

## ABERDEEN CITY COUNCIL

---

COMMITTEE	Council
DATE	14 <sup>th</sup> May 2014
DIRECTOR	Chief Executive on behalf of the Corporate Management Team
TITLE OF REPORT	Big Noise Torry Business Plan and Partnership Agreement
REPORT NUMBER:	OCE/14/027
CHECKLIST RECEIVED	Yes

---

### 1. PURPOSE OF REPORT

This report deals primarily with the funding, Business Plan, Partnership Agreement and associated documentation with Sistema Scotland. The proposals would enable Sistema Scotland to commission work and commence recruitment of staff for Big Noise Torry.

### 2. RECOMMENDATIONS

Council:

1. Agrees the Business Plan and the proposed model of funding;
2. Instructs The Head of Legal and Democratic Services in conjunction with the Head of Communities, Culture and Sport, in consultation with the Conveners of Finance, Policy & Resources, and Education, Culture and Sport, to conclude and finalise the Partnership Agreement with Sistema Scotland, to meet the implementation of Big Noise Torry and in such terms as the Head of Legal and Democratic Services deems appropriate;
3. Refers this report to the Education, Culture and Sport, Enterprise, Planning and Infrastructure, Housing and Environment, and Social Care and Wellbeing committees, to enable these committees to consider how the introduction of a “Big Noise” Centre in the city, its principles and experiences can be integrated in other aspects of the City Council’s work;
4. Refers the funding from 1<sup>st</sup> April 2015, to the forthcoming Council’s budget-setting processes in future years.

### 3. FINANCIAL IMPLICATIONS

3.1 The City Council at its meeting on 18<sup>th</sup> December 2013, committed in principle to support this initiative in a number of tangible ways – firstly, to contribute up to 75% of the costs of the programme, for the next six years.

3.2 Sistema Scotland, with Council support, will raise the other 25%; discussions are well advanced with one trust, however whatever the outcome of this particular approach, funding is available to commence operations in Torry. Sistema Scotland has committed to achieving the required sums, on an ongoing basis.

3.3 The full costs of implementing the *Big Noise* delivery programme itself (please also see below in respect of hosting the initiative) are estimated to be as follows, on full financial year costs, based on the initial project in Stirling. The more recent costs for the delivery programme in Glasgow and other proposals to make the initiative best fit the community in Torry are also being used in assessing more detailed costs. Based on the full cost estimates of delivering the programme, the City Council's current expected maximum Revenue costs are included in the right-hand column:

Year	Total cost estimated	City Council (75%)
2014/15 set up	£150,000	£112,500
2015/16 year one	£400,000	£300,000
2016/17 year two	£500,000	£375,000
2017/18 year three	£625,000	£468,750
2018/19 year four	£665,000	£498,750
2019/20 year five	£670,000	£502,500

3.4 As referred to in the above decisions, the Council also agreed to provide office and related accommodation in-kind to enable Sistema Scotland to deliver the initiative. This includes general operating costs, and if necessary, any capital investment to make venues suitable for use (for operation and storage accommodation primarily); also, that the Council will include Sistema Scotland staff in suitable internal training and development opportunities.

3.5 The options appraisal for space to deliver Big Noise Torry is underway at present, officers being very mindful of the need to seek to minimise further costs to the Council in respect of venues, offices and storage.

3.6 It should be noted that in 2016/17 the costs of operating Torry and Kincorth Academies will be used to operate the new academy at Loriston; the overall operating costs of the new school will be less than the two currently open, which will offset any additional costs at that time.

3.7 Sistema Scotland is aware of the Council's requirements to account for public funding and will provide copies of annual accounts, and make their accounts open to the Council's auditors, within reason and with reasonable notice.

3.8 A financial contribution is included within the Council's General Fund budget for 2014/15 as reported to the Finance, Policy and Resources Committee on 5 December 2013.

3.9 It is proposed that the Council's funding from 1<sup>st</sup> April 2015 will be referred to the forthcoming Revenue budget process, as a decision of the Council, and considered corporately when building the commitments into the budget prior to it being set in December, and in subsequent years.

3.10 It is further proposed that the budget holder be the Director of Education, Culture and Sport to account for the expenditure, as overall officer responsible, and that the Director of Corporate Governance includes review of investment within the wider assessments of arms-lengths external organisations.

3.11 The Fundraising and Finance Protocol attached to the Partnership Agreement will provide details of each partner's responsibilities, how the Council's investment and additional funding is drawn down and spent by Sistema Scotland. As the financial years of the two partners are not concurrent, payments, reports and also budget requests will be made at appropriate times. Please note that the Council's contributions will be scheduled to reflect its financial year.

3.12 In terms of the possibility of funds generated by the Lands of Torry being made available towards the costs to be met by the Council for the project, officers have advised that it is thought unlikely that this would be appropriate, as they are an investment of the Council the interest of which is paid into the Common Good Fund. The current income is fully committed for the next two years, with any flexibility being from 2017/18.

3.13 Other in-kind contributions, include commitment to officer time to manage and assist the initiative, both in the community and with Sistema Scotland. This will include participation in the quarterly Big Noise Torry Strategy Group by the Chief Executive and/or Director Education, Culture and Sport as the Council's lead officer, and the Council's "project" manager. Other officers may be included as and when required.

3.14 In addition, the Big Noise Torry Programme Team, which meets three or four times per annum, will include the two local primary school head teachers, potentially two elected members, and Community Learning officers working locally. Liaison will also be with the Instrumental Music Service, Music School Director, Social Care and Wellbeing and Housing Managers responsible for services in Torry, among other Council staff.

## 4. OTHER IMPLICATIONS

### i) Legal

4.1 Completion, agreement and signing the Partnership Agreement within the timescale will facilitate implementation to meet the publicised timescale. Members should note that the Partnership Agreement is a partnership arrangement in the wider sense as opposed to the strict legal definition. Both the Council and Sistema Scotland are seeking to enter into an arrangement which is collaborative and outcomes focussed, rather than an overtly legalistic agreement.

4.2 The Partnership Agreement outlines how Sistema Scotland operates, including that their data protection, child protection and other policies are in place. Officers will review these in detail, prior to completion of the Agreement.

4.3 Licenses of leases in respect of Council-owned spaces to be occupied by Sistema Scotland in the delivery of the initiative will be entered into once the property requirements are finalised. These arrangements are likely to fall within the delegated powers of the Head of Asset Management and Operations.

