

Service Options recommended for rejection

Prioritisation Savings		Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Transformation/	Prioritisation
No		2012/13	2013/14	2014/15	2015/2016	2016/17	Efficiency/	Score
		£'000	£'000	£'000	£'000	£'000	Stop/Reduce	
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
Social Care & Wellbeing								
Stop/Reduce Options								
SCW33	88 Stop funding mental health day care-REJECTED AT SC&W ROUND TABLE	0	0	0	0	(1,000)	Stop/Reduce	24
SCW34	84 Reduce threshold for service eligibility/provide emergency only-REJECTED AT SC&W ROUND TABLE	0	0	0	0	0	Stop/Reduce	22
SCW36	85 Stop provision of ICDRS (Integrated Community Drug Rehab Support) services-REJECTED AT SC&W ROUND TABLE	0	0	0	0	(600)	Stop/Reduce	22
		0	0	0	0	(1,600)		
Education, Culture & Sport								
Transformation Options								
ECS_E20b	43 RISK Redesign the profile of professional staffing in secondary schools Revised on McCormac	0	0	1,070	(1,500)	(1,500)	Transformation	3
ECS_E7c	44 RISK Redesign the profile of professional staffing in primary schools. Revised on McCormac	0	0	602	(650)	(650)	Transformation	3
ECS_E3	58 RISK Start nursery at 4 years	0	(688)	(3,330)	(3,330)	(3,330)	Transformation	20*
Efficiency Options								
ECS_E8c	56 RISK Increase class sizes in primary schools - P2 & P3 become 33 and composites 30.	(80)	(120)	(120)	(120)	(120)	Efficiency	12
ECS_E26	89 RISK Increase teaching time to match pupil time in secondary schools	0	0	(2,133)	(3,200)	(3,200)	Efficiency	25
ECS_E6	90 RISK Increase teaching time to match pupil time in primary schools	0	0	(900)	(1,350)	(1,350)	Efficiency	25
ECS_E10	92 RISK All Secondary S1 & S2 Classes at 30 (REJECTED AT EC&S ROUNDTABLE)	0	203	(700)	(700)	(700)	Efficiency	25
ECS_E31a	91 RISK Extend non-subject specific/generic teaching until end of S2 (P8 and 9) (REJECTED AT EC&S ROUNDTABLE)	0	0	(1,334)	(4,418)	(4,418)	Efficiency	25
Stop/Reduce Options								
ECS_E29a	17 Primary school estate - close 5 schools - still original figures	0	(112)	(663)	(1,015)	(1,015)	Stop/Reduce	0
ECS_E12	57 Withdraw Music Tuition recosted to reflect E37	206	(793)	(793)	(793)	(793)	Stop/Reduce	13
ECS_E14	66 Reduce the Support for Learning teacher allocation in secondary schools.	(117)	(517)	(517)	(517)	(517)	Stop/Reduce	20*
ECS_E16	67 Reduce Teacher Support for Learning Allocation - Primary Schools	(90)	(600)	(600)	(600)	(600)	Stop/Reduce	20*
ECS_E21	72 Reduce remaining Pupil Support Assistants Provision in Primary Schools by 10%	145	(400)	(400)	(400)	(400)	Stop/Reduce	17
ECS_E23	73 Reduce remaining Pupil Support Assistants Provision in Secondary Schools by 10%	61	(153)	(153)	(153)	(153)	Stop/Reduce	17
ECS1-C8	75 Close all 16 Community Libraries, incorporate Heritage Centre	24	(868)	(868)	(868)	(868)	Stop/Reduce	18
ECS_E28	77 RISK Close Music School	(235)	(672)	(693)	(693)	(693)	Stop/Reduce	19
ECS1-C2	82 Close all art gallery and museum visitor venues (over 4 years) (REJECTED AT EC&S ROUNDTABLE)	240	1,217	(599)	(403)	(735)	Stop/Reduce	22
