| Outturn 2018/19 £'000 | ADI | MINISTRATION GENERAL FUND CAPITAL PROGRAMME | Budget 2019/20 £'000 | Budget 2020/21 £'000 | Budget 2021/22 £'000 | Budget 2022/23 £'000 | Budget 2023/24 £'000 | Total £'000 |
|-----------------------------|------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|
| | | Projects Due for Completion in 2018/19 | | | | | | |
| 1,492 | 587 | Access from the North / 3rd Don Crossing | 0 | 0 | 0 | 0 | 0 | 0 |
| 715 | 776 | Orchard Brae | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,000 | 808A | New Academy to the South - ICT Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,802 | 808B | New Academy to the South - Infrastructure Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| 107 | 810E | Investment in Waste Collection | 0 | 0 | 0 | 0 | 0 | 0 |
| 737 | 810G | Co-mingled MRF & Depot | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | 829 | Middlefield Project Relocation (Henry Rae CC) | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 832 | Dyce 3G Pitch | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | 844 | Sustrans Active Travel Infrastructure Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 116 | 850 | Community Growing Spaces | 0 | 0 | 0 | 0 | 0 | 0 |
| 800 | 859 | ICT: Human Capital Management System | 0 | 0 | 0 | 0 | 0 | 0 |
| 7,238 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Rolling Programmes | | | | | | |
| 6,446 | 294 | Corporate Property Condition & Suitability | 9,967 | 9,705 | 9,705 | 8,000 | 8,000 | 45,377 |
| 313 | 551 | Cycling Walking Safer Streets | 374 | 0 | 0 | 0 | 0 | 374 |
| 2,807 | 765G | Nestrans Capital Grant | 1,500 | 1,295 | 1,295 | 1,295 | 1,295 | 6,680 |
| 750 | 779 | Private Sector Housing Grant (PSHG) | 872 | 700 | 700 | 700 | 700 | 3,672 |
| 2,781 | 784 | Fleet Replacement Programme | 4,224 | 4,272 | 7,214 | 4,500 | 4,700 | 24,910 |
| | | (including Zero Waste Strategy Fleet) | | | | | | |
| 5,909 | 789 | Planned Renewal & Replacement of Roads Infrastructure | 4,837 | 5,468 | 4,968 | 4,968 | 4,968 | 25,209 |
| 235 | 789E | Street Lighting | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| 1,000 | 835 | Street Lighting LED Lanterns (PACE 5 Year programme) | 1,946 | 1,946 | 1,946 | 700 | 0 | 6,538 |
| 500 | 861 | Additional Investment in Roads | 2,500 | 3,000 | 4,000 | 0 | 0 | 9,500 |
| 20,741 | | | 27,220 | 27,386 | 30,828 | 21,163 | 20,663 | 127,260 |
| | | City Region Deal | | | | | | |
| 18 | 825 | City Region Deal | 26 | 0 | 0 | 0 | 0 | 26 |
| 55 | 845 | City Deal: Strategic Transport Appraisal | 50 | 200 | 613 | 0 | 0 | 863 |
| 2,000 | 846 | City Deal: Aberdeen Harbour Expansion Project | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| 150 | 847 | City Deal: Digital Infrastructure | 1,750 | 1,600 | 0 | 0 | 0 | 3,350 |
| 40 | 852 | City Deal: City Duct Network | 2,000 | 2,000 | 960 | 0 | 0 | 4,960 |
| 123 | 854 | City Deal: Only Buck Network City Deal: Transportation Links to Bay of Nigg | 2,000 | 2,000 | 900 | 0 | 0 | 4,900 0 |
| 647 | 860 | City Deal: Expand Fibre Network | 1,399 | 0 | 0 | 0 | 0 | 1,399 |
| 45 | 862 | City Deal: Digital Lead | 135 | 135 | 90 | 45 | 0 | 405 |
| 0 | 863 | City Deal: Regional Data Network | 150 | 0 | 0 | - 1 5 | 0 | 150 |
| 0 | 864 | City Deal: Regional Data Network City Deal: Sensor Network | 150 | 0 | 0 | 0 | 0 | 150 |
| U | 304 | Page 1 of 13 | | U | U | U | U | 130 |

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| Outturn 2018/19 | AD | MINISTRATION GENERAL FUND CAPITAL PROGRAMME | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Tota |
|--------------------|---------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| £'000 | GFCP No | . | £'000 | £'000 | £'000 | £'000 | £'000 | £'00 |
| 3,078 | | | 7,660 | 3,935 | 1,663 | 45 | 0 | 13,30 |
| | | Fully Legally Committed Projects | | | | | | |
| 6,010 | 627 | Aberdeen Western Peripheral Route | 12,386 | 6,575 | 825 | 227 | 0 | 20,01 |
| 0 | 794 | Hydrogen Buses | 5 | 0 | 0 | 0 | 0 | |
| 3,221 | 799B | Art Gallery Redevelopment - Main Contract (HLF) | 4,500 | 0 | 0 | 0 | 0 | 4,5 |
| 130,330 | 821 | New Aberdeen Exhibition & Conference Centre | 60,905 | 3,500 | 0 | 0 | 0 | 64,4 |
| 300 | 805 | Technology Investment Requirements & Digital Strategy | 1,801 | 0 | 0 | 0 | 0 | 1,8 |
| 120 | 807 | A96 Park & Choose / Dyce Drive Link Road | 1,000 | 0 | 0 | 0 | 0 | 1,0 |
| 3,577 | 810C | Energy from Waste (EfW) Procurement and Land Acq. | 1,382 | 0 | 0 | 0 | 0 | 1,3 |
| 3,590 | 819 | Tillydrone Community Hub | 1,205 | 0 | 0 | 0 | 0 | 1,2 |
| (236) | 828 | Greenbrae Primary Extension and Internal Works | 750 | 0 | 0 | 0 | 0 | 7 |
| 2,285 | 831 | Stoneywood Primary | 169 | 0 | 0 | 0 | 0 | 1 |
| 708 | 843 | Station House Media Unit Extension | 16 | 0 | 0 | 0 | 0 | |
| 326 | 857 | Central Library Roof & Parapets | 11 | 0 | 0 | 0 | 0 | |
| 1,100 | 858 | Crematorium Refurbishment | 30 | 0 | 0 | 0 | 0 | |
| 151,331 | | | 84,160 | 10,075 | 825 | 227 | 0 - | 95,2 |