### ii) Other

4.4 Big Noise Torry is an initiative which is primarily about regeneration, however, it is recognised that the vehicle to achieving it is music; there is currently existing instrumental music tuition provided in the Torry Associated School Group. The Instrumental Music Service Co-ordinator has considered how the delivery within Torry is as integrated or complementary to the services his team provide.

4.5 In addition, consideration is also required of the current range of musical opportunities, implications for musical tuition in other schools in the city and related matters, which may benefit from a separate report to the Education, Culture and Sport Committee. The report would also set in context the wider cultural aspirations of the city, in particular of music, within the Cultural Strategy review which will be undertaken later in 2014.

4.6 It should also be noted that there are currently out-of-school care and childcare provision in Torry, including playschemes/sport camps and the out-of-school care club. Officers will consider what effects the introduction of Big Noise Torry might have on childcare provision in Torry and will work with providers to reduce the impact of any risks.

## 5. BACKGROUND/MAIN ISSUES

5.1 Big Noise Torry is designed to put people at the heart of regeneration in Torry. It will deliver an early intervention programme that uses music and engagement in an orchestra from an early age with the aims of fostering confidence, teamwork, pride and aspiration in the children taking part. By doing so, it will engage the whole family and wider Torry community, extending achievement of these outcomes locally.

5.2 The aims will include evidence of improving the outcomes for all children and youngsters involved, including those who face inequality and disadvantage, build on their resilience, developing their self-esteem, life skills, the discipline of playing together as a team, through their being offered a taste of success and achievement, encouraging their ambition and life chances, and broadening their horizons.

5.3 By way of reminder, the Council decided on 18<sup>th</sup> December 2013:

1. to enter into a long term partnership with Sistema Scotland;
2. to invest up to 75% of the funding of a “Big Noise” Centre in Torry for a minimum period of six years, in line with the overall budget outline herein;
3. to support Sistema Scotland to identify and secure the remaining 25% of the required funding from local and national sources;
4. with Sistema Scotland to work together to develop, deliver and manage the “Big Noise” centre in the Torry Associated School Group. Appropriate governance and operational arrangements, roles and responsibilities will be agreed;
5. within the terms of the framework agreed in 4. above, facilitate the development through appropriate staff support, use of property and spaces, and in giving access to pre-school and primary school pupils during the school day;
6. that Sistema Scotland’s operation will be an integral aspect of the City Council’s regeneration work in Torry;
7. that a subsequent report be brought to Council, which will include the business plan, financial costings, asset and other implications; thereafter, reports be taken to the Education, Culture and Sport, Enterprise, Planning and Infrastructure, Housing and Environment, and Social Care and Wellbeing committees, to ensure that the introduction of a “Big Noise” Centre in the city, its principles and experiences can be integrated in other aspects of the City Council’s work;

8. that financial contribution is included within the Council's General Fund budget for 2014/15 as reported to the Finance, Policy and Resources Committee on 5 December 2013.

9. to explore the possibility of funds generated by the Lands of Torry being made available towards the costs to be met by the Council for the project.

5.4 The Business Case (attached) explains how the initiative fits with the Council's strategic objectives, who will be involved, the options considered and the risks of not progressing.

5.5 It will also encourage other initiatives and approaches throughout the city, both in terms of supporting the human dimension of regeneration and also in terms of celebrating the benefits that having a "Big Noise", will bring to the city, including broadening its musical and wider cultural life.

5.6 Work is in hand to develop an appropriate baseline of information relating to Torry, the educational performance of its school children, other information relating to community, social, housing and other issues, social development and "Better Destinations" will be followed within a qualitative framework, to be developed, potentially using self-evaluation, including the involvement of participants, school improvement plans and other available information.

5.7 In terms of benefits, there is evidence from the current work which Sistema Scotland is undertaking will enable experiences in Torry to be assessed comparatively through the term of the partnership. There are expectations in terms of improving the life chances of a generation of youngsters within Torry, through positive intervention at an early stage in their lives.

5.8 The scoping of a fifty year longitudinal study for Raploch and Govanhill, while as yet not fully funded, points to the time required to assess what real differences can be achieved through the introduction and consistency in operating a Big Noise initiative. The effects on families and the wider community will also be included within reports to Council Committees at appropriate frequencies.

5.9 The Business Case also includes the responsibilities of each partner (Section 11). In terms of governance, the Partnership Agreement outlines the following arrangements:

□ *Big Noise Torry Strategy Group – meets quarterly.*

To provide strategic leadership and direction for the partnership and the initiative and to monitor and review its success.

Membership: CEO of Sistema Scotland, Board member of Sistema Scotland, Finance Manager Sistema Scotland, Chief Executive of Aberdeen City Council, Director Education, Culture and Sport,

Council's lead officer. Other members from Sistema Scotland and Aberdeen City Council as required.

- *Big Noise Torry Programme Team - meets three or four times /year.*

To ensure the successful local communication and implementation of the initiative,

Membership: The Big Noise Torry Team Leader and delegated representatives from Big Noise and City Council / Torry representatives, to include the Head Teachers of Tullos and Walker Road Primary Schools, potentially two local elected members and others as agreed, as per in section 3.14.

- *Lead Officers of Aberdeen City Council*

The Chief Executive and/or their nominated Senior Manager will take strategic leadership responsibility for ensuring effective partnership working and engagement with Sistema Scotland and Big Noise Torry in the delivery of the core outcomes set out in this plan.

- *Lead Officers of Sistema Scotland.*

The CEO of Sistema Scotland will take strategic leadership responsibility for overseeing the implementation of the plan, and effective partnership working. Sistema Scotland will lead on the delivery of this plan through its Big Noise Torry Team Leader, Operations Manager and programme team.

5.10 The Partnership Agreement and associated documentation is well advanced.

## 6. IMPACT

As scoped in the Strategic fit of the Business Case, including alignment to:

- a) 'Aberdeen – the Smarter City'
- b) Single Outcome Agreement
- c) Integrated Children's Services Plan 2011 – 2015
- d) Learning Strategy
- e) Education, Culture and Sport Service's priority areas
- f) A City of Culture

There is likely to be public interest in the report to Council, as it will explain the next key steps to have the initiative implemented; previous reports and reports elsewhere on Sistema have engendered support and discussion.

An Equality and Human Rights Impact Assessment (EHRIA) was prepared for the report to Council in December 2013.

## 7. MANAGEMENT OF RISK

A Risk Analysis has been carried out, which includes the long term financial commitment, the benefits which will accrue to the community and the cultural life of the city.

## 8. BACKGROUND PAPERS

Report to Council, 18<sup>th</sup> December 2013, Sistema Scotland and Aberdeen.

