESS)</b></li> <li>- Offshore Wind and Floating Offshore Wind Centres of Excellence <b>(ESS)</b></li> <li>- Support transfer of skills from oil and gas and supply chain development programmes <b>(ESS)</b></li> <li>- Secure maximum local content in Scotwind 1 and 2 <b>(ESS)</b></li> <li>- Support Aberdeen’s continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City <b>(ACCPol)</b></li> <li>- Investigate the feasibility of generating energy by installing ground source heat pumps in</li> </ul>	<ul style="list-style-type: none"> <li>v. Support for Green Growth Accelerator Projects (T1)</li> <li>vi. 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 (T1) Collaborate with partners to explore opportunities for demonstrator projects for carbon capture (T1)</li> <li>vii. Pursue grant funding for communal ground source heat pump for new housing at Kaimhill (T1)</li> </ul> <p>(The above taking into account Prepare for Green Growth Accelerator)</p>	
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	<p>Council owned open spaces <b>(ACCPol)</b></p>		
<p>1.1 Mitigating the causes of immediate and acute poverty</p> <p><i>Improvement Project:</i> <i>Decrease the number of households in extreme fuel poverty in Aberdeen by 4% by 2023; and reduce the rate of socially rented households in fuel poverty in Aberdeen by 8% by 2023.</i></p> <p><i>Improvement Project:</i> <i>Reduce by 50% the number of homes with an EPC rating of F&amp;G by 2023, leading to 100% by 2026.</i></p>	<p><u>Fuel Poverty &amp; Energy Usage</u></p> <ul style="list-style-type: none"> <li>- Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net-zero city by no later than 2037, and earlier if that is possible <b>(ACCPol)</b></li> <li>- Extend Aberdeen’s district heating network to offer affordable warmth to many more homes and help alleviate fuel poverty <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. Complete construction of Torry Heat Network Phase 1 and commence Phase 2 (T1) (Taking account of Heat Networks (Scotland) Act 2021)</li> <li>ii. Support for people to reduce energy use, including the development of the Local Heat and Energy Efficiency Strategy, which recognises fuel poverty as a key criteria (T1) &amp; (T2)</li> <li>iii. Reduce ACC Energy use including Marischal College lighting upgrade (T1)</li> <li>iv. Work with partners to target assistance to mitigate fuel poverty, including evaluation and future support for “heat prescribing” (T2) &amp; (T3)</li> </ul> <p>(The above taking into account Prepare for Green Growth Accelerator) (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 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will acknowledge requests for review within 14 days (Local Review Body)		✓			Y	100%
2.	We will hear School Placing and Exclusion hearings within 28 days of request		✓			Y	100%
3.	We will determine Civic Licence applications within 9 months of a valid application		✓			Y	100%
4.	We will hold all hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.		✓			Y	100%
5.	We will issue decision letters for alcohol applications within 7 days of Board meeting.		✓			Y	100%
6.	We will issue Personal Licences within 28 days of date granted		✓			Y	100%
7.	We will acknowledge Civic licensing complaints within 24 hours.		✓			N	100%
8.	We will investigate Civic licensing complaints within 10 days.		✓			N	95%

## Digital and Technology Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will answer calls to the IT Service Desk within 150 seconds	✓	✓	✓		N	150 Secs
2.	We will answer all calls to the IT Service Desk (i.e. abandonment rate)	✓	✓			N	30%
3.	We will resolve calls to the IT Service Desk right first time 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 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will keep public roads and pavements free of litter. Providing street cleaning services, within the allocated budget, for all adopted roads cleaned by Environmental Services.		✓	✓		Yes	75%
2.	We will keep public green and open spaces clean and tidy, with grass cut and land free of weeds and litter, providing grounds maintenance services, within the allocated budget, for city council green space currently maintained as per appropriate designated maintenance regime by, and the responsibility of Environmental Services.		✓	✓		Yes	75%
3.	We will complete tree maintenance work, priority 1 (emergency work / dangerous trees) within 2 weeks.		✓			No	100%
4.	We will complete tree maintenance work, priority 2 (priority scheduled maintenance) within 6 months.		✓			No	50%
5.	We will inspect all street trees a minimum of once every 5 years		✓			No	100%
6.	We will visit, inspect and maintain outdoor play areas for safety and cleanliness on a fortnightly basis, to public outdoor play area national standards.		✓	✓		No	100%
7.	We will inspect water safety equipment in line with the required schedule to ensure equipment is accessible, available and working.		✓	✓		No	100%
8.	Cremation Services will receive positive evaluations with no requirements for improvement by the Inspector of Cremation.			✓		No	No Complaints
9.	We will work to maintain the number of partnerships / community groups with links to national campaigns - Green Thread.			✓		No	150

## Protective Services Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will undertake statutory visits to registered tobacco and nicotine vaping products retailers to give business advice on compliance with legislation	✓		✓		Yes	20% pa
2.	We will undertake test purchasing of registered tobacco and nicotine vaping 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 5 days and complete them within 90 days		✓			Yes	90%
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	80%
6.	We will respond to public health requests within 2 days for high priority and 5 days for low priority and complete them within 90 days.		✓			Yes	80%
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 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will achieve first time MOT pass for HGV's when presented for annual test.			✓		No	95%
2.	We will achieve first time MOT pass for Light vehicles when presented for annual test.			✓		No	93%
3.	We will provide vehicles which comply with ECO Stars scheme ratings Euro iv, v or vi and 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 where appropriate which will operate on alternative fuel to reduce our vehicle emissions.		✓	✓		Yes	15%

## Building Services Service Standards 2023/2024

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.	✓	✓			No	90%
8.	We will aim to complete repairs right 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 2023/2024

Ref	Availability	Responsive	Quality	Eligibility	Prescribed	Target
1. (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%
2. (Cleaning) We will complete Void Housing and Response cleaning alerts within required timescales.		✓			No	80%
3. (Cleaning) We will respond to flytipping alerts at housing multi-storey blocks (HRA) within 48 working hours		✓			No	80%
4. (Cleaning) We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification and within the budget allocated.	✓				No	95%
5. (Cleaning) We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification and within the budget allocated.			✓		No	95%
6. (Janitorial) We will provide School Crossing Patrol services at each Priority 1 rated crossing point, on each day when pupils attend our Primary Schools, until such time as the incumbent resigns or retires from service.	✓				No	95%
7. (PTU) We will deliver efficient and cost-effective School Transport Services: a) Mainstream transport applications assessed within target timescale b) ASN/Exceptional Applications processed within target timescale c) School Transport Contracts spot-checked within time period		✓ ✓	✓	✓	Yes Yes No	90% 90% 50%
8. (PTU) We will deliver efficient transport services, suitable infrastructure and engaged partnership working: a) Timetable changes reviewed within timescale (90%) b) Changes to bus network notified to members and stakeholders (90%)		✓ ✓			No No	90% 90%

## Waste Service Standards 2023/2024

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	95%
3.	We will respond to fly-tipping enquiries within 5 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 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will repair (High/Medium priority) carriageway / footway defects within 7 days.		✓			Yes	95%
2.	We will complete road safety inspections within the set timeframe as set out in the Roads Inspection Manual		✓			Yes	90%
3.	We will respond to general street lighting faults within 7 days		✓			Yes	90% (Q1/2) 75% (Q3/4)

## Strategic Place Planning Service Standards 2023/2024

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, on average, determine householder planning applications within 10 weeks		✓			Y	100%
3.	We will, on average, determine local non-householder planning applications within 11 weeks		✓			Y	100%
4.	We will, on average, determine major planning applications within 30 weeks		✓			Y	100%
5.	We will respond to building warrant applications within 20 working days		✓			Y	90%
6.	We will respond to building warrant approvals within 10 working days		✓			Y	80%

## City Growth Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will, with partners, support established businesses and new business start-ups in the city through the Business Gateway service, and will aim for a satisfaction rating of 80% for our interactions.			✓	✓	N	80%
2.	We will maintain and update Accreditation standards for Museums and Gallery and apply for Accredited status for Archives.	✓	✓	✓		N	100%
3.	We will improve sector-assessed star ratings for visitor venues to achieve highest ratings achievable at Maritime Museum, Art Gallery and Provost Skene's House (based on current criteria and building limitations - Visit Scotland).			✓		N	Improve
4.	We will improve customer satisfaction levels for events, venues, retail, cafes, exhibitions, and engagement programmes (across City Growth managed events and venues).			✓		N	Improve from baseline
5.	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.	✓			✓		100%
6.	We will collaborate with Culture Partners to maximise opportunities and investment within the sector and submit a Culture Value Impact Report annually.	✓				N	TBC

## Corporate Landlord Service Standards 2023/2024

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	82%
2.	We will prioritise our resource to make all of our public buildings achieve a condition rating of at least "B".			✓		N	90%
3.	We will work to make our buildings suitable for their use and that operational buildings will be a minimum of "B".			✓		N	70%
4.	We will minimise the number of days schools are unavailable for learning due to building defects			✓		N	50 days
5.	We will complete statutory maintenance works on public buildings in accordance with the agreed programme.		✓	✓		N	100%
6.	We will complete statutory maintenance works on council houses in accordance with the agreed programme.		✓	✓		N	100%
7.	We will provide Asset Valuations within reported timescale.		✓			Y	100%
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 public buildings on a 5-yearly cycle.		✓			No	100%

## People and Organisational Development Service Standards 2023/2024

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.	We will complete evaluation panels upon receipt of all completed and verified documentation within 10 working days for each individual job, in relation to Job Evaluation.		✓			No	80%
4.	We will allocate an investigation officer, when required, within 3 days.		✓			No	90%
5.	We will allocate a People and Organisation advisor to formal casework within 3 working days.		✓			No	80%
6.	All people development courses will have an 80% take up rate.	✓		✓		No	90%
7.	All people development courses will receive at least an 80% satisfaction rate from learners.			✓		No	90%
8.	We will make initial contact with redeployees within 3 working days of redeployment confirmation	✓				No	90%

## Customer Experience Service Standards 2023/2024

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

## Finance Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	<b>Accounting:</b>						
1.	We will deliver all relevant statutory financial reporting and returns.		✓	✓		Yes	100%
2.	We will provide budget holder meetings in accordance with the risk schedule.	✓	✓	✓	✓	No	90%
3.	We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements and credit rating updated annually.		✓	✓		Yes	100%
	<b>Process and controls:</b>						
4.	We will process care income assessments within 28 days once all relevant information is received from Care Management.		✓	✓	✓	No	90%
	<b>Financial transactions/Business services – shared with Customer Cluster:</b>						
5.	We will pay creditor invoices within 30 days		✓	✓		Yes	90%
6.	We will ensure that 1% of the Council's annual revenue budget is subject to participatory budgeting.	✓				Yes	100%

