

Appendix 8

Aberdeenshire Council - Revenue Budget 2024/25 to 2028/29

	Base Budget 2024/25 £m	Base Budget 2025/26 £m	Base Budget 2026/27 £m	Base Budget 2027/28 £m	Base Budget 2028/29 £m
Education & Children's Services					
01.Administration & Management - Education & Children's Services	20.426	21.146	21.880	22.644	23.440
02.School Crossing Patrollers	0.036	0.050	0.056	0.062	0.068
03.Early Years	46.440	47.714	49.107	50.542	52.018
04.Out of School Care	(0.046)	(0.047)	(0.049)	(0.050)	(0.053)
05.Primary Education	119.660	123.987	127.807	131.758	135.842
06.Secondary Education	129.008	134.157	146.955	151.783	156.691
07.Special Education	49.475	51.025	52.616	54.258	55.951
08.Instrumental Music Service	2.208	2.274	2.341	2.410	2.482
09.Catering	12.067	12.373	12.781	13.199	13.633
10.Active Schools	0.225	0.257	0.290	0.323	0.357
11.Community Learning and Development	3.536	3.657	3.756	3.858	3.962
12.Children's Services	46.642	48.576	50.526	52.562	54.687
13.Area Managers - Banff & Buchan and Garioch	0.868	0.894	0.919	0.945	0.971
14.Expenditure to be funded from Borrowing - ECS	0.000	0.000	0.000	0.000	0.000
15.Procurement Efficiencies - Education & Children's Services Committee	(0.127)	(0.127)	(0.127)	(0.127)	(0.127)
	430.419	445.936	468.859	484.166	499.921
Communities					
16.Administration & Management - Live Life Aberdeenshire	1.266	1.305	1.347	1.389	1.433
17.Arts Development	0.433	0.446	0.459	0.472	0.486
18.Macduff Aquarium	0.359	0.385	0.395	0.406	0.416
19.Grant Aid	0.076	0.079	0.080	0.082	0.083
20.Libraries	4.128	4.274	4.392	4.513	4.638
21.Museums	0.773	0.806	0.826	0.847	0.868
22.Outdoor and Adventurous Activities	0.690	0.714	0.733	0.753	0.773
23.Programming and Development	0.102	0.105	0.109	0.113	0.116
24.Halls	0.633	0.677	0.695	0.713	0.731
25.Sport and Leisure	6.683	7.046	7.215	7.389	7.567
26.Integration Joint Board	154.434	154.434	154.434	154.434	154.434
27.Affordable Housing	0.279	0.286	0.294	0.302	0.310
28.Homeless Persons	4.385	4.511	4.619	4.730	4.844
29.Improvement and Repairs Grants	1.125	1.187	1.234	1.282	1.332
30.Gypsies / Travellers	0.150	0.157	0.159	0.162	0.165
31.Sheltered Housing Support	0.359	0.368	0.372	0.377	0.382
32.Community Safety	0.412	0.426	0.440	0.454	0.469
33.Community Planning	0.000	0.000	0.000	0.000	0.000
34.Tackling Poverty and Inequalities	1.168	1.188	1.207	1.228	1.249
35.Procurement Efficiencies - Communities Committee	(0.068)	(0.068)	(0.068)	(0.068)	(0.068)
38.Building Standards	(0.186)	(0.188)	(0.191)	(0.194)	(0.198)
	177.201	178.137	178.751	179.382	180.031