Report to the Education, Culture and Sport Committee, 28<sup>th</sup> March 2013, Sistema Scotland and Aberdeen.

Report to the Education, Culture and Sport Committee, 2<sup>nd</sup> June 2011, "Big Noise": Sistema Scotland, ECS/11/034.

Report to the Education, Culture and Sport Committee, 8<sup>th</sup> October, 2009, Strategic Music Partnership and potential links with Sistema Scotland, ECS/09/31.

Aberdeen City Council, Early Years Framework Implementation Plan, June 2010.

The Scottish Government, The evaluation of the process and outcomes achieved to date by Big Noise Children's Orchestra in the Raploch Estate in Stirling, 2011.

The Scottish Government, The Financial Impact of Early Years Interventions in Scotland, 2010.

## 9. REPORT AUTHOR DETAILS

Neil M Bruce, Service Manager – Culture  
Email: [neilbr@aberdeencity.gov.uk](mailto:neilbr@aberdeencity.gov.uk)  
Tel: 523144



Project Name	Big Noise Torry	Project ID	
Project Sponsor	Head of Communities, Culture and Sport	Version	5
Project Manager	Neil Bruce, Service Manager - Culture	Date	25 4 14



## Contents

1.	BACKGROUND .....	10
2.	OBJECTIVES.....	14
3.	STRATEGIC FIT .....	14
4.	SCOPE.....	17
5.	TIME.....	18
6.	STAKEHOLDERS.....	21
7.	OPTIONS APPRAISAL.....	21
7.1	OPTION 1 .....	22
7.2	OPTION 2 .....	22
7.3	OPTION 3 .....	23
7.4	RECOMMENDATION .....	23
8.	BENEFITS .....	23
9.	PROJECT COST .....	24
10.	RISKS .....	24
11.	ASSUMPTIONS.....	24
12.	DEPENDENCIES.....	26
13.	CONSTRAINTS .....	26
14.	ICT HARDWARE, SOFTWARE OR NETWORK INFRASTRUCTURE .....	26
15.	CAPITAL REQUEST.....	26
15.1	TOTAL CAPITAL REQUESTED.....	27
15.2	EXTERNAL CAPITAL FUNDING.....	27
15.3	REVENUE COSTS.....	27
15.4	REVENUE FUNDING.....	28
15.5	ADDITIONAL CAPITAL REQUIRED.....	28
15.6	POTENTIAL CAPITAL RECEIPTS.....	28
15.7	FUTURE CAPITAL SAVINGS.....	29
15.8	OTHER FINANCIAL INFORMATION .....	29

## 1. Background

### General Background

“Big Noise” [BNT] is an early intervention programme that uses music and engagement in an orchestra from an early age with the aim of fostering confidence, teamwork, pride and aspiration in the children taking part. It aims to engage the whole family and wider community and so extend achievement of these outcomes across the wider community.

“It is based on the methods of Venezuela’s “El Sistema” movement and is run by the charity Sistema Scotland the official Scottish partner of the former organisation. In the 1970s in Venezuela, Maestro José Antonio Abreu began running music lessons for a handful of children. Today “El Sistema” involves 300,000 children in centres across the South American country. It has produced some of the finest classical musicians in the world, but behind these musical achievements is an even more exciting story. El Sistema uses the symphony orchestra to benefit society. It produces not only musicians, but also happy and well-equipped citizens.”<sup>1</sup>

“Learning any artistic skill can have knock-on benefits in terms of self-esteem, discipline and pride. But Maestro Abreu took this to a whole new level by making all of his orchestras first and foremost engines for social change. The transformation is not just of individuals but whole communities.”<sup>2</sup>

Big Noise is the name given to the centres with the first orchestra centre launched in Raploch, Stirling in 2008 and the second in Govanhill, Glasgow in 2013. Sistema Scotland is the national charity which manages the organisation’s strategic plans, fundraising, marketing and communication for the Big Noise centres.

The Big Noise Raploch orchestra was involved in opening the UK’s Cultural Olympiad, with Gustavo Dudamel and the Simón Bolívar Symphony Orchestra on Midsummer’s Day 2012.

### Background to Aberdeen Initiative

The Education, Culture and Sport Committee on 8 October 2009 considered a report on the Strategic Music Partnership and the potential links with Sistema Scotland. This report had been previously requested by the Committee, following discussion at a previous meeting about the applicability of Sistema to Aberdeen.

The Committee determined to:

- endorse the work done to date in exploring potential links with Sistema Scotland;
- recognise the potential opportunities provided by Sistema as a socially driven initiative;
- note the costs, timescale and actions involved in being a Sistema Scotland orchestra centre;
- instruct relevant officers to consider feasibility of the development of the Sistema Children’s Orchestra Centre in Aberdeen as part of an integrated approach to community regeneration and to report to future committees as appropriate; and
- if the initiative is agreed, request a further report within 18 months, by which time the strategic music partnership would have been operational on the feasibility of developing a Sistema Children’s Orchestra Centre in Aberdeen as part of an integrated approach to community regeneration.

The Committee determined that it wished to learn more about the work of Sistema Scotland and a visit of elected members and officers took place to Stirling on Friday, 15th April 2011. Observation by the elected members who visited Big Noise Stirling included clear recognition that it

<sup>1</sup> <http://makeabignoise.org.uk/welcome-to-big-noise-raploch/>

<sup>2</sup> Op cit.

is a project which needs time to be able to make and demonstrate a lasting difference. It could already show it was:

- encouraging ambition and giving life chances
- building on the resilience of the young
- giving new life skills
- offering a taste of success
- broadening horizons
- bringing the discipline of playing together as a team

Overall, the impression was of an initiative which had enthusiasm, strong commitment and belief from those involved in its delivery, Sistema Scotland's Board, officers and musicians and, equally strong belief and commitment from the local authority, both senior and local elected members and officials. The enthusiasm appeared to be matched by participants, from pre-school to the adult orchestra; while there was seriousness and concentration in performance, there was also enjoyment, confidence and a sense of achievement.

The ECS Committee on 2nd June 2011 agreed to:

- note the report and the potential for a similar project in Aberdeen
- instruct officers to investigate a business model for the delivery of a project working with Sistema Scotland
- instruct officers to report to a future meeting of the Committee on the proposed business model, criteria for identifying an appropriate community and possible funding sources.