## Early Intervention and Community Empowerment Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will assess all homeless applications within 21 days.		✓		✓	Yes	100%
2.	We will ensure all homeless people secure a permanent tenancy within 50 days average.		✓		✓	No	50 days
3.	We will review and process housing applications within 28 days.		✓		✓	No	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.		✓			Yes	100%
5.	We will resolve all high priority Anti-social behaviour cases.	✓	✓	✓		No	100%
6.	We will ensure library item requests are satisfied within 21 days.	✓	✓			No	85%
7.	We will ensure that libraries are open during agreed opening hours.	✓				No	95%
8.	We will ensure that all people assessed as homeless receive a full financial assessment.	✓			✓	No	100%
9.	We will ensure that literacy and learning sessions for children are delivered in every library.	✓		✓	✓	No	100%
10.	We will ensure an average time to let a property of 125 days	✓		✓		No	> baseline
11.	We will ensure that our support for people being liberated from prison meets the SHORE standards.	✓		✓	✓	No	Yes
12.	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.	✓		✓	✓	No	Yes
13.	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.			✓	✓	No	> baseline
14.	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.			✓	✓	No	> baseline
15.	We will work with funded projects to ensure that agreed community outcomes are met	✓			✓	No	80%



## Children's Social Work Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will complete Initial Assessments of children/young people within 12 weeks of referral.		✓			No	80%
2.	We will complete Child Protection joint interviews within 5 working days.		✓			Yes	90%
3.	We will hold initial Child Protection Conferences within 21-days.		✓			Yes	80%
4.	We will ensure care provided within Council children's homes achieve a care standard of good or better through regulatory inspections.			✓		No	100%
5.	We will ensure care provided by the Council's fostering service achieves a care standard of good or better through regulatory inspections.			✓		No	100%
6.	We will ensure care provided by the Council's adoption service achieves a care standard of good or better through regulatory inspections.			✓		No	100%
7.	Foster carers and adopters will report satisfaction levels of good or better in relation to the support they receive.			✓		No	80%
8.	Fewer than 10% of care experienced children and young people will have 3 or more placements in 12 months.		✓			No	10%
9.	We will ensure care experienced children and young people have a pathway plan by the age of 15 years		✓			Yes	95%
10.	We will support, where safe to do so, 75% of the children and young people open to Children's Social Work to live at home.		✓			No	75%
11.	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.		✓			No	Kin – 31% Fostering – 33% Residential - 10%

## Education Service Standards 2023/2024

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 in line with placing request policy.		✓		✓	Y	100%
3.	We will ensure early learning and childcare settings meet the national standard.			✓		Y	100%
4.	We will ensure primary, secondary, and special schools achieve an average evaluation of 'good' or better in core Quality Indicators.			✓		N	80%
5.	We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days.		✓			N	100%
6.	Broad General Education Attainment at P1, P4, P7 and S3 is in line with the National Average			✓		N	70%
7.	Senior Phase Attainment is in line with National Average			✓		N	70%
	<b>Below Subject to SG Policy</b>						
8.	100% of children will have a tablet or laptop	✓				N	100%

## Commercial and Procurement Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will ensure demand management is embedded for all revenue 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.			✓		N	100%
2.	We will enable access to all internal procedural procurement information online.	✓					100%
3.	We will publish annual contract pipelines for each financial year online after the Council Budget is set.	✓				N	100%
4.	We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.			✓		N	95%
5.	We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.				✓	N	75%

### Data & Insights Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	We will make access to advice for data protection issues available 09:00 to 17:00 during weekdays.	✓	✓			Y	100%
2.	We will ensure reported data protection related incidents 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%
4.	We will provide school roll forecasts annually in line with agreed timescales and procedures		✓	✓			

### Capital Service Standards 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
1.	<p><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.</p>		✓			Y	
2.	<p>We will ensure the specification on new builds meet the required environmental and building performance standards.</p>			✓		Y	100%

## All Clusters 2023/2024

Ref		Availability	Responsive	Quality	Eligibility	Prescribed	Target
	<b>Customer Feedback (including SPSO child friendly complaints process when known) / 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.	All new policies which impact on children and or parents and carers will take account of the United Nations Convention on the Rights of the Child		✓	✓		Y	100%
11.	All recommendations presented to committee which directly or indirectly impact on children and young people will be formed following engagement and consultation with children and young people		✓	✓		Y	100%

## Aberdeen City Council Carbon Budget 2023-24

### **Context**

Duties under the Climate Change (Scotland) Act 2009 require the Council in exercising functions, to act in the best way calculated to contribute to the delivery of emission reduction targets. Public sector bodies are required, where possible, to report the date by which they intend to achieve zero direct emissions; set targets, for the extent to which they aim to use their influence to reduce indirect emissions.

Public Sector Leadership on the Global Climate Emergency guidance states, it is vital that public bodies understand the carbon impacts of their decisions and therefore embed carbon into decision making processes.

To meet statutory requirements the Council produces an annual Climate Change Report. The most recent report was approved in November 2022 and covered emissions data for the period 2021/22.

The introduction of further accountability is anticipated, with the Audit Scotland: Auditing Climate Change Strategy (December 2022) stating auditors will *assess how public bodies are reflecting climate change in their financial statements and related reporting.*

### **About the carbon budget**

The maturity of processes and accessibility of climate change data and related tools at national, area and local authority levels, which could support the setting and monitoring of public sector carbon budgets is a developing area. This is in comparison with other forms of budgeting that might be under-pinned by a substantive body of empirical and qualitative data, which has been tested and developed over the course of a number of years.

In February 2022, Council approved the approach to carbon budgeting for the Council Climate Change Plan and instructed the Chief Operating Officer to progress a phased roll out of the carbon budget.

The phased approach allows for development, refining of processes and building of maturity around the carbon budget in subsequent years. The Council carbon budget is informed by historic emissions and considers the reduction trajectory to reach emission targets. A Working Group progressed Phase 1 actions in 2022/23, which included:

- A deep dive of emissions data for buildings (energy), water and fleet assets to determine the availability of timely data to support monitoring.
- The introduction of provisional quarterly carbon figures to support monitoring for these emission sources.
- Calculations for the initial breakdown of the carbon budget for buildings (energy) and water to relevant Functions and Clusters (to be refined in Phase 2).
- Awareness raising with ECMT.
- Monthly updates on progress to the Council Climate Oversight Group.
- Planning around CO2 data management and monitoring.

As some data in provisional quarterly reports may be based on billing estimates; and data for oil, biomass and petrol data is not available on a quarterly basis. Actual emissions data will be completed at end of each financial year and located centrally

to support decision making.

### **Carbon Budget 2023-24**

To keep on track with targets, the emissions “cap” for the financial year 2023/24 is 26,474 tonnes CO<sub>2</sub>e (Table 1). This is the maximum carbon emissions that can be emitted during the year from: energy and water use Council buildings, Council fleet, street lighting, internal waste and staff travel.

Table 1: Council Carbon Budget – maximum cap on emissions

	Baseline	Carbon cap	Forecast cap	Forecast cap	Forecast cap	Forecast cap	Forecast cap	Forecast cap
	2015/16	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30*
	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e	tCO <sub>2</sub> e
<b>Total</b>	46,370.9	26,474	23,992	21,510	19,028	16,546	14,064	11,582

\*75% reduction against the baseline

Table 2: Breakdown of the carbon budget 2023/24 by emission source

	Emissions cap	Required carbon savings
	2023/24	2023/24
	tCO <sub>2</sub> e	tCO <sub>2</sub> e
Fleet assets	2,516	249
Water	106	10
Buildings	19,591	1,837
Gas	8,995.2	966.4
Electricity	10,389	782.9
Oil	816.6	87.7
Street lighting	3,852	361
Staff travel	288	16
Internal waste	121	9
<b>Total</b>	<b>26,474</b>	<b>2,482</b>

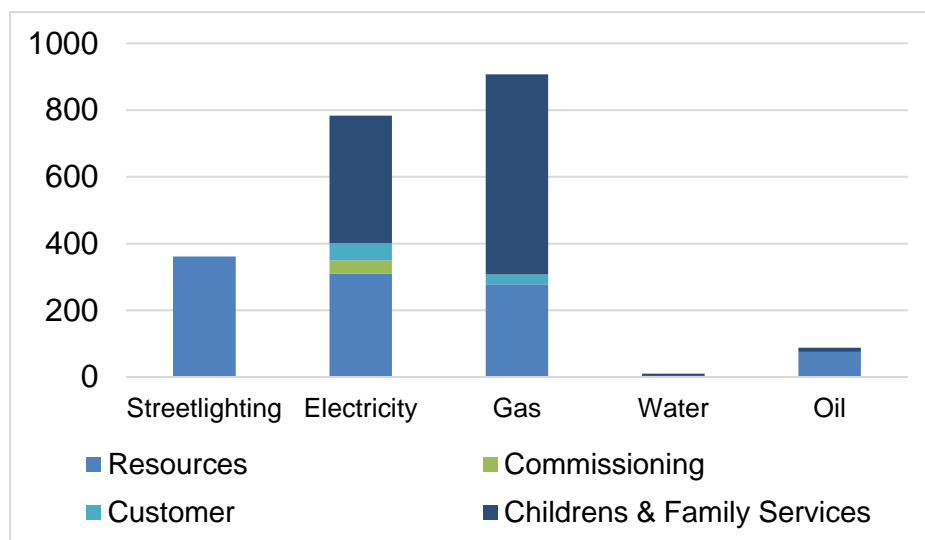
### **Carbon Budget phase 2 programme 2023-24**

Refining of the indicative Function and Cluster carbon saving allocations will remain under continuous review through Phase 2, in dialogue with Chief Officers. This is to ensure that, as required, adjustments based on sensitivity analysis principles, can be made to consider revised conditions such as changes to estate profiles and to service delivery.

The process of review and renew of the carbon budget over the lifespan of this and subsequent plans ensures counter-balance to changes in any single year that could be either anomalous or outwith the direct control of the Council.



