

Aberdeen City Council 2021/22

Budget for: SNP GROUP

| | | | | £'000 | |
|--------------------------------------|---------------|---|--|-----------------|----------------|
| Revenue Budget Gap per report | | | | 30,446 | |
| Option No. | Function | Cluster | Narrative | £'000 | £'000 |
| 2122001 | Commissioning | City Growth | Reduce Events Programme for 2021/22 - Performing Rights Only | (11) | |
| 2122002 | Commissioning | City Growth | Reduce Cultural Commissioning Programme | (31) | |
| 2122005 | Commissioning | City Growth | Stop Creative Spaces Funding | (50) | |
| 2122006 | Commissioning | City Growth | Reduce Cultural Grants | (83) | |
| 2122007 | Commissioning | City Growth | Reduce Project Spend for Thomas Glover House | (35) | |
| 2122008 | Commissioning | City Growth | Reduce New Project Development funding | (16) | |
| 2122010 | Commissioning | City Growth | Review of Exhibitions Attended | (30) | |
| 2122011 | Commissioning | City Growth | 10% reduction in Visit Aberdeenshire funding | (26) | |
| 2122012 | Commissioning | City Growth | Reduce International Travel to reflect expected travel restrictons for 2021/22 as a result of Covid-19 | (50) | |
| 2122016 | Commissioning | City Growth | Staffing and service re-design to remove vacant posts | (213) | |
| 2122017 | Commissioning | City Growth | Stop City Events not funded by Common Good | (31) | |
| 2122026 | Customer | EI&CE | Cease the provision of the taxi marshals service in the City Centre | (70) | |
| 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) | |
| 2122033 | Customer | EI&CE | Reduce the Workers Education Association grant | (6) | |
| 2122036 | Customer | EI&CE | Reduce grant to Station House Media Unit | (10) | |
| 2122038 | Corporate | Education | Total school resource reduced through unused budget flexibility | (6,000) | |
| 2122041 | Operations | Education | Enhanced Digital approach to Music Service - part year effect | (200) | |
| 2122042 | Operations | Education | ELC Expansion team | (200) | |
| 2122043 | Operations | Education | Rationalise the CSW estate by 2 buildings and co-locate in schools | 0 | |
| 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 (Sport Aberdeen) | (305) | |
| 2122075 | Corporate | Corporate | Management of debt on service contracts, based on SG approval of flexibility guidance | (4,500) | |
| 2122078 | Corporate | Corporate | Cancellation of LGIU Subscription | (5) | |
| 2122100 | Corporate | Corporate | Grampian Joint Valuation Board - per 2021/22 requisition | (41) | |
| 2122101 | Corporate | Corporate | Reduction in BID Levy value | (10) | |
| New | Operations | O&PS Facilities | Town House Car park charges | (20) | |
| New | Customer | EI&CE | Newspapers from Libraries | (12) | |
| New | Operations | O&PS Facilities | Newspapers from Members Lounge | (3) | |
| New | Corporate | Corporate | Removal of Special Responsibility Allowance of Business Manager and Depute | (11) | |
| New | Corporate | Corporate | Removal of Special Responsibility Allowance of 2nd Vice Convener for Operational delivery | (8) | |
| New | Commissioning | Commissioning | Removal of Director of Commissioning | (157) | |
| New | Commissioning | City growth | Aberdeen Inspired - Removal of City Manager Post | (47) | |
| New | Commissioning | City Growth | Aberdeen Inspired - Night Time Economy and BID | (20) | |
| New | Commissioning | Commissioning | School Crossing Patrol Charges to Albyn School (SLA Agreement) | (6) | |
| New | Corporate | Corporate | One-off Grant Funding | (5,382) | |
| 2122079 | Corporate | Corporate | Council Tax freeze grant (BAND D RATE - £1,377.30 for 2021/22) | (4,206) | |
| Total Value | | | | (31,867) | (1,421) |

| Approved 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 | |
| | | | Increase Fairer Aberdeen Fund to £1.8m | 266 | |
| | | | Increase community project funding for covid recovery | 100 | |
| | | | Increase community centre development funding for covid recovery | 106 | |
| | | | Capital Financing Implications of Capital Programme | 170 | |
| | | | Integrated child and family (External participation & engagement Officer, associated activities for care experienced children & young people) | 80 | |
| | | | Lost income following Woodies garages removal | 2 | |
| | | | | 1,421 | 0 |
| TO ACHIEVE A BALANCED BUDGET | | | | (30,446) | 0 |