

Partnership Budget - 2021/22

2020/21 Year end forecast

	Revised Budget 20/21 £(000)	Proposed Savings 20/21 £(000)	Potential Year end 20/21 £(000)
Service			
Education and Childrens Services	365,783		365,783
Integration Joint Board	120,714		120,714
Infrastructure Services	70,746		70,746
Business Services	87,372		87,372
Other Expenditure	32,377		32,377
Transfer to reserves			
Fiscal Flexibilities		(14,000)	0
Scottish Govt Cash		(6,646)	0
Scottish Govt Loss of Income		(3,434)	0
Corporate Savings			
Total Expenditure	<u>676,992</u>	<u>(24,080)</u>	<u>676,992</u>
Revenue Support Grants	(427,202)		(427,202)
Business Rates	(80,116)		(80,116)
Council Tax	(145,594)		(145,594)
Council Tax Freeze			
Total Income	<u>(652,912)</u>	<u>0</u>	<u>(652,912)</u>
Deficit	<u>24,080</u>	<u>(24,080)</u>	<u>24,080</u>

Reduction in forecast (3,080)

Revised deficit 21,000

20/21 Agreed solution

Funded by

Scottish Govt Cash	(11,808)
Scottish Govt Loss of Income	(3,434)
Additional Scottish Govt Loss of Income	(4,180)
Reserves	<u>(1,578)</u>
	<u>(21,000)</u>

21/22

Summary of changes

Expenditure	627,972
PEF (ECS Budget reduced)	(181)
Trf to Reserves (Working Balance back to £9m)	<u>1,578</u>
	<u>1,397</u>
Revised Expenditure	629,369
Income	(605,474)
RSG	(1,901)
Business Rates	(12,360)
CT Freeze payment	<u>(4,715)</u>
	<u>(18,976)</u>
Revised Income	(624,450)
Budget Deficit - 21/22	<u>4,919</u>

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	<u>21/22</u>	
Budget Deficit - 21/22		4,919
<u>Directorate</u>		
Education and Children's Services		
Service Efficiencies and Redesign	(1,978)	
New Spend for Recovery		
Children's services - spend to save	500	
Early Years	3,000	
Education & Children's Services Holiday Recovery Programme	<u>3,000</u>	
	<u>6,500</u>	
Education and Children's Services		4,522
Infrastructure Services		
Service Efficiencies and Redesign	(1,555)	
New Spend for Recovery		
Road Maintenance - post-winter targeted recovery	2,000	
Rapid Rehousing Transition Plans - Homelessness	<u>350</u>	
	<u>2,350</u>	
Infrastructure Services		795
Business Services		
Service Efficiencies and Redesign		(677)
Integration Joint Board		<u>1,455</u>
		11,014
Transfer to Reserves		
Winter Maintenance Reserve	1,000	
Covid Recovery. Resilience and Workforce Reserve	<u>3,085</u>	
		4,085
PARTNERSHIP PRIORITIES		
CONNECTED COMMUNITIES		
Digital Opportunities	300	
LOCAL VOICE SHAPES RECOVERY		
Empowered Communities	1,800	
Universal Basic Income Officer	50	
Active Travel Peterhead Pilot	50	
Live Life Aberdeenshire - physical & mental wellbeing	3,000	
Tackling Poverties & Inequalities - Equalities Projects	<u>200</u>	
	5,100	
		<u>5,400</u>
		<u>20,499</u>

Funded by:-		
<u>Cross Council Savings</u>		
Capital Plan	(1,000)	
Workforce	0	
Voluntary Severance	(2,000)	
Procurement	<u>(2,000)</u>	
		(5,000)
<u>Corporate Savings</u>		
Treasury	(3,499)	
Use of reserves	0	
Bad debts	<u>(1,000)</u>	
		<u>(4,499)</u>
		(9,499)
Additional Income for 21/22		<u>(11,000)</u>
		<u>(20,499)</u>

