



Education, Learning and Attainment

Delivery Plan 2017-18

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1 Overview and Profile

OVERVIEW

West Dunbartonshire Council's organisational structure aligns services to 8 strategic leads within the Council and 4 heads of service within the Health & Social Care Partnership (HSCP), who act as advisors to the Chief Executive in their respective areas. In addition, the Chief Executive is supported by three strategic directors, one of whom operates as the Chief Officer of the HSCP.

The 8 strategic lead areas are: Education, Learning and Attainment; Regulatory; Resources; People and Technology; Communications, Culture and Communities; Environment and Neighbourhood; Housing and Employability; and Regeneration.

The strategic leads are responsible for services which ensure successful delivery of the strategic priorities detailed in the Council's Strategic Plan. Each delivery plan sets out the key priority areas and headline actions required to progress these, together with information on resources and risks.

PROFILE

The strategic area is led by the Chief Education Officer and includes:

Early Learning, Primary, Secondary and ASN schools

The service is responsible for the education of around 12,000 school age pupils in our mainstream education establishments and for 187 school age pupils who are based outside of mainstream education. Our Early Years' Centres are non-denominational and co-educational, providing 3 and 4 year olds with a part-time nursery place. Several ELCCs cater for children under 3 years of age and five centres provide out of school care.

This is delivered through:

- 21 Council managed Early Learning and Childcare Centres (ELCCs);
- 10 partner providers of early learning and childcare;
- 33 primary schools;
- 5 secondary schools;
- 2 schools for children and young people with additional support needs; and
- 1 programme for young people whose needs are not being met by mainstream secondary schools.

The strategic area is divided across four Senior Education Officers and one Principal Educational Psychologist.

Children's Services

Children's Services covers a wide range of functions to ensure the needs of all our children are met.

The service covers:

- Additional Support Needs in Education
- Early Education and Child Care
- Child Protection
- School Transportation

Raising Attainment

Raising Attainment is responsible for supporting establishments to change the provision of the curriculum in line with both national and local priorities. It works across all sectors in the Broad General Education and the Senior Phase.

The Raising Attainment team are responsible for:

- Our work on the Scottish Attainment Challenge
- Promoting Science, Technologies, Engineering and Maths (STEM)
- Languages 1+2
- Developing the Young Workforce
- Health and Wellbeing
- Learning Technologies

Performance and Improvement

The Performance and Improvement team aim to support front line staff to improve how they deliver their services.

Our support to staff covers the wide range of:

- Quality Improvement
- Service planning
- Risk management
- Data management
- Performance management
- Policies and Procedures
- Information management and research

Workforce and Professional Learning

The Workforce Development / Professional Learning section supports the leadership and professional development of our workforce.

It is made up of two teams:

- Professional Learning
- Staffing

Psychological Services

Psychological Services offer a specialist service to schools and parents to help children and young people with additional learning needs. The service talks to children about their feelings and their likes and how they get on with other people and at school.

They work with:

- Individual children to help them achieve the most out of their learning
- Schools and teachers to make sure they have effective policies and procedures in place
- The local authority to provide training and to contribute to policy and planning

2 Performance Review and Strategic Assessment

PERFORMANCE REVIEW

The Education, Learning and Attainment leadership team completed a detailed strategic assessment and performance review of the delivery of actions identified in the 2016/17 Delivery Plan and to determine the major influences on service delivery and strategic priorities going forward into 2017/18.

The work of Education, Learning and Attainment was split across the following six priorities:

- Implement broad-ranging school improvement to raise attainment and achievement.
- Develop effective leadership to drive improvement.
- Focus staff development in the core areas of literacy, numeracy and aspects of Health & Wellbeing.
- Design and implement WDC's strategy for assessment in schools.
- Develop the Parental Involvement Strategy in all sectors.
- Develop the use of performance information to support school improvement.

Key Achievements

Among the 93 actions delivered through the Service Plan, the leadership team identified a number of key achievements that were delivered on behalf of the Council in 2016/17:

- Review Improvement framework in line with the publication of 'How Good Is Our School? 4' and 'How Good Is Our Early Learning and Childcare?'
- Deliver the expectations for equity set by government to 'The Challenge Authorities'
- Implementation of the Scottish Attainment Challenge projects in primary establishments, and preparation for projects in secondary establishments.
- Implement the Children & Young People Act 2014
- Prepare for the opening of new school buildings in Bellsmyre and Kilpatrick.
- Establish ELC Class in Lennox primary school
- Establish 0-3 Childcare Centre in Ladyton ELCC building
- Establish extended ELCC in Kilpatrick School
- Establish amalgamated ELCC in Bellsmyre
- Refresh guidance on Child Protection for Education
- Effective delivery of the Broad General Education and articulation with the Senior Phase
- Review Transition from BGE to SP experience across LLCs
- Implement Regenerating Learning programme
- Implement Developing the Young Workforce (DYW)
- Embed Building the Ambition principles and practice
- Review of working model for Local Learning Communities
- 'Avoid' excessive or unnecessary workload for teachers and learners
- Implement revised Curriculum Support Networks
- Review Framework for Leadership Development
- Deliver Early Years workforce development programme
- Implement improvements arising from Staff Survey 2015
- Delivery of year three of Languages 1+2 policy
- Review of staffing in ELC sector in preparation for a future increase in hours
- Implement improvement programme for the quality of teaching / learning (literacy, numeracy STEM)
- Increased levels of engagement with digital technology for collaboration, communication and social learning.

