

Option No.	Function	Cluster	Action	Financial Impact 22/23 (£'000)	Within Delegated Authority or Council Decision Required
2223-001	Operations	O&PS Waste	Increase Garden Waste charge	(730)	Council Decision
2223-002	Operations	O&PS Roads	Increase cost of Car Park Permits	(1,604)	Council Decision
2223-003	Operations	O&PS Waste	Increase commercial waste charges.	(28)	Council Decision
2223-004	Operations	O&PS Waste	Savings on waste disposal costs once Energy from Waste facility operational	(200)	Council Decision
2223-005	Operations	O&PS Environmental	Fund assets (paths/street furniture) in parks through grants and sponsorship	(45)	Council Decision
2223-006	Operations	O&PS Waste	Landfill Monitoring - reduction in fees	(20)	Council Decision
2223-007	Operations	O&PS Roads	Reduce hours of operation of Street Lighting	(100)	Council Decision
2223-008	Operations	O&PS Environmental	Reduction in Street Cleansing waste disposal costs	(15)	Council Decision
2223-009	Customer	Early Intervention & Community Engagement	Review and alignment of contracts to Health and Social Care Partnership	(268)	Delegated Authority
2223-010	Customer	Early Intervention & Community Engagement	Decommission Care and Repair contract	(250)	Council Decision
2223-011	Resources	Corporate Landlord	Reduction in temporary accommodation budget for schools	(30)	Council Decision
2223-012	Resources	Corporate Landlord	Re-alignment and reduction of Carbon Reduction Commitment budget following end of scheme	(200)	Council Decision
2223-013	Resources	Corporate Landlord	Reduction In property budgets as a result of Non-Domestic Rates appeals and terminated leases	(260)	Council Decision
2223-014	Corporate	Corporate	Top slice grant funding to cover Local Authority costs to administer grants	(400)	Council Decision
2223-015	Operations	Integrated Children's & Family Services	Transfer of budget for Scottish Child Abuse Inquiry team	(200)	Delegated Authority
2223-016	Corporate	Corporate	Remove Fire Warden Allowance, and place within normal duties	(11)	Council Decision
2223-017	Corporate	Corporate	Review and reduce First Aider Allowance in line with benchmark	(25)	Council Decision
2223-018	Corporate	Corporate	Begin to recharge staff for undertaking new Protecting Vulnerable Groups (PVG) checks	(40)	Council Decision
2223-019	Corporate	Corporate	Review and reduce trade union facility time provision in line with benchmark	(200)	Council Decision
2223-020	Resources	People & OD	Increase employee benefits income	(40)	Council Decision
2223-021	Corporate	Corporate	Review of recharges to Housing Revenue Account	(100)	Delegated Authority
2223-022	Corporate	Corporate	Reduce number and value of subscriptions	(50)	Council Decision
2223-023	Corporate	Corporate	Review of recharges to reflect estimated 2022/23 Pay Award	(960)	Delegated Authority
2223-024	Corporate	Corporate	Increase fees and charges income	(206)	Council Decision
2223-025	Corporate	Corporate	Reset Vacancy Factor to reflect current level of vacancies	(1,500)	Council Decision

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2223-026	Corporate	Corporate	Realignment of Common Good Funding	(220)	Council Decision
2223-027	Corporate	Corporate	NYOP Distribution of funds (potential to offset grant funding to Sport Aberdeen)	(387)	Council Decision
2223-028	Operations	Education	Early Learning and Childcare (ELC) additional specific grant funding and sale of spare capacity	(1,500)	Council Decision
2223-029	Operations	Education	Early Learning and Childcare (ELC) cross boundary agreement	(1,000)	Council Decision
2223-030	Commissioning	City Growth	Re-prioritise Business Gateway resources to focus on local support	(50)	Council Decision
2223-031	Corporate	Corporate	Review administration and support charges for agency schemes we administer for Government	(100)	Council Decision
2223-032	Resources	Corporate Landlord	Review of energy generation capacity across Council estate	(100)	Council Decision
2223-033	Resources	Corporate Landlord	Review of property advertising	(15)	Council Decision
2223-034	Operations	Education	Income from Afghan resettlement scheme	(45)	Delegated Authority
