

Public Consultation - Budget Simulator			Budget Options					
Option Categorisation	Public Consultation Grouped Option Title	Public Consultation Saving Figure £'000	Consequences	Budget Options	2024/25 Indicative budget saving £'000	2025/26 Indicative budget saving £'000	2026/27 Indicative budget saving £'000	2027/28 Indicative budget saving £'000
Adult Social Care	Reduction in transport services	(479)	This would potentially mean that some transport services currently offered by the Council would cease, e.g. the transport for young people and adults with additional support needs to school and day centres. This option would result in a saving of £479k and would be delivered in 2024/25.	Stop Adult Social Care transport services	(78)	0	0	0
				Cease to operate in-house passenger fleet transport	(401)	0	0	0
Arts, Culture and Sport	Removal or reduction of cultural grants and development	(1,480)	This would potentially mean that existing funding to Aberdeen Performing Arts, grants to third party organisations, programmes of work and city events would be reduced or cease. This option would result in a saving of £1,480k and could be delivered in 2024/25 or across the four years 2024/25 – 2027/28	Phased removal of grants to third party organisations	(71)	(71)	(71)	0
				Cultural Grants Programme disbanded	(174)	0	0	0
				Cultural Development Programme reduced	(156)	0	0	0
				Funding to Aberdeen Performing Arts reduced	(234)	(234)	(234)	(234)
Arts, Culture and Sport	Reduced opening times at galleries and museums and closure of Tollbooth Museum.	(164)	This option would result in a saving of £164k delivered over 2024/25 and 2025/26.	Reduce opening hours of all galleries and museum venues	0	(114)	0	0
				Close Tollbooth Museum	(50)	0	0	0
Arts, Culture and Sport	Removal or reduction of funding to sports organisations	(5,340)	This would potentially mean that existing funding to Sport Aberdeen and Aberdeen Sports Village would be reduced or cease, resulting in those organisations having to consider the range of services and facilities they provide. This option could result in a saving of £5,340k and could be delivered across the four years 2024/25 – 2027/28	Removal or reduction of funding to sports organisations	(1,335)	(1,335)	(1,335)	(1,335)
Communities and Early Intervention	Reduction in support to administer Crisis Grants and Community Care Grants	(239)	This would mean the timescales for issuing a grant will be significantly longer and not at the point of crisis. This option would result in a saving of £239k delivered over 2024/25.	Reduction in support to administer Crisis Grants and Community Care Grants	0	(239)	0	0
Communities and Early Intervention	Implementation of an online only model for accessing services	(1,023)	This would potentially mean that telephone and face to face access channels would be removed for non emergency matters, payments would no longer be available at council offices, paypoints or post offices and direct debit may become the only option for some services. This option would result in a saving of £1,023k delivered over 2024/25, 2025/26 and 2026/27.	Removal of the telephony contact completely and Customer Service Centre Customer Services presence.	0	(1,000)	0	0
				Stop the contract to pay council tax at post office/paypoints	(23)	0	0	0
Communities and Early Intervention	Removal or reduction of community grants and subsidy arrangements	(1,538)	This would potentially mean that some existing grants to third party organisations relating to poverty, deprivation and early intervention for communities at risk would cease. This option would result in a saving of £1,538k and would be delivered in 2024/25, 2025/26 and 2026/27.	Phased removal of Fairer Aberdeen Fund	0	(767)	(767)	0
				Remove ground lease support for certain groups	(4)	0	0	0

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Children's Social Work	Review and explore accommodation options to support care experienced to move on from care.	(400)	This would potentially mean that young people receiving care from social work would instead receive support from elsewhere in the council during their transition from care to independent living up until the age of 21. This option would result in a saving of £400k delivered over 2024/25, 2025/26 and 2026/27.	Review and explore accommodation options to support care experienced young people to move on from care.	(150)	(150)	(100)	0
Children's Social Work	Review eligibility threshold for Children's Social Work intervention and removal or reduction of some Children Social Work services	(180)	This would potentially mean that the non statutory Fit Like service is reduced. This option would result in a saving of £180k delivered over 2024/25.	Reduce Children's Social Work resource aligned to Fit Like Service.	(180)	0	0	0