Figure 1: Indicative allocations of carbon savings (tCO2e) 2023-24 by Function



The outcomes from this phase, will help inform subsequent carbon budget setting and indicate the scale and pace of change of action required to remain on track with Council corporate net zero targets. Carbon budget exceedance or a slow rate of reduction will have a knock-on impact emission reduction in subsequent years. The carbon budget will be monitored, realigned if any areas are not on track and information aligned with our annual financial budget setting process.

Table 3: Key actions 2023-24 Phase 2 of the Carbon Budget

Year	Phase 2 proposed actions
2023/24	<ul style="list-style-type: none"> <li>• Analysis of carbon and consumption data from fleet management systems, determining the breakdown to Function/ Cluster.</li> <li>• Engagement with Chief Officers to refine carbon allocations.</li> <li>• Deep dive to investigate the frequency and availability of data, for the roll out the carbon budget to further emissions sources ie staff travel, internal waste.</li> <li>• Further develop the centralisation of CO2 data for monitoring and management to support decision making.</li> <li>• Production of quarterly provisional monitoring reports.</li> <li>• Improvements to scenario modelling and carbon quantification to support the Council Climate Change Plan.</li> </ul>

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## MEDIUM TERM FINANCIAL STRATEGY ASSUMPTIONS

### Financial Model

Key assumptions are as follow, those shown in **yellow** have been changed, since the MTFS 2022 was approved in August 2022, for the Draft 2023/24 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 0.5% Year 2-5 0.5%	Year 1 per SG Settlement FC11/2022 Year 2-3 -0.1% Year 4-5 1.0%	Year 1 -0.2% Year 2-5 -0.2%
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 2023/24 to reflect a real terms increase, historically this has been c.3.3%. Consideration should be given revising the ceiling on Council Tax due to the rising cost of services and inflation in pay and prices that cannot be absorbed by the Council indefinitely.			
Council Tax	Tax base increase from additional chargeable properties.	Year 1-5 total 4,250 properties	Year 1-5 total 3,845 properties	Year 1-5 total 3,000 properties
Fees, Charges and Other Income	External income raised from customers. Approval for rate increases is a council decision, therefore rates charged in 2022/23 have continued to be applied to each scenario. The budget decision will provide a solution to address the scenarios. Similar to Council Tax, careful consideration of the full cost recovery, the impact that inflation is having on the cost of delivering chargeable services must be taken into account when setting annual charges across the MTFS period.			
Fees, Charges and Other Income	External income changes due to Covid-19 impact	Year 1 £0.5m loss & return to current by year 2	Year 1 £1.5 loss & return to current by year 3	Year 1 £2.5 loss & return to current by year 5
One-off funding streams	2022/23 Budget made use of Balance Sheet resources and one-off funding streams these must be replaced as they are non-recurring. Assumption for 2023/24 only, £19.4m.			

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

Source	Description	Upside Scenario	Central Scenario	Downside Scenario
Inflation	Pay	Year 1-5 <b>2%</b>  Pay award funded by SG grant if greater than assumptions	Year 1-3 <b>3%</b> ;  Year 4-5 <b>2%</b>  Pay award funded by SG grant if greater than assumptions	Year 1-4 <b>3.5%</b> ;  Year 5 <b>2.5%</b>  Pay award funded by SG grant if greater than assumptions
Government Policy	National Insurance	Year 1-5 <b>0%</b>  No further increases beyond 2022/23	Year 1-5 <b>0%</b>  No further increases beyond 2022/23	Year 1-5 <b>0%</b>  No further increases beyond 2022/23
Inflation	Price – including contracts, grants and ALEOs	Between <b>0%</b> and <b>2.5% p.a.</b>	Between <b>0.25%</b> and <b>6% p.a.</b>	Between <b>2.25%</b> and <b>9% p.a.</b>
Inflation	Utilities, including Gas, Electric, Heating Oil, Water	Gas <b>10%</b>  Electricity <b>2.5%</b>	Gas <b>40%</b>  Electricity <b>5.7%</b>	Gas <b>60%</b>  Electricity <b>9%</b>
Population Demand	Children, schools impact	Total Year 1-5 <b>£5m</b> increase		
Capital Investment Demand	Capital Financing  <b>Note:</b> Year 1 is affected by the one-off deferral of debt which makes the 2022/23 base £7.5m lower than would otherwise be the case.	Year 1 <b>12% (3%)</b>  Year 2 <b>6%</b>  Year 3-5 <b>-2%</b>	Year 1 <b>19% (10%)</b>  Year 2-3 <b>4%</b>  Year 4 <b>1%</b>  Year 5 <b>-1%</b>	Year 1 <b>25% (16%)</b>  Year 2 <b>10%</b>  Year 3-5 <b>4%</b>

## Contingent Liabilities

In addition to amounts recognised on the Balance Sheet, the Council is aware of the following contingent liabilities at 31 December 2022:

### Guarantees

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

The Council has agreed to provide a guarantee to the Bank of Scotland in respect of a maximum overdraft facility of £250,000, as approved at City Growth & Resources Committee on 21 September 2022. This guarantee will remain in force until 31 March 2024.

#### **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 Heat & Power**

The Council has agreed to provide a bank guarantee to Aberdeen Heat and Power up to a maximum of £1 million as approved at City Growth and Resources Committee on 21 September 2022. This guarantee will be in place from 1 November 2022 to 31 March 2024.

The Council has agreed to provide a guarantee for the purchase gas as approved at City Growth and Resources Committee on 21 September 2022. This guarantee will be in place from 1 November 2022 until 31 March 2023.

#### **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 several 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 fire at Altens East Recycling and Resource Facility on 8 July 2022 has resulted in business continuity plans being implemented and changes made to the processing of some waste streams. There have therefore been a wide range of the implications arising from the events. The financial impact of known implications has been assessed and incorporated into the full year forecast for 2022/23. There will remain contractual matters to be addressed that will take time and the Council continues to work closely with the Contractor and representatives to determine the full extent of those.

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 2022/23 and will run for 20 years.

### **Litigation in connection with the above**

There are currently several adjudications regarding performance, delivery and delay of the energy from waste project and sums due under the contract as a result. Parties are too far apart at present to put an exact figure on any liability or quantum.

### **Landfill Allowance Scheme (LAS)**

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

### **Section 75 agreements**

Section 75 agreements (developer obligations) are frequently sought by the Council in relation to the award of planning permission. The 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 to “cashflow” a legally committed project. Costs could apply to the short, medium, or long-term depending on the circumstances.

The Council's Risk Board agreed that the Developer Obligations working group would escalate to Corporate Management Team any developers who fall behind on payments, and where necessary this will be reported to City Growth & Resources Committee. 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 the Planning service 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 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 also restricted numbers of staff on site which slowed 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 on-going to determine liability for additional costs.

The Council are also aware that the construction industry is 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. The war in Ukraine and resulting economic sanctions placed on Russia and Belarus has further exacerbated supply chain issues for some commodities e.g. bituminous materials, steel etc. which were sourced from eastern Europe.

Taken altogether, this has manifested as the highest level of cost inflation experienced for around 30 years. This is creating new risks around capital projects. A review of project timeline delivery and financial viability was reported to the City Growth and Resources committee and full Council in August and will continue to be updated through updates to this committee.

### **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 fire at Altens East Recycling and Resource Facility on 8 July 2022 has resulted in business continuity plans being implemented and changes made to the processing of some waste streams. There have therefore been a wide range of the implications arising from the events. The financial impact of known implications has been assessed and incorporated into the full year forecast for 2022/23. There will remain contractual matters to be addressed that will take time and the Council continues to work closely with the Contractor and representatives to determine the full extent of those.

Finance and Resources Committee on 7<sup>th</sup> December 2022, agreed to progress the reinstatement of the Altens East Recycling and Resource Facility.

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 2022/23 and will run for 20 years.

There are currently a number of adjudications about issues to do with performance, delivery and delay of the energy from waste project and sums due under the contract as a result. Parties are too far apart at present to put an exact figure on any liability or quantum.

### **Scottish Child Abuse Inquiry**

Redress Scotland was set up following an act passed by the Scottish Parliament in 2021. Redress for Survivors (Historical Child Abuse in Care) (Scotland) Act 2021. Although Redress Scotland works with guidance and funding from the Scottish Government, it is not part of any Government department. Survivors, as an alternative to civil litigation, may choose to apply for redress. Local Authorities, as a Local Government sector, 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.

Civil Litigation claims are still being received by the Council, both as lead authority for the former Grampian Regional Council and Aberdeen District Council as well as claims solely against Aberdeen City Council. Any uninsured claims or associated costs in respect of Aberdeen District Council or Aberdeen City Council will require to be met by Aberdeen City Council. The costs of these are unquantifiable at this time but will give rise to a future financial liability.

### **COVID-19 Impact**

Almost all restrictions that were in place for the Covid-19 pandemic have now been lifted, the virus continues to circulate, with new variants emerging, The Council has prepared it's 2022/23 and 2023/24 budget to include known Covid-19 related implications, however, there remains the possibility that further costs may arise that were not previously identified.



## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	1 March 2023
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Common Good Budget 2023/24
<b>REPORT NUMBER</b>	RES/23/082
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Helen Sherrit
<b>TERMS OF REFERENCE</b>	2

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### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide Council with details of the draft Common Good budget for 2023/24, to enable the Council to approve a final budget that will take effect on 1 April 2023. 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 2023/24 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 2023/24.

### 3. CURRENT SITUATION

#### **Projected Out-turn 2022/23**

- 3.1 The projected outturn for 2022/23 shows, based on spending to the end of Quarter 3, that the Common Good is forecast to be slightly above budget as at 31 December 2022. Income levels expect to be maintained and the budgeted income achieved. Recurring expenditure is generally forecast to be on budget, with events expecting to proceed this year, uninterrupted by Covid-19 restrictions, and grants payable throughout the year to the wide range of approved organisations. The budgets to support Civic activities reflect the adjustments approved at City Growth & Resources Committee on 21 September 2022, with funding being directed to support winter clothing for children that are eligible for school clothing grants. It is forecast that cash balances will remain at or above recommended levels as of 31 March 2023.