Applicability in Aberdeen

A number of issues were highlighted in the report including:

- The level of elected members and officer commitment from the local authority.
- Recognition that it will take considerable time to see sustained changes. Expectations and demands for evidence of change and results will be seen only in the longer term.
- Identifying a community to work with, however objectively selected, will potentially challenge perceptions of the City and that community and portray the latter in a detrimental way. Comparative data would be used to explain the community identified.
- Finally, decisions will be required about the level of funding and from where it is allocated, with ongoing commitment over a period of years. This might include both Revenue and Capital funding.

It was also recognised that there would be up to 18 months required in planning and set up, to ensure a successful launch.

Consideration would also be given as to how to review how opportunities are currently made available for all youngsters to enjoy music tuition and other creative activities, and how this project may assist.

The approach highlights a commitment to long term change and encourages a wider assessment of how funding might be allocated. In addition, the reports to the Corporate Policy and Performance Committee, on "Working Better Together: A Collaborative Approach to Public Service Design and Delivery" relate; the Report to Committee on 25th November 2010 estimated each youth crime costs £4,585 on average. As Sistema Scotland's evaluation has shown, investing in youngsters at an early age can make a difference to achieve positive change, rather than continue to be reactive to social and other problems.

## Identifying an appropriate community

How best to assess what might be an appropriate community took some time to consider; the rationale for delivering the Big Noise in both Stirling and Glasgow has been to focus the work in a community of most need, although the need is different in each, the former deprivation and the latter its multi-ethnicity. The proven belief of Sistema is that children and communities can be transformed and empowered by music.

It is worth firstly to repeat the information provided to the Education, Culture and Sport Committee at its meeting on 28th March 2013:

“In Aberdeen, there are 22 data zones in the most deprived 15% of Scottish data zones. The majority of the 22 data zones are in areas of priority. The most deprived data zones in Aberdeen are concentrated in the Council’s priority neighbourhoods – Tillydrone (4), Middlefield (3), Torry (4), Woodside (3), Seaton (3), Cummings Park (2), Northfield (1), Mastrick (2) and Stockethill (1). [Deprivation in Aberdeen: Analysis of the Scottish Index of Multiple Deprivation (SIMD) 2012]”

Each of the communities assessed as being an area of priority in the city have bespoke approaches to effect positive change [Total Place in Middlefield and Northfield, for example] – the focus for a Big Noise initiative has been to consider Torry, for the following reasons: the present Torry Academy associated schools group (ASG) is the smallest in the city, having only two primary schools, Tullos and Walker Road, therefore all youngsters can be included; the initiative can be sustained and it would enable the concept to be proved locally, with a view to future application elsewhere in the city; Torry has a strong sense of community spirit and wellbeing; however, there have been significant movements in the community in recent years, with considerable change in the community’s demographic and ethnic profile.

The introduction of Big Noise could also be beneficial in supporting the community during and following the building of a new secondary school in the south of the city, which has the potential to have an effect on the community simply due to it being in a different location. The phase one project could also be extended to include the revised wider ASG when the new secondary school is built.

An exploratory meeting was held on 16th January 2013, which attracted a wide range of community and school representatives, as well as being attended by local elected members. The Communications Manager from Sistema Scotland explained the background, theory and practice developed in Stirling and the aspirations nationally. There was strong support for the proposal to be explored further and a visit to the Big Noise in Stirling by community representatives took place, which was successful in encouraging the proposal to be developed.

An initial response from Torry Community Council welcomed the potential to introduce a music-focused regeneration initiative for young people in Torry. It saw that investment in people is a key aspect of regeneration and offered support to help reach all the community organisations in Torry. It welcomed the approach as it would be locally-based and locally-managed, inviting a range of community representatives to assist and offer community oversight and advice.

At the Education, Culture and Sport Committee on 28th March 2013, it was agreed to:

- Instruct officers to develop the operational model and wider Business Plan with Sistema and potential funding partners.
- Instruct officers to progress the development of Big Noise Torry with the local community.
- Instruct officers to report back to Committee in due course.
- Refer the report to Finance and Resources Committee to consider the funding requested to

progress the financial and funding model.

The Finance and Resources Committee on Thursday, 25th April 2013 agreed that that the Committee approve expenditure of up to £50,000 from existing budgets within the Education, Culture and Sport service in order to develop the financial and funding model.

Introductory visits by Sistema Scotland representatives to community and Council buildings and with locally-based staff and community representatives in Torry, and potential funders followed. The Libertadores String Quartet, from El Sistema performed in the Cowdray Hall and in both primary schools in November 2013, raising awareness. Generally the pace of the development accelerated and meetings of the Chief Executive and Chair of Sistema Scotland, with the Chief Executive and members of the Corporate Management Team, and then with representatives of the Administration, resulted an “in principle” agreement to progress and the report to Council on 18<sup>th</sup> December 2013, which decided:

- to enter into a long term partnership with Sistema Scotland;
- to invest up to 75% of the funding of a “Big Noise” Centre in Torry for a minimum period of six years, in line with the overall budget outline therein;
- to support Sistema Scotland to identify and secure the remaining 25% of the required funding from local and national sources;
- to work together with Sistema Scotland to develop, deliver and manage the “Big Noise” centre in the Torry Associated School Group, with appropriate governance and operational arrangements, roles and responsibilities to be agreed;
- in terms of the framework agreed in (iv) above, to facilitate the development through appropriate staff support, use of property and spaces, and in giving access to pre-school and primary school pupils during the school day;
- that Sistema Scotland’s operation would be an integral aspect of the Council’s regeneration work in Torry;
- that a subsequent report be brought to Council, which would include the business plan, financial costings, asset and other implications; and thereafter reports be submitted to the Education, Culture and Sport, Enterprise, Strategic Planning and Infrastructure, Housing and Environment and Social Care, Wellbeing and Safety Committees, to ensure that the introduction of a “Big Noise” Centre in the city, its principles and experience could be integrated in other aspects of the Council’s work;
- that a financial contribution be included within the Council’s General Fund budget for 2014/15 as reported to the Finance, Policy and Resources Committee of 5 December 2013;
- to instruct officers to explore the possibility of funds generated by the Lands of Torry being made available towards the costs to be met by the Council for the project; and
- to request officers to notify members of the number of pupils in the Torry Associated School Group who would be involved [see below]

Pupil Census 2013

Student Stage														
School Name	P1	P2	P3	P4	P5	P6	P7	S1	S2	S3	S4	S5	S6	Grand Total
Tullos School	42	46	45	47	29	34	41							284
Walker Road School	74	80	76	60	40	36	64							430
Torry Academy								75	87	95	109	58	30	454
<b>Total</b>	<b>116</b>	<b>126</b>	<b>121</b>	<b>107</b>	<b>69</b>	<b>70</b>	<b>105</b>	<b>75</b>	<b>87</b>	<b>95</b>	<b>109</b>	<b>58</b>	<b>30</b>	<b>1168</b>

At the 2011 census, the total population in Torry was 10,292, of which 668 were between 0-4 years old; 492 between 5-9, 570 between 10-15 and 196 between 16 and 17 years old. These figures are for the pupil numbers only and don't reflect wider community engagement. It would be expected that a wide cross-section of the community will become involved in the initiative, not only those attending pre-school and primary schools.

