

Aberdeen City Council
Budget for: LABOUR GROUP

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| Revenue Budget Gap per report | £'000 |
| | 46,646 |

| 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-01 | Children & Family Services | Education | Reduce the percentage of DSM staffing allocations which can be repurposed from 100% to 40% | (400) | |
| ED-02 | Children & Family Services | Education | Introduce a DSM savings target across the DSM scheme of 3% | (3,700) | |
| 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-11 | Children & Family Services | Education | Reduce delivery of the Music Service to the level of the SG Grant | (757) | |
| ED-13 | Children & Family Services | Education | Restructure the Educational Psychology Service to remove 1.4fte vacant senior posts | (122) | |
| ED-18 | Children & Family Services | Education | Review the ELC delivery model | (92) | |
| CP-18 | Commissioning | Commercial & Procurement | Increase Sponsorship | (50) | |
| CP-12 | Commissioning | Commercial & Procurement | Accelerate prompt payment under Oxygen | (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-01 | Commissioning | Governance | Review payment of practising certificates | (21) | |
| GV-05 | Commissioning | Governance | Review of external income from training provided by Legal Services | (2) | |
| CG-04 | Commissioning | City Growth | Expand venue hires across the Museums & Galleries estate | (77) | |
| CG-12 | Commissioning | City Growth | Visit Aberdeenshire reduction | (160) | |
| CG-17 | Commissioning | City Growth | Aberdeen Inspired - Night-time Manager | (20) | |
| 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 | (148) | |
| EI-05 | Customer | Early Intervention & Community Empowerment | Reduce grant to Station House Media Unit | (10) | |
| 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) | |
| 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) | |
| 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) | |

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| 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) | |
| OSW-02 | Resources | Operations & Protective Services | Treatment of Bulky waste for EfW | (8) | |
| OSW-12 | Resources | Operations & Protective Services | Increase the price of the Garden Waste Permit | (192) | |
| 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 | (188) | |
| 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-01 | Resources | Operations & Protective Services | Cease Catering Service's ISO 9001:2015 quality management system accreditation for school meals | (4) | |
| OSM-13 | Resources | Operations & Protective Services | School Transport - remove service 52, Hazlehead Academy. | (18) | |
| OSR-01 | Resources | Operations & Protective Services | Commercialisation of Roads Services | (150) | |
| OSR-05 | Resources | Operations & Protective Services | Charge a contribution to 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 | |
| FN-01 | Resources | Finance | Review CIPFA Subscriptions | (12) | |
| CR-05 | Corporate | Corporate | Staff Parking Charge | (250) | |
| CR-07 | Corporate | Corporate | Realignment of Common Good Funding | (178) | |
| CR-09 | Corporate | Corporate | Corporate approach to reducing utility costs | (271) | |
| CR-11 | Corporate | Corporate | NYOP Distribution of funds | (663) | |
| 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 | (3,364) | |
| New | Corporate | Corporate | One-off use of Service Concession Reserve | (3,406) | |
| 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 | One-off use of De-risk the Council Earmarked Reserve | (2,614) | |
| New | Corporate | Corporate | Increase in Council Tax 5.0% (BAND D RATE - £1,489.55 for 2023/24) | (6,462) | |
| Total Value | | | | (47,711) | (1,065) |

| Proposed Growth | | | | | |
|------------------------|-----------------|----------------------------------|--|--------------|--------------|
| Option No. | Function | Cluster | Narrative | £'000 | £'000 |
| New | Corporate | Corporate | Increase in Capital Financing Costs | 445 | |
| New | Resources | Operations & Protective Services | Reverse the Parking Charge Charges decision made by Council, December 2022 | 620 | |
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| | | | | 1,065 | 0 |

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| TO ACHIEVE A BALANCED BUDGET | | | | (46,646) | 0 |
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