Children's Social Work	Asset Reconfiguration	(80)	This would potentially mean the closure of the Kincorth Office and staff relocated to Kaimhill school/library and Kincorth Children's Home to remain closed. This option would result in a saving of £80k delivered over 2024/25.	Asset Reconfiguration - children's social work estate	(80)	0	0	0
Children's Social Work	Review delivery models for local Children's Homes	(150)	This would potentially mean that the third sector would run the service. This option would result in a saving of £150k delivered over 2024/25.	Externally commission local Children's Homes	(150)	0	0	0
Children's Social Work	Review delivery options to deliver multi-agency GIRFEC learning and development options.	(50)	This would potentially mean that the existing contract would need to be reviewed and an alternative model developed. This option would result in a saving of £50k delivered over 2024/25.	Review delivery options to deliver multi-agency GIRFEC learning and development options.	(50)	0	0	0
Economic Development	New Operating Model for Beach Ballroom	(162)	This would potentially mean that the Beach Ballroom is operated by a third party instead of the Council. This option would result in a saving of £162k delivered over 2024/25.	New operating model for Beach Ballroom	(162)	0	0	0
Economic Development	Removal or reduction in promotion activities relating to Offshore Europe.	(45)	This option would result in a saving of £45k delivered over 2025/26 and 2027/2028	Reduce exhibition or promotion support at offshore Europe shows	0	(15)	0	(30)
Economic Development	End of Funding to Our Union Street	(33)	This would mean the termination of the 3 year Union Steet regeneration grant. This option would result in a saving of £33k delivered over 2026/27.	End of 3 Year Funding to Our Union Street	0	0	(33)	0
Economic Development	Reduction in Non-Domestic Rates relief available for companies with Empty Properties	(1,177)	This would potentially lead to less generous relief being available to businesses and non-domestic property owners that have empty non-domestic properties, increasing the amount of non-domestic rates that they would have to pay on those properties. This option could result in a saving of £1,177k and could be delivered in 2024/25 or across the four years 2024/25 – 2027/28	Reduction in Non-Domestic Rates relief available for companies with Empty Properties	(1,177)	0	0	0

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Economic Development	Introduction of a workplace parking levy	(3,000)	This would mean the implementation of a new scheme whereby employers would pay an annual levy on every parking space at their premises within the city which they could pass onto staff and visitors. This option would result in an additional income of £3,000k delivered over 2027/28.	Introduction of a workplace parking levy	0	0	0	(3,000)
Economic Development	Introduction of a local visitor levy	(700)	The Visitor Levy (Scotland) Bill was introduced to the Scottish Parliament in May 2023. If passed, the legislation will give the Council the ability to add a tax to overnight accommodation. This would help fund localised costs from hosting visitors and enable additional public investment in tourism related infrastructure. This option would result in a saving of £700k delivered over 2026/27.	Introduction of a local visitor levy	0	0	(700)	0
Education	Redesign of the Community Learning service to deliver a statutory minimum	(1,215)	This would mean a reduction in Community Learning provision, Learning centres and the Creative Learning service. This option would result in a saving of £1,215k delivered over 2025/26.	Reduction in Community Learning Centres	0	(20)	0	0
				Redesign of Community Learning & Development service to support only statutory duties	0	(955)	0	0
				Stop Creative Learning (Non Statutory Provision)	0	(240)	0	0
Education	Removal of the school holiday programmes	(100)	This would mean the termination of the October, Easter and Summer of Play schemes. This option would result in a saving of £100k delivered over 2024/25.	Removal of the school holiday programmes	(100)	0	0	0
Education	Shorter school hours	(6,981)	If approved by Scottish Government this would mean a reduction of 2.5 hours per week in both primary and secondary schools. This option would result in a saving of £6,981k delivered over 2024/25 and 2025/26.	Reduce the provision of Primary Education from the statutory entitlement of 25 hours to 22.5 hours	(1,800)	(2,000)	0	0
				Reduce the provision of Secondary Education from the statutory entitlement of 27.5 hours to 25 hours	(1,700)	(1,481)	0	0