Since the meeting of Council, there have been further meetings in Torry, with community representatives and elected members, including a visit in February by a number of the Sistema Scotland teams in Stirling and Glasgow, who as well as learning about the area, visited and led musical activities in both primary schools. Another visit by Council staff has taken place to both Govanhill and Raploch, and a visit by community representatives is being organised to Raploch, including meeting members of the community there. A meeting with senior officers of the Education Service in Stirling has also been arranged.

## 2. Objectives

To put people at the heart of regeneration in Torry.

To deliver an early intervention programme that uses music and engagement in an orchestra from an early age, with the aims of fostering confidence, teamwork, pride and aspiration and seeking to improve attainment and achievement in the children taking part.

The aims will include evidence of improving the outcomes for all children and youngsters involved, including those who face inequality and disadvantage, build on their resilience, developing their self-esteem, life skills, the discipline of playing together as a team, through their being offered a taste of success and achievement through shared experience and in performing, encouraging their ambition and life chances, enhanced attainment outcomes in due course, and broadening their horizons.

How these are defined and assessed will be included within the Evaluation Framework, currently in development.

By doing so, to engage the whole family and wider Torry community, extending achievement of these outcomes locally.

To encourage other initiatives and approaches throughout the city, both in terms of supporting the human dimension of regeneration and also in terms of celebrating the benefits that having a "Big Noise", will bring to the city, including broadening its musical and wider cultural life.

## 3. Strategic Fit

Working with Sistema Scotland, through the "Big Noise" centre in Torry, a number of key policies, strategies and plans will be supported and developed:

a) 'Aberdeen – the Smarter City'

- We will work with our partners to seek to reduce the levels of inequality in the city. We will challenge inequalities wherever they exist and bring our communities closer together.
- We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-

esteem.

- We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.
- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.
- Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century.
- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city economy.
- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.
- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.
- We aim to leave a legacy which will make compelling reading in a new chapter in the history of Aberdeen and we aim to do this with one voice.

b) Single Outcome Agreement

In line with the finalised Single Outcome Agreement 2013, the City Council will contribute to the wider partnership’s intention to:

- make a decisive shift from reactive problem solving to root cause prevention;
- capitalise on Aberdeen’s existing strengths to build sustainable positive outcomes;
- make significant progress towards the radical collaboration required to meet the long term social and financial challenges.

Principles	Outcomes
Target those most in need	Deprivation is reduced, resulting in the closure of outcome gaps within Aberdeen’s population
Reduce isolation of minority communities	People from minority communities are supported to fully participate in the economic, cultural and social life of the city
Support the capacity of Aberdeen’s citizens and communities to increase their self-sufficiency	There is a strong sense of independence, resilience, confidence, self-esteem and aspiration coming from all our communities. Aberdonians work hard for themselves and for their communities.
A presumption for community based access to services	Services are accessible to all citizens in the ways which meet their needs

Environmental sustainability	Aberdeen is an energy efficient city, with high quality open spaces, a natural environment and low levels of pollution and waste
Promote pride in Aberdeen	There's a tangible sense of pride and passion in Aberdeen in 2022. This is a city at ease with itself. You can see it in the place and you can see it in its people.

Progress will be reported to the CPA Management Group under the 'Regeneration Board Work Programme' within Community Planning Aberdeen.

#### c) Integrated Children's Services Plan 2011 – 2015

The Plan reflects the National Early Years Framework and GIRFEC, Getting it Right for Every Child, and the former reflects a need for transformational change to ensure successful early intervention in children's lives, listing ten elements of the change:

- developing a coherent approach to planning and service delivery;
- helping children, families and communities to secure outcomes for themselves;
- focusing on engagement and empowerment of children, families and communities;
- addressing and breaking cycles of poverty, inequality and poor outcomes in and through early years;
- using the strength of universal services to deliver prevention and early intervention;
- putting quality at the heart of service delivery;
- ensuring services meet the needs of children and families;
- improving the outcomes and children's quality of life through play;
- simplifying and streamlining service delivery.

#### d) Learning Strategy

"Big Noise" Torry will contribute to the city's Learning Strategy, as it will support the experiences and outcomes of the Curriculum for Excellence, its work being aligned to its key tenets.

It will also be a key deliverer in Torry of the Education, Culture and Sport Service's priority areas for the next two years, specifically to:

- "Accelerate progress to improve learning outcomes for specific underperforming groups", which includes a wide-ranging approach to support the needs of all children;
- "Improved Health and Wellbeing outcomes", which will include supporting more people being more active more often and improved mental health and resilience;
- Improve and increase positive and sustained destinations for 14 – 25 year olds; and Extend quality cultural opportunities.

#### e) A City of Culture

Aspiring to be a city of culture provides an opportunity to drive change in the cultural sector in an incremental and strategic way and to raise the city's aspirations for quality cultural activity. Establishing culture as a multi-lateral priority provides the opportunity to evidence the role that culture can play on delivering a wide range of objectives, and to ensure that culture is embedded across a range of community planning priorities

We will ensure that current and future investment in arts and culture is maximised for the benefit of the residents of the city. Through a cultural action plan we will:

- Increase participation and develop pathways in expressive arts;
- Build cultural capacity in the cultural sector: develop volunteering opportunities: develop



the cultural infrastructure of Aberdeen;

- Develop placemaking, by developing our existing productions and festivals and a new programme to ensure a step change in culture.
- In addition, although primarily a regeneration initiative, “Big Noise” will also offer benefits to the city culturally; there is an evidence base for culture as a driver for regeneration, inclusion, community

By way of context, an evaluation was undertaken of Big Noise Stirling for the Scottish Government which reported in March 2011. The Evaluation had a number of main findings:

Children involved were found to gain benefits in personal and social development, including improving confidence, self esteem, social skills and the ability to concentrate.

The families of children involved reflected on improved relationships at home, wider social networks and more shared activities between parents and children. Parents could also recognise a “more positive, aspirational future for their children”, and that Big Noise has given them pride and widened their future potential achievements.

