

Aberdeen City Council

**Budget for: PARTNERSHIP**

	<b>£'000</b>
<b>Revenue Budget Gap per report</b>	<b>46,646</b>

Option No.	Function	Cluster	Narrative	£'000	£'000
CS-01	Children & Family Services	Childrens Social Work	Realignment of the funding for Continuing Care arrangements	(500)	
CS-07	Children & Family Services	Childrens Social Work	Reduce spend on external care placements	(500)	
CS-09	Children & Family Services	Childrens Social Work	Reduction in social work headcount	(160)	
CS-10	Children & Family Services	Childrens Social Work	Reduction of 3rd party spend	(450)	
CS-11	Children & Family Services	Childrens Social Work	Use of Grants/Other funding streams	(100)	
CS-12	Children & Family Services	Childrens Social Work	Realignment of existing budget	(100)	
ED-03	Children & Family Services	Education	Remove Excellence and Equity Practitioners in ELC Provisions	(291)	
ED-04	Children & Family Services	Education	Rationalise the number of ELC settings to match the Scottish Government grant.	(516)	
ED-05	Children & Family Services	Education	Stop Child Friendly Cities project	(20)	
ED-06	Children & Family Services	Education	No longer passing on income for school lets to the schools	(197)	
ED-07	Children & Family Services	Education	Address the anomaly in DSM allocation for support staff allocation.	(30)	
ED-08	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Easter / Summer of Play	(22)	
ED-09	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Recycling and Environmental initiatives in schools	(150)	
ED-13	Children & Family Services	Education	Restructure the Educational Psychology Service to remove 1.4fte vacant senior posts	(122)	
ED-14	Children & Family Services	Education	Introduce a nominal charge for Out of School Care providers who use our buildings	(10)	
ED-18	Children & Family Services	Education	Review the ELC delivery model	(92)	
CP-05	Commissioning	Commercial & Procurement	Stop funding to Aberdeen Sports Village for Performance Swimming	(94)	
CP-18	Commissioning	Commercial & Procurement	Increase Sponsorship	(50)	
CP-12	Commissioning	Commercial & Procurement	Accelerate prompt payment under Oxygen scheme	(25)	
CP-13	Commissioning	Commercial & Procurement	Mobile Phones - Commercial Negotiation	(20)	
CP-14	Commissioning	Commercial & Procurement	VAT gainshare	(25)	
CP-20	Commissioning	Commercial & Procurement	Sport Aberdeen: Net Reduction in Funding	(687)	
GV-05	Commissioning	Governance	Review of external income from training provided by Legal Services	(2)	
CG-02	Commissioning	City Growth	Improved commercialisation of Beach Ballroom	(150)	
CG-04	Commissioning	City Growth	Expand venue hires across the Museums & Galleries estate	(77)	
CG-07	Commissioning	City Growth	Full review of Cultural Grants	(163)	
CG-13	Commissioning	City Growth	World Energy Cities Partnership	(40)	
CG-14	Commissioning	City Growth	Offshore North Sea	(20)	
CG-15	Commissioning	City Growth	Reduce overseas travel budget by 50%	(35)	
CG-17	Commissioning	City Growth	Aberdeen Inspired - Night-time Manager	(20)	