- Support Arrangements for the development of Senior Phase qualifications
- Deliver rigorous approaches to judging / grading attainment levels
- Develop role of parents and Parent Councils in school improvement planning process
- Provide evidence based feedback to parents about children's attainment and achievement
- Provide information to parents on how to support attainment and achievement in literacy and numeracy.
- Develop a system of electronic procurement of transport needs for children and YP
- Develop guidance on specific issues related to pupil support
- Development of increasingly robust procurement arrangements for day and residential placements
- Review current procedures for Parental Complaints
- Establish programme of quarterly analysis for attendance; exclusions; FOIs and complaints

Challenges

The performance review also identified a number of challenges in 2016/17 that will be the focus of improvement activity in 2017/18. These specifically relate to leadership development, and further development of our work related to raising attainment.

Customer Feedback

The Council has a clear focus on learning from the feedback we receive from our customers. Our complaints data, monthly telephone surveys, quarterly Citizens' Panel surveys, and a range of other mechanisms, provide invaluable feedback to help us improve our services.

Complaints

Between 1 April 2016 and 31 March 2017, Education, Learning & Attainment received a total of 50 complaints, comprising 48 Stage 1 and 2 Stage 2 complaints. During the same period, 48 complaints were closed, 46 at Stage 1 and 2 at Stage 2.

27 (59%) of complaints closed at Stage 1 met the 5 working days target for resolving complaints and 19 (41%) exceeded this, with an average of 11 days for all Stage 1 complaints. Of the two complaints closed at Stage 2, one met the 20 working days target set for resolving Stage 2 complaints and one exceeded this, with an average of 44 days.

Of the 46 complaints closed at Stage 1, 30 (65%) were upheld and one of the 2 complaints closed at Stage 2 was upheld.

Built into 'How Good Is Our School?4' in Quality Indicator 1.4 'Leadership and Management of Staff', establishments are tasked with both monitoring its responses to a range of complaints, and demonstrating how it learns from complaints. As such, this will be built into the improvement cycle undertaken by our education establishments.

Telephone Survey

A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. For the 2016 calendar year, satisfaction with Council schools was 87%, down from 92% the previous year. Satisfaction rates among respondents aged 65+ fell most, with a decline of 13 percentage points.

Self-Evaluation Programme

The Education, Learning & Attainment strategic area is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' framework. As such, Education, Learning & Attainment will not be utilising the West Dunbartonshire Self-Evaluation Framework.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is now the framework for evaluation used by HMIE in their external inspections of educational establishments. Following its publication, a period of testing took place, prior to its formal rollout for wider use for inspections in September 2016.

Using this framework, Education, Learning & Attainment have revised their internal Improvement Framework, bringing it into line with the latest inspection advice. Each establishment is aware of the core Quality Indicators that are required to be self-evaluated each session. In addition, there is a 3 year cycle that ensures that all establishments self-evaluate against the remaining Quality Indicators over time. To aid this process, Education Learning & Attainment have created an online resource and toolset to assist establishments in their self-evaluation process, and in recording and analysing information. This online tool will be piloted with establishments between November 2016 and February 2017.

As part of this Improvement Framework, establishments are participants in a three year cycle of validation visits, where a team is gathered to externally validate the self-evaluation produced by the school.

As part of each schools self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

STRATEGIC ASSESSMENT

As a result of the detailed strategic assessment, the following factors were recognised as having a significant influence on the work of the strategic area in 2017/18:

Financial Challenges

The entire public sector is facing significant financial challenges. The Council's funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19 and 2019/20 of £7.885m and £11.397m respectively. This means that action has to be taken to balance our budget and protect Council jobs and services for residents.

This will undoubtedly mean that within the Education, Learning and Attainment service area, available funding will be reduced and we will need to change how we do our jobs, where we work, and reduce the number of people employed. This is a significant challenge, as the number of teachers employed by West Dunbartonshire is protected.

To deliver the Council's objectives and meet those financial challenges, the Education, Learning and Attainment leadership team will implement the actions set out in the action plan under strong financial governance and sustainable budget management.

Review of Governance

In September 2016, the Depute First Minister John Swinney launched a governance review of early years and schools education. Launching the review Mr Swinney stated that "decisions about children's learning and school life should be taken in the school". It is anticipated that any recommendations following this review would be outlined in 2017/18. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect.

Pupil Equity Funding

In a new initiative for session 2017/18, the Scottish Government will provide each school with funding based on Free School Meal entitlement to help close the gap in attainment between the most deprived and least deprived children taken from the Scottish Index of Multiple Deprivation (SIMD) deciles. Each establishment will identify the gap they are looking to close, and define projects that will address this as part of their School Improvement Plan. Success of the projects will be reported in the annual Standards and Quality Report for each establishment at the end of the session.

