

# Public Document Pack



To: All Members of the Council

Town House,  
ABERDEEN, 2 December 2025

## COUNCIL

The Members of the **COUNCIL** are requested to meet in Council Chamber - Town House on **WEDNESDAY, 10 DECEMBER 2025 at 10.30am**. This is a hybrid meeting therefore Members may attend remotely.

JENNI LAWSON  
CHIEF OFFICER - GOVERNANCE

## B U S I N E S S

### NOTICE OF MOTION IN TERMS OF STANDING ORDER 5

#### 1.1 Notice of Motion by Councillor Kuszniir

"That the Council:

1. Under Standing Order 5, resolves to remove Cllr Christian Allard from the position of Co-Leader.
2. Notes:
  - a. the persistent concerns of RAAC affected homeowners about the lack of leadership shown on their behalf by Council Co-Leader and local Torry Ward member, Councillor Christian Allard.
  - b. that despite repeated opportunities to act and advocate for affected homeowners, Cllr Allard failed to bring forward meaningful proposals, even after the Cabinet Secretary for Housing, Màiri McAllan MSP, announced additional funding for Aberdeen City Council.
  - c. since March 2024, the Administration, including Cllr Allard, has consistently voted for the legal minimum compensation offer to homeowners in the event of compulsory purchase.
  - d. at the Requisitioned Council meeting on 1 October 2025, opposition members advised the Administration to wait for Scottish Government's funding response - announced the following day and which included an additional £10 million - yet the Administration, including Cllr Allard, proceeded to vote for the minimum payment.
  - e. The Administration's self-congratulatory tone in the face of homeowner distress, exemplified by remarks such as:

"Let's look at the achievement here"
3. Recognises that the Administration was only driven to announce further funding support for RAAC affected homeowners after a disastrous media round from Cllr Allard - where he said he couldn't commit to support homeowners - after the Cabinet Secretary visited Torry on 22 October 2025.
4. Recognises this as part of a wider pattern of conduct, including his role in supporting the Energy Transition Zone (ETZ) proposals which threaten the future of St Fittick's Park and has caused significant distress and opposition within the Torry community.
5. Recalls that Cllr Allard voted to cut funding for Big Noise Torry, an initiative he previously described as having "*a positive social impact for the local community*," and later praised its rescue from his own Administration's budget cuts by The Scottish Government.
6. Considers this pattern of conduct to be incompatible with the responsibilities of leadership and representation, particularly for a community such as Torry.
7. Concludes that Cllr Allard is unfit to lead our City and has failed to advocate for the people of Torry."

## **ADMISSION OF BURGESSES**

- 2.1 Admission of Burgesses - none to be admitted

## **NOTIFICATION OF URGENT BUSINESS**

- 3.1 No urgent business at this stage

## **DETERMINATION OF EXEMPT BUSINESS**

- 4.1 Determination of Exempt Business

## **DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS**

- 5.1 Members are requested to declare any interests or connections

## **DEPUTATIONS**

- 6.1 Deputation Requests

## **MINUTES OF PREVIOUS MEETINGS OF COUNCIL**

- 7.1 Minute of Special Meeting of Aberdeen City Council of 26 September 2025 - for approval (Pages 9 - 12)
- 7.2 Minute of Meeting of Aberdeen City Council of 1 October 2025 - for approval (Pages 13 - 26)
- 7.3 Minute of Special Meeting of Aberdeen City Council of 1 October 2025 - for approval (Pages 27 - 30)
- 7.4 Minute of Special Meeting of Aberdeen City Council of 21 October 2025 - for approval (Pages 31 - 32)
- 7.5 Minute of Reconvened Special Meeting of Aberdeen City Council of 28 October 2025 - for approval (Pages 33 - 36)
- 7.6 Minute of Meeting of Urgent Business Committee of 19 September 2025 - for approval (Pages 37 - 38)

- 7.7 Minute of Meeting of Urgent Business Committee of 20 November 2025 - for approval (to follow)
- 7.8 Minute of Meeting of Urgent Business Committee of 24 November 2025 - for approval (to follow)

### **REFERRALS FROM COMMITTEES**

- 8.1 No referrals at this stage

### **BUSINESS PLANNER AND OTHER MINUTES**

- 9.1 Council Business Planner (Pages 39 - 40)

### **GENERAL BUSINESS**

- 10.1 Council Delivery Plan, Annual Review Report 2024-25 - CORS/25/220 (Pages 41 - 126)

**This report was deferred at the Council meeting of 1 October 2025**

- 10.2 2026/27 Fees and Charges - CORS/25/284 (Pages 127 - 194)

- 10.3 Sustainable Statutory Social Care Provision via Bon Accord Care - CORS/25/280 (Pages 195 - 244)

- 10.4 Alternative Delivery Model Outline Business Case - CORS/25/282 (Pages 245 - 252)

**Exempt appendices contained at item 12.1**

- 10.5 Treasury Management Strategy - Mid-Year Review - CORS/25/277 (Pages 253 - 266)

- 10.6 Governance Review of Trusts - 2025 Update - CORS/25/283 (Pages 267 - 282)

## **NOTICES OF MOTION**

### **11.1 Notice of Motion by Councillor Kuszniir**

“That the Council:

1. Notes with the ongoing road and utility works across Torry/Ferryhill and the disruption these closures are causing to residents, businesses, and commuters in the surrounding communities.
2. Recognises that:
  - a. Prolonged or repeated closures have a disproportionate impact on communities such as Torry and Ferryhill, increasing travel times, congestion on usually quieter streets and reducing accessibility to services.
  - b. Aberdeen’s road network is not based on a grid system, meaning that the closure of a single street often can cause significant spill over effect across a wider area, exacerbating disruption and congestion.
  - c. Local businesses and residents have expressed frustration over the lack of timely communication and mitigation measures during these closures.
3. Therefore instructs the Chief Officer - Operations to:
  - a. Engage with affected communities, including Torry and Ferryhill, to gather feedback and concerns, regarding the recent road closures, due to the SSEN utility works.
  - b. Continue to liaise with SSEN and other relevant stakeholders to ensure mitigation strategies are in place, including signage and alternative transport routes during closure periods.
  - c. Ensure a lessons-learned session is held with SSEN to review improvements following the recent utility works. This should include enhancing media communications from SSEN beyond statutory notices, such as providing clear, concise updates on social media and to Elected Members. These updates should move beyond only saying that the works are essential and explain the reasons for the works, what is being done and why and the expected timescales.”

### **11.2 Notice of Motion by Councillor Boulton**

“That the Council agrees to:

- (1) Instruct the Chief Officer - Operations to refer details of the funding required to develop further detailed studies for a flooding solution as described by the WSP consultants to provide protection for The Paddock, Peterculter to the budget process;
- (2) Instruct the Chief Officer - Operations to refer details of the funding required to develop further detailed studies for a flooding solution as described by the WSP consultants to provide protection for Millside and Culter Den, Peterculter for a 1 in 200 and a 1 in 30 flooding event to the budget process;
- (3) Instruct the Chief Officer - Operations to continue engagement with local residents, Culter Community Council and the Community Resilience Group on the progress in relation to these flood prevention schemes, subject to funding being awarded to support future activity, and to report these outcomes to a future meeting of the Net Zero, Environment and Transport Committee; and
- (4) Instruct the Chief Officer - Operations to work in collaboration with The River Dee Trust where there is mutual benefit and to avoid duplication of effort.”

11.3 Notice of Motion by Councillor Boulton

“Instruct the Chief Officer - Education and Lifelong Learning, in collaboration with the Health Determinants Research Collaboration (HDRC), to review national research on the impacts of banning mobile phones in schools and report findings to a future meeting of the Education and Children’s Services Committee.”

11.4 Urgent Notice of Motion by Councillor Farquhar

“That the Council:

1. Notes with extreme disappointment the Chancellor’s decision on 26 November 2025 to keep the Energy Profits Levy (EPL), despite significant lobbying from industry in Aberdeen.
2. Recognises the Fraser of Allander Institute’s “*Is the energy sector at a turning point?*” report of 20 November 2025 which shows that the North East economy has contracted by 21% since 2015.
3. Further recognises Robert Gordon University’s “*Striking the Balance*” report of 2 June 2025 which shows that we could lose 1,000 oil and gas jobs a month if current policies continue. The equivalent of a Grangemouth refinery closure every two weeks for the next 5 years.
4. Notes with regret the misery that this will cause many families in and around Aberdeen.
5. Instructs the Chief Executive to write to the Chancellor to outline our city’s concerns about the continuation of the EPL and formally ask that this be reconsidered.”

**EXEMPT / CONFIDENTIAL BUSINESS**

12.1 Alternative Delivery Model Outline Business Case - CORS/25/282 - exempt appendices (Pages 283 - 520)

Website Address: [www.aberdeencity.gov.uk](http://www.aberdeencity.gov.uk)

IIAs related to reports on this agenda can be viewed [here](#)

Should you require any further information about this agenda, please contact Martyn Orchard, tel 01224 067598 or [morchard@aberdeencity.gov.uk](mailto:morchard@aberdeencity.gov.uk)



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## ABERDEEN CITY COUNCIL

Town House,  
ABERDEEN, 26 September  
2025

### MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson;  
Depute Provost Steve Delaney; and

#### COUNCILLORS

GILLIAN AL-SAMARAI  
CHRISTIAN ALLARD  
ALISON ALPHONSE  
KATE BLAKE  
JENNIFER BONSELL  
RICHARD BROOKS  
HAZEL CAMERON  
DONNA CLARK  
JOHN COOKE  
NEIL COPLAND  
WILLIAM CORMIE  
SARAH CROSS  
DEREK DAVIDSON  
LEE FAIRFULL  
EMMA FARQUHAR  
GORDON GRAHAM  
ROSS GRANT  
MARTIN GREIG  
DELL HENRICKSON

RYAN HOUGHTON  
MICHAEL HUTCHISON  
MICHAEL KUSZNIR  
SANDRA MACDONALD  
NEIL MacGREGOR  
ALEXANDER McLELLAN  
KEN McLEOD  
CIARAN McRAE  
M. TAUQEER MALIK  
DUNCAN MASSEY  
JESSICA MENNIE  
ALEX NICOLL  
MIRANDA RADLEY  
KAIRIN VAN SWEEDEN  
LYNN THOMSON  
DEENA TISSERA  
SIMON WATSON  
and  
IAN YUILL

Lord Provost David Cameron, in the Chair.

The agenda and reports associated with this minute can be found [here](#).

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Council Meeting, Friday, 26 September 2025

## WRITTEN REQUEST FOR SPECIAL MEETING

1. The Council had before it the wording of the written request for this special Council meeting which had been signed by 12 members in accordance with Standing Order 8.2.2:-

“The business to be transacted related to the failure of the SNP and Liberal Democrat administration to provide a full, open, and transparent account to the citizens of Aberdeen City Council, of plans put forward by the Home Office to provide additional new accommodation for asylum seekers being sent to the city. Additionally, to instruct the Chief Executive to provide details of all meeting and communications with elected members and Home Office officials regarding the Home Office proposals.”

Councillor Nicoll moved, seconded by Councillor Malik:-  
That Council -

1. Notes on 13 August 2025, all elected members of Aberdeen City Council were provided with a confidential briefing regarding an increase in dispersal accommodation for asylum seekers in Aberdeen and identifying new sites together with timelines for new accommodation to become available.
2. Notes media reports about Kevin Stewart MSP on 28 August 2025 expressing concerns regarding the use of former Aberdeen University Halls of Residence in Don Street, Aberdeen as accommodation for asylum seekers and indicating that the Council could consider a legal challenge to the decision and further in a letter to the Council calling for the proposals to be shelved.
3. Notes media reports on Saturday 13 September 2025 that Aberdeen City Council Chiefs were not informed of a Home Office decision regarding accommodation for asylum seekers located in Aberdeen. The report stated that Council co leader Christian Allard blasted the lack of notice from the Home Office officials stating, *“We’ve been notified, we’ve not been asked, no consultation has happened with Aberdeen City Council, with the communities, with the universities, with student groups.”* Expresses concern that these media statements may be construed as being economical with the truth.
4. Notes that during the week 8 to 12 September 2025 a meeting between senior officers and political group leaders of Aberdeen City Council was called to discuss the changes to dispersal accommodation in Aberdeen.
5. Notes no independent or single party members were invited to the meeting despite forming 11% of the council membership. Further noting this group comprises a former Lord Provost, former Deputy Provost, former Co-Leader, former Deputy Leader and an Individual Party Member.
6. Instructs the Chief Executive to urgently prepare a report detailing all Council contact with the Home Office regarding this matter, together with details of all steps taken to inform individual elected members of the progress of these proposals, and to submit the report to a Council meeting as soon as possible.
7. Notes with concern that the democratic process in Aberdeen City Council excludes some elected members from information sharing. Instructs the Chief Executive to immediately consult with independent and single party members on the future dissemination of information being shared with political group leaders.

## Council Meeting, Friday, 26 September 2025

8. Welcomes the statement of 10 September 2025 below, signed by the SNP Group Leader Councillor Allard, the Liberal Democrat Group Leader Councillor Yuill and the Labour Group Leader Councillor Malik:

“Aberdeen has a long tradition to welcoming people from all over the world. In recent years our city has welcomed refugees fleeing war and violence from Syria, Afghanistan, and Ukraine.

“Many in Aberdeen, volunteers across all sectors and all walks of life, are supporting people fleeing wars and persecution and doing an amazing job on our behalf.

“We urge everyone thinking of joining gatherings in front of hotels being used by the Home Office to accommodate asylum seekers to respect one another and to respect the rights of the people seeking asylum.

“We condemn the false claims and hateful rhetoric that are threatening community cohesion.

“We will work to ensure that Aberdeen remains a city that welcomes newcomers and treats them with dignity and respect.”

Councillor Radley moved as an amendment, seconded by Councillor Greig:-  
That the Council -

Welcomes the statement of 10 September 2025 below, signed by the SNP Group Leader Councillor Allard, the Liberal Democrat Group Leader Councillor Yuill and the Labour Group Leader Councillor Malik:

“Aberdeen has a long tradition to welcoming people from all over the world. In recent years our city has welcomed refugees fleeing war and violence from Syria, Afghanistan, and Ukraine.

“Many in Aberdeen, volunteers across all sectors and all walks of life, are supporting people fleeing wars and persecution and doing an amazing job on our behalf.

“We urge everyone thinking of joining gatherings in front of hotels being used by the Home Office to accommodate asylum seekers to respect one another and to respect the rights of the people seeking asylum.

“We condemn the false claims and hateful rhetoric that are threatening community cohesion.

“We will work to ensure that Aberdeen remains a city that welcomes newcomers and treats them with dignity and respect.”

## Council Meeting, Friday, 26 September 2025

On a division, there voted:-

For the motion (17) - Councillors Blake, Bonsell, Brooks, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

For the amendment (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

**The Council resolved:-**

- (i) to adopt the amendment; and
- (ii) to note that the Executive Director - Families and Communities would circulate a log of all communications between Aberdeen City Council and the Home Office since the beginning of discussions in relation to the relevant properties with regard to asylum accommodation.

- **DAVID CAMERON, Lord Provost.**

## ABERDEEN CITY COUNCIL

Town House,  
ABERDEEN, 1 October 2025

### MINUTE OF MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson;  
Depute Provost Steve Delaney; and

#### COUNCILLORS

GILLIAN AL-SAMARAI  
NURUL HOQUE ALI  
CHRISTIAN ALLARD  
ALISON ALPHONSE  
KATE BLAKE  
JENNIFER BONSELL  
MARIE BOULTON  
RICHARD BROOKS  
HAZEL CAMERON  
DONNA CLARK  
JOHN COOKE  
NEIL COPLAND  
WILLIAM CORMIE  
BARNEY CROCKETT  
SARAH CROSS  
DEREK DAVIDSON  
LEE FAIRFULL  
EMMA FARQUHAR  
GORDON GRAHAM  
ROSS GRANT  
MARTIN GREIG

DELL HENRICKSON  
RYAN HOUGHTON  
MICHAEL HUTCHISON  
MICHAEL KUSZNIR  
GRAEME LAWRENCE  
SANDRA MACDONALD  
NEIL MacGREGOR  
ALEXANDER McLELLAN  
KEN McLEOD  
CIARAN McRAE  
M. TAUQEER MALIK  
DUNCAN MASSEY  
JESSICA MENNIE  
ALEX NICOLL  
MIRANDA RADLEY  
KAIRIN VAN SWEEDEN  
LYNN THOMSON  
DEENA TISSERA  
SIMON WATSON  
and  
IAN YUILL

Lord Provost David Cameron, in the Chair.

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Council Meeting, Wednesday, 1 October 2025

## **ADMISSION OF BURGESSES**

1. The persons undermentioned were admitted into the presence of the Council and passed as Burgesses of Guild in respect of their respective Acts of Admission in the Guild Burgess Book:-

Isabel Craik, Retired Nurse, Aberdeen  
Mirela Delibegovic, Pharmacologist/Biochemist, Aberdeen  
Jacqui Innes, Youth Worker, Aberdeen  
Kevin Leiper, Global Business Development Lead, Aberdeen  
Leila Catherine Turner-Smith, Financial Analyst, Aberdeen

## **NOTIFICATION OF URGENT BUSINESS**

2. The Lord Provost advised that he had accepted an urgent notice of motion by Councillors Yuill and Allard (also to be in the name of Councillors Malik and Brooks) onto the agenda as a matter of urgency in terms of Section 50B(4)(b) of the Local Government (Scotland) Act 1973, as STV's announcement came after the deadline for submitting notices of motion to this Council meeting and time was of the essence in responding to the threat to local independent TV news programming and approximately 60 jobs.

Furthermore, the Council noted that officers would provide a verbal update at the end of the meeting following on from, and in accordance with, the decision of the Urgent Business Committee of 19 September 2025.

## **DETERMINATION OF EXEMPT BUSINESS**

3. Councillor Nicoll moved as a procedural motion, seconded by Councillor Tissera:-

That in terms of item 11.1 (School Estate Plan Annual Update 2025 - exempt appendix), the figures in existing projects reflecting the approved budgets and profiling in the General Revenue Capital Programme be put in the public domain and that the rest be considered in private.

On a division, there voted:-

For the procedural motion (21) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

Against the procedural motion (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

### **The Council resolved:-**

(i) to reject the procedural motion; and

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- (ii) in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of items 11.1 and 11.2 (Contract Update - Verbal Update) so as to avoid disclosure of exempt information of the classes described in paragraphs 6, 8, 9 and 12 of Schedule 7A of the Act.

## **DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS**

4. Councillor Cooke advised that he had a connection in relation to item 9.1 (Annual Performance Reports - 2024/25 for all Tier 1 ALEOs) as a Council appointed observer to the Board of Sport Aberdeen, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillors Cooke, Fairfull and Greig advised that they had a connection in relation to items 9.2 (Council Delivery Plan, Annual Review Report 2024-25) and 9.3 (2026-2056 HRA Business Plan) by reason of being Council appointed members of the Integration Joint Board, however having applied the objective test they did not consider that they had an interest and would not be withdrawing from the meeting.

Councillors Fairfull, Greig and Henrickson advised that they had a connection in relation to item 9.1 by reason of being Council appointed members of the Board of Aberdeen Performing Arts, however having applied the objective test they did not consider that they had an interest and would not be withdrawing from the meeting.

Councillor Kuszniir advised that he had a connection in relation to item 7.1 (School Estate Plan Annual Update 2025) as he worked for a number of Catholic charities as a law firm partner, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillors Blake, Grant, Hutchison, Mennie and Watson advised that they had a connection in relation to item 7.1 as they had a child or children who attended schools referred to in the report, however having applied the objective test they did not consider that they had an interest and would not be withdrawing from the meeting.

Councillor Yuill advised that he had a connection in relation to items 9.1, 9.2 and 9.3 as the Council's appointed member of the Board of NHS Grampian, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

The Lord Provost and Councillor Blake advised that they had a connection in relation to item 9.1 as Council appointed members of the Board of Aberdeen Sports Village. Councillor Blake advised that she also had a connection as member of the Friends of Aberdeen Performing Arts. However, having applied the objective test, the Lord Provost and Councillor Blake did not consider that they had an interest and would not be withdrawing from the meeting.

Councillor Brooks advised that he had a connection in relation to item 7.1 as an elder and member of Christ Central church, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Council Meeting, Wednesday, 1 October 2025

Councillor Malik advised that he had connection in relation to item 7.1 as he had a grandchild who attended a school referred to in the report. Councillor Malik also advised that he had a connection in relation to an unspecified matter as a Burgess of Guild, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillor Nicoll advised that he had a connection in relation to item 9.1 as he held the power of attorney for a close family member in the care of Bon Accord Care, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillor Thomson advised that she had a connection in relation to various items by reason of her employment by NHS Grampian, however having applied the objective test she did not consider that she had an interest and would not be withdrawing from the meeting.

Councillor Crockett advised that he had a general connection as he had been elected Deacon of the Aberdeen Shoemakers Corporation and that he would therefore be a member of committees which may have dealings in properties within the city, however having applied the objective test he did not consider that he had an interest and would not be withdrawing from the meeting.

Councillor Fairfull advised that she had a connection in relation to item 9.4 (Licensing Board Vacancy) as she was mentioned in the report, however having applied the objective test she did not consider that she had an interest and would not be withdrawing from the meeting.

At this juncture, Councillor Malik raised a Point of Order regarding a Burgesses event on 7 October 2025 regarding the Council's budget and queried why Burgesses were receiving information ahead of Councillors. The Chief Executive and Chief Officer - Finance explained that the event had been held in previous years and its purpose had potentially been misunderstood - it related to Council budgets in general and budgets which had been approved, not new information relating to the upcoming budget.

**The Council resolved:-**

- (i) to note that the Lord Dean would withdraw and re-issue the invite to the Burgesses in relation to the briefing on the Council's budget on 7 October 2025 to clarify the purpose of the session, and that the details be shared with all Councillors; and
- (ii) to note that the Chief Executive would provide information to all Councillors with regard to a list of the Burgesses.

Council Meeting, Wednesday, 1 October 2025

## DEPUTATIONS

5. (A) The Council received a deputation from John Murray in relation to agenda item 7.1 - School Estate Plan Annual Update 2025.

Mr Murray advised that he was speaking on behalf of the Catholic Church. He reminded Members that he had addressed the Education and Children's Services Committee on the same issue on 17 September 2024 and Full Council on 2 October 2024, and reiterated what he had said then - it was the view of the Catholic Church that Catholic education could only be successful in Aberdeen if it was a joint enterprise based on mutual trust and respect between the Council and the Church. The Catholic Church did not want to be at loggerheads with the Council, Mr Murray wanted to avoid the acrimony from last year and to focus on the compelling case for a Catholic secondary school in Aberdeen.

Mr Murray stated that he was here because the Partnership lost the vote at committee regarding a consultation on the possibility of a Catholic secondary school in Aberdeen. He believed the Partnership lost the vote because they lost the argument, as had been the case last year, and that all of the external members present voted against the Partnership having listened to both sides of the debate. Mr Murray stressed that he had not canvassed or lobbied the external members at any point.

Mr Murray emphasised that what was currently in place with regard to Catholic education in Aberdeen was very inadequate compared to the rest of Scotland and this was not just in relation to secondary education. He noted that there were three Catholic primary schools in Aberdeen, which was one for every 6,400 Catholic children in the city; if it was reduced to two schools it would be one for every 9,600 Catholic children. Mr Murray compared those statistics to Glasgow, Edinburgh and Dundee - Aberdeen had more school aged Catholic children than Dundee yet Dundee had two Catholic secondary schools and ten Catholic primary schools.

Mr Murray referred to the consultation that had taken place last year which yielded a high level of responses, with 82% of respondents in favour of a Catholic secondary school within the city - he believed that it was a remarkable conclusion for the Council to then reject that. He added that the consultation had excluded people from Aberdeenshire and stressed that they must be included and invited to join discussions with the Council and the Catholic Church.

Mr Murray highlighted the high level of cynicism in the community which was compounded by the Council repeatedly ignoring the views of its external members. He added that there was an erroneous belief that Catholic schools were just like any other school with the exception of the religious curriculum and underlined that the many thousands of non-Catholic families in Scotland who chose to send their children to Catholic schools were seeking a distinctive ethos and educational environment, not just a different religious education curriculum. Mr Murray concluded that the onus of proof must always lie with those who wish to deny people equal opportunities and he believed the Partnership had failed in this respect over the past three years - this was an opportunity to set a new course.

Members asked questions of Mr Murray and thanked him for his deputation.

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(B) The Council next received a deputation from Elizabeth Spencer, also in relation to agenda item 7.1.

Ms Spencer advised that she was a community leader for ethnic and religious minorities in Aberdeen. She reminded Members that she had previously spoken on this issue at the Education and Children's Services Committee and Full Council last year and had been disappointed in the outcome. Ms Spencer stated that she started an online petition with the Scottish Parliament which had received over 1,000 signatures - it had been rejected twice but was accepted at the third time of asking and had been considered by the relevant committee, which was due to meet again to consider it further.

Ms Spencer summarised her own experience of Catholic education in Aberdeen, which began when her daughter started school at St Joseph's Roman Catholic School in 2021. She expressed her disappointment that there was no Catholic secondary school in Aberdeen which meant that there was no pathway for children after primary school. Ms Spencer touched upon instances of racial discrimination in the community, however she stated that she had not experienced sectarianism in Aberdeen.

Ms Spencer believed that this was no longer a local issue, by virtue of the matter being considered at the Scottish Parliament and that the Council had lost its way. She felt that people's voices were being excluded and that this was evidence of bias, not democracy.

Ms Spencer explained her own personal and family history and that she was not a typical Catholic. She appealed to the Council to not let history repeat itself - she believed that this was not about Catholicism, it was about Christianity and the values it had given society - dignity, community and hope. Ms Spencer stated that they were not asking for privilege, they were asking for fairness and ultimately a consultation on whether Aberdeen should have a Catholic secondary school.

Members thanked Ms Spencer for her deputation.

(C) The Council next received a deputation from Tony Steppie, also in relation to agenda item 7.1.

Mr Steppie advised that he was Chair of Holy Family Primary School Parent Council. He noted that the School Estate Plan referred to the refurbishment of St Peter's School and that monitoring of the three Catholic primary schools in the city would be delayed until that refurbishment had been completed in November 2027. Mr Steppie was concerned that this suggested the Council's intentions had not been revealed and he sought assurances that there was no plan to close Holy Family school.

Mr Steppie advised that Holy Family had a steady occupancy of 75%, with 78% occupancy predicted for 2026 - if there were doubts over the future of the school, some parents would choose not to send their children there. He emphasised that morale and certainty over the future was very important for a school. Mr Steppie explained that the Education Convener, Councillor Greig, had attended a school meeting in May 2025 and had said there were no plans to close Holy Family, however there was no explanation

Council Meeting, Wednesday, 1 October 2025

regarding the excess capacity and no guarantees had been provided in relation to the city's three faith primary schools.

Mr Steppie acknowledged the School Estate Plan focused on physical resources, however he emphasised that the most important factors in relation to education were pupils, parents and teachers. He believed that any threat to close Holy Family would be educational vandalism and would be an attack on parents' rights to choose. Mr Steppie advised that many people from other faiths chose to send their children to Catholic schools - approximately 22% of children in Catholic schools in Scotland were not Catholic.

Mr Steppie stated that he would not give up the fight to protect Holy Family and the school community and that he was puzzled that the Administration was going to such lengths to deny the public a consultation on a Catholic secondary school in the city, which he believed was a reasonable request that would be well supported.

Members asked questions of Mr Steppie and thanked him for his deputation.

(D) The Council next received a deputation from Oyewumi Olalekan, also in relation to agenda item 7.1.

Mr Olalekan advised that he spoke not just as a parent but as a voice for children and that his children attended Holy Family. He noted that the school was part of the city's heritage and children were inspired to learn; his children were excited to go to school every day. Mr Olalekan underlined that the school brought families from different backgrounds together and they were bound by faith and unity - closing the school would not only break such a bond but would take away a safe space where children could flourish.

Mr Olalekan understood concerns regarding budgets but emphasised that the value of a school such as Holy Family could not be measured by money. He noted that Aberdeen was the biggest city in Scotland without a Catholic secondary school and questioned why Aberdeen should stand apart. Mr Olalekan highlighted that the Education and Children's Services Committee had twice voted in favour of a consultation on a Catholic secondary school, but the Administration was refusing to act. Mr Olalekan called on the Council not to leave Aberdeen behind and to protect Holy Family school, not just for today but for future generations.

Members thanked Mr Olalekan for his deputation.

(E) Lastly, the Council received a deputation from Victoria Towns, also in relation to agenda item 7.1.

Ms Towns explained that she was a non-faith parent who chose to send her daughter to a Catholic school - Holy Family. She explained that she had researched other schools in her area and came to the conclusion that Holy Family was the best option for her daughter. Holy Family was providing a great education and opportunities for her child - it was giving her a great grounding and understanding of other cultures and faiths and helping her to look at other children without labels. Ms Towns advised that she worked

Council Meeting, Wednesday, 1 October 2025

for the Council as a City Warden and had attended the Council's corporate induction which touched upon equality and diversity - she accepted that everyone was different.

Ms Towns questioned what the problem was with having a consultation on a Catholic secondary school. She summarised her own experience of education in Liverpool and underlined that her daughter had a good understanding of the world and its many cultures. Ms Towns concluded that she was proud to work for Aberdeen City Council and to speak to the many individual communities across the city - the Council needed to listen to their voices and give them a chance to speak.

Members asked questions of Ms Towns and thanked her for her deputation.

### **MINUTE OF MEETING OF ABERDEEN CITY COUNCIL OF 20 AUGUST 2025**

6. The Council had before it the minute of meeting of Aberdeen City Council of 20 August 2025

**The Council resolved:-**

to approve the minute.

### **MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL OF 17 SEPTEMBER 2025**

7. The Council had before it the minute of the special meeting of Aberdeen City Council of 17 September 2025.

**The Council resolved:-**

to approve the minute.

### **SCHOOL ESTATE PLAN ANNUAL UPDATE 2025 - F&C/25/213 - EDUCATION AND CHILDREN'S SERVICES COMMITTEE - 16 SEPTEMBER 2025**

8. With reference to Article 11 of the minute of meeting of the Education and Children's Services Committee of 16 September 2025, the Council had before it a report by the Executive Director - Families and Communities, which had been referred to it by eight members of the Committee in accordance with Standing Order 34.1, and which presented the 2025 annual update to the School Estate Plan and provided information on progress with implementation of the Plan and highlighted new priorities which had emerged over the last year.

**The report recommended:-**

that the Education and Children's Services Committee -

- (a) note the updates to the Action Plan provided at Appendix A of the report;
- (b) instruct the Chief Officer - Corporate Landlord to continue to implement the School Estate Action Plan in accordance with the updated Long Term Programme, presented within Appendix B of the report;

Council Meeting, Wednesday, 1 October 2025

- (c) refer the capital and revenue cost implications of the updated Action Plan and Programme, as shown at Appendix C of the report, to the budget setting process for 2026/27;
- (d) instruct the Chief Officer - Corporate Landlord to carry out an options appraisal to determine any required interim arrangements for establishing the proposed new school at Bucksburn/Newhills, and to include the cost implications of any such arrangements in the budget setting process for 2026/27, with a view to the arrangements being included within the proposals for the forthcoming statutory public consultation on the new school;
- (e) instruct the Chief Officer - Corporate Landlord to undertake a feasibility study to investigate options for the establishment of a new primary school to serve Grandhome, including any required interim arrangements, and to report the findings of the feasibility study in an Outline Business Case, in line with the timescales outlined in the Long Term Programme at Appendix B of this report; and
- (f) instruct the Chief Officer - Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these in to future updates of the School Estate Plan.

Members asked a number of questions of officers and following an extended adjournment, Councillor Houghton moved as a procedural motion, seconded by Councillor Nicoll:-

That the item be deferred to the next cycle of meetings.

On a division, there voted:-

For the procedural motion (21) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

Against the procedural motion (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

**The Council resolved:-**

to reject the procedural motion.

**Councillors Crockett, Houghton, Malik, Nicoll, Tissera and Watson expressed their dissent against the foregoing decision in terms of Standing Order 32.8**

At this juncture, Councillor Boulton indicated that she had an addendum that she wanted to propose. The Lord Provost noted that it had not been submitted in accordance with the timescales required in Standing Orders and therefore he was not accepting it. Councillor Boulton responded that she would therefore have to requisition a Special Council meeting, which the Lord Provost described as pathetic. Following a short adjournment, the Lord Provost apologised to Councillor Boulton for his use of the word pathetic, which had been a knee-jerk reaction to what had been said.

## Council Meeting, Wednesday, 1 October 2025

Councillor Greig moved, seconded by Councillor Mennie:-

That the Council approve the recommendations contained within the report.

Councillor Blake moved as an amendment, seconded by Councillor Grant:-

That the Council -

- (a) note that Victorian schools had been assessed for wheelchair accessibility;
- (b) instruct the Chief Officer - Corporate Landlord to ensure that any future reviews of school buildings, including the planned ASG based asset reviews, include an assessment of accessibility, which gives consideration to all disabilities, in line with the Scottish Government's guidance on "Planning improvements for disabled pupils' access to education: guidance for education authorities, independent and grant-aided schools";
- (c) note the updates to the Action Plan which were provided at Appendix A of the report;
- (d) instruct the Chief Officer - Corporate Landlord to carry out an options appraisal to determine any required interim arrangements for establishing the proposed new school at Bucksburn/Newhills, and to include the cost implications of any such arrangements in the budget setting process for 2026/27, with a view to the arrangements being included within the proposals for the forthcoming statutory public consultation on the new school;
- (e) instruct the Chief Officer - Corporate Landlord to undertake a feasibility study to investigate options for the establishment of a new primary school to serve Grandhome, including any required interim arrangements, and to report the findings of the feasibility study in an Outline Business Case, in line with the timescales outlined in the Long Term Programme at Appendix B of the report;
- (f) instruct the Chief Officer - Corporate Landlord to further develop proposals and timescales for future ASG based asset reviews, and to build these into future updates of the School Estate Plan;
- (g) instruct the Chief Officer - Corporate Landlord to engage with the people of Aberdeen on the possibility of establishing a Catholic secondary school in the city; and
- (h) as per 4.2 of the report to the Education and Children's Services Committee on 21 November 2023, the S75 agreement for Countesswells did not allow for the Council to use the Secondary School Contribution for a school on a different site, and to instruct the Chief Officer - Strategic Place Planning to bring forward a report to the next appropriate Committee on the losses from developers' contributions collected, uncollected and no longer applicable by the decision not to proceed with a secondary school at Countesswells at this time.

On a division, there voted:-

For the motion (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

Council Meeting, Wednesday, 1 October 2025

For the amendment (21) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

**The Council further resolved:-**

to adopt the motion.

**Councillors Boulton, Crockett, Malik, Nicoll, Tissera and Watson expressed their dissent against the foregoing decision in terms of Standing Order 32.8**

**COUNCIL BUSINESS PLANNER**

9. The Council had before it the business planner as prepared by the Chief Officer - Governance.

**The Council resolved:-**

- (i) to delete item 5 (North East Population Health Alliance - End of Year Two Progress Report) as a service update had been issued; and
- (ii) otherwise to note the business planner.

**2026-2056 HRA BUSINESS PLAN - CORS/25/221**

10. The Council had before it a report by the Chief Officer - Finance which presented the Housing Revenue Account (HRA) Business Plan for approval and a short term Housing Asset Plan, which was aligned to the recently approved Local Housing Strategy, which informed the development of the Business Plan.

**The report recommended:-**

that the Council -

- (a) approve the HRA Business Plan at Appendix A to the report;
- (b) note the key challenges outlined in the Housing Asset Plan at Appendix B and agree the associated priority actions;
- (c) agree that the HRA Business Plan and Housing Asset Plan should be updated and reported in future to the Communities, Housing and Public Protection Committee on an annual basis with the update in 2026 moving to a 5 and 30 year model for both Plans; and
- (d) note the requirement for the Council to maintain HRA reserves for financial resilience and sustainability purposes.

During the course of questions, there was a disturbance in the public gallery which led to the Lord Provost warning Councillor Crockett with regard to the taking of photographs which was prohibited in terms of Standing Orders.

Councillor Malik moved as a procedural motion, seconded by Councillor Tissera:-

That the Council suspend all Standing Orders to enable the removal of the Lord Provost as Convener for the remainder of the meeting.

Council Meeting, Wednesday, 1 October 2025

On a division, there voted:-

For the procedural motion (18) - Councillors Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

Against the procedural motion (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

Absent from the division (3) - Councillors Ali, Blake and Macdonald.

**The Council resolved:-**

to reject the procedural motion.

Following further questions to officers, an adjournment and recognising that the meeting was approaching the six hour mark, the Lord Provost invited Councillor Yuill to suggest the way forward in terms of the remaining business.

Councillor Yuill moved as a procedural motion, seconded by Councillor Allard:-

That the Council -

- refer item 9.1 (Annual Performance Reports - 2024/25 for all Tier 1 ALEOs) to the Finance and Resources Committee
- defer item 9.2 (Council Delivery Plan, Annual Review Report 2024-25) to the next ordinary Council meeting
- refer item 9.3 (2026-2056 HRA Business Plan) to the Communities, Housing and Public Protection Committee
- refer item 10.1 (Notice of Motion by Councillor Kuszniir) to the Communities, Housing and Public Protection Committee
- refer item 10.2 (Notice of Motion by Councillor Macdonald) to the Finance and Resources Committee
- refer item 10.3 (Notice of Motion by Councillor Watson) to the Communities, Housing and Public Protection Committee

On a division, there voted:-

For the procedural motion (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

Against the procedural motion (21) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

**The Council further resolved:-**

to adopt the procedural motion.

Council Meeting, Wednesday, 1 October 2025

**The Council further resolved:-**

- (i) to note that the Executive Director - Families and Communities would circulate information regarding the workings set by the housing regulator in terms of in-year rent collection rates;
- (ii) to note that the Chief Officer - Corporate Landlord would re-circulate the detailed options appraisal which was considered by Council in 2024 which set out the rationale for demolition of properties affected by RAAC in Balnagask; and
- (iii) to therefore refer the report to the Communities, Housing and Public Protection Committee.

**LICENSING BOARD VACANCY - CORS/25/219**

11. The Council had before it a report by the Chief Officer - Governance which informed the Council in terms of s2(4) of Schedule 1 to the Licensing (Scotland) Act 2005 ("the 2005 Act") of a vacancy in the membership of the Licensing Board and sought the appointment of a Member to fill the vacancy.

**The report recommended:-**

that the Council elect a Member to fill the vacancy on the Licensing Board.

**The Council resolved:-**

to elect Councillor Ciaran McRae to fill the vacancy on the Licensing Board.

**URGENT NOTICE OF MOTION BY COUNCILLORS YUILL, ALLARD, MALIK AND BROOKS**

12. The Council had before it an urgent notice of motion by Councillors Yuill, Allard, Malik and Brooks in the following terms:-

"That this Council:

1. Recognises the importance of the North East and North of Scotland regional news services provided by STV North / Grampian TV over 60 years.
2. Notes the undertakings given by STV, at the time it took over Grampian TV in 1997, that the separate North East and North of Scotland regional news programmes would be maintained.
3. Deplores the announcement by STV that it intends to end its STV North news programming and the reported loss of 60 jobs associated with this.
4. Notes that Aberdeen City Council's Employability Team, through Partnership Action for Continuing Employment (PACE), is ready to support individuals facing the loss of their jobs.
5. Agrees that the Council will seek to work with others, including the National Union of Journalists, to make the case for the retention of STV North news programming and, in particular, instructs the Chief Executive to make representations to this effect to STV, Ofcom, the Scottish Government, and UK Government."

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**The Council resolved:-**

to approve the urgent notice of motion.

**In accordance with Article 3 of this minute, the following items were considered with the press and public excluded.**

**SCHOOL ESTATE PLAN ANNUAL UPDATE 2025 - F&C/25/213 - EXEMPT APPENDIX**

**13.** With reference to Article 8 of this minute, the Council had before it an exempt appendix relating to the report.

**The Council resolved:-**

to note the exempt appendix.

**CONTRACT UPDATE - VERBAL UPDATE**

**14.** With reference to the minute of meeting of the Urgent Business Committee of 19 September 2025, the Council received a short verbal update from the Executive Director - Corporate Services which set out the latest position with regard to the contract.

**The Council resolved:-**

to note the update.

**- DAVID CAMERON, Lord Provost.**

## ABERDEEN CITY COUNCIL

Town House,  
ABERDEEN, 1 October 2025

### MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson;  
Depute Provost Steve Delaney; and

#### COUNCILLORS

GILLIAN AL-SAMARAI  
NURUL HOQUE ALI  
CHRISTIAN ALLARD  
ALISON ALPHONSE  
KATE BLAKE  
JENNIFER BONSELL  
MARIE BOULTON  
RICHARD BROOKS  
HAZEL CAMERON  
DONNA CLARK  
JOHN COOKE  
NEIL COPLAND  
WILLIAM CORMIE  
BARNEY CROCKETT  
SARAH CROSS  
DEREK DAVIDSON  
LEE FAIRFULL  
EMMA FARQUHAR  
GORDON GRAHAM  
ROSS GRANT  
MARTIN GREIG

DELL HENRICKSON  
RYAN HOUGHTON  
MICHAEL HUTCHISON  
MICHAEL KUSZNIR  
GRAEME LAWRENCE  
SANDRA MACDONALD  
NEIL MacGREGOR  
ALEXANDER McLELLAN  
KEN McLEOD  
CIARAN McRAE  
M. TAUQEER MALIK  
DUNCAN MASSEY  
JESSICA MENNIE  
ALEX NICOLL  
MIRANDA RADLEY  
KAIRIN VAN SWEEDEN  
LYNN THOMSON  
DEENA TISSERA  
SIMON WATSON  
and  
IAN YUILL

Lord Provost David Cameron, in the Chair.

The agenda and reports associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

Council Meeting, Wednesday, 1 October 2025

## WRITTEN REQUEST FOR SPECIAL MEETING

1. The Council had before it the wording of the written request for this special Council meeting which had been signed by 12 members in accordance with Standing Order 8.2.2:-

“The business to be transacted related to the failure of the administration members of the Communities, Housing and Public Protection Committee on 26 August 2025, to consider seeking advice on financial flexibilities to achieve a just and equitable settlement for RAAC homeowners in line the Scottish Government position expressed most recently by the Cabinet Secretary for Housing Mairi McAllan on 27<sup>th</sup> August 2025.”

Councillor Nicoll moved, seconded by Councillor Watson:-

That the Council -

- (1) Notes at the meeting of the Communities, Housing and Public Protection Committee on 26 August 2025, amendments were moved by opposition Councillors to address the unjust and inequitable motion being proposed by the SNP and Liberal Democrat administration.
- (2) Notes the proposals in amendments included, but were not limited to:-
  - Agreeing that the roof on - roof off option was presented in a way that would be unaffordable to residents, according to the views of the Torry Community RAAC Campaign
  - Agreeing that demolition work whilst many residents were living on site would represent a cavalier disregard for residents' safety by the SNP
  - Master planning for the site would waste public funds while the future of the site remained uncertain
  - Seeking approval from the Scottish Government regarding unlocking the £20M Housing Infrastructure Fund as a funding source for a just and equitable settlement
  - Seeking additional funding to secure the additional sum required to meet a non-RAAC estimated value for home owner properties in addition to the current financial package on offer or alternatively calculate the sum required to deliver the alternative proposals put forward by home owners that would remove the need for them to find any additional funding costs should they be implemented
- (3) Notes the cavalier attitude of the Convener to refuse to refer the matter to a meeting of Council stating "I will be blocking that, we're moving forward".
- (4) Notes that within 24 hours of the administration decision, the SNP Scottish Government Cabinet Secretary for Housing, Mairi McAllan met with Dundee RAAC tenants and homeowners as part of a series of face-to-face meetings. Following the meeting she stated to media outlets "I am currently in the final stages of considering the reprofiling of funding from Aberdeen City Council. That was a request from them. I have been clear this morning that I will consider any request for flexibility that Councils wish to put."
- (5) Expresses deep concern that the SNP led administration on Aberdeen City Council not only fails to listen and help those impacted by this

Council Meeting, Wednesday, 1 October 2025

situation, but also clearly fails to properly engage with Scottish Government colleagues, to reach just and equitable settlement outcomes for those affected by RAAC, preferring instead to place homeowners with a choice of RAAC or ruin.

- (6) Notes that on 29 August 2025, the SNP/Liberal Democrat administration placed Aberdeen City Council in a position of ridicule and derision and treated homeowners with contempt with their offer to RAAC homeowners under a house swap proposal.
- (7) Agrees to instruct the Chief Officer - Corporate Landlord to immediately reduce the number of properties offered for house swap by withdrawing properties that are uninhabitable in line with existing Council tenancies, and which may leave RAAC homeowners having to find additional funding to repair or upgrade properties to an acceptable standard.
- (8) Instructs the Chief Officer - Corporate Landlord to urgently bring forward proposals for any future property swaps to the first available meeting of Council on the basis that only houses which meet the standard of properties which would be acceptable to Council tenants are offered and that any outstanding major repairs are concluded ahead of any transaction. The value of the properties offered by the Council to be commensurate with the pre RAAC valuation of homeowners' properties.
- (9) Instructs the Chief Officer - Finance to urgently contact officials at the Scottish Government to identify possible funding streams that could be considered as fiscal flexibilities and be diverted to bridge the gap in loss of value due to the presence of RAAC in line with the Cabinet Secretary's statement and to bring a report to Council, at the earliest opportunity, outlining how any additional funding will be allocated.
- (10) Apologises to the homeowners affected by RAAC for the delays in reaching a just and equitable funding solution to this issue and leaving them facing a choice of RAAC or ruin.

Councillor Radley moved as an amendment, seconded by Councillor Greig:-

That the Council -

- (1) acknowledges the efforts of Council officers throughout the rehoming exercise which has seen all affected tenants accept an offer of alternative housing.
- (2) notes that homeowners have been offered a number of options by Aberdeen City Council, including voluntary acquisition, property swap, and the offer of a council tenancy, supported throughout the process by officers.
- (3) agrees to continue to work to help the people of Balnagask through the RAAC situation and agrees that, in addition to the voluntary acquisition offer to home owners:
  - The Council will pay any professional fees reasonably incurred for property advice.
  - The Council would also cover any reasonably incurred legal fees.
  - In addition, home owners would receive a home loss payment equal to 10% of their current property's market value.
  - The Council will also meet other reasonable costs, such as moving expenses and early mortgage surrender fees.

Council Meeting, Wednesday, 1 October 2025

- (4) notes the decision of the Communities, Housing and Public Protection Committee on 26 August 2025 which instructed officers to recommence with immediate effect the planning, preparation, engagement and mitigation works in respect of demolition of only Council-owned blocks.
- (5) notes that no other local authority or Government is offering the level of financial support to affected tenants and homeowners that Aberdeen City Council has to date.

On a division, there voted:-

For the motion (21) - Councillors Ali, Blake, Bonsell, Boulton, Brooks, Crockett, Cross, Farquhar, Graham, Grant, Houghton, Kuszniir, Lawrence, Macdonald, McLeod, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

For the amendment (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Hazel Cameron, Clark, Cooke, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

**The Council resolved:-**

- (i) to adopt the amendment;
- (ii) to note that the Executive Director - Children and Families would request Building Standards to pull together information regarding the eviction process in relation to dangerous properties with regard to the Housing (Scotland) Act and circulate to all Councillors;
- (iii) to note that the Chief Officer - Corporate Landlord was putting together an advice note in response to an instruction from the Communities, Housing and Public Protection Committee with regard to issues such as security patrols, fly tipping, vandalism and missed bin collections in the affected area and that this would be circulated to all Councillors and would include the name of the security contractor; and
- (iv) to note that the Chief Officer - Corporate Landlord would circulate links to all Councillors with information regarding property swaps and accompanying values.

**- DAVID CAMERON, Lord Provost.**

## ABERDEEN CITY COUNCIL

Town House,  
ABERDEEN, 21 October 2025

### MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson; and

#### COUNCILLORS

GILLIAN AL-SAMARAI  
NURUL HOQUE ALI  
CHRISTIAN ALLARD  
JENNIFER BONSELL  
MARIE BOULTON  
RICHARD BROOKS  
DESMOND BUCHANAN  
HAZEL CAMERON  
DONNA CLARK  
NEIL COPLAND  
WILLIAM CORMIE  
BARNEY CROCKETT  
SARAH CROSS  
DEREK DAVIDSON  
LEE FAIRFULL  
GORDON GRAHAM  
MARTIN GREIG

DELL HENRICKSON  
MICHAEL HUTCHISON  
GRAEME LAWRENCE  
SANDRA MACDONALD  
NEIL MacGREGOR  
CIARAN McRAE  
M. TAUQEER MALIK  
DUNCAN MASSEY  
JESSICA MENNIE  
ALEX NICOLL  
MIRANDA RADLEY  
LYNN THOMSON  
DEENA TISSERA  
SIMON WATSON  
and  
IAN YUILL

Lord Provost David Cameron, in the Chair.

**The agenda and reports associated with this minute can be found [here](#).**

**Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.**

Council Meeting, Tuesday, 21 October 2025

## WRITTEN REQUEST FOR SPECIAL MEETING

1. The Council had before it the wording of the written request for this special Council meeting which had been signed by 12 members in accordance with Standing Order 8.2.2:-

“Welcomes the belated opportunity to bid for £10m of additional financial support linked to the Affordable Housing Supply Programme in order to generate financial headroom to help address RAAC at Balnagask”.

The Lord Provost advised that in relation to Standing Order 8.2.1, that he was adjourning the meeting until Tuesday 28 October 2025, in order to allow key officers to be present to answer questions.

- **DAVID CAMERON, Lord Provost**

## ABERDEEN CITY COUNCIL

Town House,  
ABERDEEN, 28 October 2025

### MINUTE OF SPECIAL MEETING OF ABERDEEN CITY COUNCIL

Sederunt:

Lord Provost David Cameron, Chairperson;  
Depute Provost Steve Delaney; and

#### COUNCILLORS

GILLIAN AL-SAMARAI  
NURUL HOQUE ALI  
CHRISTIAN ALLARD  
ALISON ALPHONSE  
KATE BLAKE  
JENNIFER BONSELL  
MARIE BOULTON  
RICHARD BROOKS  
DESMOND BUCHANAN  
HAZEL CAMERON  
DONNA CLARK  
NEIL COPLAND  
WILLIAM CORMIE  
BARNEY CROCKETT  
DEREK DAVIDSON  
LEE FAIRFULL  
EMMA FARQUHAR  
GORDON GRAHAM  
ROSS GRANT  
MARTIN GREIG

DELL HENRICKSON  
MICHAEL HUTCHISON  
MICHAEL KUSZNIR  
GRAEME LAWRENCE  
SANDRA MACDONALD  
NEIL MacGREGOR  
ALEXANDER McLELLAN  
CIARAN McRAE  
M. TAUQEER MALIK  
DUNCAN MASSEY  
JESSICA MENNIE  
ALEX NICOLL  
MIRANDA RADLEY  
KAIRIN VAN SWEEDEN  
LYNN THOMSON  
DEENA TISSERA  
SIMON WATSON  
and  
IAN YUILL

Lord Provost David Cameron, in the Chair.

The agenda and reports associated with this minute can be found [here](#).

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Council Meeting, Tuesday, 28 October 2025

## WRITTEN REQUEST FOR SPECIAL MEETING

1. With reference to the minute of the special meeting of Aberdeen City Council of 21 October 2025, the Council had before it the wording of the written request for this special Council meeting which had been signed by 12 members in accordance with Standing Order 8.2.2:-

“Welcomes the belated opportunity to bid for £10m of additional financial support linked to the Affordable Housing Supply Programme in order to generate financial headroom to help address RAAC at Balnagask”.

Councillor Malik moved, seconded by Councillor Watson:-

That the Council -

- (1) welcomes the belated support for RAAC at Balnagask from the Scottish Government noting the last correspondence before this announcement between the Council and the Minister appears to be on the 28<sup>th</sup> of July 2025;
- (2) agrees the belated support comes less than 24 hours after a meeting of Aberdeen City Council where the SNP led Administration again refused to support a motion to engage with the Scottish Government to provide additional funding streams to bridge the gap between the loss of value due to the pressure of RAAC and the pre RAAC valuations, which may support a just and equitable settlement;
- (3) regrets the decision to demolish roughly 350 homes at Balnagask;
- (4) instructs the Executive Director - Families and Communities to represent the Council in discussions with the Scottish Government and bring forward appropriate project proposals for inclusion in the Affordable Housing Supply Programme that will facilitate the release of the belated funds referred to above as soon as possible and provide a fully costed report to Council as soon as practicable. This will include compensating the RAAC homeowners to market value plus a payment to reflect the impact RAAC has had on the value of their homes;
- (5) instructs the Chief Officer - Corporate Landlord to engage with RAAC homeowners on discussions with Scottish Government;
- (6) notes the intention to initially allocate an additional £10m from the HRA Capital programme to complement the belated £10m from the Scottish government to fix the roofs on all homes affected by RAAC as part of the budget setting process;
- (7) agrees to set up a cross-party working group (numbers and composition to be agreed by Council) led by the Convener of the Communities, Housing and Public Protection Committee on how best the Council can achieve the position of retaining Council Houses, supporting owner/occupiers and ensuring that appropriate renovation of Council homes affected by RAAC are included within the HRA budget 26/27 and beyond; and
- (8) in addition to the now voluntary acquisition offer to home owners:
  - The Council will pay any professional fees reasonably incurred for property advice.
  - The Council would also cover any reasonably incurred legal fees.
  - In addition, home owners would receive a home loss payment equal to 10% of their current property's market value.

## Council Meeting, Tuesday, 28 October 2025

- The Council will also meet other reasonable costs, such as moving expenses and early mortgage surrender fees.

Councillor Brooks moved as an amendment, seconded by Councillor Kuszniir:-

That the Council -

- (1) acknowledges the belated support from the Scottish Government for those Torry homeowners affected by RAAC and the visit of the Cabinet Secretary for Housing last week;
- (2) instructs the Chief Officer - Corporate Landlord to engage with the Torry Community RAAC Campaign Group (TCRC) on discussions with Scottish Government;
- (3) instructs the Chief Officer - Finance to outline the proposed distribution of the £10m by Service Update before any demolition commences;
- (4) agrees to set up a cross-party working group (numbers and composition to be agreed by Council) co-led by the Convener of the Communities Housing and Public Protection Committee and a Member of the Opposition, on the best course of alternative action should the Chief Officer - Capital determine that the risk associated with continued occupation of around 100 residents cannot be sufficiently mitigated to sufficiently low levels; and
- (5) instructs the Chief Officer - Capital, in supporting owner/occupiers, to ensure that any costs associated with any alternative solution identified by the cross party working group, be included in the HRA budget 2026/27.

Councillor Radley moved as a further amendment, seconded by Councillor Greig:-

That the Council -

- (1) welcomes the Cabinet Secretary for Housing's invitation to the Council to bid for £10 million, notes the Cabinet Secretary's meeting with Co-leaders on 22 October 2025, and notes the Cabinet Secretary's verbal assurance of additional resources;
- (2) agrees in principle, and subject to compliance with the Council's statutory duties, to make improved and final offers to affected homeowners for the voluntary acquisition of their properties, using the Capital Fund, the Council approved funding solution, such offers to comprise the following:-
  - (a) market value of the property
  - (b) legal and professional fees
  - (c) an additional payment to homeowners on the following basis:
    - (i) 4 bedroom properties - £44,000
    - (ii) 3 bedroom properties - £37,000
    - (iii) 1 bedroom properties - £20,000
  - (d) the above in (c) will include all other disbursements and claims including but not restricted to moving costs and home loss payments.

In addition to agree in principle, and subject to compliance with the Council's statutory duties, a balancing payment to those who have already concluded missives or sold their property to the Council to ensure that they are in an equivalent financial position (reflecting payments that have already been made) to those who have not already concluded missives or sold their property to the Council; and

- (3) instructs the Chief Executive to seek advice from External Audit around Best Value (BV) considerations relating to the proposal outlined above,

Council Meeting, Tuesday, 28 October 2025

and to report to the Finance and Resources Committee, 5 November 2025, or Urgent Business Committee at the earliest opportunity, such report to include:-

- a. the implications and full costs of offering affected homeowners the offer at point (2) above including the mechanism and a recommended timescale for making such offers; and
- b. the External Audit advice referred to above.

There being a motion and two amendments, the Council first divided between the two amendments.

On a division, there voted:-

For the amendment by Councillor Brooks (5) - Councillors Boulton, Brooks, Crockett, Farquhar and Kuszniir.

For the amendment by Councillor Radley (22) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Buchanan, Hazel Cameron, Clark, Copland, Cormie, Davidson, Fairfull, Greig, Henrickson, Hutchison, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

Declined to vote (13) - Councillors Ali, Blake, Bonsell, Graham, Grant, Lawrence, Macdonald, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

The Council then divided between the motion and the amendment by Councillor Radley.

On a division, there voted:-

For the motion (14) - Councillors Ali, Blake, Bonsell, Crockett, Graham, Grant, Lawrence, Macdonald, Malik, Massey, Nicoll, Thomson, Tissera and Watson.

For the amendment by Councillor Radley (26) - Lord Provost; Depute Provost; and Councillors Al-Samarai, Allard, Alphonse, Boulton, Brooks, Buchanan, Hazel Cameron, Clark, Copland, Cormie, Davidson, Fairfull, Farquhar, Greig, Henrickson, Hutchison, Kuszniir, MacGregor, McLellan, McRae, Mennie, Radley, van Sweeden and Yuill.

**The Council resolved:-**

to adopt the amendment by Councillor Radley.

**- DAVID CAMERON, Lord Provost.**

## URGENT BUSINESS COMMITTEE

ABERDEEN, 19 September 2025. Minute of Meeting of the URGENT BUSINESS COMMITTEE. Present:- Councillor Yuill, Convener; Councillor Allard, Vice Convener; and Councillors Greig, McLeod (as substitute for Councillor Brooks), Malik, Radley and Tissera (as substitute for Councillor Blake).

Also in attendance:- Councillors Blake, Bonsell, Boulton, Brooks, Clark, Copland, Crockett, Fairfull, Grant, Henrickson, Houghton, Macdonald, MacGregor, McLellan, Massey, Nicoll, van Sweeden, Thomson and Watson.

The agenda associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent Council minute and this document will not be retrospectively altered.