Aberdeenshire Council - Budget 21/22
Partnership Proposed Savings

Directorate	Budget Page	Saving Description	Budget Page Value £'000	Proposed Saving £'000	Partnership Position	
					Accept £'000	Reject £'000
Education & Children's Services	Admin & Management	Redesign our quality improvement and support offer for early years and schools focussed on the National Improvement Framework (NIF) (QIO Efficiencies)	8,299	300		300
Education & Children's Services	Admin & Management	Reinvigorate Facilities Management review to ensure services are integrated, including consideration of opportunities to expand initial remit. Reductions in management and operational posts.	8,299	500		500
Education & Children's Services	Admin & Management	Transform the ECS Business Support and Performance function. Reduction equivalent to one Head of Service post and two Admin posts.	8,299	300	300	
Education & Children's Services	Early Years	Full Year effect on Increase in Charge for Out of School Care	41,125	300		300
Education & Children's Services	Early Years	Review and implementation of staff restructuring	41,125	900	900	
Education & Children's Services	Primary	Ongoing review of management arrangements in primary schools, including opportunities for appointment of shared Head Teachers. Reduction in number of Primary teaching staff through reduction in the Primary Teacher Staffing Standard	108,837	50		50
Education & Children's Services	Secondary	Reduction in secondary teaching staff	104,441	145		145
Education & Children's Services	Secondary	Remove provision of ALEC in schools	104,441	300	300	
Education & Children's Services	Secondary	Redesign our Instrumental Music delivery model, this will include an adjustment to staffing, re-charging transport costs, and revised fees for the Music Centre.	104,441	600		600
Education & Children's Services	Community Learning	Recruitment freeze. Reduction equivalent to 2 full time CLD workers	4,010	50		50
Education & Children's Services	Children's Community Care	Staffing recruitment freeze & recruitment not undertaken. Reduction equivalent to 3 full time Social Workers	37,305	90		90
Education & Children's Services	Admin & Management	Restructure of Senior LLA Management Team	8,299	171	171	
Education & Children's Services	Arts Development	Cease Creative Adult Learning Service	534	56		56
Education & Children's Services	Visitor Attractions (MacDuff Aquarium)	Adapt staffing model for seasonal summer service. Staff redeployed from other LLA services to Aquarium for the summer.	189	17	17	
Education & Children's Services	Grant Aid	Maintain commitment exclusively to existing organisations in receipt of a grant.	170	70	70	
Education & Children's Services	Libraries	Expansion of Click & Collect and Home Delivery Service at expense of Mobile Library Service	4,364	47	47	
Education & Children's Services	Libraries	Review of current Library ICT systems - no access to free e-music	4,364	20	20	
Education & Children's Services	Libraries	Reduction in building stock	4,364	60		60

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Directorate	Budget Page	Saving Description	Budget Page Value £'000	Proposed Saving £'000	Partnership Position	
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Education & Children's Services	Libraries	Reduction in Media Fund	4,364	112	112	
Education & Children's Services	Museums	Adapt staffing model for seasonal summer service. Staff redeployed from other LLA services to Aden Park Farming Museum for the summer.	624	29	29	
Education & Children's Services	Museums	Restructure of Posts and inclusion of conservator function	624	(58)	(58)	
Education & Children's Services	Live Life Outdoors (Active Communities)	Non recruitment of 3 Outreach Sports Development staff	256	53		53
Education & Children's Services	Live Life Outdoors (Active Communities)	Reduction of Principal officer post, offset by addition of a Health and Wellbeing Co-Ordinator and moving Adventurous activities Team Leader to a Full time (not P/T) post	256	23		23
Education & Children's Services	Halls	Closure of Macduff Town Hall	434	40	40	
Education & Children's Services	Halls	Cessation of service in underutilised facilities	434	30	30	
Education & Children's Services	Sports & Physical Activity	Adapt existing staffing model	4,681	500		500
				4,705	1,978	2,727

Infrastructure Services	Building Standards	Combine Technical Officer level roles	(75)	20	20	
Infrastructure Services	Development Management	Combine Technical Officer level roles	1,490	20	20	
Infrastructure Services	Development Management	Remove 5 vacant posts	1,490	291	291	
Infrastructure Services	Policy, Information & Delivery	Remove vacant I&R post	958	48	48	
Infrastructure Services	Policy, Information & Delivery	Remove vacant Service Manager post	958	60	60	
Infrastructure Services	Policy, Information & Delivery	Remove 0.5 FTE Environment Planner post	958	24		24
Infrastructure Services	Environment	Advertising	2,059	60	60	
Infrastructure Services	Environment	Increase external funding	2,059	500		500
Infrastructure Services	Environment	Budget reduction in HAMP	2,059	50		50
Infrastructure Services	Environment	Budget reduction in grant support to Nature Conservation	2,059	10		10
Infrastructure Services	Environment	Budget reduction in Footpaths and Countryside	2,059	50		50
Infrastructure Services	Environment	Removal of recurring underspend in budget	2,059	4	4	
Infrastructure Services	Environment	Revised operating arrangements at Bennachie Visitor Centre	2,059	20	20	
Infrastructure Services	Environment	Review and development of Voluntary Ranger Service	2,059	50		50
Infrastructure Services	Environment	Review NESBREC Activities	2,059	30		30
Infrastructure Services	Environment	Vacancy Management	2,059	30	30	
Infrastructure Services	Economic Development	Reduction in Rural Partnerships funding	4,288	45		45
Infrastructure Services	Economic Development	Reduction in Visit Aberdeenshire funding	4,288	40		40
Infrastructure Services	Economic Development	Reduction in Food and Drink Industry support	4,288	30		30
Infrastructure Services	Economic Development	Reduction in Business Support Grants	4,288	30		30
Infrastructure Services	Economic Development	Inward Investment (0.5 FTE) give up % funding	4,288	21	21	