| Outturn 2018/19 | | MINISTRATION GENERAL FUND CAPITAL PROGRAMME | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | T |
|--------------------|---------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----|
| £'000 | GFCP No | <i>.</i> . | £'000 | £'000 | £'000 | £'000 | £'000 | £ |
| | | Partially Legally Committed Projects | | | | | | |
| 250 | 791 | Strategic Land Acquisition | 2,775 | 1,498 | 0 | 0 | 0 | 4 |
| 393 | 806B | CATI - Berryden Corridor (Combined Stages 1, 2 & 3) | 3,096 | 10,300 | 4,490 | 0 | 0 | 17 |
| 0 | 811 | Social Care Facilities - Len Ironside Centre | 88 | 0 | 0 | 0 | 0 | |
| 448 | 812 | Kingsfield Childrens Home | 1,087 | 15 | 0 | 0 | 0 | 1 |
| 5,461 | 824 | City Centre Regeneration | 13,824 | 14,023 | 0 | 0 | 0 | 27 |
| 702 | 827 | SIP New Build Housing Programme | 200 | 0 | 0 | 0 | 0 | |
| 3 | 836 | Flood Prevention Measures: Flood Guards Grant Scheme | 100 | 100 | 100 | 100 | 83 | |
| 3,053 | 848 | JIVE (Hydrogen Buses Phase 2) | 4,147 | 0 | 0 | 0 | 0 | 4 |
| 10,310 | | , | 25,317 | 25,936 | 4,590 | 100 | 83 | 56 |
| | | Projects with indicative budgets | | | | | | |
| 0 | 795 | Accelerate Aberdeen (City Broadband) | 360 | 0 | 0 | 0 | 0 | |
| 10 | 806A | CATI - South College Street | 2,300 | 2,300 | 757 | 0 | 0 | 5 |
| 0 | 810J | Bridge of Don Household Waste Recycling Centre (HWRC) | 50 | 50 | 1,300 | 0 | 0 | 1 |
| 0 | 820 | Investment in Tenanted Non-Residential Property Portfolio | 2,870 | 0 | 0 | 0 | 0 | 2 |
| 0 | 838 | Flood Prevention Measures: Millside & Paddock Peterculter | 2,000 | 1,000 | 0 | 0 | 0 | 3 |
| 50 | 851 | Northfield / Cumming Park Early Learning and Childcare Provision | 0 | 0 | 0 | 0 | 0 | |
| 1 | 855 | Early Learning & Childcare | 7,399 | 8,600 | 7,040 | 0 | 0 | 23 |
| 300 | 809 | New Milltimber Primary | 2,500 | 17,030 | 5,170 | 0 | 0 | 24 |
| 300 | 840 | Tillydrone Primary School | 2,500 | 16,978 | 5,222 | 0 | 0 | 24 |
| 300 | 841 | Torry Primary School and Hub | 2,700 | 16,739 | 5,261 | 0 | 0 | 24 |
| 300 | 865 | Countesswells Primary | 2,500 | 17,030 | 5,170 | 0 | 0 | 24 |
| 889 | 810K | Energy from Waste (EfW) Construction & Torry Heat Network | 22,000 | 49,000 | 13,087 | 0 | 0 | 84 |
| 25 | 849 | Cruyff Court | 275 | 0 | 0 | 0 | 0 | |
| tbc | 856 | Acquisition of Kingsmead Nursing Home | 0 | 0 | 0 | 0 | 0 | |
| | | Temporary Mortuary Facility | 800 | 0 | 0 | 0 | 0 | |
| | | CCTV | 0 | 0 | 0 | 0 | 0 | |
| | | Car Parking Infrastructure | 500 | 800 | 0 | 0 | 0 | |
| 14,260 | 999 | Construction Inflation Allowance for existing projects | (10,000) | 0 | 0 | 0 | 0 | (10 |
| 16,435 | | J. , | 38,754 | 129,527 | 43,007 | 0 | 0 | 21 |
| | | | | | | | | |
| 209,133 | | Totals | 183,111 | 196,859 | 80,913 | 21,535 | 20,746 | 503 |

APPENDIX 1

| Outturn 2018/19 | ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total |
|--------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| £'000 | GFCP No. | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |

