

Aberdeen City Council 2021/22  
Budget for: LIBERAL DEMOCRAT GROUP

					£'000
Revenue Budget Gap per report					30,446
Option No.	Function	Cluster	Narrative	£'000	£'000
2122007	Commissioning	City Growth	Reduce Project Spend for Thomas Glover House and Support to Aberdeen Inspired for Night Time Economy and City Centre	(30)	
2122008	Commissioning	City Growth	Reduce New Project Development funding	(16)	
2122010	Commissioning	City Growth	Review of Exhibitions Attended	(30)	
2122012	Commissioning	City Growth	Reduce International Travel to reflect expected travel restrictions 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)	
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)	
2122032	Customer	EI&CE	Reduce funding to Sistema project	(111)	
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)	
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)	
2122059	Operations	O&PS Environmental	Review and restructure of team, work programmes and routes to reduce need for overtime and out of hours working	(51)	
2122060	Operations	O&PS Environmental	Close manned public toilets. Review and develop automated options in parks and beach.	(95)	
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 (potential to offset grant funding to Sport Aberdeen)	(805)	
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)	
New	Commissioning	City Growth	Additional reduction in conference attendance	(20)	
New	Commissioning	City Growth	Additional reduction in international travel	(20)	
New	Customer	EI&CE	Taxi marshals (no service in April and May)	(12)	
New	Commissioning	Commissioning	Remove position of Director of Commissioning	(157)	
New	Corporate	Corporate	Remove position of Business Manager	(5)	
New	Corporate	Corporate	Grampian Joint Valuation Board - per 2021/22 requisition	(41)	
New	Corporate	Corporate	Reduction in BID Levy value	(10)	
New	Corporate	Corporate	One-off Grant Funding	(6,493)	
2122079	Corporate	Corporate	Council Tax freeze grant <b>(BAND D RATE - £1,377.30 for 2021/22)</b>	(4,206)	
<b>Total Value</b>				<b>(33,299)</b>	<b>(2,853)</b>

Approved Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
			Climate / Energy Agenda - Two Additional Posts	127	
			Prevention Agenda - £500k Year 1, 50% funded by reduction in Contingency; £570k Full year	250	
			Initial consultation on new CPZ	30	
			Garden Waste Service : Abolish Garden Tax	1,700	
			Relocate, rather than remove, least well used litter and dog waste bins	7	
			Additional grant funding for leased community centres	53	
			Capital Financing Implications of Capital Programme	204	
			Additional grass cutting and grounds maintenance	225	
			Street tree maintenance and replacement	100	
			Supported bus services - enhancement	75	
			Integrated child and family (External participation& engagement Officer, associated activities for care experienced children & young people)	80	
			Lost income following Woodies garages removal	2	
				<b>2,853</b>	<b>(0)</b>
<b>TO ACHIEVE A BALANCED BUDGET</b>				<b>(30,446)</b>	<b>(0)</b>