Scottish Attainment Challenge

As a Scottish Government supported Challenge Authority we receive significant funding and scrutiny in relation to our approach to closing the attainment gap. To deliver on this it is important that we take a structured approach to delivering our agreed objectives. A key focus for the service in 2017/18 will be addressing the downturn in mathematics in primary stages, and introducing attainment challenge projects in our secondary establishments.

The National Improvement Framework

In January 2017, further clarification was provided on the National Improvement Framework, outlining to local authorities what information would be gathered nationally in order to assess performance, and what information is expected to be gathered, analysed and reported on at a local level. We will work with establishments to:

- make valid and robust assessment judgements relating to achievement of curriculum for excellence levels,
- analyse pupil performance in national assessments,
- develop the roles of Masters level learning, 'Into Headship' and 'Excellence in Headship' in our leadership framework;
- consider the final recommendations that will be made by the National Parent Forum of Scotland (NPFS) review of the Scottish Schools (Parental Involvement) Act ;
- develop progressive family learning programmes by the end of 2017;
- implement a package of support for all schools to strengthen attachment, resilience and mental wellbeing in children and young people;
- implement the Making Maths Count report recommendations to encourage greater enthusiasm for, and a greater understanding of, the value of mathematics amongst children and young people, their parents, carers and the wider public.
- work to gain a clear understanding of Curriculum for Excellence achievement of a level data and senior phase assessment data available through Insight.

Implementation of the Children and Young People Act

With a delay proposed to the implementation of the Named Person Service, we will look to the revised proposals from Scottish Government in 2017/18 with a view to implementation. This new service will require new ways of working for our establishments and practitioners, supported by the development of new strategies and protocols.

Growth in the provision of Early Years

To cater for the growth required in Early Years provision, we plan to establish new services in a number of locations. This will allow additional provision and will complement the work underway to ensure the service can provide additional hours within early years services.

Developing Scotland's Young Workforce

Working with our strategic partners such as Skills Development Scotland and West College Scotland through the West Regional Group, we will put in place local responses to the recommendations made in the relation to Developing the Young Workforce. This will focus specifically on increasing the provision of the senior phase and increasing the focus on employability skills across all of our establishments. This will assist the service in improving performance related to School Leaver Destinations, which saw a significant improvement during the 2016/17 session, moving us from last place nationally to 26th when compared to other local authority areas for the percentage of our young people entering positive destinations.

Regenerating Learning

With the capital programme delivering new builds for Balloch and Our Lady & St. Patrick's in 2017/18, our attention shifts to the regeneration of other parts of the schools estates, and the modernization of approaches to learning and teaching across levels in our establishments.

Leadership Development

Analysis of those applying for senior promoted posts has highlighted the need for a revision to our approach to leadership development. A programme of staff development opportunities will deliver this change, as we address the challenges we face in recruitment to both class teacher roles, and to promoted posts.

Financial Management

The Strategic Lead and Managers are acutely aware of the financial challenges facing the Council over the next few years.

To deliver on the Council's objectives and meet those financial challenges the team will:

- Develop proposals to review service provision and identify opportunities for 2018/2019 and 2019/2020 to meet financial pressures;
- Develop saving options with fully defined/explained and costed options for approval by elected members explaining a range of options;
- Participate in overall financial planning within revised strategic lead structure; and
- Effectively monitor financial performance through 2017/18.

People Management

Across the service area, our main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the service it is important to invest time and resources in staff.

Throughout 2017/18 we will:

- Carry out 'Be The Best Conversations' with all staff and undertake a qualitative review of the process;
- Continue to build capacity and supports council wide in relation to change and project management;
- Objectively and fairly apply the Council's Attendance Management Policy in conjunction with supportive policies;
- Progress improvement actions arising from the Employee Survey 2016;
- Monitor our complaint handling process to ensure we are meeting the agreed timescales and preventing recurrence; and
- Ensure that all employees have appropriate access to appropriate learning and training.

Equalities

To help reduce persistent inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps between males and females and between pupils with additional support needs and other pupils.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

Whilst Education, Learning and Attainment are the lead strategic area for three specific equalities outcomes (to reduce identity based bullying in schools, to reduce the educational attainment gap between males and females, and to reduce the educational attainment gap between pupils with additional support needs and other pupils), we will also continue to

comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

PERFORMANCE MANAGEMENT AND REPORTING

To address the issues identified by the performance review and strategic assessment above, the Education, Learning and Attainment leadership team have developed an Action Plan for 2017/18 (Appendix 2) and a range of Performance Indicators to enable us to monitor progress (Appendix 3).

In accordance with the current Performance Management Framework, we will monitor and manage our progress on a regular basis and report progress to committee twice yearly, at mid-year and year end.

We also produce a range of council wide performance information for the public that's available from the Council's website.

3 Resources

EMPLOYEES

Staff Numbers

The Teacher census in September 2016 saw a Teaching staffing return of 939 FTE. This figure relates to all teachers (permanent and temporary) in school on Wednesday 21st September 2016 and reflects a snap shot in time.

In line with the requirements for census, the figure also includes the Raising Attainment teachers appointed to support the Scottish Attainment Challenge (outlined separately below). Figures for the last two years are included for comparison.