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Directorate	Budget Page	Saving Description	Budget Page Value £'000	Proposed Saving £'000	Partnership Position	
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Infrastructure Services	Economic Development	Remove Regeneration Project Officer post	4,288	34		34
Infrastructure Services	Protective Services Administration	Remove vacant Environmental Health Team Manager post	0	51	51	
Infrastructure Services	Protective Services Administration	Remove 0.5 FTE Trading Standards post	0	21	21	
Infrastructure Services	Consumer Protection	Combine Technical Officer level roles	862	20	20	
Infrastructure Services	Environmental Health	Combine Technical Officer level roles	1,924	20	20	
Infrastructure Services	Flood Management	Reduce planning consultee role on Flood Impact	582	25		25
Infrastructure Services	Flood Management	Stop all minor works funded from Revenue	582	200		200
Infrastructure Services	Flood Management	Stop all minor coast protection works funded from Revenue	582	50		50
Infrastructure Services	Flood Management	Reduce Flood Investigation work by 50%	582	7		7
Infrastructure Services	Harbours	10% increase in all charges	748	45		45
Infrastructure Services	Harbours	Reduce all revenue maintenance to safety critical	748	50		50
Infrastructure Services	Harbours	Reduce scope of dredging by 50%	748	15		15
Infrastructure Services	Harbours	Reduce scope of dredging by 50%	748	8		8
Infrastructure Services	Roads Maintenance - Expenditure & Income	Verge miniatous for visible splays only	11,297	200		200
Infrastructure Services	Roads Maintenance - Expenditure & Income	Suspend reactive tree maintenance	11,297	20		20
Infrastructure Services	Roads Maintenance - Expenditure & Income	Reduce turn out to request from Police on RTC only	11,297	75		75
Infrastructure Services	Roads Maintenance - Expenditure & Income	Reduce service level on gully cleansing by 50%	11,297	315		315
Infrastructure Services	Roads Maintenance - Expenditure & Income	Reduce reactive road drainage works by 50%	11,297	360		360
Infrastructure Services	Roads Maintenance - Expenditure & Income	Reduce street lighting repairs by 50%	11,297	150		150
Infrastructure Services	Roads Maintenance - Expenditure & Income	Stop safety fence repairs	11,297	45		45
Infrastructure Services	Roads Maintenance - Expenditure & Income	Revise criteria for reactive carriageway maintenance	11,297	250		250
Infrastructure Services	Roads Maintenance - Expenditure & Income	Stop all but safety critical sign replacements	11,297	150		150
Infrastructure Services	Burial Grounds	Increase fees 10% above inflation	216	215		215
Infrastructure Services	Burial Grounds	Stop all non routine works such as lair levelling and path restoration	216	300		300
Infrastructure Services	Parks & Open Spaces	Stop all non routine works such as floral displays benches, paths, play equipment. Works limited to cyclical maintenance	5,980	500		500
Infrastructure Services	Waste Collection	Increase charges to all commercial customers by 10%	7,878	190		190
Infrastructure Services	Waste Collection	Reduce reliance on Agency staff by repurposing RLWS teams.	7,878	350	350	
Infrastructure Services	Waste Collection	Open sites 4 days per week	7,878	600		600
Infrastructure Services	Waste Disposal	Reduce reliance on Agency staff by repurposing RLWS teams.	16,184	150	150	
Infrastructure Services	Transportation	Resume pay and display tariffs from January 2021	8,003	40	40	
Infrastructure Services	Transportation	Increase car parking charges from April 21 by 10%	8,003	60		60
Infrastructure Services	Transportation	Stop bike demonstrations, community days etc	8,003	20	20	