Education	School Asset Reconfiguration	(12,000)	School estate would not be renewed as currently approved, including stopping or delaying Hazlehead/Countesswells Secondary provision; Bucksburn/Newhills Primary provision; Grandhome Primary provision; Loirston Primary provision	School estate would not be renewed as currently approved, including stopping or delaying Hazlehead/Countesswells Secondary provision; Bucksburn/Newhills Primary provision; Grandhome Primary provision; Loirston Primary provision	(645)	(3,286)	(4,882)	(3,187)
Education	Reduction of free Early Learning Child Care provision	(7,000)	This would mean that 1140 hours provision would be retained for those on low income and would reduce the free provision to 600 hours for others, with an option to buy additional hours where there is capacity to do so. This option would require Scottish Government approval. This option would result in a saving of £7,000k delivered over 2027/28.	Reduce the universal offer of 1140 ELC hours to 600 for those on low incomes	0	0	0	(7,000)

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Education	Removal of all free school transport	(2,185)	This would mean that pupils attending these schools would no longer receive free bus travel. This option would result in a saving of £2,185 delivered over 2027/28.	Remove Discretionary ASN School Transport	(235)	0	0	0
				Remove RC School Transport	0	0	(180)	0
				Remove all further school transport	0	0	(1,770)	0
Education	Stop supplementary free catering provision in Primary Schools, outside of Universal and statutory free school meals	(900)	This would mean closing Primary and Secondary school kitchens and, as an alternative providing supermarket vouchers to those children & young people who have a statutory entitlement to free school meals. It would also mean removing free breakfast provision, fruit and milk in schools where this is currently provided. This option would result in a saving of £900K delivered in 2024/25.	Cease supplementary free catering provision in Primary Schools, outside of Universal and statutory free school meals	(200)	0	0	0
				Cease all Primary and Secondary meal provision	(700)	0	0	0
Education	Cease school crossing patrol provision	(85)	This would either remove all School Crossing Patrollers provided by the Council (option a) or retain only those who provide service at crossing points where there are no light controlled or zebra crossings in place.	Cease all School Crossing Patrol provision	(85)	0	0	0
Education	Reduction to Music Service	(689)	This would potentially mean a reduction in the level of service delivered by the Music Service. This option would result in a saving of £689k delivered over 2024/25 and 2025/26.	Reduce level of delivery from the Music Service to half current level	(459)	(230)	0	0
Education	Reduce level of cleaning in school buildings	(600)	This would reduce the cleaning hours in all schools. This option would result in a saving of £600k delivered in 2027/28.	Review cleaning standards at school establishments.	0	0	0	(600)
Property and Building Maintenance	Cleaning in Non-School Buildings	(300)	This would reduce the cleaning hours in non school buildings including museums and galleries and office accommodation. This option would result in a saving of £300k delivered in 2027/28.	Review cleaning standards at non-school establishments	0	0	0	(300)
Property and Building Maintenance	Reduce public toilet service	(28)	This would remove the need for full time attendants, by switching to a mobile staff model. This option would result in £28k savings delivered in 2025/26	Restructure public toilet service.	0	(28)	0	0
Property and Building Maintenance	Reduce capital spend on the Property Rolling Programme	(960)	The annual expenditure on maintaining our schools, depots and other council buildings will be halved. This will result in fewer buildings, including schools, being upgraded or maintained to lower standards annually. This option would result in a saving of £960k delivered between 24/25 and 27/28.	Reduce capital spend on the Property Rolling Programme	(240)	(240)	(240)	(240)
Parks and Open Spaces	Reduce number of play areas in the city	(30)	This would reduce the number of managed play areas in the city by 25. This option would result in £30k savings delivered in 2025/26	Reduce number of play areas by a third.	250	(280)	0	0

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Parks and Open Spaces	Reduce grass cutting and ground maintenance	(376)	This would reduce the frequency of grass cuts and the level of maintenance of cemeteries, open spaces, parks and gardens and countryside areas. This option would result in £376K savings delivered in 2024/25	Reduction in grass cutting and associated grounds maintenance in cemeteries.	(100)	0	0	0
				Reduction in grass cutting and associated grounds maintenance across all open spaces.	(125)	0	0	0
				Reduce maintenance in parks	(116)	0	0	0
				Reduce Countryside Rangers service	(35)	0	0	0
