

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		
Social Care & Wellbeing								
Stop/Reduce Options								
SCW27	34							
		(96)	(96)	(96)	(96)	(96)	Stop/Reduce	0
SCW29	35							
		0	0	0	0	0	Stop/Reduce	0
		(96)	(96)	(96)	(96)	(96)		
Education, Culture & Sport								
Transformation Options								
ECS_E9b	37							
		0	0	0	0	3,102	Transformation	1
Efficiency Options								
ECS1-C27	15							
		(13)	(13)	(13)	(13)	(13)	Efficiency	0
Stop/Reduce Options								
ECS_E34	48							
		(100)	(100)	(100)	(100)	(100)	Stop/Reduce	8
		(113)	(113)	(113)	(113)	2,989		
Housing & Environment								
Efficiency Options								
HE_DSM_01	31							
		(86)	(86)	(86)	(86)	(86)	Efficiency	0
HE_ES_ASSL6	40							
		49	(26)	(27)	(29)	(30)	Efficiency	2
HE_HCS_S04(i)	30							
		(200)	0	0	0	0	Efficiency	0
Stop/Reduce Options								
HE_HCS_CS05o	33							
		(30)	(30)	(30)	(30)	(30)	Stop/Reduce	0
HE_HCS_S04(iv)	45							
		(38)	(38)	(38)	(38)	(38)	Stop/Reduce	4
HE_HCS H07	54							
		(20)	(20)	(20)	(20)	(20)	Stop/Reduce	11
HE_HCS H06	59							
		(35)	(35)	(35)	(35)	(35)	Stop/Reduce	13
HE_HCS H05	64							
		(10)	(10)	(10)	(10)	(10)	Stop/Reduce	14
HE_HCS_S04(v)	65							
		(16)	(16)	(16)	(16)	(16)	Stop/Reduce	14
		(386)	(261)	(262)	(264)	(265)		
Environment, Planning & Infrastructure								
Transformation Options								
EPI_EBD05	28							
		0	(104)	(104)	(104)	(104)	Transformation	0
Efficiency Options								
EPI_AMO27	18							
		(111)	(111)	(111)	(111)	(111)	Efficiency	0
EPI_AMO28	19							
		(4)	(4)	(4)	(4)	(4)	Efficiency	0
EPI_PSD16	20							
		(231)	(81)	(71)	(71)	(71)	Efficiency	0
EPI_AMO31	21							
		(25)	(25)	(25)	(25)	(25)	Efficiency	0
Stop/Reduce Options								
EPI_PSD15	22							
		(7)	(7)	(7)	(7)	(7)	Stop/Reduce	0
EPI_PSD17	24							
		(80)	(80)	(80)	(80)	(60)	Stop/Reduce	0
EPI_PSD18	25							
		(50)	(50)	(50)	(50)	(50)	Stop/Reduce	0
EPI_AMO32	26							
		(30)	(30)	(30)	(30)	(30)	Stop/Reduce	0
		(538)	(492)	(482)	(482)	(462)		
Corporate Governance								
Efficiency Options								
CG_F_26	1							
		0	0	0	10	(400)	Efficiency	0
CG_CS_FS04	3							
		0	0	0	0	0	Efficiency	0
CG_CS_FOS11	7							
		0	0	0	0	0	Efficiency	0
CG_F_28	4							
		(52)	(60)	(60)	(60)	(60)	Efficiency	0
CG_HR_25	5							
		(10)	(10)	(10)	(10)	(10)	Efficiency	0
CG_HR_26	6							
		(5)	(5)	(5)	(5)	(5)	Efficiency	0
CG_HR_27								
		(100)	(100)	(100)	(100)	(100)	Efficiency	0
Stop/Reduce Options								
CG_CS_FOS10	8							
		(65)	(65)	(65)	(65)	(65)	Stop/Reduce	0
CG_CS ICT10	9							
		(100)	(100)	(100)	(100)	(100)	Stop/Reduce	0
CG_CS ICT11	10							
		0	0	0	0	0	Stop/Reduce	0
CG_F_27	12							
		(70)	(70)	(70)	(70)	(70)	Stop/Reduce	0
		(402)	(410)	(410)	(400)	(810)		
Council wide Options								
ACC_SO25	2							
		(20)	(20)	(20)	(20)	(20)	Transformation	0
ACC_SO26								
		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	Efficiency	0
		(1,020)	(1,020)	(1,020)	(1,020)	(1,020)		
Office of Chief Executive								
OCE_DS01	14							
		(26)	(26)	(26)	(26)	(26)	Stop/Reduce	0
OCE_EM01	13							
		(17)	(17)	(17)	(17)	(17)	Stop/Reduce	0
		(43)	(43)	(43)	(43)	(43)		
		(2,598)	(2,435)	(2,426)	(2,418)	293		