ECS1-C13	83 Cease communities teams services (REJECTED AT EC&S ROUNDTABLE)	(2,520)	(4,152)	(4,152)	(4,152)	(4,152)	Stop/Reduce	22
ECS_E25	93 Stop pre school education (REJECTED AT EC&S ROUNDTABLE)	0	(796)	(3,714)	(3,714)	(3,714)	Stop/Reduce	25
		(2,366)	(8,451)	(19,997)	(28,576)	(28,908)		
Housing & Environment								
Transformation Options								
Efficiency Options								
Stop/Reduce Options								
HE_ES_GM06	49 Reduce Grounds Maintenance Service (specific service reduction options)	280	(125)	(125)	(125)	(125)	Stop/Reduce	20*
HE_ES_PC1	60 Close selected parks and gardens and cease maintenance (see option for sites)	(231)	(365)	(365)	(365)	(365)	Stop/Reduce	20*
HE_HCS_CS05a	61 Remove funding for local neighbourhood safety initiatives	(15)	(15)	(15)	(15)	(15)	Stop/Reduce	13
HE_HCS_CS05(x)	69 Remove funding for the deployment of Street Sport Activity	(5)	(5)	(5)	(5)	(5)	Stop/Reduce	15
HE_ES_ST6	71 Reduce Street Cleaning (specific service reduction options)	60	(80)	(80)	(80)	(80)	Stop/Reduce	16
HE_HCS_S03(ii)	76 Reduce Housing Support Budget by additional 10% (total reduction 20%) X-REF WITH (i)	(250)	(250)	(250)	(250)	(250)	Stop/Reduce	18
HE_HCS_S04(iii)	78 Stop Care & Repair Handy Man Service (X-ref with vii)	(60)	(60)	(60)	(60)	(60)	Stop/Reduce	19
HE_ES_WS5	81 Remove Recycling Points Service in Areas Covered by Kerbside Collections	(71)	(70)	(69)	(69)	(69)	Stop/Reduce	21
HE_ES_WS7	79 Remove Paper Recycling in Multi-occupancy areas	(20)	(20)	(20)	0	0	Stop/Reduce	20
HE_HCS_S04(vi)	80 Stop HECA (Home Energy Conservation) Funding (managed by EP&I)	(60)	(60)	(60)	(60)	(60)	Stop/Reduce	21
HE_HCS_S03(iii)	87 Reduce Housing Support Budget by additional 30% (total reduction 50%) X-REF WITH (i) + (ii)	(750)	(750)	(750)	(750)	(750)	Stop/Reduce	24
		(1,122)	(1,800)	(1,799)	(1,779)	(1,779)		
Environment, Planning & Infrastructure								
Transformation Options								
EPI_AMO26	70 High Risk: Charge a Congestion fee for Aberdeen's CBD - REJECTED AT EP&I ROUNDTABLE	49	49	49	49	49	Transformation	16
Efficiency Options								
Stop/Reduce Options								
EPI_AMO15	62 REDUCE then STOP School Patrols - RESUBMITTED	(40)	(204)	(349)	(349)	(349)	Stop/Reduce	14
		9	(155)	(300)	(300)	(300)		
Corporate Governance								
Efficiency Options								
CG_F_30	41 AECC Swap - Agreement - move to Common Good (RISK)	(500)	(500)	(500)	(500)	(500)	Efficiency	3
CG_F_31	42 Explore use of Common Good particularly use of capital receipts (RISK)	0	(150)	(150)	(150)	(150)	Efficiency	3
CG_F_29	74 Redefine the criteria for relief/discretionary Non Domestic Rates relief (RISK)	(200)	(200)	(200)	(200)	(200)	Efficiency	18
Stop/Reduce Options								
CG_LDS_7E	39 Saving of convenor and vice convenor payments if less Committees	0	0	0	(108)	(108)	Stop/Reduce	2
CG_LDS_07B	46 Council Committees - reduce the number of committees	0	0	(50)	(50)	(50)	Stop/Reduce	6
		(700)	(850)	(900)	(1,008)	(1,008)		
Council wide Options								
		0	0	0	0	0		
Office of Chief Executive								
		0	0	0	0	0		
		(4,179)	(11,256)	(22,996)	(31,663)	(33,595)		