Parks and Open Spaces	Close down the David Welsh Winter Gardens at Duthie Park and Pets Corner at Hazlehead Park	(604)	This would reduce costs of the city's parks by closing the Winter Gardens at Duthie Park and Pets Corner at Hazelhead Park. This option would result in £604k savings delivered over 204/25 and 2025/26	Close down Winter Gardens	0	(550)	0	0
				Close Pets Corner at Hazelhead Park	(54)	0	0	0
Protective Services	Reduce environmental health and trading standards service provision	(71)	This would reduce resources for existing trading standards services (including health and safety and consumer fraud), environmental health and dog wardens. This option would result in £71k savings delivered over 2024/25 and 2025/26	Reduce environmental health and trading standards service provision	(71)	0	0	0
Roads and Public Transport	Close park and ride sites	(235)	This would close and dispose of Park & Ride sites at Bridge of Don, Craibstone and Kingswells. This option would result in savings of £235k delivered across 2024/25 and 2025/26	Close park and ride sites	(67)	(168)	0	0
Roads and Public Transport	Reduction in street lighting	(1,000)	This would reduce the number of operational street lights by 50%, meaning every second street light would be switched off. This option would result in £1M savings delivered in 2024/25	Reduce energy costs by switching off every 2nd street light or switching off all street lights	(1,000)	0	0	0
Roads and Public Transport	Reduction in roads and winter provision	(600)	This would reduce the number of roads treated with salt during weather conditions of snow and ice, along with reducing the level of response to flooding and number of pothole repairs carried out. This option would result in £600k savings delivered in 2025/26	Reduction in roads winter provision and reduced level of response to flooding and pothole repairs	0	(600)	0	0
Roads and Public Transport	Remove supported bus services	(110)	This would remove funding for the supported bus service 14, Kingswells - City Centre (Mon to Fri, all day service). This option would result in £110k savings delivered in 2024/25	Remove supported bus services	(110)	0	0	0
Roads and Public Transport	Remove bus shelters and park and ride waiting areas	(40)	This would remove all bus shelters and Park and Ride waiting areas. This option would result in £20k savings delivered in 2025/26	Close park and ride waiting rooms	(20)	0	0	0
				Remove bus shelters	250	(270)	0	0
Roads and Public Transport	Reduction in street cleaning	(250)	This would reduce the level of street sweeping. This option would result in £250k savings delivered across 2024/25 and 2025/26	Reduce street cleansing service	(220)	0	0	0
				Restructure grounds/street cleansing	(20)	(10)	0	0

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Roads and Public Transport	Transport planning and delivery	(500)	This would reduce our ability to plan, attract funding for and deliver transportation initiatives across the city. This would result in £500k savings in 2027/28.	Reduce transport planning and delivery to statutory duty only	0	0	0	(500)
Roads and Public Transport	Reduce capital spend on the Roads and Vehicles Rolling Programme	(1,920)	The annual expenditure on replacing roads and pavements, and vehicles will be halved. This will result in fewer roads, pavements, street lights, being upgraded, or maintained to lower standards annually; and fewer vehicles will be purchased to transition to lower carbon alternatives. This option would result in a saving of £1,920k delivered between 24/25 and 27/28.	Reduce capital spend on the Roads and Vehicles Rolling Programme	(480)	(480)	(480)	(480)
Roads and Public Transport	Delay the Berryden Corridor – Roads Infrastructure	(1,500)	Four year delay in the construction of the Berryden Corridor roads project, connecting the Denburn to Great Northern Road. This options will result in a saving of £1,500k delivered between 2024/25 and 2027/28.	Delay the Berryden Corridor – Roads Infrastructure	(720)	(420)	(420)	60
Support and Corporate Services	Council Employee Support	(683)	This would remove a range of programmes to support Council employees including trade union facility time, employment support for care experienced young people, apprenticeships, mental health & wellbeing. This option would result in £683k savings delivered over 2024/25 and 2025/26	Stop ACC employability programmes, support for care experienced young people working in ACC and developing young workforce (apprenticeships)	0	(50)	0	0
				Remove sponsorship license to sponsor employees from outwith the UK	0	(10)	0	0
				Remove all dedicated support for staff on mental health and wellbeing	0	(43)	0	0
				Remove dedicated trade union facility time	0	(200)	0	0
				Remove financial element of the long service award	(30)	0	0	0
				Reduction to statutory training and mandatory e-learning only and only support statutory equalities work	(200)	(150)	0	0
