Prioritisation Savings

	No		Net Costs/Savings 2012/13 £'000 Yr 1	Net Costs/Savings 2013/14 £'000 Yr 2	Net Costs/Savings 2014/15 £'000 Yr 3	Net Costs/Savings 2015/2016 £'000 Yr 4	Net Costs/Savings 2016/17 £'000 Yr 5	Transformation/ Efficiency/ Stop/Reduce	Prioritisation Score
Social Care & Wellbeing									
Efficiency Options									
SCW32	36	Review/Cap Kinship Payments	(50)	(50)	(50)	(50)	(50)	Efficiency	0
SCW31	52	Review Social Work charging policy (REPLACES SCW_LT25 AND SCW_SD6)	(50)	(50)	(50)	(50)	(50)	Efficiency	9
			(100)	**(100)**	**(100)**	**(100)**	**(100)**		
Education, Culture & Sport									
Efficiency Options									
ECS_E8d	53	Increase class sizes in Primary school - P1 classes become 25	(66)	(440)	(440)	(440)	(440)	Efficiency	11
Stop/Reduce Options									
ECS_E9a	16	Secondary school estate - close 2 schools - recosted	(147)	(1,619)	(1,992)	(1,992)	(1,992)	Stop/Reduce	0
			(213)	**(2,059)**	**(2,432)**	**(2,432)**	**(2,432)**		
Housing & Environment									
Transformation Options									
HE_ES_PT06	38	Close all Public Toilets and replace with Community Toilet scheme (To be revised)	(160)	(220)	(220)	(220)	(220)	Transformation	1
Stop/Reduce Options									
HE_HCS_CS05n	32	Remove funding contribution for non-HRA activity within ASBIT (Anti-Social Behaviour)	(25)	(25)	(25)	(25)	(25)	Stop/Reduce	0
HE_HCS_CS05(xi)	47	Remove funding for deploying street urinals	(8)	(8)	(8)	(8)	(8)	Stop/Reduce	7
HE_HCS_CS05(xii)	50	Remove budgets for transport marshals.	(70)	(70)	(70)	(70)	(70)	Stop/Reduce	8
HE_HCS_CS05h	55	Remove funding for Community Fire Safety Task Group	(7)	(7)	(7)	(7)	(7)	Stop/Reduce	11
HE_HCS_S03(i)	63	Reduce Housing Support Budget by 10%	(250)	(250)	(250)	(250)	(250)	Stop/Reduce	14
HE_HCS_S04(vii)	68	Stop Core Care & Repair Service (X-ref with iii)	(42)	(42)	(42)	(42)	(42)	Stop/Reduce	15
			(562)	**(622)**	**(622)**	**(622)**	**(622)**		
Environment, Planning & Infrastructure									
Efficiency Options									
EPI_AMO30	27	Increase charge levels for Residents Parking Permits (TRADING)	(72)	(72)	(137)	(137)	(196)	Efficiency	0
EPI_AMO29	23	Introduction of charges to residents for Garthdee CPZ (TRADING)	(14)	(28)	(28)	(28)	(28)	Efficiency	0
EPI_AMO11b	29	Tactically Dispose of Selected Property - RESUBMITTED - IMPACT OF NON-HOUSING CAPITAL PLAN RECEIPTS ON REVENUE (TRADING)	261	450	450	450	450	Efficiency	0
			175	**350**	**285**	**285**	**226**		
Corporate Governance									
Efficiency Options									
CG_F_32	51	Reduce Council Tax Relief on second homes (RISK)	0	0	0	0	0	Efficiency	9
Stop/Reduce Options									
			0	**0**	**0**	**0**	**0**		
Council wide Options									
ACC_SO8	94	Corporate Bond Issue	(4,750)	400	400	400	400	Transformation	12
			(4,750)	**400**	**400**	**400**	**400**		
Office of Chief Executive									
			0	0	0	0	0	Stop/Reduce	0
			0	0	0	0	0	Stop/Reduce	0
			0	**0**	**0**	**0**	**0**		
			(5,450)	**(2,031)**	**(2,469)**	**(2,469)**	**(2,528)**		