### DETERMINATION OF EXEMPT BUSINESS

1. The Committee was requested to determine that the item of business, which contained exempt information as described in Schedule 7(A) of the Local Government (Scotland) Act 1973, be taken in private.

**The Committee resolved:-**

in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting so as to avoid disclosure of exempt information of the classes described in paragraphs 6, 8, 9 and 12 of Schedule 7A of the Act.

**In accordance with Article 1 of this minute, the following items were considered with the press and public excluded.**

### NOTIFICATION OF URGENT BUSINESS

2. The Convener explained that the reasons for urgency were set out in the report and that there were deadlines and associated risk to the Council.

**The Committee resolved:-**

to note that the item was of an urgent nature and required to be considered this day for the reasons set out in the report and by the Convener.

### DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

3. Councillor Macdonald advised that she had a connection in relation to the item, which was specified in private, however having applied the objective test she did not consider that she had an interest and would not be withdrawing from the meeting.

**URGENT BUSINESS COMMITTEE**

19 September 2025

**CONTRACT UPDATE - CORS/25/224**

4. The Council had before it a report by the Chief Officer - Commercial and Procurement which provided an update with regard to a contract and sought approval for the recommended next steps.

Officers provided an overview of the situation and responded to various questions from Members.

**The Committee resolved:-**

- (i) to approve the recommendations contained within the exempt report; and
- (ii) to agree that there be a verbal update to Council meetings as and when required on the subject.

**- IAN YUILL, Convener.**

	A	B	C	D	E	F	G	H	I
1	<b>COUNCIL BUSINESS PLANNER</b> The Business Planner details the reports which have been instructed by the Council as well as reports which the Functions expect to be submitting for the calendar year.								
2	<b>Report Title</b>	<b>Minute Reference/Committee Decision or Purpose of Report</b>	<b>Update</b>	<b>Report Author</b>	<b>Chief Officer</b>	<b>Director</b>	<b>Terms of Reference</b>	<b>Delayed or Recommended for removal or transfer, enter either D, R, or T</b>	<b>Explanation if delayed, removed or transferred</b>
3	<b>10th December 2025</b>								
4	Treasury Management Strategy - Mid-year Review	To update the Council on Treasury Management activities undertaken to date, during financial year 2025/26.	A report is on the agenda	Neil Stewart	Finance	Corporate Services	5 and 6		
5	Council Delivery Plan, Annual Review Report	To present the Council with an annual review report which highlights progress with respect to the Council Delivery Plan previously approved by Council.	This report was deferred from the Council meeting of 1 October 2025. The report is on the agenda.	Charlene Flynn	Data Insights	Corporate Services	13		
6	Fees and Charges	To seek approval of various fees and charges for 2026/27.	A report is on the agenda	Helen Sherrit	Finance	Corporate Services	2		
7	Governance Review of Trusts - 2025 Update	To provide an update on activities in relation to trusts to which the Council is connected.	A report is on the agenda	Steven Inglis	Governance	Corporate Services	10		
8	Sustainable Statutory Social Care provision via Bon Accord Care	To review the strategic options for change to Bon Accord Care's (BAC) operational model to ensure the future sustainability of their contribution to statutory social care provision in Aberdeen, and present evidence supporting the preferred option to transfer BAC back in-house to Aberdeen City Council, with front-line services delegated to Aberdeen Health & Social Care Partnership (AH&SCP).	A report is on the agenda	David Leslie	Commercial and Procurement	Corporate Services	24.7		
9	Alternative Delivery Model Outline Business Case	To update the Council on the ongoing feasibility work into potential alternative funding and delivery model options for the Council's arts, culture, events, sport, leisure, museums, and galleries assets.	A report is on the agenda	Craig Innes	Commercial and Procurement	Corporate Services	24.6 and 24.7		
10	<b>4th February 2026</b>								
11	Treasury Management Policy	To seek approval of the Treasury Management Policy 2026/27 to 2028/29.		Jonathan Belford	Finance	Corporate Services	5 and 6		
12	External Audit Recommendations	To report back on External Audit's recommendations with regard to the chairing of the Governance Reference Group and consultation with elected members.		Jenni Lawson	Governance	Corporate Services	17		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Director	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
13	<b>4th March 2026 - Budget</b>								
14	Council Delivery Plan 2026/27	To present the Council Delivery Plan for 2026/27.		Martin Murchie	Data Insights	Corporate Services	2		
15	General Fund Revenue Budget and Capital Programme	To provide information on both the revenue budget for 2026/27 and capital programme for the period 2026/27 to 2030/31 in order that approved budgets and Council Tax value can be set by the Council for the year commencing 1 April 2026.		Jonathan Belford	Finance	Corporate Services	1,2 and 3		
16	Common Good Fund	To provide Council with details of the draft Common Good budget for 2026/27, to enable the Council to approve a final budget that will take effect on 1 April 2026.		Jonathan Belford	Finance	Corporate Services	2		
17	<b>15th April 2026</b>								
18	Drug-checking Pilot	At its meeting of 3 November 2023, the Council approved a notice of motion by Councillor Cooke which instructed the Chief Officer - Health and Social Care Partnership to report back with the results of the Glasgow pilot scheme and collate any available peer reviewed data following 12 months of operation of the facility to inform Council of the progress and set out options for Aberdeen.	An update on the Four Cities Collaborative in response to Drug & Alcohol Mission will be presented, this will include an update on the Glasgow pilot scheme.	Fiona Mitchelhill	Aberdeen Health and Social Care Partnership	Aberdeen Health and Social Care Partnership	Intro 6		
19	<b>1st July 2026</b>								
20	Local Outcome Improvement Plan 2026-36 and Locality Plans for North, South and Central	To present the Local Outcome Improvement Plan 2026-36 and Locality Plans for North, South and Central.		Michelle Cochlan	People and Organisational Development	Corporate Services	24.4		
21	Treasury Management Strategy - Year-end Review	To update the Council on treasury management activities undertaken in the financial year 2025/26.		Jonathan Belford	Finance	Corporate Services	5 and 6		

<b>COMMITTEE</b>	Council
<b>DATE</b>	1st October 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Council Delivery Plan, Annual Review Report 2024-25
<b>REPORT NUMBER</b>	CORS/25/220
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Martin Murchie
<b>REPORT AUTHOR</b>	Alex Paterson/Charlene Flynn
<b>TERMS OF REFERENCE</b>	13

## 1. PURPOSE OF REPORT

- 1.1 To present the Council with an Annual Review Report which highlights progress with respect to the [Council Delivery Plan 2024-25](#), that was approved by Council on 6th March 2024.

## 2. RECOMMENDATION

- 2.1 That the Council note the report and provide comments and observations on the information contained in the Annual Review Report at Appendix A.

## 3. CURRENT SITUATION

- 3.1 The Council continues to respond to social, technological and legislative changes in a fiscally challenging environment, through managing a responsive and flexible approach to service delivery to our citizens, whilst maintaining core standards of service
- 3.2 This is reflected in the inputs, outputs and outcomes captured within the Annual Review Report, and highlights where services have been enabled to deliver against Council Delivery Plan priorities whilst pivoting resource and effort to meet the additional legislative, demand related, and financial challenges that arose over the course of 2024/25.
- 3.3 It is important to note that the detail and outcomes captured in this report reflect the policies and actions aligned with the 2024/25 Council Delivery Plan, which

was subsequently updated for 2025/26 at the meeting of Council on 16<sup>th</sup> April 2025.

- 3.4 As such, it offers a retrospective overview of the work of the Council linking with those delivery priorities and objectives set out within the Plan,(including Commissioning Intentions) overlaid with the aims from the current Aberdeen City Council Partnership Agreement, 'Working in Partnership for Aberdeen.'
- 3.5 Council Delivery Plan development is part of a strategic planning thread that flows from, and brings together:
- Aberdeen City's Local Outcome Improvement Plan
  - The Council's Policy Statements
  - National, Regional and City Strategies
  - Legislative and statutory delivery duties
- 3.6 Each of these strands establishes a range of commitments and requirements placed on the Authority, and the Council Delivery Plan identifies how the Council would meet these in the forthcoming twelve months.
- 3.7 The Annual Review Report summarises the deliverables for 2024-25 under these headings, along with outlining outcomes derived from the Partnership Agreement, the Council's Commissioning Intentions, (against which the Plan was a key element) and represents a statement on how the Council delivered on its contribution to each through maintenance of essential Service Standards.

#### **4. FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report.

#### **5. LEGAL IMPLICATIONS**

There are no direct legal implications arising from this report.

#### **6. ENVIRONMENTAL IMPLICATIONS**

There are no direct environmental implications arising from this report.

#### **7. RISK**

The assessment of risk contained within the table below is consistent with the Council's Risk Appetite Statement.

Within the Appendix, the extent of risk against individual measures is identified through the RAG status applied against each of these Standards. The table below represents the level of aggregated corporate risk arising from this report taking account of controls, interventions and improvement activity described in the Appendix.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)	*Does Target Risk Level Match Appetite Set?
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			*Taking into account controls/control actions	
<b>Strategic</b>	No significant strategic risks	Annual reporting against the Council Delivery Plan serves to mitigate against Strategic Risk through enhanced scrutiny and accountability for outcomes	L	Yes
<b>Compliance</b>	No significant legal risks.	Publication of Council delivery performance information in the public domain ensures that the Council is meeting its legal obligations in the context of Best Value reporting.	L	Yes
<b>Operational</b>	None			
<b>Financial</b>	None			
<b>Reputational</b>	No significant reputational risks.	Reporting of Council delivery to Members, and into the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
<b>Environment / Climate</b>	None			

## 8. OUTCOMES

<u>Council Delivery Plan 2024-25</u>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Partnership Agreement</b>	The detail reflected within this report overlaps with various commitments contained within the Aberdeen City Council Partnership Agreement.
<u>Aberdeen City Local Outcomes Plan April 2024 Refresh</u>	
<b>Prosperous Economy Stretch Outcomes</b>	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous Economy Stretch Outcomes

<b>Prosperous People Stretch Outcomes</b>	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous People Stretch Outcomes
<b>Prosperous Place Stretch Outcomes</b>	The detail reflected within this report supports scrutiny of Council delivery against each of the Prosperous Place Stretch Outcomes
<b>Regional and City Strategies</b>	The report reflects outcomes closely aligned each of the regional and City strategies including National Improvement Framework for Education; Regional Economic Strategy, Local and Regional Transport Strategies and the Regional Skills Strategy, along with Local and Strategic Development Plans.

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	It was confirmed by Chief Officer, Martin Murchie, on 1st September 2025 that no Integrated Impact Assessment is required for this report
<b>Data Protection Impact Assessment</b>	A Data Protection Impact Assessment is not required for this report.
<b>Other</b>	No additional impact assessments have been completed for this report.

## 10. BACKGROUND PAPERS

Council Delivery Plan 2024/2025 – COM/24/060, Council, 6th March 2024

## 11. APPENDICES

Appendix A – Council Delivery Plan, Annual Review Report 2024/25

## 12. REPORT AUTHOR CONTACT DETAILS

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# Council Delivery Plan

ANNUAL REVIEW 2024/25



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# Foreword

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This Annual Review Report provides an overview of progress made in implementing the Council Delivery Plan for 2024/25 and the contributions of the respective Council Functions, Clusters and Services to these objectives.

The report also reflects the influences/drivers of change in Aberdeen as a city continuing to move through on-going social and economic transitions.

It is now five years since the COVID-19 pandemic, and it is clear that this event still resonates nationally and locally in terms of the legacy that this continues to impart on the lives of our citizens, particularly those children and young people whose development and transitions between early life stages were disrupted at the height of the pandemic.

The 'cost of living crisis', peaking in 2023, and into 2024, although mitigated by the efforts of the Council, and with inflationary pressures arguably rising at a slower pace, continues to exert stresses on many of our citizens, both those in employment and those not economically active, despite signs that, by various measures, the extent of relative poverty in the city has been falling since the high point experienced in 2022/23.

As in 2023/24, local authorities, and the public sector in general, continue to operate in an environment of significant budgetary pressure and, in this context, the Council Delivery Plan is one of the ways in which decisions are made both in terms of which services and projects are prioritised and to whom and at what standard they can be delivered. Often this represents difficult choices and necessitates a keen understanding of how improvement within these selected priority areas has been, and will continue to be, maximised.

However, this report shows that the Council, together with the city's communities and our partners, are working hard to mitigate the impacts of the stressors noted above, with additional sustainable evidence of gains in some areas of strategic intervention, including those around the city's quality of environment; and commitments to tackling health inequalities among our citizens, against which early improvement evidence was available in 2023/24.

The achievements highlighted in this report stand as a testament to the resilience and dedication of the staff of both the Council and our partner organisations, as well as to the people of Aberdeen themselves.

The Council Delivery Plan is a key element of our commissioning approach and brings together, at the beginning of each budget year:

- Details of the Council's strategy framework
- Relevant new statutory duties being placed on the Council;
- Outstanding commitments arising from the Council's approved Policy Statement and Partnership Agreement
- Council commissioning intentions, through which we express the services we will provide.

Importantly, each of these elements of our Council Delivery Plan are aligned to the Local Outcome Improvement Plan (LOIP) and represent a statement of how the Council will deliver on its contribution to the implementation of the LOIP.

# Strategic Alignment

Theme	LOIP Stretch Outcome 2016 - 2026	Council Priorities
Economy	1. 20% reduction in the percentage of people who report they have been worried they would not have enough food to eat and/ or not be able to heat their home by 2026.	Reduce child poverty
		Increase the value of community benefits, including employability benefits
		Support mitigation of fuel poverty
		Support multi-agency efforts to increase benefits uptake and improve debt management
	2. Working towards a 74% employment rate for Aberdeen City by 2026.	A thriving innovation driven economy
		A Healthy and Skilled Population
		A Strong Community and cultural identity
		An outstanding Natural Environment
People (Children & Young People)	3. 95% of all children will reach their expected developmental milestones by their 27–30 month review by 2026.	Maximise the impact of Early Learning and Childcare
	4. 90% of children and young people report they feel listened to all of the time by 2026.	Support improvement in the health & wellbeing of children and young people
	5. By meeting the health and emotional wellbeing needs of our care experienced children and young people they will have the same levels of attainment in education and positive destinations as their peers by 2026.	Support care experienced children and fulfil our role as Corporate Parents
	6. 95% of children living in our priority neighbourhoods (Quintiles 1 & 2) will sustain a positive destination upon leaving school by 2026.	Raise attainment and achievement
		Support transition to positive destinations
	7. 83.5% fewer young people (under 18) charged with an offence by 2026.	Prevent children & young people from entering the criminal justice system and support those who do
People (Adults)	8. 100% of our children with Additional Support Needs/disabilities will experience a positive destination.	Protect Children from harm
	9. 10% fewer adults (over 18) charged with more than one offence by 2026	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services

		Support multi-agency efforts to reduce domestic abuse and support victims
	10. Healthy life expectancy (time lived in good health) is five years longer by 2026.	Cross cutting
	11. Reduce the rate of both alcohol related deaths and drug related deaths by 10% by 2026.	Support multi-agency efforts to reduce anti-social behaviour
		Protect citizens through enforcement and protective services
	12. Reduce overall homeless presentations by 10% and youth homelessness by 6% by 2026.	Support Council tenant
		Housing needs analysis and delivery
		Reduce homelessness and respond appropriately to those who do become homeless
		Improve the quality, efficiency and suitability of Council property
Place	13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.	Reduce carbon emissions by increasing public transport
		Minimise the levels of waste created
		Maintain an effective operational fleet
	14. Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026	Reduce carbon emissions and support physical and mental wellbeing by increasing active travel
		Reduce carbon emissions from transport infrastructure
		Reduce carbon emissions through travel to and within the city
	15. 26% of Aberdeen's area will be protected for nature and 60% of citizens report they feel that spaces and buildings are well cared for by 2026.	Increase the amount of land managed for nature and increase access to and quality of green spaces
		An outstanding Natural Environment
		Cost effective delivery of Capital projects
		Maintain the City's green space environment, local road and pavement network
		Improve the Performance of the Commercial Estate
		Deliver Efficient and Effective Facilities Management
Community Empowerment	16. 50% of citizens report they feel able to participate in decisions that help change things for the better by 2026	Cross cutting

# Improvement Activity and Service Standards

## Introduction

Within the following sections, this report outlines the Council's performance strengths, vulnerabilities and the level of improvement activity undertaken during the 2024/25 period, aligning these with the expectations set out in the Council's 2024/25 Delivery Plan against both our Commissioning Intentions and Service Standards. Service Standards act as an important guide to the level of service that our citizens can expect and, as a measure of the efficiency of service delivery.

These areas of scrutiny, by Members, partner organisations and citizens alike, form part of a wider evidence suite around accountability for delivery, including [Statutory Performance Indicator](#) reporting and critical evaluation of our relative performance in the context of comparative local authorities and the national performance landscape aligning with the Local Government Benchmarking Framework [Aberdeen City Council - Local Government Benchmarking Summary](#). A small number of Standards set for 2024/25 are awaiting population from forthcoming national publications.

In the context of delivering outcome change linked to the LOIP and our Commissioning Intentions, it needs to be borne in mind that improvement activity at an operational level can extend over more than a single annual period, be reliant on the contributions of extended partnership/multi-agency work and may only be capable of full evaluation and evidencing through a series of local/national research and statistical publications throughout current and subsequent years.

Development of the Council Delivery Plan for 2026/27, which is under way, will both capture and reflect on data and evidence that becomes available over this timeline, taking advantage of the increasing sophistication and scope of data the Council's digital transformation is providing at service management and Function levels.

### Legend: Service Standards RAG Status (Risk Tolerance Based)

On target	Within risk tolerance of target	Outwith risk tolerance of target
-----------	---------------------------------	----------------------------------

# City Regeneration & Environment Function

This function leads our work to improve the economic and environmental performance of the city and ensure that decisions taken around neighbourhoods and our built environment take account of the conditions required to improve population health, including driving our work towards net zero. The function will oversee all place-based capital investment from inception through to delivery, as well as delivering our planning and building standards services, economic development, cultural services and operational services. The City Regeneration and Environment Function works closely with the Families and Communities Function in order to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

## High Level Priorities

<ul style="list-style-type: none"><li>• A thriving innovation driven economy</li><li>• An outstanding Natural Environment</li><li>• A healthy skilled population</li><li>• A strong community and cultural identity</li><li>• Cost effective delivery of capital projects</li><li>• Reduce carbon emissions by increasing public transport</li><li>• Reduce carbon emissions and support physical and mental wellbeing by increasing active travel</li></ul>	<ul style="list-style-type: none"><li>• Reduce carbon emissions from transport infrastructure</li><li>• Increase the amount of land managed for nature to decrease flood risk management and increase access to and quality of green spaces</li><li>• Minimise the levels of waste created</li><li>• Maintain the City's green space environment, local road and pavement network</li><li>• Minimise the levels of waste created and optimise waste collection and disposal</li><li>• Maintain an effective operational fleet</li></ul>
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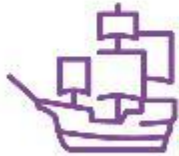
## HIGHLIGHTS



The employability and skills team won the **'Achieving better outcomes for the most vulnerable'** category at the COSLA Excellence Awards



**New Riverside School** was **completed** and made operational



The **Tall Ships 2025** event saw over **400,000 visits** to the harbour



**20,000+ trees** have been **planted** during 2024/25

## City Development and Regeneration Cluster

### Role of the Cluster

The City Development and Regeneration Cluster works to improve the economic performance of the city. The cluster is responsible for contributing to the outcomes stated in the Local Outcome Improvement Plan and Regional Economic Strategy. The cluster represents the Council and the city of Aberdeen on local, regional, national and international stages, supporting inward investment and the promotion of the city as a competitive business location, as a key location for cultural activities, events and tourism, taking this approach helps drive city centre footfall and secondary spend.

### Progress made during 2024/25

#### Business Gateway

Transition of the Business Gateway contract to Aberdeenshire Council has been completed and has been operating as an in-house service now since April 2024. Reporting is shared monthly as to start-ups; early-stage growth; business boost; growth and enquiries; with data split by Shire and City. The City figures form the basis of a monthly catch up with Business Gateway.

Using UKSPF (UK Shared Prosperity Fund) funding, a business start-up grant scheme was offered to city businesses engaged with a Business Gateway Advisor in 24/25. UKSPF funding was also awarded to Business Gateway to run a Digital Business Support Programme in 2024/25 for city businesses, providing access to 1-2-1 or group coaching in a range of digital themed areas.

#### Support job creation

Aberdeen City Council has overseen the infrastructure developments linked to the new harbour to support job creation resulting from the second cruise ships season. The third cruise ship season is now underway, with around 60 ships expected, up from 21 in 2022. This is forecast to generate over £20M in regional spend. With the harbour expansion projected to create 5,550 jobs locally and £0.8B GVA annually.

Aberdeen City Council are working in partnership with the ETZ Board and others to develop and deliver Green Energy research and innovation investments to unlock Investment Zone Funding and support job creation. Multiple green energy RDI proposals have been submitted under the Investment Zone framework, including digital tech and fuel test centres. The ETZ Innovation Campus and Hydrogen Campus are key anchor projects, with support from bp, Scottish Enterprise, and NZTC.

Proposals are progressing through the Investment Zone gateway. Funding will align with **Fair Work First Guidance**, including the real living wage.

We have continued investment in hydrogen to stimulate demand, address Net Zero and increase green energy employment opportunities through:

- **H2 Buses Project:** The fleet is temporarily offline due to fuelling issues, but maintenance fuelling was delivered in March 2025. Buses are expected to return to service once supply resumes
- **5-Year Export Programme:** The TH2ISTLE Hydrogen Valley bid was submitted for €9M Horizon Europe funding. It aims to aggregate demand and expand hydrogen use across transport and industry
- **BP/ACC Joint Venture Phase 2:** The JV (bp Aberdeen Hydrogen Energy Ltd) awaits Final Investment Decision. Phase 1 includes a hydrogen production and refuelling station

**In collaboration with Strategic Place Planning, work with Aberdeen Heat & Power to prepare for the requirement to hold a licence/consent under the Heat Networks (Scotland) Act 2021 to support on-going expansion of job opportunities, in green energy**

Aberdeen ranks highly for heat network suitability. The Local Heat and Energy Efficiency Strategy (LHEES) is being developed to identify zones for future installations. The City Combined Heat and Power Network already serves 33 multistorey blocks and 15 public buildings, reducing emissions by 56% and fuel bills by up to 50%.

### **Invest Aberdeen**

Invest Aberdeen continues to support inward investment, with over 60 enquiries and 160 progressed actions across energy, life sciences, food & drink, and tech. The team has launched a refreshed prospectus and business plan and is actively involved in promoting the region's £30B investment pipeline.

### **City Centre Masterplan**

- **Queen Street & Aberdeen Market:** Progress continues under the City Centre Masterplan. The market redevelopment is part of a broader streetscape strategy
- **Beach Masterplan:** Phase A projects (Beach Park, Events Park, Broadhill) are underway, with the first project of Phase A - Broadhill – completed in Summer 2025
- **City Centre Streetscape:** Streetscape proposals aim to enhance accessibility and public realm. Union Street Central currently on-site.

### **Union Street**

Progress implementing the themed areas and priority activity of the Empty Shops Action Plan was last reported via Service Update in March 2025. Key updates included the appointment of a City Centre Project Officer; supporting Aberdeen Inspired with a feasibility study on Union Street upper floors; launch of the Business Toolkit; and delivery of short-term projects including the Iconic Bricks Dinosaur and Hidden Lego Trail and Freebie Fortnight.

As of March 2025, the number of currently available vacant units was 31. Huq Signals footfall data recorded a 3.1% increase in unique visitors to the city centre between 1 January 2024 and 31 December 2024 compared to the same period in 2023. Via the Union Street Empty Shops Grant Scheme, 15 applications had been approved representing an allocation of £510,000.

**In collaboration with Strategic Place Planning, create a framework and 10-year plan to rationalise stored collections to reduce carbon footprint & future storage requirements in line with changes being made to St Peters school**

Focus for 2025/26 has been on reduction of storage use at Torry reserve store. The plan is now in place for 10-year strategy to decant and rationalize collection in a phased approach. In addition, archaeology currently in separate storage facility in Dyce has been reviewed and rationalisation/restorage is underway. Activity has been supported to date by external funding creating a dedicated officer post – this will be embedded in future service redesign.

Decant from St Peter's school has been completed. Archives currently in commercial storage pending identification of a long-term storage solution.

**In partnership with Aberdeen Alcohol and Drugs Action and NHS Grampian, support individuals in recovery from substance use through an employability pipeline through keyworker support and paid work experience placements**

UKSPF funding has been secured to continue working in partnership with Aberdeen Alcohol and Drugs Action and NHS Grampian to support individuals in recovery from substance use through an employability pipeline through keyworker support and paid work experience placements. The funding will allow this project to continue through to March 2026.

This year to date, three participants have secured employment, one continues in a paid work experience placement within Aberdeen City Council, and placements are being sought for others who are approaching work readiness. Others are being supported either directly by a keyworker or being moved onto training programmes commissioned via No One Left Behind monies. We continue working to support people in recovery prior to and on release from HMP Grampian.

In 2024/25 19 people in recovery engaged with the programme. Of those, seven disengaged, the majority of whom due to relapse or health issues. Of the remaining 12, three moved into full time employment, four moved into paid work experience placements, three started actively and regularly volunteering, and two moved into a rehabilitation facility. Keyworkers held, and continue to hold, weekly drop-in sessions at Ocean House.

An employer engagement session was held at the Beach Ballroom in March 2025, with a focus on encouraging employers to consider hiring people in recovery from substance misuse, where individuals in recovery told their stories and the difference that an employer taking a chance on them and giving them a job had made to their lives. A naloxone training session was included in the event.

We have been continuing to work together to increase the number of people who are engaged with different areas of the Justice System being supported to make progress on the employability pipeline.

Using UKSPF funding, we provided three construction training courses to prisoners who will be released to Aberdeen, enabling participants to secure the Construction Skills Certification Scheme card which is required for all building site roles. 56 city prisoners participated in the construction industry training with 10 successfully passing the test and securing certification in custody. Some participants were unable to complete due to various reasons; being transferred out, moving to rehab or being released before completion, however a number of participants continue to work towards certification.

We also funded a World Host Customer Service course. Through ABZWorks we continue to support HMP Grampian and Greene King to deliver activity through the training kitchen, which has continued to be popular and to secure positive results for participants. This activity was heavily featured in the BBC's Jailed: Women In Prison documentary, particularly telling the story of one female inmate and her progress from prisoner to trainee, and into employment. Through these routes, 67 people in HMP Grampian were supported on the employability pipeline in 2024/25.

The past year has also seen ABZWorks provide a broad range of supplies to the prison to support the development of numeracy skills and broader skills among the prison population, via UKSPF. This includes craft materials, maths puzzle books, board games with a numeracy focus, fitness equipment, painting by numbers kits, and supplies for the creation of a "Liberation Station" set up by female inmates who are making soft toys and tote bags for prisoners on release from HMP Grampian, to help remove some of the stigma of leaving jail with a plastic bag full of belongings, while simultaneously building a range of employability skills.

No One Left Behind funding from Scottish Government has also been used to provide other skills-focused equipment and activities, including outdoor workwear (Personal Protective Equipment) and safety boots, gardening supplies, and kitchen supplies amongst other things.

ABZWorks has secured £30,000 of UK Shared Prosperity Fund monies from this year's People and Skills allocation for use in HMP Grampian and we are in talks with the prison meantime on how this could best be invested to deliver employability and skills activities for individuals who will be released to the city. The Employability and Skills team leader now sits on the Scottish Prison Service's Northern Employment Advisory Board.

**Carry out a skills audit across priority areas to establish skills gaps, barriers to employment, and training needs in order to carry out a tendering exercise to secure a mixed economy of provision to match local need**

Keyworkers and a youth worker door knocked across Torry and Northfield, and canvassed people attending appointments in Aberdeen Job Centre. The survey was published online and promoted via the Council's and ABZWorks social media channels, as well as via the Local Employability Partnership and Employability Training Providers Forum. Targeted efforts were focused on young people who were listed on Skills Development Scotland's School Leaver Destinations records as either being 'not in a positive destination' or 'unknown,' with attempts made by phone, text, and door-knocking. The results from the survey are currently being compiled and will be shared later this year.

**Commission a range of test and learn employability projects across priority areas focused on the target groups identified in the Local Employability Partnership Action Plan**

A number of test and learn employability project tenders were offered via the employability services procurement framework. These included projects for disabled people, New Scots, people with long-term health conditions, parents, young people and saw the creation of some innovative and co-designed with employability participants. We are meantime reviewing the project end reports.

Additionally, 12 ABZWorks Development Grants were awarded to grass roots organisations operating in the city. A broad variety of activities were offered, including volunteering support, digital skills, activities for parents, support for people in recovery from substance use, and job clubs. We have now received evaluation reports for each of these Development Grant projects and will be pulling together an overall evaluation report. An immediate finding is that this type of activity extends the reach of employability services beyond training providers and ABZWorks to the heart of communities and to the people who are furthest removed from the labour market and hardest to reach.

**Commission a range of green and renewables skills training courses**

NESCol won the tender for commissioning a range of green and renewable skills training courses, including offering National 5 Skills for Work: Energy, Introduction to Hydrogen, Sustainable Energy Management, and Principles of Waste Management courses.

Some staffing challenges resulted in the Nat 5 course not being delivered, however 45 people were referred to green skills courses at other levels. Of those, 22 enrolled and 16 completed the courses, securing a qualification.

Further UKSPF funding has been secured for green skills training this year. We are in talks with industry about the range of skills required, with a view to creating a green skills pipeline to employment.

### **Accelerate participation in cultural volunteer programmes including archives, gallery & museums venues and Tall Ships 2025**

Tall Ships 320-strong volunteer workforce worked throughout the event following a series of professional volunteering workshops. Volunteer commitments lasted for between 2 and 12 days and included ship liaison officers, media support, artist liaison and welcoming thousands of visitors to the city and the event.

Archives, gallery & museums have hosted 45 active volunteers in the past year, with 60 new volunteers signed up to support activities and events in the coming year. In total AAGM volunteers contributed just over 5,416 hours, which represents an increase of over 2,000 hours from the previous year.

### **In partnership with the Science Museum Group and targeted Aberdeen city schools, develop a “science capital” approach to teaching and interpretation in archives, gallery & museums in 2024/25 and 2025/26**

Staff training was designed to grow the confidence of the AAGM team to explore and share science in Aberdeen’s collections with visitors from all ages and backgrounds, included hidden science in paintings, challenging observation skills and conversations about how “science-y” you might be without even knowing it. We also provided various programmes throughout the schools in the city to promote science. Highlights of the programme included:

- Our World in Science... our Sensory World, a workshop, developed by specialist ASN teacher Karen Gebbie-Smith for the AAGM team, offering practical ways to interpret museum objects based on how our senses connect us to the world.
- Supported 146 S1 pupils at Lochside Academy to explore a science capital approach to learning via our Science in Your World Mystery tins sessions. Mystery Tins encourage a range of scientific enquiry including sensory exploration, trial and testing, discussion and hypothesizing. Pupils followed this by visiting the Art Gallery to explore the collection and made their own cyanotype photographs.
- We welcomed 40 pupils to Wild Life photographer of the Year science themed workshops in the Art Gallery. The pupils learned about animal conservation and the climate crisis and participated in activities that supported literacy and creativity across learning.

Funding for these programmes continues to run until Autumn 2025 (academic year 2025/26).

### **Design and deliver Aberdeen Events 365 Strategy through the Aberdeen Events 365 Plan 2023-2026 (including Tall Ships 2025), and support through targeted sponsorship and fundraising income**

Quarterly meetings were held to support Event 365 delivery across the city. It is hoped that the establishment of a visitor levy will allow for investment in future years. EventScotland regularly attend and have used the meetings as an opportunity to add forums to shape the national events strategy and report on its progress.

Tall Ships 2025 event saw over 400,000 visits to the harbour, with footfall counters in the city recording 600,000 visits over the extended weekend. Event 365 partners delivered activities to the wider event for public and crew participation and extend the social impacts of the event.

Festival of the Sea ran for the second year over 2 weeks either side of Tall Ships, with cultural partners in the city and further afield creating a low-cost city-wide festival for July 2025. Partners continue to work towards city bids for major events.

Sponsorship and fundraising income for Tall Ships specifically was c.£1m in cash and in-kind. This supported critical elements of event delivery, alongside additionality for social and enterprise programmes. Sponsorship for Spectra was also secured both in cash and in-kind.

The delivery of The Dennis Law Trail and murals in the Printfield Locality was completed and on May 24<sup>th</sup>, 2025, the Lord Provost officially launched Printfield 10: The Denis Law Legacy Trail

We continue to develop venues to provide best value cultural services and increase opportunities for cultural tourism as per the updates below:

- **Tolbooth** – delayed handover from Building Services; expect to open for full season in spring 2026
- **Maritime Museum** – external review of visitor flow, interpretation and access for visitors undertaken. Plan in development for phased improvements. Focus in 2025/26 has been response to Tall Ships, with 2 new displays “Tales of Tall Ships” and “Ship Shapes”, and digital stories of Aberdeen-built ships accessible via Bloomberg Connects app
- **Art gallery top floor** – All Fired Up installed and opened to the public June 2025
- **Provost Skene’s House** – ground floor plans being developed for installation over winter closed period
- **Archives** – now fully decanted from shared site of St Peter’s School; OCB and phased investment plan in preparation
- **Glover House** – Feasibility work on a visitor attraction is underway led by external partner who will also identify necessary capital investment
- **Arts Hub** – Regional Creative Industries mapping research commissioned to identify sector needs and investment opportunities, brief includes assets mapping to identify Arts Hub need.

## Service Standards – City Development and Regeneration Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will, with partners, support established businesses through the Business Gateway service within 5 working days of approach.		100.0%	100%
We will maintain Accreditation standards for the Art Gallery. UK Museum Accreditation Scheme	Completed – full accreditation	100.0%	100%
We will maintain Accreditation standards for Museums. UK Museum Accreditation Scheme	Completed – full accreditation for Maritime Museum and Provost Skene's House; Tolbooth – currently under provisional accreditation awaiting full reopening	100.0%	100%
We will maintain or increase the number of external outdoor public events.	Increased, primarily through the delivery of Tall Ships, including the main event (classed as external due to the extent of partnership working); 4 large-scale music gigs (cap. 7k); STEM activity zone on the Castlegate; and a 'Military Village' led by the Royal Air Force with all three British armed forces.	135 events	

## Capital Cluster

### Role of the Cluster

The Capital Cluster creates the physical architecture which enables the provision of services as well as contributing to improvements in the neighbourhood and built environment to support good population health. The cluster provides professional technical design, construction and contractual expertise to deliver the Council's Capital Plan. It primarily consists of individuals with professional disciplines that deal with the design, planning, construction and management of capital funded construction projects. These projects include delivery of the city centre masterplan, the city region investments, the school estate strategy, roads infrastructure, housing and all aspects of our current general fund capital programme.

### Progress made during 2024/25

There are a number of Capital projects ongoing across the city:

- **Transportation Link to Bay of Nigg:** Main works procurement is due to be undertaken Summer 2025 to achieve financial close of Transportation Link to Bay of Nigg.
- **Union Street Central:** Main construction works of Union Street Central have commenced with completion due in 2026, and partial section re-opening in late Summer 2025.
- **The new Riverbank School:** Construction works were completed in April 2025 with the school operational in early May 2025. Currently in the rectification period (12 months) with the principal contractor attending to any urgent matters.
- **Joint Integrated Mortuary at ARI:** Works have commenced, completion is due late Summer 2025 for the new building, prior to handover to NHS Grampian.
- **Bridge of Don Household Waste Recycling Centre:** Works have commenced and was due to be complete late May, however, the water connection has delayed this. This has now delayed the estimated completion date until mid-September. The latest Cost report estimates we are circa £87k under budget even with the utility delays.
- **The new Hazlehead Academy:** End of design period and preparation for contract appointment /works to commence in early 2026.

- **Refurbishment of St Peter's Primary School:** Detailed design is progressing with targeted demolition of former school building at the end of 2025 and planning application submission thereafter.
- **Affordable Housing:** Continuing on-going delivery of agreed programme of affordable house building work with planned new housing developments at Kincorth and Craighill.
- **Torry Heat Network:** Phase 1, main infrastructure works: were practically complete on 10th August 2023. Phase 2, main infrastructure works: were practically complete on 28th February 2025. Phase 1 and Phase 2 heating change overs of a number of non-domestic buildings have been undertaken. The connection of up to 650 homes to this network will be undertaken over a number of years, in preference to the replacement of the current gas boilers to voided properties.
- Delivery of Capital Voids, Housing Investment and providing support and advice managing our RAAC programme obligations is also continuing.

## Service Standards – Capital Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure the specification on new construction projects meet the required environmental and building quality standards.	All projects met standards	100%	100%
We will ensure all capital projects have gate stage reviews completed in accordance with our project management governance protocols.	All projects met standards	100%	100%

## Strategic Place Planning Cluster

### Role of the Cluster

The Strategic Place Planning Cluster works to support the city's Net Zero Route Map and 6 Enabling Strategies. This work is done alongside partner agencies. The cluster supports improvements in the neighbourhood and built environment in order to realise the conditions required to support improvement across all of the determinants of good health. As a result, the cluster works to ensure that the physical, social and economic activities are used to maintain, regenerate and strengthen the place of Aberdeen - seeking to strike the balance across the economic, social and environmental outcomes stated in the LOIP. The focus is to enable, facilitate and deliver Strategic Place Planning. This includes all transport, environment, net zero, climate change and planning strategies, in addition to development management and building standards in order to help deliver major infrastructure projects.

### Progress made during 2024/25

#### Local Transport Strategy and Travel Network Plans

Preparation of a revised Local Transport Strategy is ongoing, and will be informed by the "Your Place, Your Plans, Your Future" public consultation held in Spring 2025, and the public engagement on Aberdeen Rapid Transit (ART). The document will be aligned with the development of the emerging Local Development Plan to ensure a joined-up approach to place and movement.

A preferred ART route network was agreed in June 2024, and work has continued to identify the infrastructure requirements on these corridors to support the delivery of ART, incorporating the work previously done through the Multi-Modal Corridor Studies. A Strategic Outline Business Case was completed in March 2025 and was endorsed by Aberdeen City Council, Aberdeenshire Council and Nestrans in June 2025, enabling progression to Outline Business Case stage.

A Regional Active Travel Network Plan has been completed and was approved by the Nestrans Board in February 2025. This will form a key element of the next Local Transport Strategy. Active travel plans as part of the beach and city centre masterplans are ongoing, through the design team and contractors. The focus over the last twelve months has been on the Castlegate area and managing issues related to construction activities.

Bus Lane Enforcement (BLE) funding to implement distance markers was approved in June 2025. Work is now taking place to identify the key routes for signage and the optimum style of signs to install.

An update to the Strategic Car Parking Review was completed in March 2025, with the outcomes informing the consideration of revised parking policies within the next Local Transport Strategy.

A new foot and cycle bridge over the River Dee was dependent on the outcomes of the Regional Active Travel Network Review and next steps will be reviewed in 2025/26.

A development partner has been appointed to lead the growth of the electric vehicle charging network across the Aberdeen, Aberdeenshire, Moray and Highland areas. The Low Emission Zone (LEZ) was implemented and became fully operational from 1<sup>st</sup> June 2024.

### **Increase the amount of land managed for nature to decrease flood risk management and increase access to quality of green spaces**

In 2024/25 we aimed to work with external partners such as the James Hutton Institute to develop a natural environment strategy implementation plan. We are currently developing a scope of potential works and shaping a partnership agreement to govern the collaboration. The main effort of the project will take place across 2025/26.

### **The Sustainable Growth Agreement (SGA) project**

The SGA project run by SEPA and Scottish Water completed in early 2025, however the outcome of the project has been superseded by proposed changes at a national level to both legislation and policy

### **Public land for nature, naturalised grassland and expanding tree planting**

Various methods continue to be trialled on publicly managed land, within a variety of settings, to manage grassland to improve biodiversity. During the review period the Aberdeen B-Lines project, in partnership with Buglife, was undertaken and completed in March 2025. This successful project led to 12.24ha of habitat being enhanced or better managed for pollinators, with learnings for future land management and 29.4 hectares of land now managed as B lines.

The Tree and Woodland Strategic Implementation Plan (TWSIP), approved in June 2022, identifies suitable land to expand tree planting. Each year the Council undertakes tree planting on streets, open spaces and woodland areas. 20,000+ trees have been planted during 2024/25. Sites and funding have also been identified for 2025/26 planting.

**In collaboration with Operations and Commercial and Procurement, improve waste reduction and product lifespan through ACC procurements.**

Climate change, net zero and circular economy is a strategic theme in the Joint Procurement Delivery Plan 2023-26; and procurement continued as a core workstream under the Council Climate Change Plan 2021-25. Currently, initiatives are underway to implement these strategic documents. An example is the recent rollout and installation of resource-efficient multifunctional printers, with this contract taking into account the product lifecycle of the devices.

**For 2024/25 aim to work with Operations to ensure alignment between the Waste Strategy and the Circular Economy Bill and support Operations in relation to ongoing programmes to reduce waste (including exploring opportunities for repair hubs).**

Supporting the city strategies for Circular Economy and Waste, partnership work progressed to deliver a new “Bike Hub” initiative for the repair and refurbishment of unwanted bikes for the Reuse Shop at Hazlehead Household Waste and Recycling Centre, with a further hub in development. Our active staff Green Champions Network ran several minimisation and circular economy learning activities and led on initiatives including the upcycling of packaging crates to support local food growing.

The Circular Economy (Scotland) Act 2024 and Scotland’s Circular Economy and Waste Routemap were both published in 2024, enabling requirements under these to be considered in the planned refresh of strategic waste and climate document.

## Service Standards – Strategic Place Planning Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure that the local authority area is covered by an up to date Local Development Plan.		100%	100%
We will respond to building warrant applications within 20 working days.	927 responses	98%	90%
We will respond to building warrant approvals within 10 working days.	840 responses	87%	80%
We will ensure that each existing Tree Preservation Order (TPO) is reviewed as fit for purpose at least once every 10 years.	21 TPO reviews	100%	100%
We will, on average, determine applications for works to protected trees (under TPO and Conservation areas) within six weeks.	156 applications	99%	100%
We will maintain independent Customer Service Excellence accreditation.		100%	100%
We will meet the annual CO2 emissions reduction target for 2024/25 set out in the Council's current Climate Change Plan (-48% on baseline year)	25,989 tCO2e	100%	100%

## Operations Cluster

### Role of the Cluster

The Operations cluster makes a significant contribution to the neighbourhood and built environment. The cluster is responsible for the delivery of frontline services related to green space environment, local road and pavement network, domestic waste collection and recycling including the NESS Energy from waste facility. The work of the cluster is increasingly aligned with the city's Net Zero Routemap and Enabling Strategies as well as being a major contributor to Aberdeen Adapts, the Framework for responding to the harm created through climate change. In addition, the cluster has a key role in ensuring operational health and safety and fleet compliance requirements are met in accordance with legislation.

### Progress made during 2024/25

#### **Replace remaining 500 Street Lights with Smart LED**

These remaining units are the most difficult to replace. A total of 87 units were replaced with 413 units still to complete. The service is looking to have completed replacing all units in financial year 25/26.

#### **Develop and implement measures to support the implementation of The Transport (Scotland) Act 2019, in relation to pavement parking.**

Enforcement of pavement parking commenced within the city on 1st July 2024. Traffic Regulation Orders have been proposed and progressed for several pavement parking exemptions, and these will be implemented on-street in 2025/26.

#### **Improve road safety through implementation of the Road Safety Plan, Route Action works, and traffic management/ road safety measures.**

Road safety projects have been delivered at Oscar Road/ Grampian Place, George Street pedestrian safety interventions, speed indicator devices across the city, implementation of route action plans and closing central reservation gaps on Anderson Drive.

#### **Complete and implement strategic flood risk management plans**

The production of local flood risk management plans is an ongoing process which is carried out by the ACC Flooding Team in collaboration with Scottish Water and SEPA. Aberdeenshire is the Lead Local Authority for the North East.

### **Increase the green network of community partners and volunteers by 10%.**

200+ community partnerships in place across the city. The partnerships link to our In Bloom, Clean Up Aberdeen, Tree Planting, Green Flag and Environmental Improvement projects and campaigns.

### **Increase provision of allotments and food growing spaces e.g. Seaton**

£100K allocated to create new allotments at Eroll Street. Work is progressing well and allotments to be opened in 2025.

### **Play Areas across the City**

The £1million play area at Hazlehead Park was completed and officially opened to the public on 23 July 2024 (ahead of schedule). The play area has been designed to cater for all ages and includes gigantic towers, a zip line, wheelchair-accessible trampolines, and many musical items.

The project has achieved its aim to improve play provision and add more inclusive play items.

As well as the play equipment, significant drainage upgrades have taken place. The space has been designed to ensure that it can cope with flash floods which the previous bark play area could not. Other improvements included new seating, picnic benches, litter bins and landscaping works. The new play area is a huge success.

2024/25 play area refurbishment programme was also completed. The main projects carried out during 2024-25 were:

- The completion and opening of 2 fully Refurbished Play Areas at Hazlehead Park
- 18 Play Areas saw an upgrade through the installation of new play equipment of various types including new or upgraded safety surfacing – Roundabouts, See-saws, Spring Items, Spinning Items, Swings, and Slides.
- 10 Play Areas were upgraded to include safety surfacing involving – Installing new attenuating Rubber Tiles, upgrading existing safety surfaces with Wet Pour surfacing, renovation of existing Wet Pour surfaces, and restoration of existing Rubber Grass Matting safety surfaces.
- 12 Play Areas saw upgraded infrastructure – Benches, Picnic Tables, and Litter Bins.

Various other minor repairs were also identified and undertaken as part of each individual project, reducing risks on each site and preventing future wear & tear to the surface and equipment on site.

**Rebuild of Altens Materials Recovery Facility and transfer station**

Rebuild ongoing. Transfer station due for completion summer 2025. Construction of the building that houses the materials recovery facility (MRF) largely complete and kit out commenced January 2025 and expected to be complete late summer to enable commissioning of the plant.

**Operationalise new Household Waste and Recycling Centre in Bridge of Don as replacement for existing site at Scotstown Road**

Build ongoing. Successfully bid for £580K Recycling Infrastructure Fund grant to expand and enhance reuse facilities at House hold Waste and Recycling Centres, including the development of a hub at the new Bridge of Don site.

The review of the Waste Strategy has now been complete in light of impending regulatory changes and development of the new strategy is ongoing.

**In collaboration with Strategic Place Planning, develop Fleet Replacement Programme with a focus on alternative fuel vehicles and associated infrastructure**

Fleet continue to work in collaboration with Strategic Place Planning to identify appropriate sites and requirements for electric and alternative fuels infrastructure. The progress on the move from carbon fuelled replacements to alternative fuelled vehicles is slow and dependent on available budgets / grants being identified that can support the necessary fuelling and other infrastructure for the provision of alternative fuels.

## Service Standards – Operations Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will remove litter from adopted roads and pavements to a minimum of Grade B of the Keep Scotland Beautiful “Local Environmental Audit Management System” (LEAMS) standard. (averaged from monthly survey scores)		89.3%	80%
We will maintain all parks and amenity open spaces to a minimum of Grade B of the Keep Scotland Beautiful “Land Audit Management System” (LAMS) standard. (averaged from monthly survey scores)	Surveys on which this Standard is based are only carried out from Apr - Oct with individual scores given for each month	81.6%	80%
We will visit, inspect and maintain outdoor amenity play areas (excludes education and community centre settings) on a fortnightly basis to national safety standards (BSEN 1177 for safety surfacing, BSEN 1176 for play equipment and BSEN 14974 for wheeled sports).	9728 inspections met standards	100%	100%
We will inspect lifebelts at the beach on a daily basis and twice weekly at other locations in keeping with the National Water Safety Strategy or ROSPA water safety guidance.	14,825/15,127 inspections completed	98%	100%
We will deliver Cremation Services to a standard that achieves a positive evaluation by the Inspector of Cremation. <i>* This is based on measure 'No. of complaints to Inspector of Crematoria upheld' with a target of 0.</i>		No complaints were upheld in 2024/25	0
We will support the active participation of 150 partnership / community environmental groups. <i>* This is based on the number of partners supported in each quarter</i>		184 supported groups (average)	150
We will achieve first time MOT pass for HGVs subject to a pre-check and then presented for annual test.	82/89 vehicles	92.2%	95%

We will achieve first time MOT pass for Light vehicles when presented for annual test following a pre-test.	273/287 vehicles	95.1%	93%
We will only provide vehicles which comply with ECO Stars scheme ratings Euro iv, v or vi.	685/696 vehicles	98.4%	100%
We will increase the proportion of alternative fuelled vehicles in the Council's fleet	106/700 vehicles	15.1% YTD	
We will promote the diversion of household waste from landfill to help limit the use of landfill.	2255.7 tonnes	97.5% (as at end Q4 based on rolling 12 month period)	85%
We will promote the recycling and composting household waste to help limit the use of landfill.	38116.5 tonnes	42.5%	50%
We will repair (High/Medium priority) carriageway / footway defects within 7 days.	4,699/5,219 defects	90%	95%
We will respond to general street lighting faults within 7 days.	1,800/1,906 faults	94.4%	90%

## Context of performance vulnerabilities

### Percentage of household waste that is re-cycled

Despite a fall in recycling rates in the last two years linked to the loss of the re-cycling facility at Altens, the city is performing at a level which is above that of its Large Urban comparators. At the same time, this reduction in rates has resulted in the City performing below the national average in consecutive years, and stalled progress towards the ambitious local target.

The Service has developed and introduced an Improvement Charter with the aim of improving Aberdeen's Household Recycling rate by 2 percentage points on 2024 levels by 2027. In a Summer 2025 pilot scheme to encourage improved re-cycling awareness and outputs, focused on the Lochside Academy catchment area, this has seen quantifiable evidence of the benefits of additional communications and awareness raising within this community.

This evidence is being considered by senior management teams across the Council that are integral to the delivery of this project, to establish the scalability of this type of activity, and how best to take the learning from the project, and to potentially resource this, going forwards towards city-wide implementation.

# Families and Communities Function

This Function leads our work to use social and community capital and education to improve outcomes for citizens over the longer term. The function leads on the development of a partnership Family Support Model that takes full account of the various influences on population health, including housing, education and community-based support systems. As a result, the Function plays a key role in delivering on the child poverty agenda. The function oversees the provision of supports for children, young people and families at community level, by working with communities to understand what matters to them, and reshaping council services to better address the complex situations many face. The Families and Communities Function works closely with the City Regeneration and Environment Function to ensure that our collective activity is sufficiently and appropriately targeted to support an improvement in outcomes for targeted communities. The Function is enabled and supported by the Corporate Services Function who help ensure the sound governance of the Function.

## High Level Priorities

- Reduce child poverty
- Raise attainment
- Maximise the impact of Early Learning and Childcare
- Support Improvement in the health & wellbeing of children and young people
- Support transition to positive destinations
- Support care experienced children and fulfil our role as corporate parents
- Support multi-agency efforts to reduce domestic abuse and support victims
- Prevent children & young people entering the criminal justice system & support those who do

- Protect children
- Support Council tenants
- Housing needs analysis and delivery
- Reduce homelessness
- Improve the quality, efficiency and suitability of housing
- Improve the quality, efficiency and suitability of Council property
- Improve the performance of commercial estate
- Deliver efficient and effective facilities management

## HIGHLIGHTS



More than **17,000** bookable **opportunities**, as well as numerous drop-in activities, have been made available through **In The City** activity programmes in 2024/25



**10% increase** in the number of eligible 2's placed in our ELC provision



The proportion of **homeless journey cases being closed within the 100 day target** rose by 17%



**34** participation events, responding to feedback provided from our **care experienced young people**, were programmed with **in excess of 200 stakeholders**, predominantly care leavers/those with care experience, attending

## Education and Lifelong Learning Cluster

### Role of the Cluster

The Education & Lifelong Learning Cluster works in partnership with others to reduce inequalities in educational outcomes and raise attainment given the key role education plays in long term outcomes. The cluster supports lifelong learning to enable and empower the people of Aberdeen to fulfil their potential and contribute to the social, cultural and economic prosperity of our city. The cluster oversees all funded Early Learning and Childcare settings (including funded childminders), out of school care provision, schools (primary, secondary and special), library and community learning provision as well as a range of support services.

### Progress made during 2024/25

#### REDUCE CHILD POVERTY

##### Context

There are early signs, from the most recent national data release, that the levels of child poverty in the city are retreating from the peak which was experienced in 2022-23. The information below reflects the focal points of activity within the Cluster aimed at reducing the impacts of poverty and reducing the differentials in outcomes between children experiencing disadvantage in the context of the various measures of relative poverty.

**Co-design and deliver co-ordinated whole family preventative services with a particular focus on those living in SIMD 1 to reduce involvement with statutory services.**

Our model of family support continues to focus on those groups at greatest risk. Outcomes for those in SIMD 1 continue to be of greatest concern. Our work continues with Scottish Government as part of the Fairer Future Partnerships, with particular consideration given to the outcomes we seek to improve and our approach to evaluation. Work is ongoing to explore how services can work together in a smarter way by utilising a series of multi-agency 'deep dives' and service design approaches to better understand where reform may be required. This model is looking at the resources available and how they can be remodelled to ensure they are targeted to ensure maximum impact for those with greatest need. Through working more closely together and focusing on the family as a whole rather than seeing adults and children separately will ensure families will be better served and reduce the likelihood of duplication of services and advice.

**Maintain readiness to increase uptake of free school meals, responding, as appropriate, to any requirement to deliver free school breakfasts and lunches for all primary school pupils in keeping with Scottish Government policy.**

Pupils in Primaries 6 and 7 whose parents are in receipt of the Scottish Child Payment have been eligible for free school meals (FSM) from the return to school after the February mid-term holiday. Because there was no data sharing agreement in place between Social Security Scotland and Scottish Local Authorities at the commencement of eligibility, it was impossible for FSM to be auto awarded meaning an interim application and verification process had to be developed. This delayed the go live date for those eligible in our Primary Schools to 14 April 2025.

Scottish Government are running a 'Test of Change' pilot which will see pupils in S1 to S3 whose parents are in receipt of the Scottish Child Payment become eligible for FSM. Aberdeen City Council are one of eight Local Authorities in Scotland who have agreed to participate in the Test of Change, with the pilot commencing from the start of the commencement of the new school session on 19 August 2025.

School Age Childcare colleagues are working together with Schools and Facilities colleagues to establish / expand free breakfasts in 10 primary schools in SIMD 1 and 2 areas, which were successful in being awarded Bright Start Breakfasts funding, from August 2025.

**Continued allocation of grant to support delivery of the Scottish Government commitment to abolish core curriculum charges.**

The Scottish Government Grant continues to be distributed to schools to reduce the cost of the school day ensuring there are no curricular costs passed on to families.

**Continue to prepare for implementation of the Scottish Government commitment to expand free childcare services to support targeted families into employment when national plan is known.**

Aberdeen City Council fully delivers its statutory duty to provide the universal Early Learning and Childcare (ELC) funded entitlement for all 3- and 4-year-olds, eligible 2-year-olds and those who choose to have a deferred year in ELC.

We are working in partnership with the Scottish Childminding Association, as part of the National Recruitment programme, to continue to recruit more childminders to support potential expansion and to increase the number of childminders who opt to become Funded Providers. There has been no further update from the Scottish Government on the national plans to further extend provision.

### **Delivery of 'In the City Programmes' to those most likely to be impacted by poverty for easter, summer and autumn, subject to Council budget decision**

In the City programmes continue to run Easter, Summer and October. Successful and popular sessions are offered by city staff and partners. There is a high level of satisfaction from both learners and their families.

Since summer 2021, the programmes have provided more than 66,000 bookable opportunities, including multiday camps, day long and short activities being offered, as well as numerous drop-in activities in parks, museums, galleries and local communities and bespoke programmes for those with complex additional support needs. Between 2024-2025 (Easter, Summer, October 2024 and Easter 2025) more than 17,000 bookable opportunities, as well as numerous drop-in activities, have been made available through In the City programmes.

The enjoyability rating as provided by children and young people for one of the most recent programmes (Easter in the City, 2025) was 9.3 out of 10, this high rating is consistent with the previous programmes.

### **RAISE ATTAINMENT**

#### **Context**

Through evaluation of the extensive range of measures relating to attainment, there are signs of improving outcomes amongst particular groups and phases of the education curriculum from the 2023-24 academic year. It is anticipated that data from the 2024-25 academic year will demonstrate a similar pattern, with some reinforcement of the trends established, although full analytical data from the 2025 examination diet and the Curriculum for Excellence is awaited.

The [Evaluation of the National Improvement Framework Plan 20224-25](#) report considered at the Education and Children's Services Committee on 16<sup>th</sup> September 2025 offered some first impressions around the likely attainment and achievement outcomes from the 2024-25 year.

### **Evaluate the impact of approaches to Local Authority and school quality improvement to determine their effectiveness in addressing variation**

The Quality Improvement Framework (QIF) established for 2024/25 school session was put in place to help drive improvement across all sectors ( ELC, primary and secondary). The frameworks continue to provide a helpful scaffold to support central officers and headteachers to deliver proportionate quality improvement support.

The quality improvement framework has supported significant improvement in ELC settings with almost all now being graded as good or better.

Trios and quads comprising schools sitting across all categories are ensuring that those leading schools in lower categories are being supported by those with higher evaluations. This approach is providing improved peer mentoring of Head Teachers and is supporting the reduction in variability across the system.

### **Evaluate the impact of pupil tracking arrangements in addressing variation in attainment across SIMD groups.**

All secondary schools have adopted a common tracking system which allows greater scrutiny of attainment and achievement at city, school and faculty level. This allows us to compare performance by cohort (including SIMD) supporting a more targeted approach to interventions

### **MAXIMISE THE IMPACT OF EARLY LEARNING AND CHILDCARE (ELC)**

#### **Context**

In 2024-25, the numbers of children registered with Council funded Early Learning and Childcare provision, (including Deferred Entries) rose to 4,620 placements (+0.8%) As a proportion of the eligible population, this represented a +2.9% increase for 2-, 3- and 4-year-olds in comparison with 2023-24. An outline of the breakdown between the various age groupings that are accommodated within the city's provision was presented in the Performance Management Framework report to the Education and Children's Services Committee in September 2025.

