APPENDIX 8

Ref number	Cluster	Option Title	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
CR-13	Capital	Reduction in capital rolling programmes for property, roads and fleet	(720)	0	0	0	0
New-110	Capital	Reprofiling of capital programme	(600)	0	0	0	0
New-111 New-121	Capital	Review working arrangements in the Capital Cluster to align with programme demands	(495)	0	0	0	0
C&PS06c	City Development and Regeneration	Reduction in funding to Aberdeen Performing Arts	(46)	(46)	(46)	(46)	0
CG-01	City Development and Regeneration	Phased reduction in funding to the cultural development and grants programmes	(420)	(70)	(70)	(70)	0
CG-04	City Development and	Outsource operation of Council owned beach ballroom to external provider to	(150)	0	0	0	0
CG-07	Regeneration City Development and	operate on behalf of the Council Introduction of the Local Visitor Levy	0	0	(700)	(700)	(700)
CG-11	Regeneration City Development and	Review weekend working arrangements for museums and alleries	0	(201)	0	0	0
NEW-01	Regeneration City Development and	Phased reduction of funding to Visit Aberdeenshire	(130)	(130)	0	0	0
NEW-02	Regeneration City Development and	Reduction in overseas travel budget	(10)	0	0	0	0
NEW-04	Regeneration City Development and	Transfer / Sell Beach Ballroom	(150)	0	0	0	0
	Regeneration						
NEW-05	City Development and Regeneration	Mothball Beach Ballroom	(150)	0	0	0	0
NEW-08	City Development and Regeneration	Reduce public opening times of Tolbooth Museum and Provost Skenes House	(20)	(10)	(12)	(13)	(15)
New-112	City Development and Regeneration	Further efficiencies in City Development and Regeneration	(309)	0	0	0	0
New-113	City Development and Regeneration	Stop support for business growth and Invest Aberdeen	(406)	0	0	0	0
New-122	City Development and	Removal of subvention fund for TECA	(200)	0	0	0	0
New-123	Regeneration City Development and	Further reduce funding to Aberdeen Performing Arts	(700)	0	0	0	0
New-125	Regeneration City Development and	Remove budget allocated for promotion of the city	(93)	0	0	0	0
New-126	Regeneration City Development and	Stop funding support to Visit Aberdeen <i>shire</i>	(130)	0	0	0	0
New-127	Regeneration City Development and	Stop economic analysis and reporting	(226)	0	0	0	0
	Regeneration						
New-142	Commercial and Procurement	Further reduce funding to sports organisations	(1,000)	0	0	0	0
C&PS06a	Commercial and Procurement	Phased reduction in Sport Aberdeen funding	(450)	(450)	0	0	0
C&PS06b	Commercial and Procurement	Reduction in Aberdeen Sports Village funding	(62)	0	0	0	0
CR-19	Corporate	Reduction in funding to Small Financial Assistance Grants	(45)	0	0	0	0
CR-20	Corporate	Reduction in funding to Gala Grants (funded from Common Good)	(10)	0	0	0	0
New-145	Corporate	Cease membership of COSLA	(130)	0	0	0	0
CL-03	Corporate Landlord	Reduce number of stand alone Community Learning Centres.	(20)	0	0	0	0
New-11	Corporate Landlord	Introduce staff and elected member parking charge to all city centre properties	(500)	0	0	0	0
OSM-02	Corporate Landlord	Review options for providing school meals	(150)	0	0	0	0
OSM-06	Corporate Landlord	Reduce number of cleaning hours across all school buildings	(600)	0	0	0	0
OSM-08	Corporate Landlord	Reduce number of cleaning hours across all Council non-schools buildings	(150)	0	0	0	0
OSM-12	Corporate Landlord	Remove the funding support for the X14 Bus Service	(165)	0	0	0	0
OSM-16	Corporate Landlord	Review of school transport provision	(100)	0	0	0	0
New-143	Data and Insights	Review working arrangements in the Information Governance, Analytics, and Insight, Services	(60)	0	0	0	0
New-101	Digital and Technology	Reduced level of service	(450)	0	0	0	0
New-144 ED-02	Digital and Technology Education and Lifelong	Reduction in ICT revenue rolling programme Stop providing Easter, Summer and Autumn of Play provision	(400) (100)	0	0	0 0	0 0
ED-07	Learning Education and Lifelong	Rationalisation of the early learning childcare provision in the city	(150)	(100)	0	0	0
ED-11	Learning Education and Lifelong	Review working arrangements in the education support central team	0	(150)	0	0	0
EI-12	Learning Education and Lifelong	Reduce funding for the Creative Learning team	(120)	0	0	0	0
EI-15	Learning Education and Lifelong	Reduction in funding to Fairer Aberdeen	(767)	0	0	0	0
-1 13	Learning		(107)	0	0	0	0