| Outturn 2018/19 £'000 | ADN GFCP No. | MINISTRATION GENERAL FUND CAPITAL PROGRAMME | Budget 2019/20 £'000 | Budget 2020/21 £'000 | Budget 2021/22 £'000 | Budget 2022/23 £'000 | Budget 2023/24 £'000 | Total £'000 |
|--------------------------------|-----------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|
| Forecast Outturn 2018/19 | | General Fund Capital Programme - Funding | Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Budget 2022/23 | Budget 2023/24 | Total |
| £'000 | NHCP No. | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| (484) | 294 | Corporate Property Condition & Suitability | 0 | 0 | 0 | 0 | 0 | 0 |
| (313) | 551 | Cycling Walking Safer Streets | (374) | 0 | 0 | 0 | 0 | (374) |
| Ò | 587 | Access from the North / 3rd Don Crossing | (2,000) | 0 | 0 | 0 | 0 | (2,000) |
| (124) | 784 | Fleet Replacement Programme (including Zero Waste Strategy Fleet) | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 795 | Accelerate Aberdeen (City Broadband) | (360) | 0 | 0 | 0 | 0 | (360) |
| (8,923) | 799B | Art Gallery Redevelopment - Main Contract (HLF) | 0 | 0 | 0 | 0 | 0 | 0 |
| (90) | 805 | Technology Investment Requirements & Digital Strategy | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 809 | New Milltimber Primary | (2,421) | 0 | 0 | 0 | 0 | (2,421) |
| (2,400) | 810C | Energy from Waste (EfW) Procurement and Land Acq. | (18) | 0 | 0 | 0 | 0 | (18) |
| (548) | 810K | Energy from Waste (EfW) Construction & Torry Heat Network | 0 | 0 | 0 | 0 | 0 | 0 |
| (1,422) | 819 | Tillydrone Community Hub | 0 | 0 | 0 | 0 | 0 | 0 |
| (2,043) | 821 | New Aberdeen Exhibition & Conference Centre | (3,000) | 0 | 0 | 0 | 0 | (3,000) |
| (455) | 824 | City Centre Regeneration | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 827 | SIP New Build Housing Programme | (3,000) | 0 | 0 | 0 | 0 | (3,000) |
| 0 | 828 | Greenbrae Primary Extension and Internal Works | (750) | 0 | 0 | 0 | 0 | (750) |
| 0 | 831 | Stoneywood Primary | (4,066) | 0 | 0 | 0 | 0 | (4,066) |
| (8) | 832 | Dyce 3G Pitch | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 836 | Flood Prevention Measures: Flood Guards Grant Scheme | (80) | (80) | (80) | (80) | (76) | (396) |
| 0 | 838 | Flood Prevention Measures: Millside & Paddock Peterculter | 0 | (2,400) | 0 | 0 | 0 | (2,400) |
| 0 | 841 | Torry Primary School and Hub | 0 | (2,000) | 0 | 0 | 0 | (2,000) |
| 0 | 865 | Countesswells Primary | 0 | (2,500) | (2,500) | (2,500) | (2,500) | (10,000) |
| (686) | 843 | Station House Media Unit Extension | 0 | Ó | Ó | Ó | Ó | Ó |
| Ó | 848 | JIVE (Hydrogen Buses Phase 2) | (3,600) | (550) | (550) | 0 | 0 | (4,700) |
| 0 | 849 | Cruyff Court | (50) | Ò | Ò | 0 | 0 | (50) |
| (40) | 852 | City Deal: City Duct Network | (2,000) | (2,000) | (960) | 0 | 0 | (4,960) |
| (123) | 854 | City Deal: Transportation Links to Bay of Nigg | Ó | Ó | Ó | 0 | 0 | 0 |
| (1) | 855 | Early Learning & Childcare | (7,399) | (8,600) | (7,040) | 0 | 0 | (23,039) |
| (936) | 860 | City Deal: Expand Fibre Network | Ó | Ó | Ó | 0 | 0 | 0 |
| (45) | 862 | City Deal: Digital Lead | (135) | (135) | (90) | (45) | 0 | (405) |
| 0 | 863 | City Deal: Regional Data Network | (150) | 0 | Ò | 0 | 0 | (150) |
| 0 | 864 | City Deal: Sensor Network | (150) | 0 | 0 | 0 | 0 | (150) |

| Outturn 2018/19 £'000 | ADMINISTRATION GENERAL FUND CAPITAL PROGRAMME GFCP No. | Budget 2019/20 £'000 | Budget 2020/21 £'000 | Budget 2021/22 £'000 | Budget 2022/23 £'000 | Budget 2023/24 £'000 | Total £'000 |
|-----------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|
| (18,641) | 1. Programme Funding Streams Sub-Total | (29,553) | (18,265) | (11,220) | (2,625) | (2,576) | (64,239) |
| (23,677) | 2. Capital Grant | (27,671) | (24,000) | (24,000) | (24,000) | (24,000) | (123,671) |
| (166,815) | 3. Borrowing | (125,887) | (154,594) | (45,693) | 5,090 | 5,830 | (315,254) |
| (209,133) | Sub-total | (183,111) | (196,859) | (80,913) | (21,535) | (20,746) | (503,164) |
| 0 | Net Position | 0 | 0 | 0 | 0 | 0 | 0 |

| 2019/20 ADMINISTRATION BUDGET - FINAL | £'000 | £'000 |
|--|-----------|----------|
| Revenue Budget gap per report | | (41,220) |
| 2019/20 BUDGET - OPTIONS | | |
| COST OF ASSETS | | |
| Co-location of public sector partners into Marischal College | 450 | |
| Asset rationalisation (4 Miltonfold) | 3 | |
| Asset rationalisation (Balgownie 1 and existing AECC) | 100 | |
| Asset rationalisation (Mill of Mundurno yard (granite Store)) | 18 | |
| Asset rationalisation (Culter pop in) | 1 | |
| Asset rationalisation (3 Finnan Place) | 1 | |
| Asset rationalisation (Cummings Park Community Flat) Fund public clocks costs from Common Good | 1 4 | |
| Asset rationalisation (Bon Accord Baths) | 5 | |
| Pending rent reviews in portfolio. | 150 | |
| Continued evaluation of tenanted non residential property portfolio (TNRP) | 20 | |
| Asset rationalisation (Victoria Road School and Abbey Road) | 25 | |
| Asset rationalisation (77-79 King Street) | 8 | |
| Saving on electricity costs with vacant properties | 20 | |
| Reduction of vans within Building Services | 40 | |
| Decisions Required in 2019/20 for financial benefit in future years: | | |
| Tillydrone assets with new hub coming on stream. | 0 | |
| Similar review around Torry | 0 | |
| Asset rationalisation (Frederick Street) | 0 | |
| Asset rationalisation (Kittybrewster) | 0 | |
| Asset rationalisation (Rosehill House) | 0 | |
| Asset Rationalisation (Jack's Brae Car Park) | 0 | |
| Asset rationalisation (former Greenfern Infant School site) | 0 | |
| Asset rationalisation (Froghall Community and learning Centre) | 0 | |
| Asset rationalisation (Linksfield Day Care Centre) Asset Rationalisation (Carden School site) | 0 | |
| Ongoing interest in community asset transfer projects. | 0 | |
| Asset rationalisation (Woodside Burgh Hall) | 0 | |
| Review of Depot provision and closure of smaller depots. | 0 | |
| Effective management of property disposals and associated costs | 0 | |
| Asset rationalisation (St Peters Nursery) | 0 | |
| Asset Rationalisation (Braeside school) | 0 | |
| Asset rationalisation (former Bucksburn Primary School) | 0 | |
| Identify long term solution for vacated Stoneywood Primary site | 0 | |
| TOTAL SAVINGS IN COST OF ASSETS | 845 | (40,376) |
| SPENDING CATEGORIES | | |
| Reductions in Levels of Grant Funding: | | |
| Aberdeen Council of Voluntary Organisations | 43 | |
| Station House Media Unit | 17 | <u> </u> |
| Bulawayo Trust | 20 | |
| Gomel Trust | 22 | |
| Castlehill Housing Association (Aberdeen Care & Repair) | 55 | |
| Early years grants to external organisations Peacock Visual Arts | 128 47 | |
| Robert Gordon University | 25 | |
| Sound Festival | 12 | |
| Visit Aberdeenshire | 260 | |
| City Moves | 100 | |
| | 729 | (39,647) |
| Reductions in Levels of Funding to ALEO's & Partnerships: | <u> </u> | |
| Sport Aberdeen - reduction in core funding | 550 | |
| | | |
| Aberdeen Performing Arts - reduction in core funding | 100 | |