Parent and professionals interviewed identified changing perceptions of the wider community in the Raploch area. There was evidence of more positive relationships between parents and officials and organisations and skills being shared between partner organisations.

Big Noise contributes to eight National Outcomes.

The project is generational; it is about the whole community being involved or engaged, improving the community, social justice and wellbeing. By investing in children, it seeks to make a difference to the next generation and into the future. The initial project was five years long, with Stirling Council committing to mainstream the work thereafter.

Note: The research reported that “there are 344 children who attend nursery and school at the Raploch Campus. Big Noise has successfully engaged with 80% of the children. Primary 2 to Primary 7 children are eligible to attend after school and during school holidays. There are 219 children who can attend; 65% took up this voluntary opportunity.”

#### 4. Scope

##### The Big Noise Experience

The in-school programme (nursery, primary one and two) will be open to all children attending schools within the community (Tullos Primary and Walker Road.) The after-school programme will be open to all children who attend school or live in the community.

The “Big Noise” programme is based on principles of hope, ambition, creativity, responsiveness, hard work, discipline, and a fundamental belief that all children have huge potential and can achieve more than we often imagine for them.

A typical child in the “Big Noise” programme will move through baby and carer classes, to nursery sessions, then orchestra initiation including percussion band and paper orchestra before moving into the Primary two string orchestra. Children then opt to join the after-school orchestra where they rehearse 5–10 hours a week and attend holiday programmes 8 weeks of the year.

Playing an instrument and being part of the orchestra becomes part of the local culture, and a natural expectation within the community.

The “Big Noise” Torry team will work between 3-5 days in the community, throughout the calendar year.

As the programme evolves, other strands may be added, as appropriate, according to the community’s needs, such as a Baby Noise programme, and an adult orchestra, both of which have been developed in Raploch. It is also intended to develop “Take a Musician Home for Tea” musical home visits across the community.

By being based within the community, the “Big Noise” Torry team aims to be in constant dialogue with community members and partners. This allows the programme to be creative and responsive, with a rapid pace of progress.

## 5. Time

### Delivery Programme:

2014-2015

The development year will start by recruiting a leadership team and musicians to be based in the community. The team will be found through a rigorous recruitment process, sourcing people with community and educational experience, high level performance skills and passion for music and excellent communication skills. The team will undergo an induction both into the community (involving shadowing local professionals, meeting key stakeholders) and the “Big Noise” programme (shadowing the teams in Raploch and Govanhill, learning the curriculum and delivery styles of the organisation). The “Big Noise” Torry team will then focus on communicating and consulting on the delivery plans for “Big Noise” Torry. (See Appendix 1 – Communications Protocol)

The team will work with local partners to design a community engagement and profile-building programme, which will be launched in April 2015. This programme will see the team work directly with the target group of children (Primary One and Two) whilst also performing live music across the community, aiming to meet as many community members as possible and explain that “Big Noise” has arrived.

### Anticipated Numbers:

Community Engagement Programme: 1000 community members

### Key Milestones

MARCH 2014	Business Plan Drafted and sent to Sistema Board and Aberdeen City Council for Committee Approval (in hand) BP will include Communications, Fundraising and Finance Protocols Evaluation Presentation in Aberdeen – discussion about how assess the initiative Continue the scoping of Office and Delivery Space Visit to Govanhill and Raploch by Aberdeen officers
APRIL 2014	Continue Scoping Office and Delivery Space Aberdeen Project Board Meeting (Strategic) Aberdeen Project Team Meeting (Operational) Meetings with interested additional stakeholders Aberdeen (University/Instrumental Music Service etc)

MAY 2014	<p>Business Plan Approved</p> <p>Meeting with RSNO to draft plans for initial partnership year</p> <p>Recruitment information Prepared for Team Leader (TL) and Operations Manager (OM)</p> <p>Agree office and delivery space - agree refurbishment plans</p> <p>Visit to Raploch by Aberdeen officers</p>
JUNE 2014	<p>Open Recruitment - TL and OM (internal and external)</p> <p>Develop Evaluation Plans with Aberdeen</p> <p>Visit by community representatives from Torry</p>
JULY 2014	<p>Begin refurbishment - office and delivery space</p>
AUGUST 2014	<p>Closing date for applicants – short leet - invite to Interview</p> <p>Late August / early September - Interview for TL and OM</p>
SEPTEMBER 2014	<p>Interview for TL / OM post - Offer positions</p> <p>Refurbishment Complete of office and delivery space</p> <p>Finalise Evaluation plans - framework and any baseline to be undertaken</p>
OCTOBER 2014	<p>TL/OM in post</p> <p>Advertise for Musicians</p>
NOV 2014	<p>Induction TL/OM</p> <p>Closing Date for Musicians – Short leet - Invite to Interview</p>
DEC 2014	<p>Interview Musicians</p> <p>Induction TL/OM</p> <p>Draft Community Engagement Programme</p>
JAN 2015	<p>Complete Interviews - Appoint Musicians</p>
FEB 2015	<p>2nd Draft Community Engagement Programme</p>
MAR 2015	<p>Musicians start - Induction (Torry, Raploch, Govanhill)</p> <p>Open recruitment for Volunteers</p> <p>Libertadores String Quartet to perform in Aberdeen</p>
APRIL 2015	<p>Musicians Induction</p> <p>Launch Community Engagement Programme -</p> <p>Concert in schools introducing musicians , instruments (and involving Raploch children)</p>
2015-2016	<p>The programme will be officially launched with a community performance by the primary one and two children – the first recruits of “Big Noise” Torry. It is hoped that they will be joined by a number of new friends from Big Noise Raploch, and professional orchestras.</p> <p>The performance will be followed by a summer school, open to all Primary two children from Torry. From August 2015 the core “Big Noise” Torry programme will open and the team will begin to work with:</p> <ul style="list-style-type: none"> <li>• All nursery children in the community once a week</li> </ul>

- All primary one children twice a week
- All primary two children twice a week
- After-school orchestra open to all primary three children – three times a week

Development of a volunteering programme (for people from within and out with the community)

In addition to the weekly structured programme, the team will deliver a number of additional activities throughout the year: performances by the children, performances for the children and external trips and events, family engagement sessions.