## Budget 2023/24

### 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 2022) is as follows:

	£'000
Land and Buildings	89,139
Investment in ACC Loans Fund	10,836
Long Term Investments	27,780
<b>Total Long-Term Assets</b>	<b>127,755</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 2023/24 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 has now been implemented. The value of the investment may fall as well as increase, this will be reported quarterly. As of 31 December 2022, the value of the investments was £24.272m, an increase on the quarter of £0.230m. Cash balances will be affected by this change as will the overall Net Value of the Common Good. The investment with Fidelity remains a long-term investment and should be measured over a 3-to-5-year period.
- 3.8 An operational working cash balance is held within the Councils Loans Fund and returns in recent years (linked to the Bank of England base rate) have been extremely low. Increases through the latter part of 2022 are now having a material difference and as a result the Common Good can expect to receive additional income in 2023/24.
- 3.9 Rental income is received by the Common Good for predominantly ground rent and leases that are in place and is based on projections provided by the Chief

Officer - Corporate Landlord. Appendix 1 shows that income is forecast to be stable for the Common Good in 2023/24.

### **Expenditure**

- 3.10 A significant proportion of the expenditure annually is on recurring activities and outcomes and therefore these recurring elements are a continuing feature in building the 2023/24 budget.
- 3.11 Appendix 1 provides a breakdown of the various categories of expenditure that have been included in the draft budget for 2023/24. The recurring nature of a range of activities and outcomes, to support external organisations and the work of the Council is included in these.
- 3.12 As the assets of the Common Good include land and buildings, there are times when expenditure on those assets must be incurred. Continuing investment in its assets is included in the first section of Appendix 1, General Property and Estates, where the core costs of insurance and necessary repair and maintenance are included.
- 3.13 The recurring nature of many of the projects and activities that the Common Good funds means that assumptions have to be included about what their future cost might be. Note that the recurring funding provided by the Common Good is subject to an annual review. Appendix 1 has details of the impact of inflation based assumptions on pay and prices to provide an insight to the sustainability of the Common Good. An explanation of the various categories of spend has been detailed in Appendix 2.

### **Net Budget**

- 3.14 Appendix 1 shows that, taking account of the total income that it can reasonably expect, and an estimate of the recurring expenditure that must be met there is £1.234m available. Any balance has historically been used to support funding of a more one-off and discretionary nature. For 2023/24 the value of funding available is £1.234m.
- 3.15 In relation to non-recurring / discretionary spending that can be approved from the Common Good a new process was approved as part of the 2019/20 Budget for accepting applications and this was implemented during the 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.
- 3.16 The criteria and instructions on the application process were made available on the Council website in the autumn, with a closing date of 14 November 2022. Having the information on the website raised awareness of the application process and 28 applications were received.

- 3.17 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.
- 3.18 Appendix 3 provides a brief summary of the applications that were received and the outcome of the assessment against underlying criteria and also the scoring matrix. These items are not currently included in the draft budget, and as such, if approved, will reduce the level of available funding.
- 3.19 Approval of one-off or discretionary funding should not exceed the £1.234m 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 2023/24. 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 2022/23 the value of the Common Good's cash balances projected at year-end are £38.654m 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. ENVIRONMENTAL IMPLICATIONS**

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

#### **7. RISK**

- 7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	<p>Use of the Common Good not achieving intended strategic objectives.</p> <p>Audit, Risk &amp; 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 outcomes set out within the Local Outcome Improvement Plan and associated strategies.</p>	<p>When funding is requested from the Common Good, legal review to ensure it is compliant with the criteria, and new applications for one-off funding are further assessed against the LOIP stretch outcome criteria.</p> <p>The recommendations and risk assessment carried out are consistent with the Council's RAS. Should Council be minded to depart from the recommendations, it is important in doing so that the Council considers the potential impacts across the organisation and on the Council's pursuit of strategic outcomes.</p>	<p>L</p> <p>M</p>	<b>Yes</b>
<b>Compliance</b>	Non-compliance with Common Good criteria	Legal review process.	L	<b>Yes</b>
<b>Operational</b>	Grants paid to third party organisations may be lost	Review process for preparing the budget and ongoing contact with the organisations.	L	<b>Yes</b>

	and benefits not achieved if organisations fail to remain operational.			
<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>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>	<p>M</p> <p>M</p>	<b>Yes</b>
<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	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.	L	<b>Yes</b>

	receive funding.			
<b>Environment / Climate</b>	None identified			

## 8. OUTCOMES

<u><a href="#">COUNCIL DELIVERY PLAN 2022-2023</a></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.
<u><a href="#">Aberdeen City Local Outcome Improvement Plan 2016-26</a></u>	
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. 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.
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.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated 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.
<b>Other</b>	Not required.

## 10. BACKGROUND PAPERS

Not applicable.

## 11. APPENDICES

Appendix 1 Common Good Fund Budget 2023/24

Appendix 2 Notes to accompany the Common Good Budget 2023/24

Appendix 3 Items for consideration for 2023/24 – one off items

## 12. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Helen Sherrit
<b>Title</b>	Finance Partner
<b>Email Address</b>	hsherrit@aberdeencity.gov.uk
<b>Tel</b>	



<b>Common Good Fund Budget</b>							
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Budget	Outturn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>General Properties/Estates</u></b>							
1 Insurance Costs	17	17	18	18	18	19	19
2 Repairs and Maintenance	157	157	187	191	195	199	203
	<b>175</b>	<b>175</b>	<b>205</b>	<b>209</b>	<b>213</b>	<b>218</b>	<b>222</b>
<b><u>Grants &amp; Contributions to External Organisations</u></b>							
3 Aberdeen Citizen's Advice Bureau	337	337	354	372	391	410	431
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	1.5	2	2	2	2	2	2
9 Castlegate Arts	70	70	70	70	70	70	70
	<b>850</b>	<b>850</b>	<b>867</b>	<b>885</b>	<b>904</b>	<b>923</b>	<b>944</b>
<b>10 External Organisations Rents</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	10	10	10	10
Charity Shop	15	15	15	15	15	15	15
	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>11 Promoting Aberdeen</b>							
<b>Events</b>							
- Armed Forces Day	11	21	17	17	17	17	17
- Celebrate Aberdeen	21	11	11	11	11	11	11
- Fireworks	47	47	61	61	61	61	61
- Nativity	7	7	7	8	8	8	8
Highland Games	81	81	90	90	90	90	90
Site & Equipment Hire	10	10	10	10	10	10	11
Christmas Tree	11	11	12	12	12	12	12
Christmas & New Year Celebrations							
- Christmas Village	150	150	150	150	150	150	151
- Hogmanay Celebrations	79	79	87	87	87	87	87
- Sculpture Trail Storage	5	5	5	5	5	5	6
Christmas Illuminations and Festivals		96	96	104	112	121	131
Nuart	96	125	125	0	0	0	0
Tour of Britain	125	135	0	0	0	0	0
European Pipe Band Championship - June 23			160				
	<b>778</b>	<b>778</b>	<b>830</b>	<b>553</b>	<b>561</b>	<b>570</b>	<b>583</b>
<b>12 Grants/Services Provided by Aberdeen City Council</b>							
Twinning Activities	60	0	0	0	0	0	0
Youth Activities Small Grant Funding	50	50	50	50	50	50	50
Community Gala	10	10	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>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>

Common Good Fund Budget							
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Budget	Outurn	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>13 Civic Service Funding</b>							
St Nicholas Carillon	6	6	6	6	6	6	6
Armistice Day Expenses inc conservation of banners	5.5	6	9	9	10	10	10
Public Clocks	10	10	10	10	10	11	11
Civic Support	329	329	356	367	378	386	393
Civic Support to Burgesses	7	10	10	10	10	10	10
Civic Receptions	150	122	75	75	75	75	75
Civic Hospitality - visitors	12	2	12	12	12	12	12
Civic Hospitality - promoting	5	3	5	5	5	5	5
Archivist Unit	276	276	299	308	317	323	330
Central Support Services	398	398	476	490	505	515	525
Civic Gift Fund	18	9	6	6	6	6	6
Lord Provost Travel	29	10	10	10	10	10	10
Lord Lieutenancy and other duties	6.75	11	7	7	7	7	7
Lord Provosts Portrait	0	0	0	0	10	0	0
	<b>1,253</b>	<b>1,192</b>	<b>1,280</b>	<b>1,315</b>	<b>1,360</b>	<b>1,374</b>	<b>1,399</b>
<b>Other Recurring Expenditure</b>							
14 Duthie Park Capital Charges	55	55	56	56	56	56	56
<b>Recurring Expenditure</b>	<b>3,436</b>	<b>3,315</b>	<b>3,503</b>	<b>3,283</b>	<b>3,359</b>	<b>3,407</b>	<b>3,469</b>
<b>15 Non Recurring Expenditure Items</b>							
Gordon Highlanders	51	51	0	0	0	0	0
Peacock Visual Arts	50	50	0	0	0	0	0
Bonnymuir Green Community Trust	8	8	0	0	0	0	0
BOD & District Men's Shed	13	13	0	0	0	0	0
Friends of Seaton Park	20	20	0	0	0	0	0
Friends of Victoria and Westburn Parks	15	15	0	0	0	0	0
Friends of Hazlehead Park	81	81	0	0	0	0	0
Avenue	40	40	0	0	0	0	0
Homestart	45	45	0	0	0	0	0
Denis Law Legacy Trust	30	30	0	0	0	0	0
Camphill Medical Practice	49	49	0	0	0	0	0
Greyhope Bay	74	74	0	0	0	0	0
Beach Ballroom - Young at Heart	20	20	0	0	0	0	0
North East Scotland Cricket SCIO	20	20	0	0	0	0	0
Earth& Worms Community Garden	26	26	0	0	0	0	0
Byron Boxing Club	27	27	0	0	0	0	0
Torry Development Trust	13	13	0	0	0	0	0
Friends of Jacob's Ladder	26	26	0	0	0	0	0
Peterculter Community Council	4	4	0	0	0	0	0
Ukraine Refugee Support	25	25	0	0	0	0	0
Events Team Funding	42	42	0	0	0	0	0
Winter Clothing Grant		100	0	0	0	0	0
<b>Non Recurring Expenditure</b>	<b>676</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
16 Finance Resilience - Increase in Cash Balance	318	319	351	361	372	383	395
<b>Total Expenditure</b>	<b>4,431</b>	<b>4,410</b>	<b>3,854</b>	<b>3,644</b>	<b>3,732</b>	<b>3,790</b>	<b>3,864</b>
17 Income from Properties and Estates	(3,261)	(3,261)	(3,468)	(3,468)	(3,468)	(3,468)	(3,468)
18 Interest on Invested Funds	(1,100)	(1,100)	(1,550)	(1,100)	(1,100)	(1,100)	(1,100)
19 Lands of Skene/Torry (Share of Surplus)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
<b>ORDINARY INCOME</b>	<b>(4,431)</b>	<b>(4,431)</b>	<b>(5,088)</b>	<b>(4,638)</b>	<b>(4,638)</b>	<b>(4,638)</b>	<b>(4,638)</b>
<b>Net Operating (Surplus)/Deficit</b>	<b>(0)</b>	<b>(21)</b>	<b>(1,234)</b>	<b>(994)</b>	<b>(907)</b>	<b>(848)</b>	<b>(774)</b>
20 Growth/Impairment on Invested Funds		3,508					
<b>Net (Surplus)/Deficit</b>		<b>3,487</b>	<b>(1,234)</b>	<b>(994)</b>	<b>(907)</b>	<b>(848)</b>	<b>(774)</b>

**Notes to accompany the Common Good Budget 2023/24**

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 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 23/24 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 represents contribution to core funding for Castlegate Arts.