#### **Maximise the uptake of 1140 hours of ELC for all eligible children, with a particular focus on eligible 2s (205) in 2023/24) and those currently in families living in SIMD 1**

There are currently 53 Local Authority ELC settings and 41 Funded Provider ELC settings. There are also 62 Funded Provider childminders working in partnership with Aberdeen City Council to deliver the funded ELC entitlement, with a range of flexible options, for 3-5 year old and eligible 2 year old children across the city.

The full ELC offer across each Associated School Group (ASG) ensures a good mix of 8am-6pm all year round ELC provision and 9am-3pm term time provision. Our ELC Funded Providers also offer fully flexible funded ELC across the city and can meet the needs of families who require wrap around care and additional hours.

We continue to work with the Scottish Government Data Pipeline to help us identify eligible 2s families. Once identified the families are sent information about eligible 2s and details on how to apply. Based on the data shared with the local authority, we sent information to 488 families. The service currently

supports 254 eligible 2s in our ELC provisions. We have increased the number of children placed from 2023/24 to 2024/25 by 22%. We have also increased the number of eligible children placed from 38.3% in 2023/24 by 10 percentage points to 48.3% in 2024/25.

**Support early language acquisition and development through the roll out of appropriate programmes with a particular focus on schools with a high proportion of children living in SIMD 1 to reduce referrals to Speech and Language Therapy.**

Individual school Parents as Early Education Partners (PEEP) sessions have been reestablished in 50% of settings with a plan to expand to all settings by the end of session 25/26. Throughout 2024/25 work was ongoing to update the service level agreement with speech and language colleagues. There is now an increased understanding of Social communication, emotional regulation and transactional support (SCERTS) across both the specialist and primary sector. Early Talkboost and Talkboost continues to be delivered in schools with trained staff. Refresher training for current staff and training for staff new to the programme is planned for session 25/26.

27 of our Primaries have now completed the CYPIC National Writing Programme training. 70 P4 teachers and managers have attended the extensive training with another 123 teachers from P3-7 attending the spread and scale twilight training to allow for continuity of approach from P3 – 7 in our trained schools.

**Support Corporate Landlord to deliver the agreed School Estate Plan in line with approved capital programme (subject to Council budget decisions and external funding).**

Central officers meet regularly with Corporate Landlord to review the school estate workplan in line with the capital plan. This is reported to committee annually in September of each year.

**Development and approval of the future library model with an associated transition plan.**

A team has been established to implement the future library model, and planning is ongoing and an artist in residence has been employed to work with library users to support collaborative planning and shared vision for the Central Library.

**Development and implementation of a literacy strategy to align the future library model with our Family Support Model.**

A team developed a literacy progression. Following a successful pilot, the progression was implemented in August 2025. This progression is being used by school staff and those supporting literacy in other services across the local authority to provide a consistent approach.

**Roll out the second Request for Assistance process to help meet emerging demand across communities**

Our request for assistance process is still in development and has been designed to ensure all partners will be able to track interventions families have accessed. This will reduce resource duplication, ensure support is offered timeously and help determine the interventions which best mitigate risk.

### **Develop a statutory Community Learning and Development Plan for 2024-2027.**

Our Community Learning and Development Plan has been developed involving all partners and will be presented at committee in September 2025.

## **SUPPORT IMPROVEMENT IN THE HEALTH & WELLBEING OF CHILDREN AND YOUNG PEOPLE**

### **Context**

The Education and Children's Services Committee in June 2025, considered the Health and Wellbeing Report which noted that within the curriculum, health and wellbeing is currently organised into six areas: mental, emotional, social and physical wellbeing, planning for choices and changes, physical education, physical activity and sport, food and health, substance misuse, relationships, sexual health and parenthood.

It noted that there are encouraging widescale improvements in almost every aspect of wellbeing compared to previous data sets which include: a reduction in levels of pupils with low mood and at risk of depression; an improved picture on the Strengths and Difficulties Questionnaire (SDQ) which measures mental health difficulties; improved levels of reported self-confidence levels and optimism; improvements in physical health; an improved picture in relation to feelings of safety, inclusion, good health, aspects of sleep, and being listened to; and reduction in reporting of loneliness

In general, city outcomes continue to sit above national comparator data, although the Services, and partnership organisations, remain alert to reports of self-harming and happiness with appearance and both continued to improve in this year's data.

### **Support the evaluation of the neurodevelopmental pathway project and collaborate with partners to determine how best to pivot our system to take account of the learning.**

A collaboration between Aberdeen City's Educational Psychology Service and the Health and Social Care Partnership aims to streamline, prioritise and further develop options to support those with Neurodivergent Differences. NHS project lead will continue to integrate learning from the neurodevelopmental pathway project as our planning develops.

### **Work with stakeholders, including a Head Teacher working group, to determine a local response to the Scottish Government 5 Point Plan to support a reduction in distressed behaviour in schools.**

Officers have reviewed local and national incident data; progress made against the local and national behaviour plans and professional learning on offer to school staff in order to understand the impact of the interventions currently in place and to determine how best to continue to support staff and young people in our schools.

A mandatory staff training module on how to report incidents was rolled out with all staff for completion during in-service or staff development sessions. This has ensured all staff who completed the module know how to report an incident. An increase in awareness of how to report incidents would be expected to lead to an increase in the number of incidents being reported and this is evident in the upward trend. There is ongoing development Person Centred Risk Assessment guidance and the associated plans to allow a deeper understanding of behaviours presented and how to best to support that distress.

## **SUPPORT TRANSITIONS TO POSITIVE DESTINATIONS**

### Context

The most recent Annual Participation Measure release ( August 2025) indicates a 1.8 percentage point improvement in the proportion of 16-19 year olds achieving a positive destination ( 91.9%) in comparison with 2023/24, ( 90.1%) with a larger proportion in Employment destinations than has been prevalent in the city over 2021-24, when participation in this category materially fell. The 2024/25 outcome is the highest figure for the city against this measure to date, and closes the distance to the National Outcome, with increased robustness around the APM methodology playing a part in better capturing the city's outcomes.

### **Deliver a broader curriculum offer through digital and partnership delivery of Phase 3 of ABZ Campus to secure improvement in senior phase attainment.**

Having completed Phase 1 (2023-24), in the process of concluding Phase 2 (2024-25) and preparing for the launch of Phase 3 (2025-26), a picture of increasing breadth can now be seen. The three phases have seen; a widening of growth-sectors covered, an increasing range of courses from Level 4 to Level 7, and a diversification in the method of delivery from Phase 2 onwards, with 'anytime' and 'twilight courses' increasingly available to young people across Aberdeen City.

ABZ Campus offers an opportunity to work with partners in wider organisations to develop the scope of certificated experiences for young people.

### **Further improve transition from children and adult services as part of the GIRFE Pathfinder to bring forward transition planning.**

Officers have reviewed current processes and updated data sharing arrangements to allow for improved planning for families and young people.

Schools are working closely with other services to identify families earlier in order to reduce anxiety and increase engagement prior to the traditional transition planning window. Improved data sharing will allow for a more agile response to need in adult services.

**Work with Skills Development Scotland, NHS Grampian and other key partners to try to secure an increased allocation of foundation apprenticeships.**

We have contracted access for small cohorts of our young people to Foundation Apprenticeships in Construction and Automotive with Aberdeenshire Council and, in turn, offer access to some of our in-person and 'anytime' courses for young people from Aberdeenshire Council. The intention is that some course delivery could be offered across local authorities to further develop the range of certificated experiences our young people can access and officers will explore the funding of this approach in the coming year.

NESCol continue to offer a significant proportion of ABZ Campus Courses, with a number of Foundation Apprenticeships, HNC and Skills for Work courses.

## Service Standards – Education and Lifelong Learning Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will meet all eligible requests for early learning and childcare placements within one month.	2,805	100%	100%
We will meet all mainstream requests for a primary and secondary school placement within one month.		100%	100%
We will work to ensure early learning and childcare settings achieve an average minimum evaluation of 'good' (the National Standard) in core Quality Indicators (financial year)	39 inspections completed	97.2%	100%
We will ensure primary, secondary, and special schools achieve an average minimum evaluation of 'good' in core Quality Indicators. (financial year)	7 inspections completed	96.8%	100%
Provide CLD services to a level that achieves a rating of good or better through external inspection.		100%	100%
We will process requests for additional support to meet the wellbeing needs of children and young people within 40 days.		100%	100%
We will work to ensure that school attendance is as good or better than the national average.		92.3%	90.3%
We will work to ensure that all young people in the senior phase have access to city wide courses through ABZ Campus.	Harlaw Acad. Introduced ABZ campus curriculum in August 2025	100%	100%
We will ensure library item requests are satisfied within 21 days.	42,176 / 57,375	73.5%	73%

## Children's Social Work and Family Support Cluster

### Role of the Cluster

The Children's Social Work & Family Support Cluster works with other Clusters and multi-agency partners to prevent families from experiencing the care and justice systems by offering preventative intervention and support in line with the statutory framework in which social work operates. The cluster is responsible for the delivery of all frontline services designed to support children, young people and families identified as being at risk of harm.

Working with partners we will continue to ensure children remain within their family network where it is safe for them to do so. Where children cannot remain in their family network alternative care arrangements will be designed to meet their needs. The Chief Officer will continue to oversee the redesign of children's social work as we transform delivery models to better reflect the intentions of generating [Progress toward delivering The Promise Plan](#). The Cluster takes a lead role in ensuring that the Council complies with its Corporate Parenting and child protection responsibilities and leads the coordination of the multi-agency model of Family Support.

### Progress made during 2024/25

#### **Deliver age assessments for unaccompanied asylum seekers who state that they are under 18 years of age.**

In this period 21 brief enquiries were undertaken in respect of those claiming to be children. In conjunction with the National Age Assessment Board there were three Merton Age Assessments undertaken.

#### **Celebrate our care experienced young people via National Care Day and other events.**

As Corporate Parents we have hosted events which have celebrated care experience with and for young people with 2 specific Care Experience Week and Care Leaver events. In addition to and moving beyond these specific events, there have been a range of events calendared as participation opportunities responding to feedback provided by our care experienced young people which has sought to engage a wider, and also at time specific corporate parenting response. For example, monthly connection session; capacity building small group session; seasonal specific events; identifying bespoke opportunities for new events to be included which recognize young people's achievements, with a total of 34 events attended by in excess of 200 stakeholders (predominantly care leavers/those with care experience)

### **Preparations for and a response to the Domestic Abuse (Protection) (Scotland) Act 2021 including Domestic Abuse Protection Orders.**

The Domestic Abuse (Protection) (Scotland) Act 2021 is still not yet in force across the country. As such, we are limited in what we can make preparations for when it has not yet been agreed how some elements of the Act will be enforced. We continue to support provisions within our own policies such as the Domestic Abuse Council Housing Policy, which gives delegated powers to remove perpetrators from properties. This Policy has recently been reviewed, and a further review will be undertaken when the Act is implemented.

### **Support the implementation of the “Safe & Together” model.**

In this period, we delivered eight Safe & Together Overview Days to 90 multi-agency professionals and two Core Training sessions to 45 participants. The Overview training is a one-day course introducing the Safe & Together Model, including its principles, components, and the perpetrator pattern framework, aimed at supporting domestic abuse-informed child welfare practice. One session was held online and one in person. We also delivered a one-hour briefing to 85 professionals to introduce the model and our four certified trainers, with plans to offer tailored briefings to specific teams.

Core Training was delivered in-person over four days by two certified trainers, covering modules on Assessment, Interviewing, Documentation, and Case Planning. Each module builds on the previous, focusing on practical skills and applying the model to real cases. One Core session supported a full third-sector team. Additionally, three staff members completed the Certified Trainer qualification, and three more began the 12-week course, which develops competencies in domestic abuse-informed practice and delivery of the Safe & Together Model.

The Safe & Together training has significantly influenced how professionals respond to domestic abuse, shifting the focus toward survivor strengths, perpetrator accountability, and collaborative, multi-agency practice. Participants reported a transformation in their thinking and daily work, with many adopting a more survivor-centred approach. For example, professionals now highlight the protective actions survivors take, which helps build their confidence and affirms their role in safeguarding their children. The training has also empowered staff to challenge inappropriate language and assumptions within their own services, reinforcing the importance of holding perpetrators accountable rather than placing the burden on survivors. Beyond mindset shifts, the training has improved documentation and communication practices. Professionals are now more mindful of language that could inadvertently blame survivors or excuse perpetrators, and they place greater emphasis on recording even minor details to support risk assessments and safety planning. The training’s multi-disciplinary format was praised for fostering shared understanding and collaboration across sectors. With 100% of surveyed attendees recommending the training and 80% eager to apply its principles, it’s clear the programme is driving meaningful change.

### **Implement Equally Safe and a gendered lens to public protection policy and practice.**

The Development Officer for Public Protection has engaged with Adult Social Work staff which has provided valuable insights into their experiences and challenges in addressing domestic abuse. These findings informed the development of the first draft of the *Adult Protection and Domestic Abuse Guidance*, which is currently being refined. In response to recommendations from the Adult Support and Protection (ASP) Learning Review, 15 accessible “quick guides” on domestic abuse were created to support practitioners across public protection, with plans to expand them to other areas of violence against women and girls (VAWG). Additional support was given to the council’s domestic abuse service to strengthen its reach and collaboration with partners, including the creation of promotional materials and identifying joint working opportunities.

Further contributions included input into the refresh of the Adult Support and Protection Operational Guidance, particularly around MARAC processes, to ensure alignment with best practice. Early work began on updating the VAWG Partnership Strategy and Improvement Plan, applying an *Equally Safe* lens. A draft position statement on commercial sexual exploitation was developed and is under review, while a report on new statutory guidance on forced marriage was produced to support local implementation. Work also commenced on a local honour-based abuse protocol, supported by training from the Daisy Project. Ongoing learning and training participation ensured that all guidance and resources remain current, inclusive, and informed by best practice.

The funded activity continues to drive a more consistent and strategic approach to tackling violence against women and girls (VAWG) across public protection. Key pieces of guidance, including the updated *Adult Support and Protection* guidance and the *Commercial Sexual Exploitation* position paper, have progressed to formal endorsement, demonstrating their influence on local policy and practice. The creation of a new service delivery group has further strengthened multi-agency collaboration, with strong partner engagement reflecting a shared commitment to improving outcomes for women and children. Safe & Together training remains well attended, reinforcing the shift toward domestic abuse-informed practice.

Practical tools like the domestic abuse quick guides have been widely praised for their usefulness and adaptability across services, helping to align frontline practice with overarching policy. Originally developed for Adult Protection, their relevance has extended to other areas of public protection, highlighting their broader value. The work has also fostered stronger inter-agency links, with increased collaboration and joint casework between services.

### **Develop a Bairns Hoose at the Links Hub to support young people who have experienced abuse and harm as well as those young people under the age of criminal responsibility whose behaviour has caused harm to others.**

Building work was completed on target in July 2025, with professionals from Children’s Social Work, Police Scotland and Children First beginning to move service delivery into this setting. With the direct support of our Changemakers group of children and young people we are ensuring that the aesthetics inside and surrounding the building are conducive to the therapeutic approach of this new model of working. We will continue to develop our services to

our children and young people through our tests of change via our Bairns Hoose Delivery Group ultimately aiming to allow children to recover from their experiences and ultimately by eradicating the need for them to require to give evidence in Court.

**Develop enhanced advocacy opportunities for children experiencing all aspects of child protection & justice systems.**

The Young Person's Rights Service provides advocacy, guidance and support to Aberdeen children, young people and young adults, aged 0-26 years old, who are care experienced or are or have been involved in child protection processes, wherever they live. Its improvement priorities centred around 2 key areas: further development of inclusive practice to promote rights, participation, and voice and the provision of related workforce learning opportunities.

Focusing on the advocacy aspect of the service, it received nearly 200 referrals during this period. All were responded to, through the direct individualized provision of advocacy support, support to connect with engagement and participation opportunities, signposting to other services or consultation support to the workforce.

Improvement examples included more individualized, non-instructive advocacy related to the voices of pre-birth babies, infants, and neurodivergent individuals and either non-instructive or instructive advocacy support given to those experiencing justice systems. We also ran 3 inclusive communication workshops.

The service sustained its collaboration with those independent Advocacy Service (IAS) Providers aligned to the National Practice Model within the Children's Hearing System. This collaboration convenes around key principles such as ensuring children are aware of their right to advocacy support, that they can choose whether to access this or not and if so, that they are supported to make an informed and relational choice about who they want to advocate for them.

## Service Standards – Children’s Social Work and Family Support

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
All initial screenings will be undertaken and action decided on new referrals within 7 days.	241/248 completed within 7 days	97%	100%
We will hold initial Child Protection Planning Meetings within 28 days.	41/59 scheduled meetings completed	64%	80%
We will ensure care provided within Council children’s homes achieve a care standard of good or better.	2 inspections completed	100%	100%
We will ensure care provided by the Council’s fostering service achieves a care standard of good or better.	No change to current assessment	100%	100%
We will ensure care provided by the Council’s adoption service achieves a care standard of good or better.	No change to current assessment	100%	100%
We will work to maintain or increase the current number of foster carers. (additional households)	9 additional households/10 foster families	100%	9
We will undertake an initial age assessment within 2 weeks of UASC where there is a dispute to their age.	21 assessments completed	100%	100%
We will ensure that fewer than 7.5% of care experienced children and young people have 3 or more placements/year.	26 CEC&YP	5%	7.5%
We will ensure care experienced children and young people have a pathway plan by the age of 15 years.		74%	95%
We will support, where safe to do so, more than 75% of children and young people open to CSW live in family care.		75%	75%

## Context of performance vulnerabilities

### Pathway Plan allocation

Taking account of the increasing data refinement/analysis that has been offered through the implementation of D365 and the need for continuous development in case recording that this has highlighted, the 2024/25 figure presents an improved status against the prior year. At the same time, given that significant work on case recording and accuracy has only more recently been impacting on this metric, the extent of improvement year-on-year may be muted but is expected to rise over the course of 2025/26. The frequency of reporting of this data will be adjusted to align with the requirements of the Services statutory Children Looked After Statistics submissions going forwards.

# Housing Cluster

## Role of the Cluster

The Housing Cluster plays a key role in supporting one of the key determinants of population health – having shelter and hopefully a home. The cluster delivers housing strategy and services for individuals and families and aims to reduce inequalities by providing affordable housing which meets the Scottish Housing Regulator housing standards. The cluster has a key role in understanding community need, increasing community capacity and resilience, and working with partners to tackle the cause rather than the consequences of failure demand. Key areas of responsibility include Housing Strategy & Operational Improvement, Housing Services, Housing Options, Homelessness & Resettlement. The cluster makes a significant contribution to our dispersal and asylum support, helping to coordinate the work of other Clusters to ensure a coordinated response.

## Progress made during 2024/25

**Evaluate the impact of the current housing and support model to help identify where a multi-disciplinary locality-based approach could help support families more holistically (to include those with more complex needs).**

Further to the Housing and Support Officer focus groups held last year, staff were surveyed to help prioritise actions around the housing and support model. Drawing on the insight gained from this staff feedback, we have prioritised key areas for improvement and initiated targeted tests of change. These efforts ensure that valuable ideas from teams directly inform the development and implementation of service enhancements across patch teams, which plays a crucial role in strengthening our ability to support tenancy sustainment.

**Implement the Housing Domestic Abuse Policy to ensure consistency of delivery.**

The policy was most recently refreshed in 2023, with full implementation of the policy being iteratively rolled out in both 2023/24 and into 2024/25 through the provision of additional training capacities within Aberdeen City Council.

This phasing has now concluded, with on-going support for/ staff understanding and application of the policy principles in Housing ( and other Clusters) continuing to be provided through access to the DAART (Domestic Abuse Awareness Training Tool) and Equally Safe in Practice Tool through ACC Learn.

Staff and management teams also have access to additional resources through the [Aberdeen Protects](#) collaborative, including in-person training sessions which all ACC employees supporting vulnerable citizens are encouraged to engage with and attend as part of the [Safe and Together Training](#) relevant to

Family Job groups. This activity has fed into the current [Aberdeen Violence Against Women and Girls](#) improvement plan and supports the Aberdeen Violence Against Women and Girls Partnership Strategy 2024-2029 [VAWGPS](#) which became effective at the beginning of 2025.

In the current year to date, 26 staff members have completed the Safe and Together in-person training, a substantive increase on the numbers attending at the same point in 2024.

**In collaboration with Corporate Landlord, Finance, Capital, Strategic Place Planning analyse housing needs to inform the early development of a city-wide Housing Strategy to include an HRA Asset Management Plan, 30-year business plan and consideration of those with complex and life-long needs.**

The Aberdeen Local Housing Strategy was submitted to, and agreed by, the Communities, Housing and Public Protection Committee on the 26 August 2025.

The Asset Management Model is being developed with clear linkages between that and the Local Housing Strategy. The Housing Asset Plan, and HRA 30 Year Business Plan, will be presented to Council for approval in October 2025.

**In collaboration with Corporate Landlord and the Capital cluster, support families impacted by RAAC**

Since the beginning of the rehoming program in early 2024, prioritising the safety and wellbeing of all tenants affected has been the key priority. We took proactive steps to safeguard residents, maintaining regular engagement and a dedicated Housing & Support Officer supported them to transition to their new home. As a result of these coordinated efforts, the majority of tenants have been successfully rehomed, and the last remaining tenants are continuing to be supported through tailored assistance and ongoing engagement.

SAMH have also set up their 'Hear for You' service which specifically support individuals affected by RAAC and can be accessed online or face to face at the weekly Torry drop-in's or other locations within the city. They can offer 1:1 sessions with a dedicated Link Practitioner and also a Wellbeing Practitioner.

**Develop and implement, in collaboration with Corporate Landlord, a cross council plan to help realise a reduction in void Council houses**

As at 26/08/25 the number of housing voids is 2,012, of which 1791 are lettable voids. Of the 2,012 voids there are currently 142 properties under offer, 221 off charge for major works, 362 awaiting demolition and 87 buy backs being brought up to current standards. Properties being held for those impacted by RAAC who are interested in a property swap are currently inflating the number of lettable voids.

Considerable work has been undertaken to understand the complexity of the current void process, and the process will be simplified as the new NEC system becomes operational in mid-2026. In the meantime, housing and Corporate Landlord continue to look at how further efficiencies can be realised and will present a detailed Plan when the second version of the Housing Emergency Action Plan is presented to Committee in November.

**Work towards reducing the journey time for people experiencing homelessness, to secure improved performance.**

Homeless journey time is improving against a backdrop of increased demand. There has been a 21% increase in homeless presentations when compared with this time last year. The homeless journey time has reduced from 134 days in 2023/24 to 116 days in 2024/25. 66% of cases closed have been within the 100 day target which is an improvement of 17% on previous years.

Local Outcome Improvement Project Charters are currently being developed and implemented with a preventative focus to reduce homelessness in Aberdeen.

## Service Standards – Housing Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will assess all homeless applications within 28 days.	Financial year to date: 694 Assessed /380 Met Target	54.8%	100%
We will ensure all homeless people secure a permanent tenancy within 100 days average.	Financial year to date: 668 Outcomes/437 Met Target	112 days average	100 days
We will review and process housing applications within 28 days.	Financial year to date: 459 Processed/ 320 Processed within target	69.7%	100%
We will ensure a decision is made on all Tenancy Management actions within statutory timescales.	Financial year to date: 227 Actions/ 202 Processed within target	89%	100%
We will ensure an average time to let a property of 210 days.	Financial year to date: 1,019 relets/465 met target	256 days average	210 days
We will ensure that our support for people being liberated from prison meets the SHORE standards.		Not applicable	

### Context of performance vulnerabilities

The [Housing Board Bi Annual Report](#), presented to the Communities, Housing and Public Protection Committee in May 2025, outlined the challenges around the measures identified above where performance fell short of expectations, and in detail, presented the Housing Board's response, including the iterative approach being taken to improvement against particular areas of focus.

In concert with this strategic overview, more recent housing related committee reports, covering inter-related activity such as the [Rent Assistance Fund](#) and [Aberdeen City Local Housing Strategy 2025-2030](#) and [New Housing Capital Programme: Projects Update](#) reports in August 2025, ( to highlight just a proportion of the on-going intervention and prevention workstreams being delivered), are representative of the intensive level of Council improvement activity being led by Housing, Corporate Landlord, Capital and Citizen Services Clusters through a fully collaborative approach.

This activity is overlaid with considerable individual service level work, as described above, being undertaken to improve the process related Standards which affect our citizens in terms of the impacts/experiences around engagement with the Council against the Housing themes, which are, in themselves, identified as posing risk vulnerability to the organisation.

The [Aberdeen City Affordable Housing Delivery Programme](#) report in May 2025, noted that there were 459 affordable housing completions in 2024/25, with a further 472 homes scheduled for completion. Of these, Aberdeen City Council contributed to the delivery of an additional 242 homes.

## Corporate Landlord Cluster

### Role of the Cluster

The Corporate Landlord Cluster makes a key contribution to neighbourhoods, the built environment and the social and community context in order to improve population health. The cluster consolidates all our property activities within one cluster, including health and safety activities, and is responsible for the management of commercial and non-commercial land and property assets, hard facilities management, asset and contract management across the council stock.

### Progress made during 2024/25

#### **Commission annual School estate plan and delivery of projects committed in the Council budget.**

The School Estate Plan annual update was reported to and approved by Education and Children's Services Committee in September 2024.

Works to improve and expand Ferryhill School and Harlaw Academy are being progressed on site as are a number of condition and suitability projects. Future development work is progressing on St Peters and Hazlehead academies including a range of projects which flow from the school estate plan including a strategic business case in Northfield, and a review of the Victorian school estate.

#### **Installation of new and replacement of bus shelters with green roofed and solar powered shelters.**

13 replacements shelters through NESTRANS funding are either fully installed, installation has commenced or is scheduled. 20 new shelters from Capital funding are awaiting confirmation of installation schedule. All on track for completion within financial year.

#### **Implement, in collaboration with Housing, tests of change to realise a reduction in void Council houses.**

Considerable progress has been made in addressing the levels of buy backs, with 165 requiring considerable works and therefore not occupied in March 2025, reducing to only 87 by the end of August 2025. Work to further address Housing Voids has been detailed in the Housing Asset Plan, developed by Corporate Landlord to support the presentation of the HRA 30 Year Plan to Council in October.

Central to addressing housing voids, is ensuring that HRA investment supports the provision of sustainable housing stock. To support the effective use of the HRA, officers have invested time in populating a housing asset model. A Housing Asset Model is a data depository that allows consideration of a very wide range of data around our Housing stock to determine if our assets are fit for purpose.

The model considers:

**Service Planning:** Does our stock meet tenant requirements and do we manage it effectively?

The asset management model is being advanced, and an asset management plan has been prepared to be presented to committee in September and influence the 30 years business plan. A restructure of the service will consider long term planned maintenance fragilities. Response repair performance remains high as does SHQS and EESSH compliance.

**Financial Planning:** Can we afford to manage, maintain and invest in our stock? Do parts of our stock cost more than we collect in rent? Is our stock sustainable?

**Investment Planning:** How do we develop a long term costed plan for the repair and maintenance of our stock?

Data on all current housing stock was input to help develop the Model. Following a period of data cleansing and refining, our housing data can now be more easily interrogated in order to identify areas for investment and support assessments on viability. Interrogation will be on-going and will inform the yearly reviews of the Housing Asset Plan.

The process of developing and maintaining the Housing Asset Management Model will continue to require a significant investment of officer time; and it will now be routinely maintained to ensure that the associated Housing Asset Plan takes account of yearly changes in housing stock. The method of collecting information on the housing stock for updating the asset management model will move to the new NEC Asset Management Module in mid-2026. Further refinement of the Asset Management Model will be carried out after this date.

The Housing Asset Management Plan and associated HRA 30 Year Business Plan has been developed to support delivery of the Local Housing Strategy. The Housing Asset Plan, and HRA 30 Year Business Plan, will be presented to Council for approval in October 2025.

**Undertake a review of Council house repairs and housing improvements to secure improved performance.**

Considerable challenge exists as a result of their not being a single system in place to track all housing repairs and housing improvements. As a result, a new NEC module was commissioned to address this gap.

The Housing NEC system is a comprehensive and flexible Housing Management platform designed to provide a 360° view of customers and assets. It drives automation across housing management, repairs, and asset management, supporting safe communities and ensuring compliance.

The NEC system is being implemented to streamline the housing management process, particularly in reducing void periods and improving the efficiency of housing repairs and asset management.

The system is expected to bring significant improvements in the management of housing stock, including reducing the length of time to relet a property and addressing the high number of voids. The system aims to replace the current reliance on multiple spreadsheets, which often contain conflicting data, and improve the overall efficiency and accuracy of housing management. Officers continue to prepare for the roll out of the new module and anticipate it being fully operational by mid-2026.

**Prepare an implementation plan for the implications of the Housing (Cladding Remediation) (Scotland) Act 2024 enacted earlier this year and potential adjustments to devolved legislation/guidance arising from the Grenfell enquiry recommendations.**

Work is progressing, in partnership with Scottish Government, on single building assessments and officers remain ready to respond to the outcome of those assessments and of published finalised recommendations.

**Reduce energy consumption across the full council estate by 0.5% through implementation of the Local Housing Energy Efficiency Strategy.**

The Local Heat and Energy Efficiency Strategy (LHEES) and associated delivery plan was agreed at the meeting of the Net Zero and Environment Committee on the 7<sup>th</sup> September 2025. The Council has identified four main priorities for the LHEES: Priority A: Heat network development Priority B: Building level decarbonisation Priority C: Improving building energy efficiency Priority D: Alleviating fuel poverty, with the objective aim of reducing energy consumption across the full Council estate by 0.5% and consequently reducing GHG emissions with the scope of the local authority and contributing the Council Climate Change Plan.

**Commission a review of the commercial estate to better reflect current market conditions and determine investment / disinvestment opportunities, subject to availability of specialist resource**

Work is currently being undertaken with colleagues from People and Citizens Services in order to address a skills shortages that are hampering progress in this area. Work is currently being undertaken with colleagues from People and Citizens Services to address a skills shortage that are hampering progress in this area.

**Prepare an implementation plan for the implications of the anticipated Net Zero Standard for Social Housing.**

Inspections against current standards currently sit at over 90%, and officers remain ready to respond to the new standards once published.

## Service Standards – Corporate Landlord Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will work to ensure that our public buildings, which have been awarded a dispensation, meet accessibility requirements under the Equality Act 2010.		82.9%	82%
We will work to ensure that our public buildings achieve a condition rating of C or better.		91.3%	90%
We will work to ensure that our buildings achieve a suitability rating of C or better.		76.5%	75%
We will work to ensure minimal disruption to schools and ELC provisions due to building defects/extreme weather.		23 half days	50 half days
We will work towards school occupancy at 80%-95% for primary schools ( average)		84%	80-95%
We will work towards school occupancy at 80%-95% for secondary schools ( average)		99%	
We will complete statutory maintenance works on public buildings in accordance with the legal duties.		100%	100%
We will complete statutory maintenance works on council houses in accordance with the legal duties.		100%	100%
We will make good or make safe emergency daytime housing repairs within 4 hrs.		3.8 hours (YTD)	4.1 hours
We will complete non-emergency housing repairs within 5 working days.		7.4 days (YTD)	8.3 days
We will complete repairs right first time.		91.5%	90%
We will complete housing repairs pre-inspections within 20 days.		96% 2024/25 (YTD)	100%

(Catering) All meals served to children and young people in our schools will meet The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020		100%	100%
Emergency cleans within 4 working hours – all response	132/138	95.7%	100%
Emergency cleans within 4 working hours – Voids	560/655	85.5%	100%
We will respond to fly tipping alerts at multi-storey blocks within 60 working hours	247/259	95.4%	100%
We will deliver 39 weeks contracted school cleaning to the standards set in our generic specification		100%	100%
We will deliver cleaning services within all (non-school) operational properties to the standards set in our generic specification		100%	100%
We will provide janitorial support to every (non 3Rs) primary school for a minimum of 4 hours per day when the school is open to pupils.		100%	100%
We will provide janitorial support to every (non 3Rs) secondary school between 07:00 and 18:00 on each day when the school is open to pupils.		100%	100%
We will assess mainstream school transport applications for children and young people who live more than 2 (primary) or 3 (secondary) miles from their local school within 1 calendar week, from date of receipt.	206/207	99.5%	100%
We will assess ASN/Exceptional Circumstances school transport applications within 1 calendar week, from date of receipt.	195/195	100%	100%
We will undertake spot checks on at least 50% of all school transport contracts over the course of the Academic year.	73/123	59.3%	50%
We will review and respond to local bus service registration changes within the prescribed 28-day period.	22/23	95.6%	100%

# Corporate Services Function

The Corporate Services function is essential for the council to reach its strategic objectives by giving the required support and infrastructure that allows data driven decisions to support the political direction set by elected members. The Function offers various support services to the council that help it to perform its duties in providing high quality services to citizens and staff while also managing the financial and regulatory risks involved, by ensuring that there is effective co-ordination of effort across the clusters by managing and coordinating corporate activities.

Delivery is focused on the effective governance of the Council. Clusters within the Function enable those across City Regeneration & Environment and Families & Communities, to comply with processes put in place to ensure compliance with a range of statutory duties. These include, but are not limited to, compliance with financial and procurement regulations, duties to secure best value and employment law.

The Function also has a key role in enabling both City Regeneration & Environment and Families and Communities through the provision of data insights to support the shaping of services and digital and technology to enable the Council to deliver modern services. It brings together engagement activities, diversity & inclusion, ease of contact and assurance led transactional services for staff and citizens, with the focus on digital transformation, skills and platforms underpinning all of these.

## High Level Priorities

- Corporate Governance & Democracy
- Risk and Resilience
- Enforcement and Protective Services
- Increase the value of community benefits, including employability benefits
- Use of digital technology to support the best possible customer experience
- A modern and effective school digital estate
- Support and develop staff and the organisation

- Improved efficiency and reduction in avoidable contact to increase focus on those with most need
- Reduce carbon emissions through travel to and within the city
- Support multi-agency efforts to increase benefits uptake and improve debt management
- Management of Council finances, including the Pension Fund, to meet statutory duties and enable service delivery in the context of diminishing resources
- Data management for insights and improvement

## HIGHLIGHTS



Successfully launched the **Responsible Retailers Charter** to tackle proxy sales of vapes & tobacco products



**18 AI pilots** were completed across 12 business areas delivering **total savings of 78,000 hours in resource**



**100% of data protection** related incidents received an initial response within 24 hours



Rapid delivery of the new Rent Assistance Fund **has supported 499 tenancies, providing over £483,000 in funding** to sustain existing tenants

## Governance Cluster

### Role of the Cluster

The Governance Cluster supports the organisation to manage its corporate governance activities, including democratic decision-making structures, legal compliance and systems of assurance; all of which are supporting the achievement of the LOIP outcomes.

### Progress made during 2024/25

**Deliver the Scheme of Governance review to reflect a revised organisational structure and the annual requirement to align with CIPFA principles of good governance.**

This was reported in August 2024, April 2025 and again in July 2025 with final changes to Standing Orders. The Scheme of Governance now reflects organisational structure.

**Support the organisation to plan for the demand from legislative changes and to reflect these within corporate policies, strategies and priorities.**

Governance has maintained its legislative tracking and horizon scanning activities since the previous update. The latest findings and proposed changes are communicated to the relevant Clusters, enabling policy, strategy, and priority owners to evaluate potential impacts and implement any necessary revisions.

**Continue review of Community Council governance into 2024.**

The Scheme for the Establishment of Community Councils was approved by the Council and became operational prior to the commencement of the triennial elections for Community Councils in October 2024. The next review will commence in 2026 with a view to approval being obtained ahead of the Community Council elections in October 2027.

**Finalise and exercise emergency plans (National Power Outage Response Plan version 1.0 and CONTEST Delivery Plan).**

These plans are in draft form and not yet ready for testing. It is anticipated this will be completed during quarter 4.

**Enforcement of the requirements of the Transport (Scotland) Act 2019 in respect of pavement parking.**

All necessary systems and training were developed in advance to support the enforcement of pavement parking restrictions under the Transport (Scotland) Act 2019. This included configuration of enforcement software, statutory documentation, staff training, and coordination with relevant stakeholders. Formal enforcement commenced on 1 July 2024, following the completion of preparatory work. Since then, City Wardens have been actively enforcing the new legislation, issuing Penalty Charge Notices (PCNs) to vehicles found in contravention of the pavement parking restrictions.

**Launch the Responsible Retailers Charter to tackle proxy sales of vapes and tobacco products and take account of the recent ban on single use vapes.**

This was successfully launched in 2024, with the majority of retailers within the Union Street area signing up, this is where the main issues are.

**Work towards transferring mortuary provision responsibilities to NHS to commence in the new North East Combined mortuary.**

As noted above, the construction phase of this project is, as yet, to be completed, with handover of the building to NHS Grampian due ( pending commissioning and equipment fit -out works) expected within this calendar year. As noted above, the construction phase of this project is, yet to be completed, with handover of the building to NHS Grampian due (pending commissioning and equipment fit -out works) expected within this calendar year. Protective Services management are in advanced discussions with NHSG around the transfer of responsibilities, and providing assurance to both the future operator, and the public, that this migration will be as seamless as if possible.

## Service Standards – Governance Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will acknowledge requests for review within 14 days (Local Review Body).		100%	100%
We will hear School Placing and Exclusion hearings within 28 days of request.		100%	100%
We will determine Civic License applications within 9 months of a valid application.		100%	100%
We will hold all hearings to determine a Premises License application or Variation application within 119 days of the last date for representations.		100%	100%
We will issue decision letters for alcohol applications within 7 days of Board meeting.		100%	100%
We will issue Personal Licenses within 28 days of date granted.		100%	100%
We will acknowledge Civic licensing complaints within 24 hours.		97%	100%
We will investigate Civic licensing complaints within 10 days.		100%	100%
We will visit 20% of all registered tobacco and nicotine vaping products retailers yearly to give business advice on compliance with legislation.	50/150 (tobacco) 60/180 (NVP)	33.3% (tobacco) 33.3% (NVP)	20%
We will undertake test purchasing of registered tobacco and nicotine vaping products in 10% of retailers yearly to test retailer compliance with age restrictions.	24/150 (tobacco) 36/180 (NVP)	16% (tobacco) 20% (NVP)	10%
We will respond to initial non-domestic noise nuisance requests within 5 days.		98.5%	100%
We will respond to high priority initial pest control requests within 2 days	833/848	98.2%	100%

We will respond to low priority initial pest control requests within 5 days	739/744	99.3%	100%
We will respond to initial public health requests within 2 days for high priority cases.	827/844	98.0%	100%
We will respond to dog fouling incident requests within 2 days and other dog incident requests within 5 days.	Dog fouling: 416/428	97.2%	100%
All scheduled food service premises inspections will be carried out on time.	105/105	100%	100%
Aberdeen Scientific Services Laboratories will examine/analyse and report food and environmental samples within specified turnaround times.	8,318 / 11,635	71.5%	80%
% of External Quality Assurance reported results that were satisfactory (Aberdeen Scientific Services Laboratory)	324/345	93.9%	95%

## Commercial & Procurement Cluster

### **Role of the Cluster**

The Commercial & Procurement cluster supports the Council and partner organisations to both commission and procure the best service / partner to deliver the identified outcomes within agreed budgets, as a result, the activity of the cluster impacts on all of the determinants of good health. Work extends to include the decommissioning and or/recommissioning of services, the development of commercial opportunities as well as activities focused on shaping the market.

### **Progress made during 2024/25**

#### **Development of Commercial Opportunities, notably in this period on the Electric Vehicle Charging Infrastructure (EVIF) contract:**

Aberdeen City is a partner in the EVIF project which will support the expansion of a regional electric vehicle (EV) network in collaboration with Aberdeenshire, Highland, and Moray Councils. This initiative aligns with climate change commitments and aims to encourage the shift toward low-carbon transportation for the Council and its communities, in addition to generating an income stream for the Council. The contract award was announced on 30 May 2025.

#### **Further development of assurance reporting in conjunction with colleagues in Data & Insights, Governance & Internal Audit**

PowerBI reporting has been developed to demonstrate procurement compliance at cluster level, compliance issues will be reported through the Risk Board as appropriate.

#### **Updates and revisions to Procurement Guidance, training and templates**

A review was conducted across all procurement guidance, templates and training in response to updates to best practice and internal audit recommendations including a review of team procedures for Social Care Procurement including updates to the procurement process documents.

#### **Go Award Scotland Finalists 2024**

The GO Awards Scotland set out to recognise the achievement and successes of procurement teams from all aspects of the public, private and third sector organisations. The Commercial & Procurement Shared Service team in conjunction with colleagues involved in projects submitted entries and were finalists.

in the Procurement Team of the Year, Social Value (joint entry including Scarf and BP) and Procurement People of Tomorrow Categories for the event held on 24 October 2024. The team were highly commended in both the Social Value and Procurement Team of the Year Awards.

**Procurement & Commercial Improvement Programme (PCIP) Assessment**

In May 2024, the PCIP assessment evaluated 11 areas, assigning 'advanced practice' to five, 'good practice' to five, and 'improving' to one area. Key strengths, opportunities, and areas needing further improvement were identified. These will be considered by the Strategic Procurement Board for the three Councils supported under the collaboration agreement, with progress monitored accordingly.

**Community Benefit Outcomes**

During the reporting period, 1062 Community Benefit outcomes were either planned, underway, or delivered across various themes. In 2024/25, 95% of contracts awarded by the Council included both Community Benefit outcomes and Fair Work Practices. Highlights include the creation of new employment and apprenticeship opportunities, 1442 hours of volunteering contributed to the local third sector, and £30,866 donated to local causes.

**Service Standards – Commercial and Procurement Cluster**

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure demand management is embedded for all revenue contracts above £50K at strategy stage and throughout the life of the contract to ensure that the quantity and specification of goods and services match, but do not exceed, the actual needs of the Council.		100.0%	100%
We will enable access to all internal procedural procurement information online.		100.0%	100%
We will publish annual contract pipelines for each financial year online after the Council Budget is set.		100.0%	100%
We will ensure that all contracts above £50K in value can be tracked to show community, local economic and environmental benefits.		100.0%	100%

We will ensure that all contracts above £50K have standard clauses to require providers to demonstrate commitments towards carbon reduction and efficiency.		100.0%	100%
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## Digital & Technology

### Role of the Cluster

The Digital & Technology cluster is an enabling service, providing Information Technology (IT) services that are secure, highly available, effective and efficient to enable the provision of customer focused services to the citizens, visitors and businesses of Aberdeen. The cluster provides core IT infrastructure, implements and supports line of business applications and delivers and supports End User Computing services. The cluster also provides business analysis and project management to support digital transformation for the Council and the wider city.

### Progress made during 2024/25

#### **Release new citizen platform with single identity.**

New generative AI chatbot released. Citizen portal, contact centre and case management undergoing final testing before planned release.

#### **Release Educational Psychology and HR as part of the Dynamics365 developments to automate processes**

Educational psychology released. HR inception phase completed with build underway. HR rescope with approval via Finance and Resources committee on 12<sup>th</sup> February 2025. Expected completion January 2026.

#### **Complete AI pilots using Co-pilot technology and develop long term use cases to support delivery of TOM 1.2 and chatbot web services.**

18 pilots completed across 12 business areas as part of the early access programme with a total saving of 78,000 hours identified. New AB – 1 chatbot released based on Copilot Studio with an employee bot based on the same technology in scope for the HR project delivery. Copilot capability is being extended via project delivery with virtual training sessions and prompt-a-thons being held.

#### **Completion of 2 pilot schools in Q1 2024. Extend delivery to whole educator group completing in Q3 2024. Deliver the full upgrade plan for schools in the 24/25 programme including new high-capacity Wi-Fi, deployment of agreed 1:1 device allocation for learners and replacement active panels in classrooms.**

Delivery rephased to accommodate testing and align with school requirements around exams. Only 2 academies remain to be completed, and these are scheduled for August/ September 2025 with a view that all schools will be transitioned by the end of October 25.

## Service Standards – Digital and Technology Cluster

Service Standards	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will resolve calls to the IT Service Desk right first time.	5,938/7,833	75.8%	70%
We will ensure critical systems are continuously available.		99.5%	99.5%
We will close Priority 1/2 incident calls within 4 working hours.	38/57 (P1 & 2 combined)	66.7%	99.5%
We will close Priority 3 incident calls within 3 working days.	18,586 / 23,483	79.1%	95%

### Context of performance vulnerabilities

#### Priority 1 and 2 incident calls

This indicator reflects the proportion of Priority 1 and 2 calls that are closed within the 70% of the target timescale. The current figures are influenced by several incidents linked to specific records, which have been responded to but not yet fully closed, affecting resolution times. It is also the case the number of incident calls had risen in 2024/25 from 14 to 57, placing additional pressures on handling teams. We are planning a review of our catalogue to better monitor and manage ongoing activities related to these incidents.

## People & Citizen Services Cluster

### **Role of the Cluster**

The People & Citizen Services cluster is responsible for supporting the delivery of the Target Operating Model by enabling, empowering and engaging staff to deliver the best service and outcomes for our citizens, communities, businesses and visitors to our city. The cluster provides vital frontline, administration and support functions, fundamental to the effective delivery of services. The cluster actively improves outcomes for themes such as recovery of unpaid council debts, financial inclusion, people development, person centricity and engagement.

### **Progress made during 2024/25**

#### **Develop talent pipelines to support internal career progression and development.**

The apprenticeship programme (Foundation Apprentice work placements, Modern Apprenticeships and Graduate Apprenticeships) has continued to be developed in line with new framework opportunities and organisational need. Working closely with the Employability Team we have continued to develop internships targeted at some of our harder to fill roles with a focus on groups with additional barriers to securing employment, including care experienced young people. Another successful cohort of Career Ready students completed their internship programme where our managers mentor students throughout the programme. Following a successful pilot of the ABZ Employability Pathway Programme, another cohort of young people has come through this programme also including a trial programme for ASN pupils, providing them with vital work experience and skills.

#### **Use job families and worker styles to provide more tailored development and appropriate mandatory training.**

The focus of mandatory training by job family has so far been on Frontline Operations. Each mandatory training course is being reviewed to ensure the training is accessible for this job family as they may not have easy and ongoing access to a device to complete online training.

#### **Utilise the 6 equalities working groups to shape an Equalities, Diversity and Inclusion Action Plan.**

Following approval of the new Equality Outcomes in March 2025, a Equality, Diversity and Inclusion plan has been developed in collaboration with the equalities working groups and approved at Staff Governance Committee in August.

#### **Build on our approaches to hybrid and flexible working through developing staff digital skills and use of technology.**

The Digital Super Champions programme continues to support developing digital skills and use of technology by helping employees develop digital skills and adapt to digital change.

**Implement the People Change Toolkit and build the capacity of leaders in change management.**

The ACC approach to leading people through change training has been rolled out.

We are currently working in partnership with colleagues in the Aberdeen City Health and Social Care Partnership and NHS Grampian to look at opportunities for collaboration on this topic.

**Empower ACC 'coaches' to support peers to embed a culture of coaching at all levels across the organisation.**

The Leader and Manager as a Coach training has been delivered over 9 sessions during the period with 75 employees attending and we have sessions planned for the upcoming year. The training provides a coach approach to leadership and tools and techniques to successfully lead through coaching.

Our Aspiring Leader candidates have been allocated a coach to support them during their programme, and in addition, an internal 'coach bank' is in place where any employee can request a coach, to support their development. A plan is being developed to implement supervision for coaches, so support is available for them in their coach role on an ongoing basis.

A range of resources on coaching is available on Sharepoint as well as eLearning resources.

**Deliver targeted wellbeing support for male employees and those experiencing the menopause.**

A number of initiatives have been undertaken to date. This includes a major poster campaign targeting our frontline services, where we have a significant male workforce, to promote our Employee Assistance Programme and Counselling Service to ensure visibility and awareness. A Men's Health page has been developed on the Intranet to target initiatives directly to the male workforce with regular blog posts and directed comms to this group of staff signposting initiatives like Men in Mind and Andy's Mans Club and directing staff to these external initiatives to support Men's Mental Health. Initiatives including prostatic cancer awareness are planned to be delivered over the coming months.

The Council has signed a Menopause pledge and continues to raise awareness across the organisation through comms campaigns including a Menopause campaign championed by our Chief Executive last October. A dedicated intranet page and Viva Engage channel providing peer support to women across the organisation continue to be popular tools to raise awareness and provide support to our employees.

**Modernisation of the Contact Centre and redesign of the supporting operating model, to maximise efficiency and support for those most vulnerable**

The new digital telecare alarm receiving technology went live on 28 July 2025 and the migration of over 13,000 telecare community alarms across Aberdeen City, Aberdeenshire and Moray to the new alarm receiving centre (ARC) is now underway.

The development stage for the Contact Centre omni channel is nearing completion and we are preparing to launch this alongside a new operational delivery model which will improve how citizens interact with us.

Opportunities to expand the integrated access approach continue to be explored and also the 'life events' approach to accessing services, with supporting website content in development.

**Introduce an appeals service for Low Emission Zone (LEZ) and incorporation of pavement parking into the Penalty Charge Notice appeals process.**

An appeals service for LEZ went live on 01 June 24 and the appeals service for Pavement Parking went live on 01 July 2024.

**Deliver co-ordinated whole family early intervention and prevention services to increase benefits uptake and improve debt management.**

To support early intervention and improve financial outcomes for families, the Financial Inclusion Team has embedded the use of the Low-Income Family Tracker (LIFT) across its service delivery. LIFT enables the team to identify households at risk of financial hardship by analysing welfare data and modelling the cumulative impact of policy changes. This intelligence has been used to proactively target support, particularly for families with children, by linking them to unclaimed benefits and tailored debt advice.

**Review corporate debt processes to introduce more streamlined and effective early intervention processes to secure improved performance.**

During 2024/25 the corporate debt processes for Rent Arrears have been reviewed alongside Housing colleagues. During 2024/25 new processes have been introduced for low balance arrears and the process for debts passed to the Sheriff Officer has been reviewed.

In addition, the Rent Assistance Fund has been introduced. This new fund helped 499 tenancies sustain their tenancies with a value of £450,830 awarded.

## Service Standards – People and Citizen Services Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will deliver annual workforce planning meetings for each Cluster.		100%	100%
Continue our workforce commitment to connecting young people to a range of opportunities and supporting and developing them in their roles, including maintaining Young Person's Guarantee employer status.		Not applicable	Not applicable
We will complete evaluation panels upon receipt of all completed and verified documentation within 15 working days for each individual job, in relation to Job Evaluation.		96%	100%
We will make initial contact with redeployees within 3 working days of redeployment confirmation.		100%	100%
We will refresh our Employer, Service Provider, Education, Licensing Equality Outcomes every 4 years, and comply with requirements of the Public Sector Equality Duty and its Scottish Specific Duties		Not applicable	Not applicable
We will support council officers to complete comprehensive Integrated Impact Assessments (IIA) by turning around feedback within ten working days.		100%	100%
We will update our Gaelic Language Plan every 5 years, providing Monitoring Reports to the Gaelic Board on an annual basis. We will promote the GLP internally and externally in line with Scottish Government requirements.		Not applicable	Not applicable
We will update our British Sign Language Plan every 6 years and deliver the actions required by the Scottish Government		Not applicable	Not applicable
We will process all new housing benefit claims within 25 calendar days on average.	1,715 New Claims	14.9 days	25 days
We will process change of circumstances in relation to housing benefit claims within 12 calendar days on average.	13,066 Changes	6.1 days	12 days

We will process Crisis Grant applications within 2 working days.	16,789 Applications	99.0%	100%
We will pay the correct amount of housing benefit to customers.	14,781 claims and changes	97.3%	100%
We will process Community Care Grant applications within 15 working days.	3,337 applications	62.0%	100%
We will ensure that all people assessed as homeless are offered a financial assessment to check they are accessing all appropriate benefits.	1,294	100.0%	100%
We will ensure accurate Registration of all Births, Deaths and Marriages.	4,885/4,949 (calendar year 2024)	98.7%	100%
We will issue copy birth, death, marriage and civil partnership certificates within 7 days of the request being received.	3,446/3,527	97.7%	100%
We will answer 80% of Customer Contact Centre calls within 180 seconds.	632,226/802,088	78.8%	80%
We will respond to, and resolve, complaints within the prescribed timescales	1505/1801	83.6%	75.0%
We will respond to Freedom of Information Requests will the prescribed timescales	1382/1703	84.0%	85.0%

#### Context of performance vulnerabilities

##### Community Care Grant application processing

Resource constraints and application volumes have remained a challenge throughout 2024/25. Since the implementation of the Scottish Welfare Fund, demand for Community Care Grants has increased by 78% and demand for Crisis Grants by 186% however, staffing levels have remained the same.

Resource is prioritised towards Crisis Grant processing due to the higher volume of Crisis Grant applications and significant difference in processing timescales. Structural changes had been implemented from 1 September 2025 which should result in improved performance in 2025/26, but the service will continue to review other areas of work within the team to maximise performance.

## Finance Cluster

### **Role of the Cluster**

The Finance Cluster is central to our governance arrangements and is responsible for the financial planning, including the Medium Term Financial Strategy, monitoring and reporting of the Council budget. The Finance Cluster is central to our governance arrangements and is responsible for the financial planning, including the Medium-Term Financial Strategy, monitoring and reporting of the Council budget. The Cluster provides financial advice to officers and members and administers the North East Scotland Pension Fund.

### **Progress made during 2024/25**

#### **Oversee revisions to the 2024/25 budget protocol for 2025/26 and ensure all deadlines are met**

The Budget protocol for 2025/26 was revised and agreed at Council on 3<sup>rd</sup> July 2025, the deadlines set within this document were met this included the sign off of competent budgets for publication by Chief Officer Finance by 10am and the Chief Officer Governance issuing by noon on the last working day before the meeting.

## Service Standards – Finance Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will deliver all relevant statutory financial reporting and returns.	Statutory accounts, quarterly monitoring, budget preparation data and reports, tax and statutory returns - LFR, POBE and LGBF Returns	100%	100%
We will provide budget holder meetings across all Council service areas no less than once a quarter.	410/450 scheduled meetings	91%	100%
We will ensure that the treasury strategy is prepared and implemented annually to comply with statutory requirements and credit rating updated annually.	3 Treasury Strategy Reports & 1 Credit Rating Presentation	100%	100%
We will provide all LSE announcements in line with established timescales.	4 for Quarterly Financial Performance Reports, 2 for Unaudited and Audited Accounts Committee Reports, also MTFs, Council Budget and HRA Budget	100%	100%
We will process care income assessments within 40 days once all relevant information is received from Care Management.		70%	100%
We will pay creditor invoices within 30 days. ( full year)	155,517/168,630 sampled	92.2%	90.0%
We will ensure that 1% of the Council's annual revenue budget is subject to community budgeting. ( full year)	Fairer Aberdeen £1,490,245, Priority Neighbourhood Locality Planning £45,000, Environmental Improvements £324,032, Cost of Living Fund £1m 1% Target £4,606,740	62%	100%
We will send outstanding debt details to the Sheriff Officer no less than quarterly. (full year)		50%	100%

## Context of performance vulnerabilities

### Care Income Processing

Resource constraints and wider system development priorities remained a challenge throughout 2024/25. We have also had to use limited resource in order to meet wider demands on the team. Regular sprint development cycles should now allow us to leverage further functionality within D365 and streamline existing processes. We are looking to review other areas of work within the team and envisage an upgrade to our existing Finance solution early 2026, will also deliver efficiencies.

### Community Budgeting

The financial conditions in which ACC's budget was set remained challenging as continued resource constraint, settlement conditions and funding targeted on specific projects / priorities meant that less money was available to fund the core Council operations that it had in place therefore less money was available for Community Budgeting activities. These pressures remain in 2025/26, which we will review as part of the 2026/27 budget process and explore using existing funding for Community Budgeting activities.

### Forwarding of outstanding debt details

The Transactions Income team have been working extensively with other services on internal recovery prior to escalation by moving to debts owed to Sherriff Officers. Resource constraint have impacted the delivery, and this remains a pressure within 2025/26. Regular monitoring reporting is undertaken, and the development of AI tools should assist with moving debt to Sherrif Officers for each quarter.

## Data Insights (HDRCA) Cluster

### Role of the Cluster

The Data Insights (HDRCA) cluster is responsible for enabling the organisation to identify social, economic and digital trends; how these will impact the city in the future; and how those needs can be met through stronger partnership working. At an instructional level, this cluster is responsible enabling understanding of why people use our services, how they access our services and analysing information to understand the impact of the service. The cluster has a role in identifying outcomes which will reduce demand for services across the Council.

### Progress made during 2024/25

#### **Expand the use of the Council's Central Data Platform to improve speed and quality of insights to support policy making.**

The Council has moved key datasets to an upgraded Microsoft Fabric and, through this, has invested in training and resources to enable expanded and rapid deployment as a Central Data Platform. This is an important element of a modern organisation, allowing effective use of data to inform and drive decision making at all levels.

#### **Operationalise Master Data Management to enable greater understanding of individual needs and inform targeted and preventative services.**

The Cluster has upgraded servers within ACC Azure domain, rewritten the coding to enable Multiview MDM upgraded version to consume the data from our source systems. This has enabled readiness to connect the system data streams from source systems and test output within our new Fabric environment.

#### **Work with local and national partners to promote and enable the effective sharing of data across organisational boundaries.**

Officers have continued to manage essential, safe and ethical data sharing through its strong information governance arrangements. We are also pioneering data sharing and matching, for example on issues of poverty, housing and health, with local and national partners to better understand the needs of citizens and communities.

#### **Leverage the resources of the Health Determinants Research Collaboration Aberdeen to support understanding of the drivers of demand, the effectiveness of interventions and the evaluation of public services.**

Good progress continues to be made by the impact of the Health Determinants Research Collaboration Aberdeen (HDRCA). Demonstrable change is evident in how the Council engages with the wider determinants of health and the use of research and evidence more broadly. The Council's organisational structure, strategies, multi-agency Local Outcome Improvement Plan (LOIP), Delivery Plan, job profiles, and staff development are now directly shaped by the social determinants of health and relevant research.

The HDRCA have led the revision of the Council's Strategy Framework, aligned its activities to the implementation of that Framework, and supported the development of the first strategies through this approach, beginning with the Local Housing Strategy.

There has been significant involvement in the refresh of the LOIP from support in public engagement, through synthesis of evidence of what works, to the role of Embedded Researchers within each Outcome Improvement Group as well as the Council's Strategy Board.

