

## **Appendix 2:**

### **2016/17 Education Learning and Attainment Workforce Plan**

#### **Introduction**

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Service Plan. These workforce issues cover the full period of the Service Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

The plan is broken down as follows:

1. Summary of the Key Priorities/Issues and Resource Implications
2. Longer term Key Priorities/ Issues and Resource implications

#### **1. Summary of the Key Priorities/Issues and Resource Implications**

The workforce implications of the action plan have been considered as part of Service planning process and a Workforce Plan has been developed providing full details of the training and resource implications of all Service priorities focusing on:

- Scottish Attainment Challenge
- Ongoing review of all Services and Improvement
- Review of ASN and Early Years provision
- Attendance Management
- Leadership Development and Recruitment
- Schools Estate Program

The table below provides details of priorities or issues, which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead Officer	Mid Year update
<b>Restructures</b>					
Review of Pupil support within the secondary sector	This was a commitment in line with the secondary school dispute.	There is a requirement to monitor and review the pupil support function and the implementation of named person legislation	2 secondments are supported centrally to undertake this work	Laura Mason	Ongoing – meetings have been held with PT pupil support – issues gathered from HT. Support Forum chaired by SEO. Trade unions have been involved.
Review of Future Operating Model across the Service reshaping models as appropriate	Review / reshape the staffing complements to meet current and future needs of the service.	All local authorities are reviewing structures in line with financial constraints. There may be shared working on this.	Savings will be evidenced depending on the options taken	Laura Mason	Psychological services only area that is not FOM complaint. Education ELA will explore shared services across a range of teams.
Teachers Workload reduction measures.	This was an existing commitment which was further supported through the secondary school dispute.	Action plan / continuation of working groups supporting appropriate resources to address this issue	1 secondment to support this initiative and co-ordinate networks etc.	Matthew Boyle	In place

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<b>Restructures</b>					
Review of Breakfast club provision	Various practice and contractual arrangements – needs a consistent approach	Review of current practice and contracts.	This has a potential additional cost on £13,000. However there are also proposals to increase fees for the breakfast club and reduce the current subsidy.	Linda McAlister	Complete
Review of Early Years	On going	Staff movement will be appropriately managed though SWITCH policy	Early Years is an area of growth and will require additional resources to meet the increased commitment to child care hours. There will also be a requirement to deliver services differently which will result in reshaping.	Claire Cusick	Ongoing – Early Years strategy Implementation group established following committee approval of the strategy.  Increasing opportunities for individuals to qualify in the early Years area to assist future staffing in this area.

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<b>Restructures</b>					
Review of Additional Support Needs (ASN)	On going	Staff movement will be appropriately managed though SWITCH policy	To be confirmed and will contribute to 4% savings target	Claire Cusick	Ongoing
Continue to develop central secondments	This has provided an opportunity for officers to work centrally and develop their knowledge and skills. This has also assisted the central pool of expertise - using secondments to utilise expertise for short term projects	Current requirements are reviewed on an on-going basis and opportunities are advertised through normal internal processes.		Julie McGrogan	Framework in place and ongoing
Scottish Attainment challenge	Continue to support the project already approved and widen the potential for work within the secondary sector	This initiative has emerging opportunities within the secondary sector	Projects will be scoped out and bids placed for additional resources	Julie McGrogan	SAC / Secondary Plan has now been approved by Scottish Government.
Implement any additional staffing changes to achieve the 4% savings target	Review / reshape the staffing complements to meet current and future needs of the service.		Savings will be identified throughout the budget process	Laura Mason / All Managers	As per budget process.

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<b>Restructures</b>					
Support and Implement the CAS review	Potential reduction in staffing numbers.  Retraining/redeployment of staff.	Review current and future staffing requirements.  Potential redeployment voluntary redundancy /early retirement.	TBC	All Managers.	This is in place as per the CAS project
Developing the Young Workforce	This has implications for employability and skills service, education and partnership working	Developing this framework within the council		Andrew Brown / Susie Byrne	Employed staff within schools (PT post). DYW.  Working with our corporate partners to align recruitment opportunities for MA's across the council.

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<b>Recruitment and Retention</b>					
Continue to improve Recruitment process for both teachers and support staff	<p>More effective recruitment, improving the calibre of staff and reputation of the authority as an employer of choice.</p> <p>More efficient and effective use of senior management within the Teachers recruitment process.</p>	<p>Build on the success of assessment centres within Head Teacher recruitment to inform other recruitment practices.</p> <p>Develop further the success of cluster approaches to interviews.</p>	National Working Groups and Partnership working with other authorities	Linda McAlister	<p>Ongoing –</p> <p>Assessment Centres for Primary and Secondary Senior posts embedded and now developing Assessment Centres within the Early Years process.</p>
Supporting recruitment of teacher posts into the denominational sector	<p>WDC are experiencing difficulties in filling teaching posts in the denominational sector.</p> <p>This is a trend reflected in other authorities</p>	<p>Working with the catholic church to promote the Teaching Certificate and supporting teachers to complete this course.</p> <p>Supporting transfers as appropriate.</p>	Supporting the costs of courses	Linda McAlister	<p>Ongoing – working with the Arch Diocese.</p> <p>In the process of securing places on the certificate for catholic Teaching</p>

