

Aberdeen City Council  
Budget for: ADMINISTRATION

	<b>£'000</b>
<b>Revenue Budget Gap per report</b>	<b>32,240</b>

Option No.	Function	Cluster	Narrative	£'000	£'000
2223-003	Operations	O&PS Waste	Increase commercial waste charges.	(28)	
2223-004	Operations	O&PS Waste	Savings on waste disposal costs once Energy from Waste facility operational	(200)	
2223-005	Operations	O&PS Environmental	Fund assets (paths/street furniture) in parks through grants and sponsorship	(45)	
2223-006	Operations	O&PS Waste	Landfill Monitoring - reduction in fees	(20)	
2223-009	Customer	Early Intervention & Community Engagement	Review and alignment of contracts to Health and Social Care Partnership	(268)	
2223-011	Resources	Corporate Landlord	Reduction in temporary accommodation budget for schools	(30)	
2223-012	Resources	Corporate Landlord	Re-alignment and reduction of Carbon Reduction Commitment budget following end of scheme	(200)	
2223-013	Resources	Corporate Landlord	Reduction In property budgets as a result of Non-Domestic Rates appeals and terminated leases	(260)	
2223-014	Corporate	Corporate	Top slice grant funding to cover Local Authority costs to administer grants	(400)	
2223-015	Operations	Integrated Children's & Family Services	Transfer of budget for Scottish Child Abuse Inquiry team	(200)	
2223-020	Resources	People & OD	Increase employee benefits income	(40)	
2223-021	Corporate	Corporate	Review of recharges to Housing Revenue Account	(100)	
2223-023	Corporate	Corporate	Review of recharges to reflect estimated 2022/23 Pay Award	(960)	
2223-025	Corporate	Corporate	Reset Vacancy Factor to reflect current level of vacancies	(1,500)	
2223-027	Corporate	Corporate	NYOP Distribution of funds (potential to offset grant funding to Sport Aberdeen)	(387)	
2223-028	Operations	Education	Early Learning and Childcare (ELC) additional specific grant funding and sale of spare capacity	(1,500)	
2223-029	Operations	Education	Early Learning and Childcare (ELC) cross boundary agreement	(1,000)	
2223-031	Corporate	Corporate	Review administration and support charges for agency schemes we administer for Government	(100)	
2223-032	Resources	Corporate Landlord	Review of energy generation capacity across Council estate	(100)	
2223-033	Resources	Corporate Landlord	Review of property advertising	(15)	
2223-034	Operations	Education	Income from Afghan resettlement scheme	(45)	
2223-035	Operations	O&PS - Waste	Advertising at Household Waste Recycling Centres	(6)	
2223-045	Operations	Education	Realign all pre-school budgets now Early Years and Childcare 1140 hours has been implemented	(100)	
2223-046	Operations	Education	Remove 0.5 Early Years and Childcare (ELC) Locality Lead Post following implementation of scheme	(25)	
2223-047	Operations	Education	Carry forward funding for one off education recovery in order to support core allocations	(200)	
2223-048	Operations	Education	Reduce Workforce Expansion & Development Budget as a result of more efficient use of Framework Agreement	(15)	
2223-049	Commissioning	Commercial & Procurement Services	Reduce ALEO funding (Sport Aberdeen 5%, APA 5%, Sports Village 2.5%)	(344)	
2223-052	Resources	People & OD	Reduce corporate training budget	(77)	
2223-053	Resources	Corporate Landlord	Review of estate and consider selling vacant assets or other property	(100)	
2223-054	Operations	Integrated Children's & Family Services	Reduction in Out of Authority placements - whole system approach to family support	(1,000)	

2223-055	Operations	Integrated Children's & Family Services	Alignment of share of Family Support cost to Housing Revenue Account	(1,000)	
2223-056	Corporate	Corporate	Efficiencies generated by implementation of Dynamics 365 across - Children; Adults; Digital & Technology; Finance & Data & Insights	(400)	
2223-057	Operations	Integrated Children's & Family Services	Reduction of Children's Social Work management	(78)	
2223-062	Corporate	Corporate	Reduction in staff travel costs	(120)	
2223-063	Resources	Corporate Landlord	Co-location of services with other public bodies at Marischal College	(100)	
2223-066	Customer	Digital & Technology	Automation phase 4 - continue roll out of digital solutions	(1,500)	
2223-068	Resources	Capital	Review of Capital cluster fees for delivery of Capital programmes	(3,500)	
2223-069	Corporate	Corporate	Initial review of 3rd party revenue spend	(275)	
2223-070	Resources	People & OD	Creation of Council wide flexible relief pools	(90)	
2223-073	Operations	Education	Carry forward funding for education recovery in order to support core staffing budgets	(909)	
2223-074	Operations	Education	Remove vacant Education Support Officer post (0.8FTE) from Early Years Structure	(54)	
2223-075	Operations	Education	Remove resource for education app now available through alternative means	(144)	
2223-099	Corporate	Corporate	Remove the future use of relocation expenses	(40)	
New	Corporate	Corporate	Use of Reserves	(5,519)	
New	Corporate	Corporate	Fiscal Flexibility - Deferral of Debt Principal 2022/23	(7,500)	
New	Corporate	Corporate	Common Good funding of city events team	(42)	
New	Corporate	Corporate	Increase in Council Tax 3.0% <b>(BAND D RATE - £1,418.62 for 2022/23)</b>	(3,717)	
<b>Total Value</b>				<b>(34,253)</b>	<b>(2,013)</b>

<b>Proposed Growth</b>					
<b>Option No.</b>	<b>Function</b>	<b>Cluster</b>	<b>Narrative</b>	<b>£'000</b>	<b>£'000</b>
New	Operations	Education	Easter/Summer of Play	122	
New	Operations	O&PS Roads	Dropped Kerbs	30	
New	Customer	Early Intervention & Community Engagement	Sustainable Food	50	
New	Customer	Early Intervention & Community Engagement	Aberdeen Fuel Poverty Assistance Fund	1,000	
New	Operations	Education	Recycling and environmental initiatives in schools	150	
New	Operations	O&PS Environmental	Extended environmental, fly tipping, etc 'Hit Squad' pilot	250	
New	Corporate	Corporate	Change in Capital Borrowing Requirement for 2022/23	411	
				<b>2,013</b>	<b>0</b>
<b>TO ACHIEVE A BALANCED BUDGET</b>				<b>(32,240)</b>	<b>0</b>