Additional resources have been added to support further research culture change and skills knowledge sharing which has helped the visibility of the HDRCA through multiple conferences, seminars, masterclasses, a Collaboration Hub, PhD projects and training opportunities.

HDRCA has also been central in the city's participation in the "Collaboration for Health Equity in Scotland," along with The Institute of Health Equity at University College London and Public Health Scotland.

Collaboration with academic partners has continued to develop including through a 2 day "Sandpit Event" to agree research priorities and associated funding opportunities. Additional successful funding the HDRCA has been involved in this year include: an NIHR Consortium on issues of maternal health; extension of Scottish Government Child Poverty Accelerator Fund monies to support the development of our "Low Income Family Tracker;" the Scottish Government funded "Fairer Futures Pathfinder." Further funding bids have been submitted and are pending decision.

Research priorities progressed this year include: a longitudinal study on Early Learning & Childcare; the integration of NHS patient level data and housing data; evidence reviews on the needs of asylum seekers; the options for debt cancellation; factors affecting substance use; the implementation of a whole system approach to obesity; and the use of financial incentives in behavioural change.

HDRCA has, in addition, further developed its online Health Inequalities Atlas.

## Service Standards – Data Insights (HDRCA) Cluster

Service Standard	Number completed in the year/appropriate measure	Percentage being completed at the Service Standard	Target
We will ensure reported data protection related incidents receive an initial response within 24 hours (weekdays).	320/320	100%	100%
We will make relevant and up to date data, information and insights permanently available to stakeholders through our online platforms.		100%	100%
We will provide school roll forecasts every two years.	Completed for 2024/25	100%	100%
We will schedule monthly data forums with Council colleagues and deliver data products in line with timeframes agreed by the Forums.		100%	100%

## Service Standards Summary

In 2024/25, the overwhelming majority of Service Standards were fully met, (69.4%) **against a background of increased rigour around the target expectations** placed upon Clusters and Services for these measures of performance. This is captured in detail within the [2024/25 Service Standards Report](#)

Of those Standards which showed risk vulnerability, (7.5%) these have been under the continuous scrutiny of the 'parent performance' Committees throughout the year and concerted efforts and actions have been made across the 12 month period to address and improve these outputs/outcomes. A further 30 Standards (22.6%) closely aligned with the targets, and risk levels set.

At the same time, it is acknowledged that the pace of improvement in those Standards that have performed less well, often against a background of a series of complex challenges, had not progressed at a rate that has lifted these closer to the expectations defined by the targets set within the 2024/25 Council Delivery Plan, which were in themselves designed to create a phase-shift in performance against particular measures where heightened vulnerability was identified.

However, as a practical time lag may occur between the application of improvement activity arising from 2024/25 Council Delivery Plan, and it effecting a positive change in outputs, it's important to recognise that incremental progress has been made against both these Standards, and in the overall achievement of targets in the period since the Plan was agreed.

The number of Standards which were met and within risk tolerances in combination was 124 out of a total of 134, equal to 92.5% of those measures set for the organisation in the 2024/25 year.

The graphics below offer an overview of the Council's Function, and Cluster level, Service Standards performance related to the Council Delivery Plan for 2024/25.

Chart 1 – Service Standards by Cluster ( number by risk status)

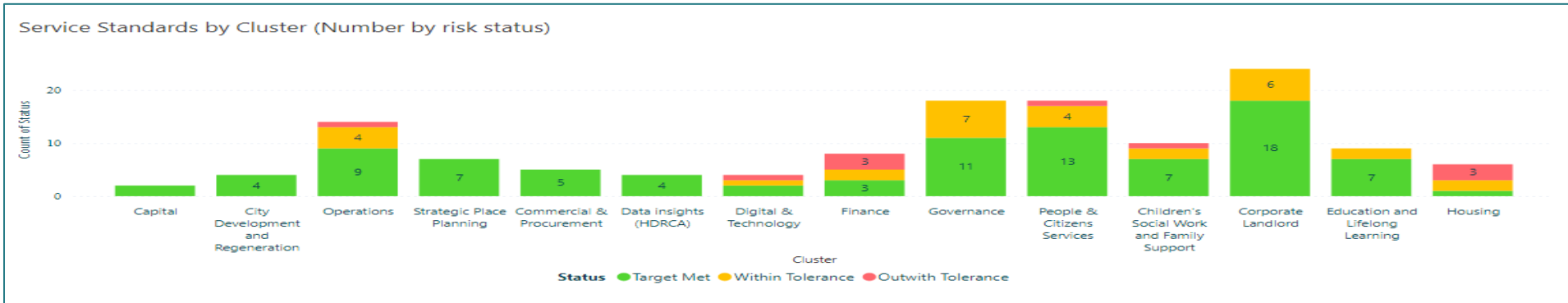
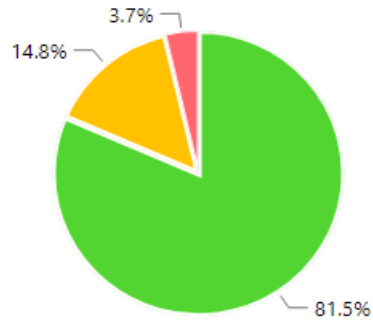


Table 1: Service Standards by Cluster and risk status

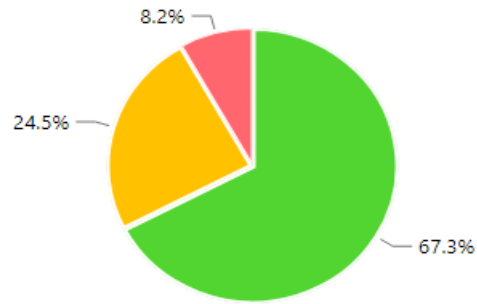
Function	Cluster	Target Met	Within tolerance	Outwith tolerance
City Regeneration & Environment	City Development & Regeneration	4	0	0
	Capital	2	0	0
	Strategic Place Planning	7	0	0
	Operations	9	4	1
		22	4	1
Families & Communities	Education and Lifelong Learning	7	2	0
	Children's Social Work & Family Support	7	2	1
	Housing	1	2	3
	Corporate Landlord	18	6	0
		33	12	4
Corporate Services	Governance	11	7	0
	Commercial & Procurement	5	0	0
	Finance	3	2	3
	People & Citizen Services	12	5	1
	Digital & Technology	2	1	1
	Data Insights HDRCA	4	0	0
		37	15	5

City Regeneration & Environment



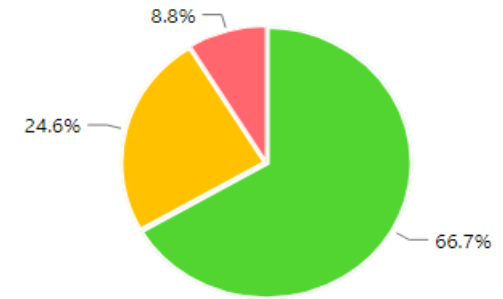
● Target Met ● Within Tolerance ● Outwith Tolerance

Families & Communities



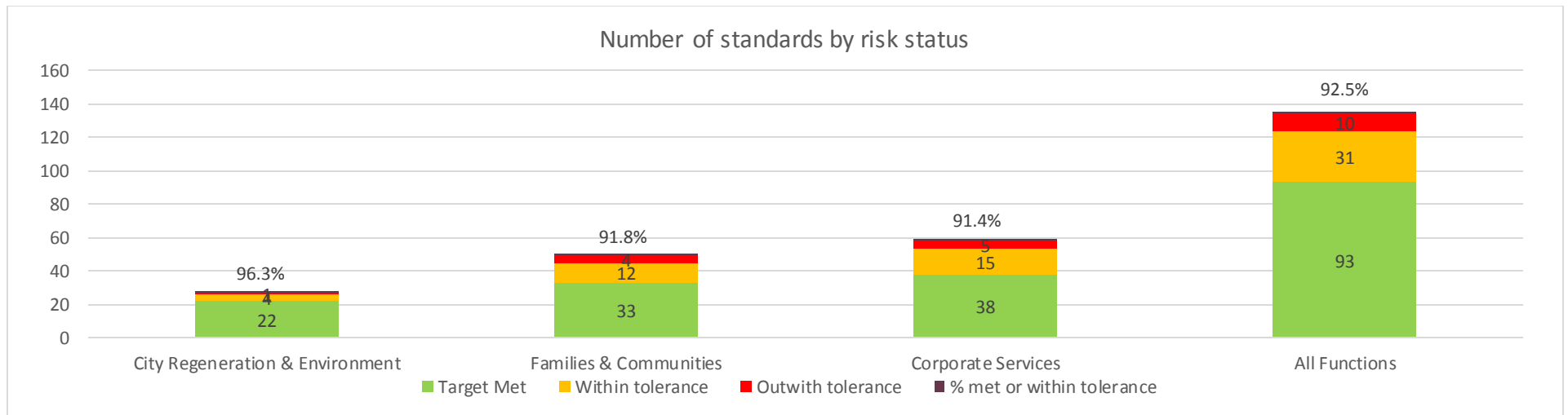
● Target Met ● Within Tolerance ● Outwith Tolerance

Corporate Services



● Target Met ● Within Tolerance ● Outwith Tolerance

Chart 2. Number of Standards by Function, Status and % Met/Within Tolerance Combined





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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Council
<b>DATE</b>	10 December 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	2026/27 Fees and Charges
<b>REPORT NUMBER</b>	CORS/25/284
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Helen Sherrit
<b>TERMS OF REFERENCE</b>	2

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### 1. PURPOSE OF REPORT

- 1.1 To approve a list of General Fund Fees and Charges for 2026/27.

### 2. RECOMMENDATIONS

That the Council:

Approve the Fees and Charges proposals for 2026/27 within Appendix A to this report.

### 3. CURRENT SITUATION

- 3.1 The Fees and Charges for future years have historically been set as part of the General Fund Budget in March for the following financial year. By approving the Fees and Charges in December it will allow charges such as those for Car Parking to be implemented at the start of April instead of May.
- 3.2 Fees and charges raised locally enable the Council to fund some of the services it provides. While some income streams remain depressed post-Covid, the impact on cost of service delivery of pay and price inflation makes even greater impact on the sustainability of services if fees and charges do not rise.
- 3.3 The proposals detailed in Appendix A for additional income will underpin income levels going forward and reflect the expectations of services in designing their services. As a vital component of the budget, fees and charges have been given significant attention when preparing the redesign work.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 The agreed level of charges will have implications for the 2026/27 General Fund Budget which will be set in March 2026, this will have a positive impact allowing the full year of any increase to be achieved.
- 4.2 By approving the fees and charges, as recommended, ACC estimate receiving an additional £905k, this will support the gap of £18m in 2026/27 presented in the Central Scenario of the Medium Term Financial Strategy of General Fund presented to Finance and Resources on 5 November 2025.

#### 5. LEGAL IMPLICATIONS

- 5.1 Section 149 of the Equality Act 2010 ("the 2010 Act") requires public authorities, in the exercise of their public functions, to have due regard to the need to:-
- 1) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the 2010 Act;
  - 2) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
  - 3) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

*Aberdeen City Council must comply with the public sector equality duty as prescribed in the 2010 Act. An Integrated Impact Assessment has been prepared to assess the impact of the Fees and Charges proposals for 2026/27 on persons with relevant protected characteristics*

#### 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 The Council budget captures all of the revenue and capital expenditure and income that is generated for the General Fund and as a result it is certain that there will be aspects of the resource allocation that promotes an improvement in our environment, while other resources continue to impact on our environment. It is not possible to simply switch all of the budget decisions to be environment positive, the transition will take years.

#### 7. RISK

- 7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite, where we have a low appetite for noncompliance with national standards.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
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<b>Strategic Risk</b>	Use of the General Fund fails to achieve intended strategic objectives.	Commissioning approach and service design built around stretch outcomes in the LOIP.	L	<b>Yes</b>
<b>Compliance</b>	Not setting a balanced budget.	Scrutiny and checking of budget proposals by S.95 Officer, reports and budget pack prepared with appropriate detail to enable and support decision making.	L	<b>Yes</b>
<b>Operational</b>	Demand pressures undermine budget assumptions on service delivery.	Budget modelling includes assumptions about demand and is based on current cost experience.	M	<b>Yes</b>
<b>Financial</b>	Non-delivery of savings options leading to overspends against budget.	Savings options are assessed in terms of deliverability; increased scrutiny through CMT.	M	<b>Yes</b>
<b>Reputational</b>	Failure to properly manage finances including the potential impact on the Council's credit rating.	Regular review of financial information by services, CMT and Elected Members throughout the financial year.	L	<b>Yes</b>
<b>Environment / Climate</b>	Failure to recognise the local vision and national targets and to make choices	Service redesign work will consider, where appropriate, the environmental impact of changes.	M	<b>Yes</b>

	that support the delivery of target.			
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## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2025-26</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <u><a href="#">Working in Partnership for Aberdeen</a></u>	
<u><a href="#">Local Outcome Improvement Plan</a></u>	
Prosperous Economy Stretch Outcomes	The Council's commissioning cycle specifically joins the allocation of resources, through the approval of the budget., fees and charges being part of the budget, with the intention to deliver on the LOIP.
Prosperous People Stretch Outcomes	The Council's commissioning cycle specifically joins the allocation of resources, through the approval of the budget, fees and charges being part of the budget, with the intention to deliver on the LOIP.
Prosperous Place Stretch Outcomes	The Council's commissioning cycle specifically joins the allocation of resources, through the approval of the budget, fees and charges being part of the budget, with the intention to deliver on the LOIP.
<b>Regional and City Strategies</b>	

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	Completed
<b>Data Protection Impact Assessment</b>	Not required.
<b>Other</b>	Not required.

## 10. BACKGROUND PAPERS

None

## 11. APPENDICES

Appendix A – Fees and Charges proposals

## 12. REPORT AUTHOR CONTACT DETAILS

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## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Housing Support Services</b>						
Provision of temporary accommodation as per legislative duty	per property	£ 97.00	£ 101.00	C	Apr-26	
Service Charge for Hostel - West North Street	per week	£ 869.00	£ 848.00	C	Apr-26	
Service charge for supported flats	per week	£ 66.00	£ 66.00	C	Apr-26	
Service charge for hotels/B&B NEW	per week	£ 570.00	£ 572.00	C	Apr-26	
Clinterty	per pitch	£ 88.00	£ 101.00	C	Apr-26	
Furniture leasing scheme	Maximum payable	£13.95 single & £21.70 families	£13.95 single & £21.70 families	S	Apr-26	New Applicants only - To a maximum of £900 for single clients & £1,400 for families. (Charge is rounded to the nearest £100)
<b>Creative Learning</b>						
Classes - 10am – 2pm 3 days	per person	£ 78.00	£ 82.00	E	Apr-26	
Classes - half day	per person	£ 54.00	£ 57.00	E	Apr-26	
Classes - Short Course 8 weeks	per person	£98-£185	£103-194	E	Apr-26	
1-2-1 Session per hour	per person	£ 54.00	£ 57.00	E	Apr-26	
<b>Libraries - loans</b>						
DVD hire - adult	per item	£ 2.45	£ 2.57	C	Apr-26	
DVD hire - concessions card	per item	£ 1.30	£ 1.37	C	Apr-26	
DVD hire - child	per item	£ -	£ -	C	Apr-26	
DVD hire Box Sets (adult)	per item	£ 4.10	£ 4.31	C	Apr-26	
DVD hire Box Sets - concessions card	per item	£ 2.60	£ 2.73	C	Apr-26	
CD Hire - adult	per item	£ 1.05	£ 1.10	C	Apr-26	
CD Hire - concession card	per item	£ 0.55	£ 0.58	C	Apr-26	
Photocopying charge, A4 black & white	per copy	£ 0.17	£ 0.18	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Libraries - loans continued</b>						
Photocopying charge, A3 black & white	per copy	£ 0.35	£ 0.37	S	Apr-26	
Photocopying charge, A4 colour	per copy	£ 0.45	£ 0.47	S	Apr-26	
Photocopying charges,A3 colour	per copy	£ 0.95	£ 1.00	S	Apr-26	
Sale of Withdrawn Items	per item	Cost of Post & Packaging	Cost of Post & Packaging	Z/S	Apr-26	VAT status: Books - Z; CDs & DVDs - S
Inter-library loans	per loan	£ 9.30	£ 9.77	C	Apr-26	
Inter-library loan renewals	per renewal	£ 4.70	£ 4.94	C	Apr-26	
Inter-library loans Orchestral Sets	per loan	£ 23.10	£ 24.26	C	Apr-26	
Inter-library loans Orchestral sets renewals	per renewal	£ 11.55	£ 12.13	C	Apr-26	
Libraries - overdue charges (adult) no charge children's	per week	15p per item per day to max £4.50	16p per item per day to max £4.75	C	Apr-26	
Libraries - meeting room hire, commercial	per hour	£38/£13/£5.80	£40/£13.65/£6.10	E	Apr-26	
Libraries - meeting room hire, community	per hour	£19.05/£6.90/£0	£20/£7.25/£0	E	Apr-26	
Libraries - research enquiry	Per hour	£ 17.30	£ 18.17	S	Apr-26	
Libraries - photographic reproduction images new photography fee	Per item	£5.80/£8.10/£11.50	£6.10/£8.50/£12.10	S	Apr-26	
<b>Registrars</b>						
Citizenship ceremonies	per adult	£ 83.00	£ 83.00	C	Apr-26	
Civil Marriage in Marischal College - Private Ceremony (up to 4 people), Monday - Thursday	per event	£ 155.00	£ 155.00	C	Apr-26	
Civil Marriage in Marischal College - Ceremony (5-10 people), Monday - Friday	per event	£ 225.00	£ 225.00	C	Apr-26	
Civil Marriage in Marischal College - Ceremony (5-50 people), Monday - Friday	per event	£ 320.00	£ 320.00	C	Apr-26	
Civil Marriage in Marischal College - Ceremony (<50 people), Saturday	per event	£ 452.00	£ 452.00	C	Apr-26	
Civil Marriage in the Town House - Ceremony (<10 people), Friday	per event	£ 265.00	£ 265.00	C	Apr-26	
Civil Marriage in the Town House - Ceremony (<room capacity), Friday	per event	£ 375.00	£ 375.00	C	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Registrars continued</b>						
Civil Marriage in the Town House - Ceremony (with up to 60 persons, including the bride, groom and two witnesses) Saturday (in the St. Nicholas Room only)	per event	£ 507.00	£ 507.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday	per event	£ 458.00	£ 458.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Saturday	per event	£ 546.00	£ 546.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Sunday	per event	£ 623.00	£ 623.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Monday - Friday Evening	per event	£ 513.00	£ 513.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Saturday Evening	per event	£ 595.00	£ 595.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Sunday Evening	per event	£ 661.00	£ 661.00	C	Apr-26	
Civil Marriages outside Registrar's Office in agreed places - Public Holidays	per event	£ 733.00	£ 733.00	C	Apr-26	
Online replacement certificate request - priority same day/next day service	per item	£ 10.00	£ 10.00	C	Apr-26	
Online replacement certificate request standard postage - online ordering posted within 5 -7 days	per item	£ 1.10	£ 1.10	C	Apr-26	
Online replacement certificate request international postage - online ordering posted overseas	per item	£ 2.20	£ 2.20	C	Apr-26	
Civil Marriage Rehearsal outside Registrars Office in agreed venue Monday-Friday 5-8pm		£ 110.00	£ 110.00	S	Apr-26	

SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Electric Charging Points **						
Electric Charging Points	per kwh	Connection fee for each session 0p & 47p per Kwh with a minimum charge per connection of £1	Connection fee for each session 0p & 47p per Kwh with a minimum charge per connection of £1	S	Apr-26	
Electric Charging Points Over stay		Overstay is more than 2 hours, a charge of £1 per minute to a maximum of £60	Overstay is more than 2 hours, a charge of £1 per minute to a maximum of £60	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>HMO Fees</b>						
HMO application fee for 3-5 tenants	Per annual license	£ 1,084.68	£ 1,193.15	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 6-10 tenants	Per annual license	£ 1,576.51	£ 1,734.16	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 11-20 tenants	Per annual license	£ 2,950.99	£ 3,246.09	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 21-50 tenants	Per annual license	£ 5,511.17	£ 6,062.28	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 51-100 tenants	Per annual license	£ 9,245.45	£ 10,169.99	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 101-200 tenants	Per annual license	£ 14,937.12	£ 16,430.83	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO application fee for 201+ tenants	Per annual license	£ 15,192.14	£ 16,711.36	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 3-5 tenants	Per annual license	£ 874.37	£ 961.80	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 6-10 tenants	Per annual license	£ 1,092.96	£ 1,202.26	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 11-20 tenants	Per annual license	£ 1,967.33	£ 2,164.06	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 21-50 tenants	Per annual license	£ 3,278.88	£ 3,606.77	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 51-100 tenants	Per annual license	£ 5,246.21	£ 5,770.83	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 101-200 tenants	Per annual license	£ 8,015.04	£ 8,816.54	C	Apr-26	Changed, in line with statutory guidance to recover costs
HMO renewal fee for 201+ tenants	Per annual license	£ 8,743.68	£ 9,618.05	C	Apr-26	Changed, in line with statutory guidance to recover costs

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

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ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
		Current	Proposed	VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
Activity	Unit	2025/26 Charge	2026/27 Charge	Applicable	Approved Start Date	Comments
Short Term Lets						
Home Sharing and/or Home Letting fee for 1-2 Guests	Per annual license	£ 420.00	£ 470.40	C	Jan-26	Changed, in line with statutory guidance to recover costs
Home Sharing and/or Home Letting fee for 3-4 Guests	Per annual license	£ 630.00	£ 705.60	C	Jan-26	Changed, in line with statutory guidance to recover costs
Home Sharing and/or Home Letting fee for 5-6 Guests	Per annual license	£ 840.00	£ 940.80	C	Jan-26	Changed, in line with statutory guidance to recover costs
Home Sharing and/or Home Letting fee for 7-8 Guests	Per annual license	£ 1,120.00	£ 1,254.40	C	Jan-26	Changed, in line with statutory guidance to recover costs
Home Sharing and/or Home Letting fee for 9-12 Guests	Per annual license	£ 1,490.00	£ 1,668.80	C	Jan-26	Changed, in line with statutory guidance to recover costs
Home Sharing and/or Home Letting fee for 13+ Guests	Per annual license	£ 2,980.00	£ 3,337.60	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 1-2 Guests	Per annual license	£ 440.00	£ 492.80	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 3-4 Guests	Per annual license	£ 660.00	£ 739.20	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 5-6 Guests	Per annual license	£ 880.00	£ 985.60	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 7-8 Guests	Per annual license	£ 1,170.00	£ 1,310.40	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 9-12 Guests	Per annual license	£ 1,565.00	£ 1,752.80	C	Jan-26	Changed, in line with statutory guidance to recover costs
Secondary Letting fee for 13+ Guests	Per annual license	£ 3,130.00	£ 3,505.60	C	Jan-26	Changed, in line with statutory guidance to recover costs
Licence transfer applications	Per annual license	£ 85.00	£ 95.20	C	Jan-26	Changed, in line with statutory guidance to recover costs

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Factoring</b>						
Property Factoring	per annum	£ 105.00	£ 110.00	S	Apr-26	In line with statutory guidance to recover costs
Property Factoring - Maintenance	per annum	From £22.31 to £183.70	From £22.31 to £183.70	S	Apr-26	In line with statutory guidance to recover costs
Property Factoring - Clean & Inspect	per annum	From £121.72 to £407.38	From £121.72 to £407.38	S	Apr-26	In line with statutory guidance to recover costs
Property Factoring - Electricity	per annum	From £32.29 to £203.74	From £32.29 to £203.74	F	Apr-26	In line with statutory guidance to recover costs
<b>City Development and Regeneration</b>						
<b>Events</b>						
Hire of Parks & Open spaces - score 6 - 10	Per Event	£ 86.00	£ 90.00	E	Apr-26	
Hire of Parks & Open spaces - score 12 - 20	Per Event	£ 172.00	£ 181.00	E	Apr-26	
Hire of Parks & Open spaces - score 22 - 28	Per Event	£ 344.00	£ 361.00	E	Apr-26	
Hire of Parks & Open spaces - score 30 - 38	Per Event	£ 687.00	£ 721.00	E	Apr-26	
Hire of Parks & Open spaces - score 40 - 46	Per Event	£ 1,383.00	£ 1,452.00	E	Apr-26	
<b>Art Gallery Large Spaces</b>						The rates below are new for 26/27 therefore do not have comparable rates from 25/26
Sculpture Court - 4 hours	Mon-Fri	n/a	£ 2,000.00	S	Apr-26	
Sculpture Court Banqueting plus Atrium Reception - 4 hours	Mon-Fri	n/a	£ 3,000.00	S	Apr-26	
Remembrance Hall - 4 hours	Mon-Fri	n/a	£ 1,350.00	S	Apr-26	
Atrium Reception - 4 hours	Mon-Fri	n/a	£ 1,750.00	S	Apr-26	
Whole Building excl. Cowdray Hall - 4 hours	Mon-Fri	n/a	£ 4,000.00	S	Apr-26	
Whole Building inc. Cowdray Hall	Mon-Fri	n/a	£ 4,400.00	S	Apr-26	
Hourly from 22:00 hours	Mon-Fri	n/a	£ 400.00	S	Apr-26	
Sculpture Court - 4 hours	Sat/Sun	n/a	£ 2,400.00	S	Apr-26	
Sculpture Court Banqueting plus Atrium Reception - 4 hours	Sat/Sun	n/a	£ 3,600.00	S	Apr-26	
Remembrance Hall - 4 hours	Sat/Sun	n/a	£ 1,620.00	S	Apr-26	
Atrium Reception - 4 hours	Sat/Sun	n/a	£ 2,100.00	S	Apr-26	
Whole Building excl. Cowdray Hall - 4 hours	Sat/Sun	n/a	£ 4,800.00	S	Apr-26	
Whole Building inc. Cowdray Hall	Sat/Sun	n/a	£ 5,280.00	S	Apr-26	
Hourly from 22:00 hours	Sat/Sun	n/a	£ 480.00	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Cowdray Hall Hire</b>		n/a		S	Apr-26	
Cowdray Hall - half day (4 hours)	Mon-Fri	n/a	£ 550.00	S	Apr-26	
Cowdray Hall - full day	Mon-Fri	n/a	£ 900.00	S	Apr-26	
Cowdray Hall - evening - 4 hours	Mon-Fri	n/a	£ 1,250.00	S	Apr-26	
PLUS Remembrance Hall (breakout space) per hour	Mon-Fri	n/a	£ 200.00	S	Apr-26	
Hourly from 22:00 hours	Mon-Fri	n/a	£ 300.00	S	Apr-26	
Cowdray Hall - half day (4 hours)	Sat/Sun	n/a	£ 660.00	S	Apr-26	
Cowdray Hall - full day	Sat/Sun	n/a	£ 1,080.00	S	Apr-26	
Cowdray Hall - evening - 4 hours	Sat/Sun	n/a	£ 1,500.00	S	Apr-26	
PLUS Remembrance Hall (breakout space) per hour	Sat/Sun	n/a	£ 240.00	S	Apr-26	
Hourly from 22:00 hours	Sat/Sun	n/a	£ 360.00	S	Apr-26	
<b>Cowdray Hall Performance</b>						
Cowdray Hall Daytime - Daytime rehearsal (hourly)	Mon-Fri	n/a	£ 75.00	S	Apr-26	
Cowdray Hall Performance - Daytime (4 hour call)	Mon-Fri	n/a	£ 550.00	S	Apr-26	
Cowdray Hall Performance - Evening (4 hour call)	Mon-Fri	n/a	£ 1,250.00	S	Apr-26	
Cowdray Hall Daytime - Daytime rehearsal (hourly)	Sat/Sun	n/a	£ 90.00	S	Apr-26	
Cowdray Hall Performance - Daytime (4 hour call)	Sat/Sun	n/a	£ 660.00	S	Apr-26	
Cowdray Hall Performance - Evening (4 hour call)	Sat/Sun	n/a	£ 1,500.00	S	Apr-26	
<b>Gallery Meeting Spaces</b>						
Seminar Room - half day (4 hours)	Mon-Fri	n/a	£ 250.00	S	Apr-26	
Seminar Room - full day	Mon-Fri	n/a	£ 400.00	S	Apr-26	
Seminar Room - evening - 4 hours	Mon-Fri	n/a	£ 750.00	S	Apr-26	
James McBey Library - half day	Mon-Fri	n/a	£ 150.00	S	Apr-26	
James McBey Library - full day	Mon-Fri	n/a	£ 250.00	S	Apr-26	
Hourly from 22:00 hours	Mon-Fri	n/a	£ 100.00	S	Apr-26	
Seminar Room - half day (4 hours)	Sat/Sun	n/a	£ 300.00	S	Apr-26	
Seminar Room - full day	Sat/Sun	n/a	£ 480.00	S	Apr-26	
Seminar Room - evening - 4 hours	Sat/Sun	n/a	£ 900.00	S	Apr-26	
James McBey Library - half day	Sat/Sun	n/a	£ 180.00	S	Apr-26	
James McBey Library - full day	Sat/Sun	n/a	£ 300.00	S	Apr-26	
Hourly from 22:00 hours	Sat/Sun	n/a	£ 120.00	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Maritime Museum</b>						
Education Suite - half day (4 hours)	Mon-Fri	n/a	£ 250.00	S	Apr-26	
Education Suite - full day	Mon-Fri	n/a	£ 400.00	S	Apr-26	
Education Suite - evening - 4 hours	Mon-Fri	n/a	£ 750.00	S	Apr-26	
Education Suite + Map Gallery (breakout space) changed from half day/full day to per hour	Mon-Fri	n/a	£ 100.00	S	Apr-26	
Education Suite + Map Gallery - evening - 4 hours	Mon-Fri	n/a	£ 850.00	S	Apr-26	
Above Hourly from 22:00 hours	Mon-Fri	n/a	£ 100.00	S	Apr-26	
Whole building - evening - 4 hours	Mon-Fri	n/a	£ 1,750.00	S	Apr-26	
Hourly from 22:00 hours	Mon-Fri	n/a	£ 400.00	S	Apr-26	
Education Suite - half day (4 hours)	Sat/Sun	n/a	£ 300.00	S	Apr-26	
Education Suite - full day	Sat/Sun	n/a	£ 480.00	S	Apr-26	
Education Suite - evening - 4 hours	Sat/Sun	n/a	£ 900.00	S	Apr-26	
Education Suite + Map Gallery (breakout space) changed from half day/full day to per hour	Sat/Sun	n/a	£ 120.00	S	Apr-26	
Education Suite + Map Gallery - evening - 4 hours	Sat/Sun	n/a	£ 1,020.00	S	Apr-26	
Above Hourly from 22:00 hours	Sat/Sun	n/a	£ 120.00	S	Apr-26	
Whole building - evening - 4 hours	Sat/Sun	n/a	£ 2,100.00	S	Apr-26	
Hourly from 22:00 hours	Sat/Sun	n/a	£ 480.00	S	Apr-26	
<b>Beach Ballroom</b>						
<b>Main Ballroom Concert Rates (Promoters &amp; Agents)</b>						
Standing Concert (unreserved) max 1050	Mon-Fri	n/a	£ 2,100.00	S	Apr-26	
plus balcony (seated max 135)	Mon-Fri	n/a	£ 300.00	S	Apr-26	
Theatre Style/Tables (unreserved) max 745	Mon-Fri	n/a	£ 2,500.00	S	Apr-26	
plus Balcony	Mon-Fri	n/a	£ 300.00	S	Apr-26	
Theatre Styles (Reserved numbered seats) max 745	Mon-Fri	n/a	£ 2,800.00	S	Apr-26	
plus Balcony (max 135)	Mon-Fri	n/a	£ 300.00	S	Apr-26	
Standing Concert (unreserved) max 1050	Sat/Sun	n/a	£ 2,900.00	S	Apr-26	
plus balcony (seated max 135)	Sat/Sun	n/a	£ 300.00	S	Apr-26	
Theatre Style/Tables (unreserved) max 745	Sat/Sun	n/a	£ 3,300.00	S	Apr-26	
plus Balcony (max 135)	Sat/Sun	n/a	£ 300.00	S	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

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		Current	Proposed	VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope	
Activity	Unit	2025/26 Charge	2026/27 Charge	Applicable	Approved Start Date	Comments	
Main Ballroom Concert Rates (Promoters & Agents) cont							
Theatre Styles (Reserved numbered seats) max 745	Sat/Sun	n/a	£ 3,600.00	S	Apr-26		
plus Balcony (max 135)	Sat/Sun	n/a	£ 300.00	S	Apr-26		
Earlier access		n/a	£ 250.00	S	Apr-26		
Late get out		n/a	£ 290.00	S	Apr-26		
Removal of PA from stage		n/a	£ 265.00	S	Apr-26		
Removal of lighting	cost to be agreed	n/a	tba	S	Apr-26		
Electricity supply car park	per vehicle	n/a	£ 50.00	S	Apr-26		
Extra Services: Staffing: Box Office preshow		n/a	£ 60.00	S	Apr-26		
Extra Services: Staffing: Merchandise Seller	per staff member	n/a	£ 75.00	S	Apr-26		
Extra Services: Staffing: Programme Seller	% of sales	n/a	£ 0.15	S	Apr-26		
Extra Services: Staffing: Security (event will determin staffing levels)	per hour	n/a	£ 19.00	S	Apr-26		
Extra Services: Charges: Merchandise	percentage of sales	n/a	£ 0.15	S	Apr-26		
Extra Services: Charges: PRS	percentage of ticket sales	n/a	£ 0.04	S	Apr-26		
Extra Services: Charges: Event First Aiders	per staff member	n/a	£ 25.00	S	Apr-26		
Beach Ballroom							
The Boardroom	Mon-Fri, 8-5	n/a	£ 200.00	S	Apr-26		
The Promenade Suite	Mon-Fri, 8-5	n/a	£ 300.00	S	Apr-26		
The Star Ballroom	Mon-Fri, 8-5	n/a	£ 400.00	S	Apr-26		
The Northern Lights Room	Mon-Fri, 8-5	n/a	£ 400.00	S	Apr-26		
outwith hours	per hour	n/a	£ 50.00	S	Apr-26		
The Main Ballroom - use of soda bar area	Mon-Fri, 8-5	n/a	£ 1,800.00	S	Apr-26		
outwith hours	per hour	n/a	£ 250.00	S	Apr-26		
The Boardroom	Sat-Sun, 8-5	n/a	£ 250.00	S	Apr-26		
The Promenade Suite	Sat-Sun, 8-5	n/a	£ 400.00	S	Apr-26		
The Star Ballroom	Sat-Sun, 8-5	n/a	£ 500.00	S	Apr-26		
The Northern Lights Room	Sat-Sun, 8-5	n/a	£ 500.00	S	Apr-26		
outwith hours	per hour	n/a	£ 50.00	S	Apr-26		
The Main Ballroom - use of soda bar area	Sat-Sun, 8-5	n/a	£ 2,500.00	S	Apr-26		
outwith hours	per hour	n/a	£ 250.00	S	Apr-26		
Balcony extra	Sat-Sun, 8-5	n/a	£ 300.00	S	Apr-26		

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Beach Ballroom cont</b>						
Full Building Hire	Mon-Fri 8-5	n/a	£ 3,000.00	S	Apr-26	
outwith hours	per hour	n/a	£ 350.00	S	Apr-26	
Full Building Hire	Sat-Sun, 8-5	n/a	on request	S	Apr-26	
outwith hours	per hour	n/a	on request	S	Apr-26	
<b>AAGM Service</b>						
<b>Filming and Photography</b>						
Filming, non-commercial	per hour, within opening hours	n/a	£ 150.00	S	Apr-26	
Photography, non-commercial	per hour, within opening hours	n/a	£ 50.00	S	Apr-26	
Filming, commercial	per hour, within opening hours	n/a	£ 250.00	S	Apr-26	
Photography, commercial	per hour, within opening hours	n/a	£ 100.00	S	Apr-26	
Filming, non-commercial	per hour, outwith opening hours	n/a	£ 350.00	S	Apr-26	
Photography, non-commercial	per hour, outwith opening hours	n/a	£ 250.00	S	Apr-26	
Filming, commercial	per hour, outwith opening hours	n/a	£ 450.00	S	Apr-26	
Photography, commercial	per hour, outwith opening hours	n/a	£ 300.00	S	Apr-26	
<b>Talks</b>						
within Aberdeen City		n/a	£ 80.00	S	Apr-26	
outwith Aberdeen City		n/a	£80 + travel	S	Apr-26	
<b>Tours</b>						
AMM Discovery Tour (curator led)	1hr - per person, max 12	n/a	£ 20.00	S	Apr-26	
	groups less that 6, flat fee	n/a	£ 120.00	S	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Tours cont</b>						
AAG Discovery Tour (curator led)	1hr - per person, max 12	n/a	£ 20.00	S	Apr-26	
	groups less that 6, flat fee	n/a	£ 120.00	S	Apr-26	
ATH Tour (curator led)	1 hr - per person, max 12	n/a	£ 20.00	S	Apr-26	
	groups less than 6, flat fee	n/a	£ 120.00	S	Apr-26	
Art Gallery - Scottish Art Tour	per group, 1 hour (12 max)	n/a	£ 245.00	S	Apr-26	
Art Gallery - Highlights Guided Tour	per group, 1.5 hours (12 max)	n/a	£ 360.00	S	Apr-26	
Art Gallery - Tipple at the Top	per group, 1.5 hours (12 max)	n/a	price on request	S	Apr-26	
Art Gallery - After Hours Experience	per group, 1 hour (25-200 min/max)	n/a	£ 1,000.00	S	Apr-26	
	additional hour	n/a	£ 600.00	S	Apr-26	
Maritime Museum - Tipple at the Top	per group, 1.5 hours (12 max)	n/a	price on request	S	Apr-26	
Maritime Museum - After Hours Experience	per group, 1 hour (25-200 min/max)	n/a	£ 1,000.00	S	Apr-26	
	additional hour	n/a	£ 600.00	S	Apr-26	
Provost Skene's - Express part-Guided Tour	per group, 1 hour (12 max)	n/a	£ 220.00	S	Apr-26	
Provost Skene's - After Hours Experience	per group, 1 hour (25-40 min/max)	n/a	£ 1,000.00	S	Apr-26	
	additional hour	n/a	£ 600.00	S	Apr-26	
Aberdeen Cultural Tour	per group, half-day (6-12 min/max)	n/a	price on request	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Image Reproduction Service</b>						
Supply of Digital Image, images 1-5	per image	n/a	£ 25.00	S	Apr-26	
Supply of Digital Image, images 6+	per image	n/a	£ 15.00	S	Apr-26	
New Scanning	per 30mins	n/a	£ 150.00	S	Apr-26	
New Photography	per image	n/a	£ 150.00	S	Apr-26	
<b>Loans Fees</b>						
New media file	per file	n/a	£ 40.00	S	Apr-26	
Local museum and heritage partners (Aberdeen City and Shire) up to 3 objects and /or media files		n/a	fee waived	S	Apr-26	
+4 objects/media files	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
Academic Research Loans (for requests out with AAGM's commitment to support one local academic partner project per year free of charge)	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
UK venues (no entry fee) object loans		n/a		S	Apr-26	
to 3 objects/media files	fee waived for 3 requests per calendar year	n/a	fee waived	S	Apr-26	
4+ objects	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
additional venue	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
UK venues (entry fee) object loans	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
additional venue	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
International Object Loans	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	
additional venue	per 30 minutes of staff time	n/a	£ 40.00	S	Apr-26	

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<b>Hire Charges</b>						
UK	per item, in addition to loan fees @£40 per 30 mins	n/a	£ 2,500.00	S	Apr-26	
Europe	per item, in addition to loan fees @£40 per 30 mins	n/a	£ 5,000.00	S	Apr-26	
Rest of World	per item, in addition to loan fees @£40 per 30 mins	n/a	£ 10,000.00	S	Apr-26	
<b>Touring Fees</b>						
UK venues	per show, plus processing cost	n/a	negotiable	S	Apr-26	
European venues	per object, plus processing cost	n/a	negotiable	S	Apr-26	
International Venues	per object, plus processing cost	n/a	negotiable	S	Apr-26	
Information Access and Research Charging	30 mins free then £40 per 30 mins thereafter	n/a	free / £40.00	S	Apr-26	
Museum and Art Gallery Special Exhibition	per ticket	£ 10.00	£ 10.50	S	Apr-26	
Museum and Art Gallery Special Exhibition AAGM Friends and Concession	per ticket	£ 7.00	£ 7.35	S	Apr-26	
Museum and Art Gallery Special Exhibition Pass	Per pass	£ 14.00	£ 14.70	S	Apr-26	
Museum and Art Gallery Adults workshop 2hrs	per session	£ 22.00	£ 23.10	E/S	Apr-26	
Museum and Art Gallery Adults workshop 2 hrs CONC	per session	£ 18.00	£ 18.90	E/S	Apr-26	
Museum and Art Gallery Adults workshop 2hrs AAGM Friends	per session	£ 16.00	£ 16.80	S/E	Apr-26	
Museum and Art Gallery Adults workshop 4hrs	per session	£ 35.00	£ 36.75	S/E	Apr-26	
Museum and Art Gallery Adults workshop 4 hrs CONC	per session	£ 30.00	£ 31.50	S/E	Apr-26	
Museum and Art Gallery Adults workshop 4 hrs AAGM Friends	per session	£ 27.00	£ 28.35	S/E	Apr-26	
Museum and Art Gallery Children workshop single	per session	£ 8.00	£ 8.40	S/E	Apr-26	
Museum and Art Gallery Family workshop single	per session	£ 8.00	£ 8.40	S/E	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Touring Fees cont</b>						
Museum and Art Gallery Group ticket - family	per session	£ 15.00	£ 15.75	S/E	Apr-26	
Museum and Art Gallery COWDRAY HALL concert	per session	£ 16.00	£ 16.80	S	Apr-26	
Museum and Art Gallery COWDRAY HALL concert CONC	per session	£ 12.00	£ 12.60	S	Apr-26	
Museum and Art Gallery COWDRAY HALL concert	per session	£ 24.00	£ 25.20	S	Apr-26	
Museum and Art Gallery COWDRAY HALL concert CONC	per session	£ 20.00	£ 21.00	S	Apr-26	
Museum and Art Gallery Talk	per session	£ 10.00	£ 10.50	S	Apr-26	
Museum and Art Gallery Talk CONC	per session	£ 8.00	£ 8.40	S	Apr-26	
<b>Business Growth</b>						
Trade missions for businesses	per trade mission	Variable according to market	Variable according to market	S	Apr-26	
<b>Planning and Sustainable Development</b>						
Kingswells Park and Ride Car Park, community use	per hour	£ 115.82	£ 121.61	S	Apr-26	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (deposit)	£ 35.00	£ 36.75	C	Apr-26	
Rail Station/ Park & Ride Cycle Locker Hire	per year per locker (annual fee)	£ 35.00	£ 36.75	S	Apr-26	
Traffic data and traffic models	variable	variable	variable	S	Apr-26	Variable dependent on scale, age and complexity of traffic data and models.
High Hedges	per application	£ 475.00	£ 500.00	C	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Misc</b>						
Pre- Application Advice: Householder Development		£ -	£ -	S	Apr-26	Development ancillary or related to an existing residential use (i.e. an extension or alteration to an existing dwelling)
Signage/Advertisement Proposal		£ -	£ -	S	Apr-26	Proposals solely concerning signage and advertisements
Local Development (1)		£ 208.33	£ 218.00	S	Apr-26	A one-for-one replacement of a dwelling, telecommunications developments, miscellaneous non-residential development with no new floorspace and no change of use, up to 199 sqm new development floorspace, change of use up to 199 sqm site area, or change of use of building up to 199sqm gross floor space'
Local Development (2)		£ 416.67	£ 438.00	S	Apr-26	The creation of an additional dwelling up to 4 residential dwellings, 200-999 sqm new development floorspace, change of use of land between 200-999 sqm site area, or change of use of building with 200-999sqm gross floor space
Local Development (3)		£ 833.33	£ 875.00	S	Apr-26	5-49 dwellings, 1,000-9,999 sqm Class 4/5/6 floorspace and site area less than 2 Hectares, or 1,000-4,999 sqm any other development floorspace and site area less than 2 Hectares, or energy generation and storage development below 20 megawatts
Major/National Development		£ 2,916.67	£ 3,062.00	S	Apr-26	50+dwellings, 10,000+sqm Class 4/5/6 floorspace or site area is or exceeds 2 Hectares, 5,000+sqm any other development floorspace, or site area is or exceeds 2 Hectares, or any other major/national development as defined by the Town and County Planning (Hierarchy of Development)(Scotland)Regulations 2009.

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Building Standards</b>						
<b>Fees - Property Enquiry</b>						
Property Enquiry Certificate	per application	£ 88.00	£ 88.00	S	Apr-26	
<b>Fees - Property Enquiry continued</b>						
Property History Report	per application	£ 88.00	£ 88.00	S	Apr-26	
Roads Adoption Plan	per application	£ 88.00	£ 88.00	S	Apr-26	
Copy documents	per document	Various please see ACC website for details	Various please see ACC website for details	S	Apr-26	
<b>Planning applications: Scottish Government - online fee calculator</b>						
For the full Planning Application fee structure, please see the following link:				C		<a href="https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx">https://www.eplanning.scot/ePlanningClient/custompages/feecalculator.aspx</a>

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Planning applications</b>						
Surcharge on retrospective applications	per application	25% over and above the normal application fee	25% over and above the normal application fee	C	Apr-26	
Non-material variations	per application	£ 238.00	£ 238.00	C	Apr-26	
Confirmation for compliance with conditions	per application	£ 119.00	£ 119.00	C	Apr-26	
<b>Operations</b>						
<b>Environmental Services</b>						
Window Boxes	Per item	£ 79.00	£ 83.00	S	Apr-26	
Hanging Baskets	Per item	£ 79.00	£ 83.00	S	Apr-26	
Planters - Small	Per item	£ 20.00	£ 21.00	S	Apr-26	
<b>Environmental Services continued</b>						
Planters - Medium	Per item	£ 38.80	£ 40.70	S	Apr-26	
Planters - Large	Per item	£ 58.20	£ 61.10	S	Apr-26	
Sponsored Planters - Small	Per item	£ 1,031.10	£ 1,082.66	S	Apr-26	
Sponsored Planters - Large	Per item	£ 1,542.45	£ 1,619.57	S	Apr-26	
<b>Countryside Rangers Service</b>						
Non – curricular school visits/ community group visits.	Per hour per Ranger	£ 24.00	£ 25.00	E	Apr-26	
Presentations to community groups by invitation (Countryside Ranger)	Per presentation	£ 24.00	£ 25.00	E	Apr-26	
Presentations to community groups by invitation (Countryside Officer)	Per presentation	£ 36.00	£ 38.00	E	Apr-26	
Non Ranger Service organized event requiring Ranger Service Staff.	Per hour per Ranger	£ 24.00	£ 25.00	E	Apr-26	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person 1 -5 people	£ 83.00	£ 87.00	E	Apr-26	
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person 6-10 people	£ 60.00	£ 63.00	E	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Countryside Rangers Service cont</b>						
Training for Teachers in outdoor learning skills, e.g. safe use of fire - four twilight sessions.	Per person 11-20 people	£ 42.00	£ 44.00	E	Apr-26	
Pets Corner Adult	Per ticket	£ 4.20	£ 4.40	S	Apr-26	
Pets Corner Child	Per ticket	£ 1.30	£ 1.40	S	Apr-26	
Pets Corner Children Under 3	Per ticket	Free	Free	S	Apr-26	
Pets Corner Family	Per ticket	£ 7.90	£ 8.30	S	Apr-26	
Education Adult	Per ticket	£ 2.40	£ 2.50	S	Apr-26	
Education Child	Per ticket	£ 0.60	£ 0.63	S	Apr-26	
Hire of Education Room	Per Hour	£ 19.40	£ 20.40	E	Apr-26	
Hire of Education Room	Per Day	£ 96.60	£ 101.40	E	Apr-26	
Hire of Education Birthday Party	Per Party	£ 90.90	£ 95.50	S	Apr-26	
Season Family Pass	Per ticket	£ 48.50	£ 51.00	S	Apr-26	
<b>Parks</b>						
Memorial Trees	Per Tree	£ 290.00	£ 304.00	C	Apr-26	
<b>Weddings</b>						
Weddings - 1 hour	Per Hour	£ 120.00	£ 126.00	S	Apr-26	
Weddings - 1.5 hour	Per Hour and Half	£ 182.00	£ 191.00	S	Apr-26	
Weddings - 2 hours	Per 2 hours	£ 243.00	£ 255.00	S	Apr-26	
Weddings - Bandstand	Per Booking	£ 363.00	£ 381.00	S	Apr-26	
Photographs 30 Mins	Per 30 Mins	£ 48.00	£ 50.00	S	Apr-26	
Photographs 1 Hour	Per 1 Hour	£ 61.00	£ 64.00	S	Apr-26	
Photographs 2 hours	Per 2 Hours	£ 85.00	£ 89.00	S	Apr-26	
Photographs 1/2 day	Per Half Day	£ 120.00	£ 126.00	S	Apr-26	
Photographs Full Day	Per Day	£ 145.00	£ 152.00	S	Apr-26	
Small Group Bookings	Per Hour	£ 19.95	£ 20.95	S	Apr-26	
Ceremonies and photo sessions in other city parks	Per Booking	£ 270.00	£ 283.50	S	Apr-26	
Private functions held outwith David Welch Winter Gardens opening hours.	1 - 3 hours	£ 363.00	£ 381.00	S	Apr-26	
Private functions held outwith David Welch Winter Gardens opening hours.	3 - 6 hours	£ 728.00	£ 764.00	S	Apr-26	

SCHEDULE OF CHARGES FROM 1 APRIL 2026 ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Photographs</b>						
Photographs 30 Mins	Per 30 Mins	£ 48.00	£ 50.00	S	Apr-26	
Photographs 1 Hour	Per 1 Hour	£ 61.00	£ 64.00	S	Apr-26	
Photographs 2 hours	Per 2 Hours	£ 85.00	£ 89.00	S	Apr-26	
Photographs 1/2 day	Per Half Day	£ 120.00	£ 126.00	S	Apr-26	
Photographs Full Day	Per Day	£ 145.00	£ 152.00	S	Apr-26	
Weddings - 1 hour	Per Hour	£ 120.00	£ 126.00	S	Apr-26	
Weddings - 1.5 hour	Per Hour and Half	£ 182.00	£ 191.00	S	Apr-26	
Weddings - 2 hours	Per 2 hours	£ 243.00	£ 255.00	S	Apr-26	
Floral Decorations	Per Decoration	From £206	From £216	S	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Cremation &amp; Burial Service</b>						
Cremation - chapel service	person	£ 830.00	£ 871.00	E	Apr-26	
Cremation - chapel service Non Residents of Aberdeen City	person	£ 892.00	£ 936.00	E	Apr-26	
Cremation of any person whose age at the time of death was less than 18 years or a stillborn child		£ -	£ -	E	Apr-26	
Crematorium - No chapel service	person	£ 656.00	£ 689.00	E	Apr-26	
Crematorium - No chapel service - Non Residents of Aberdeen City	person	£ 754.00	£ 792.00	E	Apr-26	
Cremation - No chapel service, early morning slot at reduced charge.	person	£ 441.00	£ 463.00	E	Apr-26	
Storage of urn	urn	£ 119.00	£ 125.00	E	Apr-26	
Dispersal of ashes from another crematorium	urn	£ 105.00	£ 110.00	E	Apr-26	
Extended use of Chapel for a service	Occasion	£ 132.00	£ 139.00	E	Apr-26	
Use of Chapel for a Service only	Occasion	£ 198.00	£ 208.00	E	Apr-26	
Burial Lair Rights	lair	£ 1,212.00	£ 1,273.00	E	Apr-26	
Burial Lair Rights - Non Residents of Aberdeen City	lair	£ 1,950.00	£ 2,340.00		Apr-26	
Reservation fee for burial lair	lair	£ 100.00	£ 100.00	E	Apr-26	
Cremation Casket lair rights	lair	£ 940.00	£ 1,034.00	E	Apr-26	
Cremation Casket lair rights - Non Residents of Aberdeen City	lair	£ 1,410.00	£ 1,692.00		Apr-26	
Administration Fee		£ 61.00	£ 64.00	E	Apr-26	
Burial	person	£ 1,012.00	£ 1,063.00	C	Apr-26	
Burial - Non Residents of Aberdeen City	person	£ 2,100.00	£ 2,205.00	C	Apr-26	
Burial on a Saturday	person	£ 1,349.00	£ 1,416.00	C	Apr-26	
Burial on a Saturday - Non Residents of Aberdeen City	person	£ 2,600.00	£ 2,730.00	C	Apr-26	
Burial on a Sunday or Public Holiday	person	£ 1,518.00	£ 1,594.00	C	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Cremation &amp; Burial Service continued</b>						
Burial on a Sunday or Public Holiday - Non Residents of Aberdeen City	person	£ 2,850.00	£ 2,992.00	C	Apr-26	
Burial of a person whose age at the time of death was less than 18 years or a stillborn child		£ -	£ -	C	Apr-26	
Interment of Cremated Remains Casket(s)	interment	£ 353.00	£ 388.00	C	Apr-26	
Interment of Cremated Remains Casket(s) - Non Residents of Aberdeen City	interment	£ 660.00	£ 792.00		Apr-26	
Interment of Cremated Remains Casket(s) on a Saturday	interment	£ 490.00	£ 539.00	C	Apr-26	
Interment of Cremated Remains Casket(s) on a Saturday - Non Residents of Aberdeen City	interment	£ 950.00	£ 1,140.00		Apr-26	
Resting of a lair depth	occasion	£ 135.00	£ 142.00	C	Apr-26	
Disinterment of coffin	coffin	£ 1,449.00	£ 1,594.00	E/S	Apr-26	VAT status: E if it's linked to a subsequent burial S otherwise. Increase by 10%
Disinterment of casket of ashes	casket	£ 412.00	£ 453.00	E/S	Apr-26	VAT status: E if it's linked to a subsequent burial S otherwise. Increase by 10%
Transfer of lair rights	lair	£ 55.00	£ 58.00	C	Apr-26	
Duplicate lair certificate	certificate	£ 55.00	£ 58.00	S	Apr-26	
Search burial ground records	Per 15 mins	£ 16.00	£ 17.00	S	Apr-26	
Foundation for headstone	foundation	£ 122.00	£ 128.00	C	Apr-26	
<b>Visual Tribute Services</b>						
Subsequent Photos (first image no charge)	per item	£ 18.00	£ 20.00	S	Apr-26	
Slideshow/Video - provided by family	per item	£ 39.00	£ 43.00	S	Apr-26	
Slideshow - prepared by crematorium	per item	£ 49.00	£ 54.00	S	Apr-26	
Extra work	per item	£ 18.00	£ 20.00	S	Apr-26	
Physical copy of the slideshow	per item	£ 18.00	£ 20.00	S	Apr-26	
<b>Webcast Services</b>						
Live	per item	£ 61.00	£ 73.00	S	Apr-26	
Physical copy of recording of service	first copy	£ 48.00	£ 50.00	S	Apr-26	
Each extra Physical copy	per extra item	£ 24.00	£ 25.00	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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		Current		Proposed		VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
Activity	Unit	2025/26 Charge		2026/27 Charge		Applicable	Approved Start Date	Comments
Book of Remembrance/Memorial Cards								
Book of Remembrance charge per line	line	£	24.00	£	25.00	S	Apr-26	
Book of Remembrance Motif	motif	£	84.00	£	88.00	S	Apr-26	
Memorial Cards - replica of above charge per line	line	£	16.00	£	17.00	S	Apr-26	
Memorial Cards - motif	motif	£	66.00	£	69.00	S	Apr-26	
Memorial Plaque								
Memorial Plaque - Wall - for 10 years	plaque	£	404.00	£	424.00	E	Apr-26	
Memorial Plaque - Wall - for 20 years	plaque	£	553.00	£	581.00	E	Apr-26	
Memorial Plaque - Wall - renewal 10 years	plaque	£	157.00	£	165.00	E	Apr-26	
Memorial Plaque - Wall - renewal 20 years	plaque	£	261.00	£	274.00	E	Apr-26	
Memorial Plaque - Additional inscription	plaque	£	88.00	£	92.00	E	Apr-26	
Dedicated bench including foundation if required	bench	£	2,100.00	£	2,600.00	C	Apr-26	
Babies Book of Remembrance charge per line	line	£	8.13	£	8.53	S	Apr-26	
Babies Book of Remembrance Motif	motif	£	74.97	£	78.72	S	Apr-26	
Babies memorial kerb - 3 lines	kerb	£	210.00	£	220.00	E	Apr-26	
Babies memorial headstone - 3 lines inscription	3 line inscription	£	525.00	£	551.00	E	Apr-26	
Babies memorial headstone - motif	motif	£	102.00	£	107.00	E	Apr-26	
Babies memorial headstone - 4th line	line	£	21.00	£	22.00	E	Apr-26	
Cremation of Body Parts (following original cremation)	Per body	£	250.00	£	300.00	E	Apr-26	
Burial of Body Parts	Per body	£	250.00	£	300.00	C	Apr-26	
Cremation of Body donated to Medical Research (Anatomical examination)	Per body	£	250.00	£	300.00	E	Apr-26	
Burial of Body donated to Medical Research (Anatomical examination)	Per body	£	250.00	£	300.00	C	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Waste &amp; Recycling</b>						
Commercial Waste Collection Service s - 140 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - Ad-hoc Collection Admin Fee	annual fee in addition to cost of uplifts.			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 240 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 360 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 400 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business

**SCHEDULE OF CHARGES FROM 1 APRIL 2026****ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE**

Activity	Unit	Current	Proposed	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2025/26 Charge	2026/27 Charge			Comments
Waste & Recycling continued						
Commercial Waste Collection Service s - 660 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 770 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 940 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Waste &amp; Recycling continued</b>						
Commercial Waste Collection Service s - 1100 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - Street Bin Use				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Waste Collection Service s - Street Bin Use	per bag of rubbish			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
Waste & Recycling continued						
Commercial Dry Mixed Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - Bundle or box	per bundle/box			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

**SCHEDULE OF CHARGES FROM 1 APRIL 2026****ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE**

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
Waste & Recycling continued						
Commercial Dry Mixed Recycling Collection - 360 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 660 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Dry Mixed Recycling Collection - 770 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Waste &amp; Recycling continued</b>						
Commercial Dry Mixed Recycling Collection - 1280 Litre bin or Cage	per uplift of bin or cage			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Glass Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Glass Recycling Collection - 1280 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection				S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

