

EDUCATION, CULTURE & SPORT

Appendix A

YEAR 1 (2012/13)

| Items Accepted At February 2012 Committee | | | | Responsible Officer | Outline of Original Proposal for Achieving Savings | Outline of Revised Proposal for Achieving Savings | Monitored/Delivered | RAG Status | Cost | Benefit | Net Service Benefit | Predicted Savings - Full Year | Position Statement |
|---|---|------------------------------|----------------------|---------------------|--|--|---------------------|------------|-------|---------|---------------------|-------------------------------|---|
| PBB Ref | Project Name | Value of 2011/12 Net Savings | Programme | | | | | | £'000 | £'000 | £'000 | £'000 | Brief Description of Current Status |
| ECS1_C26 | Reduce the number of specialist care placements by redesign and small addition to existing local services | (470) | | Patricia Cassidy | Reduce the demand for out-of-authority residential placements by 18 over the next 5 years by: developing a local service; retain Kincorth Childrens unit; use one satellite unit and develop an intensive support and monitoring service | | Monitored | Amber | 0 | (240) | (240) | (240) | This is a demand driven budget. Officers are continuing to monitor this, however the reduction in cost continues to be at risk. Officers continue to strive to reduce the number of Out of Authority Placements though decisions can be taken which are outwith Officer control. These decisions have an impact on the costs. |
| ECS1-C3 | Future Delivery of Cultural Services | 0 | Alternative Delivery | Neil Bruce | Transfer the operation of Art Gallery and Museums from the Council to a charitable trust. | Scope to include catering venues (inc Beach Ballroom) and libraries. Combined with C22. Saving will not now be realised until 2013/14 but has been met from elsewhere within the service | Monitored | Green | 0 | (85) | (85) | (85) | Change control done to bring together C3 and C22. KPMG has been commissioned to undertake Phase 2 development work with RGU and the University of Aberdeen. |
| ECS_E11 | City Campus Senior Phase | 0 | Service Improvement | Derek Samson | In year one (2011/12) introduce 4 travel afternoons each week for S5 and S6 pupils, when pupils would attend another establishment to study a course. In year 2(2012/13) consortia arrangements will be formalised for all secondary schools. A consortium will comprise 2 or 3 secondary schools in a given geographic area. The schools in the consortia will jointly plan the snr curriculum to ensure a breadth of choice and pupils will travel between schools to access provision. From year 1 onwards planning will begin for the introduction of a "blended learning" approach for the new Curriculum for Excellence S5 and S6 courses. This approach includes the development of e-learning options for approx 20% of each new course. | Now combined with ECS_E40 | Monitored | Red | 550 | 0 | 550 | 550 | The delivery of savings from Year 2 onwards is at high risk due to the Scottish Government requirement to retain teacher numbers in line with pupil numbers. The proposal is still valid in that the service wish to retain a level of choice for students, however the saving will not be achieved as the Local Government financial settlement requires teacher numbers to be maintained. Change control will be completed after discussions with the Chief Accountant. |
| ECS1_C25 | RISK Potential shared services with other local authorities (EC&S) | 0 | Alternative Delivery | Charlie Penman | Bring together services across local authorities in Education, Culture and Sport. Now combined with ECS1-C17 | | Monitored | Amber | | | 0 | 0 | EC&S Services continue to work with other local authorities to deliver joint/shared services. However since this service option was developed both Aberdeenshire and Moray Councils have appointed Directors of Education and Aberdeen City Council is in the process of recruiting a Director. Both other Councils have also appointed to Heads of Service posts. The majority of these savings were in relation to these senior posts. ECS1-C17 Review of Educational Psychology Service is included in this option. Officers are exploring opportunities for joint working with Aberdeenshire Council. |
| ECS1-C10 | Root and branch review of commissioned arts and sports services | (64) | Service Improvement | Lesley Thomson | Review of all current arts and sports commissioning arrangements with external organisations in order to stimulate improvements in outcomes and to engage the public more widely in the commissioning process. | | Delivered | Green | 20 | (239) | (219) | (219) | This saving is on target. |
| ECS_E19 | Rationalise School Administration | (385) | | Lesley Kirk | Centralise school administration along a model similar to that currently being introduced within finance section whereby (1) all administrative roles were located at 1-2 key centres; (2) current School Support Services Managers (SSSM) would take on team leader roles co-ordinating work of current primary Administrators, and (3) most administrative IT investment would be focused at these 1-2 locations. | Each school has autonomy on how to restructure their admin staff | Delivered | Green | 0 | (193) | (193) | (193) | Saving delivered |