| 2019/20 ADMINISTRATION BUDGET - FINAL Aberdeen H&SC Partnerhsip IJB - commission School Mental Health Counselling from the | £'000 | £'000 |
|--|--------------|----------|
| · ' | | |
| Council | | |
| Council | | |
| | 2,645 | (37,002) |
| | | |
| Recharges to the HRA: | | |
| Children's social work services | 115 | |
| Postage | 15 | |
| | 130 | (36,872) |
| Reduction in Contract Spend and Volumes: | | |
| Stop colour photocopying | 2 | |
| Reduce printing | 204 | |
| Reduce agency spend | 182 | |
| Review external communications with a view of reducing sending of post and increase the use | 102 | |
| other means where possible | 13 | |
| Review of reprographics demand with a view of reducing sending of marketing print work and | 10 | |
| increase the use of other means where possible and consolidate remaining demand under | | |
| existing contract | 25 | |
| Review of fleet use to optimise use of owned fleet | 56 | |
| Reduce cost of confidential waste | 6 | |
| Reduction in fuel spend due to bunkering | 120 | |
| Reduction in Fuel through use of telematics | 163 | |
| Consolidation and reduction of all training budgets | 125 | |
| Contract saving - ongoing review of all contracts (not covered elsewhere) - stop, renegotiate or | 123 | |
| reduce | 1,250 | |
| Explore options of sharing resources with other councils and/or other public sector organisations | 440 | |
| Digitalisation and improved efficiency of income collect (e.g. upfront payment etc) | 75 | |
| Homelessness - review of council properties vs hotels | 63 | |
| Explore options of sharing Business Intelligence data and resources with other public sector organisations | 50 | |
| Increase in inhouse foster carers and reduce children placed with external agencies | 100 | |
| Rationalisation of ICT infrastructure and software licences | 1,000 | |
| Tradicionalisation of 10 1 initiastructure and software necroes | 3,873 | (32,999) |
| <u> </u> | 0,010 | (02,000 |
| Improvements in Contract Prices | | |
| Review of framework and ensure lowest cost option - roadstone | 22 | |
| Review of framework and ensure lowest cost option - roads maintenance materials and street | | |
| lighting materials | 12 | |
| | 34 | (32,965) |

| Standardisation of flooring products Review flood contracts with a focus on non-food cost elements (e.g. distribution & delivery) 40 Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Cleaning & Janitorial Specialist Hyglene Cleaners Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering equ., whitegoods & Jaundry Equipment Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering equ., whitegoods & Jaundry Equipment Review purchase of plants for public spaces and ensure lowest cost option - ground advisor of plants for public spaces and ensure lowest cost option - ground maintenance (garden centres and nursens) Review of prehates relating to 3ft schools Review of schools of the schools Review of schools | 2019/20 ADMINISTRATION BUDGET - FINAL | £'000 | £'000 |
|--|--|----------|----------|
| Review food contracts with a focus on non-food cost elements (e.g. distribution & delivery) Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Cleaning & Janifordia Specialist Hygiene Cleaners Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering egm, whitergoods & laundry Equipment 13 Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia products Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia products Review purchase of plants for public spaces and ensure lowest cost option - ground maintenance (garden centres and nurseries) 5 Review of spending controls and nurseries) 5 Review of spending controls and non compliant purchasing, 6 Review of contracts relating to 3R schools 7 Review of spending controls and non compliant purchasing, 7 Review of Standing controls and ron compliant purchasing, 8 Review of Standing controls and ron compliant purchasing, 8 Review of Standing controls and ron compliant purchasing, 8 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron compliant purchasing, 9 Review of Standing controls and ron | Contract Management: | | |
| Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Cleaning & Janitorial Specialist Hygiene Cleaners Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering eqm, whitegoods & laundry Equipment Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janitorial products Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janitorial products Review prochase of plants for public spaces and ensure lowest cost option - ground maintenance (garden centres and nurseries) Review of contracts relating to 3 fis Schools Review of spending controls and non compliant purchasing. Review of spending controls and non compliant purchasing. Review of spending controls and non compliant purchasing. Review of process - Early Learning Expansion 166 Re-provision of Ideas Hub New approach to supported housing (framework with various providers) Review of architectural and structural engineering framework 100 Standardisation of all personal protective equipment (PPE) 20 Review of architectural and structural engineering framework across 3 councils 101 Review of architectural and structural engineering framework across 3 councils 102 Review of architectural and structural engineering framework across 3 councils 103 Review of architectural and structural engineering framework across 3 councils 104 Review of architectural and structural engineering framework across 3 councils 105 Review of architectural and structural engineering framework across 3 councils 106 Review of architectural and structural engineering framework across 3 councils 107 Review of architectural and structural engineering framework 108 Review of architectural and structural engineering framework 108 Review of architectural and structural engineering framework 109 Review of architectural engineering framework 100 Review of architectural engineering framewo | Standardisation of flooring products | 5 | |
| Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Cleaning & Janifordia Specialist Hypiene Cleaners 16 Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering, Cleaning & Janifordia Proceediate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia Products and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia Products and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia Products and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janifordia Products and Catering, Cleaning & Janifordia Products and Catering, Cleaning & Janifordia Products and Catering & Savings and Catering, Cleaning & Janifordia Products & Catering & Savings & Janifordia Products & Caterings & Savings & Savi | Review food contracts with a focus on non-food cost elements (e.g. distribution & delivery) | 40 | |
| Cleaning & Janitorial Specialist Hygiene Cleaners Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Commercial Catering e.m., whitegoods & laundry Equipment Review multiple small contracts and consolidate into larger contract(s) to achieve savings - Catering, Cleaning & Janitorial products Review purchase of plants for public spaces and ensure lowest cost option - ground maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 maintenance (garden centres and nurseries) 5 meview of ordinatory controls and non compliant purchasing. 5 meview of ordinating controls and non compliant purchasing. 5 meview of a control of the control of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus from NYOP (3R's) for charitable purposes. 100 me-off distribution of accumulated surplus | Review multiple small contracts and consolidate into larger contract(s) to achieve savings - | | |
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| Stopping Provision: Stop school transport to the Gaelic Unit 56 68 Reductions in Staffing Levels as a result of Service Redesign: Master data management - cross organisational redesign 63 | | | (28.716) |
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| | | 63 | |
| | Reduction of private sector leasing (PSL) service | 150 | |