Note 10

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

Note 11

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  
Fireworks - November  
Nativity – November & December  
European Pipe Band Championship – June

Note 12

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

Note 13

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 14

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

Note 15

These items are one-off items approved by Council for expenditure in 2022/23.

Note 16

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

Note 17

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

Note 18

This is a budget for income received on invested funds based on the income received to date in 2022/23 from the Multi Asset Income Fund and an increase in relation to returns from cash held in the Council Loans Fund.

Note 19

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.

Note 20

This is the current year outturn in Q3 for the reduction or growth on the £30million that has been invested.

## Appendix 3

Common Good Fund Budget				
Items for Consideration for 2023/24 - One off Items				
	Organisation	Amount Requested	2022/23 Funding	Officer Evaluation Out of 16
1	Aberdeen Methodist Church	150,000		16
2	Charlie House	100,000		16
3	Befriend a Child	13,800		15
4	Camphill School	50,000	49,000	15
5	Tillydrone Community Trust	57,554		15
6	Avenue	85,064	40,000	14
7	Aberdeen Street Pastors	15,000		14
8	Fittie Community Development Trust	8,000		14
9	Peterculter Community Council	12,500	4,000	14
10	Cove Woodland Trust	28,287		13
11	Aberdeen Schools Rowing Association	21,900		12
12	Bonnymuir Green Community Trust	7,500	7,500	12
13	Bridge of Don Skatepark	12,000		12
14	Friends of Duthie Park	20,000		12
15	Aberdeen Blueberry Wellness Ltd	206,000		12
16	Mind Store	9,960		11
17	Ferryhill Railway Heritage	40,000		11
18	Friends of Hazlehead	92,458	80,500	11
19	JJR MacLeod Memorial Statue Society	39,000		11
20	Creative Learning Resilience Festival	44,700		10
21	Aberdeen Mela - One World Day 2023	22,000		10
22	Aberdeen Arts Centre	300,000		9
23	Bridge of Don & District Men's Shed	5,100	12,800	8
24	Zes T Football Club	5,000		4
	<b>Total</b>	<b>1,345,823</b>		
	<u>Applications which do not meet criteria</u>			
	Gray Street Allotment Association	79,000		
	Creative Learning Young Creative Consultants	18,511		
	Creative Learning The Promise Verbatim	31,925		
	Peacock Visual Arts	50,000		

### COMMON GOOD APPLICATIONS 2023-24

#### Applications which meet criteria

#### **Note 1 Aberdeen Methodist Church requested £150,000**

This represents funding will be used to contribute to extending disabled access to all parts of the building (ramp, glass doors, glazed canopy, platform lift to 1<sup>st</sup> floor hall, kitchen & meeting room.

#### **Note 2 Charlie House requested £100,000**

This represents funding is to be used towards Big Build Project – The Centre, to be built 2023-25. The facility will support babies, children and young people with life

limiting conditions and their families through their palliative and end of life care needs.

**Note 3 Befriend a Child represents £13,800**

This represents funding is to support a Community Befriending project which supports vulnerable children and young people from the priority areas of Aberdeen. Key objectives are to offer 25 children opportunity to engage in a trusting, supportive relationship with a reliable consistent adult volunteer; enable 25 children to take part in activities and experiences they would not normally have the opportunity to take part in; recruit, train, develop and support 25 volunteer befrienders. Common Good funding will go towards the costs of a Befriending Co-ordinator's salary, training, travel & expenses.

**Note 4 Camphill School requested £50,000**

This represents funding towards Capital cost of creating a sustainable social enterprise, providing meaningful training, work experience and skills development for an additional 40 young people aged 16-25 with learning disabilities/complex additional support needs. Retrofit of disused building to create "Murtle Market" – zero waste organic product and refillery store, takeaway café and heritage hub (open to public 5 days per week). Various other sources of funding/grants applied for.

**Note 5 Tillydrone Community Trust requested £57,554**

This represents funding to be used for a sensory play trail in Seaton Park – range of fully inclusive play equipment for all the community.

**Note 6 Avenue requested £85,064**

This represents funding to support core work of the charity which supports families and individuals, with a focus of relationships and wellbeing.

**Note 7 Aberdeen Street Pastors requested £15,000**

This represents funding to support the continuation of delivering the Street Pastor service for 25% of the cost of 2 part time staff, rental of premises & insurance.

**Note 8 Fittie Community Development Trust requested £8,800**

This represents funding towards a contribution towards community hall flooring. The hall was purchased from ACC in 2018 through community asset transfer and this is the final phase of improvements.

**Note 9 Peterculter Community Council requested £12,500**

This represents funding to repair a platform on the old railway line and to plant shrubs/flowers to make it more attractive.

**Note 10 Cove Woodland Trust requested £28,287**

This represents funding to make core path wheelchair accessible.

**Note 11 Aberdeen Schools Rowing Association requested £21,900**

This represents funding towards capital investment (indoor rowing machines) and salary costs for initial year to provide Extra-curricular indoor rowing sessions in secondary schools.

**Note 12 Bonnymuir Green Community Trust requested £7,500**

This represents funding towards the Community market & garden services to retain Project Co-ordinator position, Centre Co-ordinator, Café Co-ordinator and develop community space. Aim to make project sustainable by 2024.

**Note 13 Bridge of Don Skatepark requested £12,000**

This represents funding for a feasibility study for an improved skatepark at Westfield Park

**Note 14 Friends of Duthie Park requested £20,000**

This represents funding to install galvanised steel railing around the mound/rose mound in Duthie Park to improve appearance and safety. They would be Victorian style to match surroundings.

**Note 15 Aberdeen Blueberry Wellness Ltd requested £206,000**

This represents funding to support a Community Interest Company which aims to create sustainable fitness model which will involve expert training to local people (based in Tillydrone but will also target Torry and Northfield) with the aim to take pressure off NHS and local authorities.

**Note 16 Mind Store requested £9,960**

This represents a contribution towards the Mind Store which aims to bring a lifestyle approach to mental health alongside psychological interventions for improving depression and anxiety while linking with local food producers. They offer Counselling, Group Therapy, Nutrition Workshops, Basic Cookery & Conversation, Hygiene Training. Referrals to Mind Store can reduce the amount of time individuals have to wait, thus alleviating/preventing crisis situations while easing pressure on the NHS.

**Note 17 Ferryhill Railway Heritage requested £40,000**

This represents funding to extend existing tarred path to allow safe access to shed and turntable viewing area, plus establish raised viewing platform for disabled visitors. Existing tarred pathway from Duthie Park funded from Common Good in 2019.

**Note 18 Friends of Hazlehead requested £92,458**

This represents funding for Composting Bays £50,208 and the re-surfacing of the path from Pet's Corner to café £42,250.

**Note 19 JJR MacLeod Memorial Statue Society requested £39,000**

This represents funding towards grounds work and granite terrace assembly in Duthie Park for the JJR MacLeod Memorial Statue (Aberdeen born Nobel Prize winner and co-discoverer of insulin).

**Note 20 Creative Learning Resilience Festival requested £44,700**

This represents funding to deliver 6 Creative Learning Residencies which would be offered to all Primary and Secondary schools between Sept 23 to March 24.

**Note 21 Aberdeen MELA One World Day 2023 requested £22,000**

This represents funding towards hosting One World Day a cultural festival bringing together all diverse communities of Aberdeen. Festival will include music, food, activities and crafts for the people of Aberdeen.

**Note 22 Aberdeen Arts Centre requested £300,000**

This represents funding towards upgrading costs (total cost £755,700), Historic Environment Scotland agreed in principle to fund 40%, remaining 21% will be self-funded.

**Note 23 Bridge of Don & District Men's Shed requested £15,550**

This represents funding for renovations to Oldmachar Community Hall: remove/replace internal walls and decorate, replacing double glazing units, upgrade electrics, fit out workshops, tidy garden. Note most labour will be provided free of charge by members.

**Note 24 Zes T FOOTBALL CLUB requested £5,000**

This represents funding to purchase a small 3-a-side portable pitch so they can go into community centres and hubs to deliver sessions to children missing out on football due to living in poverty.

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

**Gray Street Allotment Association requested £79,000**

This represents funding requested to demolish and replace existing sheds.

**Creative Learning Young Creative Consultants requested £18,511**

This represents funding will be used to continue delivering free access to creative workshops (engaged with 8 primary schools and 2 secondary schools) and a trip to Burgerfest festival in Regensburg June 2023.

**Creative Learning The Promise Verbatim requested £31,925**

This represents funding requested to commission The Verbatim Formula to co-design and develop training for local theatre practitioners so that they can use applied theatre techniques to consult with young people and to support the 5 foundations of "The Promise".



### **Peacock Visual Arts requested £50,000**

This represents funding towards setting up a museum dedicated to local print history and delivered in partnership with Aberdeen City Archives, University Collections, Aberdeen Art Gallery, Visit Aberdeen/Shire, Visit Scotland, Heritage Crafts Association, Museum & Galleries Scotland etc.

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	1 March 2023
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Housing Revenue Account Budget 2023/24
<b>REPORT NUMBER</b>	RES/23/081
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Helen Sherrit
<b>TERMS OF REFERENCE</b>	2

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### 1. PURPOSE OF REPORT

- 1.1 To provide elected members with information to enable the Council to approve a revenue and capital budget for 2023/24, including setting of the rents and other charges on the Housing Revenue Account (HRA) for the financial year.

