

Aberdeen City Council 2022/23
Budget for: LIBERAL DEMOCRAT GROUP

					£'000
Revenue Budget Gap per report					32,240
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)	
2223-006	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)	
2223-012	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)	
2223-019	Corporate	Corporate	Review and reduce trade union facility time provision in line with benchmark	(200)	
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)	
2223-038	Commissioning	City Growth	Reduce World Energy Cities Partnership budget	(40)	
2223-044	Customer	Early Intervention & Community Engagement	Reduce revenue grant provision to Station House Media Unit	(10)	
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)	
2223-053	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)	
2223-058	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)	
2223-065	Resources	People & OD	Redesign Occupational Health provision	(50)	
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	(871)	
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)	
2223-079	Commissioning	City Growth	No overseas travel budget	(70)	
New	Corporate	Corporate	Fiscal Flexibility - Deferral of Debt Principal 2022/23	(7,500)	
New	Corporate	Corporate	Use of Reserves	(5,000)	
New	Corporate	Corporate	Increase in Council Tax 3.3% (BAND D RATE - £1,422.75 for 2022/23)	(4,089)	
Total Value				(34,778)	(2,538)

Approved Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
New	Operations	O&PS Waste	Abolish Garden Tax brown bin charge	642	
New	Operations	O&PS Environmental	Additional street tree planting and maintenance	100	
New	Operations	O&PS Environmental	Additional tree works	100	
New	Operations	O&PS Environmental	Additional grass cutting and grounds maintenance	220	
New	Operations	O&PS Environmental	Additional investment in path network	100	
New	Operations	O&PS Roads	Initial consultation on new CPZ	30	
New	Operations	O&PS Facilities	Additional funding for supported bus services	50	
New	Operations	O&PS Roads	Low Emmission Zone implementation costs	180	
New	Customer	Early Intervention & Community Engagement	Additional grant funding for leased community centres	80	
New	Operations	Education	Increased investment in Easter and Summer of Play	122	
New	Resources	Corporate Landlord	Hazlehead Swimming Pool	10	
New	Commissioning	City Growth	History and legacy of enslavement	13	
New	Commissioning	City Growth	Aberdeen City and Aberdeenshire Archives (see Common Good Budget report, page 293)	8	
New	Commissioning	City Growth	Aberdeen Archives, Gallery and Museum (see Common Good Budget report, page 293)	10	
New	Operations	O&PS Environmental	Westburn Park pond repairs (see Common Good Budget report, page 293)	15	
New	Operations	O&PS Environmental	Hazlehead Park enhancements (see Common Good Budget report, page 293)	81	
New	Operations	O&PS Environmental	Seaton Park paths and road access (see Common Good Budget report, page 293)	20	
New	Corporate	Corporate	Change in Capital Borrowing Requirement for 2022/23	757	
				2,538	0
TO ACHIEVE A BALANCED BUDGET				(32,240)	0