| Review of implementation of reclaiming social work Further integration of services within Integrated Children and Family Services (ICFS) 75 Efficiency Savings in Children's Centres 100 Bring MOT final inspections in house Replace Transman IT system to improve vehicle repair and maintenance management and scheduling. 45 Replace Transman IT systems to improve vehicle repair and maintenance management and scheduling. 46 Replace Transman IT systems to improve vehicle repair and maintenance management and scheduling. 47 48 48 48 48 48 48 48 48 48 | 2019/20 ADMINISTRATION BUDGET - FINAL | £'000 | £'000 |
|--|--|--------|----------|
| Review of implementation of reclaiming social work profit of the profit | Redesign of temp accommodation for people with complex needs (closure of Margaret House) | 160 | |
| Further integration of services within Integrated Children and Family Services (ICFS) 75 Efficiency Savings in Children's Centres 100 Bring MOT final inspections in house 8 Bring MOT final inspections 120 Improved utilisation of vehicles by use telematics in vehicle fleet 122 Improved utilisation of vehicles by use telematics in vehicle fleet 122 Improved utilisation of extended workshop opening hours 120 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction in the frequency of services being delivered by Facilities Management 1,096 Breduction of all staff and councillor travel 1,3,197 Breduction of all staff and councillor travel 1,3,197 Breduction of all staff and councillor travel 1,3,197 Breduction of Expert Mothers 1,3,197 Breduction of Ex | Paview of implementation of reclaiming social work | | |
| Efficiency Savings in Children's Centres ### Sting MOT final inspections in house ### Replace Tranman IT system to improve vehicle repair and maintenance management and scheduling. ### Sting MOT final inspections in improve vehicle repair and maintenance management and scheduling. ### Application of vehicles by use telematics in vehicle fleet ### Sting Mot final inspections in improve vehicle repair and maintenance management and scheduling in maintenance management and scheduling maintenance man | | | |
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| scheduling. Alternative Delivery Model from Waste Inproved utilisation of vehicles by use telematics in vehicle fleet Improved utilisation of vehicles by use telematics in vehicle fleet Improved utilisation of vehicles by use telematics in vehicle fleet Improved utilisation of vehicles by use telematics in vehicle fleet Improved utilisation of vehicles by use telematics in vehicle fleet Income workshop opening hours Reduction in the frequency of services being delivered by Facilities Management Income of the provided of the Council of the Management Income of safer Aberdeen provision Review and reduction of all safe and council of the Safer | _ · | | |
| Alternative Delivery Model from Waste miproved utilisation of vehicles by use telematics in vehicle fleet 22 miplementation of extended workshop opening hours 120 miplementation in the frequency of services being delivered by Facilities Management 1,096 miplementation 100 mi | scheduling. | 30 | |
| Improved utilisation of vehicles by use telematics in vehicle fleet implementation of extended workshop opening hours 120 implementation of extended workshop opening hours 254 intuition of extended workshop opening hours 254 intuition of extended workshop opening hours 254 intuition of extended working for School technicians/librarians 254 intuition of 100 intuition of Services of Services being delivered by Facilities Management 1,096 intuition of Service o | | 120 | |
| Reduction in the frequency of services being delivered by Facilities Management 1,096 | Improved utilisation of vehicles by use telematics in vehicle fleet | 22 | |
| Hub model working for School technicians/librarians Review administrative support model in Education Review of safer Aberdeen provision Feachers Vacancy Factor Jolgital service redesign across the Council Jolgital service redesign across the Council Jolgital service redesign across the Council TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK TOTAL SAVINGS FROM STAFFING Review and reduction of all staff and councillor travel 435 TOTAL SAVINGS FROM STAFFING COSTS TOTAL SAVINGS FROM STAFFING COSTS FEES AND CHARGES INCOME Review and reduction of all staff and councillor travel Assise 3% more income from existing charges (refer also to Appendix 10) Reasise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 2ar parking - Permits 154 Roads and Street works fees and fines 200 Overnight parking for campervans Additional Food Safety and Hygine Service to Businesses 5 5 Advertise on Council Vehicles 5 6 Advertise on Council Vehicles 5 8 School meals Contract Cleaning 100 Contract Cleaning 100 Contract Revices - grounds including allotments 50 Environmental Services - grounds including allotments 50 Environmental Services - grounds including allotments 50 Additional services proyuded at the crematorium 8 1 Additional Food Service - from trained out of zone school) 100 Environmental Services - grounds including allotments 101 Additional revices proyuded at the crematorium 102 Education - transport (pupils choosing to attend out of zone school) 103 Education - transport (pupils choosing to attend out of zone school) 104 Education - transport (pupils choosing to attend out of zone school) 105 Education - transport (pupils choosing to attend out of zone school) 106 Education - transport (pupils choosing to attend out of zone school) 107 Entroduction of domestic household garden waste charge 208 Education - transport (pupils choosing to attend out of zo | Implementation of extended workshop opening hours | 120 | |
| Hub model working for School technicians/librarians Review administrative support model in Education Review of safer Aberdeen provision Feachers Vacancy Factor Jolgital service redesign across the Council Jolgital service redesign across the Council Jolgital service redesign across the Council TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK TOTAL SAVINGS FROM STAFFING Review and reduction of all staff and councillor travel 435 TOTAL SAVINGS FROM STAFFING COSTS TOTAL SAVINGS FROM STAFFING COSTS FEES AND CHARGES INCOME Review and reduction of all staff and councillor travel Assise 3% more income from existing charges (refer also to Appendix 10) Reasise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 2ar parking - Permits 154 Roads and Street works fees and fines 200 Overnight parking for campervans Additional Food Safety and Hygine Service to Businesses 5 5 Advertise on Council Vehicles 5 6 Advertise on Council Vehicles 5 8 School meals Contract Cleaning 100 Contract Cleaning 100 Contract Revices - grounds including allotments 50 Environmental Services - grounds including allotments 50 Environmental Services - grounds including allotments 50 Additional services proyuded at the crematorium 8 1 Additional Food Service - from trained out of zone school) 100 Environmental Services - grounds including allotments 101 Additional revices proyuded at the crematorium 102 Education - transport (pupils choosing to attend out of zone school) 103 Education - transport (pupils choosing to attend out of zone school) 104 Education - transport (pupils choosing to attend out of zone school) 105 Education - transport (pupils choosing to attend out of zone school) 106 Education - transport (pupils choosing to attend out of zone school) 107 Entroduction of domestic household garden waste charge 208 Education - transport (pupils choosing to attend out of zo | Reduction in the frequency of services being delivered by Facilities Management | 1,096 | |
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| Teachers Vacancy Factor 9,500 Digital service redesign across the Council 9,500 TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK 17,915 (13,197 COST OF STAFFING Review and reduction of all staff and councillor travel 435 TOTAL SAVINGS FROM STAFFING COSTS 435 (12,76) FEES AND CHARGES INCOME Revision to Existing Fees and Charges (refer also to Appendix 10) Raise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 75 Car parking - Permits 154 Roads and Street works fees and fines 20 Overnight parking for campervans 10 Additional Food Safety and Hygiene Service to Businesses 5 Sakoretise on Council Vehicles 40 Staff Meals 773 School meals 773 School meals 770 Contract Cleaning 100 Contract Cleaning 100 Carly Years Childcare 770 Correnatoria and burial services - increase fees and charges 50 Environmental Services - grounds including allotments 50 Additional services provided at the crematorium 8 Interior enforcement treated differentity 20 School lets 175 New income opportunities: 176 Media monitoring and licensing 45 Design Work (graphic) 1770 Introduction of domestic household garden waste charge 28 Education - transport (pupils choosing to attend out of zone school) 197 Library biometrics - projected income based on average charge received per appointment and 191 UK Government projections for number of appointments 30 Library biometrics - projected income based on average charge received per appointment and 1915 Services - projected income based on average charge received per appointment and 2014 Government projections for number of appointments 30 Library biometrics - projected income based on average charge received per appointment and 30 UK Government projections for number of appointments 30 Erranchise cafe facilities at Nuseums and Art galleries 55 Eact up a venue finding agency or market council venues more - take commission from external 55 Set up a venue finding agency or ma | Review administrative support model in Education | | |