Area	2014	2015	2016
Primary	426.00	433.01	442
Secondary (incl STAR)	424.00	414.62	418
Special	43.00	47.40	46
Centrally Employed	18.00	17.20	23
Early Years Allocation	10.00	9.50	11
Raising Attainment Teachers		8.80	
Total	921.00	930.53	939

'Be the Best'

As a Council we are committed to supporting every employee to 'Be the Best'. We do this through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution to delivering the Council's vision and strategic objectives. Employees are supported to develop professionally and personally in both their current role and in planning for any future career.

From 2017 onwards, employee development will be delivered through 'Be the Best' conversations. This process will ensure all employees receive a valuable, meaningful discussion around how they can 'Be the Best' in their role and receive support and development to allow them to achieve their potential.

Our employee development priorities include training; leadership and manager development; customer service; change management; and technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

Workforce Planning

Workforce planning is integrated in the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of all Council services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. Appendix 4 sets out the detailed Workforce Plan for Education, Learning and Attainment.

In line with our focus on making best use of the resources available to us we will be actively exploring shared services opportunities and alignment of oversight structures such as joint committees, with a view to pooling resources and reducing costs.

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Employee Survey

We gather the views of our employees through a regular employee survey carried out every two years. Following the most recent survey at the end of 2015, we have developed and implemented an organisational improvement plan. This focuses on five key areas: strengthening strategic and visible leadership; widening involvement in change and continuous improvement programmes; embracing new and flexible ways of working; addressing the challenging pressures and workloads; and improving how employees feel valued for the work they do. Improvement actions to address these areas will be delivered by all services across the Council.

BUDGET

The 2017/18 revenue budget for the education, learning & attainment strategic area is £89.846m. In addition, the Council will spend £1.837m from raising attainment funding. We will make best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

The resources to deliver on this in 2017/18 action plan are:

Section	Gross Expenditure 2017/18	Gross Income 2017/18	Net Expenditure/ (Income) 2017/18
Schools – primary	£25.733m	£0.533m	£25.200m
Schools – secondary	£25.219m	£1.537m	£23.682m
Children's Services (including Early Education and ASN)	£23.219m	£0.585m	£22.634m
Psychological Services	£0.668m	£0.012m	£0.656m
Central Services (active schools, PPP, curriculum development, administration)	£15.961m	£0.265m	£15.696m
Workforce and CPD	£0.404m	£0	£0.404m
Performance & Improvement	£0.388m	£0	£0.388m
Education Development	£2.375m	£1.187m	£1.188m
TOTAL	£93.967m	£4.119m	£89.846m

General Services Capital: Education, Learning & Attainment	
2017/18	£000s
Choices Programme	748
Kilpatrick School – New Build	870
OLSP – New Build	490
Aitkenbar PS, St Peters PS, Andrew B Cameron EE&CC	488
Haldane PS, St Kessog's PS, Jamestown PS & EECC	10,000
Schools Estate Improvement Plan	5,000
Children and Young Persons	1,482
Total	19,078

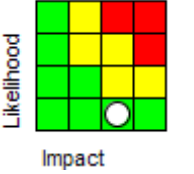
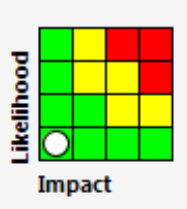
4 Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

The Education, Learning and Attainment leadership team has responsibility for one of the Council's seven strategic risks: Failure to implement broad-ranging school improvement to raise attainment and achievement. In addition, the leadership team identified a range of service specific risks for 2017/18. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in Appendix 2 or in operational plans, with the aim of moving towards the target risk score shown below.

Strategic Risks

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the support and encouragement of our young people to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015, and in the delivery of Pupil Equity Funding projects.		

Service Risks

There are thirteen service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
Revision of school governance arrangements	This risk concerns Scottish Government making recommendations to changes to governance arrangements for schools and early learning centres. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect.		
Development of literacy, numeracy and health and wellbeing within the curriculum	This risk relates to the implementation of the National Improvement Framework at a local level, and our ability to raise attainment in these key areas.		
Design and implementation of WDC's strategy for assessment in schools	This risk concerns rollout and adoption of the assessment and moderation strategy in WDC schools, ensuring that there is a common shared language and standard of assessment applied across establishments.		
Delivery of the Early Years agenda	This risk relates to the implementation of the Scottish Government's target for 1140 hours of early education and childcare; its relation to our estates strategy and our staff recruitment and development.		
Delivery of the Authority's duties in relation to GIRFEC	This risk relates to the Scottish Government delay to the proposed implementation of the Named Person Service. Further proposals will be made during 2017.		
Development of effective leadership to drive improvement	This risk concerns the provision of effective leadership development across all sectors to support school improvement and personal career progression.		
Raise teacher professionalism in literacy, numeracy and aspects of health and wellbeing	This risk concerns the development of greater teacher competence in key aspects of the curriculum required in schools to drive the attainment and achievement agenda.		

