

Administration Budget Proposals

£000 £000

Deficit per Council Report **2,403**

Appendix 1 (Cost Pressures Identified and reviewed for 2016/17 Budget Papers)

Fully Accepted

Appendix 2 (Adjustments not requiring Committee Approval)

Fully Accepted

Appendix 3 (Adjustments requiring Committee Approval)

As Below

Ref No	COMMUNITIES, HOUSING & INFRASTRUCTURE	
1	Pets Corner will receive capital investment to improve the facilities provided and with a new educational space becoming available an income target would be set to generate additional funds.	(2)
2	Extend Pilot Stay On Site Approach to S1 Lunches at two of the council's Academies and encourage healthy eating.	(50)
3	FM Contract Management Fees for NHS Grampian & NHS Highland could be increased.	(3)
4	Review Street Occupation Charges with a view to increasing the charges to utility companies.	(100)
5	As the council is currently negotiating a City Region Deal it would be possible to reduce the funding to Opportunities North East (ONE) by 50% through reviewing and re-evaluating strategies and funding levels	(70)
6	By undertaking a review of transport demands from Social Care & Education facilities it would be possible for the expansion of the in-house fleet to replace the contracts currently delivered by external providers.	(25)
7	Review All Environmental Health & Trading Standards Charges and to increase them broadly in line with inflation each year where the charges are not set by statute.	(5)

TOTAL FOR COMMUNITIES, HOUSING & INFRASTRUCTURE

(255)

	EDUCATION & CHILDREN'S SERVICES	
8	This option is a reduction in funding to Sport Aberdeen. The Council would work with Sport Aberdeen to determine the proposals to manage this reduction.	(405)
9	This option is a reduction of 2% funding to Aberdeen Sports Village (ASV). The Council would work with ASV to determine the proposals to manage this reduction.	(20)
10	A review of the Service Level Agreement with NHS Grampian regarding the provision of Speech & Language Therapy services would allow a reduction in costs depending on the level of service being purchased.	(100)
11	This option extends the review of Admin and Supplies Budgets to Schools and would result in a small reduction in the level of DEM budget available for schools in 2016/17.	(280)
12	Arising from the implementation of the inclusion review, pupils with Additional Support Needs will be educated at their local schools. This will reduce the number of children requiring transport and therefore the number of escorts required over a 5 year period.	(20)
13	The secondary teaching staffing formulae is weighted to allow for S1 and S2 classes in Maths and English to be set at a maximum of 20. Since 2010/11 schools were no longer required to do this and are therefore free to divert these resources to other areas.	(440)

TOTAL FOR EDUCATION & CHILDREN'S SERVICES

(1,265)

Balance Carried Forward **883**

Administration Budget Proposals

£000 £000

Balance Brought Forward		883
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INTEGRATION JOINT BOARD		
14	Saving on management and infra. costs of Bon Accord Care in line with those applied to other services for 2016/17 e.g. vacancy factor increase, reduction in energy consumption, overtime budget reduction etc.	(250)
15	Comprehensive review of the current service delivery model through Bon Accord Care. The Council would work with Bon Accord Care to determine the proposals to manage this reduction.	(450)

TOTAL FOR INTEGRATION JOINT BOARD

(700)

TRADING		
16	Review of apprenticeship scheme within Building Services to improve quality of training and maximise and secure future supply of 'home grown' trade qualified staff.	(150)
17	Convert Free Car Park (Crombie Road, Torry) to £1 for 2 hour max stay chargeable car park and introduce commercial use of Council asset.	(28)
18	Convert Free Car Park (Dunmail Avenue, Cults) to £1 for 2 hour max stay chargeable car park and introduce commercial use of Council asset.	(9)
19	Convert Free Car Park (Station Road, Bucksburn) to £1 for 2 hour max stay chargeable car park and introduce commercial use of Council asset.	(3)
20	Convert Frederick Street Car Park to long stay and introduce permits for improved commercial use of Council asset.	0

TOTAL TRADING

(190)

Balance Carried Forward		(7)
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	£000	£000
Balance Brought Forward		(7)
New Initiatives		
Grant to Aberdeen Care & Repair	35	
Establish post - Violence Against Women Co-Ordinator	28	
Establish post - Disability Access Officer	23	
Bus - Evening Service to Craigiebuckler/Airyhall; Weekday Daily Service to Mannofield and Airyhall and Lower Deeside	83	
Finance additional borrowing	<u>38</u>	
Total New Initiatives		207
Financed By:		
Use of General Fund Contingency		(200)
Revised (Surplus)/Deficit		0