Service Options recommended for accepting

Prioritisation Savings	Service Options recommended for accepting					
	No					
Social Care & Wellbeing						
Stop/Reduce Options SCW27 SCW29	34 Reduction of under commitment in voluntary organisation payments 35 Request payment holiday from Grampian Data Sharing Partnership					
Education, Culture & Spo Transformation Options ECS_E9b	37 RISK Redesign of secondary school estate					
Efficiency Options ECS1-C27	15 Library & Information Service: New ways of working					
Stop/Reduce Options ECS_E34	48 Stop Curriculum for Excellence training in Modern Foreign Languages					
Housing & Environment						
Efficiency Options HE_DSM_01 HE_ES_ASSL6 HE_HCS_S04(i)	31 Re-design of H&E Directorate Support Service 40 Create new working methodologies to retain and capture profitable work at the Scientific Lab 30 Use Private Sector Housing Unit Surplus (2012/13 only)					
Stop/Reduce Options HE_HCS_CS050 HE_HCS_S04(iv) HE_HCS H07 HE_HCS H06 HE_HCS H05 HE_HCS_S04(v)	33 Remove funding contribution for non-HRA activity within Aberdeen Families Project 45 Stop Occupational Therapist Dedicated Grant Post 54 Realign furniture scheme budget to meet demand 59 Reduce Homelessness Advice, Information & Support 64 Homelessness - reduce budget for the prevention service 65 Reduce funding to SCARF (Save Cash & Reduce Fuel)					
Environment, Planning & Transformation Options	Infrastructure					
EPI_EBD05	28 Income Generation Option (or equivalent) for Economic Development Activities					
Efficiency Options EPI_AMO27 EPI_AMO28 EPI_PSD16 EPI_AMO31	18 Estates Team charged to Cost of Capital Sales 19 Monitoring Officer to be partially funded from Developers Fund 20 Reduction in Net Expenditure for Roads Projects Unit Budget 21 Re-assess and increase Roads Charges					
Stop/Reduce Options EPI_PSD15 EPI_PSD17 EPI_PSD18 EPI_AMO32	22 Reduction in NESTRANS revenue budget 24 Reduce Development Plan budget 25 Reduce Strategic Development Planning Authority Team 26 Regional Communications Centre - move to Frederick Street					
Corporate Governance Efficiency Options CG_F_26 CG_CS_FS04 CG_CS_FOS11 CG_F_28 CG_HR_25 CG_HR_26 CG_HR_27	 1 RISK: Bed tax to be examined within context of tourism tax 3 Fairer Scotland Fund - target corporate sponsorship to contribute to fund areas 7 Channel shift programme 4 Accounts Payable - automated process 5 Reduced costs on Occupational Health Contract 6 Reduced costs re Employee Assistance Programme Revision of Human Resources & Organisational Development Services 					
Stop/Reduce Options CG_CS_FOS10 CG_CS_ICT10 CG_CS_ICT11 CG_F_27	8 Discontinue iKiosks 9 ICT Education Connectivity Support 10 Establishment of ICT Enterprise Architecture Framework 12 Rationalise Administration Posts in Finance					
Council wide Options ACC_SO25 ACC_SO26	2 CORPORATE - salary sacrifice schemes (buying holidays back / reduced working week) Procurement Savings - additional services/commodities (across ACC)					
Office of Chief Executive OCE_DS01 OCE_EM01	14 OCE - Streamline business management 13 Elections - refocus administrative assistance					