Title	Description	Current Risk Matrix	Target Risk Matrix
Design and delivery of strategies for succession planning and recruitment	This risk relates to the challenges faced by staff mobility and natural wastage and the recruitment strategies to maintain staff numbers.		
Develop the learning workforce capacity across all sectors	This risk relates to broad support given to the workforce to meet identified development needs, and offer career long professional learning.		
Deliver the regenerating learning programme	This risk relates to the creation of learning environments fit to deliver the ambitious improvement agenda, and to develop a range of learning and teaching approaches.		
Deliver the 'Scotland's Young Workforce Programme	This risk relates to the delivery of skills for learning, life and work through the Career Education standard, and the percentage of our young people moving into positive destinations.		
Develop the Parental Involvement Strategy in all sectors	This risk concerns the involvement of the parent and carer bodies in the decision making process of the education establishments in WDC.		
Develop the use of performance information to support school improvement	This risk is concerned with reviewing how data is used to drive school improvement and embedding effective systems and processes to collect, analyse and use performance information systematically.		

Appendix 1: Structure Chart



Appendix 2 - Action Plan 2017-18

1 Social Mission

Objective	Action	End Date	Assigned to
Improve life chances for children and young people (SO)	Deliver Year 3 of the Scottish Raising Attainment Challenge	June 2018	Julie McGrogan
	Deliver the Early Year's agenda	June 2018	Claire Cusick
	Deliver the authority's duties in relation to GIRFEC	June 2018	Claire Cusick
	Develop literacy, numeracy and health and wellbeing within the curriculum	June 2018	Julie McGrogan
	Implement broad-ranging school improvement to raise attainment and achievement	June 2018	Julie McGrogan
	Develop effective leadership to drive improvement	June 2018	Matthew Boyle
	Design and implement WDC's strategy for assessment in schools	June 2018	Julie McGrogan
	Develop the Parental Involvement Strategy in all sectors	June 2018	Shona Crawford
	Develop the use of performance information to support school improvement	June 2018	Andrew Brown
	Deliver our regenerating learning programme	June 2018	Andrew Brown
	Design and deliver strategies for succession planning and recruitment	June 2018	Matthew Boyle
	Develop the learning workforce capacity across all sectors	June 2018	Matthew Boyle
	Deliver year one of Pupil Equity Funding	June 2018	Andrew Brown
Improve economic growth and employability (SO)	Deliver the Scotland's Young Workforce programme	June 2018	Andrew Brown
Strong corporate governance (RO)	Implement proposed changes to school governance arrangements	June 2018	Laura Mason

Appendix 3: Performance Indicators 2017/18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework.

Action	Performance Indicator
Deliver Year 3 of the Scottish Raising Attainment Challenge	Percentage of primary schools with revised approach to CAR
	Average Standard Age Score in GL Reading Tests of P3 pupils
	Average Standard Age Score in GL Reading Tests of P5 pupils
	Average Standard Age Score in GL Reading Tests of P7 pupils
	Average Standard Age Score in GL Reading Tests of S2 pupils
	Average Standard Age Score in GL Mathematics Tests of P3 pupils
	Average Standard Age Score in GL Mathematics Tests of P5 pupils
	Average Standard Age Score in GL Mathematics Tests of P7 pupils
	Average Standard Age Score in GL Mathematics Tests of S2 pupils
Deliver the Early Year's agenda	Percentage of appropriate staff trained in Early Years SSSC programme
	Percentage of children tested in their pre-school year achieving 5 and above in book knowledge
	Percentage of children tested in their pre-school year achieving an appropriate level in Phonological Awareness tests
Deliver the authority's duties in relation to GIRFEC	Number of young people attending specialist educational day provision outwith WDC schools
	Number of young people attending out of authority residential schools
	Percentage of appropriate staff trained in use of SEEMiS GIRFEC Wellbeing Application
Develop literacy, numeracy and health and wellbeing within the curriculum	Percentage of educational establishments achieving Eco-Schools Green Flag award
	Percentage of School Leavers Attaining Level 4 Literacy and Numeracy
	Percentage of School Leavers Attaining Level 4 Literacy
	Percentage of School Leavers Attaining Level 4 Numeracy
	Percentage of School Leavers Attaining Level 5 Literacy and Numeracy
	Percentage of School Leavers Attaining Level 5 Literacy
Implement broad-ranging school improvement to raise attainment and achievement	Percentage of educational establishments receiving a "Confident" or "Very Confident" rating from their Validation Visit
Develop effective leadership to drive improvement	Number of staff in Leadership Programme
	Number of staff in "Into Headship" course