**SCHEDULE OF CHARGES FROM 1 APRIL 2026****ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE**

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Waste &amp; Recycling continued</b>						
Commercial Food Waste Recycling Collection - Caddy 23L	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 140 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 240 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business
Commercial Food Waste Recycling Collection - 550 Litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority  VAT status: S if charged to another waste collection company C if charged directly to a business

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Waste &amp; Recycling continued</b>						
Commercial Garden Waste Recycling Collection - 240 litre bin	per uplift of bin			S/C		Charges will be agreed under delegated authority VAT status: S if charged to another waste collection company C if charged directly to a business
Hire of Commercial Wheeled Bins	Per Bin			S		Charges will be agreed under delegated authority
Sale of Commercial 40 litre bio liners roll of 30	per roll			S		Charges will be agreed under delegated authority
Sale of Commercial 30 litre pedal bins for food waste	per bin			S		Charges will be agreed under delegated authority
Commercial Waste Collection - Bulk Waste	per hour			S/C		Charges will be agreed under delegated authority, VAT status: S if charged to another waste collection company C if charged directly to a business
Domestic Waste Collection - Bulk Waste	per four items	£ 45.00	£ 47.00	C	Apr-26	
Domestic Waste Collection - House Clearances	per collection	£ 249.00	£ 261.00	C	Apr-26	
Domestic Waste Collection - Hourly rate	per hour	£ 145.00	£ 152.00	C	Apr-26	
Domestic household garden waste charge Permit for first bin	Per household	£ -	£ -	C	Apr-26	
Domestic household garden waste charge Permit for second and third bin	Per household	£ 30.00	£ 40.00	C	Apr-26	
Sale of 1280 litre bin to developer	per unit	£ 500.00	£ 525.00	C	Apr-26	
Sale of 660 litre bin to developer	per unit	£ 344.00	£ 361.00	C	Apr-26	
Sale of 180 litre bin to developer	per unit	£ 43.00	£ 45.00	C	Apr-26	
Sale of 240 litre bin to developer	per unit	£ 43.00	£ 45.00	C	Apr-26	
Sale of food waste bin housing to developer	per unit	£ 624.00	£ 655.00	C	Apr-26	
Charge for delivering 10 or fewer bins to developer	per delivery	£ 37.00	£ 39.00	C	Apr-26	
Admin fee for Transfer notes	per note			C	Apr-26	Charges will be agreed under delegated authority

SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Protective Services						
Fees - Street Traders Licence						
Street traders Licence - certificate of compliance	Per Certificate	£ 225.00	£ 236.00	C	Apr-26	
Street traders Licence - re-visit for non-compliance	Per Hour	£ 83.00	£ 87.00	C	Apr-26	
Animal Health & Welfare			£ -		Apr-26	
Licence for Breeding Establishment for Dogs	Per licence	£ 225.00	£ 236.00	C	Apr-26	
Licence for Breeding Establishment for Cats	Per licence	£ 225.00	£ 236.00	C	Apr-26	
Licence for Breeding Establishment for Rabbits	Per licence	£ 225.00	£ 236.00	C	Apr-26	
Licence to keep Dangerous Wild Animals	Per licence	£ 318.00	£ 334.00	C	Apr-26	
Licence for Animal Boarding Establishment	Per licence	£ 225.00	£ 236.00	C	Apr-26	
Animal Health & Welfare continued			£ -		Apr-26	
Licence for Riding Establishment	Per licence	£ 372.00	£ 390.00	C	Apr-26	
Licence to Sell Animals as Pets	Per licence	£ 225.00	£ 236.00	C	Apr-26	
Registration for Performing Animals	Per registration	£ 225.00	£ 236.00	C	Apr-26	
Licence for Animal Welfare Establishment	Per Licence	£ 225.00	£ 236.00	C	Apr-26	
Animal Rehoming Licence	Per Licence	£ 225.00	£ 236.00	C	Apr-26	
Licence to operate a Zoo	Per Licence	£ 372.00	£ 391.00	C	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Housing Inspections</b>						
Housing Inspection Report - inspection visit and issue of letter	Per visit	£ 170.00	£ 179.00	C	Apr-26	
Housing Inspection Report - amendment of letter within one month	Per amendment	£ 33.00	£ 34.50	C	Apr-26	
<b>Fees - Weights &amp; Measures Other</b>						
Weights & Measures act Technical Officer (certified to trade)	Per hour	£ 59.00	£ 62.00	C	Apr-26	
Weights & Measures act Inspector (certified to trade tolerance)	Per hour	£ 96.00	£ 101.00	C	Apr-26	
Weights & Measures act Inspector (Public hols/weekends) (certified to trade tolerance)	Per hour	£ 144.00	£ 151.00	C	Apr-26	
Weights & Measures act Technical Officer (Public hols/weekends)	Per hour	£ 86.00	£ 90.30	C	Apr-26	
Provision of Calibration Certificate	Per Certificate	£ 66.00	£ 69.00	C	Apr-26	
Provision of contaminated land information (petrol storage)	Per hour	£ 89.00	£ 93.00	C	Apr-26	
<b>Fees-Freezer Breakdown Inspection</b>						
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - first hour	Per hour (first hour)	£ 204.00	£ 214.00	C	Apr-26	
Inspection and Certification of unfit/ unmarketable foods as a result of a freezer or refrigerator breakdown or other incident - every hour after the first one	Per hour	£ 81.00	£ 85.00	C	Apr-26	
Food premises yearbook	Per book	£ 33.00	£ 35.00	C	Apr-26	
<b>Fees-Fish Export Certificate</b>						
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	First hour	£ 81.00	£ 85.00	S	Apr-26	
Fish Export Certificates (Monday to Friday 9am - 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 81.00	£ 85.00	S	Apr-26	
Fish Export Certificates (Monday to Friday 9am - 4pm) less than 24 hours notice	First hour	£ 194.00	£ 204.00	S	Apr-26	
Fish Export Certificates (Monday to Friday 9am - 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 97.00	£ 102.00	S	Apr-26	
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	First hour	£ 194.00	£ 204.00	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Fees-Fish Export Certificate continued</b>						
Fish Export Certificates (Monday to Friday after 4pm) more than 24 hours notice	Per hour for every hour since the first one	£ 97.00	£ 102.00	S	Apr-26	
Fish Export Certificates (Monday to Friday after 4pm) less than 24 hours notice	First hour	£ 262.00	£ 275.00	S	Apr-26	
Fish Export Certificates (Monday to Friday after 4pm) less than 24 hours notice	Per hour for every hour since the first one	£ 128.00	£ 134.00	S	Apr-26	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on a normal working day]	First hour	£ 261.00	£ 274.00	S	Apr-26	
Fish Export Certificates weekends (9am - 4pm) more than 24 hours notice [notification received on a normal working day]	Per hour for every hour since the first one	£ 128.00	£ 134.00	S	Apr-26	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	First hour	£ 261.00	£ 274.00	S	Apr-26	
Fish Export Certificate (public holidays 9am-4pm) more than 24 hours notice. Service not offered on Christmas Day, Boxing Day, New Years Day or Easter Sunday.	Per hour since the first hour	£ 128.00	£ 134.00	S	Apr-26	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	First hour	£ 194.00	£ 204.00	S	Apr-26	
Fish Export Certificate - 29th & 30th December, between 9am and 4pm, where Environmental Health is informed by 9am on 24th Dec.	Per hour after the first hour	£ 128.00	£ 134.00	S	Apr-26	
Additional Export Health Certificate Certificates	For second and subsequent certificates issued at the same time as the initial certificate	Each additional certificate charged at 1/2 price of the first certificate	Each additional certificate charged at 1/2 price of the first certificate	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Fees-Fish Export Certificate continued</b>						
Support Attestation	Per Attestation	£ 130.00	£ 136.50	C	Apr-26	
Additional Support Attestation	For second and subsequent certificates issued at the same time as the initial Support Attestation	£ 29.00	£ 30.50	C	Apr-26	
Legal, Unreported and Unregulated Fishing Regulation (LUR) - Port Health Charges for checking catch certificates	Per Certificate	£ 30.00	£ 31.50	C	Apr-26	
<b>Food Hygiene Certs</b>						
Sec 50 Food Hygiene Certificates	Per Certificate	£ 363.00	£ 381.00	C	Apr-26	
Advice to prospective/new business	Per enquiry	£ 81.00	£ 85.00	S	Apr-26	
<b>Ship Sanitation Inspection Chg</b>						
Ship inspection - up to 1,000 tonnes	Per inspection	£ 173.00	£ 182.00	C	Apr-26	
Ship inspection - 1,000 to 3,000 tonnes	Per inspection	£ 237.00	£ 249.00	C	Apr-26	
Ship inspection - 3,000 to 10,000 tonnes	Per inspection	£ 363.00	£ 381.00	C	Apr-26	
Ship inspection - 10,000 to 20,000 tonnes	Per inspection	£ 464.00	£ 487.00	C	Apr-26	
Ship inspection - 20,000 to 30,000 tonnes	Per inspection	£ 600.00	£ 630.00	C	Apr-26	
Ship inspection - 30,000 tonnes and over	Per inspection	£ 710.00	£ 745.00	C	Apr-26	
Ship inspection - 50 - 100 person capacity	Per inspection	£ 710.00	£ 745.00	C	Apr-26	
Ship inspection - over 1000 person capacity	Per inspection	£ 1,210.00	£ 1,270.00	C	Apr-26	
Extensions	Per extension	£ 118.00	£ 124.00	C	Apr-26	
Additional charge for ship inspections on Saturdays	Per hour	£ 191.00	£ 200.00	C	Apr-26	
Cancellation Charge Ship Inspections- applies to vessels that are not in port for the time the inspection has been arranged and/or less than 24 hours notice has been provided by the vessel/agent of the cancellation	Per inspection	£ 105.00	£ 110.00	C	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current	Proposed	VAT Code	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2025/26 Charge	2026/27 Charge	Applicable		Comments
Fees - Water Sampling						
Chemical water samples on ships	Per sample	£ 262.00	£ 275.00	S	Apr-26	
Officer time -water samples on ships, in addition to sampling charges	Per hour	£ 81.00	£ 85.00	S	Apr-26	
Bacteriological water samples on ships	Per sample	£ 87.00	£ 91.00	S	Apr-26	
Legionella water samples on ships	Per sample	£ 213.00	£ 224.00	S	Apr-26	
Charges - Pest Control						
Pest control - Rodent infestation (domestic)	Per 5 visits	£ 273.00	£ 287.00	S	Apr-26	
Pest control - Rodent infestation (commercial)	Per visit	£ 107.00	£ 112.00	S	Apr-26	
Pest control - Bed bug infestation (1-2 rooms)	Per 4 visits	£ 357.00	£ 375.00	S	Apr-26	
Pest control - Bed bug infestation (3-4 rooms)	Per 4 visits	£ 462.00	£ 485.00	S	Apr-26	
Pest Control - Bed Bug Infestation (5 rooms or more)		Price determined on visit	Price determined on visit	S	Apr-26	
Charges - Pest Control continued						
Pest control - insect infestation (domestic)	Per visit	£ 112.00	£ 117.00	S	Apr-26	
Pest control - Insect infestation (commercial)	Per visit	£ 112.00	£ 117.00	S	Apr-26	
Pest Control - Insect Infestation (Cockroach)	Per 5 Visits	£ 399.00	£ 419.00	S	Apr-26	
Pest control - assessment visit	Per visit	£ 38.00	£ 40.00	S	Apr-26	
Pest control - Wasp infestation (domestic)	Per visit	£ 87.00	£ 91.00	S	Apr-26	
Pest control - Wasp infestation (commercial)	Per visit	£ 87.00	£ 91.00	S	Apr-26	
Dog Warden - dog uplift	Per dog	£ 87.00	£ 91.00	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Permanent Residential Caravan Site Licence</b>						
1-10 Residential Units. Cost of New (First) Application	Per application	£ 424.00	£ 445.00	C	Apr-26	
1-10 Residential Units. Cost of Renewal Application	Per application	£ 375.00	£ 394.00	C	Apr-26	
11-20 Residential Units. Cost of New (First) Application	Per application	£ 849.00	£ 891.00	C	Apr-26	
11-20 Residential Units. Cost of Renewal Application	Per application	£ 750.00	£ 787.00	C	Apr-26	
21-40 Residential Units. Cost of New (First) Application	Per application	£ 1,699.00	£ 1,784.00	C	Apr-26	
21-40 Residential Units. Cost of Renewal Application	Per application	£ 1,499.00	£ 1,574.00	C	Apr-26	
41-70 Residential Units. Cost of New (First) Application	Per application	£ 2,972.00	£ 3,121.00	C	Apr-26	
41-70 Residential Units. Cost of Renewal Application	Per application	£ 2,438.00	£ 2,560.00	C	Apr-26	
70+ Residential Units. Cost of New (First) Application	Per application	£ 4,246.00	£ 4,458.00	C	Apr-26	
70+ Residential Units. Cost of Renewal Application	Per application	£ 3,747.00	£ 3,934.00	C	Apr-26	
<b>Other Income</b>						
Provision of contaminated land information	Per hour	£ 94.00	£ 99.00	S	Apr-26	
<b>Water testing</b>						
Regulated supplies - collection of water sample	Per Water supply	£ 85.00	£ 89.00	S	Apr-26	
Regulated supplies - risk assessment/review	Per Water supply	£ 109.00	£ 114.00	S	Apr-26	
Regulated supplies - annual sample and analysis	Per Water supply	£ 350.00	£ 367.00	S	Apr-26	
<b>Water testing continued</b>						
Regulated supplies - annual sample and analysis (discounted rate)	Per Water supply	£ 240.00	£ 252.00	S	Apr-26	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years)	Per Water supply	£ 447.00	£ 469.00	S	Apr-26	
Regulated supplies - annual sample and analysis with risk assessment (once every 5 years) (discounted rate)	Per Water supply	£ 338.00	£ 355.00	S	Apr-26	
Regulated supplies - Additional parameter analysis identified by risk assessment	Per sample	At cost of analysis for identified parameters	At cost of analysis for identified parameters	S	Apr-26	

SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
Water testing continued						
Regulated supplies - Sample and analysis following completion of improvement works	per sample	£84 plus cost of analysis (only parameters that failed original sample)	£88 plus cost of analysis (only parameters that failed original sample)	S	Apr-26	
Unregulated supplies - Sampling and bacteriological and chemical analysis (private and domestic water supply testing)	Per analysis	£ 165.00	£ 173.00	S	Apr-26	
Unregulated supplies - Sampling and lead analysis only (private and domestic water supply testing)	Per analysis	£ 154.00	£ 162.00	S	Apr-26	
Fleet						
MOT		£ 54.85	£ 54.85	C	Apr-26	This may be subject to change

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Car Parks</b>						
<b>Car Park Off Street Chg</b>						
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	Up to 1 hr	£ 1.50	£ 1.70	S	Apr-26	
Off-street parking short stay 2 hrs Max (Broomhill Road & Fonthill Road)	1 to 2hrs	£ 2.75	£ 3.15	S	Apr-26	
Off- street parking short stay- 4 hrs max (Frederick St (part) only)	Up to 1 hr	£ 1.50	£ 1.70	S	Apr-26	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	Up to 2 hrs	£ 3.50	£ 4.00	S	Apr-26	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	2 to 3hrs	£ 5.05	£ 5.80	S	Apr-26	
Off- street parking short stay- 4 hrs max (Summer St, Greyfriars & Frederick St (part))	3 to 4 hrs	£ 6.60	£ 7.60	S	Apr-26	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 8am -5pm)	Up to 2 hrs	£ 3.50	£ 4.00	S	Apr-26	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 8am-5pm)	2 to 3hrs	£ 5.05	£ 5.80	S	Apr-26	
Off- street parking short stay- 4 hrs max (Marischal College Multi, Thu 6-8pm, Sat 8am-6pm and Sun 8am-5pm)	3 to 4 hrs	£ 6.60	£ 7.60	S	Apr-26	
Off- street parking long stay-14 hrs max (Denburn & Frederick St )	Up to 1 hr	£ 1.50	£ 1.70	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St & West North St)	Up to 2 hrs	£ 3.05	£ 3.50	S	Apr-26	

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<b>Car Park Off Street Chg continued</b>						
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St & West North St)	2 to 3 hrs	£ 4.30	£ 5.00	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St & West North St)	3 to 4 hrs	£ 5.80	£ 6.65	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	4 to 5 hrs	£ 7.25	£ 8.30	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	5 to 6 hrs	£ 8.60	£ 9.90	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	6 to 10 hrs	£ 14.20	£ 16.30	S	Apr-26	
Off- street parking long stay-14 hrs max (Chapel St, Denburn, Frederick St (part) & West North St)	10 to 14 hrs	£ 17.35	£ 20.00	S	Apr-26	
Off- street Virginia Street car park	Up to 2 hours	£ 2.50	£ 2.90	S	Apr-26	
Off- street Virginia Street car park	2 to 3 hours	£ 3.80	£ 4.35	S	Apr-26	
Off- street Virginia Street car park	3 to 4 hours	£ 5.05	£ 5.81	S	Apr-26	
Off- street Virginia Street car park	4 to 5 hours	£ 6.30	£ 7.25	S	Apr-26	
Off- street Virginia Street car park	5 to 6 hours	£ 7.55	£ 8.70	S	Apr-26	
Off- street Virginia Street car park	6 to 10 hours	£ 12.70	£ 14.60	S	Apr-26	
Off- street Virginia Street car park	10 to 14 Hours	£ 17.35	£ 19.95	S	Apr-26	
<b>Car Park Street Chg</b>						
On-street parking inner central zones - 20 mins	20 mins	£ 1.60	£ 1.85	C	Apr-26	
On-street parking inner central zones - 40mins	40 mins	£ 3.05	£ 3.50	C	Apr-26	
On-street parking inner central zones - 1 hr	60 mins	£ 4.40	£ 5.05	C	Apr-26	
On-street parking inner central zones - 2 hrs 6pm to 8pm Mon-Sat	2 hrs after 6pm	£ 5.80	£ 6.65	C	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Car Park Street Chg</b>						
On-street parking outer central zones - 20 mins	20 mins	£ 1.50	£ 1.75	C	Apr-26	
On-street parking outer central zones - 40mins	40 mins	£ 2.70	£ 3.10	C	Apr-26	
On-street parking outer central zones - 1 hr	60 mins	£ 4.00	£ 4.60	C	Apr-26	
On-street parking outer central zones - 2 hrs	2 hrs	£ 5.25	£ 6.05	C	Apr-26	
On-street parking peripheral zones - 30 mins	30 mins	£ 0.95	£ 1.10	C	Apr-26	
On-street parking peripheral zones - 1 hr	1 hr	£ 1.50	£ 1.75	C	Apr-26	
On-street parking peripheral zones - 2 hrs	2 hrs	£ 2.75	£ 3.15	C	Apr-26	
On-street parking peripheral zones - 3 hrs	3 hrs	£ 4.00	£ 4.60	C	Apr-26	
Mon - Fri 1000-1600 - Bedford Rd only	4 hour	£ 5.05	£ 5.80	C	Apr-26	
Mon - Fri 1000-1600 - Bedford Rd only	5 hour	£ 6.30	£ 7.25	C	Apr-26	
Mon - Fri 1000-1600 - Bedford Rd only	6 hour max	£ 7.55	£ 8.70	C	Apr-26	
Mon - Fri 1000 - 1600 - Foresterhill	Up to 2 Hours	£ 1.90	£ 2.20	C	Apr-26	
Mon - Fri 1000 - 1600 - Foresterhill	2-6 Hours	£ 5.70	£ 6.55	C	Apr-26	
<b>Business Permits</b>						
Business Exemption Permits	1 year	£ 643.00	£ 707.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Business Exemption Permits	6 months	£ 354.00	£ 389.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Business Exemption Permits	3 months	£ 176.00	£ 194.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential / Business parking permit request - priority same day/next day service	per item	£ 6.10	£ 6.70	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.21	£ 1.33	S/C	Apr-26	VAT status: Off street only - S; On street only - C

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Fixed Parking Permits/Flexible Permits</b>						
Residential Exemption Permits - Fixed/Flexible	1 year - 1st permit	City Centre £220 Outer CC £165 Peripheral £110	City Centre £242 Outer CC £181 Peripheral £121	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 1st permit	City Centre £120 Outer CC £88 Peripheral £60	City Centre £132 Outer CC £97 Peripheral £66	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 1st permit	City Centre £66 Outer CC £49 Peripheral £32	City Centre £73 Outer CC £54 Peripheral £35	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	1 year - 2nd permit	Outer CC £220 Peripheral £165	Outer CC £242 Peripheral £181	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	6 months - 2nd permit	Outer CC £120 Peripheral £88	Outer CC £132 Peripheral £97	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential Exemption Permits - Fixed/Flexible	3 months - 2nd permit	Outer £66 Peripheral £49	Outer £73 Peripheral £54	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Residential / Business parking permit request - priority same day/next day service	per item	£ 5.50	£ 6.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Online residential / business parking permit request standard postage - online ordering posted within 5 -7 days	per item	£ 1.10	£ 1.20	S/C	Apr-26	VAT status: Off street only - S; On street only - C
<b>Monthly Parking Permits</b>						
Monthly off-street parking permit	calendar month	£ 254.10	£ 279.50	S	Apr-26	
Monthly off-street parking permit - ACC staff	calendar month	£ 190.05	£ 209.05	S	Apr-26	
AA - permits	1 year	£ 242.55	£ 266.80	S	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Contractors Permits</b>						
Contractors Permit	1 year	£ 703.00	£ 773.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Contractors Permit	6 months	£ 386.00	£ 425.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Contractors Permit	3 months	£ 193.00	£ 212.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
Contractors Permit	1 month	£ 72.00	£ 79.00	S/C	Apr-26	VAT status: Off street only - S; On street only - C
<b>Fines</b>						
Scratch Cards - on-street parking	book of 15	£ 95.00	£ 109.00	C	Apr-26	
Parking Vouchers	up to 2 hrs	£ 1.90	£ 2.20	C	Apr-26	
Parking Vouchers	up to 6hrs	£ 5.70	£ 6.55	C	Apr-26	
<b>Public Infrastructure and Environment</b>						
Footway crossing applications	per application	£ 74.50	£ 92.00	C	Apr-26	
Carriageway markings (H Marking)	per application	£ 223.60	£ 246.00	C	Apr-26	
Fibre Optic duct sharing fee	per metre	£ 1.25	£ 1.40	C	Apr-26	
Access to Fibre Optic duct network	per metre	£ 1.25	£ 1.40	C	Apr-26	
Bagging of Traffic Signals	Fixed Cost	£ 124.00	£ 136.00	C	Apr-26	
Permanent Traffic Regulation Orders (TROs)	per application	£ 3,150.00	£ 3,465.00	C	Apr-26	
<b>Roads &amp; Street work - Charges to Private Parties</b>						
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	per 21 day Order	£ 1,138.00	£ 1,252.00	C	Apr-26	
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	per 21 day Order	£ 1,582.00	£ 1,740.00	C	Apr-26	
Temporary Traffic Restrictions (TTRO) - application received 28 days or more prior to Order coming into effect	Per Order lasting 21 days - 6 months	£ 2,237.00	£ 2,461.00	C	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope Comments
<b>Roads &amp; Street work - Charges to Private Parties continued</b>						
Temporary Traffic Restrictions (TTRO) - application received less than 28 days prior to Order coming into effect	Per Order lasting 21 days - 6 months	£ 2,650.00	£ 2,915.00	C	Apr-26	
TTRO - repeat posting of weekly/monthly notices during event	Per event	£ 221.00	£ 243.10	C	Apr-26	
Charge for late permit (TTRO)	Per permit	£ 4,125.00	£ 4,537.50	C	Apr-26	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - Excavation not involving installation of private apparatus	Per excavation	£ 622.00	£ 684.20	C	Apr-26	
Consent for Excavating in the Road under Section 56 or 61 of the Roads (Scotland) Act 1984 - charge for late permit	Per permit	£ 1,881.00	£ 2,069.10	C	Apr-26	
Consent for Excavating in a Road under Section 109 of the New Roads & Street Works Act 1991 (NRSWA) - Charge for initial application and permission for works which are only one inspection unit	Per excavation	£ 622.00	£ 684.20	C	Apr-26	
Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 158.00	£ 173.80	C	Apr-26	
Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 286.00	£ 314.60	C	Apr-26	
Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 158.00	£ 173.80	C	Apr-26	
Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 279.00	£ 306.90	C	Apr-26	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, under 25m in length	Per permit	£ 948.00	£ 1,042.80	C	Apr-26	
Charge for late permit - Scaffold / Hoarding permits continuous period up to a month, over 25m in length	Per permit	£ 1,074.00	£ 1,181.40	C	Apr-26	
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - under 25m in length	Per permit	£ 948.00	£ 1,042.80	C	Apr-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Roads &amp; Street work - Charges to Private Parties continued</b>						
Charge for late permit - Scaffold/ Hoarding permits for each subsequent month of original application - over 25m in length	Per permit	£ 1,075.00	£ 1,182.00	C	Apr-26	
Mobile tower scaffolds - charge per day	Per day	£ 52.00	£ 57.00	C	Apr-26	
Mobile tower scaffolds - charge per week	Per week	£ 145.00	£ 160.00	C	Apr-26	
Mobile tower scaffolds - late permit per location	Per day	£ 476.00	£ 524.00	C	Apr-26	
Mobile tower scaffolds - late permit per location	Per week	£ 534.00	£ 587.00	C	Apr-26	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per day	£ 111.00	£ 122.00	C	Apr-26	
Crane, Hydraulic Platform Permits - charge for granting permission per site	Per week	£ 146.00	£ 161.00	C	Apr-26	
Crane, Hydraulic Platform Permits - Roaming permit ( day permit for up to 5 sites, 90 mins per site)	Per permit	£ 171.00	£ 188.00	C	Apr-26	
Crane, Hydraulic Platform Permits - Charge for a late permit day permit	Per permit	£ 782.00	£ 860.00	C	Apr-26	
Crane, Hydraulic Platform Permits - Charge for a late permit - week permit	Per permit	£ 846.00	£ 931.00	C	Apr-26	
Crane, Hydraulic Platform Permits - Roaming permit - charge for late fee ( day permit for up to 5 sites, 90 mins per site)	Per permit	£ 872.00	£ 959.00	C	Apr-26	
Defect inspection of traffic management for Crane, Hydraulic Permits	Per permit	£ 52.00	£ 57.00	C	Apr-26	
Temporary Traffic Lights Permits - For a continuous period of up to one week, charge for granting permission	Per permit	£ 124.00	£ 136.00	C	Apr-26	
Temporary Traffic Lights Permits - Charge for a late permit	Per permit	£ 1,233.00	£ 1,356.00	C	Apr-26	
Skip permits - continuous period of 7 days	Per permit	£ 58.00	£ 64.00	C	Apr-26	
Skip permits - Fixed penalty notice	Per permit	£ 559.00	£ 615.00	C	Apr-26	
Additional charge for skip sited within a Pay & Display zone (Zones ABCEFG)	Per skip, per day	£ 46.00	£ 51.00	C	Apr-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Roads &amp; Street work - Charges to Private Parties continued</b>						
Additional charge for skip sited within a Pay & Display zone (All zones excluding ABCEFG)	Per skip, per day	£ 27.00	£ 30.00	C	Apr-26	
Development / Construction – Occupation of Road Space	per sq. metre, per day	£ 2.86	£ 3.15	C	Apr-26	Area enclosed by the following: Holborn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information). Increased at UBC June 2020
Development / Construction - other	Per sq. metre, per day	£ 1.59	£ 1.75	C	Apr-26	Roads not included in above list. Increased at UBC June 2020

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Roads &amp; Street work - Charges to Private Parties continued</b>						
Screened areas created for safe construction:	Per sq. metre, per week	£ 2.86	£ 3.15	C	Apr-26	Area enclosed by the following: Holburn Street, Willowbank Road, Springbank Terrace, Wellington Place, South College Street, Guild Street, Regent Quay Virginia Street, Commerce Street, East North Street, West North Street, Mounthooly Roundabout, Gallowgate, Spring Garden, Maberly Street, Rosemount Place, Esslemont Avenue, Rose Street, Union Street and all traffic sensitive roads listed on the Scottish Street Works Register (data retained on the Street Works Gazetteer contact the Roadworks Co-ordination Unit for more information). Increased at UBC June 2020
Screened areas created for safe construction:	Per sq. metre, per week	£ 1.59	£ 1.75	C	Apr-26	
Promotional events (commercial) minimum charge: £50 per day (up to 10sqm)	Per sqm, per day	£ 382.00	£ 420.00	C	Apr-26	
Promotional events (commercial) minimum charge: £50 per day (over 10sqm)	per sq. metre, per day	£ 63.00	£ 69.00	C	Apr-26	
Pavement Café licence - application for temporary tables and chairs on the footway	Per year	£ 254.00	£ 279.00	C	Apr-26	
Licenced hot/cold food units - use of road space	Per year	£ 330.00	£ 363.00	C	Apr-26	
Day rates for the use of the road space for commercial purposes, for profit. (minimum charge £10 per day)	Per sq. metre, per day	£ 0.95	£ 1.05	C	Apr-26	
<b>School Catering</b>						
Secondary School meals	Per meal	£ 2.65	£ 2.80	C/S	Apr-26	VAT status: Pupils - C; Adults/Staff - S
Primary School meals	Per meal	£ 2.35	£ 2.50	C/S	Apr-26	VAT status: Pupils - C; Adults/Staff - S

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current		Proposed		VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
		2025/26 Charge		2026/27 Charge				Comments
Public Transport Unit								
Community Transport Service	Single Journey	£	4.50	£	5.00	Z/S	Apr-26	VAT status: 10+ seats - Z; Otherwise - S
Community Transport Service	Return journey	£	7.00	£	7.50	Z/S	Apr-26	VAT status: 10+ seats - Z; Otherwise - S
Public Transport Unit continued								
Community Transport Service	10 journeys per bus (between 10am - 2pm only)	£	30.00	£	35.00	Z/S	Apr-26	VAT status: 10+ seats - Z; Otherwise - S
Minibus Outings (Bus and Driver) (External Customers only)	(additional £10 if outwith City zone)	£	40.00	£	45.00	Z/S	Apr-26	VAT status: 10+ seats - Z; Otherwise - S
Minibus Hire (External Customers only)	replace fuel used	30.00 + replace fuel		35.0 + replace fuel		Z/S	Apr-26	VAT status: 10+ seats - Z; Otherwise - S
Minibus Assessment	per assessment	£	50.00	£	50.00	S	Apr-26	

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Allotments</b>						
Allotment full size plot	Per annum	£ 101.72	£ 106.81	C	Apr-26	
Allotment 3/4 size plot	Per annum	£ 76.25	£ 83.90	C	Apr-26	
Allotment ½ size plot	Per annum	£ 50.80	£ 61.00	C	Apr-26	
Allotment 130m2 plot	Per annum	£ 47.47	£ 57.00	C	Apr-26	
Allotment 110m2 plot	Per annum	£ 39.02	£ 46.82	C	Apr-26	
Allotment 100m2 plot	Per annum	£ 36.29	£ 43.55	C	Apr-26	
Allotment 80m2, 50m2, Micro plot	Per annum	£ 35.00	£ 42.00	C	Apr-26	
Allotment full size plot - Concession	Per annum	£ 76.29	£ 80.10	C	Apr-26	Concession (over 60 years old) changed to 75% instead of 50% in 2024-25
Allotment 3/4 size plot - Concession	Per annum	£ 57.19	£ 63.00	C	Apr-26	Concession (over 60 years old) changed to 75% instead of 50% in 2024-25
Allotment ½ size plot - Concession	Per annum	£ 38.10	£ 45.72	C	Apr-26	Concession (over 60 years old) changed to 75% instead of 50% in 2024-25
Allotment 130m2 plot - Concession	Per annum	£ 35.60	£ 42.72	C	Apr-26	Concession (over 60 years old) changed to 75% instead of 50% in 2024-25
Allotment 110m2 plot - Concession	Per annum	£ 35.00	£ 42.00	C	Apr-26	
Allotment 100m2 plot - Concession	Per annum	£ 35.00	£ 42.00	C	Apr-26	
Allotment 80m2, 50m2, Micro plot -Concession	Per annum	£ 35.00	£ 42.00	C	Apr-26	
Shed	Per annum	£ 11.49	£ 12.07	C	Apr-26	
<b>Estates Team</b>						
Property Enquiries	per enquiry	£ 388.00	£ 407.00	S	Apr-26	
Processing of Wayleave requests (admin fee)	per enquiry	£ 321.00	£ 337.00	S/E	Apr-26	VAT status: Property opted to tax - S, Otherwise - E
Processing of Servitude requests (admin fee)	per enquiry	£ 321.00	£ 337.00	S/E	Apr-26	VAT status: Property opted to tax - S, Otherwise - E
Licences for Temporary Access to Deeside and Formartine Walkways (admin fee)	per enquiry	£ 321.00	£ 337.00	S/E	Apr-26	VAT status: Property opted to tax - S, Otherwise - E

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

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Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Planning and Environment</b>						
Section 75 Agreements - Major Applications	per agreement	£ 2,782.00	£ 2,921.00	C	Apr-26	Major Applications – where, includes meetings and co-ordination of negotiations or if significantly complex, a fee based on time expended.
Section 75 Agreements - Residential Developments	per agreement	£ 1,732.00	£ 1,818.00	C	Apr-26	Residential Developments – where, includes negotiation and drafting of affordable housing provision. Depending on complexity
Section 75 Agreements - others	per agreement	£ 825.00	£ 866.00	C	Apr-26	financial contribution or straight forward non-financial obligation
Section 69 Agreements	per agreement	£ 630.00	£ 661.00	C	Apr-26	
Variations/amendments/S75A agreements	per agreement	£ 630.00	£ 661.00	C	Apr-26	
Discharges of section 75 Agreements	per agreement	£ 525.00	£ 551.00	C	Apr-26	
Variations/amendments/S75A agreements - individuals only	per agreement	£ 367.00	£ 385.00	C	Apr-26	only for LCHO residential owners who wish for s75 to be varied to allow them to sell to RSL
<b>Marketing &amp; Design</b>						
Design work	per hour	£ 45.00	£ 45.00	S	Apr-26	
Photography	per hour	£ 45.00	£ 45.00	S	Apr-26	
Sponsorship of roundabouts	Dependent on site	£4,500 - £7,500	£4,500 - £7,500	S	Apr-26	
<b>Licensing</b>						
Boat Hire Licence	Grant - 1 year	£ 233.00	£ 245.00	C	Apr-26	Subject to statutory requirements
Boat Hire Licence	Renewal	£ 201.00	£ 211.00	C	Apr-26	Subject to statutory requirements
Boat Hire Licence	Temporary - 6 weeks	£ 132.00	£ 137.00	C	Apr-26	Subject to statutory requirements
Boat Hire Licence	Variation	£ 63.00	£ 66.00	C	Apr-26	Subject to statutory requirements
Boat Hire Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements
Indoor Sports Entertainment Licence	Grant - 3 years	£ 827.00	£ 868.00	C	Apr-26	Subject to statutory requirements
Indoor Sports Entertainment Licence	Renewal	£ 632.00	£ 663.00	C	Apr-26	Subject to statutory requirements
Indoor Sports Entertainment Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements

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		Current	Proposed	VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope	
Activity	Unit	2025/26 Charge	2026/27 Charge	Applicable	Approved Start Date	Comments	
Licensing continued							
Indoor Sports Entertainment Licence	Variation	£ 378.00	£ 397.00	C	Apr-26	Subject to statutory requirements	
Indoor Sports Entertainment Licence	Temporary - 6 weeks	£ 447.00	£ 469.00	C	Apr-26	Subject to statutory requirements	
Itinerant Metal Dealer Licence	Grant - 3 years	£ 258.00	£ 271.00	C	Apr-26	Subject to statutory requirements	
Itinerant Metal Dealer Licence	Renewal	£ 220.00	£ 231.00	C	Apr-26	Subject to statutory requirements	
Itinerant Metal Dealer Licence	Variation	£ 113.00	£ 119.00	C	Apr-26	Subject to statutory requirements	
Itinerant Metal Dealer Licence	Temporary - 6 weeks	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements	
Late Hours Catering Licence	Grant - 3 years	£ 296.00	£ 311.00	C	Apr-26	Subject to statutory requirements	
Late Hours Catering Licence	Renewal	£ 252.00	£ 265.00	C	Apr-26	Subject to statutory requirements	
Late Hours Catering Licence	Variation	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements	
Late Hours Catering Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements	
Late Hours Catering Licence	Temporary - 6 weeks	£ 113.00	£ 119.00	C	Apr-26	Subject to statutory requirements	
Market Operators Licence	Grant - 3 years	£ 453.00	£ 476.00	C	Apr-26	Subject to statutory requirements	
Market Operators Licence	Renewal	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements	
Market Operators Licence	Variation	£ 163.00	£ 171.00	C	Apr-26	Subject to statutory requirements	
Market Operators Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements	
Market Operators Licence	Temporary - 6 weeks	£ 389.00	£ 408.00	C	Apr-26	Subject to statutory requirements	

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<b>Licensing continued</b>						
Market Operators Licence	Discounted Grant (charities and community bodies)	£ 189.00	£ 198.00	C	Apr-26	Subject to statutory requirements
Market Operators Licence	Discounted Renewal	£ 189.00	£ 198.00	C	Apr-26	Subject to statutory requirements
Market Operators Licence	Discounted Temporary	£ 94.00	£ 99.00	C	Apr-26	Subject to statutory requirements
Metal Dealers Licence	Grant - 3 years	£ 258.00	£ 271.00	C	Apr-26	Subject to statutory requirements
Metal Dealers Licence	Renewal	£ 220.00	£ 231.00	C	Apr-26	Subject to statutory requirements
Metal Dealers Licence	Variation	£ 113.00	£ 119.00	C	Apr-26	Subject to statutory requirements
Metal Dealers Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements
Metal Dealers Licence	Temporary - 6 weeks	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Grant - 3 years	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Renewal	£ 264.00	£ 277.00	C	Apr-26	Subject to statutory requirements
Non-Domestic Knives & Swords Licence	Consent for material alteration	£ -	£ -	C	Apr-26	
Non-Domestic Knives & Swords Licence	Temporary - 6 weeks	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Grant - 3 years	£ 789.00	£ 828.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Grant - 3 years	£ 903.00	£ 948.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Grant - 3 years	£ 1,503.00	£ 1,578.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Grant	£ 200.00	£ 210.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Grant	£ 227.00	£ 238.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Grant	£ 227.00	£ 238.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Renewal	£ 669.00	£ 702.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Renewal	£ 800.00	£ 840.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Renewal	£ 1,335.00	£ 1,402.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Discounted Renewal	£ 176.00	£ 185.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 200-1500)	Discounted Renewal	£ 173.00	£ 182.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees 1500+)	Discounted Renewal	£ 173.00	£ 182.00	C	Apr-26	Subject to statutory requirements
Public Entertainment Licence (Attendees <200)	Variation	£ 359.00	£ 377.00	C	Apr-26	Subject to statutory requirements

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		Current	Proposed	VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope	
Activity	Unit	2025/26 Charge	2026/27 Charge	Applicable	Approved Start Date	Comments	
Licensing continued							
Public Entertainment Licence (Attendees 200-1500)	Variation	£ 415.00	£ 435.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 1500+)	Variation	£ 693.00	£ 727.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees <200)	Discounted Variation	£ 80.00	£ 84.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 200-1500)	Discounted Variation	£ 92.00	£ 97.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 1500+)	Discounted Variation	£ 92.00	£ 97.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees <200)	Temporary	£ 367.00	£ 385.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 200-1500)	Temporary	£ 422.00	£ 443.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 1500+)	Temporary	£ 703.00	£ 738.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees <200)	Discounted Temporary	£ 107.00	£ 112.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 200-1500)	Discounted Temporary	£ 119.00	£ 125.00	C	Apr-26	Subject to statutory requirements	
Public Entertainment Licence (Attendees 1500+)	Discounted Temporary	£ 119.00	£ 125.00	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	Grant - 3 years	£ 289.00	£ 303.00	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	Renewal - 3 years	£ 252.00	£ 264.00	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	Variation	£ 151.00	£ 158.00	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	ID Badge	£ 6.30	£ 6.62	C	Apr-26	Subject to statutory requirements	
Second-Hand Dealer Licence	Temporary - 6 weeks	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements	
Sex shop licence	Grant - 1 year	£ 441.00	£ 463.00	C	Apr-26	Subject to statutory requirements	
Sex shop licence	Renewal	£ 276.00	£ 290.00	C	Apr-26	Subject to statutory requirements	
Sex shop licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements	
Tattooing & Skin Piercing Licence	Grant - 3 years	£ 453.00	£ 475.00	C	Apr-26	Subject to statutory requirements	
Tattooing & Skin Piercing Licence	Renewal	£ 384.00	£ 403.00	C	Apr-26	Subject to statutory requirements	
Tattooing & Skin Piercing Licence	Temporary	£ 182.00	£ 191.00	C	Apr-26	Subject to statutory requirements	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE						
		Current	Proposed	VAT Code		VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope
Activity	Unit	2025/26 Charge	2026/27 Charge	Applicable	Approved Start Date	Comments
Licensing continued						
Tattooing & Skin Piercing Licence	Consent for material alteration (change of manager)	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements
Taxi Booking Offices Licence	Grant - 3 years	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements
Taxi Booking Offices Licence	Renewal	£ 264.00	£ 277.00	C	Apr-26	Subject to statutory requirements
Taxi Booking Offices Licence	Temporary - 6 weeks	£ 138.00	£ 145.00	C	Apr-26	Subject to statutory requirements
Taxi Booking Offices Licence	Variation	£ 63.00	£ 66.00	C	Apr-26	Subject to statutory requirements
Taxi Booking Offices Licence	Consent for material alteration	£ 69.00	£ 72.00	C	Apr-26	Subject to statutory requirements
Window Cleaners Licence	Grant - 3 years	£ 231.00	£ 242.00	C	Apr-26	Subject to statutory requirements
Window Cleaners Licence	Renewal	£ 207.00	£ 217.00	C	Apr-26	Subject to statutory requirements
Window Cleaners Licence	Temporary - 6 weeks	£ 63.00	£ 66.00	C	Apr-26	Subject to statutory requirements
Window Cleaners Licence	ID Badge	£ 6.30	£ 6.62	C	Apr-26	Subject to statutory requirements
Cinemas Licence	Grant/Renewal - 1 year	£ 630.00	£ 661.00	C	Apr-26	Subject to statutory requirements
Cinemas Licence	Temporary - 1 month	£ 210.00	£ 220.00	C	Apr-26	Subject to statutory requirements
Cinemas Licence	Transfer	£ 126.00	£ 132.00	C	Apr-26	Subject to statutory requirements
Sexual Entertainment Venue	Grant	£ 441.00	£ 463.00	C	Apr-26	Subject to statutory requirements
Sexual Entertainment Venue	Renewal	£ 276.00	£ 290.00	C	Apr-26	Subject to statutory requirements
Sexual Entertainment Venue	Variation	£ 55.00	£ 58.00	C	Apr-26	Subject to statutory requirements
Sexual Entertainment Venue	Consent for material alteration	£ 60.00	£ 63.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Grant - 3 years	£ 135.00	£ 142.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Grant - 3 years	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Renewal - 3 years	£ 135.00	£ 142.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Renewal - 3 years	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence	Temporary - 6 weeks	£ 297.00	£ 312.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Operators (Including Tests) Licence	Grant - 1 year	£ 297.00	£ 312.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Licence	Renewal - 1 year	£ 297.00	£ 312.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car Drivers Licence (Own Medical)	Temporary - 6 weeks	£ 135.00	£ 142.00	C	Apr-26	Subject to statutory requirements

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Licensing continued</b>						
Taxi/Private Hire Car Drivers Licence (ACC Medical)	Temporary - 6 weeks	£ 302.00	£ 317.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - Approval of type - wheelchair accessible vehicles		£ 270.00	£ 283.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car variation - change zone (including new plate)		£ 93.00	£ 98.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car variation - other		£ 76.00	£ 80.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - change of registration number		£ 93.00	£ 98.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - substitution of vehicle		£ 45.00	£ 47.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - non-attendance/cancellation		£ 42.00	£ 44.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - ID badges (including replacement badges)		£ 10.50	£ 11.00	C	Apr-26	Subject to statutory requirements
Taxi/Private Hire Car - Vehicle ID Plate - Replacement		£ 21.00	£ 22.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence - Employers	Grant/Renewal	£ 245.00	£ 257.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence - Employees	Grant/Renewal	£ 144.00	£ 151.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence	Temporary - 6 weeks	£ 144.00	£ 151.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence - additional vehicle		£ 81.00	£ 85.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence	ID badge	£ 6.30	£ 6.62	C	Apr-26	Subject to statutory requirements
Street Traders Licence - variation of licence		£ 151.00	£ 158.00	C	Apr-26	Subject to statutory requirements
Street Traders Licence - advert (hot food)		£ 173.00	£ 182.00	C	Apr-26	Subject to statutory requirements
Sports Ground Safety Certificates	New Safety Certificate	£ 1,044.00	£ 1,096.00	C	Apr-26	
Sports Ground Safety Certificates	Amendment to certificate	£ 640.00	£ 672.00	C	Apr-26	
Sports Ground Safety Certificates	Special Safety Certificate	£ 624.00	£ 655.00	C	Apr-26	
Sports Ground Safety Certificates	Regulated Stand	£ 624.00	£ 655.00	C	Apr-26	
Sports Ground Safety Certificates	Transfer of certificate	£ 177.00	£ 185.00	C	Apr-26	
Sports Ground Safety Certificates	Ground Capacity Assessment	£ 262.00	£ 275.00	C	Apr-26	
<b>Music Service/Music School</b>						
Accommodation	per term	£ 636.00	£ 636.00	C	Aug-26	

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Indoor spaces hourly rate</b>						
Classroom - Community Reduced Rate	per hour	£ 13.43	£ 14.00	E	Aug-26	
Classroom - Community Concession Rate	per hour	£ 6.71	£ 7.04	E	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Classroom - Standard Rate	per hour	£ 26.84	£ 28.18	E	Aug-26	
Size 1 Hall - Community Reduced Rate	per hour	£ 16.25	£ 17.06	E	Aug-26	
Size 1 Hall - Community Concession Rate	per hour	£ 8.13	£ 8.53	E	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 1 Hall - Standard Rate	per hour	£ 32.49	£ 34.11	E	Aug-26	
Size 2 Hall - Community Reduced Rate	per hour	£ 32.49	£ 34.11	E	Aug-26	
Size 2 Hall - Community Concession Rate	per hour	£ 16.25	£ 17.06	E	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 2 Hall - Standard Rate	per hour	£ 64.97	£ 68.22	E	Aug-26	
Size 3 Hall - Community Reduced Rate	per hour	£ 48.73	£ 51.15	E	Aug-26	
Size 3 Hall - Community Concession Rate	per hour	£ 24.36	£ 25.58	E	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 3 Hall - Standard Rate	per hour	£ 97.46	£ 102.33	E	Aug-26	
Size 4 Hall - Community Reduced Rate	per hour	£ 64.97	£ 68.22	E	Aug-26	
Size 4 Hall - Community Concession Rate	per hour	£ 32.49	£ 34.11	E	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members
Size 4 Hall - Standard Rate	per hour	£ 129.93	£ 136.43	E	Aug-26	

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Outdoor Space</b>						
Large Artificial Pitch - Community Reduced Rate	per hour	£ 60.72	£ 63.76	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Artificial Pitch - Community Concession Rate	per hour	£ 30.36	£ 31.87	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Artificial Pitch - Standard Rate	per hour	£ 121.43	£ 127.50	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Community Reduced Rate	per hour	£ 28.84	£ 30.28	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Community Concession Rate	per hour	£ 14.42	£ 15.14	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Grass Pitch - Standard Rate	per hour	£ 57.69	£ 60.58	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

# SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Outdoor Space continued</b>						
Small Grass Pitch - Community Reduced Rate	per hour	£ 21.25	£ 22.31	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Grass Pitch - Community Concession Rate	per hour	£ 10.64	£ 11.17	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Grass Pitch - Standard Rate	per hour	£ 42.49	£ 44.62	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Community Reduced Rate	per hour	£ 45.54	£ 47.82	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Community Concession Rate	per hour	£ 22.76	£ 23.90	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Artificial Pitch - Standard Rate	per hour	£ 91.08	£ 95.63	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Swimming pools hourly rates</b>						
Small Swimming Pool hourly rates - Community Reduced Rate	per hour	£ 23.83	£ 25.02	C	Aug-26	club Sport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Community Concession Rate	per hour	£ 11.92	£ 12.52	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Small Swimming Pool hourly rates - Standard Rate	per hour	£ 47.66	£ 50.04	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Reduced Rate	per hour	£ 47.66	£ 50.04	C	Aug-26	club Sport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Community Concession Rate	per hour	£ 23.83	£ 25.02	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Medium Swimming Pool hourly rates - Standard Rate	per hour	£ 95.32	£ 100.09	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Reduced Rate	per hour	£ 71.49	£ 75.07	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Community Concession Rate	per hour	£ 35.74	£ 37.53	C	Aug-26	Groups eligible for concession: children under 16, students ,over 60s,disability groups ,access to leisure members. ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).
Large Swimming Pool hourly rates - Standard Rate	per hour	£ 142.98	£ 150.13	C	Aug-26	ClubSport Aberdeen members also eligible for a discount of 10% (level 1 members) or 20% (level 2 members).

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Cricket Pitches</b>						
Duthie Park Cricket Pitch - Standard rate	Flat rate	£ 127.48	£ 133.86	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
Duthie Park Cricket Pitch - Community Rate	Flat rate	£ 63.76	£ 66.94	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
Duthie Park Cricket Pitch - Community Concession Rate	Flat rate	£ 31.91	£ 33.50	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a small grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Standard Rate	Flat rate	£ 173.06	£ 181.71	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a large grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Community Rate	Flat rate	£ 86.53	£ 90.86	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a large grass pitch, regardless of the length of the match. Applies to organised cricket matches only.
All Other Cricket Pitches - Community Concession Rate	Flat rate	£ 43.25	£ 45.41	C	Aug-26	Flat rate charge equivalent to 3 times the hourly charge for a large grass pitch, regardless of the length of the match. Applies to organised cricket matches only.

## SCHEDULE OF CHARGES FROM 1 APRIL 2026

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Activity	Unit	Current 2025/26 Charge	Proposed 2026/27 Charge	VAT Code Applicable	Approved Start Date	VAT Codes: S=Standard Rated; Z=Zero Rated; E=Exempt; C=Outside Scope  Comments
<b>Child care services</b>						
Breakfast Club	per session	£6.10	£ 6.40	C	Aug-26	
After School Club	per session	£15.80	£ 16.60	C	Aug-26	
ELC - Session	Half Day	£35.00	£ 36.75	C	Aug-26	
ELC - Session	Full Day	£70.00	£ 73.50	C	Aug-26	
Out of School Care Providers - Use of Building	per building	£500.00	£ 525.00	E	Aug-26	
Holiday Club Half Day	per session	£22.00	£ 23.00	C	Aug-26	
Holiday Club Full Day	per session	£37.00	£ 38.85	C	Aug-26	
<b>IJB</b>						
Day care	per day	£ 20.00	£ 21.00	C	Apr-26	
Day care	per 1/2 days	£ 10.00	£ 11.00	C	Apr-26	
Day care - meals	per meal	£ 4.80	£ 5.00	C	Apr-26	
Very sheltered housing - meals	per meal	£ 4.80	£ 5.00	C	Apr-26	
Community alarm	per week	£ 6.00	£ 6.30	C	Apr-26	
Sheltered housing support charge	per week	£ 16.30	£ 17.10	C	Apr-26	
Very Sheltered housing support charge	per week	£ 44.30	£ 46.50	C	Apr-26	
Supported Accomodation & Housing Support	per hour	£ 16.55	Based on actual charge	C	Apr-26	Dependent on implementation of individual budgets and the new contribution based charging policy for social care provided through self-directed support.
Self-funding rate for BAC Residential Care Home placement	per week	NCHC Residential rate	NCHC Residential rate	C	Apr-26	This reflects the National Care Home contract rate
Self-funding rate for BAC Nursing Care Home placement	per week	£ 957.57	£ 957.57	C	Apr-26	This reflects the National Care Home contract rate

**The charges to be levied are the latest approved by the Aberdeen City Council. These may vary from the tables/links on the intranet as charges are updated throughout the year by the Council or by legislation.**

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Full Council
<b>DATE</b>	10 <sup>th</sup> December 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Sustainable Social Care provision via Bon Accord Care
<b>REPORT NUMBER</b>	CORS/25/280
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald/Dr Louise Henderson
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	David Leslie
<b>TERMS OF REFERENCE</b>	24.7

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### 1. PURPOSE OF REPORT

- 1.1 Bon Accord Care Ltd SC416826 (BAC), Bon Accord Support Services Ltd SC432814 (BASS), and City Home Helpers Ltd, SC520710 (here on in referred to collectively as BAC), are collectively an Arms-length External Organisation (ALEO) of Aberdeen City Council (ACC) and are 100% owned by ACC.
- 1.2 BAC continue to operate in a challenging environment in the health and social care sector (as outlined via annual ALEO reports) year-on-year and face persistent fiscal challenges and sector wide pressures. Proactive medium term financial forecasting activity with the Aberdeen City Health and Social Care Partnership (ACHSCP) and ACC has highlighted substantial risks to BAC's long-term financial sustainability. In the face of decreasing funding, BAC cannot continue to operate as it currently does.
- 1.3 This report reviews the strategic options for change to BAC's operational model to promote the future sustainability of their contribution to statutory social care provision in Aberdeen and presents evidence supporting the highest scoring option (herein, referred to as the preferred option) to transfer BAC back in-house to Aberdeen City Council.

### 2. RECOMMENDATION

That Council:-

- 2.1 Note the options appraisal appended to this report.
- 2.2 Approve the preferred option, Option B, as referenced at 1.3, that BAC transfer back into Aberdeen City Council in 2026/27.
- 2.3 Instruct the Executive Director Corporate Services to undertake all necessary arrangements in furtherance of recommendation 2.2 above, and as outlined in this report and its appendices.

### 3. CURRENT SITUATION

#### Financial Pressures and Uncertainty

- 3.1 BAC is a key provider of statutory social care in Aberdeen, responsible for delivering contracted health and social care across Aberdeen City, commissioned via the ACHSCP.
- 3.2 The Aberdeen City IJB Strategic Plan is committed to supporting people to stay at home or in a homely setting (e.g. Sheltered/Very Sheltered housing; in a community residence; Care Home), with maximum independence for as long as possible. There is a significant focus on how people can be supported to remain at home and be supported to live within the community, which is also in line with the IJB's market position statement, BAC's strategic objectives, and the ACC's recently approved Local Housing strategy. In addition, there has been a substantial rise in the number of people BAC are supporting, often with the complexity of their needs increasing, whilst a decreasing funding envelope and increasing cost pressures.
- 3.3 The impact of the annual pay award and a significantly reducing flat-cash funding envelope for BAC have compounded this position and BAC have been proactive in monitoring the impact of these factors. Forecasting based on recently agreed pay awards, the current model of delivery, and increasing need among service users, indicates that BAC's costs will rise by a further £2.0m in 2026/27. Further cost increases are anticipated year-on-year.
- 3.4 In its Medium-Term Financial Plan, the IJB has identified a funding gap of £14.2M for 2026/27, increasing further in future years. IJB's detailed budget for 2026/27 has not yet been set and the IJB are currently unable to give an indication to BAC as to what funding envelope will be available to BAC for 2026/27. However, given the savings that IJB needs to find, it appears unlikely that BAC's funding envelope will increase as quickly as BAC's costs.
- 3.5 It is therefore expected that BAC would have significant savings targets of its own for 2026/27 and future years, with limited options available to make those savings. For example, the largest proportion of BAC's costs are attributed to direct frontline staff who support citizens and the support staff who help them to do this as efficiently and effectively as possible. If staff costs cannot be reduced (protected Terms and Conditions), service provision will need to be reduced to meet the available funding envelope, resulting in the following risks:
- Reduction in Commissioned Services
  - Policy or Strategic Shifts in the IJB
  - Increased Cost Pressures Without Funding Uplift
  - Reputational Risk from Service Reduction
- 3.6 The proposal for a single National Care Service, which was originally introduced as the National Care Service (Scotland) Bill, was scaled back after significant debate. While the ambition for a national approach remains, the Care Reform (Scotland) Act 2025 now focuses on care reform measures

rather than creating a fully centralised service immediately. BAC must ensure it is positioned to respond effectively to any future changes in NCS policy or structure given there was cross party support for a national care service in the Scottish Parliament, it was the particular model proposed by government that did not garner support. This context reinforces the need for decisive action to secure sustainability and continuity of care.

### Options Appraisal

- 3.7 Due to these risks the BAC Managing Director and Board instigated a review of options to ensure long term financial sustainability, security for the workforce, and the long term delivery of services to our citizens in Aberdeen. The option appraisal is appended to this report.
- 3.8 While partial amalgamation was considered as part of the options appraisal, it was discounted due to viability and limited ability to deliver the required scale of change.
- 3.9 Therefore, the two options that were considered were:
- Option A - Remain as an ALEO, recognising the fiscal position with the aim of embarking on a significant Transformation Programme to reduce costs.
  - Option B - Transfer staff and assets back to Aberdeen City Council, with services being delivered by the council.
- 3.10 The advantage of Option A, to remain as an ALEO (Arm's Length External Organisation), is that BAC retains their independent governance and flexibility. The disadvantage is BAC would require a significant transformation programme to reduce frontline costs, continued exposure to fiscal pressures, and ongoing risks to financial sustainability and workforce security.
- 3.11 The advantage of Option B, to transfer back to Aberdeen City Council, is financial resilience, immediate savings through governance and systems consolidation, and efficiency gains. The disadvantage is the loss of BAC's independent identity and governance flexibility.

### Preferred Option

- 3.12 Option B scored highest, and was therefore identified as the preferred option, as this option is most likely to ensure the long-term sustainability of the organisation, recognising the need for transformation but as part of a wider scale across the wider health and social care system in Aberdeen.
- 3.13 This will provide long term financial resilience and stability. There will be immediate savings as there will not be a requirement for separate

Governance Boards as the business will be transferred to the existing IJB governance structures including delivery, clinical care, audit, and finance.