| Digital service redesign across the Council 15,463 11,463 11,463 11,491 COST OF STAFFING Review and reduction of all staff and councillor travel 435 TOTAL SAVINGS FROM STAFFING COSTS 435 FEES AND CHARGES INCOME Revision to Existing Fees and Charges (refer also to Appendix 10) Raise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 275 Car parking - Permits 154 Roads and Street works fees and fines 200 Overnight parking for campervans 100 Advertise on Council Vehicles 154 Staff Meals 155 School meals 100 Contract Cleaning 100 Contract Cleaning 100 Certwonental Services - increase fees and charges 150 Tormomental Services - grounds including allotments 150 Additional services - grounds including allotments 150 Additional services - grounds including allotments 150 Roadidional services provided at the crematorium 180 Revision of Admin fee for issuing of waste transfer notes 191 Franchise the Beach Ballroom (6 months) 160 Car parking charges - Marischal College 170 Dintroduction of Admin fee for issuing of waste transfer notes 150 Car parking charges - Marischal College 171 Carpolitics and Services 150 Carpolitics - Projected income based on average charge received per appointment and Uki Government projections for number of appointments 150 Carpolitics - Projected income based on average charge received per appointment and Uki Government projections for number of appointments 150 Carpolitics - Projected income based on average charge received per appointment and Uki Government projections for number of appointments 150 Carpolitics - Projected income based on average charge received per appointment and Uki Government projections for number of appointments 150 Carpolitics - Projected income based on average charge received per appointment and Uki Government projections for number of appointments 150 Carpolitics | Review of safer Aberdeen provision | | |
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| Review and reduction of all staff and councillor travel Review and reduction of all staff and councillor travel TOTAL SAVINGS FROM STAFFING COSTS 435 FEES AND CHARGES INCOME Revision to Existing Fees and Charges (refer also to Appendix 10) Raise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 75 Car parking - Permits 154 Roads and Street works fees and fines 20 Overnight parking for campervans 10 Additional Food Safety and Hygiene Service to Businesses 5 Addivertise on Council Vehicles 40 Staff Meals 73 School meals 100 Contract Cleaning 100 Early Years Childcare 70 Crematorial and burial services - increase fees and charges 50 Environmental Services - grounds including allotments 50 Additional services provided at the crematorium 8 Itter enforcement treated differently 20 School lets 1,562 (11,200 New Income opportunities: Media monitoring and licensing Pesign Work (graphic) 170 Introduction of Admin fee for issuing of waste transfer notes Franchise the Beach Ballroom (6 months) 645 Cerup and the services projected income based on average charge received per appointment and UK Government projections for number of appointments 30 Introduction of domestic household garden waste charge Carr parking charges - Marischal College Franchise cafe facilities at Museums and Art galleries 50 Gardening Service 40 Morkshops and training offered to external bodies and third parties e.g. OD/specialist technical services 50 Early a venue finding agency or market council venues more - take commission from external venues 5 | | 15,463 | (13,197) |
| Review and reduction of all staff and councillor travel TOTAL SAVINGS FROM STAFFING COSTS 435 (12,762 FEES AND CHARGES INCOME Revision to Existing Fees and Charges (refer also to Appendix 10) Increase in domestic household waste charges - bulky uplifts etc Car parking - Permits 154 Roads and Street works fees and fines Overnight parking for campervans Additional Food Safety and Hygiene Service to Businesses 40 Staff Meals School meals Contract Cleaning 100 Cormatoria and burial services - increase fees and charges Environmental Services - grounds including allotments 40 School lets 27 School lets 1,562 (11,200 New income opportunities: New income opportunities: New income opportunities: New income opportunities: 100 Rod or of Admin fee for issuing of waste transfer notes Franchise the Beach Ballroom (6 months) Education - transport (pupils choosing to attend out of zone school) Library biometrics - projected income based on average charge received per appointment and UK Government projections for number of appointments 30 Introduction of domestic household garden waste charge Car parking charges - Marischal College Franchise the Beach Ballroom (6 months) Education - transport (pupils choosing to attend out of zone school) Library biometrics - projected income based on average charge received per appointment and UK Government projections for number of appointments 30 Introduction of domestic household garden waste charge Car parking charges - Marischal College Franchise café facilities at Museums and Art galleries 50 Gardening Service 50 Set up a venue finding agency or market council venues more - take commission from external 50 50 50 50 50 50 50 50 50 5 | TOTAL SAVINGS FROM SERVICE CHANGE AND REDESIGN WORK | 17,915 | (13,197) |
| Review and reduction of all staff and councillor travel TOTAL SAVINGS FROM STAFFING COSTS 435 (12,762 FEES AND CHARGES INCOME Revision to Existing Fees and Charges (refer also to Appendix 10) Increase in domestic household waste charges - bulky uplifts etc Car parking - Permits 154 Roads and Street works fees and fines Overnight parking for campervans Additional Food Safety and Hygiene Service to Businesses 40 Staff Meals School meals Contract Cleaning 100 Cormatoria and burial services - increase fees and charges Environmental Services - grounds including allotments 40 School lets 27 School lets 1,562 (11,200 New income opportunities: New income opportunities: New income opportunities: New income opportunities: 100 Rod or of Admin fee for issuing of waste transfer notes Franchise the Beach Ballroom (6 months) Education - transport (pupils choosing to attend out of zone school) Library biometrics - projected income based on average charge received per appointment and UK Government projections for number of appointments 30 Introduction of domestic household garden waste charge Car parking charges - Marischal College Franchise the Beach Ballroom (6 months) Education - transport (pupils choosing to attend out of zone school) Library biometrics - projected income based on average charge received per appointment and UK Government projections for number of appointments 30 Introduction of domestic household garden waste charge Car parking charges - Marischal College Franchise café facilities at Museums and Art galleries 50 Gardening Service 50 Set up a venue finding agency or market council venues more - take commission from external 50 50 50 50 50 50 50 50 50 5 | | | |
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| Revision to Existing Fees and Charges (refer also to Appendix 10) Raise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 75 Car parking - Permits 75 Roads and Street works fees and fines 76 Overnight parking for campervans 76 Additional Food Safety and Hygiene Service to Businesses 77 School meals 78 School meals 79 Contract Cleaning 70 Contract Cleaning 70 Crematoria and burial services - increase fees and charges 70 Crematoria and burial services - grounds including allotments 70 School lets 71 School lets 72 Rew income opportunities: 84 Media monitoring and licensing 85 Media monitoring and licensing 86 Education - transport (pupils choosing to attend out of zone school) 87 Education - transport (pupils choosing to attend out of zone school) 88 Literary projections for number of appointments 80 Car parking charges - Marischal College 79 70 71 72 73 74 75 75 75 75 76 77 78 79 70 70 70 70 70 70 70 70 70 | TOTAL SAVINGS FROM STAFFING COSTS | 435 | (12,762) |
| Revision to Existing Fees and Charges (refer also to Appendix 10) Raise 3% more income from existing charges through various percentage increases 760 Increase in domestic household waste charges - bulky uplifts etc 75 Car parking - Permits 75 Roads and Street works fees and fines 76 Overnight parking for campervans 76 Additional Food Safety and Hygiene Service to Businesses 77 School meals 78 School meals 79 Contract Cleaning 70 Contract Cleaning 70 Crematoria and burial services - increase fees and charges 70 Crematoria and burial services - grounds including allotments 70 School lets 71 School lets 72 Rew income opportunities: 84 Media monitoring and licensing 85 Media monitoring and licensing 86 Education - transport (pupils choosing to attend out of zone school) 87 Education - transport (pupils choosing to attend out of zone school) 88 Literary projections for number of appointments 80 Car parking charges - Marischal College 79 70 71 72 73 74 75 75 75 76 77 78 79 70 70 70 70 70 70 70 70 70 | EEES AND CHADGES INCOME | | |
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| Services 5 Set up a venue finding agency or market council venues more - take commission from external venues 5 | | - | |
| Set up a venue finding agency or market council venues more - take commission from external venues 5 | | 5 | |
| venues 5 | | | |
| | venues | 5 | |
| | Charge to run boot fairs on council sites - charge the stall holders plus entry | | |

