

Option No.	Function	Cluster	Action	Financial Impact 2023/24 (£'000)
CS-01	Children & Family Services	Childrens Social Work	Realignment of the funding for Continuing Care arrangements	(500)
CS-07	Children & Family Services	Childrens Social Work	Reduce spend on external care placements	(500)
CS-09	Children & Family Services	Childrens Social Work	Reduction in social work headcount	(160)
CS-10	Children & Family Services	Childrens Social Work	Reduction of 3rd party spend	(450)
CS-11	Children & Family Services	Childrens Social Work	Use of Grants/Other funding streams	(100)
CS-12	Children & Family Services	Childrens Social Work	Realignment of existing budget	(100)
ED-01	Children & Family Services	Education	Reduce the percentage of DSM staffing allocations which can be repurposed from 100% to 40%	(400)
ED-02	Children & Family Services	Education	Introduce a DSM savings target across the DSM scheme of 3%	(3,700)
ED-03	Children & Family Services	Education	Remove Excellence and Equity Practitioners in ELC Provisions	(291)
ED-04	Children & Family Services	Education	Rationalise the number of ELC settings to match the Scottish Government grant.	(516)
ED-05	Children & Family Services	Education	Stop Child Friendly Cities project	(20)
ED-06	Children & Family Services	Education	No longer passing on income for school lets to the schools	(197)
ED-07	Children & Family Services	Education	Address the anomaly in DSM allocation for support staff allocation.	(30)
ED-08	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Easter / Summer of Play	(122)
ED-09	Children & Family Services	Education	Remove 2022/23 Administration Growth Item - Recycling and Environmental initiatives in schools	(150)
ED-10	Children & Family Services	Education	Remove the Music Service	(1,277)
ED-11	Children & Family Services	Education	Reduce delivery of the Music Service to the level of the SG Grant	(757)
ED-12	Children & Family Services	Education	Reduce provision of Gaelic to the level of the SG Grant	(177)
ED-13	Children & Family Services	Education	Restructure the Educational Psychology Service to remove 1.4fte vacant senior posts	(122)
ED-14	Children & Family Services	Education	Introduce a nominal charge for Out of School Care providers who use our buildings	(10)
ED-15	Children & Family Services	Education	Reduce levels of funding made available to Parent Councils	(22)
ED-24	Children & Family Services	Education	Reduce the provision of education from the statutory entitlement of 25 hours to 22.5 hours.	(495)
ED-18	Children & Family Services	Education	Review the ELC delivery model	(92)
CP-05	Commissioning	Commercial & Procurement	Stop funding of Performance Swimming	(94)
CP-18	Commissioning	Commercial & Procurement	Increase Sponsorship	(50)
CP-12	Commissioning	Commercial & Procurement	Accelerate prompt payment under Oxygen	(25)
CP-13	Commissioning	Commercial & Procurement	Mobile Phones - Commercial Negotiation	(20)
CP-14	Commissioning	Commercial & Procurement	VAT gainshare	(25)
CP-20	Commissioning	Commercial & Procurement	Sport Aberdeen: Net Reduction in Funding	(687)
GV-01	Commissioning	Governance	Review payment of practising certificates	(21)
GV-05	Commissioning	Governance	Review of external income from training provided by Legal Services	(2)
GV-11	Commissioning	Governance	Cabinet System / Reduce number of committees	(118)
CG-02	Commissioning	City Growth	Improved commercialisation of Beach Ballroom	(150)
CG-04	Commissioning	City Growth	Expand venue hires across the Museums & Galleries estate	(77)
CG-07	Commissioning	City Growth	Full review of Cultural Grants	(815)
CG-12	Commissioning	City Growth	Visit Aberdeenshire reduction	(160)
CG-13	Commissioning	City Growth	World Energy Cities Partnership	(40)
CG-14	Commissioning	City Growth	Offshore North Sea	(20)
CG-15	Commissioning	City Growth	No overseas travel budget	(70)
CG-16	Commissioning	City Growth	Aberdeen Inspired - City Centre Manager	(47)
CG-17	Commissioning	City Growth	Aberdeen Inspired - Nighttime Manager	(20)