Action	Performance Indicator
Raise teacher professionalism in literacy, numeracy and aspects of health & wellbeing	Percentage of appropriate staff involved in moderation activities
Develop the Parental Involvement Strategy in all sectors	Percentage of schools involving parents in the school improvement process
	Percentage of schools involving parents in the creation of their school improvement plan
Develop the use of performance information to support school improvement	Number of secondary school exclusions
	Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.
	Number of primary school exclusions
	Primary school attendance rate
	Percentage of pre-school centres with positive inspection reports
	Primary Attendance (%)
	Secondary Attendance S1-S5 (%)
	Primary Exclusion (days lost per 1,000 pupils)
	Secondary Exclusion (days lost per 1,000 pupils)
	Percentage attendance at school
	Cases of exclusion per 1,000 school pupils
	Percentage of pupils accessing Digital Learning Platform
	Achievement rate in courses studied with partner providers
	Achievement rate in courses provided through consortia
	Percentage of staff accessing Digital Learning Platform
	Primary Exclusion (days lost per 1,000 pupils) NEW
	Secondary Exclusion (days lost per 1,000 pupils) NEW
	Average Total Tariff Score of the Lowest Attaining 20% of School Leavers
	Average Total Tariff Score of the Middle Attaining 60% of School Leavers
	Average Total Tariff Score of the Highest Attaining 20% of School Leavers
	Percentage of school leavers into full-time higher education
	Percentage of school leavers into voluntary work
	Percentage of school leavers into employment
	Percentage of school leavers into further education
	Percentage of school leavers into training
	Achievement rate in Skills for Work/City & Guilds courses
	Percentage of school leavers into Activity Agreements
	Percentage of educational establishments receiving positive inspection reports
	Cost per primary school pupil £

Action	Performance Indicator
	Cost per secondary school pupil £ Cost per pre-school place £
	% of pupils gaining 5 + awards at level 5
	% of pupils gaining 5+ awards at level 6
	% pupils in 20% most deprived areas getting 5+ awards at level 5
	% pupils in 20% most deprived areas getting 5+ awards at level 6
	% of Adults Satisfied with local schools
	Percentage of pupils entering positive destinations
	Education Teachers -Total FTE Days Lost by FTE Employees
	Education Support -Total FTE Days Lost by FTE Employees
Deliver our regenerating learning programme	Percentage of primary schools with revised approach to STEM
	Percentage of school estate rated A or B for condition
Develop the learning workforce capacity across all sectors	Percentage of Educational Services staff who have an agreed annual personal development plan
	Percentage of staff involved in collaborative learning
	Number of staff in M.Ed. Programme
Deliver the Scotland's Young Workforce programme	Percentage of 16-19 year olds not in Employment, Education or Training (NEET)
	Number of young people identified on the Risk Matrix as requiring support
	Percentage of LAC children and young people entering positive destinations aged 16
	Number of young people participating in other training programmes
	Percentage of young people entering Foundation Apprenticeships

2017/18 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 Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

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

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

- Scottish Attainment Challenge
- Ongoing review of all Services and Improvement
- Developing the Young Workforce
- 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	Comments / update
Restructures					
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	Andrew Brown / Mathew Boyle	Ongoing – meetings have been a great help involving the PT pupil support – issues are also gathered from HT. Support Forum chaired by SEO. Trade unions have been involved.
Teachers Workload reduction	This was an existing commitment which was further supported through the secondary school dispute.	Action plan / continuation of working groups supporting appropriate	1 secondment to support this initiative and co-ordinate networks etc.	Matthew Boyle	In place. David Byars, co-ordinating the Curriculum Support Networks and this is working well.

measures.		resources to address this issue Have changes the LNCT agreement developing training for HT on the WTA.			Joint presentation with trade unions and management on WTA as part of the BGE meeting on 25 th April 2017.
Review of Early Years and 1140 hours implementation (2016-2020)	To implement the Early Years strategy will involve extensive recruitment, training to obtain the numbers required in managers and Early Years Practitioners. We also require a leadership development framework.	Staff movement will be appropriately managed though SWITCH policy Increase in management positions – succession plan and development framework Increased Modern Apprenticeship opportunities – skills academy	There is additional funding from SG to support this expansion – full details available in the Early Years strategy update and relevant committee papers.	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. Supporting Modern Apprenticeships and focusing on attracting employees to WDC through advertising and closer work with colleges to meet the needs of future years The development of 2 ESO posts and review of management structures in

					Early Years. – complete Restructure ongoing with matching and interview framework being developed in conjunction with the unions
A route and branch review of services to support children and young people. (network support, ASN, etc)	There will be a completely revised structure, new job descriptions, re-evaluations, relocation	Staff movement will be appropriately managed through 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 projects already approved.	This initiative has emerging opportunities across the sectors	Projects scoped out and bids placed for additional resources	Julie McGrogan	Phase one and two plans have been approved by Scottish Government. PEF plans currently being established.
Developing the	This has implications for	Developing this	2 secondments	Andrew Brown	Employed staff within

Young Workforce	employability and skills service, education and partnership working	framework within the council	are supported centrally to undertake this work	/ Susie Byrne	schools (PT post). DYW. Working with our corporate partners to align recruitment opportunities for MA's across the council.
Recruitment and Retention					
Continue to improve Recruitment process for both teachers and support staff	More effective recruitment, improving the calibre of staff and reputation of the authority as an employer of choice. More efficient and effective use of senior management within the Teachers recruitment process.	Build on the success of assessment centres within Head Teacher recruitment to inform other recruitment practices. Develop further the success of Learning Community approaches to interviews.	National Working Groups and Partnership working with other authorities	Linda McAlister	Ongoing – Assessment Centres for Primary and Secondary Senior posts embedded and now developing Assessment Centres within the Early Years process.
Supporting recruitment of teacher posts into the denominational sector	WDC are experiencing difficulties in filling teaching posts in the denominational sector. This is a trend reflected in other authorities	Working with the catholic church to promote the Teaching Certificate and supporting teachers to complete this course.	Supporting the costs of courses	Linda McAlister	Ongoing – working with the Archdiocese. In the process of securing places on the certificate for catholic Teaching

