

**EDUCATION, CULTURE & SPORT****Appendix A**

Items Accepted At February 2012 Committee				YEAR 1 (2012/13)						
				Monitored/ Delivered	RAG Status	Cost £'000	Benefit £'000	Net Service Benefit £'000	Predicted Savings - Full Year £'000	Position Statement
PBB Ref	Project Name	Responsible Officer	Outline of Original Proposal for Achieving Savings						Brief Description of Current Status	
ECS1_C26	Reduce the number of specialist care placements by redesign and small addition to existing local services	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	Neil Bruce	Transfer the operation of Art Gallery and Museums from the Council to a charitable trust. <b>Revised Proposal for Achieving Savings</b> 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	Derek Samson	In year one (2011/12) introduce 4 travel afternoons each week for S5and 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_40	Monitored	Green	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	<b>RISK</b> Potential shared services with other local authorities (EC&S)	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 has appointed a new 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.

Detail of Service Options : 2012/13 - 2016/17

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PBB Ref	Project Name	Responsible Officer	Outline of Original Proposal for Achieving Savings			£'000	£'000	£'000	£'000	Brief Description of Current Status
ECS1-C10	Root and branch review of commissioned arts and sports services	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	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. <b>Revised Proposal for Achieving Savings</b> Each school has autonomy on how to restructure their admin staff.	Delivered	Green	0	(193)	(193)	(193)	Saving delivered
ECS_E4	Provide one nursery teacher for each school - Option Removed, saving deducted from grant	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/E	Changes to terms of engagement of casual teachers	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	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	Sohail Faruqi	Reduce Pupil Support Assistants by 33% in Primary Schools	Delivered	Green	0	(622)	(622)	(622)	Saving delivered

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£'000	£'000	£'000	£'000							Brief Description of Current Status
ECS_E17a	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Secondary	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_E18a	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Primary	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	Derek Samson	Reduce Pupil Support Assistants by 33% in Secondary Schools	Delivered	Green	0	(218)	(218)	(218)	Saving delivered
ECS1-C1	Integrated Communities Service	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	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	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 current public consultation on nursery and primary schools will be required to take account of these changing factors. This review will contribute to the overall review of our schools estate. Delivery of this option is dependent on Council decisions.
ECS_C27	Library & Information Services: new ways of working	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	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.

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PBB Ref	Project Name	Responsible Officer			Outline of Original Proposal for Achieving Savings	Monitored/ Delivered	RAG Status	£'000	£'000	£'000
			<b>Total Agreed By Committee</b>			570	(3,302)	(2,732)	(2,732)	