Ref number	Cluster	Option Title	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
New-12	Education and Lifelong Learning	Removal of Counselling for Schools service from all secondary schools from August 2025	(233)	0	0	0	0
New-13	Education and Lifelong Learning	Reduce Speech and Language therapy back to level of service as agreed in the service level agreement	(200)	0	0	0	0
New-14	Education and Lifelong Learning	Continue to restrict the recycling of unspent staffing budget in schools	(1,500)	0	0	0	0
New-109	Education and Lifelong Learning	Reduction of community centre development programme budgets	(34)	0	0	0	0
New-135	Education and Lifelong Learning	Remove all funding to the Fairer Aberdeen Fund	(853)	0	0	0	0
GV-02	Governance	Stop public access to online Council meeting broadcasts	(44)	0	0	0	0
GV-04	Governance	Rationalise committee structure or consider moving to a cabinet structure	0	0	0	(130)	0
New-16	Governance	Stop delivery of the taxi marshals service	(70)	0	0	0	0
New-17	Governance	Cease the lease for the Civic Car	(10)	0	0	0	0
New-147	Governance	Redesign within Legal Services	(200)	0	0	0	0
New-149	Governance	Reduce service standards across Protective Services, in relation to traing standards, consumer protection, and environmetal health	(495)	0	-	0	
New-18	Operations	Remove Salt Bags and Bins across the city	(50)	0	0 (1)	0	0
OSES-01 OSES-07	Operations Operations	Increase Allotment fees and create more allotments Further commercialisation of the Winter Gardens and key city parks (Duthie Park, Hazelhead Park, Seaton Park, and UTG) to increase income generation	(1) (50)	(1) (50)	(<u>1</u>) 0	(1) 0	0
OSES-10	Operations	Reduce maintenance in parks by 10%	(80)	0	0	0	0
OSES-14	Operations	Modernise how we deliver environmental services	(50)	(100)	0	0	0
OSES-17	Operations	Increase the fees and charges for burials	(25)	(28)	(32)	0	0
OSES-18	Operations	Increase the fees and charges for cremations	(79)	(83)	(88)	0	0
OSR-01	Operations	Increase the fees and charges for on-street and off street parking	(89)	(326)	(359)	0	0
OSR-02	Operations	Increase the fees and charges for residents parking permits, and business and contractors permits.	(207)	(284)	(315)	0	0
OSR-04	Operations	Increase the fees and charges for roadworks co-ordination, street occupations and traffic management	(67)	(72)	(77)	0	0
OSR-06	Operations	Reduce energy costs by reducing street light provision across the city	(1,200)	0	0	0	0
OSR-08	Operations	Increase the hours that on-street and off-street parking is charged for to include Sunday 8am to 1pm.	(160)	(176)	(194)	(213)	0
OSR-12	Operations	Introduce parking charges at the beach	(200)	0	0	0	0
OSW-02	Operations	Reinstate the garden waste charges	(570)	(400)	0	0	0
OSW-04	Operations	Closure of all Household Waste & Recycling Centres except Hazlehead and Bridge of Don	(100)	(60)	0	0	0
OSW-05	Operations	Move waste and recycling collections to 3 weekly (brown bins remain at 2 weeks)	0	0	0	0	(150)
New-103	Operations	Further reduction to environmental services	(550)	0	0	0	0
New-105	Operations	Introduce a charge for entry to the Winter Gardens	(500)	0	0	0	0
New-129	Operations	Further increase to parking charges	0	0	0	0	0
New-130	Operations	Increase income targets and/or fees for burial charges	(100)	0	0	0	0
New-131 New-132	Operations Operations	Removal of the Countryside Ranger Service Close all public toilets including automatic public conveniences (APC) in parks	(167) (169)	0 0	0 0	0	0
New-134	Operations	Further increase of garden waste charges	(110)	0	0	0	0
New-141	Operations	Increase in fees and charges for bulky uplifts	(45)	0	0	0	0
CE-04	People and Citizen	Remove the option to pay at council tax at post offices and pay points	(30)	0	0	0	0
CE-08	People and Citizen	Review the working arrangements of the Scottish Welfare Fund	(37)	0	0	0	0
CE-11	People and Citizen	Review of telephony contact and Customer Service Centre services.	(34)	0	0	0	0
CE-12	People and Citizen	Review of working arrangements for Town House reception	(31)	0	0	0	0
CE-15	People and Citizen	Review processes and digitisation relating to FOI, EIR, data rights requests, handling of complaints, and elected members enquiries	0	(65)	0	0	0
CE-18	People and Citizen	Review of Members Support service provision	(22)	0	0	0	0
CE-19	People and Citizen	Reduction in online and social media communication by the Council to citizens	(95)	0	0	0	0
CE21	People and Citizen	Recommission contract for security guards at MC / Town House reducing the cover to 1 security guard	(26)	0	0	0	0
CR-09	People and Citizen	Reduce dedicated trade union facility time	(200)	0	0	0	0
CR-10 New-19	People and Citizen People and Citizen	Remove financial element of the long service award Website advertising - e.g. pay by phone, weddings, hotels etc. Events - tap into	(30) (10)	0	0	0	0
		tourism/visitors to the city		-	_	Ű	-
New-20	People and Citizen	In house delivery of the school photography service	(100)	0	0	0	0
New-21 New-22	People and Citizen People and Citizen	Translation services to be delivered by telephone or online only Remove essential car user scheme	0 (60)	(10) 0	0	0	0
POD-04	People and Citizen	Remove sponsorship license to sponsor new employees from outwith the UK	(10)	0	0	0	0
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APPENDIX 8

Ref number	Cluster	Option Title	2025/26 £'000	-	2027/28 £'000		2029/30 £'000
New-116	People and Citizen	Digitial access only for contact on non emergency	(200)	0	0	0	0
New-150	People and Citizen	Further reductions to training budgets over and above original saving options	(50)	0	0	0	0
New-151	People and Citizen	Reduction in equalities grants	(50)	0	0	0	0
New-25	Strategic Place Planning	Bus Lane Enforcement funding	(180)	0	0	0	0
SPP-08	Strategic Place Planning	Introduction of a Workplace Parking Levy	0	0	(3,000)	0	0
New-102	Strategic Place Planning	Removal of funding to support community led environmental projects	(44)	0	0	0	0
			(19,801)	(2,812)	(4,894)	(1,173)	(865)