Service Options recommended for further information

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 Yr 1	£'000 Yr 2	£'000 Yr 3	£'000 Yr 4	£'000 Yr 5	Stop/Reduce	
Social Care & Wellbeing								
Efficiency Options								
SCW32	36	Review/Cap Kinship Payments	(50)	(50)	(50)	(50)	Efficiency	0
SCW31	52	Review Social Work charging policy	(50)	(50)	(50)	(50)	Efficiency	9
			(100)	(100)	(100)	(100)		
Education, Culture & Sport								
Efficiency Options								
ECS_E8d	53	Increase class sizes in Primary school - P1 from 18 to 25	(66)	(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)	Stop/Reduce	0
			(213)	(2,059)	(2,432)	(2,432)		
Housing & Environment								
Transformation Options								
HE_ES_PT06	38	Close all Public Toilets and replace with Community Toilet scheme	(160)	(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)	Stop/Reduce	0
HE_HCS_CS05(xi)	47	Remove funding for deploying street urinals	(8)	(8)	(8)	(8)	Stop/Reduce	7
HE_HCS_CS05(xii)	50	Remove budgets for transport marshals.	(50)	(50)	(50)	(50)	Stop/Reduce	8
HE_HCS_CS05h	55	Remove funding for Community Fire Safety Task Group	(7)	(7)	(7)	(7)	Stop/Reduce	11
HE_HCS_S03(i)	63	Reduce Housing Support Budget by 10%	(250)	(250)	(250)	(250)	Stop/Reduce	14
HE_HCS_S04(vii)	68	Reduce Core Care & Repair Service	(42)	(42)	(42)	(42)	Stop/Reduce	15
			(542)	(602)	(602)	(602)		
Environment, Planning & Infrastructure								
Efficiency Options								
EPI_AMO29	23	Introduction of charges to residents for Garthdee CPZ (TRADING)	(14)	(28)	(28)	(28)	Efficiency	0
EPI_AMO30	27	Increase charge levels for Residents Parking Permits (TRADING)	(72)	(72)	(137)	(137)	Efficiency	0
EPI_AMO11b	29	Tactically Dispose of Selected Property to support Non-Housing Capital Plan (TRADING)	261	450	450	450	Efficiency	0
			175	350	285	285		
Corporate Governance								
Efficiency Options								
CG_F_32	51	Reduce Council Tax Relief on second homes (RISK)	0	0	0	0	Efficiency	9
Stop/Reduce Options								
			0	0	0	0		
Council wide Options								
ACC_SO8	94	Corporate Bond Issue	(4,750)	400	400	400	Transformation	12
			(4,750)	400	400	400		
Office of Chief Executive								
			0	0	0	0		0
			0	0	0	0		0
			(5,430)	(2,011)	(2,449)	(2,449)		

APPENDIX 6

*Service Options recommended for rejection***Prioritisation Savings**

No	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Net Costs/Savings	Transformation/ Efficiency/ Stop/Reduce	Prioritisation Score					
								2012/13	2013/14	2014/15	2015/2016	2016/17
								£'000 Yr 1	£'000 Yr 2	£'000 Yr 3	£'000 Yr 4	£'000 Yr 5
Social Care & Wellbeing												
Stop/Reduce Options												
SCW33	88 Stop funding mental health day care	0	0	0	0	(1,000) Stop/Reduce	24					
SCW34	84 Reduce threshold for service eligibility/provide emergency only	0	0	0	0	0 Stop/Reduce	22					
SCW36	85 Stop provision of ICDRS (Integrated Community Drug Rehab Support) services	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	0	0	1,070	(1,500)	(1,500) Transformation	3					
ECS_E7c	44 RISK Redesign the profile of professional staffing in primary schools.	0	0	602	(650)	(650) Transformation	3					
ECS_E3	58 RISK Provide only targeted nursery provision for 3 to 4 year olds	0	(688)	(3,330)	(3,330)	(3,330) Transformation	20*					
Efficiency Options												
ECS_E8c	56 RISK Raise P2 to 3 class sizes to 33 and composite classes in P2 to 3 to 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	0	203	(700)	(700)	(700) Efficiency	25					
ECS_E31a	91 RISK Extend non-subject specific/generic teaching until end of S2	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	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)	240	1,217	(599)	(403)	(735) Stop/Reduce	22					
ECS1-C13	83 Cease communities teams services	(2,520)	(4,152)	(4,152)	(4,152)	(4,152) Stop/Reduce	22					
ECS_E25	93 Stop pre-school education	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 Reduce service to selected parks and gardens and/or explore alternative funding arrangements	(231)	(365)	(365)	(365)	(365) Stop/Reduce	20*					
HE_HCS_CS05a	61 Remove funding used by Community Safety Service 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%)	(250)	(250)	(250)	(250)	(250) Stop/Reduce	18					
HE_HCS_S04(iii)	78 Stop Care & Repair Handy Man Service	(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%)	(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	49	49	49	49	49 Transformation	16					
Efficiency Options												
Stop/Reduce Options												
EPI_AMO15	62 REDUCE School Crossing Patrols	(40)	(50)	(50)	(50)	(50) Stop/Reduce	14					
		9	(1)	(1)	(1)	(1)						
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												
Office of Chief Executive												
		0	0	0	0	0						
		0	0	0	0	0						
		(4,179)	(11,102)	(22,697)	(31,364)	(33,296)						