		Supporting transfers as appropriate.			
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.
Teachers workforce planning	Addressing the teacher shortage difficulties both nationally and locally.	<p>Attracting individuals to the authority.</p> <p>Feeding into the national workforce planning groups</p>	<p>Internal costs</p> <p>Recruitment and advertising costs</p>	Matthew Boyle	

		Focusing on hard to fill areas and subjects and managing teacher shortages.			
Continue to improve the Education Induction programme	An identified gap in current practice. Resources required to pull together the programme and roll out as required – will involve education and wider Council officers	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 programs.
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
Improve supply usage	National shortage of supply teachers.	Shared supply pool / process	TBC as part of partnership	Geraldine Lyden	This SNCT working group is ongoing and WDC are

		<p>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>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>		involved in this group.
Pupil Equity Funding	<p>Supporting schools with recruitment, training, and development to meet their resourcing goals.</p> <p>Ensuring all statutory and council policies are adhered to</p>	Co-ordinate the resourcing of schools in line with the PEF downloaded from Scottish Government.	Estimating £3 million across the schools estate	Laura Mason and senior managers	<p>Supporting increased recruitment across teaching and support functions.</p> <p>Procuring services as required.</p>
Reduce Sickness absence rates in WDC.	Reduce staff absence across the Service and therefore subsequent cover costs.	<p>Management training</p> <p>Change of</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

	<p>Target for 2017/18 is</p> <p>Teaching: 5</p> <p>Support staff: 8</p>	<p>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>			<p>Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy</p>
Training and Development					
<p>Succession planning</p>	<p>There is an identified gap for succession, particularly for senior roles - DHT, HT.</p>	<p>Developing a framework for strengthening middle leaders and early identification of potential.</p>	<p>Developed internally from current resources</p>	<p>Matthew Boyle</p>	<p>Succession Planning framework is in draft. Work ongoing</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>			
<p>“Teaching Scotland’s future” report</p> <p>Improve training</p>	<p>Up skill staff to motivate and develop them and grow our own leaders of the future.</p>	<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</p>		<p>Matthew Boyle</p>	<p>Succession Planning framework is in draft. Work ongoing</p>

		development – staff retention. Improve investment in professional courses			
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	Andrew Brown	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,	Amalgamating / closing establishments	Dependant on the options taken	Laura Mason	This is reported to Schools Estate project board

		staffing and other training requirements				
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 / Claire Cusick	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 Plan to meet the requirements of statutory guidance on Gaelic Education		As part of staffing and workforce planning exercise	Mathew Boyle	Now in year 3 and developing the programme. Planned action required to analyse requirements and workforce plan for the future to ensure sufficient teachers for the future provision. .
Pupil Equity Funding (5 years)	Support schools with their identified projects to meet their targets	Recruitment across both Education and partner services	A co-ordinated central approach to Recruitment Training Development Review the impact and reporting to SG.	Funding to schools in excess of £3 million	Laura Mason	Meeting with all Heads to co-ordinate their requirements and maintain a service plan.

3. Establishment and resource Information - Education Learning and Attainment Workforce Profile - 1 April 2017

This section provides Establishment information broken down in various ways to assist Strategic Area analysis.

Education Workforce Profile

Number of Employees - Census

In line with the staffing process this figure relates to all teachers (permanent and temporary) in school on **21st September 2016**. This figure is generated by the SEEMIS system and reflects a snap shot in time.

The Teachers census in September 2016 saw a Teaching staffing return of 939 FTE. The census figures for the last two years have been shown for comparison. In line with the requirements for census this figure also includes the Raising Attainment teachers appointed to support the Scottish Attainment Challenge which are outlined separately below.

These posts are separately funded and do not count towards the overall staffing figure for comparison purposes, reducing WDC's figure to 931 and maintains the figure from 2015..