2012/13 £'000 Yr 1	et Costs/Savings 1 2013/14 £'000 Yr 2	2014/15 £'000 Yr 3	Net Costs/Savings 2015/2016 £'000 Yr 4	2016/17 £'000 Yr 5	Efficiency/ Stop/Reduce	Score
(96)	(96)	(96)	(96)		Stop/Reduce	0
0 (96)	(96)	(96)	(96)	(96)	Stop/Reduce	0
0	0	0	0	3,102	Transformation	1
(13)	(13)	(13)	(13)	(13)	Efficiency	0
(100)	(100)	(100)	(100)	(100)	Stop/Reduce	8
(113)	(113)	(113)	(113)	2,989		
(86)	(86)	(86)	(86)	(86)	Efficiency	0
49	(26)	(27)	(29)	(30)	Efficiency	2
(200)	0	0	0	0	Efficiency	0
(30)	(30)	(30)	(30)	(30)	Stop/Reduce	0
(38)	(38)	(38)	(38)	(38)	Stop/Reduce	4
(20)	(20)	(20)	(20)		Stop/Reduce	11
(35)	(35)	(35)	(35)		Stop/Reduce	13
(10) (16)	(10) (16)	(10) (16)	(10) (16)		Stop/Reduce Stop/Reduce	14 14
(386)	(261)	(262)	(264)	(265)		1-7
0	(104)	(104)	(104)	(104)	Transformation	0
(111)	(111)	(111)	(111)		Efficiency	0
(4)	(4)	(4)	(4)		Efficiency	0
(231) (25)	(81) (25)	(71) (25)	(71) (25)	(25)	Efficiency Efficiency	0 0
(7)	(7)	(7)	(7)		Stop/Reduce	0
(80)	(80)	(80)	(80)		Stop/Reduce	0
(50)	(50)	(50)	(50)		Stop/Reduce	0
(30) (538)	(30) (492)	(30) (482)	(30) (482)	(462)	Stop/Reduce	0
0	0	0	10	(400)	Efficiency	0
0	0	0	0		Efficiency	0
0	0	0	0	0	Efficiency	0
(52)	(60)	(60)	(60)		Efficiency	0
(10) (5)	(10) (5)	(10) (5)	(10) (5)		Efficiency Efficiency	0 0
(100)	(100)	(100)	(100)		Efficiency	0
(65)	(65)	(65)	(65)		Stop/Reduce	0
(100)	(100)	(100)	(100)		Stop/Reduce	0
0 (70)	0 (70)	0 (70)	0 (70)		Stop/Reduce Stop/Reduce	0 0
(402)	(410)	(410)	(400 <u>)</u>	(810)	Olop/Nouuce	J
(20)	(20)	(20)	(20)		Transformation	0
(1,000) (1,020)	(1,000) (1,020)	(1,000) (1,020)	(1,000) (1,020)	(1,000) (1,020)	Efficiency	0
(26)	(26)	(26)	(26)		Stop/Reduce	0
(17) (43)	(17) (43)	(17) (43)	(17) (43)	(17) (43)	Stop/Reduce	0

Service Options recommended for further information

Prioritisation Savings

No

Social Care & Wellbeing

Efficiency Options

SCW32 36 Review/Cap Kinship Payments SCW31 52 Review Social Work charging policy

Education, Culture & Sport

Efficiency Options

ECS_E8d 53 Increase class sizes in Primary school - P1 from 18 to 25

Stop/Reduce Options

ECS_E9a 16 Secondary school estate - close 2 schools - recosted

Housing & Environment

Transformation Options

HE_ES_PT06 38 Close all Public Toilets and replace with Community Toilet scheme

Stop/Reduce Options

HE_HCS_CS05n 32 Remove funding contribution for non-HRA activity within ASBIT (Anti-Social Behaviour)

HE_HCS_CS05(xi) 47 Remove funding for deploying street urinals

HE_HCS_CS05(xii) 50 Remove budgets for transport marshals.

HE_HCS_CS05h 55 Remove funding for Community Fire Safety Task Group

HE_HCS_S03(i) 63 Reduce Housing Support Budget by 10%

HE_HCS_S04(vii) 68 Reduce Core Care & Repair Service

Environment, Planning & Infrastructure

Efficiency Options

EPI_AMO29 23 Introduction of charges to residents for Garthdee CPZ (TRADING)

EPI_AMO30 27 Increase charge levels for Residents Parking Permits (TRADING)

EPI_AMO11b 29 Tactically Dispose of Selected Property to support Non-Housing Capital Plan (TRADING)

Corporate Governance

Efficiency Options

CG_F_32 51 Reduce Council Tax Relief on second homes (RISK)