| 2019/20 ADMINISTRATION BUDGET - FINAL | £'000 | £'000 |
|--|--------------|--------|
| Identify more profitable events that could be run using council prime venues e.g. museums, | | |
| town house, ballroom | 5 | |
| Walk of fame or brick sponsorship | 25 | |
| Genealogy and archive services offered at a cost | 10 | |
| Grow Plants and Sell Them | 3 | |
| Planning Advice Service | 5 | |
| Open Events at Museums | 5 | |
| Lunch and learn on hobbies | 3 | |
| Sell Naming Rights to Buildings | 75 | |
| Advertise on council website | 100 | |
| | 1,644 | (9,556 |
| TOTAL ADDITIONAL INCOME FROM FEES AND CHARGES | 3,206 | (9,556 |
| FUNDING REQUESTS | | |
| Elected Member and officer to attend up to 3 CPMR meetings | (3) | |
| Torry Cruyff Court | (5) | |
| | (8) | (9,564 |
| OTHER AND ONE-OFF SAVINGS | | |
| | 050 | |
| Remove Unesco Funding | 250 | |
| Reduce Aberdeen and Shire Tourism Co. | 50 | |
| Stop postal delivery of food waste bags | 12 | |
| Joint Valuation Board funding not requisitioned | 30 750 | |
| Reduce Revenue Budget contingency | 106 | |
| Events to be funded by the Common Good annual budget | | |
| Common Good one-off funding of Sport Aberdeen | 2,800 | /F F00 |
| | 3,998 | (5,566 |
| USE OF AND (CONTRIBUTION TO) RESERVES | | |
| Use of Transformation Fund | 1,000 | |
| Use of Building Services IT Upgrade earmarked reserve | 78 | |
| Use of Business Plan Service Option earmarked reserve | 140 | |
| Use of Various Projects earmarked reserves | 13 | |
| Contribution to General Fund Uncommitted Balances | (900) | |
| | 331 | (5,235 |
| TOTAL OPTIONS CHOSEN | 35,985 | (5,235 |
| COUNCIL TAX | | |
| Council Tax increase - BAND D RATE £1,324.33 for 2019/20 | 5,235 | |
| | 5,235 | |
| TOTAL TO ACHIEVE A BALANCED BUDGET | 44 220 | |
| IOTAL TO ACRIEVE A BALANCED BUDGET | 41,220 | C |