#### Key Milestones

MAY 2015	Appoint and induct volunteers Community Engagement Programme continues
JUNE 2015	Community Engagement Programme continues Enrolment of children for Summer School Launch Concert - Involving Torry children - Raploch Children and potentially others
JULY 2015	Summer School
AUG 2015	New School Term - Core Programme - Nursery, P1, P2 children and after-school programme starts

#### 2016-2017

Each year the programme will grow with the children as they grow, so by the end of the academic year 2016-17 Sistema Scotland will be working with:

- All nursery children in the community
- All primary one children
- All primary two children
- After-school orchestra open to all primary three and four children.

#### 2017-2020

Each year the programme will continue to grow until by the end of academic year 2020 it will be open to all children in the community from birth through to primary seven. It is anticipated that the programme if successful will be continued, and will work with the children through their secondary school years into adulthood.

Review of the programme and proposals for how the work will progress after 2020 will be discussed during 2019/2020.



6. Stakeholders
<ul style="list-style-type: none"><li>• Sistema Scotland – as partners and part funders;</li><li>• The Torry community – potentially everyone resident in the community, and public sector staff working there – as being involved, supporting and encouraging the initiative to develop; Torry Community Council and other community groups are included within this group of stakeholders;</li><li>• Tullos and Walker Road primary schools which will have a different focus on their work and the expectation that their staff will and can embrace the initiative internally and externally;</li><li>• The City Council – as partners and funders corporately – managing and supporting regeneration in the community;</li><li>• Community Planning Aberdeen – all bodies involved, as partners, being able to include “Big Noise” within evidencing the benefits of the partnership and its work;</li><li>• Integrated Children’s Service Plan – as above;</li><li>• Organisations, commercial, trusts and grant-making bodies; and private individuals, who provide financial and in-kind support to the initiative;</li><li>• The wider city community – the association with the initiative, the cultural and other opportunities which will accrue from the “Big Noise’s” operation and association with it. Parents and staff in other schools who look at the effect the initiative has in one community and perceive that there is a need for equity, which will require to be managed.</li><li>• The media – as interested commentators as the initiative develops and wider publicity for Sistema Scotland.</li></ul>

7. Options Appraisal
<b>7.1 Option 1</b>
Description: Status Quo.
<p>Expected Costs &amp; Benefits: The costs would be damage to the Council’s reputation – these are inestimable in terms of any other organisation being interested in future potential partnerships with the Council. Similarly, the costs to the community in Torry, which has given initial strong support, would be to have a detrimental and immeasurable effect.</p> <p>In terms of opportunity, the opportunity to effect generational change in a community with multiple issues would be lost. The cost/benefits of early intervention are, however, not necessarily measured easily and not in the short term.</p>
<p>Risks Specific with this option: The Council’s reputation being detrimentally affected following a decision in principle and subsequent exchange of letters between the Chair of Sistema Scotland and the Chief Executive of the City Council. Sistema Scotland has also been progressing potential external funding with third parties.</p>

<p>Uncertainties: Other consequences of not proceeding have not been identified to date.</p>
<p><b>7.2 Option 2</b></p>
<p>Description: Implement the proposal completely</p>
<p>Expected Costs &amp; Benefits: as outlined above:</p> <p>Children involved gain benefits in personal and social development, including improving confidence, self esteem, social skills and the ability to concentrate.</p> <p>The families of children see improved relationships at home, wider social networks and more shared activities between parents and children. Parents recognise a “more positive, aspirational future for their children”, pride and a widening of their future potential achievements.</p> <p>The whole community will become involved or engaged, improving the community, social justice and wellbeing.</p>
<p>Risks Specific with this option:</p> <p>Funding needs to be in place; accommodation needs to be ready in time; the initial community and schools interest is not sustained; there are practical difficulties in becoming established or in continuing to operate.</p> <p>Other communities in the city, geographical, parental or interest groups comment or complain that the operation has a detrimental effect, or benefit, not shared equitably.</p>
<p>Uncertainties:</p> <p>Sistema and the Council don't secure ongoing funding of at least 25% of the total costs per annum. The Council's own contribution is affected by other Revenue budgetary priorities. The Council's other priorities in retaining support for “Big Noise”, is perceived to have penalised other communities (e.g. instrumental music provision).</p>
<p><b>7.3 Option 3</b></p>
<p>Description: Partial implementation</p>
<p>Expected Costs &amp; Benefits:</p> <p>Likely to be cheaper, however not immersive and with no certainty of success and previous comparable assessment would need to be identified; a new organisation would be required to deliver a different vision. Would require to be costed and value assessed.</p>
<p>Risks Specific with this option:</p> <p>Sistema Scotland would not be a partner; the risks to reputation and in other ways, as in the status quo option (1) would pertain.</p>
<p>Uncertainties: Timescales could not be met; the concept would require to be developed and then a process to develop needed.</p>

<b>7.4 Recommendation</b>
Option 2 to be progressed to Council on 14 <sup>th</sup> May.

<b>8. Benefits</b>			
<b>Financial Benefits</b>			
ID	Benefit Name	Benefit (£'000)	
	It will be possible to quantify in due course. However, in 2010, each child involved in Big Noise Torry cost £1,866.14 to be involved, which equated to £1.98 per hour. In terms of the out of school programme the cost £5,266.67 and £11.59 per hour. As comparison the City Council estimated that the cost of each youth crime was £4,585 on average. <sup>3</sup>		
<b>Total</b>			
<b>Quantitative Benefits (Non-Financial)</b>			
ID	Benefit Name	KPI	Estimated Benefit
	Will be defined by the number of pupils involved next academic year		This will relate to the qualitative benefits.
<b>Qualitative Benefits</b>			
ID	Benefit Name	Measure	
	A longitudinal study is ongoing in Raploch and Govanhill, to which we will contribute and obtain information, as well as develop our own local assessment.	Health & Social Care, Justice and Educational benefits, Social Development, Better Destinations will be assessed, within a qualitative framework, to be developed, potentially using self-evaluation, including involvement of participants, school improvement plans.	
		evidence of improving the outcomes for all children and youngsters involved, including those who face inequality and disadvantage, build on their resilience, developing their self-esteem, life skills, the discipline of playing together as a team, through their being offered a taste of success and achievement through shared experience and in performing, encouraging their ambition and life chances, enhanced attainment outcomes in due course, and broadening their horizons.	
		How these are defined and assessed will be	

<sup>3</sup> GEN for the Scottish Government, "Evaluation of Big Noise, Sistema Scotland", 2011, p23- 24; "Working Better Together: A Collaborative Approach to Public Sector Design and Delivery" – report to Corporate Policy and Performance Committee, 25<sup>th</sup> November 2010.