- 3.14 Furthermore, by integrating these services with current ACC delivery it will offer greater efficiency and future consolidation of systems, processes, and procedures.
- 3.15 A unified governance and accountability structure would lead to streamlined decision-making and resource allocation. There would be opportunities for closer cross-organisational alignment and cost-sharing, enhanced partnership working arrangements, and improved digital transformation.
- 3.16 Integration would further support career progression and workforce planning, with ACC's larger HR infrastructure potentially further enhancing recruitment, retention, redeployment.
- 3.17 Whilst the loss of the unique ALEO approach and the perceived loss of Aberdeen's largest independent statutory Care provider would be significant; the recommended changes offer opportunities to usher in wider transformation of Aberdeen City's statutory Health and Social Care provision.
- 3.18 By considering these factors, BAC can ensure a smooth transition and continued contribution to promoting the health and wellbeing of citizens in Aberdeen.
- 3.19 In times of increasing integrated ways of working, the unified governance, operational efficiency, streamlined decision-making processes and financial sustainability suggest Option B is appropriate for recommendation. It offers opportunities for cross-organisational alignment and cost-sharing, enhancing service quality and operational efficiency.
- 3.20 If Option B is approved there are a number of steps to be taken, indicated below, to deliver the options and transfer BAC back into ACC:
- Transfer of employees from BAC to the Council, complying with the requirements of the TUPE Regulations.
  - Process of winding up and dissolution BAC and BASS.
  - Termination of leases and transfer of equipment and assets back to the Council.
  - Restructuring of Council IT systems and transfer of data.
  - The determination of which services should be aligned to the ACHSCP and which should be retained by the Council.
  - Application or transfer of Care Inspectorate registrations, or other regulatory requirements, for facilities currently operated by BAC.
- 3.21 A comprehensive project plan has been developed and will be delivered by ACC's existing project management resources. All activities, including the transfer of employees, winding up of BAC and Bon Accord Support Services Limited, and the alignment of services, will be managed within the Council's current capacity. ACC will offer any necessary support to BAC throughout the transition, ensuring compliance with all relevant legislation and minimising

disruption to service delivery.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 As stated previously in the report, there will be savings arising from the decision, if the preferred option is approved, as there will not be a requirement for separate Governance Boards, as the business will be transferred to the existing IJB board structures including delivery, clinical care, and audit and finance. It also includes further long-term savings through rationalisation and shared resources, removing duplication, and to rationalise service provisions between BAC and ACC. Further to this, enhanced procurement efficiency may be achieved by leveraging ACC's buying power.
- 4.2 All ACC costs associated with the transition, including legal, financial, and project management activities, will be absorbed within ACC's existing resources. BAC's team will manage the transfer of employees to ACC. The Council's established teams will manage the transferor process, including staff integration, governance changes, and operational adjustments, without requiring additional budget allocation.
- 4.3 BAC will incur a one-off cost for independent legal advice specifically related to compliance with the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE) and the Business Transfer Agreement. This is necessary to ensure BAC's legal obligations are met and to avoid any conflict of interest during the transfer process.

#### **5. LEGAL IMPLICATIONS**

- 5.1 The transfer of all BAC staff to ACC will require compliance with the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE). ACC Payroll and North East Scotland Pension Fund will need to handle administrative tasks related to the transfer. External legal support will be required for BAC (as the outgoing employer) to avoid any direct conflict of interest. Services across ACC will be also required to support the transfer, by ensuring that any arrangements (contractual or otherwise) for assets, buildings, goods and service delivery are brought to an appropriate end, which will have an impact on the workforce. ACC will provide necessary support to ensure a smooth transition, this includes guidance and assistance throughout the process.
- 5.2 The winding up of Bon Accord Care Limited and Bon Accord Support Services Limited will require a detailed Business Transfer Agreement, transferring all operations assets and past and future liabilities to ACC, followed by voluntary strike off.

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 The integration of BAC could lead to more efficient use of resources and facilities, potentially reducing the overall carbon footprint. By streamlining operations and reducing duplication, there may be fewer buildings in use, leading to lower energy consumption and reduced emissions.
- 6.2 The integration of BAC may accelerate the adoption of digital tools and technologies, reducing the need for physical travel and paper-based processes. This can contribute to lower carbon emissions and a smaller environmental footprint.
- 6.3 ACC's larger procurement power can be leveraged to source environmentally friendly products and services, further reducing the environmental impact.

## 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	Risk that the objectives within the BAC Strategic Plan are not delivered within the transition	Alignment of strategic objectives to transformation plan and governance is in place to ensure robust oversight of delivery of the plan.	M	Yes
	Further to this, there is a risk the BAC Strategic Plan could become misaligned to the LOIP and IJB Strategic Delivery Plan.	Further embed integrated working practices between BAC, ACH&SCP, and ACC, during transition.	L	Yes
<b>Compliance</b>	Risk of not complying with TUPE and company legislation.	Project Plans would make allowance for the time needed to ensure compliance with such legislation	L	Yes
<b>Operational</b>	Risk of not complying with legislative	This risk is being mitigated by working to identify options	M	Yes

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
	duties concerning provision of adult social care services.	which will enable the provision of services to continue within the allocated funding envelope during transition.		
<b>Financial</b>	Risk that identified savings opportunities don't materialise in the short or long term.	Through careful management of process to deliver the transfer into ACC, this will control costs. In conjunction these services will be incorporated into the continuous budget planning processes as part of the Council/ACH&SCP transformation programmes.	L	Yes
<b>Reputational</b>	Risk that citizens perceive the delivery of adult social care services are compromised	Report is clear on reasons for required change and proactive nature of the response.  Robust comms and engagement plan in place.	M	Yes
<b>Environment / Climate</b>	Risk that decisions taken do not contribute to Net Zero targets.	Continue to engage ACC Corporate Landlord and Strategic Place Planning services.	L	Yes

## 8. OUTCOMES

### COUNCIL DELIVERY PLAN 2025-26

<b>Aberdeen City Council Policy Statement</b>	<b>Impact of Report</b> Option B enhances synergy and collaboration across ACC and the Aberdeen City Health and Social Care Partnership (ACH&SCP) by integrating BAC staff and services. This integration supports greater cross-organisational alignment and cost-sharing, improving service quality and operational efficiency. Additionally, it enhances partnerships and collaboration between BAC, ACC, and ACH&SCP, promoting coordinated and efficient service delivery.
<a href="#"><u>Working in Partnership for Aberdeen</u></a>	

#### [Local Outcome Improvement Plan](#)

Prosperous Economy Stretch Outcomes	Option B contributes to the Prosperous Economy Stretch Outcomes of ACC by enhancing the longevity of BAC contribution to promoting health and wellbeing, aligning with ACC's strategic priorities. This full amalgamation allows for streamlined decision-making, clearer accountability, and unified governance, leading to more transparent and community-responsive services. Additionally, it offers opportunities for greater cross-organisational alignment and cost-sharing, which can improve service quality and operational efficiency.
Prosperous People Stretch Outcomes	Option B enhances the longevity of BAC contribution to promoting health and wellbeing by aligning with ACC strategic priorities. This full amalgamation allows for streamlined decision-making, clearer accountability, and unified governance, leading to more transparent and community-responsive services. Additionally, it offers opportunities for greater cross-organisational alignment and cost-sharing, which can improve service quality and operational efficiency.
Prosperous Place Stretch Outcomes	Option B contributes to the Prosperous Place Stretch Outcomes of ACC by supporting community wellbeing through place-based care, enabling people to live independently in their communities. The amalgamation aligns with the city's sustainability goals by promoting climate-conscious service delivery, such as efficient buildings and digital care solutions. Additionally, it enhances the synergy of ways of working across ACC and the Aberdeen City Health and Social Care Partnership (ACH&SCP), fostering workforce integration and development.
Community Empowerment Stretch Outcomes	Option B enhances community empowerment by fostering greater cross-organisational alignment and cost-sharing, which improves service quality and operational efficiency. It promotes more transparent and community-responsive services through streamlined decision-making and unified governance.

Additionally, it supports community wellbeing by enabling people to live independently in their communities.

<b>Regional and City Strategies</b>	Overall, Option B can contribute to the strategic goals of ACC by enhancing connectivity (in a care context), promoting sustainable development of social care services, and aligning with various regional, city, and council strategies; most notably, the housing strategy and the Local Outcome Improvement Plan.
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## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	New Integrated Impact Assessment has been completed
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	

## 10. BACKGROUND PAPERS

10.1 None

## 11. APPENDICES

11.1 Options Appraisal

## 12. REPORT AUTHOR CONTACT DETAILS

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# Outline Business Case

<b>Project Name</b>	BAC Future Planning		
<b>Author</b>	BAC/ACC	<b>Date</b>	18/08/2025
<b>Sponsoring Cluster</b>	Corporate Services (ALEO)	<b>Version</b>	3

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## 1. Executive Summary

*Provide a clear, concise summary of the key features of the business case, briefly describing what the project will deliver, any key decisions associated with it, the expected costs and the funding position (showing any budgets already identified/expected and the ask of Capital). Include an outline of the benefits, and any disbenefits, what risks and assumptions are associated with the project, and summarise planned or agreed dates and time constraints. Indicate who is the project sponsor and how the project will be owned and governed and what form the project board will take.*

**What:** This outline business case (OBC) sets out the transformative change required with Bon Accord Care's (BAC) operational model to ensure the future sustainability of the organisation. Need for this transformation arises from the increasing demand for health and social care services, the complexity of needs, and the financial pressures faced by BAC. The current operational model of delivery does not support long-term strategic and financial sustainability. BAC is facing a potential budget gap of £2.8M for 2026/27, which is 8% of its total budget. This position raises question over the long-term sustainability of BAC, if it continues to operate as it is now.

This OBC outlines transformation that is required to promote sustainability of BAC, shifting the strategic focus of BAC to early intervention and preventative health through social care support for the citizens of Aberdeen. It includes care and support at home; day services; occupational therapy; enablement support; health and social care training; equipment provision and telecare.

Furthermore, it identifies three alternative organisational models to deliver sustainable transformation for consideration:

- A. Remaining as an Arms-length External Organisation (ALEO)
- B. Full amalgamation with Aberdeen City Council (ACC)
- C. Partial amalgamation with ACC.

**So What:** By adopting the proposed transformative change, modelled on Option A above, BAC aims to align more closely with Aberdeen City's strategic aims, enhance its relevance, and ensure financial sustainability. This will help BAC continue to make a meaningful contribution to health and social wellbeing services in Aberdeen, with the aim of reducing hospital admissions and promote active aging and wellbeing across the city.

### *Risks and Assumptions:*

- Risks if we do not transform include reduced relevance and strategic misalignment; increased operational and financial pressure; reduced ability to deliver key outcomes; potential loss of public trust and reputation; missed opportunities for innovation and collaboration.
- Assumptions include the availability of funding, support from key partners, and the successful implementation of the proposed changes.

**Now What:** This OBC considers current and future business continuity capabilities. BAC continue to identify gaps, prioritise critical functions, and develop tailored delivery and sustainability strategies. Shareholders and BAC Board are asked to consider the below options and reflect on scoring of these. A full business case will then be made in detail for the selected option.

### *Key requirements/decisions:*

- A shared understanding of a clear, shared vision, for Bon Accord.
- The decision on which organisational model to adopt (ALEO, full amalgamation with ACC, or partial amalgamation with ACC).

## 2. Project Overview and Business Need

### 2.1 Project overview

This OBC sets out transformative change that is required within BAC to secure the future sustainability of the organisation; namely, a transformative shift in strategic focus to 'upstream' early intervention and preventative health and social care support for citizens of Aberdeen.

It should be noted that to deliver the abovementioned transformation, a shift in the operational model is required. To deliver this transformational change, three organisational models are outlined below.

- A. Remain as an ALEO
- B. Full amalgamation with ACC
- C. Partial amalgamation with ACC

### 2.2 Business need

National spending has seen public service budgets reduced, with early intervention and prevention being subject to reduced investment for many years (["Difficult" budget cuts to health and care](#); [Spending on public health | The King's Fund](#); [End decades of primary care policy failures, says think tank | The BMJ](#)). However, the Scottish Government is committed to supporting people to stay at home or in a homely setting, with maximum independence for as long as possible. There is a significant focus on how people can be supported to remain at home and be supported to live within the community. In line with this, there has been a substantial rise in the number of people being supported in the community, often with the complexity of their needs increasing.

BAC are responsible for delivering contracted health and social care at home across Aberdeen City in a safe and quality-assured manner. This is provided by BAC and commissioned via the Aberdeen City Health and Social Care Partnership (ACHSCP) on behalf of ACC. BAC is a key provider, working collaboratively with ACHSCP to deliver a range of services to meet their strategic objectives. These services include Care and Support at Home, Care Homes, Day Services, Occupational Therapy and Enablement Support, Health and social Care Training, Equipment provision, Telecare and Intermediate Care. Many of BAC's services are aimed at prevention and early intervention, to enable independence, reduce hospital admissions, and promote active aging and wellbeing. Significant changes are required to secure BAC's unique and valued contribution to health and social care across Aberdeen City in the future and support the increasing number of people to live at home.

The financial sustainability of BAC, and methods of provision of statutory services in adult social care, need to be reviewed to ensure BAC can continue to make a meaningful contribution to health and social wellbeing services in Aberdeen.

As part of horizon scanning and Medium-Term Financial Forecasting (MTFF) activity, BAC have identified that, as an Arms-length External Organisation (ALEO) (Est. 2013) of Aberdeen City Council (ACC), the current operational model does not support long-term strategic and financial sustainability of statutory health and social care services. The impact of the annual pay award, reduction of support from Scottish Government to support those uplifts, and a significantly reducing flat-cash funding envelope for BAC have compounded this position and BAC have been proactive in monitoring the impact of these factors. Forecasting based on recently agreed pay awards indicates that BAC's costs will rise by a further £0.9m in 2026/27.

ACHSCP has identified a gap in its budget of £14.0M for 2026/27 and BAC is expecting to be allocated a budget for 2026/27 that is up to £2.0M lower than 2025/26, as a result. These two factors combined result in a potential budget gap for BAC of £2.8M for 2026/27, or 8% of BAC's total budget, increasing further in subsequent years.

A paper submitted to the BAC Board on 21<sup>st</sup> March 2025, highlighted concerns around the sustainability of BAC/BASS in the current health and social care landscape in the face of increasing cost pressures and operating parameters that are out with the full control of BAC.

## 2.3 Risk of doing nothing

If BAC fails to transform its operating model to adapt to the evolving health and social care landscape, align more closely with Aberdeen City's strategic aims, and adopt a more financially sustainable approach, it could face several significant risks and consequences.

### ***Reduced Relevance and Strategic Misalignment***

- The Local Outcome Improvement Plan (LOIP) sets out Aberdeen's collective vision for a prosperous, equitable, and sustainable city. If BAC does not enhance its alignment with this, it risks becoming disconnected from city-wide priorities, weakening its influence and role within the Community Planning Partnership.
- This could lead to reduced support or investment from key partners like ACHSCP.

### ***Increased Operational and Financial Pressure***

- Without transformation, BAC will struggle to manage:
  - Rising demand for services (e.g. ageing population, increase in complex needs).
  - Workforce shortages and burnout.
  - Fixed-price contracts that do not reflect inflation or cost pressures.
  - Changes to employment costs caused by changes in taxes and levies, e.g. increases in employers' national insurance contributions.
- This could result in service degradation, higher staff turnover, and unsustainable financial performance in the form of overspend.

### ***Reduced ability for ACC and ACHSCP to Deliver on Key Outcomes***

(Discussed further in [Section 6](#))

- The LOIP includes stretch outcomes such as:
  - Reducing health inequalities.
  - Increasing healthy life expectancy.
  - Supporting people into good-quality employment (including in care).
- BAC's services are central to achieving these. Without adapting, it may fail to meet expectations, affecting the wellbeing of vulnerable adults and communities.

### ***Potential loss of Public Trust and Reputation***

- If BAC cannot deliver responsive, person-centred care, it risks losing the confidence of service users, families, and the wider public.
- This could also impact staff morale and recruitment, creating a negative feedback loop.

### ***Missed Opportunities for Innovation and Collaboration***

- The LOIP promotes digital transformation, early intervention and prevention, and integrated care.
- Without embracing these, BAC may miss out on:
  - Funding and pilot opportunities.
  - Collaborative projects with NHS Grampian, third sector, and community groups.

## 3. Aim & Objectives

### **Aim/Purpose**

To **outline** proposed transformative changes to the operational model that aim to sustain the future provision of BAC services and **identify** organisational models to achieve and implement the required transformation.

### **Objectives**

1. Delivers savings on current BAC model, enhancing financial resilience, efficiency and sustainability.

2. Responds to increased demand, enhancing operational flexibility, efficiency, resilience and sustainability.
3. Fits with BAC/ACC/ACHSCP strategic direction.
4. Enhances synergy of ways of working across ACC/ACHSCP – workforce integration and development
5. Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.
6. Minimises disruption to service users, informal carers and families – continuity and impact.
7. Promotes governance and accountability and reduces risks to BAC and/or ACC, including implementation risk.
8. Promotes innovation and enhances digital transformation.

## 4. Current State

### 4.1 About BAC

BAC provides social care, occupational therapy, equipment services and enablement support and intermediate care to the citizens of Aberdeen City. BAC's contribution to health and social care in Aberdeen city helps ACC to effectively discharge its statutory responsibilities, policies, strategies and objectives in respect of the delivery of adult social care in the community.

BAC currently employs 625 permanent staff with a further 210 (n=835) who are accessed through a support pool. 89 of these staff are aligned to BASS (including 12 City Home Helpers staff) and the remaining 746 staff aligned to BAC (correct at time of writing).

Based on the figures in [Appendix 1](#) (with annual figures being divided by 12), **BAC are supporting c.8099 service users, residents and learners per month**, in a variety of ways.

BAC staff occupy several locations across the city. BAC does not own any of these locations but rents operational and office spaces from ACC. See [Appendix 2](#) for details.

BAC's operating model has been evolving in response to sector-wide challenges outlined above, such as workforce shortages, financial constraints, and complex governance, over many years. To improve access and equity, BAC has been expanding preventative and reablement services; adapting to policy changes; investing in digital tools and data analytics, to enhance service delivery and planning. These developments have helped BAC to continue to deliver high standards of care and work more efficiently, maximising time spent with service users. The organisation has prioritised service user and staff wellbeing, career development, and a strong values-based culture to improve recruitment and retention of staff.

Financially, BAC is focusing on efficiency and innovation within a fixed-price contract, while collaborating with partners to manage rising demand. Governance is being strengthened through clearer accountability and strategic alignment with local health and care bodies. However, with increasing cost pressures and a restricted ability to respond to these under the current ALEO organisational model, alternative delivery methodology must be considered.

BAC has previously identified a significant reduction in funding due to ongoing financial pressures in health and social care and addresses this annually through scenario planning. Following recent discussions with ACHSCP regarding budgetary position for 2025/26, BAC's financial sustainability in the face of significant rising operational costs and rising demand for services, balanced against legislative safe-staffing requirements, has been brought into sharp focus. Scenario planning and care delivery is changing in response to increased demand and smaller funding streams with which to meet that demand.

## 4.2 Current social care operating environment

The social care sector faces significant challenges across several key areas. Workforce pressures are acute, with ongoing difficulties in recruitment and retention, staff shortages, high workloads, and burnout—exacerbated by terms and conditions and limited career progression. Nationally, the financial sustainability of health and social care is under strain as services contend with rising demand, inflation, and workforce costs, forcing tough funding decisions by local authorities and Health and Social Care Partnerships.

Access and equity around health and social care remain a nationwide issue, with growing waiting times, geographic disparities, and challenges in delivering coordinated care for those with complex needs. Digital transformation is a key feature of national and local policy, with the impact anticipated to relieve some of the pressures. However, its practical implementation is hindered by infrastructure gaps and limited digital literacy, alongside a pressing need for improved data sharing and analytics to support planning and outcomes.

As demand for care increases and based on the assumption that BAC are asked to meet those demands, operational costs are expected to rise year-on-year. After accounting for inflationary and other cost pressures, the total saving required for 2025/26 has been identified as £4.6M. Scenario planning and budgeting work has identified £1.9M of efficiency savings achievable in 2025/26, with the remaining savings to be met through reduction and closure of services. Anticipated increased recurring cost pressures include (but not limited to): NIC; pension contributions; increased ACC SLA costs; Corporate Landlord cost increases; COSLA annual pay award.

## 4.3 Workforce challenges

For 2025/26, BAC staffing costs are budgeted to equate to 88% (2024/25: 89%) of total costs, with circa 90% (2024/25: 90%) of those being attributed directly to front line service provision. BAC employees are engaged under ACC Employment Terms and Conditions and are members of the Northeast of Scotland Pension Fund (NESPF). This has resulted in higher operating costs in comparison to other providers in Aberdeen city.

There are also additional workforce pressures in relation to legislative safe staffing levels which can lead to an increase in support pool and agency costs. These costs can be incurred during periods of planned leave (such as annual leave), and unplanned leave (sickness absence) which presents challenges across the sector.

Recruitment of suitable candidates to undertake roles can also be a challenge in a marketplace with competing priorities. Higher turnover levels in the role of Service Supervisor also contributes to increased recruitment and training costs across the organisation. It is anticipated that a review of key roles (as detailed in section 8) will help to address this.

The development of a Recruitment Strategy and People Delivery Plan has assisted with recruitment challenges faced. However, recent changes to the Service Delivery model have presented a workforce challenge in relation to the redeployment of staff. Any subsequent changes to the Service Delivery model may continue to present these challenges and our risk-based recruitment approach is critical to ensure that suitable redeployment opportunities exist.

## 4.4 Financial situation, requirements and forecasting

### 4.4.1 Situation - In-year financial position

BAC is commissioned by ACHSCP to provide services for a fixed contractual amount; a breakeven position is required each year, with no reserves or capacity to borrow. All of BAC's net spend must be met by AHCSCP funding. BAC budget in 2024/25 was GBP £34.361M and the budget for 2025/26 is GBP £34.94M. A combination of increasing costs and reduced funding will result in significant budget gaps for BAC, potentially of the order of £2.8M for 2026/27, with the gap increasing in subsequent years.

BAC staffing costs represent 88% of total costs. BAC has limited ability to reduce these costs as the number of care hours being delivered is dictated by safe staffing regulations and the cost of each care hour is set by COSLA negotiations; therefore, BAC's costs are on an upward trajectory, with limited scope for any further efficiency savings.

The COSLA pay awards were recently agreed at 4.0% for 2025/26 and 3.5% for 2026/27. The 3.5% increase for 2026/27 will add £1.2M to BAC's costs, with a further £0.1M cost pressure coming from general inflation on non-staff costs. Savings of £0.4M compared to 2025/26 are anticipated as BAC will see the full-year impact of the closure of the ICAH service and the recently implemented reduced bed capacity at Kingswells and Balnagask care homes.

The limitations in the funding envelope are anticipated to be further exacerbated in future years. ACHSCP's Medium-Term Financial Forecast shows that they are required to find savings of £14.0M for 2026/27, an additional £1.9M for 2027/28, and an additional £1.6M for 2028/29. A large fraction of ACHSCP's budget is effectively ringfenced for non-social care spend, so it is anticipated that a disproportionate share of these savings will be required to be met via reduction of contracted commissioned social care services. Early conversations with ACHSCP indicate that the savings required from contracted social care services commissioned from BAC in 2026/27 could be £2.0M.

#### **4.4.2 Situation - Income**

In line with BAC's 2023-2026 strategy, a review of BAC's external income generation activity is underway, exploring how commercial activity can be expanded, whilst identifying new areas of business growth for consideration. Preliminary scoping indicates that areas for development and expansion include:

- L&D offering including SVQ to a wider external market and include a range of health, sport and wellbeing qualifications.
- Additional income from the expansion of modern / foundation apprentices across the integrated ALEO structure.
- Increase revenue through the expansion of further wellbeing and preventative programs / initiatives by creating a charging structure.
- Ability to expand provision of charged-for social care and related services that are not covered by ACHSCP commissioning arrangements, e.g. City Home Helpers (CHH).

External income generation was £1.3M in 2024/25 and is budgeted at £1.2M for 2025/26. Income generation is likely to be developed over the next three years but will require initial investment and **will not be sufficient to address funding gaps** in the meantime.

#### **4.4.3 Requirements - In-year savings plan**

The in-year savings plan agreed as part of BAC's budget process for 2025/26 is £1.9M of efficiency savings and £2.8M of savings from a reduction in commissioned services, namely the cessation of the Interim Care at Home Service (ICAH), from 1 May 2025, reduction in capacity at Balnagask from 30 beds to 20 beds from 1 July 2025, and reduction in capacity at Kingswells from 50 beds to 40 beds from 1 July 2025.

The efficiency savings are all on track and forecast to meet the target by the end of the year.

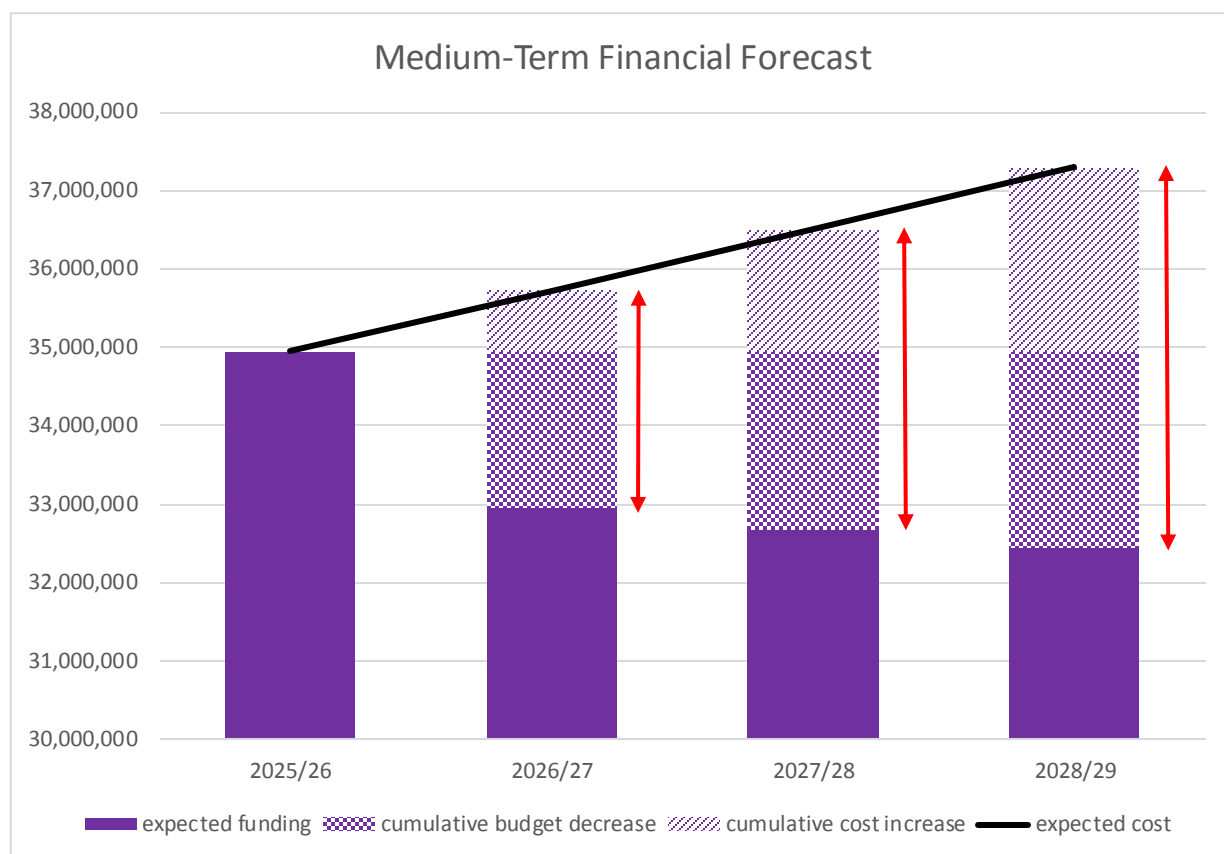
The capacity reduction savings are somewhat behind schedule: the ICAH service ended a month late and beds have not become vacant as quickly as requested (By ACHSCP) at Kingswells; therefore, expected capacity reduction savings are projected to be slightly less than budgeted.

Projections beyond 2025/26 include full-year savings from the above service cessation and capacity reductions, so the delays in achieving them have no lasting impact.

#### **4.4.4 Forecasting - Medium-Term Financial Forecast (MTFF)**

BAC's current (draft) MTFF runs to 2028/29 and is based on a business-as-usual operating model. Only currently agreed changes to operations are included in the MTFF; it **does not** include any of the transformational changes outlined in subsequent sections of this paper (N.B. an updated forecast will be produced along with any subsequent full business case for the agreed preferred option).

BAC's MTFF shows potential budget gaps of £2.8M for 2026/27, £3.8M for 2027/28, and £4.8M for 2028/29, as illustrated below:



Additional unquantifiable risks not included in the MTFF model include:

- Discussions with ACC about the scope and cost of the support functions it provides to BAC are ongoing and may result in significant cost increases
- Discussions with ACC about the cost of the premises occupied by BAC are ongoing and may result in significant cost increases
- Annual pay awards and general inflation may be higher than budgeted
- NESPF employer pension contributions may be increased from 2027/28 after the triennial actuarial valuation
- Budgetary pressure on central government may result in further employment tax increases
- The number of service users and complexity of care needs continues to evolve and may result in capacity pressure and an increasing cost base

## 5. Outline of Transformative Operating Model

### 5.1 What - Enhanced strategic focus - Early intervention and prevention

As described above in Section 4.4, financial performance of BAC is restricted by COSLA-negotiated terms and conditions, meaning that operational costs are significantly higher than those for other social care provider organisations. To respond to this, BAC proposes a strategic shift toward a social wellbeing model that prioritises timely, community-based support. By focusing on upstream interventions such as Enablement, Reablement and Prehabilitation, the aim is to maintain independence and reduce avoidable hospital admissions.

### 5.2 So What – How do we make it happen and why it is important

#### 5.2.1 Requirements for change

*Organisational Restructuring Review*

Current job descriptions have not been reviewed in several years. These job descriptions are generic in nature across all BAC settings, with some people not fulfilling the entire job description, as certain parts may not be required in their area. An example of this is support workers and administration of medication, in some services this is entirely a support worker responsibility and in others it is the Service Supervisor or nursing team. This generic approach has also reduced exploration of new and different roles to support alternative ways of working.

An Organisational Restructuring Review would involve a review and potential redesign of current job profiles, and the dis-establishment of non-essential vacant posts to ensure that BAC can deliver services in the most efficient way to maximise Value Adding Activities (VAA) and focus on prevention and early intervention/harm reduction, in line with local, national and international social care policy and guidance.

This review is central to BAC's transformation programme, enabling a shift toward proactive, community-focused care. It will ensure roles and responsibilities are aligned with service needs and safe staffing requirements, supporting more efficient and responsive delivery.

To progress with a large-scale review and any organisational change that accompanies that, robust governance process is essential to its successful delivery. As an ALEO, approval to set the change in strategic direction must come with approval from our board. Currently, oversight is delegated to the People Governance Committee, with escalation to BAC Board as appropriate. However, as the above outlined transformation and required organisational changes directly address wider health and social care system challenges, wider governance processes should also be considered.

Work on the Organisational Restructuring Review is pending. The focus of any Organisational Restructuring Review will be on what is required for the organisation to provide safe and effective person-centred care. As this work is still to be undertaken, the magnitude of any savings is not yet clear. For example, if all of BAC's 293 G9 Support Worker positions were to be re-evaluated and, in the event that they were graded at G7 or G8 (which still represents an hourly base cost higher than commercial competitors), then the annual savings could be of the order of £2.2M or £1.4M respectively. However, this is based on an assumption, namely, that those roles are re-evaluated and that the outcome is a lower grade. The certainty of this outcome is not guaranteed.

#### *Transfer commissioning of some statutory activity*

During discussion for budget planning 2025/26, ACHSCP indicated that BAC Care Home services (n=3) could be commissioned elsewhere from an alternative provider(s) at an estimated cost reduction of 50% (in comparison to the cost of commissioning BAC to operate these care homes). BAC's own analysis indicates that a 30% saving may be more realistic. BAC are proposing that all three Care Homes are transferred to alternative provider(s). A critical aspect of releasing savings from Care Home services by recommissioning elsewhere is ensuring that the savings are reinvested in upstream, community-based support that prevents escalation of care needs.

Care home name	Current annual operating cost	50% saving	30% saving
Kingswells Nursing Care Home (currently 40 beds, potential to increase 60+)	£3,880,000	£1,940,000	£1,164,000
Balnagask Residential Care Home (20 beds, potential to increase to 30)	£1,800,000	£900,000	£540,000
Fergus House Residential Care Home (42 beds)	£2,870,000	£1,435,000	£861,000
<b>Total</b>	<b>£8,550,000</b>	<b>£4,275,000</b>	<b>£2,565,000</b>

BAC's enablement services offer specialised, high-quality support that helps avoid hospital admissions, accelerates discharge processes, and improves overall system flow across health and social care. BAC can significantly enhance upstream access to the right services at the right time in the right location across Aberdeen communities. This could be considered in one of two ways:

- One option is to retain *savings* (meaning the difference between the cost of commissioning BAC to deliver Care Home services Vs another provider Care Home services) within ACC's

community portfolio, aligning with BAC's strategic focus on proactive wellbeing and public health. This could involve revising the Scheme of Integration to support upstream preventative social care services, before delegation of all other social care to the IJB.

- Alternatively, *savings* could be retained in BAC's budget to support upstream services commissioned via the ACHSCP. This would enable BAC to continue contributing to ACHSCP and ACC's strategic goals through targeted, early-stage support. This would require a formal contractual agreement between BAC/ACC/ACHSCP to that effect.

### *Value Adding Activities (VAA)*

Although VAA and subsequent savings are considered as 'business-as-usual' within BAC, this option promotes the possible provision of services that meet citizens' needs in a more efficient way, at a time when demand for services is high and the financial envelope for their delivery is restricted. This includes:

- Improve BAC network connectivity – improved connectivity would enhance productivity and provide foundations for increased digitalisation, providing greater oversight of robust data to support improvement in standards, contributing to more efficient operational activity.
- Invest in technology solutions – improved information systems would improve productivity and modernise working practices. Person Centred modern systems directly contribute to meeting outcomes, better management and increased productivity. In addition, technology and systems have potential for enabling independence in keeping with the prevention and early intervention agenda.
- Regular reviews of staffing levels in line with safe staffing legislation is ongoing in addition to reviewing more efficient ways of rostering and deploying staff.
- Reduction of absence target, and reduced agency costs – provides increased consistency and efficiency.
- Workforce Role Review – All roles as part of workforce planning considering more effective and efficient ways of working (in addition to above outlined Organisational Restructuring Review).
- Full commercial review of all external contracts including meal provision, ground maintenance, confidential waste, window cleaning etc.

## **5.2.2 Key areas of statutory activity**

### *Housing for Varying Needs (HFVN)*

A joint initiative aims to modernise Sheltered and Very Sheltered Housing in Aberdeen through three projects focused on transitioning housing types, reviewing special lettings, and integrating technology. The goal is to improve citizen outcomes, be cost-neutral, and potentially unlock efficiencies across services.

### *Responders Review*

Demand for community care response is rising due to reducing informal support within our communities and society. Many people who would once have been informal carers are in employment, reducing availability and increasing reliance on statutory services. BAC is exploring two transformation areas: rapid response collaboration with Scottish Ambulance Service, and a chargeable community alarm service. The goal is cost-neutral change with increased capacity, supported by planned care and new income streams.

### *Clashieknowe enablement facility expansion (CAH)*

Clashieknowe is a 19-bed intermediate care service with strong early intervention and prevention outcomes, but it is limited by small flat sizes that restrict equipment use. Through ongoing scenario planning discussions, BAC and ACHSCP are exploring the possible relocation of this service to the Rosewell site to expand capacity and improve functionality. This move would enable new care pathways, including early intervention, outreach support, and training space; it aligns with a strategic shift toward prevention and would require significant budget realignment. Transferring BAC care homes to another provider could release the necessary resources. Estimated costs could rise from £1.2M to £3.5M. The current Clashieknowe site could be repurposed to improve facilities for Wernham House.

#### *Proportionate care (risk assessed care)*

BAC is testing a new model of risk-assessed care in a Very Sheltered Housing site to overcome cultural barriers around equipment use. The pilot uses coaching and mentoring and, if successful, will support citywide rollout. The Rosewell site would provide space for training and practice. Expansion will need resource re-alignment, potentially supported by OT and Learning & Development redesign.

#### *Joint Equipment Store (JES)*

ACHSPC, NHS Grampian, and BAC are refreshing the Joint Equipment Service (JES) agreement, aiming to modernise its operating model to better support early intervention, prevention, and safe discharge. Integration with Telecare, OT, and Reablement services is planned to improve coordination and responsiveness. Operational improvements will focus on streamlining referrals, enhancing data use, and aligning staffing. There is potential to expand technology-enabled care and smart sensors. The work is cost-neutral and aims to optimise existing resources while improving service impact and reporting.

#### *Occupational Therapy (OTs)*

Aberdeen's OT services are undergoing change to improve efficiency and responsiveness. A review of capacity and a mobile working pilot (Skedulo) are informing improvements. Integration with JES, Telecare, and Reablement is being explored to streamline access and support early intervention. A joined-up, multidisciplinary model could reduce costs and improve outcomes, with potential annual savings of £220,000 if 10% efficiency is achieved.

### **5.2.3 Key areas of commissioned activity**

#### *Enablement Team (expansion)*

The Enablement Team is an internal support function accessible to all BAC services, to support with the assessment and goal-orientated reablement planning and upskilling of staff in using an enablement approach. The function of the team is to provide a range of support including teaching / coaching, assessment and promotion of enablement approaches across the organisation.

The aim of the service is to provide assessment, goals and treatment plans for service users within reablement pathways, reviewing and monitoring to ensure support is proportionate to meet the service users' needs. Staff are provided with a comprehensive enablement training suited to their role. The outcome is that all service users are enabled to lead the lives they wish, are fulfilled and supported to be as independent as they can. There has been a significant shift in policy, focusing on how people are supported to live within the community. To continue to support people in their choice to remain at home, an enablement ethos is required across wider services to meet increasing need.

At present this team is an internal function unique to BAC. To maximise impact and support whole system change, BAC would propose consideration is given to commissioning this support for other social care partners across the city. This has the potential to be nearer cost neutral if efficiencies can be made by other providers or result in greater capacity.

By expanding the enablement ethos, and promoting tools to monitor baseline abilities, we will provide the opportunity to identify and intervene at an early stage, preventing further deterioration. The Learning and Development Team work jointly with the Reablement Facilitators in the education and coaching of

staff. Consideration is being given to how this education could be expanded to include services users, families and unpaid carers too.

#### **5.2.4 Key areas of commercial activity**

City Home Helpers (CHH) is a commercially focused, non-commissioned service that plays a vital role in early intervention and prevention across Aberdeen. Positioned at the frontline of community-based support, CHH offers a flexible, responsive model that can identify early signs of deterioration in individuals' wellbeing and act as a signpost to wider services. With the right investment and governance, CHH can deliver measurable value to the system while progressing toward financial sustainability.

While CHH has operated in a preservation mode for a period, the past six months have demonstrated its potential. With dedicated leadership and operational focus, CHH has significantly improved rota efficiency and job completion rates. It is now close to breaking even—exceeding Q1 financial projections—and a new business plan is being developed to confirm its strategic direction.

To support its continued growth, CHH now operates under an aligned governance framework with clearly defined KPIs covering service quality, financial performance, and workforce stability. Policies have been aligned with BAC standards while reflecting CHH's commercial nature. A comprehensive review of staff and customer contracts, risk assessments, and operational procedures has been initiated to ensure consistency, compliance, and readiness for future service expansion.

#### **5.2.5 Anticipated outcomes and impact of future developments**

The transformation programme outlined above will reposition BAC as a financially sustainable, prevention-focused organisation delivering integrated, person-centred care. Anticipated outcomes include reduced reliance on high-cost statutory services, improved access to early intervention, and enhanced system-wide efficiency through multiagency working.

To achieve these outcomes, the transformation should be structured as a programme with thorough project management and clearly defined interdependent timelines. These timelines will require substantial concurrent work and significant stakeholder engagement. By synchronising the transfer of services with the introduction of new methods, resources can be reallocated to facilitate the adoption of these approaches and transition them into business as usual.

To embed these changes, the programme will be delivered through structured workstreams with clear governance and defined leadership. Transition work will include aligning policies and KPIs, reallocating resources, and redesigning roles to reflect new service models. Using evidence-based models, such as the [9 pillars of integration](#), may serve as an effective framework for planning and implementation.

Implementing all projects is necessary to alter the organisation's direction and achieve the required savings to maintain financial and strategic sustainability. This approach would enable BAC to respond to increasing demand on statutory health and care services.

During this transition period, identifying and assigning key leaders to guide new services and support teams through changes is vital. A phased delivery plan will ensure services are operationally ready before legacy models are stepped down, with dedicated leads supporting staff and stakeholders throughout the change process.

### **5.3 Now What - Further areas for development**

BAC are commissioned by ACHSCP and are actively exploring further partnership working with ALEOs, exploring new and innovative ways of working with other wellbeing organisations, to further their work around prevention and early intervention. A number of business development areas have been identified below, speaking directly to both statutory and commercial services. However, further analysis is required if funding released from Care Homes is made available to BAC.

#### **5.3.1 Future Statutory/Commissioned services**

- Virtual Very Sheltered Housing

or

- Transfer Clashieknowe and its resource to Rosewell, along with all interim flats/beds across the older adult's social care portfolio:
  - o 'Community Integrated Enablement Facility (CIEF)'

### **5.3.2 Future commercial services; non-statutory; do not meet the criteria for commissioned services**

#### *Enablement Team*

The Enablement Framework mentioned above has potential for commercialisation (beyond the boundaries of Grampian region). As wider health and social care organisations, sectors and systems look to shift their focus to early intervention and prevention through enablement, the RF Framework – Commercialisation could be a source of income. This could be two-fold, with need for a patent commercialisation of the framework itself, and the commercialisation of training for external provider companies and Higher Education Institutions.

#### *Joint Equipment Store*

There is an opportunity to explore commercial growth beyond commissioned activity. This could include offering JES expertise, equipment, or services on a cost-recovery or income-generating basis—such as private sector equipment loans, training provision, or telecare packages.

#### *Community responders (CAH2)*

This area looks to explore the possibility of introducing a chargeable service to act as the main response to community alarms as this is not considered a statutory service. This would allow individuals and families/informal carers to have an alternative choice where they can pay for a response service if families/informal carers cannot / do not wish to support this themselves.

#### *Learning and Development*

The expansion of the internal SVQ centre could see income generation for SVQ levels 2,3 and 4. In addition to this, places can be sold within courses to external partners ensuring there is a standard of training across care provisions. This increases continuity of care and supports staff wellbeing as they have transferable knowledge. Further expansion of the Modern Apprentice Programme and the Foundation Apprentice programme across Aberdeen can be explored. This could enhance a 'carer-ready' pipeline or support staff and contribute to the future-proofing in the care sector of Aberdeen city.

#### *OT services – Lower-level needs assessment and purchase of equipment?*

Establish accessible drop-in and appointment-based clinics as early contact points for individuals needing support. Led by Occupational Therapists (OTs), these clinics could deliver timely advice, early intervention, and preventative support, reducing escalation of need. OTs could assess needs and determine next steps. Those meeting statutory thresholds (e.g. for funded equipment) could be referred for follow-up with fieldwork OTs. Others could receive on-the-spot advice, signposting, or preventative input. For those not eligible for funded provision, clinics can showcase and promote commercially available aids and adaptations. OTs can demonstrate solutions that support independence and safety at home, while generating additional income.

#### *CHH – Expanding the business*

CHH is exploring new service lines including respite care, for example, staff staying with customers, personal care, and medication reminders. These services respond to unmet needs but may require CHH to register with the Care Inspectorate, and for staff to be Scottish Social Services Council (SSSC) registrants if they fall under regulated activity. CHH's strength lies in its ability to intervene early, building trust with individuals before crisis, identifying risks, and connecting them to appropriate services. This

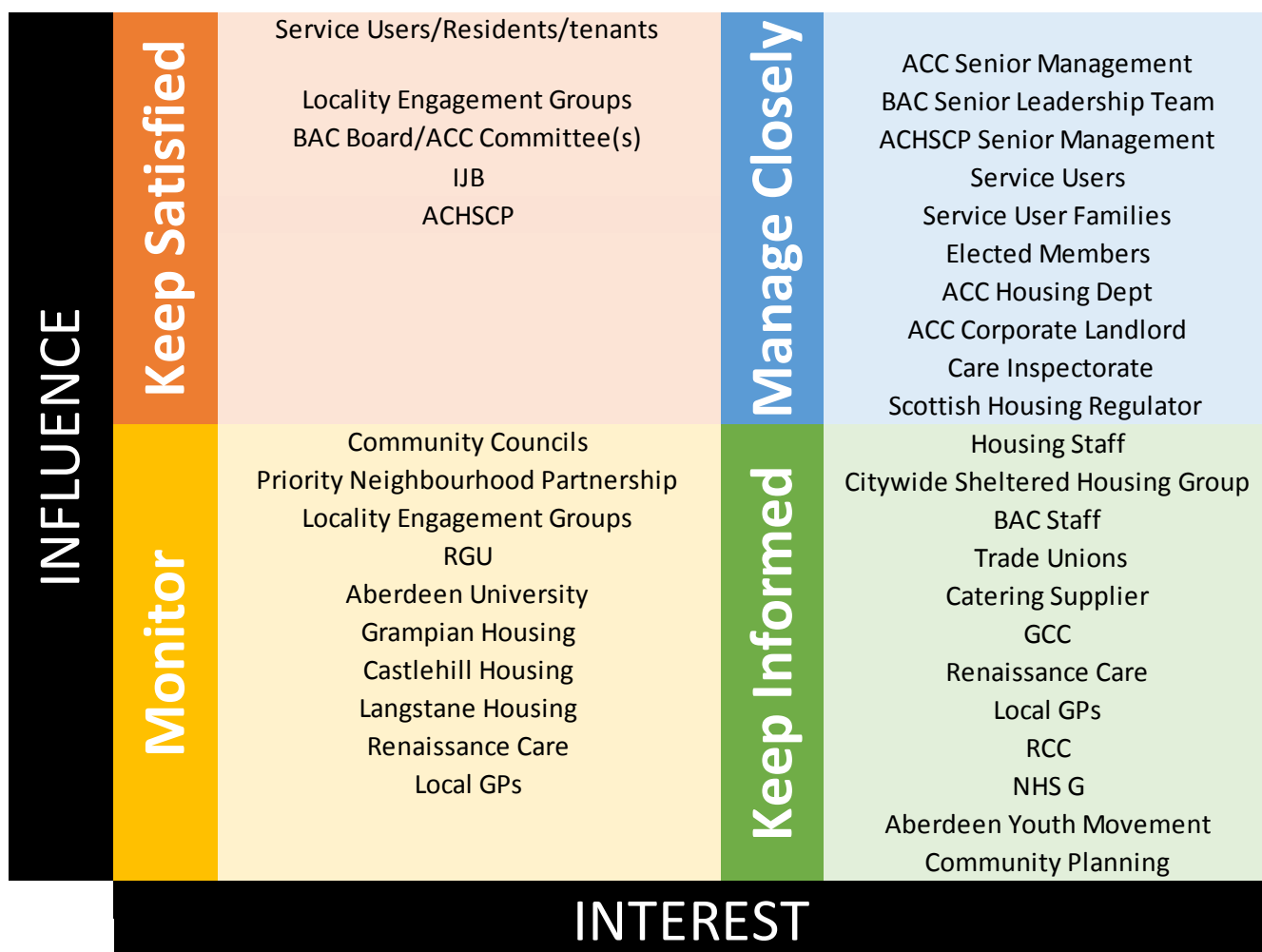
reduces pressure on statutory services and supports better outcomes. There is also a clear opportunity to strengthen service delivery by developing a more integrated, multiagency approach. This could involve aligning CHH with Voluntary Sector Partners, Occupational Therapy, the Joint Equipment Service (JES/Telecare), Reablement Facilitators, and related functions to deliver early intervention and comprehensive assessment. Such integration would create a single, streamlined point of access for individuals seeking support.

Review of smaller company CHH (various operating models could be considered) only servicing commercial activity (e.g. CHH, external L&D) but could still be supported by centralised support services (with BAC being the sole shareholder) or a competitive alternative. Areas for expansion include:

- Foot care
- Medication support, linking with technology for this and linking with pharmacy partners to adopt TEC approach to medication management.

### 5.3.3 Stakeholder Engagement

Below is a map of stakeholders with indicative level of required engagement. This will be reviewed and used as the basis of an engagement plan following the outcome of the options appraisal.



## 6. Strategic Fit - Alignment to the LOIP, ACHSCP delivery plan and wider council strategies

### 6.1 Local Outcome Improvement Plan (LOIP)

BAC's contributions to the LOIP are recognised through workforce development, preventative health and care, and community wellbeing. BAC supports Aberdeen's strategic objectives by delivering integrated, person-centred services that reduce inequalities, promote independence, and contribute to

a resilient local economy and healthier communities. BAC's contribution to the LOIP is reflected through workforce and service sustainability and alignment with shared strategic objectives:

### ***Workforce and Service Sustainability:***

- The LOIP recognises the **pressures on health and social care services**, including workforce shortages and financial constraints. BAC, as a key delivery partner of adult social care services, is implicitly included in the improvement projects aimed at:
- Supporting people into **health and social care jobs** (Stretch Outcome 2.2).
- Increasing uptake of **Real Living Wage** (Stretch Outcome 2.3), which supports staff retention and morale.
- Enhancing **early intervention and preventative care** to reduce long-term demand on services (Stretch Outcomes 10 and 11).

### ***Alignment with Strategic Objectives***

- ***Prosperous Economy***
  - BAC contributes to economic sustainability by being a major employer and supporting workforce development in care.
  - Projects like supporting people into care roles and promoting the Real Living Wage align with economic inclusion and resilience.
- ***Prosperous People (Children & Young People)***
  - While BAC focuses on adult care, its integration with family and community services supports a **whole-family approach**, which is essential for early intervention and breaking cycles of disadvantage.
- ***Prosperous People (Adults)***
  - BAC's services directly support this theme by addressing health inequalities, mental health, substance use, and homelessness.
  - Stretch Outcomes 10–12 (e.g., increasing healthy life expectancy, reducing drug-related deaths, and tackling homelessness) are areas where BAC's preventative and reablement services are crucial.
- ***Prosperous Place***
  - BAC supports community wellbeing through place-based care, enabling people to live independently in their communities.
  - Its role in climate-conscious service delivery (e.g., efficient buildings, digital care solutions) aligns with the city's sustainability goals.

## **6.2 ACHSCP delivery plan and ACC Housing Strategy**

BAC plays a key role in supporting the city's strategic goals around health, wellbeing, and community resilience. The proposed changes enhance Aberdeen City's response to managing wider determinants of health (Marmot Places). Furthermore, they contribute to Aberdeen City's strategic aims in the ACHSCP delivery plan, ACC Housing Strategy and through:

### ***Modernised Service Delivery***

- Implement Technology Enabled Care (TEC)
- Redesign care pathways
  - Contribute to transformation projects

### ***Support Workforce Development***

- Align with ACHSCP's workforce plan
- Ensure staff are skilled and supported

### ***Deliver Preventative Care***

- Expand community-based services
  - Promote health activities

### ***Collaborate on Strategic Aims***

- Participate in joint initiatives like:
- HFVN
  - Discharge Without Delay
  - Community mental health support

Please note, all options included below aim to deliver the above outlined transformation and promote the strategic directions of BAC, ACC LOIP, and ACHSCP delivery plan.

## **7. Options Appraisal Scope**

Scope – all of BAC and BASS (staff, contracts, assets, care homes, external providers). Nothing is out of scope.

BAC's current operational model, along with the proposed transformation models (for all options explored below) are outlined in [Appendix 3](#). A high-level risk log has also been completed and embedded within [Appendix 4](#).

## 8. Options Appraisal

### 8.1 Option A – Remain as an ALEO

<p><b>Description of this delivery option</b></p> <p>OBJECTIVE 5 <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i></p>	<p><i>Indicate whether the service would remain as an ALEO or fully/partially amalgamated.</i></p> <p>In <b>Option A</b>, BAC would <b>remain an ALEO</b> to deliver the above outlined transformation. BAC would continue to operate with the allocated funding envelope commissioned via ACHSCP, which is expected to reduce annually.</p> <p>Financial pressures and provision of transformed services will be continually managed through review of 'Value Adding Activities' (VAA). Any post-transformation savings realised through VAA, may include further reduction of the BAC portfolio and closure of services if/when cost pressures reach an unsustainable level in future.</p> <p>Commercial activity of CHH would continue under its current operating model.</p>
<p><b>Impacts of implementing this option</b></p> <p>OBJECTIVE 6 <i>Minimises disruption to service users, informal carers and families – continuity and impact.</i></p>	<p><b><u>People</u></b></p> <p><i>What impacts (both perceived positive and negative) are there to service users/informal carers/staff or Council establishment/staff (TUPE etc)?</i></p> <p><i>Service User impact</i></p> <p>Some services will continue contact with service users as in previous model. Care homes would be transferred to alternative providers, but staff will TUPE to the new provider, minimising the impact upon service users and families.</p> <p>There is potential risk of further changes to service provider(s) in the future, as funding envelope reduces, savings targets increase, and cost pressures continue to rise; in turn, this could affect continuity of care and continuity of contact.</p> <p><i>Staff</i></p> <p>Staff will remain in current role, on existing T&amp;Cs. As per transformation requirements outlined above (Section 5.2.1), an organisational structure review would be undertaken to identify potential cost savings that could mitigate the need to reduce/close services <i>for a period</i>. However, if further services were to be reduced/closed this, combined with ACCs position of no compulsory redundancies, would further compound the challenges around suitable redeployment of staff to other services. BAC's Risk Based Recruitment approach, whilst helping to manage these challenges, will become less impactful should further services reduce or close.</p>
<p><b>Expected financial impact to implementing this option</b></p>	<p><b><u>Assets</u></b></p> <p>BAC services will continue to operate from existing buildings for early intervention and prevention services only (as outlined in Section 5). However, Organisational Restructuring Review and VAA may result in under/over occupation in these buildings. An example of this could be the utilisation of the learning hub. If face to face training requirement is reduced through a revised model of virtual/digital L&amp;D delivery, it may be that this space is under-occupied by staff who will be delivering L&amp;D services directly in services.</p> <p>Ongoing discussions with ACC, as Corporate Landlord, are anticipated to be one of many increasing cost pressures as rent, utility prices and other overhead costs rise year on year. A review of the current SLA for corporate services and asset occupancy are underway at ACC and BAC/ACC have identified that the current SLA and rental agreements require review, modernising and accurate revised costings applied to them.</p>

<p>OBJECTIVE 1</p> <p><i>Delivers savings on current BAC model, enhancing financial resilience, efficiency and sustainability.</i></p>	<p>Further to the above, the governance of building fabric maintenance and the pressures on the ACC budget are impacting the environment that individuals cared for by BAC live in. This can have a negative impact upon Care Inspectorate regulatory inspection ratings (Grades), presenting challenges to the reputation of BAC, ACC and ACHSCP from a public/press perception perspective.</p>
<p>OBJECTIVE 8</p> <p><i>Promotes innovation and enhances digital transformation</i></p>	<p><b><u>Spend</u></b></p> <p><i>Will there be an increase in spend as a result of implementing the option? What reduction in spend will there be as a result of implementing the option?</i></p> <p>If BAC contract value and operating spend is reduced through the above outlined transformation (reduced, more targeted services), Organisational Restructuring Review, and through VAA.</p> <p>The above would result in ACHSCP giving BAC a reduced flat cash funding award. The destination of savings from this reduction would need to be established. ACC's contribution to IJB could change to reflect the reduction in commissioning costs for care homes. However, these funds would need to be reserved to commission the above outlined expansion of Clashieknowe or Virtual Very Sheltered Housing model. There would be need for a contractual agreement between BAC/ACC/IJB for repurposing of these funds.</p> <p>Organisational Restructuring Review and VAA will be undertaken in line with the transformation outlined above (Section 5). These activities are anticipated to reduce spend in other areas out with staff, through digitalisation of processes and review of ways of working.</p>
	<p><b><u>Income</u></b></p> <p><i>What additional income will be received as a result of implementing the option?</i></p> <p>In response to ongoing ACC/BAC SLA discussions, ACC are likely to receive additional rental income through BAC's continued occupation of any remaining council premises from which BAC operate (including Marischal College). However, note that a reduction of occupation is anticipated as Care Home services are transferred to other providers <i>potentially</i> resulting in a loss of rental income but presumably generating income from sale of buildings), and any increase in rent further compounds BAC's financial pressures.</p> <p>Transformation of commercial activity within BAC is included in Section <a href="#">5.3.2</a>, it is anticipated that in time these activities would be profit making. As indicated in Section <a href="#">4.4.2</a>, this will not be sufficient to meet anticipated cost pressures. However, this income could be used / re-invested to partially meet gaps in funding for lower/medium levels of need.</p>

### **Costs**

*Are there any costs required to deliver the option? For example, additional staff to implement the option, additional capital investment, consultants, etc. This is not the impacts on spend going forward so should not be duplicated with data in this section.*

This option presents an opportunity for BAC to respond to new and innovative ways of working that maximise VAA within a transformed portfolio of services, enhanced performance, and to reach financial sustainability. The level of savings that are required year-on-year (c.£2M and rising), Terms and Conditions that are fixed to COSLA, and with 88% of all costs being attributed to staffing, significant reduction and closure of services could be required in future.

To achieve required transformation, especially around digital and tech enabled care, there would likely be an initial requirement for investment around infrastructure. However, a delivery and repayment plan would be required to recoup this via the initial savings in new ways of working. To oversee transformational changes, a Transformation Lead (temporary additional cost) would be required, along with project support (currently inhouse).

Organisational Restructuring Review of roles would require a focused approach through BAC's People & Performance team, alongside additional support from ACC (PO&D), and may also require the input of a dedicated lead e.g. from within BAC, or from an external agency which may attract additional cost.

Please note, discussions regarding the SLA for ACC's existing provision of corporate services support to BAC would continue. Furthermore, Corporate Landlord discussions are also required to review rent charges. The expected outcome of both is anticipated increased cost to BAC.