Stop/Reduce Options

Council wide Options

ACC_SO8 94 Corporate Bond Issue

Office of Chief Executive

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
(50) (50)	(50) (50)	(50) (50)			Efficiency Efficiency	0 9
(100)	(100)	(100)	(100)	(100)		
(66)	(440)	(440)	(440)	(440)	Efficiency	11
(147) (213)	(1,619) (2,059)	(1,992) (2,432)	(1,992 <u>)</u> (2,432)	(1,992) (2,432)	Stop/Reduce	0
(160)	(220)	(220)	(220)	(220)	Transformation	1
(25) (8) (50) (7) (250) (42)	(25) (8) (50) (7) (250) (42) (602)	(25) (8) (50) (7) (250) (42) (602)	(25) (8) (50) (7) (250) (42) (602)	(8) (50) (7) (250)	Stop/Reduce Stop/Reduce Stop/Reduce Stop/Reduce Stop/Reduce	0 7 8 11 14 15
(14) (72) 261 175	(72) 450	(28) (137) 450 285	(137) 450	(196)	Efficiency Efficiency Efficiency	0 0 0
0	0	0	0	0	Efficiency	9
0	0	0	0	0		
(4,750) (4,750)	400 400	400 400	400 400	400 400	Transformation	12
						0 0
0	0	0	0	0	· ·	-
(5,430)	(2,011)	(2,449)	(2,449)	(2,508)	•	

Priori	tisati	ion S	Savir	igs

Prioritisation Savings							.
	No	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/2016 £'000	let Costs/Savings Transformation/ 2016/17 Efficiency/ £'000 Stop/Reduce	Prioritisation Score
Social Care & Wellbeing		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
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	<u></u>	0 0	0	0	(600) Stop/Reduce (1,600)	22
Education, Culture & Sp	ort		<u> </u>	<u> </u>	<u> </u>	(1,500)	
Transformation Options	42 DIOV Dedector the surfle of surface and staffing in accordance wheels	0	0	4.070	(4.500)	(4.500) Transferreditor	2
ECS_E20b ECS_E7c	43 RISK Redesign the profile of professional staffing in secondary schools 44 RISK Redesign the profile of professional staffing in primary schools.	0	0	1,070 602	(1,500) (650)	(1,500) Transformation (650) Transformation	3 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	U	0	(1,334)	(4,418)	(4,418) Efficiency	25
Stop/Reduce Options	47 Diversity of colors of the class of the c	0	(440)	(000)	(4.045)	(4.045) Otas (Dados	•
ECS_E29a ECS_E12	17 Primary school estate - close 5 schools - still original figures 57 Withdraw Music Tuition	0 206	(112) (793)	(663) (793)	(1,015) (793)	(1,015) Stop/Reduce (793) Stop/Reduce	0 13
ECS_E12	66 Reduce the Support for Learning teacher allocation in secondary schools.	(117)	(793) (517)	(793) (517)	(793) (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 ECS_E28	75 Close all 16 Community Libraries, incorporate Heritage Centre 77 RISK Close Music School	24	(868)	(868)	(868)	(868) Stop/Reduce (693) Stop/Reduce	18 10
ECS_E26 ECS1-C2	82 Close all art gallery and museum visitor venues (over 4 years)	(235) 240	(672) 1,217	(693) (599)	(693) (403)	(735) Stop/Reduce	19 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
Housing & Environment		(2,366)	(8,451)	(19,997)	(28,576)	(28,908)	
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 HE_HCS_S03(ii)	71 Reduce Street Cleaning (specific service reduction options)	(350)	(80) (250)	(80)	(80)	(80) Stop/Reduce (250) Stop/Reduce	16 18
HE_HCS_S04(iii)	76 Reduce Housing Support Budget by additional 10% (total reduction 20%) 78 Stop Care & Repair Handy Man Service	(250) (60)	(60)	(250) (60)	(250) (60)	(60) Stop/Reduce	18 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) (1,122)	(750) (1,800)	(750) (1,799)	(750) (1,779)	(750) Stop/Reduce (1,779)	24
Environment, Planning &	k Infrastructure	(1,122)	(1,000)	(1,799)	(1,779)	(1,779)	
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) (1)	(50)	(50) Stop/Reduce	14
Corporate Governance		<u> </u>	(1)	(1)	(1)	<u>(1)</u>	
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 (50)	(108)	(108) Stop/Reduce	2
CG_LDS_07B	46 Council Committees - reduce the number of committees	(700)	(8 50)	(50) (900)	(50) (1, 008)	(50) Stop/Reduce (1,008)	6
Council wide Options		(100)	(650)	(900)	(1,000)	(1,000)	
Office of Chief Executive		0	0	0	0	0	
Since of Cilier Executive	•						
		0	0	0	0		
		U	U	U	U	U	

(4,179)

(11,102)

(22,697)

(33,296)

(31,364)