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Infrastructure Services					
36.Support Services	0.000	0.000	0.000	0.000	0.000
37.Planning Administration	0.000	0.000	0.000	0.000	0.000
39.Development Management	0.986	1.019	1.052	1.087	1.123
40.Roads Development	0.580	0.596	0.612	0.629	0.646
41.Policy, Information and Delivery	1.060	1.092	1.123	1.156	1.188
42.Natural Environment Planning and Projects	1.027	1.058	1.090	1.123	1.157
43.Historic Environment	0.791	0.815	0.838	0.862	0.887
44.Economic Development	3.703	3.814	3.908	4.004	4.103
45.Protective Services Administration	0.000	0.000	0.000	0.000	0.000
46.Trading Standards	0.809	0.831	0.853	0.875	0.898
47.Animal Welfare	0.285	0.294	0.303	0.312	0.321
48.Public Analyst	0.274	0.282	0.288	0.294	0.300
49.Environmental Health	1.977	2.052	2.126	2.202	2.281
50.Roads Administration & Management	(1.176)	(1.031)	(0.883)	(0.729)	(0.569)
51.Flood Management	0.631	0.637	0.640	0.643	0.646
52.Harbours	0.836	0.879	0.897	0.916	0.935
53.Roads Maintenance - Expenditure & Income	13.981	14.602	14.505	14.765	15.030
54.Winter Maintenance - Expenditure	8.176	8.415	8.579	8.747	8.917
55.Other Recoverable Works - Roads	0.000	0.000	0.000	0.000	0.000
56.Highways	(0.027)	0.892	1.646	2.419	3.209
57.Quarries	(1.032)	(0.809)	(0.702)	(0.593)	(0.481)
58.Landscape Services - Administration	(0.012)	(0.009)	(0.007)	(0.004)	(0.001)
59.Bereavement Service	(0.100)	(0.100)	(0.124)	(0.150)	(0.176)
60.Parks & Open Spaces	6.285	6.420	6.561	6.706	6.854
61.Grounds Maintenance	(0.455)	(0.188)	0.068	0.331	0.601
62.Waste Management	0.000	0.000	0.000	0.000	0.000
63.Waste Collection	9.428	9.746	10.036	10.334	10.640
64.Waste Disposal	12.997	13.427	13.717	14.014	14.318
65.Street Cleansing	2.977	3.071	3.159	3.250	3.343
66.Transportation	7.690	8.201	8.675	9.178	9.712
67.Sustainability	0.255	0.263	0.271	0.279	0.288
68.Car Parks	0.021	0.020	0.016	0.012	0.007
69.Internal Transport	0.000	0.240	0.430	0.629	0.838
70.Vehicle Maintenance Services	0.312	0.511	0.673	0.840	1.011
71.Area Managers - Kincardine, Mearns & Marr	0.829	0.854	0.878	0.903	0.929
72.Expenditure to be funded from borrowing - EIS	(7.000)	(5.000)	(5.000)	(5.000)	(5.000)
73.Procurement Efficiencies - Infrastructure Services Committee	(1.039)	(1.039)	(1.039)	(1.039)	(1.039)
	65.066	71.852	75.189	78.992	82.915

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Business Services					
74.Chief Executive	0.345	0.355	0.365	0.376	0.387
75.Councillors' Remuneration & Expenses	2.362	2.429	2.497	3.119	2.653
76.Business Services Directorate	1.296	1.334	1.374	1.416	1.458
77.Finance	15.851	17.347	18.947	20.620	22.374
78.Internal Audit	0.458	0.479	0.500	0.521	0.544
79.Customer and Digital	12.762	13.145	13.540	13.946	14.366
80.Legal and People	7.799	8.046	8.299	8.559	8.828
81.Miscellaneous Licensing	(0.074)	(0.070)	(0.065)	(0.060)	(0.055)
82.GVJB	2.275	2.344	2.414	2.486	2.561
83.Printing	0.714	0.714	0.714	0.714	0.714
84.Procurement	0.911	0.942	0.973	1.006	1.039
85.Woodhill House	1.622	1.122	1.139	1.157	1.176
86.Office Accommodation	1.684	1.785	1.826	1.869	1.914
87.Building Cleaning	0.000	0.075	0.152	0.232	0.314
88.Public Conveniences	0.647	0.680	0.697	0.714	0.731
89.Operational Buildings	0.000	0.135	0.175	0.216	0.258
90.Estates	(2.734)	(2.796)	(2.878)	(2.963)	(3.050)
91.Property Construction Services	(0.636)	(0.425)	(0.208)	0.016	0.247
92.Building Repairs & Maintenance Fund	9.558	9.848	10.147	10.454	10.771
93.Area Managers - Buchan & Formartine	0.866	0.885	0.906	0.928	0.950
94.Charges to HRA	(3.450)	(3.450)	(3.450)	(3.450)	(3.450)
	52.254	54.922	58.063	61.876	64.727
96.Capital Financing Charges & Interest on Revenue Balances	40.988	46.549	50.646	54.380	57.022
Corporate Savings	(7.165)	(7.380)	(7.538)	(7.699)	(7.863)
Service Concessions	(5.497)	(6.206)	(7.075)	(4.270)	(4.296)
TOTAL REVENUE EXPENDITURE	753.266	783.809	816.895	846.828	872.457
Revenue Support Grant	(452.384)	(452.384)	(452.384)	(452.384)	(452.384)
LEIP Funding - Peterhead Community Campus	0.000	0.000	(3.830)	(3.830)	(2.939)
99.Council Tax	(167.665)	(168.365)	(169.065)	(169.765)	(170.465)
100.Business Rates	(133.217)	(133.217)	(133.217)	(133.217)	(133.217)
TOTAL INCOME	(753.266)	(753.966)	(758.495)	(759.195)	(759.004)
NET EXPENDITURE/ (INCOME)	0.000	29.844	58.400	87.632	113.452

* Building Standards, previously reported as part of Infrastructure Services Committee, will be reported to Communities Committee from 2024/25 onwards