

Service Options recommended for accepting

**Prioritisation Savings**

No		Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Transformation/Prioritisation	Score
		2012/13	2013/14	2014/15	2015/2016	2016/17	Efficiency/	
		£'000	£'000	£'000	£'000	£'000	Stop/Reduce	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
<b>Social Care &amp; Wellbeing</b>								
<b>Stop/Reduce Options</b>								
SCW27	34	Reduce Directorate Policy and Strategic Development by 50% - deletion of under commitment	(96)	(96)	(96)	(96)	(96) Stop/Reduce	0
SCW29	35	Request payment holiday from Grampian Data Sharing Partnership (currently no budget)	0	0	0	0	0 Stop/Reduce	0
			<b>(96)</b>	<b>(96)</b>	<b>(96)</b>	<b>(96)</b>	<b>(96)</b>	
<b>Education, Culture &amp; Sport</b>								
<b>Transformation Options</b>								
ECS_E9b	37	RISK Redesign of secondary school estate	0	0	0	0	3,102 Transformation	1
<b>Efficiency Options</b>								
ECS1-C27	15	Library & Information Service: New ways of working	(13)	(13)	(13)	(13)	(13) Efficiency	0
<b>Stop/Reduce Options</b>								
ECS_E34	48	Stop Curriculum for Excellence training in Modern Foreign Languages	(100)	(100)	(100)	(100)	(100) Stop/Reduce	8
			<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>(113)</b>	<b>2,989</b>	
<b>Housing &amp; Environment</b>								
<b>Efficiency Options</b>								
HE_DSM_01	31	Re-design of H&E Directorate Support Service	(86)	(86)	(86)	(86)	(86) Efficiency	0
HE_ES_ASSL6	40	Create new working methodologies to retain and capture profitable work at Lab	49	(26)	(27)	(29)	(30) Efficiency	2
HE_HCS_S04(i)	30	Use Private Sector Housing Unit Surplus (2012/13 only)	(200)	0	0	0	0 Efficiency	0
<b>Stop/Reduce Options</b>								
HE_HCS_CS05o	33	Remove funding contribution for non-HRA activity within Aberdeen Families Project	(30)	(30)	(30)	(30)	(30) Stop/Reduce	0
HE_HCS_S04(iv)	45	Stop Occupational Therapist Dedicated Grant Post	(38)	(38)	(38)	(38)	(38) Stop/Reduce	4
HE_HCS H07	54	Reduce Homelessness Furniture Scheme	(20)	(20)	(20)	(20)	(20) Stop/Reduce	11
HE_HCS H06	59	Reduce Homelessness Advice, Information & Support	(35)	(35)	(35)	(35)	(35) Stop/Reduce	13
HE_HCS H05	64	Reduce Homelessness Prevention	(10)	(10)	(10)	(10)	(10) Stop/Reduce	14
HE_HCS_S04(v)	65	Stop Funding top SCARF (Save Cash & Reduce Fuel) (managed by EP&I)	(16)	(16)	(16)	(16)	(16) Stop/Reduce	14
			<b>(386)</b>	<b>(261)</b>	<b>(262)</b>	<b>(264)</b>	<b>(265)</b>	
<b>Environment, Planning &amp; Infrastructure</b>								
<b>Transformation Options</b>								
EPI_EBD05	28	Income Generation Option (or equivalent) for Economic Development Activities	0	(104)	(104)	(104)	(104) Transformation	0
<b>Efficiency Options</b>								
EPI_AMO27	18	Estates Team charged to Cost of Capital Sales	(111)	(111)	(111)	(111)	(111) Efficiency	0
EPI_AMO28	19	Monitoring Officer to be partially funded from Developers Fund	(4)	(4)	(4)	(4)	(4) Efficiency	0
EPI_PSD16	20	Reduction in Net Expenditure for Roads Projects Unit Budget	(231)	(81)	(71)	(71)	(71) Efficiency	0
EPI_AMO31	21	Re-assess and increase Roads Charges	(25)	(25)	(25)	(25)	(25) Efficiency	0
<b>Stop/Reduce Options</b>								
EPI_PSD15	22	Reduction in NESTRANS revenue budget	(7)	(7)	(7)	(7)	(7) Stop/Reduce	0
EPI_PSD17	24	Reduce Development Plan budget	(80)	(80)	(80)	(80)	(60) Stop/Reduce	0
EPI_PSD18	25	Reduce (Strategic Development Planning Authority (SDPA) Team	(50)	(50)	(50)	(50)	(50) Stop/Reduce	0
EPI_AMO32	26	Regional Communications Centre - move to Frederick Street (EP & I) - Tabled by CG	(30)	(30)	(30)	(30)	(30) Stop/Reduce	0
			<b>(538)</b>	<b>(492)</b>	<b>(482)</b>	<b>(482)</b>	<b>(462)</b>	
<b>Corporate Governance</b>								
<b>Efficiency Options</b>								
CG_F_26	1	RISK: Bed tax (Approved previously but changed in change control and now being resubmitted)	0	0	0	10	(400) Efficiency	0
CG_CS_FS04	3	Fairer Scotland Fund - target corporate sponsorship to contribute to fund areas	0	0	0	0	0 Efficiency	0
CG_CS_FOS11	7	Channel shift programme	0	0	0	0	0 Efficiency	0
CG_F_28	4	Accounts Payable - automated process	(52)	(60)	(60)	(60)	(60) Efficiency	0
CG_HR_25	5	Reduced costs on Occupational Health Contract	(10)	(10)	(10)	(10)	(10) Efficiency	0
CG_HR_26	6	Reduced costs re Employee Assistance Programme	(5)	(5)	(5)	(5)	(5) Efficiency	0
CG_HR_27		Further revision of HR Services	(100)	(100)	(100)	(100)	(100) Efficiency	0
<b>Stop/Reduce Options</b>								
CG_CS_FOS10	8	Discontinue iKiosks	(65)	(65)	(65)	(65)	(65) Stop/Reduce	0
CG_CS_ICT10	9	ICT Education Connectivity Support	(100)	(100)	(100)	(100)	(100) Stop/Reduce	0
CG_CS_ICT11	10	Establishment of ICT Enterprise Architecture Framework	0	0	0	0	0 Stop/Reduce	0
CG_F_27	12	Rationalise Administration Posts in Finance (not duplication with Corporate Option)	(70)	(70)	(70)	(70)	(70) Stop/Reduce	0
			<b>(402)</b>	<b>(410)</b>	<b>(410)</b>	<b>(400)</b>	<b>(810)</b>	
<b>Council wide Options</b>								
ACC_SO25	2	CORPORATE - salary sacrifice schemes (buying holidays back / reduced working week)	(20)	(20)	(20)	(20)	(20) Transformation	0
ACC_SO26		Procurement Savings (across ACC)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000) Efficiency	0
			<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>	<b>(1,020)</b>	
<b>Office of Chief Executive</b>								
OCE_DS_01	14	OCE - Streamline business management	(26)	(26)	(26)	(26)	(26) Stop/Reduce	0
OCE_EM01	13	Elections - refocus administrative assistance	(17)	(17)	(17)	(17)	(17) Stop/Reduce	0
			<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	<b>(43)</b>	
			<b>(2,598)</b>	<b>(2,435)</b>	<b>(2,426)</b>	<b>(2,418)</b>	<b>293</b>	