SP-09	Commissioning	Strategic Place Planning	Remove 2022/23 Administration Growth Item - Sustainable Food	(50)

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SP-10	Commissioning	Strategic Place Planning	Use of Earmarked Reserve for Environmental Projects (One Year Saving)	(15)
EI-01	Customer	Early Intervention & Community Empowerment	Consolidate revenue grant commissioning for educational support	(738)
EI-02	Customer	Early Intervention & Community Empowerment	Stop the Fairer Aberdeen Fund	(1,536)
EI-03	Customer	Early Intervention & Community Empowerment	Review of expenditure in support of 3rd party or partner outcomes	(647)
EI-04	Customer	Early Intervention & Community Empowerment	Review of city-wide provision of Libraries	(280)
EI-05	Customer	Early Intervention & Community Empowerment	Reduce grant to Station House Media Unit	(10)
EI-06	Customer	Early Intervention & Community Empowerment	Cease the provision of the taxi marshals service in the City Centre	(70)
EI-07	Customer	Early Intervention & Community Empowerment	Decommission Care and Repair contract	(250)
EI-08	Customer	Early Intervention & Community Empowerment	Review of Rapid Rehousing to achieve "Functional Zero" in Homelessness	(100)
EI-09	Customer	Early Intervention & Community Empowerment	Generate income from 3rd Party approach to Environmental Offences	(45)
EI-11	Customer	Early Intervention & Community Empowerment	Through Community Empowerment increase contribution of volunteers to service delivery	(68)
CE-03	Customer	Customer Experience	Review levels of Administration grants given for Housing Benefits, Scottish Welfare Fund etc. against actual cost of support	(211)
CE-14	Customer	Customer Experience	Review and redefine Member and ECMT support	(19)
DI-01	Customer	Data and Insights	Remove payment for Pentana system	(7)
DI-02	Customer	Data and Insights	Review Master Data Management project	(82)
DT-03	Customer	Digital & Tech	Review mobile phones contract	(15)
DT-05	Customer	Digital & Tech	Review ICT recharges to Council partner organisations	(50)
DT-10	Customer	Digital & Tech	Transformation Programme: Automation Year 1	(150)
PO-01	Customer	People & Organisation	Review Council Occupational Health (OH) contract	(13)
PO-02	Customer	People & Organisation	Review Employee Assistance programme	(26)
PO-05	Customer	People & Organisation	Charging staff for undertaking PVG checks	(40)
CT-01	Resources	Capital	Review of General Fund Capital Programme for Architects Fees	0
CT-02	Resources	Capital	Review of Housing Capital Programme for Architects Fees	(2,500)
CT-03	Resources	Capital	Review of Roads Project team charges to General Fund Capital Programme	(259)
OSE-01	Resources	Operations & Protective Services	Cremation & Burial Charges for Non-Residents	(63)
OSE-04	Resources	Operations & Protective Services	Management of the Property Letting trees	(15)
OSE-05	Resources	Operations & Protective Services	Ensure full cost recovery of events	(3)
OSE-08	Resources	Operations & Protective Services	Create more Allotments	(4)
OSE-09	Resources	Operations & Protective Services	Commercial Opportunities at Hazlehead Park	(2)
OSE-10	Resources	Operations & Protective Services	Commercial Opportunities at Duthie Park Winter Gardens	(2)
OSE-11	Resources	Operations & Protective Services	Remove Environmental Hit Squad	(250)
OSE-13	Resources	Operations & Protective Services	Review Pets Corner	(20)
OSE-14	Resources	Operations & Protective Services	Review Public Conveniences	(70)
OSE-15	Resources	Operations & Protective Services	Rationalise and reduce number of litter bins / litter bin emptying.	(60)
OSE-17	Resources	Operations & Protective Services	Review Street Sweeping, seasonal leaf clearing.	(40)
OSE-19	Resources	Operations & Protective Services	Review maintenance and work programmes in formal Parks and Gardens.	(116)
OSE-20	Resources	Operations & Protective Services	Review grass cutting programmes and maintenance of open space.	(100)