### 2. RECOMMENDATION(S)

That the Council:

- 2.1 Approve the budget as attached in Appendix 1 pages 2 to 3 of this report;
- 2.2 Approve the setting of the weekly unrebated rents for municipal houses taking account of proposals outlined for a fixed rent policy, as detailed in Appendix 1, pages 2 to 8 of this report, to take effect from Monday 1<sup>st</sup> May 2023;
- 2.3 Approve the level of revenue contribution to the Housing Capital budget for 2023/24 as well as note the provisional contribution for the subsequent four financial years as detailed in Appendix 1, pages 11 to 13;
- 2.4 Agree to maintain the working balances at 10% to meet future operational requirements and risks, noting that if the Housing Revenue Account records a deficit and has no reserves then the Councils General Fund must make a contribution to balance the Account;
- 2.5 Approve the level of miscellaneous rents and service charges, including Heat with Rent as detailed in Appendix 1, pages 9 to 10 to take effect from Monday 1<sup>st</sup> May 2023;
- 2.6 Approve, based on a rental increase of 4% the Base Capital Programme for the financial year 2023/24 Appendix 1, pages 11 to 13;
- 2.7 Note the indicative level of the Base Capital Programme for the financial years 2024/25 to 2024/28 Appendix 1, pages 11 to 13;

- 2.8 Delegate authority to the Chief Officer – Capital, following consultation with the Head of Commercial and Procurement Services, to procure the necessary professional services and construction works referred to in Appendix 1 entitled ‘New Housing Capital Programme Budget’ without the need for further approval from any other committee of the Council subject to due diligence, consistency with the financial model and affordability;
- 2.9 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;
- 2.10 Note that the current long term Council house rent policy runs out on the 31<sup>st</sup> March 2023, and instruct the Chief Officer – Early Intervention and Community Empowerment to undertake a consultation on a further long term Council house rent policy for inclusion in the 2024/25 budget process;
- 2.11 Note the recommendation in the Prevention and Early Intervention report also being considered at the Council meeting of 1<sup>st</sup> March 2023 to undertake tiered analysis of resource requirements in the refreshed Local Housing Strategy to be presented for approval to the Communities, Housing and Public Protection Committee, noting the significance of housing as one of the key determinants of population health;
- 2.12 Instruct the Chief Officer – Early Intervention and Community Empowerment, in consultation with the Chief Officer – Finance, to undertake a tiered trend analysis of the Housing Revenue Account Budget for inclusion in the 2024/25 budget process, ensuring an appropriate focus is placed on prevention and early intervention when investing tenant funds; and
- 2.13 In response to the instruction of Communities Housing and Public Protection 17<sup>th</sup> January 2023 committee to *(iv) to instruct the Chief Officer – Corporate Landlord, as part of the 2023/24 budget setting process, to consider the balance between pro-active preventative maintenance and replacement works with a view to reporting a more robust planned maintenance programme as part of the HRA Capital and Revenue budgets, reflecting all other budget pressures; agree that 10% of the HRA Repair and maintenance budget be ringfenced for planned maintenance works on the estate.*

### **3. CURRENT SITUATION**

#### **Projected Out-turn 2022/23**

- 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 overall HRA budget is balanced however there are several areas of pressure. These are the increases being experienced in repairs and

maintenance from the cost of materials, utilities, and housing voids. The higher costs in these areas will be offset by a reduced contribution to Capital from Current Revenue (CFCR), and reduced capital financing costs.

### **Institutional Framework**

- 3.3 The Council is required to give its tenants 28 days notice of any change in the level of rent. With the decision on rent levels being taken on 1 March 2023 taking account of the various system amendments required, the change in rent levels will start on 1 May 2023. No consultation has been undertaken in 2022 as the rent policy of 4% was agreed for four years at the 3 March 2020 budget meeting. Consultation on a new rental policy will be undertaken during 2023/24.
- 3.4 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.
- 3.5 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.
- 3.6 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 -

3.7

	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
CFCR	12,654	8,183	6,173	3,888	1,365
Management & Admin	13,814	14,090	14,372	14,659	14,952
Repairs & Maintenance	33,008	34,659	36,392	38,211	40,122
Rental Income	(96,578)	(98,164)	(102,127)	(105,391)	(108,286)

### **Underlying Strategy**

- 3.8 Based on the Council policy the budgeted figures have assumed a Council house rent increase of 4% for 2023/24 and then revert back to 3% which is in line with the HRA Business Plan.
- 3.9 The 30-year HRA Business Plan assumes RPI of 2% plus 1%.
- 3.10 In the UK, inflation remains well above the 2% target set by the Bank of England, however, they do expect inflation to quickly fall this year and forecast annual CPI inflation to fall to around 4% towards the end of this year. This is anticipated as the price of energy is not expected to rise as rapidly as it did in 2022/23, the same with the price of imported goods and the higher interest rates introduced by the Bank of England. 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. The inflation environment makes it essential that rent / income levels increase otherwise this will impact significantly on maintenance and capital investment and undermine the sustainability of the Housing Revenue Account.

### **Housing Market Overview**

#### **Local Housing Strategy**

- 3.11 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 identified 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.
- 3.12 Layered on top of this is the underlying demand for Council rented properties as illustrated in paragraph 3.15 below. From the total waiting list numbers approximately 4,037 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**

- 3.13 Average private rents in the Aberdeen city stand at £786 per month, up 10.1% year on year at quarter 4 in 2021 however in 10 years the rent has fallen by 17.3%. Within a month 77% properties are let.
- 3.14 In 1 bed roomed property the rent has increase by 12.5% and 4 bed roomed properties the rent has increased by 8.8%.
- 3.15 The current demand for Council housing is borne out by the waiting list which as of January 2023 has 5,477 requests for a council tenancy. Therefore, this is still an option for many, and demand is the highest for 1 bed properties, followed by 2 bed properties.

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

- 3.16 Reports on the progress of both Council led and Developer led projects, were regularly submitted to the Capital Programme Committee and are now being

submitted to Finance & Resources Committee, the latest summary is provided in Appendix 1, Page 14.

### **Ongoing Capital Expenditure**

- 3.17 The draft budget for 2023/24 (and the subsequent four financial years) is attached as Appendix 1. This shows gross expenditure of £159 million financed by £125.4 million of borrowing along with £12.4 million by way of a revenue contribution and Government Funding/Other Income of £21 million.
- 3.18 This capital budget reflects and includes a rental increase of 4%. The details of the potential projects to be included in this programme are contained in Appendix 1, pages 11 to 13.
- 3.19 Included within the programme over the next five years is the development of 2,000 new Council homes.

### **Reserves & Risk**

- 3.20 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 2022/23. The Chief Officer - Finance must be confident that the level of working balances is adequate to meet any unforeseen contingencies during the financial year, particularly as it is difficult to predict the impact of inflation on supplies and services for repairs and maintenance.
- 3.21 Based on projected income and expenditure for 2022/23, the opening figure for 2023/24 should be approximately £12.926 million as detailed below:

<b>Movement in Working Balances</b>	<b>£'000</b>	
Working balance as at 1 April 2022		15,215
Less: Earmarked sums (2021/22)		
Housing Repairs	(2,480)	
House Sales – Non RTB	(309)	(2,789)
Projected Uncommitted Working Balances 1 April 2022		12,426
22/23 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2023		12,926
23/24 Contribution to working balance		500
Projected Uncommitted Working Balances 1 April 2024		13,426

- 3.22 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**

- 3.23 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.
- 3.24 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 £159 million. This is attached in Appendix 1 at pages 11 to 13.

- 3.25 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".
- 3.26 The Council's Prudential Indicators are included within the General Fund report which is also included on this agenda

### **Business Plan**

- 3.27 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).
- 3.28 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.

### **3.29 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 £360m over the 30 years of the business plan.

The immediate impact is a reduction in the level of Capital from Current Revenue (CFCR) which is affordable, making the cost of capital investment higher. The value of CFCR contributing to the capital programme reduces to £12m in 23/24 from £24m in 21/22 and results in a higher level of interest on the borrowing for the capital programme.

By 2026/27 CFCR is forecast to be at £1.3m, 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 due to the level of price increases experienced in the repairs and maintenance, voids and bad debt.

It should be noted that in accordance with the Housing (Scotland) Act 1987, section 210 (3) "In determining standard rents to which their housing revenue account relates, a local authority shall take no account of the personal circumstances of the tenants".

### **3.30 Voids**

As of the end of end of January 2023, 1,432 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, anticipated out-turn in 2022/23 of £4.5m compared to a budget of £3.2m.

It is forecast that voids will reduce back to a level more in line with budget due to the grant funding from the Scottish Government of up to £6.15m to return up to 500 void properties to use over the next year. These will be made available to Ukraine Displaced Persons (UDP) through national matching and should result in a significant reduction in hotel type accommodation being used to host UDP in Aberdeen. These properties will be allocated for the duration of the visa that UDP hold, normally up to 3 years, after which they will be returned to the Council for allocating.

It is important to note that these properties are those that require significant Capital works and would not be prioritised for our own stock due to the resources required to repair them. There is no detriment to local people on our waiting list. Work is well established to complete the 500 properties by 31 March 2024.

### **3.31 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. Choice based lettings represents an alternative allocation process for social housing and has already been adopted by many social landlords in Scotland, including City of Edinburgh, Aberdeenshire, and Angus Councils.

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. It is anticipated that through the Choice Based Letting system, refusal rates will decrease to around 30% once fully operational.

A report to be presented to Communities, Housing and Public Protection Committee on 14<sup>th</sup> March 2023 seeks approval for an updated Allocations Policy, taking account of the experience of Choice Based Lettings testing and ensuring our approach is sully up to date.

## **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 2023/24 the financial implications are contained within the report and the attached Appendix.

## 5. LEGAL IMPLICATIONS

5.1 No direct legal implications.

## 6. ENVIRONMENTAL IMPLICATIONS

6.1 The budget proposed indicates several areas where energy improvements are recommended, or monies set aside to identify sustainable energy solution in the future.

