

Administration Budget Proposals		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Deficit per Council Report		17,244	37,383	55,701	71,037	86,074
Appendix 6 (Savings Proposals)						
SO7	Reduce Expenditure on Consultancy Services & Agency Staff	(500)	(500)	(500)	(500)	(500)
SO9	Energy Efficiency	(720)	(720)	(720)	(720)	(720)
SO14	Absorb Communities and Housing Commissioned Services into Alternative Existing Resources	(260)	(260)	(260)	(260)	(260)
SO30	Tyre Management System	(18)	(18)	(18)	(18)	(18)
SO31	Pilot scheme - Vehicle Utilisation with Telematics	(8)	(23)	(23)	(23)	(23)
SO33	Community Planning - ACC maintain website and budget adjustment re Civic Forum support	(20)	(20)	(20)	(20)	(20)
SO34	Reconfigure International Travel Budgets	(20)	(20)	(20)	(20)	(20)
SO35	School Transport Redesign	(100)	(100)	(100)	(100)	(100)
SO36	Remove Vacant Cultural Commissioning Team Post	(52)	(52)	(52)	(52)	(52)
SO37	Reduce Corporate Training Budget & Service Training Budgets	(214)	(214)	(214)	(214)	(214)
SO38	Review and reduce Overtime Budgets.	(150)	(150)	(150)	(150)	(150)
SO45	Bulk Buy Fuel	0	(100)	(100)	(100)	(100)
SO48	Funding for Former Director's Post - Enterprise Strategic Planning & Infrastructure	(152)	(152)	(152)	(152)	(152)
SO66	Restructure Curricular Support	(285)	(285)	(285)	(285)	(285)
SO69	Head Teacher Woodlands	(47)	(70)	(70)	(70)	(70)
SO70	Create Single Admin Team for Woodlands/Hazlewood	(20)	(30)	(30)	(30)	(30)
SO71	GIRFEC - Review of Establishment	(28)	(42)	(42)	(42)	(42)
SO90	City Centre Master Plan - Review of Structure	(5)	(5)	(5)	(5)	(5)
SO91	Remove 100% of all staffing underspends from vacant posts	(5,750)	(5,750)	(5,750)	(5,750)	(5,750)
SO114	Smarter Procurement	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
SO116	Review of staffing with a view to allowing VS/ER where appropriate	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
SO118	Remove allowances for eye examinations and contribution for spectacles.	(13)	(13)	(13)	(13)	(13)
SO127	Contribution to 17/18 savings from 16/17 carry forward	(750)	0	0	0	0
SO136	Saving arising from management structure changes within the Office of the Chief Executive	(106)	(106)	(106)	(106)	(106)
SO138	Running Costs of new A96 Park & Choose Site	(83)	(83)	(83)	(83)	(83)
Total Efficiency Options		(16,301)	(17,713)	(17,713)	(17,713)	(17,713)
SO1	Increased Income Generation from Building Services Trading Account	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
SO22	Generate Income from Rental of the Quad at Marischal College for Events	(10)	(10)	(10)	(10)	(10)
SO25	Generate Additional Income for New Roads & Street Work	(86)	(86)	(86)	(86)	(86)
SO26	Recharge Flood Works to Capital from Revenue	(114)	0	0	0	0
SO28	Building Standards to Generate Income for Services	(50)	(50)	(50)	(50)	(50)
SO44	Aberdeen Learning Festival to become self funding in collaboration with Northern Alliance	(46)	(46)	(46)	(46)	(46)
SO56	Investment in More Council Tax Staff to Bring in More Income	(200)	(200)	(200)	(200)	(200)
SO58	Shared Procurement Service with Highland Council	(50)	(50)	(50)	(50)	(50)
SO94	Charging for activities run by the archivist	(15)	(14)	(14)	(14)	(14)
SO112	Reduce Council Tax Second Home Discount	(100)	(100)	(100)	(100)	(100)
SO113	Leased Asset Maximisation - Beach Ballroom	(324)	(324)	(324)	(324)	(324)
SO124	Increase Income at Adventure Aberdeen	(25)	(50)	(75)	(100)	(125)
SO133	Increase in Property/Conveyancing Fees	(7)	(7)	(7)	(7)	(7)
SO137	Obtain sponsorship to cover the costs of retaining free City Wi-Fi	(200)	(200)	(200)	(200)	(200)
SO140	Realignment of low level budgets.	(79)	(79)	(79)	(79)	(79)
SO141	Planning Agreement Fees	(11)	(11)	(11)	(11)	(11)
Total Income/Cost Recovery Options		(2,317)	(2,227)	(2,252)	(2,277)	(2,302)
SO19	Delivery of Business Support Services/Digitisation Programme - Transformation Activity	(3,000)	(6,000)	(6,000)	(6,000)	(6,000)
SO86	Restructure Central Support (PPR)	(229)	(229)	(229)	(229)	(229)
Total Transformation Options		(3,229)	(6,229)	(6,229)	(6,229)	(6,229)
Balance Carried Forward of Saving Proposals		(21,847)	(26,169)	(26,194)	(26,219)	(26,244)

Administration Budget Proposals	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Balance Brought Forward of Saving Proposals	(21,847)	(26,169)	(26,194)	(26,219)	(26,244)
Variations to Options					
SO12 Community Safety Staffing - City Wardens and Transport Marshals - Only City Wardens	(290)	(290)	(290)	(290)	(290)
SO20 Communities & Housing Management Restructure - amend to keep G16 post	(139)	(139)	(139)	(139)	(139)
SO65 Reduce Grant to Aberdeen Sports Village in line with Aberdeen University contribution	(130)	(130)	(130)	(130)	(130)
Total Savings Proposals	(22,406)	(26,728)	(26,753)	(26,778)	(26,803)
Revised (Surplus)/Deficit	(5,162)	10,655	28,948	44,259	59,271
New Initiatives					
Additional PSA support	976	976	976	976	976
Upgrade Playparks	826	0	0	0	0
Aberdeen Inspired - Night Time Economy Manager (contribution)	20	0	0	0	0
Upgrade of Albury Sports Centre	25	0	0	0	0
Total New Initiatives	1,847	976	976	976	976
Items from Paragraph 5.67 of Budget Report					
Parking Charges	105	105	105	105	105
Common Good Cost Pressures					
Bulawayo Trust	45	45	45	45	45
Gomel Trust	22	22	22	22	22
Mary Garden Prize	2	2	2	2	2
Family Centre at HMP Grampian	32	0	0	0	0
Total from Budget Report	206	174	174	174	174
Transfer to Change Fund reserve	3,109				
Revised (Surplus)/Deficit	0	11,805	30,098	45,409	60,421

Administration Non-Housing Capital Budget Proposals

Non-Housing Capital Programme	Budget 2017/18 £'000	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Total £'000
Budget Per Appendix 1 of report	239,518	214,429	139,213	76,458	37,555	707,173
Add: Capital Investment to be determined at Finance, Policy & Resources Committee on 9th March 2017				1,080		1,080
New Budget	240,598	214,429	139,213	76,458	37,555	708,253
Funded By: Additional Capital Grant	(1,080)					(1,080)