<p><b>Expected benefits and advantages of implementing this option</b></p> <p>OBJECTIVE 2 <i>Responds to increased demand, enhancing operational flexibility, efficiency, resilience and sustainability..</i></p> <p>OBJECTIVE 4 <i>Enhances synergy of ways of working across ACC/ACHSCP – workforce integration and development</i></p> <p>OBJECTIVE 8 <i>Promotes innovation and enhances digital transformation</i></p>	<p><i>What are the measurable benefits if this option is implemented?</i></p> <p><b>Expected Benefits of remaining as an ALEO</b></p> <p><b>1. Operational Flexibility</b></p> <ul style="list-style-type: none"> <li>• ALEOs can operate with more agility than traditional local authority departments.</li> <li>• They can adopt innovative practices, streamline decision-making, and respond more quickly to service user needs.</li> </ul> <p><b>2. Focused Expertise</b></p> <ul style="list-style-type: none"> <li>• These organisations are typically specialised in a particular area (e.g., adult social care, mental health support), allowing them to build deep expertise and tailor services more effectively.</li> </ul> <p><b>3. Improved Service Quality</b></p> <ul style="list-style-type: none"> <li>• With a dedicated focus and performance targets, ALEOs are incentivised to improve service delivery and user satisfaction.</li> <li>• They may also be subject to external inspections (e.g., by the Care Quality Commission in the UK), which can drive quality improvements.</li> </ul> <p><b>4. Enhanced Accountability</b></p> <ul style="list-style-type: none"> <li>• Although at arm's length, they are still accountable to the local authority and have governance structures that include service users or community representatives.</li> <li>• This can lead to more transparent and community-responsive services.</li> </ul> <p><b>5. Access to Additional Funding</b></p> <ul style="list-style-type: none"> <li>• ALEOs <i>may</i> be eligible for funding streams not available to local authorities, such as charitable grants or social investment.</li> </ul> <p><b>6. Staff and Organisational Development</b></p> <ul style="list-style-type: none"> <li>• A Organisational Restructuring Review of job roles could generate some efficiencies around delivery of services.</li> </ul> <p><b>7. Innovation and Piloting</b></p> <ul style="list-style-type: none"> <li>• ALEOs can serve as 'testing grounds' for new models of care or service delivery, which can later be scaled up if successful.</li> <li>• Potential to improve and enhance digital transformation (with support from ACC).</li> </ul> <p><b>8. Economic contribution</b></p> <ul style="list-style-type: none"> <li>• BAC could continue to employ staff direct, in a range of roles with some potential changes to the way that services are delivered i.e. Organisational Restructuring Review.</li> <li>• Reduced spend through efficiencies</li> <li>• A modernised way of working</li> <li>• Opportunity to operate in a commercial early intervention and prevention space, dovetailing with statutory services.</li> </ul>
<p><b>Disadvantages / risks of this option</b></p> <p>Objective 7 <i>Promotes governance and accountability and reduces risks to BAC and/or ACC,</i></p>	<p><i>What are the disadvantages we would get from implementing the option?</i></p> <p>As cost pressures continue to rise, BAC's ability to fully deliver services within the allotted funding envelope in any given year could be compromised. There is a risk that this option could expose BAC to unrealistic and unachievable savings targets from commissioners, that are outside its control. These savings targets could result in reductions in service delivery and decommissioning of services over time. This is attributed to the significant proportion of staff costs with potential for redundancy for staff if services are not funded to continue.</p>

including implementation risk	
<b>Key milestones and indicative timeline to implement option</b>	<b>Transformation only, remaining as an ALEO</b> <ul style="list-style-type: none"> <li>• VAA – 12 months</li> <li>• Organisational Restructuring Review - 12 months?</li> <li>• Transfer of Care Homes - 6 months</li> <li>• Refocus of services – 12-18 months?</li> </ul>
<b>Future transformation</b>  <b>OBJECTIVE 5</b> <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i>	<p>BAC are commissioned by ACHSCP and are actively exploring further partnership working with ALEOs, exploring new and innovative ways of working with other wellbeing organisations, to further their work around prevention and early intervention.</p> <p>Integration of ALEOs that have natural synergies, for example, Aberdeen Sports Village (ASV) or Sport Aberdeen (SA) could further promote partnership working to meet the outcomes and objectives of the ALEOs (financial efficiencies, social outcomes, preventative, early intervention). This could involve shared corporate services resources and leadership, collaboration, and co-location of services. Furthermore, it could allow opportunities to explore new and innovative ways of working that would facilitate achievement of cross-pollinated strategic aims, around early intervention and prevention of ill health across multiple ALEOs.</p> <p>Although efficiency savings are considered as business-as-usual within BAC, this future area for development promotes services that meet citizens' needs in an efficient way, at a time when demand for services is high and the financial envelope for their delivery is restricted. A further Organisational Restructuring Review of the ALEO organisations could lead to additional savings being generated, which reduces the risks around future service reductions to meet cost pressures.</p>

## 8.2 Option B – Full ACC Amalgamation

<p><b>Description of this delivery option</b></p> <p>OBJECTIVE 5 <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i></p>	<p><i>Indicate whether the service would remain as an ALEO or fully/partially amalgamated.</i></p> <p>In <b>Option B</b>, BAC would <b>not</b> remain an ALEO, being <b>fully amalgamated into ACC</b> as an 'in-house' resource to deliver the abovementioned transformation. Bon Accord Care Limited and Bon Accord Support Services Limited would cease trading as limited companies and would be closed down. Amalgamation could be delivered in one of two ways:</p> <ol style="list-style-type: none"> <li>1. All BAC staff would be TUPE transferred to ACC, being <b>aligned to an executive portfolio (e.g. communities)</b>.</li> <li>2. All BAC staff would be TUPE transferred to ACC, subsequently being <b>devolved to the Integrated Joint Board (IJB)</b>. They would remain employees of ACC, being absorbed into the ACHSCP structure.</li> </ol> <p>In both instances, commercial activity would continue through the CHH brand within ACC.</p>
<p><b>Impacts of implementing this option</b></p> <p>OBJECTIVE 6 <i>Minimises disruption to service users, informal carers and families – continuity and impact.</i></p>	<p><b>People</b> <i>What impacts (both perceived positive and negative) are there to service users/informal carers/staff or Council establishment/staff (TUPE etc)?</i></p> <p><i>Service user impact</i></p> <p>There is potential for reputational impact amongst service users, with BAC ceasing to be a stand-alone provider following full amalgamation with ACC. Care homes would be transferred to alternative providers, but staff will TUPE to the new provider, minimising the impact upon service users and families. All other service users would continue to receive care and support from their existing services and staff members.</p> <p>As in Option A, there is potential for further changes to service provider in the future as funding envelope reduces, savings targets increase and cost pressures continue to rise; in turn, this could affect continuity of care and continuity of contact. However, this is likely to be on a longer timeframe, than with Option due to some cost pressures being 'shared' cross-group.</p> <p><i>Staff impact</i></p> <p>This option would require future root and branch Organisational Restructuring Review to remove duplication, rationalising service provisions between BAC and the receiving organisation. In line with ACC's policy, careful management of restructure following TUPE transfer would ensure that lawful transfer took place and redundancies are avoided.</p> <ul style="list-style-type: none"> <li>• In case 1, Organisational Restructuring Review would primarily include corporate services at ACC as resource across both BAC and ACC could be rationalised.</li> <li>• In case 2 above, Organisational Restructuring Review would be extended to include BAC, ACC, and ACHSCP.</li> </ul> <p>In both cases, rationalisation supports efficiency savings through new ways of working, the review and potential redesign of current job profiles, and the dis-establishment of non-essential vacant posts to ensure that services are delivered</p>

	<p>in the most efficient way, to maximise VAA and focus on prevention and early intervention/harm reduction, in line with local, national and international social care policy and guidance.</p> <p>There would be a requirement for additional Legal support to manage a large TUPE exercise of 835 employees, with regards to consultation with Trade Unions / Employee Representatives and affected employees in both organisations. There is potential that the same HR and Legal teams may need to provide support in the two organisations in two capacities: consulting on behalf of BAC on the Tupe transfer out of BAC, as well as consulting on behalf of ACC as the receiving employer; there may be a conflict of interest in this practice.</p> <p>ACC Payroll and the Pension Office would also be required to carry out admin relating to the transfer, although employees are already on the ACC CoreHR system – they are attributed to BAC as a separate employer and not ACC. There would be ongoing requirement for an increased workforce, with regards to HR, Admin, IT, Finance and Payroll support.</p> <p>Other than TUPE and potential rationalisation of roles, disruption would be minimised as staff would remain in the same roles on the same T&amp;Cs. Integration may also enhance career progression and workforce planning.</p> <p>ACC's larger HR infrastructure can better support recruitment, retention, redeployment, and potentially reducing long-term sick leave.</p>
<p><b>Expected financial impact to implementing this option</b></p> <p>OBJECTIVE 1</p> <p><i>Delivers savings on current BAC model, enhancing financial resilience, efficiency and sustainability.</i></p>	<p><b><u>Assets</u></b></p> <p>Services will continue to operate from existing buildings for early intervention and prevention services only (as outlined in Section 5). However, Organisational Restructuring Review and VAA may result in under/over occupation in these buildings. An example of this could be the utilisation of the learning hub, as outlined in sections above.</p> <p>The governance of building fabric maintenance and the pressures on the ACC budget are impacting the environment that individuals cared for by BAC live in. This can have a negative impact upon Care Inspectorate regulatory inspection ratings (Grades), presenting challenges to the reputation of BAC, ACC and ACHSCP from a public/press perception perspective. Further work would be required internally to ensure appropriate governance and response to any maintenance and repairs.</p> <p><b><u>Spend</u></b></p> <p><i>Will there be an increase in spend as a result of implementing the option? What reduction in spend will there be as a result of implementing the option?</i></p> <p>This option offers an opportunity to share Executive/Senior leadership and back-office functions that could increase ACC establishment. There would be a requirement to find additional money for ongoing staffing costs that would transfer to the new employer, and as ACC promotes no compulsory redundancies, any displaced employee would remain on redeployment on full salary until a suitable alternative role was found.</p>

Conversely, the role reorganisation referred to in the staff section above may result in long term savings if efficiencies from a reduction in duplication in roles can be realised.

There is potential for rebranding and associated costs, and it may no longer be possible to recover VAT on some spend as BASS currently does (currently recover c. £600k of input VAT). Furthermore, a Members' Voluntary Liquidation (MVL) process would need to be followed to wind up BAC and BASS, incurring professional fees.

It should be noted that revisions to ACC/BAC SLA would also present additional costs to BAC.

There is the potential for enhanced procurement efficiency using ACC's buying power and financial mechanisms. A 5% saving on BAC's non-staff costs would amount to £200k.

### **Income**

*What additional income will be received as a result of implementing the option?*

Potential delivery of BAC commercial entities could continue and expand as ACC can support commercial activity. As part of ongoing commercial review, there remains significant scope to grow commercial activity with robust planning and investment (outlined in Section 5.3.2).

Transformation of commercial activity is included in Section 5.3.2; it is anticipated that in time these activities would be profit making. As indicated in Section 4.4.2, this will not be sufficient to meet anticipated cost pressures. However, this income could be used / re-invested to help citizens meet any gaps in funding for lower/medium levels of need as the criteria for access to statutory health and social care is revised in response to population a demand and funding revisions.

This option offers an opportunity to share Executive/Senior leadership and back-office functions that would reduce establishment and promote cost savings for ACC. Post TUPE, shared resources and efficiency savings may lead to cost reduction where there are opportunities to perform Organisational Restructuring Review of all non-front-line staff (e.g. head office and leadership).

In case 1, influence of commissioning spend is anticipated to be retained by ACC as the primary provider of statutory social care and community occupational health services, safeguarding funding for upstream activity. In case 2, responsibility for 'upstream activity' and its funding is retained by ACHSCP.

Further cost reductions may be forthcoming due to the recent national insurance increase being part-funded by Scottish Government, but there is no guarantee that this funding would extend to staff being moved back to ACC. ACC may also have access to other additional government grants, capital funding, and borrowing powers.

### **COSTS**

*Are there any costs required to deliver the option? For example, additional staff to implement the option, additional capital investment, consultants, etc. This is not the impacts on spend going forward so should not be duplicated with data in this section.*

	<p>Additional HR input may be required to support the transition and amalgamation of staffing resources.</p> <p>It is likely that existing project management (BAC and ACC) could ensure that the transition is effectively planned, managed and delivered within the timeframe and budget.</p> <p>Legal and professional fees associated with winding up two limited companies should also be anticipated.</p> <p>The Board structure of BAC/BASS would no longer be required and there may be costs associated with terminating non-executive director contracts.</p>
<p><b>Expected benefits and advantages of implementing this option</b></p> <p>OBJECTIVE 2 <i>Responds to increased demand, enhancing operational flexibility, efficiency, resilience and sustainability.</i></p> <p>OBJECTIVE 4 <i>Enhances synergy of ways of working across ACC/ACHSCP – workforce integration and development</i></p> <p>OBJECTIVE 8 <i>Promotes innovation and enhances digital transformation</i></p>	<p><b><i>What are the measurable benefits if this option is implemented?</i></b></p> <p><b>1. Focused Expertise</b></p> <ul style="list-style-type: none"> <li>Citizens and staff <i>may</i> have greater trust in a ‘unified public provider’ with local expertise, especially in times of crisis or scrutiny and a single ACC brand may reduce confusion and improve service visibility.</li> </ul> <p><b>2.. Improved Service Quality</b></p> <ul style="list-style-type: none"> <li>In case 1, opportunities for greater cross-organisational alignment and cost-sharing could be possible; for example, the roll-out of community ill-health prevention programmes across the city linking with the community Hubs in public Libraries (i.e., the Evergreen Programme).</li> </ul> <p><b>3.. Enhanced Accountability</b></p> <ul style="list-style-type: none"> <li>Streamlined services that are directed by ACC.</li> <li>With full amalgamation there is potential for streamlined decision-making and resource, clearer accountability, and further alignment with ACC’s strategic priorities; potentially, leading This could lead to more transparent and community-responsive services.</li> <li>Unified governance and accountability: Full amalgamation allows for streamlined decision-making, clearer accountability, and alignment with ACC’s strategic priorities.</li> </ul> <p><b>4. Access to Additional Funding</b></p> <ul style="list-style-type: none"> <li>There is scope for NIC to be recovered as a result of being a local authority status.</li> </ul> <p><b>5. Staff and Organisational Development</b></p> <ul style="list-style-type: none"> <li>An Organisational Restructuring Review of job roles could generate some efficiencies around delivery of services.</li> <li>Terms and Conditions, salary scales and pension fund would remain.</li> </ul> <p><b>6. Innovation and Piloting</b></p> <ul style="list-style-type: none"> <li>Further enhanced partnership working arrangements and relationships.</li> <li>Potential to improve and enhance digital transformation.</li> <li>In case 1, ACC provides early intervention and preventative social care under one organisation.</li> <li>In case 2, the creation of new integrated teams, for example bringing BAC Reablement Team and Wellbeing and Fitness coaches together, could</li> </ul>

	<p>enhance promotion and use of social prescribing. It could enhance access to health and wellbeing services for citizens, as well as reducing the impact on formal social work and health services.</p> <p><b>7. Economic/Finance</b></p> <ul style="list-style-type: none"> <li>• Cost savings through rationalisation (in addition to transformation) because of shared resource and efficiency savings.</li> <li>• Cost savings through rationalisation (in addition to transformation) around rationalised staffing model.</li> </ul>
<p><b>Disadvantages / risks of this option</b></p> <p>Objective 7 <i>Promotes governance and accountability and reduces risks to BAC and/or ACC, including implementation risk</i></p>	<p><i>What are the disadvantages we would get from implementing the option?</i></p> <ul style="list-style-type: none"> <li>• Loss of unique ALEO approach.</li> <li>• There is a risk of perceived 'loss' of Aberdeen's largest 'independent' statutory Care provider.</li> <li>• ACC T&amp;Cs would remain in place for staff, continuing to place financial pressure on ACC.</li> <li>• Loss of VAT recovery (BASS currently recover c. £600k of input VAT).</li> <li>• Implementation risk of executive and management staff of BAC/ACC being overwhelmed by implementing the transformation projects referred to in section 5 while also implementing this Full Amalgamation project.</li> </ul>
<p><b>Key milestones and indicative timeline to implement option</b></p>	<p><b>Stage 1 - Transformation</b></p> <ul style="list-style-type: none"> <li>• VAA – 12 months</li> <li>• Transfer of Care Homes - 6 months</li> <li>• Refocus of services – 12-18 months</li> </ul> <p><b>Stage 1 - Amalgamation into ACC</b></p> <ul style="list-style-type: none"> <li>• TUPE transfer - 6 months from the point of agreement that the proposal will happen to transfer into ACC</li> </ul> <hr/> <p><b>Stage 2 - Alignment to ACC portfolio</b></p> <ul style="list-style-type: none"> <li>• Organisational Restructuring Review and rationalisation of corporate services across BAC and ACC – 3 - 6 months for TUPE transfer depending on scale of integration proposals</li> </ul> <p><b>OR</b></p> <p><b>Stage 2 - Devolved to IJB</b></p> <ul style="list-style-type: none"> <li>• SLA/JWA required?</li> <li>• Organisational Restructuring Review rationalisation of corporate and clinical services across BAC and ACHSCP</li> </ul>
<p><b>Future transformation</b></p> <p>OBJECTIVE 5 <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i></p>	<p>This option presents an opportunity to further explore new ways of working under a 'group structure' across ACC, IJB and BAC. There is scope to extend this further to other ALEO organisations.</p>

### 8.3 Option C – Partial ACC Amalgamation: Group Structure

<p><b>Description of this delivery option</b></p> <p>OBJECTIVE 5 <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i></p>	<p><i>Indicate whether the service would remain as an ALEO or fully/partially amalgamated.</i></p> <p><b>Option C</b> involves all support functions (BASS) (n= 89) and their relevant Senior Leadership transferring via TUPE (retaining T&amp;Cs) into ACC under the relevant existing functional structures.</p> <p>For clarity the functions involved are –</p> <ul style="list-style-type: none"> <li>• Finance</li> <li>• ICT</li> <li>• People &amp; Performance</li> </ul> <p>All operational staff (BAC) would remain as part of BAC as an ALEO (n= 746).</p> <p>To minimize line management, Senior Leadership (minimum of Operational Leads, Managing Director and Non-execs) could remain within BAC to provide leadership and governance via a revised Board to deliver the required transformational activity.</p> <p>Staff from CHH (n= 12) and Modern Apprentices (n= 9) would be retained within 'BAC' (currently contracted via BASS).</p> <p>CHH would continue under its current operating model.</p>
<p><b>Impacts of implementing this option</b></p> <p>OBJECTIVE 6 <i>Minimises disruption to service users, informal carers and families – continuity and impact.</i></p>	<p><b><u>People</u></b></p> <p><i>What impacts (both perceived positive and negative) are there to service users/informal carers/staff or Council establishment/staff (TUPE etc)?</i></p> <p><i>Service User impact</i></p> <p>Some services will continue contact with service users as in previous model. In line with transformation above, care homes would be transferred to alternative providers, but staff will TUPE to the new provider, minimising the impact upon service users and families. As in Option A, there is potential for further changes to service provider for wider services in the future as funding envelope reduces, savings targets increase and cost pressures continue to rise; in turn, this could affect continuity of care and continuity of contact. However, this is likely to be on a longer timeframe, than with Option A, due to some cost pressures being 'shared' cross-group.</p> <p><i>Staff impact</i></p> <p>There would be a need for harmonisation of corporate services via Organisational Restructuring Review across ACC post-transfer to rationalise resource. Rationalisation supports efficiency savings through new ways of working, the review and potential redesign of current job profiles, and the dis-establishment of non-essential vacant posts to ensure that services are delivered in the most efficient way, to maximise VAA and focus on prevention and early intervention/harm reduction, in line with local, national and international social care policy and guidance.</p> <p>There would be a requirement for additional legal support in order to manage a smaller (than Option B) TUPE exercise, with regards to consultation with Trade Unions / Employee Representatives and affected employees in both organisations. There is potential that the same HR and legal teams may need to provide support in the two organisations in two capacities: consulting on behalf of BAC on the TUPE transfer out of BASS staff (excluding CHH), as well as</p>

	<p>consulting on behalf of ACC as the new employer; there may be a conflict of interest in this practice.</p> <p>ACC Payroll and the Pension Office would also be required to carry out a smaller amount of admin relating to the transfer (in comparison to Option B), although employees are already on the ACC CoreHR system – they are attributed to BAC as a separate employer and not ACC. There would be ongoing requirement for HR, Admin, IT, Finance and Payroll support for remaining BAC/BASS employees, with no in-house resource. To this effect, a partnership approach with ACC post-transfer would be required to manage cross-organisational workload.</p> <p>As Senior Leadership of Managing Director, Non-Executive Directors and Operational Leads will remain with BAC, there will require to be contractual changes to support the move from BASS to BAC contracts.</p> <p>This will allow for a modified Board / Governance Structure to remain in place and allow for necessary oversight of the remaining BAC legal entity.</p>
<p><b>Expected financial impact to implementing this option</b></p> <p><b>OBJECTIVE 1</b>  <i>Delivers savings on current BAC model, enhancing financial resilience, efficiency and sustainability.</i></p>	<p><b><u>Assets</u></b></p> <p>BAC services will continue to operate from existing buildings for early intervention and prevention services only (as outlined in Section 5). However, Organisational Restructuring Review and VAA may result in under/over occupation in these buildings. An example of this could be the utilisation of the learning hub (as outlined above)</p> <p>Ongoing discussions with ACC, as Corporate Landlord, are anticipated to be one of many increasing cost pressures as rent, utility prices and other overhead costs rise year-on-year. A review of the current SLA for corporate services and asset occupancy are underway at ACC and BAC/ACC have identified that the current SLA and rental agreements require review, modernising and accurate revised costings applied to them.</p> <p>Further to the above, the governance of building fabric maintenance and the pressures on the ACC budget are impacting the environment that individuals cared for by BAC live in. This can have a negative impact upon Care Inspectorate regulatory inspection ratings (Grades), presenting challenges to the reputation of BAC. ACC and ACHSCP from a public/press perception perspective.</p> <p><b><u>Spend</u></b></p> <p><i>Will there be an increase in spend as a result of implementing the option? What reduction in spend will there be as a result of implementing the option?</i></p> <p>Increase in spend initially to ACC due to exit costs and TUPE processes (albeit, to a lesser degree than in Option B due to it involving only a proportion of staff).</p> <p>There is potential for rebranding and associated costs, and it may no longer be possible to recover VAT on some spend as BASS currently does (currently recover c. £600k of input VAT). Furthermore, a Members' Voluntary Liquidation (MVL) process would need to be followed to cease / revise BASS activity, incurring professional fees.</p> <p>It should be noted that revisions to ACC/BAC SLA would also present additional costs to BAC.</p>

	<p><b><u>Income</u></b>  <i>What additional income will be received as a result of implementing the option?</i></p> <p>In response to ongoing ACC/BAC SLA discussions, ACC are likely to receive additional rental income through BAC's continued occupation of any remaining council premises from which BAC operate (including Marischal College). However, note that a reduction of occupation is anticipated as Care Home services are transferred to other providers, <i>potentially</i> resulting in a loss of rental income. However, there is also potential for ACC to increase charges to tenants for housing support.</p> <p>Transformation of commercial activity is included in Section <a href="#">5.3.2</a>, it is anticipated that in time these activities would be profit making. As indicated in Section <a href="#">4.4.2</a>, this will not be sufficient to meet anticipated cost pressures. However, this income could be used / re-invested to help citizens meet any gaps in funding for lower/medium levels of need as the criteria for access to statutory health and social care is revised in response to population a demand and funding revisions.</p> <p><b><u>COSTS</u></b>  <i>Are there any costs required to deliver the option? For example, additional staff to implement the option, additional capital investment, consultants, etc. This is not the impacts on spend going forward so should not be duplicated with data in this section</i></p> <p>It is anticipated that there will be costs initially around staff transfer / exit costs and (albeit, to a lesser degree than Option B).</p> <p>A new service level agreement would require to be agreed between BAC/BASS and ACC in relation to support services and assets (such as ICT, HR etc.) following partial amalgamation of corporate services.</p> <p>Please note, discussions regarding the SLA for ACC's existing provision of corporate services support to BAC would continue. Furthermore, Corporate Landlord discussions are also required to review rent charges. The expected outcome of both is anticipated increased cost to BAC.</p>
<p><b>Expected benefits and advantages of implementing this option</b></p> <p>OBJECTIVE 2  <i>Responds to increased demand, enhancing operational flexibility, efficiency, resilience and sustainability.</i></p> <p>OBJECTIVE 4  <i>Enhances synergy of ways of working across ACC/ACHSCP – workforce integration and development</i></p> <p>OBJECTIVE 8</p>	<p><i>What are the measurable benefits if this option is implemented?</i></p> <p>The expected benefits of BAC remaining an ALEO are outlined in Option A.</p> <p>In addition to those outlined above, the benefits of adopting a 'hybrid' group structure (ALEO to deliver BAC services, and BASS services amalgamating with ACC) are outlined below:</p> <ul style="list-style-type: none"> <li>• Improved alignment of operational processes across ACC/BAC.</li> <li>• Potential to improve and enhance digital transformation (with support from ACC).</li> <li>• Maintaining a modernised way of working, with flexibility/agility to respond quickly to evolution of health and social care.</li> <li>• Opportunity to operate and enhance in a commercial early intervention and prevention space, dovetailing with statutory services.</li> </ul>

<i>Promotes innovation and enhances digital transformation</i>	
<p><b>Disadvantages / risks of this option</b></p> <p>Objective 7 <i>Promotes governance and accountability and reduces risks to BAC and/or ACC, including implementation risk</i></p>	<p><b>What are the disadvantages we would get from implementing the option?</b></p> <ul style="list-style-type: none"> <li>• Separation of BAC/BASS and CHH.</li> <li>• There is a risk that disconnect of responsibility, governance between BAC and BASS staff.</li> <li>• There is a risk of diluting the identity of BAC by having dispersed staff groups.</li> <li>• Loss of VAT recovery</li> <li>• Governance Complexity <ul style="list-style-type: none"> <li>○ Split leadership and oversight: Retaining BAC as an ALEO while transferring BASS to ACC creates a fragmented governance model, risking misalignment and diluted accountability.</li> <li>○ Legal and operational ambiguity: The need for new SLAs and governance structures introduces complexity and potential delays.</li> </ul> </li> <li>• Limited Financial Impact <ul style="list-style-type: none"> <li>○ Partial savings only: Option C delivers fewer financial efficiencies than Option B due to retained duplication in leadership and support services.</li> <li>○ Ongoing SLA costs: BAC would still rely on ACC for corporate services, potentially at higher cost due to revised SLAs.</li> </ul> </li> <li>• Operational Disconnection <ul style="list-style-type: none"> <li>○ Dispersed teams: Separation of corporate and operational staff may hinder communication, collaboration, and strategic alignment.</li> <li>○ Diluted identity: BAC's brand and culture may be weakened by partial integration, affecting morale and stakeholder confidence.</li> </ul> </li> <li>• Transformation Delivery Risk <ul style="list-style-type: none"> <li>○ Complex change management: Managing transformation across two organisational structures (BAC and ACC) increases risk and resource requirements.</li> <li>○ Reduced agility: BAC may struggle to implement system-wide changes without full integration into ACC's strategic and operational frameworks.</li> <li>○ Implementation risk of executive and management staff of BAC/ACC being overwhelmed by implementing the transformation projects referred to in section 5 while also implementing this Full Amalgamation project</li> </ul> </li> </ul>
<p><b>Key milestones and indicative timeline to implement option</b></p>	<p><b>Stage 1 -Transformation</b></p> <ul style="list-style-type: none"> <li>• VAA – 12 months</li> <li>• Organisational Restructuring Review - 12 months</li> <li>• Transfer of Care Homes – 6 months</li> <li>• Refocus of services – 12-18 months</li> </ul> <hr/> <p><b>Stage 1 – Corporate services amalgamation into ACC</b></p> <ul style="list-style-type: none"> <li>• TUPE transfer -</li> </ul> <hr/> <p><b>Stage 2 - Alignment to ACC corporate portfolios</b></p>

	<ul style="list-style-type: none"> <li>Organisational Restructuring Review of appropriate departments in ACC and rationalisation of BAC and ACC corporate services</li> </ul>
<b>Future transformation</b>  <b>OBJECTIVE 5</b> <i>Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.</i>	<p>As in Option A, there is scope to consider further efficiency and harmonisation of corporate services across wider ALEO partners. This option offers an exemplar to other ALEOs in paving the way towards greater integration and harmonisation of common shared functions.</p>

## 9. Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives <i>(focus on methodology for delivering)</i>			
	A <i>(ALEO)</i>	B <i>(Full amalgamation)</i>	C <i>(Partial amalgamation)</i>
<b>Aim</b>			
To <b>outline</b> proposed transformative changes that aim to sustain the future provision of BAC services and <b>identify</b> delivery models to achieve and implement the required transformation.			
<b>Objectives</b>			
1. Delivers savings on current BAC model, enhancing financial resilience, efficiency and sustainability.	2	2	2
2. Responds to increased demand, enhancing operational flexibility, efficiency, resilience and sustainability.	2	2	1
3. Fits with BAC/ACC/ACHSCP strategic direction, including LOIP.	3	3	3
4. Enhances synergy of ways of working across BAC/ACC/ACHSCP – workforce integration and development.	2	3	2
5. Enhances the longevity of BAC's contribution to promoting health and wellbeing of citizens.	2	3	2
6. Minimises disruption to service users, informal carers and families – continuity and impact.	2	1	1
7. Promotes governance and accountability and reduces risks to BAC and/or ACC.	2	3	2
8. Promotes innovation and enhances digital transformation.	1	2	1
<b>Total</b>	<b>16</b>	<b>19</b>	<b>14</b>
<b>Ranking</b>	<b>2<sup>nd</sup></b>	<b>1<sup>st</sup></b>	<b>3<sup>rd</sup></b>

### Scoring

- 3 Fully delivers
- 2 Mostly delivers
- 1 Delivers to a limited extent
- 0 Does not deliver
- 1 Will have a negative impact on objective

10. Governance		
Include any plans around the ownership and governance of the project and identify the people in the key project roles in the table below.		
Role	Name	Service
<b>Project Sponsor</b>	Louise Henderson/ Andy MacDonald	BAC/ACC
<b>Project Manager</b>	Nicky Fraser/ David Leslie	BAC/ACC
<b>Transformation Lead</b>	<i>(Required)</i>	BAC
<b>Decision makers/ Governance</b>	ACC Shareholder - Angela Scott BAC Board <i>N.B. There may be need to identify further governance routes</i>	BAC/ACC

Indicative Timeline	
Event	Date
<u>Selection of Option A, B or C</u>	
Outline Business Case finalised for presentation to Decision Makers	15/08/2025 & 18/08/2025
Preferred option selected	18/08/2025
Full Business Case prepared and finalised for preferred option	15/09/2025
Full Business Case [or summary report?] taken to ACC Full Council for approval - TBC	01/10/2025 or 10/12/2025
Implementation of preferred option	31/03/2026
<u>Transformation Projects</u>	
Transformation projects initiated (in parallel with above sequence of events) – see 'Key milestones and indicative timeline to implement option' sections at the end of each option – 6 to 18 months	01/10/2025 - 31/03/2027

11. Resources			
List the staff resources and expertise required to implement the project. Ensure support services are included, such as Project Management, Legal, Procurement and Communications.			
Task	Responsible Service/Team	Start Date	End Date
Project Management	BAC/ACC	22/09/2025	TBC
Legal	ACC/Independent	22/09/2025	TBC

Procurement	BAC/ACC Finance	22/09/2025	TBC
ACHSCP representation	TBC	22/09/2025	TBC
? Scottish Government (if scheme of integration is to be amended)	TBC	TBC	TBC
Communications	BAC/ACC & ACHSCP	22/09/2025	TBC
People and Performance	BAC & ACC	22/09/2025	TBC

## 12. Stakeholders

List the key interested individuals, teams, groups or parties that may be affected by the project or have an interest in it, including those external to the organisation. Show what their interest would be and their level of responsibility.

BAC Board and employees and ACC; ACHSCP; citizens and communities of Aberdeen.

## 13. Document Revision History

Version	Reason	By	Date
1	Initial draft - Archived	LH	01/08/2025
2	New version started for updates following AMac feedback (01/08/2025 - LH).	ST	07/08/2025
3	Revisions following feedback from Future Planning Group.	LH	15/08/2025
4			

# Guidance for estimating Project Costs, including ongoing costs

(this page can be deleted on completion of the Business Case)

[\(Return to Contents page\)](#)

## Project Costs

- Costs should include both **capital investment** *and* **the ongoing revenue costs**. This is especially relevant where the project involves a new or upgraded building, a new IT System or new personnel. Where ongoing costs are identified these must be budgeted for in advance of the project being approved.
- Expected Costs and Benefits should be considered over at least a five year period. It is an estimate of the resources and capabilities (people, physical resources and funding) needed to deliver the project and sustain the benefits. The estimates need to cover both the direct project costs and the ongoing (business as usual) costs for the lifetime over which the benefits are to be considered.
- **Costs should include all internal and external costs over the lifetime of the benefit realisation.** Make sure that all costs carried by the organisation are included, in particular remembering that benefits in one part of the organisation may result in costs elsewhere in the delivery chain, and the non-direct project costs. Costs should be separated into capital and revenue expenditure.
- Costs can be shown in a number of ways, from a simple table to a complex spreadsheet. The business case should contain an overview and any additional detail from the financial model should be included in the appendices.
- The appropriate cost areas to consider will vary depending on the type of project. Immediate project costs are straightforward to identify. However, indirect costs will require further effort. Always consider what activities are impacted by the delivery of the programme or project and how any work products will be sustained, eg ongoing support and maintenance costs. The benefits identified can be a good starting point for identifying costs that are often overlooked.

### The following costs should be included:

- Capital expenditure e.g. acquisition costs of equipment, support equipment. Include the cost of premises/fixed assets.
- Operating and maintenance costs for the entire expected economic life of the project, eg computer processing time, network charges, space allocation, lease or rental of specific equipment.
- Labour costs for the life cycle of the project, e.g. salaries and direct non-wage costs (training, supplies, travel).
- Any costs associated with taxes, insurance, penalties, eg Carbon Reduction Commitment, landfill tax.
- Costs associated with communications and promotion.
- Costs of outputs.
- Start-up costs, eg disruption of business processes due to the conversion to the new business process, extra work hours required to compensate for lower productivity in the start-up phase.
- Costs of reorganisation towards the business as usual process, eg redesigning a job, hiring or reassigning people, developing new policies, developing and deploying new systems.
- Research, design and development costs.

# Appendix 1

## Service users supported

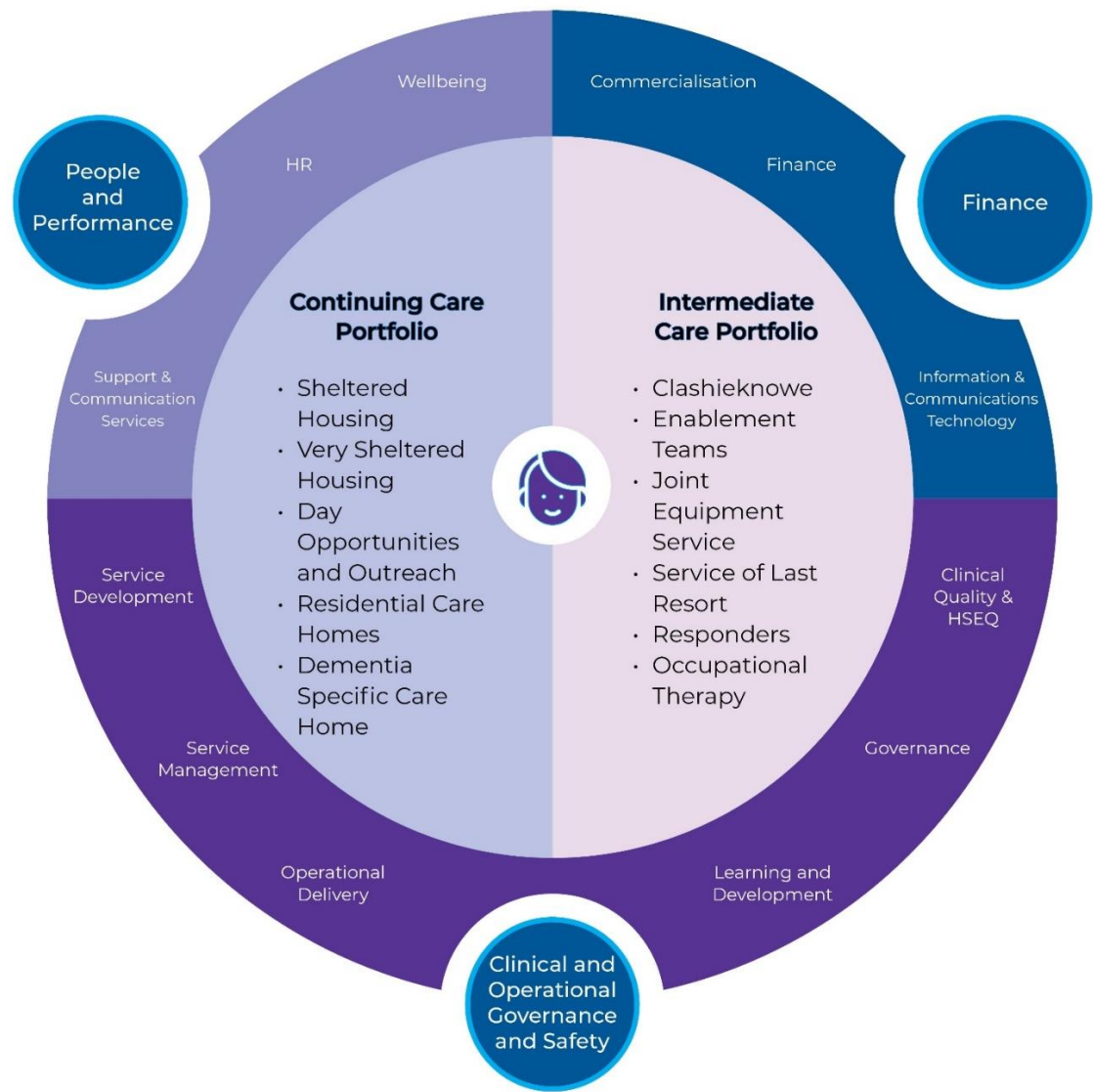
Service	No.	Measure	Timeframe
Care at Home1	942	Service Users	At any given time
Care at Home 2	856	Service Users	
Care at Home 3	176	Service Users	
Day Centre	65	Service Users	
Clashieknowe	19	Service Users	
Fergus House Care Home	43	Residents	
Kingswells Care Home	44	Residents	
Balnagask Care Home	20	Residents	
City Home Helpers	58	Service Users	
Telecare	2781	Service Users	
Learning & Development	835	Learners supported	
Total people supported:		5839 at any given time (Circa)	
Enablement team			Per annum
<ul style="list-style-type: none"><li>Referrals in previous 12mths</li><li>Enablement training courses supported</li></ul>	409	People supported	
	186	People trained.	
Blue Badge	1800	Cases	
Fieldwork OT	4800	Cases	
Joint Equipment Store	19,935	Deliveries	
Total people supported:		27,130 per annum (Circa)	

## Appendix 2

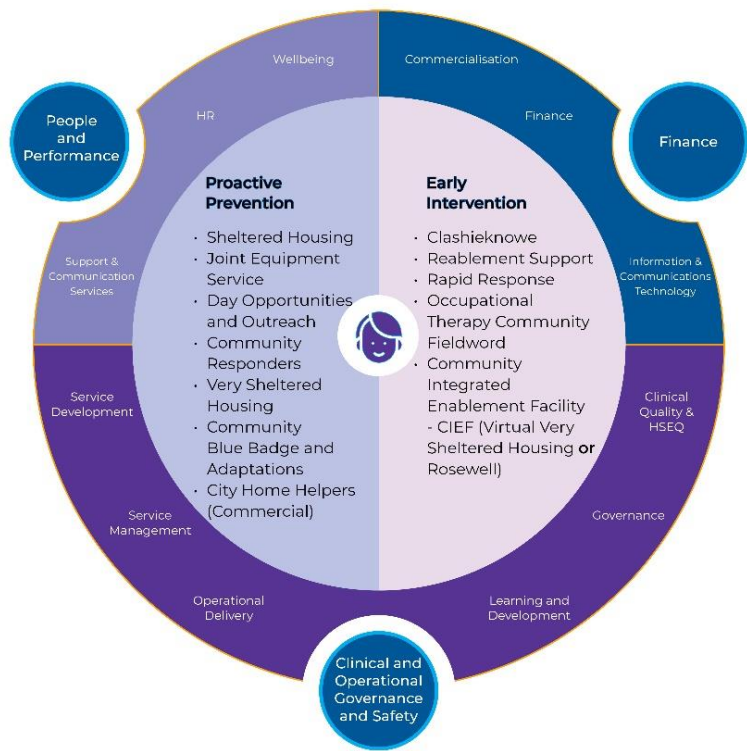
### Operating Locations

Name of Asset	Address of Asset	Owned/Rented	Landlord	Annual Rent
Balnagask House	North Balnagask Road Aberdeen AB11 8LQ	Rented	Aberdeen City Council	£120,000
Fergus House	Fergus Place Aberdeen AB21 7DD	Rented	Aberdeen City Council	£245,000
Kingswells Care Home	Kingswood Drive, Kingswells, Aberdeen, AB15 8TB	Rented	Aberdeen City Council	£250,000
Clashieknowe	Scotstown Road, Aberdeen, AB23 8NA	Rented	Aberdeen City Council	£86,000
Learning Hub	2 Croft Road, Aberdeen, AB16 6RB	No lease Agreement	Aberdeen City Council	£-
Joint Equipment Store (JES)	Unit 3 & 4 Whitemyres Avenue, Aberdeen, AB16 6HQ	Rented	Aberdeen City Council	£120,000
Head Office Marischal College	Marischal College, Broad Street, Aberdeen, AB10 1AB	Rented	Aberdeen City Council	£80,000
Stocket Grange	Stockethill Crescent, Aberdeen, AB16 5TN	Rented Rooms	Aberdeen City Council	£5,000
Dominies Court	Dominies Court, Aberdeen, AB16 5JQ	Rented Rooms	Aberdeen City Council	£5,000

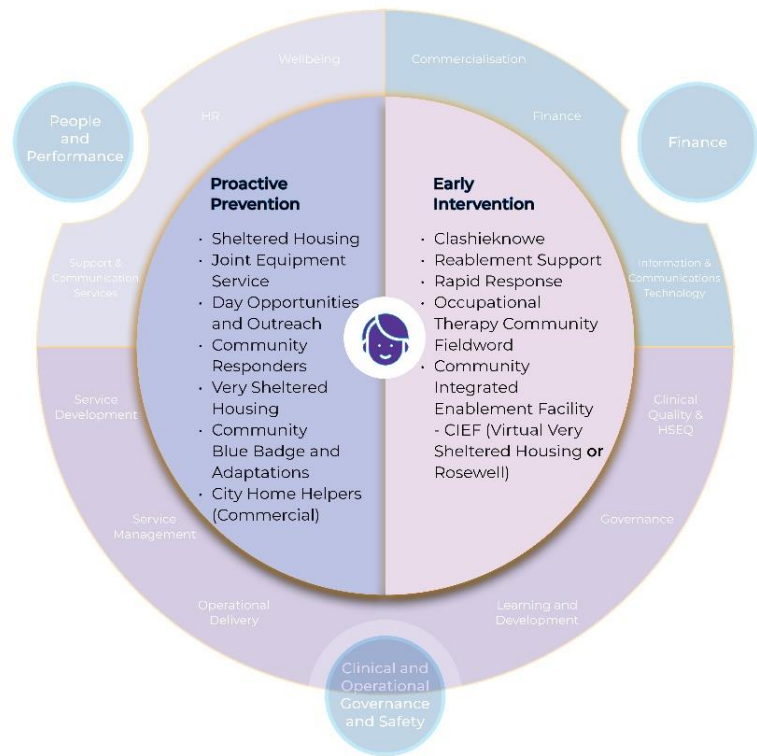
Current BAC Operating model



Transformation Operating model (DRAFT)



Option A - remain as ALEO



Option B and C - full/partial amalgamation with ACC (corporate services harmonisation)

## Appendix 4

### Risk Log

[placeholder for adding a copy of, or a link to the live version of, the RAID log contained within the same Teams folder]

[Future Planning RAID Logs.xlsx](#)

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 December 2025
<b>EXEMPT</b>	No - the report is public, however the two appendices contain exempt information as described in terms of Paragraphs 6, 8 and 9 of Schedule 7A of the Local Government (Scotland) Act 1973.
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Alternative Delivery Model Outline Business Case
<b>REPORT NUMBER</b>	CORS/25/282
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Craig Innes
<b>TERMS OF REFERENCE</b>	24.6 and 24.7

### 1. PURPOSE OF REPORT

- 1.1 To update the Council on the ongoing feasibility work into potential alternative funding and delivery model options for the Council's arts, culture, events, sport, leisure, museums, and galleries assets. This report reflects findings from recent soft market testing and stakeholder engagement. It positions the progression to Full Business Case (FBC) as a prudent, evidence-based next step, ensuring continued service quality and sustainability for Aberdeen's citizens.

### 2. RECOMMENDATIONS

It is recommended that the Council:

- 2.1 Notes the medium-term funding and delivery options identified through the Outline Business Case (OBC) process for the Alternative Delivery Model workstream, including consideration of asset condition, current subsidy levels, future investment requirements, and the inclusion of the Beach Ballroom within a wider asset approach.
- 2.2 Instructs the Chief Officer – Commercial and Procurement to progress the development of alternative funding and delivery models, which will include the option for proposals to be submitted directly from ALEO partners, for the Council's assets through to Full Business Case (FBC) stage, including commencement of a competitive procurement exercise.
- 2.3 Instructs the Chief Officer – Commercial and Procurement to present the findings of the Full Business case to Council during the final quarter of 2027.

### **3. BACKGROUND**

- 3.1 The Council's TOM 1.2 Report established an Alternative Delivery Model (ADM) programme, managed through the Transformation Programme, to explore sustainable models for delivering sports, culture, and event services. The aim is to ensure partners can deliver services from Council assets without ongoing subsidy, in line with the Council's medium-term financial strategy.
- 3.2 Regular, well-attended, meetings with delivery partners - Sport Aberdeen, Aberdeen Sports Village, Aberdeen Performing Arts, and Bon Accord Care - have fostered strong, professional relationships. It is recognised that considering ADMs is a sensitive matter for partners, who have engaged professionally and constructively throughout. The recommendations in this report seek to explore future delivery options to ensure long-term sustainability and service delivery for citizens. At this stage, it is proposed current partners will have the option to participate in the next steps regarding options appraisals and final business cases, either as individual and/or collaborative bidders, in a competitive exercise, whilst avoiding conflicts of interest to and ensure impartiality and, independent analysis.

### **4. CURRENT SITUATION /ISSUES**

- 4.1 The Council's freehold assets are central to Aberdeen's identity but face challenges due to age, condition, and suitability for modern service delivery.
- 4.2 Despite significant Council funding (over £48 million between 2019 and 2025), maintenance has been limited to basic repairs, with a growing backlog of essential works and an estimated £54 million lifecycle investment required over the next five years.
- 4.3 The scale of investment needed exceeds available Council resources, and further borrowing would increase revenue pressures.
- 4.4 Previous soft market testing indicated that commercial operators require access to a broader range of assets to achieve operational scale and are less interested in standalone facilities.
- 4.5 The Council contracts with ALEO partners through formal Service Level Agreements (SLA). To comply with Following the Public Pound Guidelines and Best Value principles the Council is required to review arrangements with all arms lengths organisations within defined timescales as contained with the SLAs. The current agreement with Aberdeen Performing Arts runs until 1<sup>st</sup> April 2027 and the current agreement with Sport Aberdeen is in place until 1<sup>st</sup> July 2026. To date these arrangements have rolled over periodically since inception without formal market testing.

### **5. BUSINESS CASE PROCESS AND NEXT STEPS**

- 5.1 The business case process has followed HM Treasury guidance, progressing from Strategic Outline Case (SOC) to Outline Business Case (OBC), with

detailed evaluation of delivery models. Specialist consultants recommend a multi-lot procurement approach, encouraging participation from commercial operators, trusts, existing partners, and community organisations

- 5.2 Next steps include commissioning further specialist advice, updating asset condition surveys, obtaining tax and VAT advice, and developing a comprehensive procurement strategy. The Council will continue to engage with trade unions, staff groups, and stakeholders to ensure transparency.
- 5.3 Following detailed evaluation within the Outline Business Case, it is recommended that the Council proceed with a multi-lot procurement, reflecting approaches used by Derby City Council and Sheffield City Council for the procurement of arts and culture, and leisure services.
- 5.4 The procurement subject to further evaluation would be split into multiple lots to encourage participation from commercial operators, centralised trust structures, existing ALEO partners and community organisations:
  - **Lot A:** Leisure
  - **Lot B:** Leisure + Linx Ice Arena
  - **Lot C:** Leisure + Museums and Galleries
  - **Lot D:** Linx Ice Arena
  - **Lot E:** Arts and Culture
  - **Lot F:** Arts and Culture + P&J Live Arena
  - **Lot G:** P&J Live Arena
  - **Lot H:** Combination of All Lots
- 5.5 Incorporating the P&J Live Arena contract into the procurement lots, in anticipation of the current agreement expiry in 2029, presents the Council with an opportunity to achieve further efficiencies. Aligning the contract timelines allows the Council to maximise value and encourage participation from commercial operators that are likely to have overlapping interests.
- 5.6 The implementation plan and next steps associated with the business case output for the Alternative Delivery Model workstream includes:
  - Commission further specialist advice, including updated condition and suitability surveys of ACC freehold assets and development of proactive maintenance plans (where not available)
  - Obtain specialist tax and VAT advice to assess the full impact of OBC options on Council budgets
  - Undertake soft market testing for operators, with specific focus on P&J Live Arena post-contract expiry and its inclusion into procurement lots, building on initial market sounding results
  - Development of a comprehensive procurement strategy and business plan, incorporating further engagement with commercial operators, centralised trust models, exiting stakeholders and ALEO partners
  - Engagement with trade unions and elected members to ensure transparency throughout proposal development and procurement

- Establish a formal risk management framework and governance arrangements for the Alternative Delivery Model workstream
- Preparation of a transition and impact assessment to address implications of moving from existing delivery models
- Review of the Beachfront Masterplan and development of investment plans for Beachfront assets, including the Linx Ice Arena and Beach Ballroom, informed by the outcomes of the procurement and the Alternative Delivery Model workstream

## **6. MARKET TESTING AND STAKEHOLDER ENGAGEMENT**

- 6.1 There are six reputable operators engaged in the process, with four submitting detailed responses. Strong market interest was demonstrated in bundled arts, culture, and leisure portfolios, with operators expressing willingness to invest capital and assume operational risk (potentially removing the need for Council subsidy). Operators confirmed commitment to protecting existing staff terms and conditions, ensuring accessibility and inclusivity, and maintaining leisure pricing at Council assets.

## **7. RATIONALE FOR MOVING TO FULL BUSINESS CASE (FBC)**

### **7.1 Financial Sustainability**

- 7.1.1 The Council faces significant fiscal pressures, including an anticipated £15.5 million budget gap for 2025/26 and a £54 million lifecycle investment requirement for existing assets over the next five years.
- 7.1.2 Current subsidy arrangements for ALEOs have totalled over £48 million since 2019, which is unsustainable in the medium term.
- 7.1.3 Moving to FBC allows the Council to fully explore models that could remove or significantly reduce subsidy requirements, while securing external capital investment and shared risk arrangements.

### **7.2 Market Appetite and Opportunity**

- 7.2.1 Soft Market Testing demonstrated strong interest from credible operators in bundled asset packages, with several indicating willingness to invest substantial capital and assume operational risk.
- 7.2.2 Operators expressed readiness to engage in long-term partnerships, profit-sharing arrangements, and collaborative governance models, which could deliver efficiencies and modernisation beyond the Council's current capacity.

### **7.3 Service Modernisation and Community Benefit**

- 7.3.1 Many Council owned facilities are ageing and require significant upgrades to meet modern standards and community needs.

- 7.3.2 Alternative delivery models offer opportunities for service innovation, improved asset utilisation, and enhanced customer experience, while maintaining accessibility and inclusion.
- 7.3.3 The FBC process will incorporate equality and human rights impact assessments to safeguard community interests and ensure continuity of service.

## **7.4 Risk Management and Governance**

- 7.4.1 Transitioning to new delivery models involves operational, financial, and reputational risks. The FBC stage provides the framework to undertake detailed due diligence, develop a comprehensive risk management plan, and ensure compliance with procurement legislation and subsidy control requirements.

## **7.5 Respect for Existing Providers**

- 7.5.1 The Council recognises and values the contributions of current partners - Sport Aberdeen, Aberdeen Sports Village, Aberdeen Performing Arts, and Bon Accord Care, whose professionalism and commitment have been integral to service delivery.
- 7.5.2 Moving to FBC is not a criticism of existing arrangements, but a necessary step to future-proof services in a challenging financial environment.
- 7.5.3 Existing providers will have the opportunity to participate in future procurement exercises on an equal footing, ensuring fairness and transparency.

## **7.6 Strategic Alignment**

- 7.6.1 The FBC process aligns with the Council's Transformation Programme objectives and supports delivery of the Local Outcome Improvement Plan and Working in Partnership for Aberdeen policy commitments.
- 7.6.2 It ensures that decisions are consistent with best practice and informed by HM Treasury guidance on business case development.

## **8. FINANCIAL IMPLICATIONS**

- 8.1 The funding and delivery options identified may lead to a reduction in existing Council subsidy levels, subject to the successful procurement and transition to alternative delivery models. There will be a requirement for investment in urgent and minor repairs and maintenance for the affected assets in the interim. Further financial implications will be detailed in the Full Business Case (FBC).

## 9. LEGAL IMPLICATIONS

- 9.1 The procurement of alternative funding and delivery models will need to comply with the Council's Standing Orders and relevant procurement legislation, including the Public Contracts (Scotland) Regulations 2015. Legal advice will be sought throughout the process to ensure that contractual, governance, and subsidy control requirements are met. Due diligence will be undertaken to ensure that any partnership or contractual arrangements protect the Council's interests and comply with statutory obligations, including those relating to asset transfer, employment and TUPE considerations, and public sector equality duties.

## 10. ENVIRONMENTAL IMPLICATIONS

- 10.1 Future investment in assets will consider energy efficiency and sustainability as part of the project appraisal process. Opportunities to improve the environmental performance of Council assets will be pursued where feasible.

## 11. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	To be established once Full Business Case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	<b>To be Confirmed</b>
<b>Compliance</b>	To be established once to Full Business Case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	To be Confirmed
<b>Operational</b>	To be established once the Full Business Case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	To be confirmed

<b>Financial</b>	To be established once the Full Business Case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	To be Confirmed
<b>Reputational</b>	To be established once the Full Business Case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	To be Confirmed
<b>Environment / Climate</b>	To be established once the Full Business case is complete	Controls will be assessed once Full Business case is complete	To be assessed through the process to Full Business Case	To be Confirmed

Risk mitigation measures during the processes to Full Business Case will include robust market engagement, detailed due diligence, legal review, regular project monitoring, and clear communication with stakeholders.

## 12. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2025-26</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <u><a href="#">Working in Partnership for Aberdeen</a></u>	The progression of the Full Business Case will have critical success factors aligned to the comprehensive delivery of the Aberdeen City Council Policy Statement.
<u><a href="#">Local Outcome Improvement Plan</a></u>	
Prosperous Economy Stretch Outcomes	Each of the Stretch Outcomes will be embedded within the Full Business Case process.
Prosperous People Stretch Outcomes	
Prosperous Place Stretch Outcomes	
Community Empowerment Stretch Outcomes	
<b>Regional and City Strategies</b>	

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### 13. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	An Equality and Human Rights Impact Assessment (EHRIA) will be undertaken as part of the Full Business Case development to ensure that any changes to delivery models do not adversely impact protected groups and continue to promote accessibility and inclusion
<b>Data Protection Impact Assessment</b>	
<b>Other</b>	

### 14. BACKGROUND PAPERS

14.1 None

### 15. APPENDICES

Outline Business Case (OBC) for the ACV Alternative Delivery Model  
workstream  
Soft Market Testing (SMT) summary reports

### 16. REPORT AUTHOR CONTACT DETAILS

<b>Name</b>	Craig Innes
<b>Title</b>	Chief Officer, Commercial and Procurement
<b>Email Address</b>	cinnes@aberdeencity.gov.uk

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 December 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Treasury Management Strategy – Mid-Year Review
<b>REPORT NUMBER</b>	CORS/25/277
<b>DIRECTOR</b>	Andy MacDonald
<b>CHIEF OFFICER</b>	Jonathan Belford
<b>REPORT AUTHOR</b>	Neil Stewart
<b>TERMS OF REFERENCE</b>	5 and 6

### 1. PURPOSE OF REPORT

- 1.1 To update the Council on Treasury Management activities undertaken to date, during financial year 2025/26.

### 2. RECOMMENDATION

That Council: -

- 2.1 Note the Treasury Management activities undertaken to date in the 2025/26 financial year as detailed in this report.

### 3. CURRENT SITUATION

#### Introduction

- 3.1 Historically, the Council's annual programme of capital investment has been funded by Treasury Management activities, such as additional long-term borrowing. It is a requirement of CIPFA "Code of Practice for Treasury Management in the Public Services" that Treasury Management is conducted in accordance with good professional practice, which this Council does.
- 3.2 The Council approved a Treasury Management policy for the financial years of 2025/26 to 2027/28 on 5 February 2025 Part of this policy is to report on Treasury Management activities undertaken during the financial year 2025/26 to date.

#### Treasury Management 2025/26

- 3.3 The following is a summary of the significant Treasury Management activities which were undertaken to date during financial year 2025/26: -
- 3.4 Long-Term Borrowing – Four new long-term Public Works Loan Board loans totalling £70m have been drawn down during this financial year to date. The

average rate of these loans is 4.45%, with an average life of 5 years. Substantial long-term borrowing was planned for this financial year, but market conditions have not been favourable. We remain open to the possibility of undertaking further longer-term borrowing, during this financial year.