OSE-21	Resources	Operations & Protective Services	Review grounds shrub maintenance programme.	(75)

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OSE-22	Resources	Operations & Protective Services	Review grounds maintenance programme in cemeteries.	(75)
OSW-02	Resources	Operations & Protective Services	Treatment of Bulky waste for EfW	(8)
OSW-12	Resources	Operations & Protective Services	Increase the price of the Garden Waste Permit	(192)
OSP-01	Resources	Operations & Protective Services	Review level of chargeable inspections e.g. food safety, ship sanitation etc.	(1)
OSP-03	Resources	Operations & Protective Services	Commercialisation of Public Analyst Lab for additional 3rd party income streams	(188)
OSP-04	Resources	Operations & Protective Services	Commercialisation of Pest Control for additional income streams	(1)
OSP-05	Resources	Operations & Protective Services	Additional working with other local authorities e.g. Public Analyst statutory service	(12)
OSM-01	Resources	Operations & Protective Services	Cease Catering Service's ISO 9001:2015 quality management system accreditation for school meals	(4)
OSM-02	Resources	Operations & Protective Services	Cease supplementary free catering provision in Primary Schools	(200)
OSM-03	Resources	Operations & Protective Services	Introduce policy of keeping secondary pupils on-site for lunch	(180)
OSM-04	Resources	Operations & Protective Services	Maximise income generation in School Catering services (Secondary)	(400)
OSM-05	Resources	Operations & Protective Services	Review cleaning standards at non school establishments.	(350)
OSM-09	Resources	Operations & Protective Services	Cease all School Crossing Patrol provision	(85)
OSM-11	Resources	Operations & Protective Services	School transport - review provision for Lochside Academy pupils.	(83)
OSM-12	Resources	Operations & Protective Services	Close P&R Waiting Rooms.	(20)
OSM-13	Resources	Operations & Protective Services	School Transport - remove service 52, Hazlehead Academy.	(18)
OSM-14	Resources	Operations & Protective Services	Remove supported bus services.	(195)
OSM-17	Resources	Operations & Protective Services	Review cleaning standards at school establishments.	(603)
OSR-01	Resources	Operations & Protective Services	Commercialisation of Roads Services	(150)
OSR-04	Resources	Operations & Protective Services	Reduce levels of Street Lighting	(105)
OSR-05	Resources	Operations & Protective Services	Charge a contribution to electricity costs for community festive lights fixed to street lighting columns	(2)
OSR-06	Resources	Operations & Protective Services	Remove 2022/23 Administration Growth Item - Dropped kerbs	(50)
OSR-17	Resources	Operations & Protective Services	Review of Signal Maintenance Contract	(20)
CL-02	Resources	Corporate Landlord	Progress disposals of Surplus Assets	(100)
CL-09	Resources	Corporate Landlord	Review potential for further share of Marischal College accommodation with Council partners and ALEOs	(150)
CL-11	Resources	Corporate Landlord	Review of Commercial Estate	191
CL-23	Resources	Corporate Landlord	Sell Granitehill site	0
CL-24	Resources	Corporate Landlord	Culter pop-in centre	(1)
FN-01	Resources	Finance	Review CIPFA Subscriptions	(12)
CR-05	Corporate	Corporate	Staff Parking Charge	(250)
CR-07	Corporate	Corporate	Realignment of Common Good Funding	(178)
CR-08	Corporate	Corporate	Trade Union duties (Facility Time) reduced.	(61)
CR-09	Corporate	Corporate	Corporate approach to reducing utility costs	(271)
CR-10	Corporate	Corporate	Review costs of Economic Policy Panel	(20)
CR-11	Corporate	Corporate	NYOP Distribution of funds	(663)
CR-12	Corporate	Corporate	Increase all Council Fees & Charges by 10%	(763)
CR-14	Corporate	Corporate	Service Concession Contract for 3Rs / Lochside Schools	(4,548)
CR-15	Corporate	Corporate	Voluntary Severance / Early Retirement (VSER)	(6,004)
CR-16	Corporate	Corporate	Organisational Redesign	(5,783)
CR-17	Corporate	Corporate	Non-Domestic Rates Empty Property Relief Scheme	(1,250)
TOTAL				(43,435)