

Cluster	Change proposal ref. no.	Change proposal title	2024/25 Indicative budget saving £'000	2025/26 Indicative budget saving £'000	2026/27 Indicative budget saving £'000	2027/28 Indicative budget saving £'000
Children's Social Work	CSW - 05	Reduce Children's Social Work resource aligned to Fit Like Service	(180)			
Children's Social Work	CSW - 10	Maximise contribution from partners for Multi Agency posts.	(35)			
Children's Social Work	CSW - 08	Externally Commission local Children's Homes	(150)			
Children's Social Work	CSW - 09	Review delivery options to deliver multi-agency GIRFEC learning and development options	(50)			
City Growth	CG4	New Operating Model for Beach Ballroom	(162)			
City Growth	CG1	Phased removal of Grants to third party organisations	(71)	(71)	(71)	
City Growth	CG2	Cultural Grants Programme Disbanded	(174)			
City Growth	CG3	Cultural Development Programme Reduced	(156)			
City Growth	CG6	Reduce exhibition or promotion support at Offshore Europe shows		(15)		(30)
City Growth	CG9	Archives shut down except for statutory elements	(46)			
City Growth	CG11	Reduce opening hours of all galleries and museums venues		(114)		
City Growth	CG12	End of 3 Year Funding to Our Union Street			(33)	
City Growth	CG8	Close Tollbooth Museum	(50)			
City Growth	CG10	Disband Uplift for Weekend Working (Galleries/ Museums)	(37)			
City Growth	CG7	Introduction of a Local Visitor Levy			(700)	
City Growth	CG8	Funding to Aberdeen Performing Arts Reduced	(234)	(234)	(234)	(234)
Commercial and Procurement	C&PS05	Removal or reduction of funding to Sports organisations	(1,335)	(1,335)	(1,335)	(1,335)
Corporate Landlord	CL03	Reduction in Community Learning Centres		(20)		
Corporate Landlord	CSW - 07	Asset Reconfiguration - Children's Social Work Estate	(80)			
Corporate Landlord	CL02	Asset Reconfiguration School Estate Plan (work is still ongoing to determine a greater level of savings in this area)	(37)	(38)	(289)	(233)
Corporate Landlord	CL04	Asset Transformation - Office (Housing/ neighbourhoods and SW).		(67)		
Corporate Landlord	CL07	Remove ground lease support for certain groups	(4)			
Council Wide	CR-07	Changes to organisational design to reduce operating costs	(3,000)	(2,000)		
Council Wide	Cr-09	Remove dedicated trade union facility time		(200)		
Council Wide	CR-10	Remove financial element of the long service award	(30)			
Council Wide	CR13	Reduce capital spend on the Property Rolling Programme	(240)	(240)	(240)	(240)
Council Wide	CR14	Reduce capital spend on the Roads and Vehicles Rolling Programmes	(480)	(480)	(480)	(480)
Council Wide	CR15	Delay the Berryden Corridor - Roads Infrastructure	(720)	(420)	(420)	60
Council Wide	CR16	Stop or delay the School Estate programme	(645)	(3,286)	(4,882)	(3,187)
Council Wide	CR17	Reduction in Non-Domestic Rates relief available for companies with Empty properties	(2,900)			
Council Wide	CR18	2nd Homes Council Tax	(750)			
Council Wide	CR19	Small Financial Assistance Grants	(45)			
Council Wide	CR20	Gala Grants (funded from Common Good)	(10)			

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Customer Experience	CE08	Run the SWF with only income received only from Scot Gov.		(219)		
Customer Experience	CE09	Access to information statutory only (no third party requests)		(41)		
Customer Experience	CE11	Removal of the telephony contact completely and Customer Service Centre Customer Services presence (floorwalkers etc.)		(928)		
Customer Experience	CE17	No central team for FOI/EIR/Data rights requests. We have a statutory obligation to respond, demand would pass to services		(140)		
Customer Experience	CE04a	Stop the contract to pay council tax at post office/paypoints	(46)			
Customer Experience	CE12	Removal of town house reception service / multi tasking service		(23)		
Customer Experience	CE19	Stop all external communications except public notices as required by legislation		(225)	(225)	
Customer Experience	CE21	Stop contract for security guards at Marischal College and Town House	(47)			
Customer Experience	CE15	No central support for elected member enquiries, comments or compliments (non statutory requirements)		(66)		
Customer Experience	CE16	Reduce central team and deveolve handling handling of complaints to services		(126)		
Customer Experience	CE18	Remove administrative support for Councillors and senior managers		(300)		
Digital and Technology	DT04	Re baseline all ICT/ Digital costs and charge back to ALEO/ partners	(675)			
Early Intervention and Community Empowerment	EI11	Redesign of Community Learning & Development service to support only statutory duties		(955)		
Early Intervention and Community Empowerment	EI12	Stop Creative Learning (Non Statutory Provision)		(240)		
Early Intervention and Community Empowerment	EI14	Increase recharge to partners for CPA central support	(353)			
Early Intervention and Community Empowerment	EI15	Phased removal of Fairer Aberdeen Fund		(767)	(767)	
Education	ED-02	Removal of the school holiday programmes	(100)			
Education	ED-03	Reduce the provision of Primary Education from the statutory entitlement of 25 hours to 22.5 hours	(1,800)	(2,000)		
Education	ED-06	Reduce the provision of Secondary Education from the statutory entitlement of 27.5hours to 25 hours	(1,700)	(1,481)		
Education	ED-11	Reduction in the number of Education Support Officers in the central team			(300)	
Education	ED-10	Asset Reconfiguration school estate review for Northfield and Oldmachar ASGs			(477)	
Education	ED-12	Asset Reconfiguration Reduction of the RC school estate			(249)	
Education	ED-01	Reduce level of delivery from the Music Service to half current level	(459)	(230)		
Education	ED-07	Reduce the universal offer of 1140 ELC hours to 600 for those on low incomes				(7,000)