		included within the Evaluation Framework, currently in development.
--	--	---

9. Project Cost						
£	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Revenue Expenditure						
Set-up year 2014/15 (75% in each year) Estimates	112,500	300,000	375,000	468,750	498,750	502,500
Sistema investment (other funding (25%) Estimates	37,500	100,000	125,000	156,250	166,250	167,500
TOTAL (A) Estimated	150,000	400,000	500,000	625,000	665,000	670,000
Capital Expenditure						
TOTAL (B)						
TOTAL (A+B)						

10. Risks
<p>[from Risk Register] Long term partnership not agreed; timelines not met – in particular, academic years; future Council budget decisions impact on future years; Council budget decisions have perceived impact on other services, for example, instrumental music tuition; impact on Council's estates management;</p> <p>Council approach is not corporate; partnership agreement is not finalised and signed; community reluctance to be involved/remain involved; schools reluctance to be involved/remain involved; spaces in community not identified or available;</p> <p>opportunities for local musicians not made available; options appraisal (for spaces) not carried out and resourced; governance arrangements not robust; funding from 'Lands of Torry' not available; Business Plan and funding not in place; operational model not developed to deliver BNT; wider support and friends network not developed; musical strategic partnership not confirmed/realised.</p> <p>In addition, the current out of school care and childcare provision of playschemes/ sports camps/ and the out- of-school care club run by Clicc (Community linked child care) may be affected.</p>

11. Assumptions
<p>Partnership Working – Agreeing Areas of Responsibility are all in place. The following are currently being finalised, however generally will include:</p> <p>Specific Responsibilities and Agreements: Aberdeen City Council</p> <p>Providing access to the children within curriculum time as outlined in the programme model.</p> <p>Providing space for the delivery of the work with the children and community members for the</p>



programmes immediate and projected long-term needs.

Allowing Sistema Scotland to design and implement the model and to challenge existing local authority structures and procedures where necessary (if it is believed to be in the best interests of the children and community).

Strategic Support at Chief Executive and Senior Management Level within the Council (including advocacy and championing the programme within the authority).

Identifying personnel with lead and delegated responsibility for the programme at middle management and local level.

Provision of adequate office space for the initial and projected future “Big Noise” team.

Refurbishment of office space (if required) to specifications provided by Sistema Scotland.

Provision of adequate storage space for the programme’s immediate and projected long-term needs (musical instruments, music, stands...)

Provide access to appropriate internal City Council training opportunities for the “Big Noise” centre staff team

Agree to financial responsibility for the programme (exact amounts and percentages to be agreed with Sistema Scotland in advance).

Pay Sistema Scotland directly the agreed funding contribution to the programme on the dates agreed.

Finally, to assume that the remaining 25% funding is in place by 1<sup>st</sup> September.

#### Specific Responsibilities and Agreements: Sistema Scotland

It is recommended that Sistema Scotland will be responsible for the management of the Big Noise Centre and the delivery of the programme. This will include lead responsibility for:

Recruitment and employment of the Big Noise centre staff, ensuring all staff are appropriately skilled and trained for the roles.

Designing the programme model – curriculum, timetable etc.

Holding and overseeing the centre budget and finances.

Delivery of all Big Noise activities; core programme, holiday programmes, support for children and families.

Implementing a robust evaluation framework for the Big Noise centre.

An ongoing commitment to secure 25% funding for the Big Noise Centre.

#### Shared Responsibilities (Sistema Scotland and City Council):

To identify and agree an appropriate community within the local authority for the Big Noise centre to be located [agreed as Torry], to give the model the best opportunity for success and ensure it is placed where there is most need.

Agree a working structure for discussing and actioning strategic, developmental and operational needs of the programme.

Agree short, medium and long-term expected outcomes, and review periods.

Agree a shared communications and PR protocol for the programme.

Agree the open sharing of information, access to internal and external networks and information for the benefit of the programme.

Agree a protocol for local communication to local partners, community members, children etc

Be committed to securing the programme's long-term survival allowing for the full generational model to be implemented.

Commission any external evaluation or research.

Finally, it is assumed that there will be funding from other sources to ensure that the other 25% is in place.

## 12. Dependencies

Office and venues are available from 1<sup>st</sup> September 2014

## 13. Constraints

Spaces still to be identified.

Practicalities of any construction and related work required [asbestos, phone lines, etc].

## 14. ICT Hardware, Software or Network infrastructure

Description of change to Hardware, Software or Network Infrastructure	EA Approval Required?	Date Approval Received
Potentially need for 'phone lines installation	No	

## 15. Capital Request

If this business case will be used for a Capital Request then the following section must be filled out.

### 15.1 Total Capital Requested

£N/A at this time. Dependent on the options appraisal, there may be expenditure required,

which has to be confirmed.

## 15.2 External Capital Funding

Give details of any capital funding that would be available if the proposal were to proceed (e.g. Grant funding):

Costs covered	Amount available	Fixed sum or proportion? (£ or %)	Source of funding	Certainty ("C" if certain, "P" if potential)
1)N/A			External funding may be available, in which case, authority will be required from the Council.	P
2)				
3)				
4)				

## 15.3 Revenue Costs

Give details of the revenue savings and increases (per annum) associated with this project. This should be as detailed as possible.

Revenue Cost	Existing Cost	New Cost	Revenue Funding (Detail in 6.5)	+/-
1)			These will be assessed within the options appraisal and the funding available	
2)				
3)				
4)				

If revenue costs have increased please explain how this will be funded.

Within existing ECS revenue budgets.

## 15.4 Revenue Funding

Give details of any revenue funding identified in 6.5 that would be available if the proposal were to proceed (e.g. Grant funding):

Costs covered	Amount available	Fixed sum or proportion? (£ or %)	Source of funding	Certainty ("C" if certain, "P" if potential)
1)N/A				
2)				
3)				
4)				

#### 15.5 Additional Capital Required

Please give details of any additional Council capital that would be required if the proposal were to proceed.

Additional Cost	Details including approx cost and responsible Service	When would this be required?
1) to be confirmed		After options appraisal has been completed
2)		
3)		
4)		

#### 15.6 Potential Capital Receipts

If this project were to proceed would any assets become surplus to your Service requirements? Please list the assets and their potential value.

Surplus Asset	Potential Value
1)N/A	
2)	

**15.7 Future Capital Savings**

If this project were to proceed would there be any savings in Capital terms?  
Please list the savings and their potential value.

Capital Savings	Potential Value
1) to be confirmed	
2)	

**15.8 Other Financial Information**

Please provide any other financial information you feel would be relevant.

N/A at present

Document Revision History	
Reason	By
25 4 14 CMT input, and from Project Board	NMB