- 3.5 Short-Term Borrowing - At the time of writing, the Council currently has c£329m of temporary borrowing from other local authorities. The average interest rate on these loans is 4.74%. Further borrowing of this type may be undertaken during the year as necessary, although long-term borrowing would be preferable.
- 3.6 North East Scotland Pension Fund – The Council's Loans Fund has an ongoing Temporary Loan from the North-East of Scotland Pension Fund. This represents the Pension Fund's excess level of cash funds on hand, which is driven by the Pension Fund's cashflow requirements. This Temporary Loan is a means of earning the Pension funds a fair short-term interest rate from these funds, rather than a means of borrowing for the Loans Fund. As at 4<sup>th</sup> November 2025, the balance of the temporary loan was £11.1m.
- 3.7 Investments - The Council currently has c£34m of Temporary Investments. These funds are invested across a range of highly rated Banks and Money Market Funds in line with the Council's current Counterparty List. The average rate of these investments is 4.05%.
- 3.8 Money Market Funds - Money Market Funds are AAA rated, short term pooled investment vehicles. They offer security, counterparty diversification, and instant access to funds, when required. The Council operates seven Money Market Fund accounts. These Money Market Fund accounts greatly assist the Council in spreading its Counterparty risk while also improving short-term cashflow liquidity.
- 3.9 Common Good Fund Investment - A decision was taken by the Council in 2021 to invest £30m of Common Good cash in a Multi-Asset Income fund, which generates greater income for the fund, when compared with traditional fixed-term bank deposits. Several funds were considered for this purpose, and after a period of meetings and further due diligence, the decision was taken to proceed with Fidelity International's Multi-Asset Income fund.
- 3.10 To date this fund has raised £5.37m in interest at an average rate of 4.21%.
- 3.11 Retail Price Index (RPI) – At the time of writing, the latest RPI rate (Sept 25) was 4.5%. The movements to this rate have particular relevance to the Council in relation to its 2016 Bond issuance. Increases in the RPI rate are used to calculate indexation, which is paid alongside half yearly repayments of the Bond debt.
- 3.12 Moody's Credit Rating - The annual review meeting regarding the Council's credit rating took place on 26<sup>th</sup> August. On 9<sup>th</sup> October 2025, Moodys confirmed it had made no changes to the Council's credit rating of A2, with a rating outlook of "stable". A copy of the Moody's Credit Opinion is attached at Appendix 1 for information.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 Treasury Management activities influence the loans pool interest rates and aims to minimise the cost of borrowing. This directly impacts on costs chargeable to the Council's revenue budgets through the interest rates that are applied to capital financing costs. Whilst the level of borrowing a Council can undertake is now devolved from the Scottish Government to individual Councils, it will still be constrained by the requirement for capital investment to be affordable, sustainable, and prudent. The main test of affordability will be whether the capital financing costs can be contained within the revenue budgets.

#### 5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report, however it should be noted that the issuance of the Bonds requires the Council to comply with the Market Abuse Regulations, the Disclosure and Transparency Rules, the Listing Rules and ongoing obligations as set out in the London Stock Exchange Admission and Disclosure Standards.

#### 6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

#### 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	No significant risks identified			
<b>Compliance</b>	No significant risks identified			
<b>Operational</b>	No significant risks identified			
<b>Financial</b>	Loss of deposit in a failed bank or financial institution	The Council has strict lending criteria, only financial institutions with the highest credit ratings are included on the Council's Counterparty list. The list is compiled in conjunction with the	L	<b>Yes</b>

		Council's Treasury Advisors.		
<b>Reputational</b>	No significant risks identified			
<b>Environment / Climate</b>	No significant risks identified			

## 8. OUTCOMES

8.1 The proposals in this report have no impact on the Council Delivery Plan.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	It is confirmed by Chief Officer - Finance that no Integrated Impact Assessment is required
<b>Data Protection Impact Assessment</b>	Not required

## 10. BACKGROUND PAPERS

10.1 CIPFA "Code of Practice for Treasury Management in the Public Services "  
 CIPFA "The Prudential Code for Capital Finance in Local Authorities"  
 Link Asset Services "Treasury Management Annual Investment Strategy"  
 Scottish Government "The Investment of Money by Scottish Local Authorities"

## 11. APPENDICES

Appendix 1 – Moody's Credit Opinion

## 12. REPORT AUTHOR CONTACT DETAILS

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## CREDIT OPINION

9 October 2025

Update



Send Your Feedback

### RATINGS

#### Aberdeen City Council

Domicile	Aberdeen, United Kingdom
Long Term Rating	A2
Type	LT Issuer Rating - Dom Curr
Outlook	Stable

Please see the [ratings section](#) at the end of this report for more information. The ratings and outlook shown reflect information as of the publication date.

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Americas	1-212-553-1653
Asia Pacific	852-3551-3077
Japan	81-3-5408-4100
EMEA	44-20-7772-5454

## Aberdeen City Council (UK)

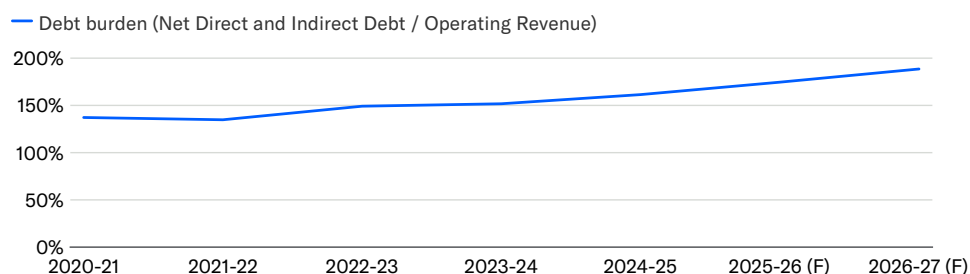
### Update to credit analysis

### Summary

The credit profile of [Aberdeen City Council](#) (Aberdeen, A2 stable) reflects a strong institutional framework, albeit with limited fiscal flexibility, a wealthy local economy and a good track record of operating performance, balanced by a high and increasing debt burden and some exposure to commercial property risks. Aberdeen's credit profile benefits from our assumption of a high likelihood that the government of the [UK](#) (Aa3 stable) would act in a timely manner to prevent a default.

#### Exhibit 1

#### We expect debt to continue rising over the next two years



Source: Aberdeen City Council and Moody's Ratings

### Credit strengths

- » Good track record of financial performance despite medium-term pressures
- » Strong institutional framework for Scottish local authorities
- » Wealthy local economy but highly concentrated in the energy sector

### Credit challenges

- » High and increasing debt levels, weighing on debt affordability
- » Higher risk appetite than peers through commercially-driven investments
- » Low reserves levels compared to rating peers

### Rating outlook

The stable outlook reflects our view that Aberdeen will be able to manage current budgetary pressures without a material deterioration of its reserve buffers thanks to tight expenditure control and its good track record of financial management. It also reflects the stable outlook on the UK sovereign rating.

## Factors that could lead to an upgrade

Upward pressure on the ratings could emerge if the sector's funding settlement aligns better with service demand and cost inflation, thereby supporting strong operating performance over the medium term. A decline in debt and a material increase in reserve buffers would also be positive for the ratings. An upgrade of the UK sovereign rating would also result in upward pressure on the ratings.

## Factors that could lead to a downgrade

Downward pressure on the ratings could result from a sustained deterioration in operating performance and a material depletion of useable reserves or a material increase in debt levels beyond what we currently forecast. A downgrade of the UK sovereign rating or a sustained weakening of the UK's institutional framework and extraordinary support mechanisms for local authorities could also lead to downward pressure on the rating.

## Key indicators

Exhibit 2

Aberdeen City Council	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26F	2026/27F
Net Direct and Indirect Debt / Operating Revenue (%)	137.2%	134.8%	149.1%	151.7%	161.4%	174.6%	188.5%
Interest Payments / Operating Revenue (%)	4.4%	4.6%	5.8%	6.5%	7.2%	7.3%	8.2%
Primary Operating Balance / Operating Revenue (%)	10.9%	7.8%	6.0%	6.3%	6.7%	4.6%	4.3%
Usable Reserves / Operating Revenue (%)	9.6%	12.4%	14.9%	13.9%	13.1%	12.5%	12.3%
Regional GDP Per Capita (£)	43,342	44,488	49,681	52,584	52,648	52,994	53,474
Short-Term Direct Debt / Direct Debt (%)	16.6%	15.7%	20.1%	23.9%	23.4%	20.0%	18.2%

Source: Aberdeen City Council and Moody's Ratings

## Profile

Aberdeen is a local authority located in North East Scotland. Its main responsibilities include housing, education, adult and children social care, planning, waste management and local infrastructure. It is mostly funded by government grants, council tax, business rates and user fees.

## Detailed credit considerations

Aberdeen's A2 ratings combine: (1) a Baseline Credit Assessment (BCA) of baa1; and (2) a high likelihood of extraordinary support from the UK government would act in a timely manner to prevent a default.

### Baseline credit assessment

#### Good track record of financial performance despite medium-term pressures

Aberdeen exercises prudent financial planning, for example projecting no increases to revenue grant and non-domestic rates income and minimal increases in council tax income in its general fund medium-term plan. This is supported by recent assessments from the Accounts Commission. As a result, it has an established track record of good budgetary performance with an average primary operating surplus of 6% over the last three years. Aberdeen has also delivered significant savings over the last decade through transformation and service redesign. Aberdeen expects that £78 million in additional savings will be required between fiscal 2026 and 2030 in order to balance its budget, although part of this relates prudent assumptions around income growth described above.

Aberdeen faces pressures from increasing demand for services and we forecast the primary operating balance to deteriorate in the coming years. Spending on homelessness and children social care has seen the largest increase over the last few years. Spending pressures at the Integration Joint Board are also generating demands on Aberdeen's budgets with £4 million in fiscal 2025 to cover the IJB deficit following the use of all the board's available reserves and an additional £4 million approved for fiscal 2026.

This publication does not announce a credit rating action. For any credit ratings referenced in this publication, please see the issuer/deal page on <https://ratings.moody's.com> for the most updated credit rating action information and rating history.

Risks remain around remediation of Reinforced Autoclaved Aerated Concrete (RAAC) in over 500 council and private owned houses. The cost of repurchasing privately owned houses has now been included, with an estimate of £13 million, though a final position has not yet been reached and is therefore subject to uncertainty.

### **Strong institutional framework for Scottish local authorities**

The institutional framework for UK local authorities is mature, highly developed and underpinned by a number of key pieces of legislation. The UK local authority system is one of the most centralised in Europe. This results in a close link between the policies and resources of the government and local authorities. Local government is a matter devolved to the Scottish government, resulting in a slightly different funding and regulatory model compared to England.

Scottish local authorities are supported by a stable institutional framework illustrated by the legal requirement to set a balanced budget; statutory codes of practice for capital spending, investments, treasury management and borrowing; and strong market access in the form of the PWLB, which also acts as the sector's lender of last resort. Similar to their English counterparts, grants, council taxes, business rates and user fees are the primary sources of revenue for Scottish local authorities. However, government grants make up a larger share of funding and can be spent more flexibly. Scottish local authorities are also more insulated from economic cycles as grant funding is adjusted to smooth fluctuations in business rates. However, we consider that fiscal flexibility has deteriorated due to consistently high expenditure pressures and funding levels that do not keep pace with cost inflation and demand.

### **Wealthy local economy but highly concentrated in the energy sector**

Aberdeen has the highest GDP per capita in Scotland after Edinburgh, standing at £52,584 in 2023. This reflects the concentration of high value-added jobs, particularly in the energy sector. Aberdeen is a global centre for the oil and gas industry, which accounts for a quarter of employment and generates over 50% of gross value added in the North East of Scotland.

However, this high degree of concentration exposes the local economy to short-term fluctuations in the sector. Over the longer run, Scottish oil and gas production will decline due to the depletion of reserves and global efforts towards carbon transition. That said, Aberdeen's budget is relatively insulated from those economic fluctuations given the importance of government grants though population outflows would reduce the council tax base.

Diversification away from oil and gas will be key for Aberdeen's long-term economic prospects. Significant investment is underway in sectors such as green energy, life science and tourism. Aberdeen has been able to form partnerships with the private sector and receives ongoing support from the Scottish and UK governments towards economic diversification. The city was also chosen as the headquarter of Great British Energy, a state-owned renewable energy company.

### **High and increasing debt levels weighing on debt affordability**

Aberdeen's debt burden is high, standing at 161% of operating revenue as of FYE2025. It increased rapidly over the last five years from 137% in FYE2021 to support its investment programme. We expect debt to increase further over the next three years to reach close to 200% of revenue by FYE2027. Aberdeen plans to invest £690 million over the period, of which 78% will be financed through borrowing. The main investment projects are related to town centre regeneration, schools and transport. However, we expect slippages in the delivery of its capital plans, which will likely lead to a slower debt increase than we currently forecast.

The majority of the council's debt is at long-dated maturities including PWLB loans (39% of total), a 38-year bond issued in 2016 (24%) and some LOBOs (5%). We also include in our definition of debt public-private partnership (PPP) contracts (7%) as well as leases (3%).

Aberdeen is more exposed to interest rate movements than peers with 22% of its borrowing being short-term. As a result, interest costs have increased and absorbed 7.2% of operating revenue in FY2025 up from 4.4% in FY2021. We expect debt affordability to deteriorate further in line with the expected increase in debt. In addition, its outstanding bond is linked to inflation, which exposes the council to inflation risks because only a limited proportion of its revenue increases with inflation. Elevated inflation over the last three years has added around £40 million (3.4% of operating revenue) to its debt stock in inflation premium.

### **Exposure to commercial properties remains elevated**

Aberdeen has some exposure to commercial investments, demonstrating the council's higher risk appetite than a typical local authority. Aberdeen entered a 35-year finance lease in 2017 for the redevelopment of Marischal Square, consisting of a hotel, retail and office premises. The Event Complex Aberdeen (TECA), which comprises a multi-purpose arena, two hotels, car parking facilities and an anaerobic digestion plant, represents its largest risk exposure. The project was completed in 2019 at a cost of £425 million and is intended to support the diversification of Aberdeen's economy through leisure and business tourism. TECA is expected to contribute an additional 4.5 million visitors to the city, resulting in a £63 million gross value added by 2030. However, operations were significantly impacted by the pandemic and performance has been weaker than anticipated.

Aberdeen is exposed to fluctuations in commercial income from those projects although they remain a relatively minor portion of its budget at around 2% of gross operating revenues in FY2025. The council has also earmarked reserves that can be used to deal with commercial revenue volatility and is not planning any further commercial investments.

#### **Low reserve levels compared to peers**

Reserve levels are low compared to rated peers at 13% of operating revenue in fiscal 2025. We note that this is in line with the rest of Scotland where reserves tend to be lower given the more generous grant regime. Reserves significantly increased in the last five years reflecting one-off unspent grants received during the pandemic. Most of those reserves are earmarked for specific purposes and the extent to which they can be made available therefore varies. We forecast reserves to decline to fund some of the demands on its operating budget.

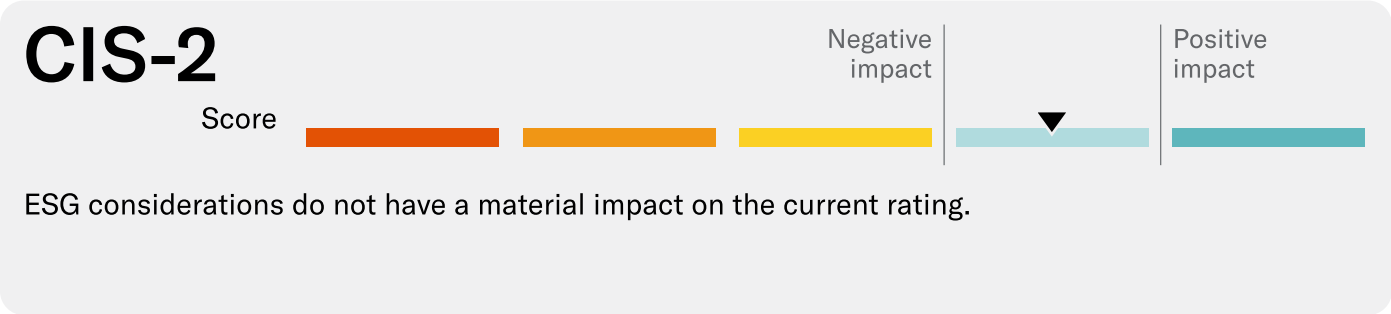
#### **Extraordinary support considerations**

We consider that there is a high likelihood that the UK government would intervene in a timely manner to prevent default. The UK government has regularly intervened when councils indicated a failure to balance budgets, providing the ability to fund operating deficits through capital sources, including borrowing. We note that those mechanisms remain untested in Scotland but it is our expectation they would be closely aligned to England. We also expect that PWLB would have the ability to act as lender of last resort in the event of severe liquidity stress in the sector.

ESG considerations

Aberdeen City Council's ESG credit impact score is CIS-2

Exhibit 3  
ESG credit impact score



Source: Moody's Ratings

Aberdeen's **CIS-2** indicates that ESG risks have a limited impact on its ratings. Environmental risks are low although the concentration of its economy in the oil and gas sector poses long-term challenges. Its main exposure to social risks relates to housing risks, due to housing shortages and unaffordability, which increases housing expenditure. However, its strong governance mitigates the impact of these risks on its ratings.

Exhibit 4  
ESG issuer profile scores



Source: Moody's Ratings

Environmental

Aberdeen has limited exposure to environmental risks (**E-2**), which reflects a generally low exposure across most categories. However, the city is exposed to carbon transition risks due to its status as a global hub for the oil and gas sector. This high degree of concentration exposes the local economy to short-term fluctuations in the sector and will require significant investments to diversify away from fossil fuels. That said, its operating budget is relatively insulated from economic fluctuations and we expect that the private sector and the central and Scottish governments will fund most of the economic diversification efforts.

Social

Aberdeen has limited exposure to social risks (**S-2**), reflecting a generally low exposure across most categories. The one exception relates to housing, where Aberdeen is assessed to have a material exposure to risks due to the city's housing shortages and unaffordability. The lack of affordable housing directly impacts local authorities because of their statutory responsibility to supply housing for residents, consequently leading to increased expenditure pressures particularly on temporary accommodation.

Governance

Aberdeen has limited governance risks (**G-2**), reflecting its strong track record of budgetary management and high levels of transparency. However, these strengths are offset by a weakened institutional framework, characterised by limited fiscal flexibility, and increased debt and revenue risks due to investments in significant projects, such as a a multi-purpose arena and a mixed-use town centre development. As the owner, Aberdeen bears the responsibility for all revenue losses associated with these projects, although they constitute a relatively minor portion of its budget.

ESG Issuer Profile Scores and Credit Impact Scores for the rated entity/transaction are available on Moodys.com. In order to view the latest scores, please click [here](#) to go to the landing page for the entity/transaction on MDC and view the ESG Scores section.

For more detail on our approach to incorporating environmental, social and governance factors in credit analysis, please see our [cross-sector rating methodology](#).

## Rating methodology and scorecard factors

The assigned BCA of baa1 is in line with the scorecard-indicated BCA.

For details about our rating approach, please refer to [Rating Methodology: Regional and Local Governments](#), 28 May 2024.

Exhibit 5

### Aberdeen City Council Regional & Local Governments

Baseline Credit Assessment – Scorecard	Score	Value	Sub-factor Weighting	Sub-factor Score	Factor Weighting	Total
<b>Factor 1: Economy</b>					<b>25%</b>	<b>1.34</b>
Regional Income [1]	0.93	79157.76	15%	0.14		
Economic Growth	12.00	ba	5%	0.60		
Economic Diversification	12.00	ba	5%	0.60		
<b>Factor 2: Institutional Framework and Governance</b>					<b>30%</b>	<b>2.25</b>
Institutional Framework	6.00	a	15%	0.90		
Governance	9.00	baa	15%	1.35		
<b>Factor 3: Financial Performance</b>					<b>20%</b>	<b>1.74</b>
Operating Margin [2]	9.49	6.69%	10%	0.95		
Liquidity Ratio [3]	12.91	5.98%	5%	0.65		
Ease of Access to Funding	3.00	aa	5%	0.15		
<b>Factor 4: Leverage</b>					<b>25%</b>	<b>2.78</b>
Debt Burden [4]	10.07	161.43%	15%	1.51		
Interest Burden [5]	12.71	7.21%	10%	1.27		
<b>Preliminary BCA Scorecard-Indicated Outcome (SIO)</b>						<b>(8.12) baa1</b>
<b>Idiosyncratic Notching</b>						<b>0.0</b>
<b>Preliminary BCA SIO After Idiosyncratic Notching</b>						<b>(8.12) baa1</b>
<b>Sovereign Rating Threshold</b>						<b>Aa3</b>
<b>Operating Environment Notching</b>						<b>0.0</b>
<b>BCA Scorecard-Indicated Outcome</b>						<b>(8.12) baa1</b>
<b>Assigned BCA</b>						<b>baa1</b>

[1] Regional GDP per capita in terms of purchasing power parity (PPP) terms, in international dollars

[2] Primary Operating Balance / Operating Revenue

[3] Cash and Cash Equivalents / Operating Revenue

[4] Net Direct and Indirect Debt / Operating Revenue

[5] Interest Payments / Operating Revenue

Source: Moody's Ratings; Fiscal 2024.

## Ratings

Exhibit 6

Category	Moody's Rating
<b>ABERDEEN CITY COUNCIL</b>	
Outlook	Stable
Baseline Credit Assessment	baa1
Issuer Rating -Dom Curr	A2
Senior Unsecured -Dom Curr	A2

Source: Moody's Ratings

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## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Council
<b>DATE</b>	10 December 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Governance Review of Trusts – 2025 Update
<b>REPORT NUMBER</b>	CORS/25/283
<b>EXECUTIVE DIRECTOR</b>	Andy MacDonald and Gale Beattie
<b>CHIEF OFFICER</b>	Jenni Lawson and Julie Wood
<b>REPORT AUTHOR</b>	Steven Inglis and Helen Fothergill
<b>TERMS OF REFERENCE</b>	10

### 1. PURPOSE OF REPORT

- 1.1 To provide an update on activity in relation to trusts to which the Council is connected.

### 2. RECOMMENDATIONS

That the Council:-

- 2.1 notes the establishment of Aberdeen Archives, Gallery & Museums Trust (charity number SC054643);
- 2.2 notes the other activity, as detailed in this report, in relation to trusts to which the Council is connected; and
- 2.3 instructs the Chief Officer – Governance to bring a report to Council no later than December 2026 on future activity in relation to trusts to which the Council is connected.

### 3. CURRENT SITUATION

- 3.1 On 17 February 2025, following deferral from its meeting of 11 December 2024, Council considered a report on activity in relation to trusts to which the Council is connected, agreed the establishment of a new charitable trust (to be known as “Aberdeen Archives, Gallery & Museums Trust”) and agreed or instructed various actions in relation to that proposed new trust and the Alexander Macdonald Bequest. Council also instructed the Chief Officer – Governance to, as appropriate, bring a report to Council and/or provide a service update to elected members no later than December 2025 on future activity in relation to trusts to which the Council is connected.
- 3.2 This report provides the requisite update on such trusts, as listed in Appendices A – D. In those Appendices, the Balance Sheet Value for a fund represents its total funds (including the value of any investments) whereas the Revenue Value is the useable cash amount which is readily available for disbursement. The Balance Sheet Value includes the Revenue Value. In this report, the term

“trusts” is used for convenience but also includes reference to bequests and the like.

Aberdeen Archives, Gallery & Museums Trust (charity number SC054643)

- 3.3 Following the Council’s submission of the necessary application, and a copy of the constitution (trust deed) in the form approved by Council on 17 February 2025 and as duly executed on 30 September 2025, OSCR on 14 October 2025 entered Aberdeen Archives, Gallery & Museums Trust in the Scottish Charity Register. It can now be found on OSCR’s website at: <https://www.oscr.org.uk/about-charities/search-the-register/charity-details?number=SC054643>.
- 3.4 In summary, and in accordance with the Council decision of 17 February 2025, the purposes of this new trust support the whole operation and delivery of the Aberdeen Archives, Gallery and Museums and the Council is named as sole trustee thereof. The Chief Officer – City Development and Regeneration is the lead Council officer in respect of this trust and the Chief Officer – Governance and the Chief Officer – Finance are respectively the secretary and treasurer. Reference is made to the Powers Delegated to Officers mentioned under the “Disbursements” header below.
- 3.5 Finance are now arranging for this new trust to be registered with HMRC in order to enable gift aid to be claimed on donations. All public donation boxes and digital "tap-to-give" devices on AAGM premises are now being updated to reflect this new destination for donation income and officers will establish appropriate management arrangements for cash donations in order to comply with OSCR requirements and the Council’s Financial Regulations - including in relation to the production of gift aid envelopes, prominent display of the trust’s details, management of personal data in line with data protection legislation and the processing of gift aid recovery.

Disbursements

- 3.6 In terms of the Council’s Powers Delegated to Officers (General Delegations to Chief Officers no.46), Chief Officers have the power to approve the making of payments from the funds of trusts in respect of which the Council is sole trustee and they are the lead Council officer - following consultation with the Chief Officer – Finance and provided always that such payments are in accordance with the relevant trust deeds. The lead Council officers for the different classifications of trust are as follows:
- Educational Trusts: Chief Officer - Education & Lifelong Learning
  - Children’s Social Work Trusts: Chief Officer – Children’s Social Work & Family Support
  - Adult Social Work Trusts: Chief Officer – Aberdeen City Health and Social Care Partnership
  - Arts & Culture Trusts: Chief Officer - City Development & Regeneration
- 3.7 Similarly, under General Delegation no.47, Chief Officers have the power to, following consultation with the Chief Officer - Finance, accept monetary gifts,

endowments, bequests and donations which relate to their remit as Chief Officer and to approve the expenditure of same - in accordance with any terms applying thereto.

- 3.8 Details of disbursements from funds over the past year are provided in Appendix E.

Alexander Macdonald Bequest (charity number SC018568)

- 3.9 In accordance with the Council decision of 17 February 2025, officers submitted an application to OSCR on 26 September 2025 in respect of the Alexander Macdonald Bequest - in order to permit the expenditure of its total remaining funds (capital and revenue) on artworks in terms of the trust deed's provisions and the subsequent winding-up of this charitable trust. OSCR are considering the application and have advised that the whole process can take between 6 - 9 months.

Internal Audit Report

- 3.10 In January 2025, Internal Audit completed an audit concerning trusts administered by the Council. *Internal Report AC2510 – Trusts and Common Good Fund* was considered by the Audit, Risk and Scrutiny Committee on 20 February 2025. The report provided an overall opinion that *“There is a generally sound system of governance, risk management and control in place. Some issues, non-compliance or scope for improvement were identified, which may put at risk the achievement of objectives in the area audited”*. In response to the recommendations, officers have produced more comprehensive written procedures around disbursements.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Officer resource (from Aberdeen Archives, Gallery & Museums, Finance and Legal Services) will be required to administer the new charitable trust. The efficient and effective management of the trusts referred to in this report will maximise the funds available for expenditure on the trust purposes. The trusts provide an opportunity for delivering additional benefit to the city and its people. However the trust funds do not represent a recurring income source to support the discharge of the Council's core statutory duties.

#### **5. LEGAL IMPLICATIONS**

- 5.1 Charitable trusts require to operate in compliance with charity law and trust law. Non-charitable trusts must operate in compliance with trust law. This report details activity and proposed activity intended to support compliance and sound governance.

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

## 7. RISK

The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	No significant risks identified	N/A	N/A	N/A
<b>Compliance</b>	If a trustee fails to comply with their legal duties, they may be held responsible for resultant losses and OSCR may take action against them.	This report supports compliance and officers from Legal Services and Finance provide appropriate advice.	L	Yes
<b>Operational</b>	Risk of gift aid rules not being followed.	Implementation of appropriate procedures and staff training.	L	Yes
<b>Financial</b>	Failure to maximise and make best use of the available funds for trust purposes.	This report supports members' oversight of the use of such funds.	L	Yes
<b>Reputational</b>	Failure to comply with legal duties may lead to adverse publicity.	This report supports compliance.	L	Yes
<b>Environment / Climate</b>	No significant risks identified	N/A	N/A	N/A

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN 2023-2024</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>	<i>A Vibrant City – “We will work tirelessly to make Aberdeen a more attractive place to live, work, study and visit with a vibrant cultural offering”.</i>

<a href="#"><u>Working in Partnership for Aberdeen</u></a>	More generally, the purposes of existing trusts support overall objectives such as Supporting People with the Cost of Living, A City of Opportunity, A Vibrant City and An Active City.
<a href="#"><u>Local Outcome Improvement Plan 2016-2026</u></a>	
Prosperous Economy Stretch Outcomes	Purposes of existing trusts support the delivery of LOIP outcomes.
Prosperous People Stretch Outcomes	Same as above.
Prosperous Place Stretch Outcomes	Same as above.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	Previous Integrated Impact Assessment relating to the proposal for the new charitable trust (completed for the Governance Review of Trusts – 2024 Update report) has been reviewed and no changes are required.
<b>Data Protection Impact Assessment</b>	Officers will undertake a Data Protection Impact Assessment concerning the processing of gift aid in relation to the new charitable trust.
<b>Other</b>	Not required

## 10. BACKGROUND PAPERS

- 10.1 [Governance Review of Trusts - 2024 Update \(item 5\)](#)  
10.2 [Internal Audit Report AC2510 – Trusts and Common Good Fund \(item 14\)](#)

## 11. APPENDICES

- 11.1 Appendix A – Educational Trusts  
11.2 Appendix B – Children’s Social Work Trusts  
11.3 Appendix C – Adult Social Work Trusts  
11.4 Appendix D – Arts & Culture Trusts  
11.5 Appendix E – Details of Disbursements

## 12. REPORT AUTHOR CONTACT DETAILS

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APPENDIX A - EDUCATIONAL TRUSTS - NOTE: the funds noted below as being "part of EEIF" and <del>with</del> SC025063 listed against them in column D are part of Aberdeen City Council Charitable Trusts, an OSCR-registered charity with charity number SC025063 (known as Education Endowment Investment Fund). Funds noted as being "part of EEIF" but <del>without</del> a number in column D are part of what was historically known as the EEIF but are not part of charity number SC025063. In total, the 'historic' EEIF comprises over 60 trusts, bequests and legacies - a number of which were transferred from Grampian Regional Council to Aberdeen City Council by the Educational Endowments (Grampian Region) Transfer Scheme Order 1996.								
Trust/Fund	Purpose	OSCR-Registered Charity?	Charity Number	Governance Documents	Balance Sheet Value 31 March 2025	Revenue Value 31 March 2025	Assets	Beneficiary
Aberdeen Institution for Deaf and Dumb Fund (part of EEIF)	For the benefit of Aberdeen School for the Deaf	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£83,567	£31,156	Share of listed investments and cash in Loans Fund.	Aberdeen School for the Deaf
Mrs Athol Benzie Prize Fund (part of EEIF)	For best all-round pupil in the fifth year at Aberdeen Academy	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£4,313	£1,539	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Miss Bessie Heriot Prize Fund (part of EEIF)	For prize to best girl at Kaimhill Secondary School	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£8,057	£2,953	Share of listed investments and cash in Loans Fund.	Harlaw Academy
Dr Charles McLeod Trust (part of EEIF)	For purchase of books on Physical Science and Astronomy at Aberdeen Grammar School	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£3,308	£1,212	Share of listed investments and cash in Loans Fund.	Aberdeen Grammar School
	Free annual revenue of the Trust to be applied for the following purposes:- (a) relieving financial hardship among the Burgesses of Guild of Aberdeen present and future and their widows or widowers and families (including without prejudice to the foregoing generality children of deceased Burgesses of Guild at Aberdeen) by the payment of annuities of such amounts as the Trustee in their absolute discretion may determine; and  (b) assisting by means of grants or scholarships of such number and amounts as the Trustee in their absolute discretion (following consultation with the Lord Dean of Guild and her/his Assessors) may determine;  (f) persons born or habitually resident in the city of Aberdeen who are prevented or inhibited from pursuing their educational or career goals due to financial circumstances or who are intending to undertake educational or vocational training courses or otherwise to further their proposed careers; or  (ii) organisations or collective groups which are operating in the city of Aberdeen and undertaking, or intending to undertake, educational initiatives....							
City of Aberdeen Council Guildry and Mortification Funds	(see trust deed for more detail)	Yes	SC011857	Trust Deed dated 25 May 2023	£2,939,989	£1,336,966	£1.603m in land and buildings, £1,337m in Loans Fund.	See column B
Corporation Prize Fund (part of EEIF)	For school prizes	No	N/A	Not known	£575,718	£216,433	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen school
D M Andrew Bequest (part of EEIF)	For prize in Classics at Aberdeen Grammar School	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£20,434	£7,489	Share of listed investments and cash in Loans Fund.	Aberdeen Grammar School
Dr Duncan B Heriot Prize Fund	For prizes in English and History at Aberdeen Academy	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£4,012	£1,467	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Dr Duncan B Heriot Prize Fund (part of EEIF)	For prize to best boy at Kaimhill Secondary School	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£8,160	£3,068	Share of listed investments and cash in Loans Fund.	Harlaw Academy
Edith and David R Bishop Prize Fund (part of EEIF)	For prize or prizes to pupil or pupils of Aberdeen Grammar School selected by the Rector	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£6,024	£2,208	Share of listed investments and cash in Loans Fund.	Aberdeen Grammar School
Miss Elizabeth H Bain Bequest (part of EEIF)	For music tuition and for instruments to pupils in city schools	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£125,621	£108,796	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen schools.
Miss Elizabeth M M Laing Prize (part of EEIF)	Prize for best pupil in French in the Third Year at Aberdeen Academy	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£621	£196	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Dr George MacKenzie Prize Fund (part of EEIF)	For prize to best pupil in German in Aberdeen Academy.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£3,131	£1,106	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Miss H Shepherd Bequest (part of EEIF)	For annual award to the head boy and head girl at Torry Academy.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£7,361	£2,767	Share of listed investments and cash in Loans Fund.	Lochside Academy
James Findlay Prize Fund (known as James Findlay Bursary Fund) (part of EEIF)	Annual prize or prizes to a student or students attending Aberdeen College in teaching practice and before awarding shall consult the Principal of the College	No	N/A	Trust Disposition and Settlement dated 06/05/1925, and registered in the Books of Council and Session on 02/11/1926, and Deed of Agreement dated January 1928	£48,243	£18,136	Share of listed investments and cash in Loans Fund.	North East Scotland College/University of Aberdeen
Jane Cable Smart Bequest (part of EEIF)	For prize(s) to most promising pupil(s) in Music at Skene Square School.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£13,774	£5,178	Share of listed investments and cash in Loans Fund.	Skene Square School
Jessie Durno Prize Fund (part of EEIF)	For prize in Mathematics at Aberdeen Academy	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£11,346	£4,117	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
John M Robertson Memorial Prize Fund (part of EEIF)	For prize to best pupil in commercial subjects at Aberdeen Grammar School.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£2,305	£845	Share of listed investments and cash in Loans Fund.	Aberdeen Grammar School
Kenneth Macintosh Bequest (part of EEIF)	For paying or supplementing the expenses of pupils of Aberdeen Grammar School who might otherwise be unable to afford the cost of school trips abroad or elsewhere	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£19,511	£7,151	Share of listed investments and cash in Loans Fund.	Aberdeen Grammar School
Lands of Torry	Free annual revenue of the Trust to be paid as follows:- (a) 51% to the Aberdeen City Common Good Fund; and (b) 49% to the University of Aberdeen Bursary Fund.	Yes	SC021299	Trust Deed dated 25 October 2023	£2,393,043	£2,016	£2.368m in lands and buildings.	Aberdeen City Common Good Fund; and University of Aberdeen Bursary Fund.
Liddle Prize Fund (known as Alexander Kilgour Fund) (part of EEIF)	For Liddle prize, which may take the form of a medal, to an undergraduate at University of Aberdeen for best composition in Latin and Greek. Conditions governing the award shall be determined by the Professors in the Faculty of Arts.	No	N/A	Letter setting up trust purposes dated 05/10/1857	£104,355	£39,231	Share of listed investments and cash in Loans Fund.	University of Aberdeen
Miss Lizzie L Milne Prize Fund (part of EEIF)	For prize in all-round excellence to pupil in senior classes at Ashley Road School.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£8,967	£3,371	Share of listed investments and cash in Loans Fund.	Ashley Road School
Logie Pirie Scholarship Fund (part of EEIF)	For the benefit of schools in the Dyce, Bucksburn area	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£38,641	£7,999	Share of listed investments and cash in Loans Fund.	Bucksburn Academy, Stoneywood School, Brimmond School, Kingswells School, Dyce School and Dyce Academy
Miss Lucy Cruickshank Prize Fund (part of EEIF)	For prize to best pupil or pupils in French and German at High School for Girls.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£31,794	£11,653	Share of listed investments and cash in Loans Fund.	Harlaw Academy
Miss M S Smith Prize Fund (part of EEIF)	For prize or prizes for proficiency in art or handicrafts at Ashley Road School.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£7,047	£2,649	Share of listed investments and cash in Loans Fund.	Ashley Road School
Miss Margaret C Harper Prize Fund (part of EEIF)	For prize to best pupil in German at Aberdeen Academy.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£1,174	£389	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Margaret Duthie Memorial Prize Fund (part of EEIF)	For pupil showing the greatest endeavour at Dyce School.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£12,937	£4,741	Share of listed investments and cash in Loans Fund.	Dyce Primary School

Mary Durno Prize Fund (part of EEIF)	For prize in English at Aberdeen Academy	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£18,423	£6,711	Share of listed investments and cash in Loans Fund.	Hazlehead Academy
Mary Thomson Scottish Poetry Prize	For the three best reciters of a Scottish poem at Cults Primary School, Cults Academy, Harlaw Academy and Rubislaw Academy.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£10,897	£4,097	Share of listed investments and cash in Loans Fund.	Cults School, Cults Academy, Harlaw Academy and Aberdeen Grammar
Mrs Mina Brooks Memorial Prize (part of EEIF)	For prizes for children's theatre	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£3,275	£1,200	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen schools.
Murray Pictures Prize Fund	Promoting knowledge and love of art among children of the City. Circulating the Murray Circulating Collection among educational establishments in the City. Council to award annual prizes and certificates to pupils attending schools in the City for the most meritorious essays on pictures in the collection and to publish any essay of exceptional merit.	No	N/A	Aberdeen Educational Endowments Scheme 1934	£54,648	£20,544	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen schools.
Norman Moy Prize	Prize for the best jazz musician in Aberdeen schools.	No	N/A	Trust Deed of 2016	£10,441	£3,925	All Funds in ACC Loans Fund.	Available to all school students in Aberdeen schools.
Primary and Intermediate Schools Sports Fund (part of EEIF)	General use in relation to sport.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1996	£25,871	£2,746	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen schools.
35.9% of Rose Hip Fund (part of EEIF)	To be used at the discretion of the officer appointed by Aberdeen City Council for the purpose.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1997	£1,550	£583	Share of listed investments and cash in Loans Fund.	Available to all school students in Aberdeen schools.
St Fittick Aberdeen Rotary Club Prize (part of EEIF)	For prizes to pupils at Torry Secondary School.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1998	£2,174	£817	Share of listed investments and cash in Loans Fund.	Lochside Academy
William C B Thomson Memorial Fund (part of EEIF)	For prizes in art at Northfield Secondary School.	No	N/A	The Educational Endowments (Grampian Region) Transfer Scheme Order 1999	£4,728	£1,777	Share of listed investments and cash in Loans Fund.	Northfield Academy
William Meston Bursary Fund (part of EEIF)	For bursary to pupil of merit at Culter School undertaking a secondary course.	Yes	SC025063	The Educational Endowments (Grampian Region) Transfer Scheme Order 2000	£34,586	£12,676	Share of listed investments and cash in Loans Fund.	Culter Primary School
				Total:	£6,650,046	£1,879,908		

**APPENDIX B - CHILDREN'S SOCIAL WORK TRUSTS** - NOTE: the funds noted below as being "part of EEIF" and with SC025063 listed against them in column D are part of Aberdeen City Council Charitable Trusts, an OSCR-registered charity with charity number SC025063 (known as Education Endowment Investment Fund). Funds noted as being "part of EEIF" but without a number in column D are part of what was historically known as the EEIF but are not part of charity number SC025063. In total, the 'historic' EEIF comprises over 60 trusts, bequests and legacies - a number of which were transferred from Grampian Regional Council to Aberdeen City Council by the Educational Endowments (Grampian Region) Transfer Scheme Order 1996.

Trust/Fund	Purpose	OSCR-Registered Charity?	Charity Number	Governance Documents	Balance Sheet Value 31 March 2025	Revenue Value 31 March 2025	Assets	Beneficiary
A. McKay Fund (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£686	£83	Share of listed investments and cash in Loans Fund.	Children's Social Work Department
Angus Taylor Donations (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£657	£247	Share of listed investments and cash in Loans Fund.	Children's Social Work Department
Befriending Fund (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£4,620	£1,737	Share of listed investments and cash in Loans Fund.	BeFriend a Child or The Aberdeen City Befriending Partnership
Disabled Living Centre (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£8,543	£3,211	Share of listed investments and cash in Loans Fund.	Children with Disabilities service
Donations Social Work Director (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£4,253	£512	Share of listed investments and cash in Loans Fund.	Care Leavers
Dyce Handicapped Children Fund (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£3,241	£1,218	Share of listed investments and cash in Loans Fund.	Children with Disabilities service
Friends of Neo Natal Unit (part of EEIF)	To provide comforts for users of the named service.	No	N/A	Not known	£979	£368	Share of listed investments and cash in Loans Fund.	Aberdeen Maternity Hospital
Lewis J. Smith Bequest (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£1,252	£471	Share of listed investments and cash in Loans Fund.	Children's Social Work Department
Social Work Dept. Training Fund (part of EEIF)	To be used at discretion of the Director of Social Work.	No	N/A	Not known	£2,454	£922	Share of listed investments and cash in Loans Fund.	Kinship Carers
The Richard Garden Trust (part of EEIF)	To support the families of children with head or spinal injuries.	No	N/A	Not known	£39,240	£14,752	Share of listed investments and cash in Loans Fund.	Children with Disabilities service
Westburn Comforts Fund (part of EEIF)	To provide comforts for residents at the named home.	No	N/A	Not known	£2,489	£936	Share of listed investments and cash in Loans Fund.	Westburn Centre
				<b>Total:</b>	<b>£68,414</b>	<b>£24,457</b>		

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<b>APPENDIX C - ADULT SOCIAL WORK TRUSTS</b> - NOTE: the funds noted below as being "part of EEIF" and with SC025063 listed against them in column D are part of Aberdeen City Council Charitable Trusts, an OSCR-registered charity with charity number SC025063 (known as Education Endowment Investment Fund). Funds noted as being "part of EEIF" but without a number in column D are part of what was historically known as the EEIF but are not part of charity number SC025063. In total, the 'historic' EEIF comprises over 60 trusts, bequests and legacies - a number of which were transferred from Grampian Regional Council to Aberdeen City Council by the Educational Endowments (Grampian Region) Transfer Scheme Order 1996.								
Trust/Fund	Purpose	OSCR-Registered Charity?	Charity Number	Governance Documents	Balance Sheet Value 31 March 2025	Revenue Value 31 March 2025	Assets	Beneficiary
Aberdon Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£3,266	£1,228	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen that support people with far end dementia
Albyn Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£42,717	£16,059	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Agnes Park Legacy (part of EEIF)	To provide comfort at homes for the Elderly	No	N/A	Not known	£14,107	£5,303	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Balnagask Home Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£8,681	£3,263	Share of listed investments and cash in Loans Fund.	Balnagask House Care Home
Croft House Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£12,127	£4,559	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Elizabeth M. M. Laing (part of EEIF)	To provide comfort at homes for the Elderly	No	N/A	Not known	£1,304	£413	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Fergus House Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£21,771	£8,185	Share of listed investments and cash in Loans Fund.	Fergus House Care Home
Ferryhill House Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£9,628	£3,619	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Friends of Balnagask Court (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£771	£290	Share of listed investments and cash in Loans Fund.	Sheltered housing residents in or near the areas surrounding Balnagask Court
Gladys Pickman	For the use of Aberdon House.	No	N/A	Not known	£13,064	£13,064	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen that support people with far end dementia
Horizon Amenity Fund (part of EEIF)	For the benefit of users of the service	No	N/A	Not known	£3,517	£1,322	Share of listed investments and cash in Loans Fund.	Horizons Rehabilitation Centre
M J Elliot Trust (part of EEIF)	For the benefit of users of Rosehill House	No	N/A	Not known	£45,551	£17,124	Share of listed investments and cash in Loans Fund.	Day Care providers with the City of Aberdeen.
Northfield Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£19,945	£7,498	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Park House Amenity Fund (part of EEIF)	For the benefit of users of the service	No	N/A	Not known	£810	£304	Share of listed investments and cash in Loans Fund.	Sheltered housing residents in or near the area.
Polmuir Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£104,410	£39,252	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
Rosewell Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£13,691	£5,147	Share of listed investments and cash in Loans Fund.	Rosewell House Rehabilitation Unit
Social Work Dept. Mental Health Training (part of EEIF)	To be used at discretion of Director of Social Work	No	N/A	Not known	£8,697	£1,390	Share of listed investments and cash in Loans Fund.	Social Workers within Aberdeen City Council's Social Work Department
Thorngrove Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£5,167	£1,942	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen

Victoria House Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£55,203	£20,753	Share of listed investments and cash in Loans Fund.	Homeless people/Housing First Project
Westbank Comforts Fund (part of EEIF)	To provide comforts for residents at the named home	No	N/A	Not known	£396	£149	Share of listed investments and cash in Loans Fund.	Care Homes in the City of Aberdeen
				Total:	£384,823	£150,864		

APPENDIX D - ARTS & CULTURE TRUSTS - NOTE: the funds noted below as being "part of EEIF" and with SC025063 listed against them in column D are part of Aberdeen City Council Charitable Trusts, an OSCR-registered charity with charity number SC025063 (known as Education Endowment Investment Fund). Funds noted as being "part of EEIF" but without a number in column D are part of what was historically known as the EEIF but are not part of charity number SC025063. In total, the 'historic' EEIF comprises over 60 trusts, bequests and legacies - a number of which were transferred from Grampian Regional Council to Aberdeen City Council by the Educational Endowments (Grampian Region) Transfer Scheme Order 1996.								
Trust/Fund	Purpose	OSCR-Registered Charity?	Charity Number	Governance Documents	Balance Sheet Value 31 March 2025	Revenue Value 31 March 2025	Assets	Beneficiary
Aberdeen Archives, Gallery & Museums Trust	For the advancement of the arts, heritage and culture and the advancement of education by: (a) facilitating and encouraging engagement by members of the public with the collections and services of Aberdeen Archives, Gallery and Museums; (b) caring for, storing, preserving, researching, developing, displaying and interpreting the collections of Aberdeen Archives, Gallery and Museums; (c) acquiring works of art and objects of artistic, heritage or cultural value for the collections of Aberdeen Archives, Gallery and Museums; and (d) improving physical, sensory and intellectual access to the collections and services of Aberdeen Archives, Gallery and Museums.	Yes	SC054643	Trust Deed dated 30 September 2025	N/A	N/A	N/A	Aberdeen Archives, Gallery and Museums
Aberdeen Art Gallery Trusts	The advancement of the arts by providing for the purchase of works of art for the collection of Aberdeen Art Gallery & Museum	Yes	SC018575	Trust Deed dated 10 March 2014	£405,072	£405,072	All Funds in ACC Loans Fund.	Aberdeen Art Gallery & Museum
Aberdeen Bulawayo Trust	The purpose of the Trust shall be to relieve poverty among the inhabitants of the City of Bulawayo, Zimbabwe	Yes	SC009373	Trust Deed dated 1 March 1989	£255	£255	All Funds in ACC Loans Fund. Trust Income is solely a grant from the Common Good Fund.	City of Bulawayo, Zimbabwe
Aberdeen Gornal Trust	To assist the city of Gornal and Gornal Oblast in Byelorussia	No	N/A	Trust Deed dated 28 May 1994	£3,686	£3,680	All Funds in ACC Loans Fund.	City of Gornal and Gornal Oblast in Byelorussia. Activities currently suspended.
Alexander Macdonald Bequest	<i>"the purchase of paintings, as a matter of preference, but it shall be optional to make an occasional purchase of a piece of statuary". See the Trust Disposition and Deed of Settlement for further stipulations, including that "no pictures painted more than twenty-five years before the date of purchase shall be eligible...."</i> and that an Art Committee be appointed to select the works of art. This is the Macdonald Art Committee.	Yes	SC018568	Trust Disposition and Deed of Settlement dated 11 December 1882	£33,683	£8,643	All Funds in the ACC Loans Fund.	Aberdeen Art Gallery & Museum
Bridges of Aberdeen Heritage Trust	To advance heritage	Yes	SC018551	Trust Deed dated 14 November 2016. Name subsequently changed from Bridge of Don Fund to Bridges of Aberdeen Heritage Trust in May 2021.	£1,413,156	£360,889	£1.1m investment in Lands of Skene and £270k in ACC Loans Fund.	Citizens of Aberdeen City
Cole Bequest	For the benefit of Aberdeen Art Gallery	No	N/A	Not known	£8,540	£8,540	All Funds in ACC Loans Fund.	Aberdeen Art Gallery & Museum
Elsie M Byrne	For the benefit of Aberdeen Art Gallery	No	N/A	Not known	£10,278	£10,278	All Funds in ACC Loans Fund.	Aberdeen Art Gallery & Museum
Glover House Trustees Ltd	Sole trustee of Grampian-Japan Trust which owns Glover House	No	Company Limited by Guarantee (company number SC503243)	Articles of Association	£1	£1	All Funds in ACC Loans Fund	N/A
Grampian-Japan Trust	Various purposes related to the historical links between Grampian Region and Thomas Blake Glover and the development of industry in Japan	No	N/A	Declaration of Trust dated 20 March 1996 (as subsequently varied in 2012 and 2015)	£453,000	£0	Sole Asset is the property at Glover House, Bridge of Don, Aberdeen	North-East of Scotland and Japan
John M Henderson Bequest (part of EEIF)	To enabling Libraries to expend funds on music download services	Yes	SC025063 (part of Aberdeen City Council Charitable Trusts, known as EEIF)	Revised constitution adopted in 2015.	£1,318	£483	Share of listed investments and cash in Loans Fund.	Libraries within the City of Aberdeen.
Lands of Skene	Free annual revenue of the Trust to be paid as follows:-  (a) 40% to City of Aberdeen Council Guildry & Mortification Funds, charity number SC011857;  (b) 30% to Bridges of Aberdeen Heritage Trust, charity number SC018551; and  (c) 30% to the Aberdeen City Common Good Fund.	Yes	SC018533	Trust Deed dated 25 October 2023	£4,007,560	£2,529,277	£1.474M in land and buildings and £2.5M in ACC Loans Fund.	City of Aberdeen Council Guildry & Mortification Funds, Bridges of Aberdeen Heritage Trust and Aberdeen City Common Good Fund.
M Mowat & G Davidson	Upholding Ardo's Tomb 1662	No	N/A	Will from 1740	£926	£926	All Funds in ACC Loans Fund.	Ardo's tomb, St Nicholas' Church

Marguerite McBey Trust	To advance the education of the people of Aberdeen and others through promotion and support of the arts by the protection, conservation and development of the Fine Art collection at the Aberdeen Art Gallery	Yes	SC031654	Trust Deed dated 10 May 2001	£531,509	£533,009	All Funds in ACC Loans Fund.	Aberdeen Art Gallery & Museum	
Miss Hilda B S Duthie Bequest	For the benefit of Aberdeen Maritime Museum.	No	N/A	Letter from Miss Duthie's solicitors dated 09/08/1991. No restrictions on retaining any set capital sum	£2,163	£2,163	All Funds in ACC Loans Fund.	Maritime Museum	
Molly Craig Fund	To distribute funds to such recognised Scottish Charities operating within the City of Aberdeen as the trustees may from time to time determine	No	N/A	Not known	£2,122	£798	Share of listed investments and cash in Loans Fund.	Recognised Scottish Charities operating within the City of Aberdeen	
Mrs McBey Fund No.1	To improve the permanent collection of Aberdeen Art Gallery by acquisition or commission upon report by the City Arts and Recreation Officer or his successor	No	N/A	Not known but referred to in minute of City of Aberdeen District Council Arts & Recreation (Art Gallery & Museums) Sub-Committee of 16 December 1994.	£3,170	£3,170	All Funds in ACC Loans Fund	Aberdeen Art Gallery & Museum	
Mrs Vera R E Taylor	Maritime Museum display	No	N/A	Not known	£17,817	£17,817	All Funds in ACC Loans Fund.	Maritime Museum	
Proctor's Orphanage Trust	To award quarterly grant payments to VSA for the benefit of children and families in Aberdeen City and Aberdeenshire	No	N/A	Disposition dated 1892 (as subsequently varied)	Not Known	£36,641	N/A	VSA	
Rickart (Richard) Mortification Fund	In 1740 John Richard left £12 to be invested with interest to be used for the perpetual maintenance of Richard's Tomb	No	N/A	Will from 1740	£59,657	£59,657	All Funds in ACC Loans Fund.	Richard's Tomb located in the centre of the west wall of the St Nicholas Kirkyard	
Robert Skene Matthew Bequest	To distribute funds to such recognised Scottish Charities operating within the City of Aberdeen as the trustees may, from time to time determine	No	N/A	Not known	£22,192	£8,343	Share of listed investments and cash in Loans Fund.	Recognised Scottish Charities operating within the City of Aberdeen	
Stewart Reid Memorial Fund	To distribute funds to such recognised Scottish Charities operating within the City of Aberdeen as the trustees may from time to time determine.	No	N/A	Not known	£3,406	£1,280	Share of listed investments and cash in Loans Fund.	Recognised Scottish Charities operating within the City of Aberdeen	
The Lord Provost's Charitable Trust	To distribute funds to such recognised Scottish charities operating within the City of Aberdeen as the Trustees may from time to time determine to be applied by the said charities for such purposes as the Trustees in their absolute discretion may specify.	Yes	SC028829	Trust Deed from 1999	£1,981	£3,642	Loans Fund Balance	Recognised Scottish charities operating within the City of Aberdeen	
Total:					£6,981,492	£3,994,564			

## **Governance Review of Trusts - 2025 Update**

### **APPENDIX E – DETAILS OF DISBURSEMENTS**

#### **Educational Trusts (Appendix A)**

There are 37 Educational Trusts with a total Balance Sheet Value of £6,650,046 (as at 31 March 2025), which in summary have purposes supporting the advancement of education in Aberdeen. That sum includes a total Revenue Value of £1,879,908.

In terms of the Powers Delegated to Officers, the Chief Officer – Education & Lifelong Learning has approved the following expenditure:

£150 in total (£30 for each prize) from various prize funds - for funding Hazlehead Academy's school prizes in summer 2025 - as follows:

- Jessie Durno Prize Fund (Mathematics)
- Margaret C Harper Prize Fund (best pupil in German)
- Elizabeth MM Laing Prize (best pupil in French)
- Mary Durno Prize Fund (English)
- Duncan B Heriot Prize Fund (English and History)

#### **Children's Social Work Trusts (Appendix B)**

There are 11 Children's Social Work Trusts with a total Balance Sheet Value of £68,414 (as at 31 March 2025), which in summary have been established to support the delivery of children's social work services. That sum includes a total Revenue Value of £24,457.

#### **Adult Social Work Trusts (Appendix C)**

There are 20 Adult Social Work Trusts with a total Balance Sheet Value of £384,823 (as at 31 March 2025), which in summary relate to specific adult social work functions or specific residential homes. That sum includes a total Revenue Value of £150,864.

#### **Arts & Culture Trusts (Appendix D)**

There are 23 Arts & Culture Trusts with a total Balance Sheet Value of £6,981,492 (as at 31 March 2025). That sum includes a total Revenue Value of £3,994,564.

In terms of the Powers Delegated to Officers, the Chief Officer – City Development & Regeneration, at the request of the Council's Aberdeen Archives, Gallery & Museums Service (AAGM), has approved the following expenditure:

From the Aberdeen Art Gallery Trusts (charity number SC018575)

- £500 to purchase a portrait painting of the footballer Denis Law by Aberdeen artist Dod Dow. This portrait depicts Denis Law in five well-known images from his illustrious footballing career. The purchase will enhance AAGM's permanent collection and fits within AAGM Collections Development Policy priority themes such as *Contemporary or historical significance, Local significance and provenance to Aberdeen* and *Enhancement of existing holdings*. Denis Law is one of Aberdeen's greatest icons and received the Freedom of the City in 2017. He is the only Scottish football player to have won the prestigious FIFA Ballon d'Or. There was hitherto nothing in the AAGM collection that directly represents Denis Law. This acquisition is an opportunity to tell the story of the local pride felt for one of Aberdeen's and football's icons.
- £5,278.04 towards the purchase of *Low Winter Sun: Linkshouse Window* (2023) by Victoria Crowe. This painting shows the Scottish coastline reflected in a kitchen window at Linkshouse in Orkney. The purchase will enhance AAGM's permanent collection and fits within the priority theme of "energy, environment, and local economy", whereby AAGM seeks to collect "*work that explores the Scottish landscape, created by living artists, with particular focus on the North–East coastline and the presence of humans in the natural environment.*" This painting blends a domestic setting with landscape, and the presence of humans in the natural environment is seen through the inclusion of plastic caught on the empty branches of a rose bush.

From the Mrs Vera R E Taylor Fund

- £7,712.08 to facilitate the display of the *Tales of the Tall Ships* exhibition in Aberdeen Maritime Museum, by allowing the gallery to be re-decorated, including joinery work to increase the available wall display space for museum objects; and to facilitate in the same venue the temporary Aberdeen-built ships research exhibition *Ship Shapes*, which explores how the size, shape and design of the many different types of vessels constructed in Aberdeen's historic shipyards relates to their roles and functions. These new exhibitions and museum experiences tied in with Aberdeen hosting the Tall Ships Races 2025.
- £245 for printed treasure hunt guides to support and interpret a series of ceramic characters (created by the artist Joe Morgan) which have been placed around Aberdeen Maritime Museum to encourage families and visitors with young children to explore the pre-existing displays, objects and stories across the museum site. Self-led resources like this help children to focus and engage and slow down the pace of a visit, leading to more meaningful encounters with collections and display stories.

Exempt information as described in paragraph(s) 6, 8, 9 of Schedule 7A of the Local Government (Scotland) Act 1973.

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