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|---------|--|---------|---------------------|------------------|--|--|-----------|-------|------------|----------------|----------------|----------------|--|
| ECS_E4 | Provide one nursery teacher for each school - Option Removed, saving deducted from grant | (177) | | David Leng | Teacher Protection Grant received if Authority retains, as far as possible, teacher numbers. Grant reduced by the level of this saving to allow for protection of teacher numbers | | Delivered | Green | 0 | (88) | (88) | (88) | Saving delivered |
| ECS_E30 | Changes to terms of engagement of casual teachers | (166) | | David Leng | This proposal is based on the premise that casual teachers are not employed under a contract of employment, and therefore national terms and conditions of employment do not apply. The proposal is to place all registered casual teachers on Scale Point 1; to cease awarding incremental drift to casual teachers; to uplift the hourly rate by an amount which recognises holiday accrual at the statutory minimum (28 days per annum). This would bring casual teachers in line with other casual workers in the Authority. | | Delivered | Green | 0 | (140) | (140) | (140) | Saving delivered |
| ECS_E5 | Nursery nurses to provide non class contact cover for nursery teachers | (53) | | Liz Gillies | In each school nursery setting, use nursery nurses to provide the 2.5 hours per week non class contact cover to which every nursery teacher is currently entitled. This cover is currently provided by a teacher. | | Delivered | Green | 0 | (27) | (27) | (27) | Saving delivered |
| ECS_E22 | Reduce Pupil Support Assistants Provision by 50% in Primary Schools | (1,245) | | Sohail Faruqi | Reduce Pupil Support Assistants by 33% in Primary Schools | | Delivered | Green | 0 | (622) | (622) | (622) | Saving delivered |
| ECS_E17 | Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Secondary | (400) | | Derek Samson | Adjust teacher staffing down from current level. This would mean increasing numbers of pupils per teacher in ASN bases in secondary schools from existing provision of 1:7 to e.g. 1:10. This would mean a reduction in staffing numbers of 13.6 fte | | Delivered | Green | 0 | (200) | (200) | (200) | Saving delivered |
| ECS_E18 | Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Primary | (333) | | Sohail Faruqi | Adjust teacher staffing down from current level. This would mean increasing numbers of pupils per teacher in ASN bases in primary schools from existing provision of 1:7 to e.g. 1:10. This would result in a decrease in teacher numbers of 13.2 fte | | Delivered | Green | 0 | (167) | (167) | (167) | Saving delivered |
| ECS_E24 | Reduce Pupil Support Assistants Provision by 50% in Secondary Schools | (437) | | Derek Samson | Reduce Pupil Support Assistants by 33% in Secondary Schools | | Delivered | Green | 0 | (218) | (218) | (218) | Saving delivered |
| ECS1-C1 | Integrated Communities Service | (1,600) | Service Improvement | Gail Woodcock | Develop a streamlined management structure and move centres to leased centre status. | | Delivered | Green | 0 | (800) | (800) | (800) | Saving delivered |
| ECS_E37 | Change the delivery model of music tuition | (350) | | Derek Samson | Restructure lesson plan; redesign fee policy | | Monitored | Amber | 0 | (170) | (170) | (170) | Officers are reviewing the fee and staffing structures. One area of concern is the small differential between group tuition fees and individual tuition fees. Officers are considering options and will report back in due course. |
| ECS_E9B | Redesign of secondary school estate | 0 | | Charlie Penman | Redesign of school estate to reflect current demographics and population centres. | | Monitored | Green | 0 | 0 | 0 | 0 | 2012 is the low point in pupil numbers aged 0-15. The profile of pupil numbers 2013 onwards is increasing and the locations of families is also changing. The school review will be required to take account of these changing factors. Delivery of this option is dependent on Council decisions. |
| ECS_C27 | Library & Information Services:new ways of working | 0 | | Patricia Cassidy | To undertake a detailed options appraisal on new ways of working for the provision of library and information services within the City in the context of delivering efficiencies and budget savings using technology and increasing 24/7 on-line services. There will be initial savings of £13k from the withdrawal of the mobile library and additional savings to be calculated through reconfigured opening hours, staff restructuring and review of the library estate. | | Monitored | Green | 0 | (13) | (13) | (13) | Saving delivered. Officers are continuing to develop new ways of working proposals which will be taken to EC&S Committee. |
| ECS_E34 | Stop curriculum for Excellence training in Modern Foreign Languages in Primary | 0 | | David Leng | This was a former national initiative to train primary teachers for which funding ceased. Given the continuing emphasis on foreign languages in the curriculum, it was subsequently agreed to continue funding at a local level but on a reduced basis. The funding for this training would therefore cease. | | Monitored | Green | 0 | (100) | (100) | (100) | There is some risk to this saving due to the ongoing requirement to train teachers delivering foreign languages. |
| | | (5,680) | | | Total Agreed By Committee | | | | 570 | (3,302) | (2,732) | (2,732) | |