Support and Corporate Services	Changes to organisational design	(5,000)	This would change the organisational design of the Council with a view to reduce operational costs. This would include negotiating with trade unions in any appropriate areas. This option would result in £5m savings delivered over 2024/25 and 2025/26	Changes to organisational design to reduce operating costs	(3,000)	(2,000)	0	0
Support and Corporate Services	Customer Enquiries	(370)	This would reduce the resources dedicated to responding to customer including complaints, Freedom of Information requests and elected member enquiries . This option would result in £370k savings delivered in 2025/26	Reduce central team and devolve to services the response to access to information requests, including Freedom of Information and Subject Access requests	0	(140)	0	0
				Reduce central team and devolve handling of complaints to services	0	(135)	0	0
				No central support for elected member enquiries, comments or compliments (non statutory requirements)	0	(95)	0	0

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Support and Corporate Services	Council Headquarters Reception	(55)	This would remove security from Marischal College and the reception from the Town House. This option would result in £55k savings delivered over 2024/25 and 2025/26	Removal of town house reception service / multi tasking service	0	(23)	0	0
				Stop contract for security guards at Marischal College and Town House	(32)	0	0	0
Support and Corporate Services	Reduce council communications	(480)	This would stop all non-statutory communication and promotion activity including event promotion, service availability, social media, web-casting Council meetings. This option would result in £480k savings delivered over 2024/25 and 2025/26	Stop all external communications except public notices as required by legislation	0	(225)	(225)	0
				Cease webcasting of meetings	0	0	0	(30)
Support and Corporate Services	Elected Member and Senior Management Support	(300)	This would remove administrative support for Councillors and senior managers . This option would result in £300k savings delivered in 2025/26	Remove administrative support for Councillors and senior managers	0	(300)	0	0
Waste Collection and Disposal	Closure of recycling centres	(700)	This would see the closure of all household waste recycling centres in the City with the exception of Hazelhead. This option would result in £700K savings delivered over 2024/25 and 2025/26	Closure of all Household Waste & Recycling Centres except Hazlehead	(250)	(250)	0	0
				Mothball the plan for the new Bridge of Don Recycling Centre	0	(200)	0	0
Waste Collection and Disposal	Changes to waste collection	(150)	This would reduce the collection of general waste and recylate bins to every 3 weeks (the collection of garden waste brown bins would remain every 2 weeks). This option would result in £150k savings delivered in 2025/26.	Move collections to 3 weekly (recycling and waste, brown bins remain at 2 weekly).	0	(150)	0	0
		(64,257)		<b>Sub-total from Officer Options</b>	<b>(16,789)</b>	<b>(19,154)</b>	<b>(11,437)</b>	<b>(16,876)</b>
						<b>(64,257)</b>		

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Council Tax	Increase to Council Tax		Additional income generated to support Council services	Increase to Council Tax (Officer working assumption - 24/25 = 8%, 25/26 = 7%, 26/27 = 6%, 27/28 = 5% increase before First Minister announcement on Council tax freeze. Option will be revised following Local Government financial settlement for 2024/25 - due after 19 December 2023).	(11,033)	(10,136)	(9,123)	(7,982)
Fees and Charges	On & Off Street Car Parking Charges		Additional income generated to support Council services	On & Off Street Car Parking Charges (Officer working assumption - 10% increase)	(269)	(296)	(326)	(359)
Fees and Charges	Cremation Fees & Burial Fees		Additional income generated to support Council services	Cremation Fees & Burial Fees (Officer working assumption - 5% increase)	(97)	(104)	(111)	(120)
Fees and Charges	Garden Waste Permit Charges		Additional income generated to support Council services	Garden Waste Permit Charges (Officer working assumption - price restructuring / increase - first permit to £50)	(376)	(364)	(163)	(163)
Fees and Charges	Parking Permit Charges		Additional income generated to support Council services	Parking Permit Charges (Officer working assumption - 10% increase)	(235)	(258)	(284)	(315)
Fees and Charges	All other Fees & Charges within the discretion of the Council		Additional income generated to support Council services	All other Fees & Charges within the discretion of the Council (Officer working assumption - 5% to 10% increase)	(393)	(244)	(267)	(291)
<b>Grand total from Officer Options</b>					<b>(29,192)</b>	<b>(30,556)</b>	<b>(21,711)</b>	<b>(26,106)</b>
					<b>(107,566)</b>			