2223-035	Operations	O&PS - Waste	Advertising at Household Waste Recycling Centres	(6)	Council Decision
2223-036	Corporate	Corporate	Introduce staff parking charge at all Council sites	(250)	Council Decision
2223-037	Commissioning	City Growth	Review Visit Aberdeenshire Service Level Agreement	(160)	Council Decision
2223-038	Commissioning	City Growth	Reduce World Energy Cities Partnership budget	(40)	Council Decision
2223-039	Commissioning	City Growth	Withdraw from Offshore North Sea Commission	(20)	Council Decision
2223-040	Customer	Early Intervention & Community Engagement	Reduce the revenue grant contribution to the Fairer Aberdeen Fund by 33%	(511)	Council Decision
2223-041	Customer	Early Intervention & Community Engagement	Reduce community project funding from revenue grants by 33%	(243)	Council Decision
2223-042	Customer	Early Intervention & Community Engagement	Reduce community centre development programme funding from revenue by 33%	(80)	Council Decision
2223-043	Customer	Early Intervention & Community Engagement	Reduce the revenue grant provision to Equalities organisations	(67)	Council Decision
2223-044	Customer	Early Intervention & Community Engagement	Reduce revenue grant provision to Station House Media Unit	(10)	Council Decision
2223-045	Operations	Education	Realign all pre-school budgets now Early Years and Childcare 1140 hours has been implemented	(100)	Delegated Authority
2223-046	Operations	Education	Remove 0.5 Early Years and Childcare (ELC) Locality Lead Post following implementation of scheme	(25)	Delegated Authority
2223-047	Operations	Education	Carry forward funding for one off education recovery in order to support core allocations	(200)	Delegated Authority
2223-048	Operations	Education	Reduce Workforce Expansion & Development Budget as a result of more efficient use of Framework Agreement	(15)	Delegated Authority
2223-049	Commissioning	Commercial & Procurement Services	Reduce ALEO funding (Sport Aberdeen 5%, APA 5%, Sports Village 2.5%)	(289)	Council Decision
2223-050	Operations	O&PS Waste	Permanent closure of Pitmedden Road Household Waste & Recycling Centre (currently mothballed)	(25)	Council Decision
2223-051	Corporate	Corporate	Stop financial elements of Long Service Award scheme	(36)	Council Decision
2223-052	Resources	People & OD	Reduce corporate training budget	(77)	Council Decision
2223-053	Resources	Corporate Landlord	Review of estate and consider selling vacant assets or other property	(100)	Council Decision
2223-054	Operations	Integrated Children's & Family Services	Reduction in Out of Authority placements - whole system approach to family support	(1,000)	Council Decision
2223-055	Operations	Integrated Children's & Family Services	Alignment of share of Family Support cost to Housing Revenue Account	(1,000)	Council Decision

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2223-056	Corporate	Corporate	Efficiencies generated by implementation of Dynamics 365 across Children; Adults; Digital & Technology; Finance & Data & Insights	(400)	Delegated Authority
2223-057	Operations	Integrated Children's & Family Services	Reduction of Children's Social Work management	(78)	Delegated Authority
2223-058	Operations	Education	Reduce the percentage of Devolved School Management (DSM) staffing allocations which can be repurposed from 100% to 75%	(450)	Council Decision
2223-059	Customer	Early Intervention & Community Engagement	Remodel use of libraries	(228)	Council Decision
2223-060	Customer	Early Intervention & Community Engagement	Increase contribution of volunteers to service delivery - Community Empowerment	(68)	Council Decision
2223-061	Customer	Early Intervention & Community Engagement	Work with Sistema to identify funding partners to increase donations	(111)	Council Decision
2223-062	Corporate	Corporate	Reduction in staff travel costs	(120)	Council Decision
2223-063	Resources	Corporate Landlord	Co-location of services with other public bodies at Marischal College	(100)	Council Decision
2223-064	Customer	Customer Experience	Removal of a vacant position (0.6FTE) from the Business Services Structure	(19)	Delegated Authority
2223-065	Resources	People & OD	Redesign Occupational Health provision	(50)	Council Decision
