

Aberdeen City Council
Budget for: ADMINISTRATION GROUP

	£'000
Revenue Budget Gap per report	30,446

Option No.	Function	Cluster	Narrative	£'000	£'000
2122010	Commissioning	City Growth	Review of Exhibitions Attended	(30)	
2122016	Commissioning	City Growth	Staffing and service re-design to remove vacant posts	(213)	
2122027	Customer	EI&CE	Staff vacancy reduction of 3FTE Locality project officers	(196)	
New	Customer	EI&CE	Relocation of Dyce library to the Community Facility	(25)	
2122038	Corporate	Education	Total school resource reduced through unused budget flexibility	(6,000)	
2122039	Operations	Education	Continue the targeted approach to ASN additionalities delivered during 2020/21	(110)	
2122042	Operations	Education	ELC Expansion team	(200)	
2122044	Operations	Integrated Children's & Family Services	Increased focus supporting children to remain within their family - reduction in growth in Out of Authority placements	(1,500)	
2122066	Operations	O&PS Waste	Increase bin store clearance charge to HRA by £20	(15)	
2122069	Corporate	Corporate	Updated Capital Financing Profile	(3,352)	
2122070	Corporate	Corporate	Cross-functional redesign projects	(300)	
2122071	Corporate	Corporate	Workforce programme redesign	(683)	
2122072	Corporate	Corporate	Non-teaching staff vacancy factor	(4,000)	
2122073	Corporate	Corporate	NYOP Distribution of Funds (to Sport Aberdeen)	(600)	
2122075	Corporate	Corporate	Management of debt based on Scottish Government approved fiscal flexibilities	(4,500)	
2122100	Corporate	Corporate	Grampian Joint Valuation Board - per 2021/22 requisition	(41)	
2122101	Corporate	Corporate	Reduction in BID Levy value	(10)	
New	Corporate	Corporate	One-off Grant Funding	(6,500)	
2122079	Corporate	Corporate	Council Tax freeze grant (BAND D RATE - £1,377.30 for 2021/22)	(4,206)	
Total Value				(32,481)	(2,035)

Proposed Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
			Climate / Energy Agenda - Two Additional Posts	127	
			Prevention Agenda - Flood Prevention Work (Gully Emptying)	470	
			Prevention Agenda - Roads Inspection Regime (3 Roads Inspectors)	100	

		Wi-Fi provision for Care Experienced Young People	25	
		Weekend cover for burials, including registrars	18	
		Lost income following Woodies garages removal	2	
		Capital Financing Implications of Capital Programme	778	
		<u>Common good additions to revenue:</u>		
		Creative Learning (Living Advent Calendar)	9	
		Creative Learning (Creative Resilience Festival)	28	
		Cfine (Sustainable Food & Promotion)	38	
		Integrated child and family (External participation& engagement Officer, associated activities for care experienced children & young people)	80	
		City libraries (Conservation of 2 portraits)	2	
		Beach ballroom (Over 60's Young at Heart events)	20	
		Archives (Digital Repository)	10	
		Sport Aberdeen (Active Family Adventures)	19	
		Four Pillars - Grampian Pride Parade	10	
		<u>Other Initiatives:</u>		
		Food Poverty initiatives - eradication of food poverty in the city	100	
		Targeted Learning Programme for those affected by Covid-19	90	
		Aberdeen Synagogue for building repairs	10	
		Springfield Play Park for replacement of playpark equipment as per our children's rights to play in the City's Play Policy.	27	
		To upgrade and clean the Fountain within Rubislaw Gardens	10	
		For replacement trees Streets off Queens Cross, Blenheim Place, Fountainhall Road, Desswood Place, Beaconsfield Place, Osborne Place, Carden Place.	15	
		Increased funding for the Granite Noir Festival (Aberdeen Performing Arts)	10	
		To support Grampians Women's Aid in Aberdeen	10	
		To support Clan Lighthouse Trial	6	
		To support Street Pastors of the Safe Space Truck in Aberdeen	5	
		To support Culter Men shed	3	
		To support Culter in Bloom	1.5	
		To support the Shakkin Briggie Project	1	
		To support Somebody Cares	10	
		To support Cults Bieldside Milltimber in Bloom	1.5	
			2,035	0

TO ACHIEVE A BALANCED BUDGET			(30,446)	0
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