2019/20 BUDGET - ADMINISTRATION PROPOSALS

| | | | 2012/22 | 2019/20 | 2212/22 |
|--|----------------|---------|---------|---------|---------|
| | | 2018/19 | 2019/20 | Addn'l | 2019/20 |
| ALEO's | | Funding | Savings | Funding | Funding |
| | | £'000 | £'000 | £'000 | £'000 |
| Sport Aberdeen, inc Garthdee Alpine Sports | | 6,026 | (550) | 0 | 5,476 |
| Funded provided by | Revenue Budget | | | | (1,876) |
| | Common Good | | | | (2,800) |
| | NYOP | | | | (800) |

| Aberdeen Sports Village | | 778 | 0 | 111 | 889 |
|--------------------------------------|--|-----------------|-------|-----|-------|
| Funded provided by | Revenue Budget | | | | (889) |
| | | | | | |
| Condition of no saving being applied | is that the Sports Village fund the Phas | se 3 4G rugby p | itch. | | |

| Aberdeen City IJB | | 84,995 | (1,870) | 4,454 | 87,579 |
|--------------------|----------------|--------|---------|-------|----------|
| Funded provided by | Revenue Budget | | | | (87,579) |

Agree also to fund the Aberdeen City IJB with sums yet to be distributed by the Scottish Government, specifically in relation to Free Personal Care to those under 65 years of age and School mental health Counselling

| Grampian Valuation Joint Board | | 1,677 | 0 | 64 | 1,741 |
|--------------------------------|----------------|-------|---|----|---------|
| Funded provided by | Revenue Budget | | | | (1,741) |

| Aberdeen Performing Arts, inc Granite Noir/True North | | 1,085 | (100) | 0 | 985 |
|---|----------------------------------|------------|-------|---|-------|
| Funded provided by | Revenue Budget | | | | (760) |
| | Common Good | | | | (225) |
| APA have also recevied additional fu | unding from the Common Good annu | al budget. | | | |

NYOP Proposal - to provide notice to the NYOP Board of Directors to make payment to Sport Aberdeen, Charity SC040973, the full value of surplus currently held for distribution (£800,000).

This payment being in pursuit of the organisation's charitable aims:

"The objects of the Company shall be to promote the benefit of the inhabitants of Aberdeen and its environs, without distinction of sex, sexuality, political, religious or other opinions; by association with the local statutory authorities, voluntary organisations and inhabitants in order to:- 3.1.1 advance public participation in sport; 3.1.2 to provide facilities, or assist in the provision of facilities, in the interest of social welfare for recreation and other leisure-time occupation so that their conditions of life may be improved; 3.1.3 advance education; 3.1.4 advance community development; 3.1.5 advance the arts, heritage and culture; and/or 3.1.6 to advance such similar charitable purposes as the directors may determine from time to time."

That this is a distribution in lieu of discretionary payments that have been paid previously to Sport Aberdeen by the Council.

| 2019/20 ADMINISTRATION BUDGET - FINAL | £'000 | £'000 |
|--|---------|------------|
| Common Good Budget per report - sum available | | 461.0 |
| 2019/20 BUDGET - FUNDING OPTIONS | | |
| CFINE | (25.0) | |
| Young at Heart-Beach Ballroom | (15.0) | |
| Grey Hope Bay | (35.0) | |
| HomeStart | (50.0) | |
| Castlegate Arts | (70.0) | |
| Gordon Highlanders | (20.0) | |
| Bonnymuir Green Community Trust | (7.5) | |
| Archie Foundation | (10.0) | |
| Ferryhill Railway Heritage Trust | (17.0) | |
| Lord Provost Travel (inc. World Energy Cities Partnership) | (29.0) | |
| Aberdeen Illness and Disability Advice Service | (5.7) | |
| Aberdeen Law Project | (1.5) | |
| Aberdeen Foyer | (20.0) | |
| Shakkin Briggie Project | (2.5) | |
| Culter Community Council- Lovers Walk | (12.0) | |
| Street Sport | (6.0) | |
| Disabled Person Housing Service | (10.0) | |
| Aberdeen City Council Events: | 0.0 | |
| BP Big Screens | (19.0) | |
| Highland Games | (50.0) | |
| Fireworks | (14.0) | |
| Christmas Tree | (7.0) | |
| | | |
| Site and Equipment Hire Markets | (9.0) | |
| Warkets | (7.0) | |
| TOTAL ORTIONS FOR EVERYBLITHE FROM REVENUE | 0.0 | |
| TOTAL OPTIONS FOR EXPENDITURE FROM REVENUE | (442.2) | 18.8 |
| USE OF AND (CONTRIBUTION TO) CASH BALANCES | | |
| Contribution to Common Good Cash Balances (from above) | (18.8) | |
| Contribution to Common Good Cash Balances (per Budget) | (369.0) | |
| Payment to Sport Aberdeen - 2019/20 | 2,800.0 | |
| NET MOVEMENT ON CASH BALANCES FOR 2019/20 | 2,412.2 | |
| NET MOVEMENT ON OACH BAEAROEG FOR 2010/20 | 2,712.2 | |
| Opening Cash Balances (projected at 1/4/19) | | (28,513.0) |
| Closing Cash Balances (projected at 31/3/20) | | (26,100.8) |
| Minimum Cook Bolonoos (projected to 24/2/20) | | (26.044.0) |
| Minimum Cash Balances (projected to 31/3/20) | | (26,044.0) |