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Governance	GV02	Cease webcasting of meetings				(30)
Governance	GV03	Reduce the Westlaw contract		(8)	(8)	
Governance	GV04	Rationalise committee structure to statutory minimum				(130)
Governance	GV05	Income generation (Legal)	(40)	(40)	(40)	(40)
Operations and Protective Services	OSR-06	Reduce energy costs by switching off every 2nd street light or switching off all street lights	(1,000)			
Operations and Protective Services	OSR-10	Reduction in roads winter provision and reduced level of response to flooding and pothole repairs		(600)		
Operations and Protective Services	OSM-02	Cease supplementary free catering provision in Primary Schools, outside of Universal and statutory free school meals	(200)			
Operations and Protective Services	OSM-04	Cease all Primary and Secondary meal provision	(700)			
Operations and Protective Services	OSM-09	Cease all School Crossing Patrol provision	(85)			
Operations and Protective Services	OSM-12	Remove Supported Bus Services	(110)			
Operations and Protective Services	OSM-14	Close Park & Ride sites	(67)	(168)		
Operations and Protective Services	OSM-15	Remove Bus Shelters	250	(270)		
Operations and Protective Services	OSM-16	PTU - Remove Discretionary ASN School Transport	(235)			
Operations and Protective Services	OSM-17	PTU - Remove RC School Transport			(180)	
Operations and Protective Services	OSM-18	PTU - Remove all further School Transport			(1,770)	
Operations and Protective Services	OSM-19	Cease Contract Monitoring	(34)			
Operations and Protective Services	OSM-20	Stop Adult Social Care transport services	(78)			
Operations and Protective Services	OSM-21	Cease to Operate in-House Passenger Fleet Transport	(401)			
Operations and Protective Services	OSES-02	Reduce number of play areas by a third	250	(280)		
Operations and Protective Services	OSES-05	Reduction in grass cutting and associated grounds maintenance in cemeteries	(100)			
Operations and Protective Services	OSES-06	Reduction in grass cutting and associated grounds maintenance across all open spaces	(125)			
Operations and Protective Services	OSES-07	Close down Winter Gardens		(550)		
Operations and Protective Services	OSES-10	Reduce maintenance in parks	(116)			
Operations and Protective Services	OSES-11	Close Pets Corner at Hazelhead Park	(54)			
Operations and Protective Services	OSES-13	Reduce Countryside Rangers service	(35)			
Operations and Protective Services	OSES-14	Reduce Street Cleansing service	(220)			
Operations and Protective Services	OSES-15	Restructure Grounds/Street Cleansing	(20)	(10)		
Operations and Protective Services	OSES-16	Restructure public toilet service		(28)		
Operations and Protective Services	OSP-07	Reduce environmental health and trading standards service provision	(71)			

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Operations and Protective Services	OSW-04	Closure of all Household Waste & Recycling Centres except Hazlehead	(250)	(250)		
Operations and Protective Services	OSW-05	Move collections to 3 weekly (recycling and waste, brown bins remain at 2 weekly)		(150)		
Operations and Protective Services	OSW-06	Mothball the plan for the new Bridge of Don Recycling Centre		(200)		
Operations and Protective Services	OSM-06	Review cleaning standards at school establishments.				(600)
Operations and Protective Services	OSM-08	Review cleaning standards at non-school establishments.				(300)
Operations and Protective Services	OSR-01	On-street and off street parking charges	(269)	(296)	(326)	(359)
Operations and Protective Services	OSR-02	Parking permit charges	(235)	(258)	(284)	(315)
Operations and Protective Services	OSR-04	Increase in Fees and Charges - Roadworks Co-ordination, street occupations and Traffic Management	(62)	(67)	(72)	(77)
Operations and Protective Services	OSR-07	Introduce a yearly rental fee to the car Club Operator for those car parking bays situated on-street or within Council car parks.		(104)	(164)	(172)
Operations and Protective Services	OSR-08	Increase the hours that on-street and off-street parking is charged for to include Sunday 8am to 1pm.	(160)	(176)	(194)	(213)
Operations and Protective Services	OSR-11	Increase PCN Charge for Bus Lane Enforcement	(160)			
Operations and Protective Services	OSR-12	Introduce parking Charges at the Beach	(200)			
Operations and Protective Services	OSES-01	Increase Allotment fees	(1)	(1)	(1)	(1)
Operations and Protective Services	OSES-17	Burial fees	(22)	(25)	(28)	(32)
Operations and Protective Services	OSES-18	Cremation fees	(75)	(79)	(83)	(88)
Operations and Protective Services	OSW-01	Increase bulky uplift charge	(10)			
Operations and Protective Services	OSW-02	Garden waste permit charge	(376)	(364)	(163)	(163)
People and Organisation	POD1	Reduce to statutory training and mandatory e-learning training only and only support statutory equalities work	(200)	(150)		
People and Organisation	POD3	Stop ACC employability programmes, support for care experienced young people working in ACC and developing young workforce (apprenticeships)		(50)		
People and Organisation	POD4	remove sponsorship license to sponsor employees from out with the UK		(10)		
People and Organisation	POD7	Remove all dedicated support for staff on mental health and wellbeing		(43)		
Strategic Place Planning	SPP03	Reduce transport planning and delivery to statutory duty only				(500)
Strategic Place Planning	SPP08	Introduction of a Workplace Parking Levy				(3,000)
			(22,011)	(20,438)	(14,015)	(18,699)