SP-09	Commissioning	Strategic Place Planning	Remove 2022/23 Administration Growth Item - Sustainable Food	(50)	
SP-10	Commissioning	Strategic Place Planning	Use of Earmarked Reserve for Environmental Projects (One Year Saving)	(15)	
EI-01	Customer	Early Intervention & Community Empowerment	Consolidate revenue grant commissioning for educational support	(738)	
EI-03	Customer	Early Intervention & Community Empowerment	Remove funding for Workers Education Association	(40)	
EI-04	Customer	Early Intervention & Community Empowerment	Review of city-wide provision of Libraries	(280)	
EI-05	Customer	Early Intervention & Community Empowerment	Reduce grant to Station House Media Unit	(10)	
EI-07	Customer	Early Intervention & Community Empowerment	Decommission Care and Repair contract	(250)	
EI-08	Customer	Early Intervention & Community Empowerment	Review of Rapid Rehousing to achieve "Functional Zero" in Homelessness	(100)	
EI-09	Customer	Early Intervention & Community Empowerment	Generate income from 3rd Party approach to Environmental Offences	(45)	
EI-11	Customer	Early Intervention & Community Empowerment	Through Community Empowerment increase contribution of volunteers to service delivery	(68)	
CE-14	Customer	Customer Experience	Review and redefine Member and ECMT support	(19)	
DI-01	Customer	Data and Insights	Remove payment for Pentana system	(7)	
DI-02	Customer	Data and Insights	Review Master Data Management project	(82)	
DT-03	Customer	Digital & Tech	Review mobile phones contract	(15)	
DT-05	Customer	Digital & Tech	Review ICT recharges to Council partner organisations	(50)	
DT-10	Customer	Digital & Tech	Transformation Programme: Automation Year 1	(150)	
PO-01	Customer	People & Organisation	Review Council Occupational Health (OH) contract	(13)	
PO-02	Customer	People & Organisation	Review Employee Assistance programme	(26)	
PO-05	Customer	People & Organisation	Charging staff for undertaking PVG checks for those earning over £30,000 p.a. from 1 April 2023	(40)	
CT-01	Resources	Capital	Review of General Fund Capital Programme for Architects Fees	0	
CT-02	Resources	Capital	Review of Housing Capital Programme for Architects Fees	(2,500)	
CT-03	Resources	Capital	Review of Roads Project team charges to General Fund Capital Programme	(259)	
OSE-01	Resources	Operations & Protective Services	Cremation & Burial Charges for Non-Residents	(63)	

OSE-04	Resources	Operations & Protective Services	Management of the Property Letting trees	(15)	
OSE-05	Resources	Operations & Protective Services	Ensure full cost recovery of events	(3)	
OSE-08	Resources	Operations & Protective Services	Create more Allotments	(4)	
OSE-09	Resources	Operations & Protective Services	Commercial Opportunities at Hazlehead Park	(2)	
OSE-10	Resources	Operations & Protective Services	Commercial Opportunities at Duthie Park Winter Gardens	(2)	
OSE-11	Resources	Operations & Protective Services	Recharge Environmental Hit Squad to the Housing Revenue Account	(200)	
OSE-14	Resources	Operations & Protective Services	Review Public Conveniences	(70)	
OSE-15	Resources	Operations & Protective Services	Rationalise and reduce number of litter bins / litter bin emptying.	(60)	
OSW-02	Resources	Operations & Protective Services	Treatment of Bulky waste for EfW	(8)	
OSP-01	Resources	Operations & Protective Services	Review level of chargeable inspections e.g. food safety, ship sanitation etc.	(1)	
OSP-03	Resources	Operations & Protective Services	Commercialisation of Public Analyst Lab for additional 3rd party income streams	(200)	
OSP-04	Resources	Operations & Protective Services	Commercialisation of Pest Control for additional income streams	(1)	
OSP-05	Resources	Operations & Protective Services	Additional working with other local authorities e.g. Public Analyst statutory service	(12)	
OSM-05	Resources	Operations & Protective Services	Review cleaning standards at non school establishments.	(175)	
OSM-11	Resources	Operations & Protective Services	School transport - review provision for Lochside Academy pupils.	(83)	
OSM-13	Resources	Operations & Protective Services	School Transport - remove service 52, Hazlehead Academy.	(18)	
OSM-14	Resources	Operations & Protective Services	Remove supported bus services.	(195)	
OSR-01	Resources	Operations & Protective Services	Commercialisation of Roads Services	(150)	
OSR-05	Resources	Operations & Protective Services	Charge Community Councils a contribution towards electricity costs for community festive lights fixed to street lighting columns	(2)	
OSR-06	Resources	Operations & Protective Services	Remove 2022/23 Administration Growth Item - Dropped kerbs	(50)	

