

Aberdeen City Council
Budget for: CONSERVATIVE GROUP

Revenue Budget Gap per report	£'000 46,646
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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-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-02	Children & Family Services	Education	Introduce a DSM savings target across the DSM scheme of 3%	(3,700)	
ED-07	Children & Family Services	Education	Address the anomaly in DSM allocation for support staff allocation.	(30)	
ED-12	Children & Family Services	Education	Reduce provision of Gaelic to the level of the SG Grant	(177)	
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-18	Commissioning	Commercial & Procurement	Increase Sponsorship	(50)	
CP-12	Commissioning	Commercial & Procurement	Accelerate prompt payment under Oxygen	(25)	
CP-14	Commissioning	Commercial & Procurement	VAT gainshare	(25)	
GV-05	Commissioning	Governance	Review of external income from training provided by Legal Services	(2)	
GV-11	Commissioning	Governance	Cabinet System / Reduce number of committees	(118)	
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)	
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)	
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-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)	
OSM-05	Resources	Operations & Protective Services	Review cleaning standards at non school establishments.	(350)	
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	(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)	
OSR-01	Resources	Operations & Protective Services	Commercialisation of Roads Services	(150)	
OSR-17	Resources	Operations & Protective Services	Review of Signal Maintenance Contract	(20)	
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-07	Corporate	Corporate	Realignment of Common Good Funding	(178)	
CR-08	Corporate	Corporate	Trade Union duties (Facility Time) reduced.	(61)	
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 Council Fees and Charges by 3%	(391)	
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	(20,393)	
New	Resources	Operations & Protective Services	Increase Parking Penalty Charge Notices (PCN) to £50/£100/£150 Higher rate, 1/4/23	(500)	
New	Corporate	Corporate	Increase in Council Tax 3.11% (BAND D RATE - £1,462.74 for 2023/24)	(4,024)	
Total Value				(56,231)	(9,585)

Proposed Growth					
Option No.	Function	Cluster	Narrative	£'000	£'000
New	Corporate	Corporate	Increase in Capital Financing Costs	1,865	
New	Corporate	Corporate	Introduce a Business Rates Exemption Zone to Union Street postcodes - 100% rates relief (funded in year 1 by the Service Concession Reserve; and recurring funding being provided through a review of the NDR Empty Property Relief Scheme, effective 1/4/24)	7,100	
New	Resources	Operations & Protective Services	Reverse the Parking Charge Charges decision made by Council, December 2022	620	
				9,585	(0)

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