## 7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	<p>Management of the Housing Revenue Account not achieving intended strategic objectives.</p> <p>Audit, Risk &amp; 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</p>	<p>Through the Housing Revenue Account Business Plan</p> <p>The recommendations and risk assessment carried out are consistent with the Council's RAS. Should Council be minded departing from the recommendations, it is important in doing so that the Council considers the potential impacts across the organisation and on</p>	<p>L</p> <p>M</p>	<b>Yes</b>

	delivering the outcomes set out within the Local Outcome Improvement Plan and associated strategies.	the Council's pursuit of strategic outcomes.		
<b>Compliance</b>	Non-compliance with Housing Revenue Account Guidance.	Review process undertaken as part of budget process	L	<b>Yes</b>
<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.	Ensure Best Value is achieved for the 22,000 tenancies.	L	<b>Yes</b>
<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	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	M  M	<b>Yes</b>

	will vary from that assumed at the time of project approval.	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.	All staff and Elected Members advised.	L	<b>Yes</b>
<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 with this would create risks.	Risks minimised if report recommendations are approved	M	Yes

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2022-2023</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.

<a href="#">Aberdeen City Local Outcome Improvement Plan 2016-26</a>	
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.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Not required.
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	Not required.

## 10. BACKGROUND PAPERS

Bank of England Inflation report: February 2023  
 Citylets Quarterly report Q4 2022

## 11. APPENDICES

Appendix 1 Draft Housing Revenue Account 2023/24 -2027/28 Budget

## 12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

APPENDIX 1

HOUSING REVENUE ACCOUNT

Housing Revenue Account		Budget	Out-turn	Budget	Notes
		2022/23	2022/23	2023/24	
		£000's	£000's	£000's	
<b>Premises Costs</b>					
1	Rates	86	86	87	1
2	Rent	56	56	58	2
3	Repairs and Maintenance	30,563	35,331	33,008	
4	Maintenance of Grounds	3,612	3,730	3,805	3
5	Gas	770	1,919	2,015	4
6	Electricity	3,641	5,943	6,240	4
7	Cleaning Service	589	1,304	1,343	5
8	Security Service	214	214	221	6
9	Window Cleaning	27	27	28	
10	Refuse Collection	380	422	435	7
11	Cleaning - Sheltered Housing	663	724	746	8
12	Other Property Costs - Council Tax	308	308	317	9
		<b>40,909</b>	<b>50,064</b>	<b>48,303</b>	
<b>Administration Costs</b>					
13	Tenants Incentive Scheme	102	196	196	10
14	Legal Expenses	193	193	199	
15	Office Tel / Rent	10	10	11	
16	Former Tenants Arrears	4,500	4,500	4,680	11
17	Charges - Services Admin & Management	13,411	13,411	13,814	12
18	General Consultancy	60	60	60	13
19	Training for Front Line Staff	100	100	100	13
20	Benefits Staff	67	67	69	13
21	Charges - Tenants Participation	100	100	103	14
22	Charges for Environmental Health	243	243	250	
		<b>18,787</b>	<b>18,881</b>	<b>19,482</b>	
<b>Supplies &amp; Services</b>					
23	Provision of Meals	196	196	202	15
24	Television Licence	5	5	5	
25	IT Provision	298	400	307	16
		<b>499</b>	<b>601</b>	<b>514</b>	
<b>Agencies</b>					
26	Mediation Service	53	53	55	17
27	Energy Advice	85	85	87	18
28	Disabled Persons Housing Service	42	56	58	13
29	Ethnic Minority Worker	0	-	-	
		<b>180</b>	<b>194</b>	<b>200</b>	



Housing Revenue Account		Budget	Out-turn	Budget	
		2022/23	2022/23	2023/24	
		£000's	£000's	£000's	
<b>Transfer Payments</b>					
30	Aberdeen Families Project	947	947	975	19
31	Loss of Rent - Council Houses	3,197	4,572	3,325	20
32	Loss of Rent - Garages, Parking etc	738	741	771	
33	Loss of Rent - Modernisation Works	345	345	355	
34	CFCR	15,974	8,028	12,654	
		<b>21,201</b>	<b>14,633</b>	<b>18,080</b>	
<b>Capital Financing Costs</b>					21
35	Loans Fund Instalment	3,126	2,302	2,848	
36	Loans Fund Interest	11,074	8,510	13,815	
		<b>14,200</b>	<b>10,812</b>	<b>16,663</b>	
<b>Expense Total</b>		<b>95,775</b>	<b>95,184</b>	<b>103,241</b>	
<b>Income</b>					
37	Ground Rentals	(7)	(10)	(10)	
38	Dwelling Houses Rent Income	(91,924)	(91,418)	(96,578)	22
39	Housing - Heat with Rent Income	(2,215)	(2,166)	(4,982)	23
40	Housing - Garages Rent Income	(1,305)	(1,268)	(1,319)	24
41	Housing - Parking Spaces Rent	(190)	(188)	(196)	24
42	Housing - Insurance Income	(13)	(13)	(13)	25
43	Housing - Other Service Charge	(540)	(540)	(562)	24
44	Legal Expenses	(68)	(68)	(69)	
45	Revenue Balance Interest	(13)	(13)	(13)	26
<b>Income Total</b>		<b>(96,275)</b>	<b>(95,684)</b>	<b>(103,741)</b>	
<b>Net Expenditure</b>		<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	

## HOUSING REVENUE ACCOUNT 2023/234 BUDGET

### Variance Notes Comparing Draft Budget 2023/24 to Estimated Out-turn 2022/23

#### Expenditure Movements

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

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

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

The 2022/23 budget has been uplifted by 8%. During 2022/23 there has been a high level of unpredictability in the repairs and maintenance budget with the impact of inflation on materials and high level of spend on voids. There is a risk that inflation will continue to create a pressure therefore this budget maybe insufficient.

##### **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 2023/24 has been calculated by uplifting the 2022/23 out-turn by 2%.

##### **4. Gas/Electricity**

The budget for Gas and Electricity has been calculated by uplifting the out-turn for 2022/23 by 5%. There remains a high level of uncertainty regarding the price increases. Heat with Rent charges are still to be reviewed.

##### **5. Cleaning Service**

This budget is for communal cleaning. The cleaning contract is now carried out by an in-house team. The contractual value for 2022/23 has been calculated as £1,304,000 (Out-turn uplifted by 3%). This also includes a level of cleaning undertaken on void properties. In addition, a pilot project for stair cleaning model in four/six in a block is being undertaken.

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

The cost of the security included in the budget for 2023/24 is £221,000 and includes the control room team.

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

The budget for 2022/23 has been calculated by using the out-turn for 2022/23 uplifted by 3%.

##### **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 3% for salary increases.

##### **9. Other Property Costs – Council Tax on void properties**

This budget is for the cost of Council Tax due on void properties. The budget for 2023/24 is uplifted by 3%.

## **10. Downsizing Grants and Void Incentives**

There are two schemes within this budget line which are Downsizing grants (£50,000) and (£52,000) 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 increased to £4.6M to reflect that the collection of rent is difficult due to the cost of living crisis. As at the end of January 2023 rent arrears are £15.9m (includes former and current). The budget for former tenant arrears is for the write off of uncollectable arrears and any increase in the debt provision.

## **12. Management & Administration**

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

## **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 & Support Officers, Housing Property Officers, and Housing Property to participate in professional staff development programmes with the opportunity of gaining membership of the Chartered Institute of Housing and certain staff undertaking their SVQ training.

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 2023/24 to reflect the accumulated 3% pay award.

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

The organisation also provides 'No place like home' a service for those aged 65 years and over with disabilities or age-related illnesses and 'Veterans Voice', providing

housing advice service for disabled veterans of armed forces, police, fire service and merchant navy.

The funding covers the 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. As this is the last year of the rental policy, intensive consultation will be undertaken during 2023/24 to understand the priorities of the tenants and likely rental.

On 30 January 2023 consultation was undertaken with the Housing Performance and Budget Group, this covered the rental policy, pressures current and future.

#### **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 2023/24 which includes all the support, maintenance including continued set up costs of Choice Based Letting.

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

The budget for 2023/24 covers the Service Level Agreement with SACRO.

#### **18. Energy Advice**

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

#### **19. Priority Families Service**

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

In 2023/24 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 2022/23 budget, an uplift has been assumed of 4% in line with the rental policy for 2023/24. The assumption is that the level of voids will fall back to 2022/23 budgeted level due to the funding to bring back properties for the Ukrainian Refugees will have been received and implemented.

## 21. Capital Financing Costs

The budget for Capital Financing Costs is based on the likely level of capital spend in 2023/24 (as at the end of November 2022 and a possible future programme for 2023/24 of £93 million (Including Craighill, Kincorth Tillydrone, Kaimhill, Auchmill, Cloverhill, Grandhome, Wellheads & Summerhill) and Council House buy backs as well as the level of historic debt that has to be financed.

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 has stayed static for two years, the CFCR value that can be taken from rents has reduced considerably in 2023/24.

## 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, a rental increase of 4% has been applied in 2023/24 as per the Council Rental Policy this is the final year of the policy therefore from 2024/25 then revert back to 3% annual increases as the Housing Model.

There are a small number of tenants who continue to cap rent increases due to rent restructuring at a maximum of £3 per week until model rent is achieved as per the budget paper of 6<sup>th</sup> March 2018, this would be in addition to the 4% increase.

The impact of the rent freeze in 2021/22 and 2022/23 is £360m over the 30 years.

2022/23	0 Bedrooms	1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms
	£	£	£	£	£
Multi/flat/maisonette	65.19	77.72	83.99	90.27	96.53
Four in a block	71.46	83.99	90.26	96.54	102.8
Cottage/house	77.74	90.27	96.54	102.82	109.08
<b>Proposed 2023/24 with 4% increase</b>					
	£	£	£	£	£
Multi/flat/maisonette	67.80	80.83	87.35	93.88	100.39
Four in a block	74.32	87.35	93.87	100.40	106.91
Cottage/house	80.85	93.88	100.40	106.93	113.44

COSLA in recognition of the cost-of-living crisis, Scotland's Council Leaders, as providers of social housing and Gypsy/Traveller pitch or site provision, have committed

to keeping the rental and fee increases to an average of less than £5 a week across the country in the next financial year, by increasing the rents by 4% in 2023/24 this is within this limit.

### [Councils Put Tenants First on Rent Levels for Next Year | COSLA](#)

It should also be noted that the UK Government announced that the State Pension and Welfare Benefits will increase by 10.1% on 1 April 2023.

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

The analysis of the Heat with Rent increases can be found at page 10. The increased income has been reflected within the 2023/24 budget. Many local authorities are already highlighting this charge will need to increase in line with the inflation uplifts of the energy, Aberdeenshire Council have put forward an increase of £20 increase per week for the average tenant.