OSR-17	Resources	Operations & Protective Services	Review of Signal Maintenance Contract	(20)	
CL-02	Resources	Corporate Landlord	Progress disposals of Surplus Assets	(100)	
CL-09	Resources	Corporate Landlord	Review potential for further share of Marischal College accommodation with Council partners and ALEOs	(150)	
CL-11	Resources	Corporate Landlord	Review of Commercial Estate	191	
CL-23	Resources	Corporate Landlord	Sell Granitehill site	0	
CL-24	Resources	Corporate Landlord	Culter pop-up centre	(1)	
CR-07	Corporate	Corporate	Realignment of Common Good Funding	(178)	
CR-09	Corporate	Corporate	Corporate approach to reducing utility costs	(271)	
CR-10	Corporate	Corporate	Review costs of Economic Policy Panel	(20)	
CR-11	Corporate	Corporate	NYOP Distribution of funds	(663)	
CR-12	Corporate	Corporate	Increase all Council Fees & Charges by 10%, subject to the following:	(763)	
CR-12	Corporate	Corporate	Limit School meal prices to 15p/20p increases in Primary/Secondary schools	30	
CR-14	Corporate	Corporate	Service Concession Contract for 3Rs / Lochside Schools	(4,707)	
CR-15	Corporate	Corporate	Voluntary Severance / Early Retirement (VSER)	(6,004)	
CR-16	Corporate	Corporate	Organisational Redesign	(5,783)	
CR-17	Corporate	Corporate	Non-Domestic Rates Empty Property Relief Scheme	(8,970)	
New	Resources	Operations & Protective Services	Recharge Parks Maintenance to the Common Good	(1,289)	
New	Commissioning	City Growth	Recharge APA core grant funding to the Common Good	(711)	
New	Resources	Operations & Protective Services	Increase Parking Penalty Charge Notices (PCN) to £50/£100/£150 Higher rate, 1/4/23	(500)	
New	Corporate	Corporate	Reduce corporate contingency	(1,000)	
New	Corporate	Corporate	Increase in Council Tax 5.0% <b>(BAND D RATE - £1,489.55 for 2023/24)</b>	(6,462)	
<b>Total Value</b>				<b>(48,110)</b>	<b>(1,464)</b>

<b>Proposed Growth</b>					
<b>Option No.</b>	<b>Function</b>	<b>Cluster</b>	<b>Narrative</b>	<b>£'000</b>	<b>£'000</b>
<b>New</b>	Corporate	Corporate	Change in Capital Financing Costs	(23)	
<b>New</b>	Children & Family Services	Education	Partnership agreement and revenue implications of capital programme - Increased unitary charge for Bucksburn Academy temporary accommodation	75	
<b>New</b>	Resources	Operations & Protective Services	Partnership agreement and revenue implications of capital programme - Street Trees	15	
<b>New</b>	Commissioning	Governance	Partnership agreement and revenue implications of capital programme - Webcasting	30	
<b>New</b>	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment - Financial Inclusion team expansion	191	
<b>New</b>	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment - Food	500	
<b>New</b>	Customer	Customer Experience	Anti-Poverty investment - Welfare Fund top-up	400	

<b>New</b>	Customer	Early Intervention & Community Empowerment	Anti-Poverty investment, including funding for Citizen Assemblies	50	
<b>New</b>	Customer	Early Intervention & Community Empowerment	Increase funding for Leased Community Centres	75	
<b>New</b>	Commissioning	City Growth	Union Street Partnership	33	
<b>New</b>	Resources	Operations & Protective Services	Procurement of a peak-time only bus service for Kingswells	110	
				<b>1,457</b>	<b>(8)</b>
<b>TO ACHIEVE A BALANCED BUDGET</b>				<b>(46,654)</b>	<b>(8)</b>