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Infrastructure Services	Transportation	Implementing the EV cost recovery measure through charges post January 21	8,003	16	16	
Infrastructure Services	Transportation	Undertake tasks in house and reduce use of consultants	8,003	7	7	
Infrastructure Services	Transportation	Reduction in traffic calming and speeding reduction - reduction in activity through COVID-19	8,003	50		50
Infrastructure Services	Transportation	Decriminalised parking enforcement preparatory costs	8,003	(80)	(80)	
Infrastructure Services	Transportation	Remove 2 vacant mechanics posts at Harlaw Repair depot	8,003	58	58	
Infrastructure Services	Transportation	Move away from external hire of pool car fleet	8,003	42	42	
Infrastructure Services	Transportation	Remove 10% of current budget for Supporting Local Bus Services	8,003	240		240
Infrastructure Services	Transportation	End Aberdeenshire contribution to Blind Concessions on Rail Scheme	8,003	5		5
Infrastructure Services	Transportation	End Taxi and Rail concessionary travel scheme	8,003	147		147
Infrastructure Services	Transportation	End Young Person (U21) discount bus travel scheme	8,003	10	10	
Infrastructure Services	Transportation	End Local Community Transport concession scheme	8,003	36		36
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Reduction in Area Grants (K&M)	928	30		30
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Area Manager (K&M) grade change - CO 34 down to CO 19	928	25	25	
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Review K&M PA roles and combine roles	928	15	15	
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Cut K&M Rural Partnerships Funding	928	3		3
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Reduction in Area Grants (Marr)	928	30		30
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Area Manager (Marr) grade change - CO 34 down to CO 19	928	25	25	
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Review Marr PA roles and combine roles	928	15	15	
Infrastructure Services	Area Managers - Kincardine, Mearns & Marr	Cut Marr Rural Partnerships Funding	928	3		3
Infrastructure Services	Improvement & Repair Grants	Realignment and consolidation of posts in team	926	20	20	
Infrastructure Services	Improvement & Repair Grants	Private Landlord Registration - additional income	926	20	20	
Infrastructure Services	Improvement & Repair Grants	Removal of small repairs service	926	56	56	
Infrastructure Services	Building Standards	Removal of 2 vacant posts	(75)	80	80	
Infrastructure Services	Homelessness Support	Change the delivery of Services through different and more efficient ways of working	3,515	38		38
				6,860	1,555	5,305

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Directorate	Budget Page	Saving Description	Budget Page Value £'000	Proposed Saving £'000	Partnership Position	
					Accept £'000	Reject £'000
Business Services	Customer & Digital	Data Centre contract savings	13,254	45	45	
Business Services	Area Managers - Formartine & Buchan	Reduction in Area Committee budget in Formartine & Buchan	853	60		60
Business Services	Area Managers - Formartine & Buchan	Reduction in Rural Partnerships Funding in Formartine & Buchan	853	6		6
Business Services	Legal & People	Service review of HR	2,723	277		277
Business Services	Finance	Corporate Finance - reduction of 1 FTE through on-going digitalisation and automation of processes	5,732	25	25	
Business Services	Finance	Strategic Finance - reduction of 1 FTE through on-going digitalisation and automation of processes	5,732	25	25	
Business Services	Finance	Pay & Reward - reduction of 1 FTE in Travel & Benefit team through on-going digitalisation and automation of processes.	5,732	28	28	
Business Services	Finance	Pay & Reward - reduction of 1 FTE in Payroll team through on-going digitalisation and automation of processes.	5,732	28	28	
Business Services	Property & Facilities Management	Review of staffing cover at Members reception Woodhill House	6,517	20	20	
Business Services	Property & Facilities Management	Reduction in cover at main reception Woodhill House	6,517	5	5	
Business Services	Property & Facilities Management	Postage no longer sent 1st class	6,517	17	17	
Business Services	Property & Facilities Management	Release of owned assets - Carlton House, Stonehaven. Allardice Street, Stonehaven. Maud Area Office	6,517	140	140	
Business Services	Property & Facilities Management	Release of leased assets - 29-31 Neil Ross Square, Ellon. 69-71 Market Place, Inverurie. Meldrum Business Centre.	6,517	169	169	
Business Services	Property & Facilities Management	Reduction in vacant building holding costs	6,517	50	50	
Business Services	Property & Facilities Management	Temporary closure of facilities	6,517	75	75	
Business Services	Property & Facilities Management	Service reduction	6,517	50	50	
				1,020	677	343
				12,585	4,210	8,375

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Directorate	Budget Page	Saving Description	Budget Page Value £'000	Proposed Saving £'000	Partnership Position	
					Accept £'000	Reject £'000
Corporate Savings						
				(1,000)		
				0		
				(2,000)		
				(2,000)		
<hr/>						
<u>Corporate</u>						
				(3,499)		
				0		
				(1,000)		
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