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

These charges have been increased in line with the rental policy increase of 4%.

#### **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 2021/22 and current economic conditions.

## Miscellaneous Rents

	<b>2023/2024</b>			
	<b>Current</b>	<b>Proposed</b>	<b>Increase</b>	<b>Percentage</b>
	<b>Rental</b>	<b>Rental</b>	<b>Per Week</b>	<b>Increase</b>
<b>Miscellaneous Increases</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
Garages	12.15	12.65	0.50	4.12%
Denburn and West North Street Spaces	5.56	5.80	0.24	4.32%
Denburn and West North Street Spaces	20.00	21.00	1.00	5.00%
Garages Sites	4.75	4.95	0.20	4.21%
Car Ports	5.20	5.40	0.20	3.85%
Car Parking Spaces - Local	4.35	4.55	0.20	4.60%
Car Parking Spaces - Non Local	20.00	21.00	1.00	5.00%
Window Cleaning	0.90	0.95	0.05	5.56%
Meals at Denmore & Kingswood	41.20	43.00	1.80	4.37%
Guest Rooms	10&15	10&15	-	0.00%
House Garden Scheme (annual)	79.80	83.00	3.20	4.01%

The above proposed prices for 2023/24 have been increased broadly in line with the proposed.

### Heat with Rent calculations for 2023/24

A review of consumption and costs is required each year. As Heat with Rent is not available to all tenants, therefore not rent pooled the cost must be recovered by the charge. The increased energy costs have led in 2022/23 to a cost pressure.

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

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

Heat with Rent has been frozen for both 2021/22 and 2022/23, therefore tenants have not had to experience any increased energy costs over these years. The Energy Price Guarantee which came into effect on 1 October 2022, reduced the unit cost of electricity and gas so that households with typical energy use in Great Britain would pay, on average, around £2,500 a year on their energy bill until 31 March 2023 and around £3,000 a year until 31 March 2024. As you can see below the annual charge for heat with rent on all heat sources is well below these averages.

<b>Heat with Rent – 48 week basis</b>			
	<b>Previous</b>	<b>Proposed</b>	<b>Annual Charge</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Gas Heated Properties</b>			
Bedsits	8.85	18.76	900
1 bed roomed flats	10.20	21.62	1,038
2 bed roomed flats	11.60	24.59	1,180
3 bed roomed flats	12.95	27.45	1,318
<b>Electrically Heated Properties</b>			
Bedsits	9.90	20.23	971
1 bed roomed flats	11.20	22.88	1,098
2 bed roomed flats	12.60	25.74	1,236
3 bed roomed flats	13.90	28.40	1,363
<b>CHP Properties</b>			
All 1 Bed roomed Properties	10.00	22.83	1,096
All 2 Bed roomed Properties	11.30	25.80	1,238



<b>Housing Capital Budget 2023/24 to 2025/26</b>						
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</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-						
Pitch Roof Replacement (Flats, Houses and Cottages)		1,816	3,921	8,773	7,733	8,313
		<b>1,816</b>	<b>3,921</b>	<b>8,773</b>	<b>7,733</b>	<b>8,313</b>
<b>2 Free from Serious Disrepair</b>						
2.1 <u>Primary Building Elements</u>						
Structural Repairs Multi Storey		1,020	3289	3,930	4225	4542
Multi Storey - Listing Costs		100	100	100	100	100
Structural Repairs General Housing		1,300	1,750	2,500	2,500	2,500
<u>Secondary Building Elements</u>						
2.2 Upgrading of Flat Roofs General		1,661	1,674	1,750	1,926	2,070
Upgrading of Flat Roofs General Cottages		697	744	800	860	925
2.3 Upgrade Flat Roofs Multi Storey		700	2,257	-	-	934
2.6 Window Replacement Houses		3,712	3,987	4,290	4,609	4,968
Window Replacement Flats		5,482	5,915	6,370	6,597	7,096
Window Replacement General – Communal		422	454	500	539	589
Window Replacement - Rosemount Square (flats and communals)		2,600	-	-	-	-
2.7 Window Replacement-Multi Storey (Communal)		-	-	75	81	60
Window Replacement-Multi Storey (Flats)		-	-	1,837	2,260	2,074
		<b>17,694</b>	<b>20,170</b>	<b>22,152</b>	<b>23,697</b>	<b>25,858</b>
<b>3 Energy Efficient</b>						
<u>Effective insulation</u>						
3.1 Cavity Wall Insulation		100	200	300	400	500
3.2 General Houses Loft Insulation		229	727	787	565	610
<u>Efficient Heating</u>						
3.3 Heating Systems Replacement		6,930	6,670	6,367	6,685	6,466
Heating option appraisal		200	0	0	0	0
Torry Heat Network		2000	4000	0	0	0
3.6 Energy Efficiency Sheltered		600	640	690	740	800
<u>Additional Energy Efficiency measures</u>						
3.7 SCARF		35	35	35	35	35
3.8 Solid Wall Insulation		5,000	1,280	1,340	1,340	1,340
		<b>15,094</b>	<b>13,552</b>	<b>9,519</b>	<b>9,765</b>	<b>9,751</b>

<b>Housing Capital Budget 2023/24 to 2025/26</b>					
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</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	1657	1784	2680	1,637	4675
Modernisation Programme – Kitchen	13,611	14,632	15,720	15,836	17,024
	<b>15,268</b>	<b>16,416</b>	<b>18,400</b>	<b>17,473</b>	<b>21,699</b>
<b>5 Healthy, Safe &amp; Secure</b>					
<u>Safe</u>					
5.3 Rewiring	2,229	685	896	193	207
5.4 Lift Replacement Multi Storey/Major Blocks	1,675	1,440	2,322	1,248	1,341
5.5 Smoke Detectors – Common Areas Major Blocks	80	297	366	393	422
5.6 Services					
Cyclical maintenance/replacement of the following services	1,581	558	596	637	680
<u>Secure</u>					
5.11 Door Entry Systems	31	109	40	14	52
5.12 Replace Door Entry Systems - Major Blocks	139	521	481	516	555
5.13 Other Initiatives FD 60 Doors	1,377	2,293	914	980	1,043
	<b>7,112</b>	<b>5,903</b>	<b>5,615</b>	<b>3,981</b>	<b>4,300</b>
<b>NON SCOTTISH HOUSING QUALITY STANDARDS</b>					
<b>6 Community Plan &amp; LOIP</b>					
6.2 Community Initiatives	1750	1750	1750	1750	1750
6.7 Adaptations Disabled	1,000	1,000	1,000	1,000	1,000
6.8 Special Initiatives/Barrier Free Housing	150	150	150	150	150
6.9 Housing For Varying Needs- Amenity/Adaptations	175	150	150	150	150
6.1 Housing For Varying Needs- Extra Care/Adaptations	150	200	200	200	150
6.11 Roads/Paths	300	200	200	150	150
6.17 New Build/Formal Council House Buy Back	93,439	60,303	67,431	2,000	2,000
6.18 Clinterty	2,998	0	0	0	0
6.19 206 Union Street	3,000	700	0	0	0
6.20 Defibrillators	125	0	0	0	0
	<b>103,087</b>	<b>64,453</b>	<b>70,881</b>	<b>5,400</b>	<b>5,350</b>

<b>Housing Capital Budget 2023/24 to 2026/27</b>					
	<b>2023/24</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	7,544	7,209	7,075	6,729	7,545
	<b>7,544</b>	<b>7,209</b>	<b>7,075</b>	<b>6,729</b>	<b>7,545</b>
<b>Gross Programme</b>	<b>167,615</b>	<b>131,624</b>	<b>142,415</b>	<b>74,778</b>	<b>82,816</b>
Less 11% Slippage	(8,600)	(8,395)	(8,578)	(8,226)	(9,110)
<b>Net Programme</b>	<b>159,015</b>	<b>123,229</b>	<b>133,837</b>	<b>66,552</b>	<b>73,706</b>
<b>Financed by:-</b>					
Borrowing	(125,361)	(96,448)	(114,465)	(57,352)	(70,908)
Other income eg Grants, Affordable Homes Reserve	(21,000)	(18,000)	(13,000)	(5,000)	(1,000)
CFCR	(12,654)	(8,781)	(6,372)	(4,200)	(1,798)
<b>Total Funding</b>	<b>(159,015)</b>	<b>(123,229)</b>	<b>(133,837)</b>	<b>(66,552)</b>	<b>(73,706)</b>

## **New Housing Investment Programme**

The new build programme covers the development of new properties on Council owned land at Summerhill, Craighill, Kincorth, Tillydrone and Kaimhill in addition to contracting on developer led schemes at Auchmill Road, Cloverhill – Bridge of Don, Grandhome and Wellheads – Dyce. Longer terms projects have also been advanced on a number of sites in Aberdeen. This programme is further supplemented by an ambitious council house buy-back scheme.

As reported to the Finance and Resources Committee on 7<sup>th</sup> December 2022 an assessment was made of indicative tender costs for all four new Council-Led housing sites at Kaimhill, Tillydrone, Craighill and Kincorth. It was accepted that in light of the inflationary pressures and increased costs in the housing sector, following consultation with the Chief Officer - Finance, that the Kaimhill and Tillydrone projects should be completed but to suspend all works at Craighill and Kincorth.

The outstanding contract negotiations for the Tillydrone project have now been concluded and an award letter has been issued with final contract details being concluded. The final packages for Kaimhill are being agreed which will allow the final contract documentation to be agreed and signed. To date the contractor has been awarded most of the works packages and works are ongoing on site.

The two remaining projects at Craighill and Kincorth are at a stage where the enabling works for both projects are complete. Consideration is underway for the next steps for both projects. This entails the following; i) Works to make the sites safe and secure such as boundary fencing and monitoring of both sites going forward. ii) Consideration of progressing value engineering savings for both projects to reduce their cost. iii) Consideration of an alternative phasing strategy for both sites, effectively extending the construction period and spreading the costs over a longer period.

Summerhill - The first phase handover of 128 units was completed in December 2022. Further phased handovers will then follow with another 128 units in Spring 2023 and the remaining 113 units complete in Autumn 2023.

Cloverhill -The new housing developer led project for 536 units has been under construction for almost a year now and good progress is being made. The units will be delivered over a number of phases between 2023 – 2026, with the first phase expected in Summer 2023.