

Aberdeen City Council 2022/23

Budget for: SNP GROUP

	£'000
Revenue Budget Gap per report	32,240

Option No.	Function	Cluster	Narrative	£'000	£'000
2223-001	Operations	O&PS Waste	Increase Garden Waste charge	(111)	
2223-002	Operations	O&PS Roads	Increase cost of Car Park Permits	(179)	
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)	
2223-006	Operations	O&PS Waste	Landfill Monitoring - reduction in fees	(20)	
2223-008	Operations	O&PS Environmental	Reduction in Street Cleansing waste disposal costs	(15)	
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)	
2223-013	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)	
2223-018	Corporate	Corporate	Begin to recharge staff for undertaking new Protecting Vulnerable Groups (PVG) checks	(40)	
2223-020	Resources	People & OD	Increase employee benefits income	(40)	
2223-021	Corporate	Corporate	Review of recharges to Housing Revenue Account	(100)	
2223-022	Corporate	Corporate	Reduce number and value of subscriptions	(50)	
2223-023	Corporate	Corporate	Review of recharges to reflect estimated 2022/23 Pay Award	(960)	
2223-024	Corporate	Corporate	Increase fees and charges income	(206)	
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)	
2223-030	Commissioning	City Growth	Re-prioritise Business Gateway resources to focus on local support	(50)	
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)	
2223-038	Commissioning	City Growth	Reduce World Energy Cities Partnership budget	(40)	
2223-039	Commissioning	City Growth	Withdraw from Offshore North Sea Commission	(20)	
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)	
2223-050	Operations	O&PS Waste	Permanent closure of Pitmedden Road Household Waste & Recycling Centre (currently mothballed)	(25)	
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)	
2223-058	Operations	Education	Reduce the percentage of Devolved School Management (DSM) staffing allocations which can be repurposed from 100% to 75%	(450)	
2223-060	Customer	Early Intervention & Community Engagement	Increase contribution of volunteers to service delivery - Community Empowerment	(68)	
2223-061	Customer	Early Intervention & Community Engagement	Work with Sistema to identify funding partners to increase donations	(111)	
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)	
2223-064	Customer	Customer Experience	Removal of a vacant position (0.6FTE) from the Business Services Structure	(19)	
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)	
2223-076	Customer	Early Intervention & Community Engagement	Cease the provision of the taxi marshals service in the City Centre	(70)	
2223-079	Commissioning	City Growth	No overseas travel budget	(70)	
2223-080	Commissioning	City Growth	Withdraw funding from the City Centre Manager post at Aberdeen Inspired	(47)	
2223-081	Commissioning	City Growth	Withdraw funding from the Night-time Economy Manager post at Aberdeen Inspired	(20)	
New	Corporate	Corporate	Use of Reserves	(5,000)	
New	Corporate	Corporate	Fiscal Flexibility - Deferral of Debt Principal 2022/23	(7,500)	
New	Corporate	Corporate	Increase in Council Tax 2.2% (BAND D RATE - £1,407.60 for 2022/23)	(2,726)	
Total Value				(33,486)	(1,246)

Approved Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
New	Commissioning	Commercial & Procurement Services	Increase Sport Aberdeen Funding 5%	275	
New	Customer	Early Intervention & Community Engagement	Increase Community Centre Funding 10%	24	
New	Operations	Education	Easter/Summer of Play	122	
New	Operations	O&PS Environmental	Enviromental services - Hazlehead Nursery (£100K) / Cleaning Team (£100K)	200	
New	Corporate	Corporate	Elected member parking charge	(22)	
New	Operations	O&PS Facilities	PTU subsidised pupil transport following under 22 SG funding	(180)	
New	Corporate	Corporate	Change in Capital Borrowing Requirement for 2022/23	821	
				1,240	(7)

TO ACHIEVE A BALANCED BUDGET				(32,247)	(7)
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