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<b>Recruitment and Retention</b>					
Address the difficulties WDC are experiencing recruiting HT in the primary sector	<p>Last year there were a number of HT vacancies unfilled. While this has improved on previous years we still have resourcing difficulties.</p> <p>Age profile – 40% of Primary head Teachers over 55. We must have succession plans to ensure appropriate staffing over coming years.</p>	<p>Increase the number of places on the HT training programme.</p> <p>Better 'advertising' of Head teacher and promoted roles within Education.</p> <p>Increase opportunities for promoted staff – increasing the use of short – medium term internal secondments.</p>	<p>Internal costs – staff time</p> <p>Advertising/ promotional costs</p>	Matthew Boyle	Succession Planning framework is in draft. Work ongoing

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<b>Recruitment and Retention</b>					
Address the difficulties WDC are experiencing retaining Heads of Centres in Early Years	<p>Heads of Centre moving to Glasgow who offer a significantly better salary.</p> <p>Loosing skills and investment and resulting in skill gaps.</p>	This consideration will be incorporated into the Early Years review. Considering the possibility of a two tier system for Heads of Centre enabling career progression.	This is included in the ASN review and Costs will be identified as project progresses.	Chris Smith / Judy Ormond	Being included as part of the Early Years strategy group
Continue to improve the Education Induction programme	<p>An identified gap in current practice.</p> <p>Resources required to pull together the programme and roll out as required – will involve education and wider Council officers</p>	Identify required training – e.g. attendance management, employee relations, financial guidance and information	Developed internally from current resources	Matthew Boyle	Meetings have taken place with OD to integrate the induction programmes
CoSLA Agreements 2011 - commitment to maintain teachers numbers and ratio within the census	Maintain an overview of teacher numbers – a central co-ordination of the teaching resource. There will now be 4 points of the year when statistics will be taken nationally.	Managing surplus, permanency, subject shortages. Identifying opportunities within the terms of the CoSLA agreement.		Linda McAlister	Ongoing



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<b>Recruitment and Retention</b>					
Embed with the National staffing standard	There is a national staffing standard being discussed at ADES. As this evolves this will require involvement from all Local Authorities	Embed this into WCD practice for staffing	Local resources	Matthew Boyle / Linda McAlister	National discussion are ongoing
Improve supply usage	National shortage of supply teachers.	<p>Shared supply pool / process with other neighbouring authorities – assisted by improved usage of the SEEMIS system.</p> <p>This is underway and developments have been made locally and nationally but not complete.</p>	<p>TBC as part of partnership working with other authorities.</p> <p>SNCT and ADES involved from a national perspective.</p> <p>Local group established to discuss ideas / possibilities</p> <p>Advertising and editorials discussed linking in with national groups.</p>	Geraldine Lyden	This SNCT working group is ongoing and WDC are involved in this group.

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<b>Resourcing</b>					
Reduce Sickness absence rates in WDC.	<p>Reduce staff absence across the Service and therefore subsequent cover costs.</p> <p>Target for 2016/17 is</p> <p>Teaching: 5</p> <p>Support staff: 7</p>	<p>Management training</p> <p>Change of Culture – working well together workshops to assist this</p> <p>Targeting specific problems in specific areas.</p> <p>Introduction of absence targets as a KPI for managers</p> <p>Continue to focus on the themes and trends - developing an Action plan with the relevant unions</p>	Internal – staff costs and any developmental training material	Laura Mason and all senior managers	Ongoing work – reported to Education Committee on a Quarterly Basis

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<b>Training and Development</b>					
Succession planning	There is an identified gap for succession, particularly for senior roles - DHT, HT.	<p>Developing a framework for strengthening middle leaders and early identification of potential.</p> <p>Needs analysis for future training and recruitment and a development programme will be designed.</p> <p>Developing a training matrix and a clear policy on application.</p>	Developed internally from current resources	Matthew Boyle	Succession Planning framework is in draft. Work ongoing
PDP's / PRD	All employees with a PDP / PRD	Target of 100% by 2017 – currently 98%	Within current salary bill.	All Managers	PRD – 100% PDP – 77% Overall 89% Ongoing work to achieve the 100% target

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<b>Training and Development</b>					
<p>“Teaching Scotland’s future” report</p> <p>Improve training</p>	Up skill staff to motivate and develop them and grow our own leaders of the future.	<p>Embed Training programme for staff.</p> <p>Internal and external events.</p> <p>Staff consultation events – online and forum.</p> <p>Mentorship schemes, internships – opening opportunities for career development – staff retention.</p> <p>Improve investment in professional courses</p>		Matthew Boyle	Succession Planning framework is in draft. Work ongoing
Review the apprenticeship programme within the Service and develop a programme for the future	This is currently a funded programme and provision should be made going forward	Review of programme and assessment of what is required	Budget identified	Linda McAlister	Will be reviewed in line with the Corporate MA programme

## 2. Longer term Key Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost	Lead Officer	Update
On-going	Schools estates	Changes to schools estate will have an impact on staff – change management, staffing and other training requirements	Amalgamating / closing establishments	Dependant on the options taken	Laura Mason	This is reported to Schools Estate project board
2015 - 2019	Review of Early Years Model – developing a 5 year plan	Training and development of staff	New structure and Model of delivery to be devised	Savings / costs will be identified as project progresses	Laura Mason / Chris Smith	In line with the Early Years strategy. Training and resource requirement will be confirmed in line with this project.
	Review language teachers provision / recruitment	plan ahead for languages teachers to support our progression into secondary for Languages 1+2 policy		As part of staffing and workforce planning exercise	Mathew Boyle	Now in year 3 and developing the programme. Will be consumed within Staffing exercise.