2223-066	Customer	Digital & Technology	Automation phase 4 - continue roll out of digital solutions	(1,500)	Council Decision
2223-067	Corporate	Corporate	Reduction of paybill via changes to terms and conditions of employment	(3,252)	Council Decision
2223-068	Resources	Capital	Review of Capital cluster fees for delivery of Capital programmes	(3,500)	Delegated Authority
2223-069	Corporate	Corporate	Initial review of 3rd party revenue spend	(275)	Delegated Authority
2223-070	Resources	People & OD	Creation of Council wide flexible relief pools	(90)	Council Decision
2223-071	Operations	O&PS Facilities	Increase meal prices for School Catering services (Primary 6&7)	(46)	Council Decision
2223-072	Operations	O&PS Facilities	Increase meal prices for School Catering services (Secondary)	(400)	Council Decision
2223-073	Operations	Education	Carry forward funding for education recovery in order to support core staffing budgets	(909)	Delegated Authority
2223-074	Operations	Education	Remove vacant Education Support Officer post (0.8FTE) from Early Years Structure	(54)	Delegated Authority
2223-075	Operations	Education	Remove resource for education app now available through alternative means	(144)	Delegated Authority
2223-076	Customer	Early Intervention & Community Engagement	Cease the provision of the taxi marshals service in the City Centre	(70)	Council Decision
2223-077	Commissioning	City Growth	Withdraw support from the culture programme	(410)	Council Decision
2223-078	Commissioning	City Growth	Alternative to withdrawing support from the culture programme; withdraw support from 3rd party grants to organisations	(300)	Council Decision
2223-079	Commissioning	City Growth	No overseas travel budget	(70)	Council Decision
2223-080	Commissioning	City Growth	Withdraw funding from the City Centre Manager post at Aberdeen Inspired	(47)	Council Decision
2223-081	Commissioning	City Growth	Withdraw funding from the Night-time Economy Manager post at Aberdeen Inspired	(20)	Council Decision
2223-082	Operations	O&PS Facilities	Public Transport Unit - reduction of subsidised services	(533)	Council Decision
2223-083	Operations	O&PS Roads	Reduce drainage maintenance of road gullies / hakes	(450)	Council Decision
2223-084	Operations	O&PS Roads	Reduce road inspections	(90)	Council Decision
2223-085	Operations	O&PS Environmental	Reduction in maintenance of Parks and Gardens	(116)	Council Decision

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2223-086	Operations	O&PS Environmental	Review grass cutting programmes and maintenance of open space.	(100)	Council Decision
2223-087	Operations	O&PS Environmental	Review shrub maintenance programmes.	(75)	Council Decision
2223-088	Operations	O&PS Environmental	Review grounds maintenance in cemeteries	(75)	Council Decision
2223-089	Operations	O&PS Environmental	Rationalise and reduce number of litter bins / litter bin emptying	(60)	Council Decision
2223-090	Operations	O&PS Environmental	Review Street Sweeping - seasonal leaf clearing	(40)	Council Decision
2223-091	Operations	O&PS Environmental	Restructure Grounds/Street Cleansing team (reduce overtime etc)	(50)	Council Decision
2223-092	Operations	O&PS Environmental	Close under-used Public Conveniences	(95)	Council Decision
2223-093	Operations	O&PS Environmental	Close Pets Corner at Hazlehead Park	(55)	Council Decision
2223-094	Operations	O&PS Facilities	Reduce Cleaning Service provision by 20% across entire property portfolio	(1,000)	Council Decision
2223-095	Operations	O&PS Facilities	Stop provision of free breakfast service currently delivered in 7 Primary Schools	(90)	Council Decision
2223-096	Operations	O&PS Facilities	Stop provision of free fruit given to P1, P2, P2/3 composite classes once per week	(35)	Council Decision
2223-097	Operations	O&PS Facilities	Stop provision of milk currently provided as an option with a Primary School meal	(70)	Council Decision
2223-098	Operations	O&PS Facilities	Remove all Priority 1 School Crossing Patrol service	(84)	Council Decision
2223-099	Corporate	Corporate	Remove the future use of relocation expenses	(40)	Council Decision
			Total Value	(30,922)	