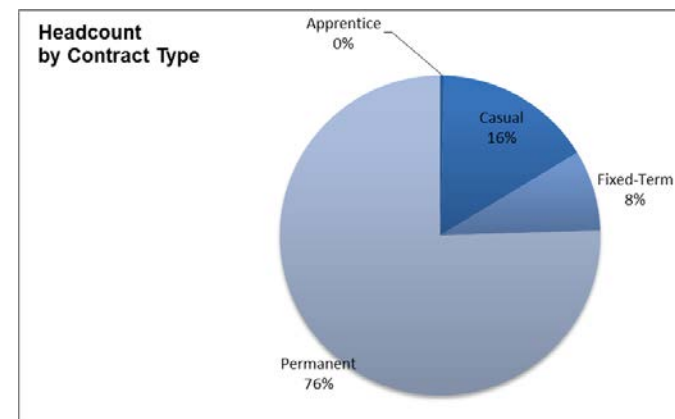
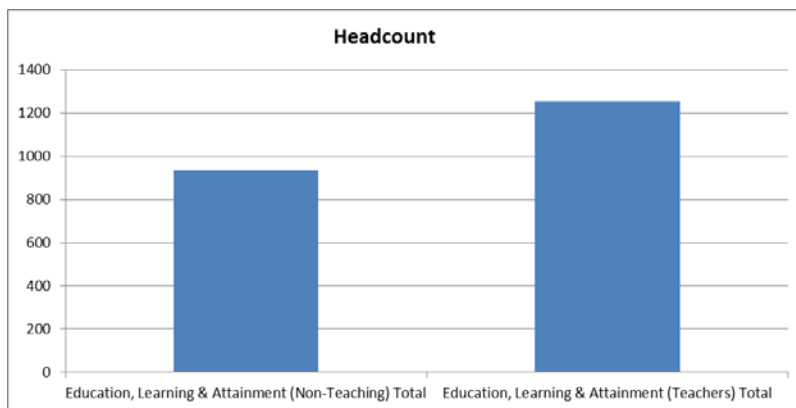
	2014	2015	2016
Primary	426.00	433.01	434.99
Secondary (incl STAR)	424.00	414.62	416.71
Special	43.00	47.40	45.60
Centrally Employed	18.00	17.20	23.10
Early Years Allocation	10.00	9.50	10.60
Raising Attainment Teachers		8.80	7.80
Total	921.00	930.53	938.80

All other staffing information attached to this report is generated from the authority's corporate workforce management system as at 1st April 2017. The tables below shows the number of employees within Education, Learning & Attainment and the demographic make up of these staff groups.

	Teaching		Support Staff	
	Headcount	FTE	Headcount	FTE
Apprentice	0	0	9	9
Casual / Supply	237	n/a	112	n/a
Fixed-Term Appointment	132	111.21	47	29.67
Permanent	887	751.33	768	498.15
Grand Total 2017	1256	862.54	936	536.82
Total 2016	1294	943.92	999	551.86

In contrast to the Census info shown above, the workforce management data shows a reduction in 38 teachers on permanent or temporary contracts, compared to last year. This reduction is due to vacancies and supply cover at the time the info was generated from the system. The census data provides a more accurate picture of overall teacher numbers as it includes vacancies and supply cover. This variance also demonstrates the difficulties we have been experiencing filling vacancies.

1) Headcount



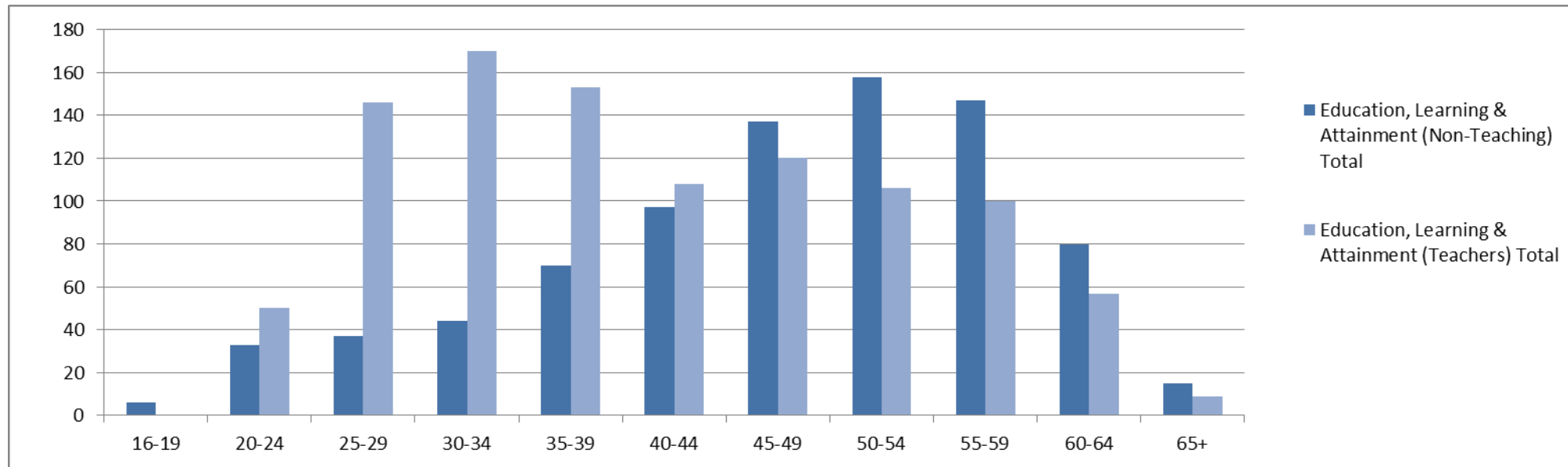
The table below shows the breakdown of staff contracts. 76% of the contracts held in Education, Learning & Attainment are permanent contracts, supplemented by a casual pool for supply teachers, learning assistants and Early Years practitioners.

	Apprentice	Casual	Fixed-Term	Permanent	Total
Central ASN Support Service	0	0	0	12	12
Children & Young People	0	0	0	4	4
Early Years	5	18	19	271	313
Education Central Management	0	0	0	5	5
Education Development	0	0	8	12	20
External Secondment	0	0	0	2	2
Performance & Improvement	0	0	0	5	5
Primary Schools	4	3	13	239	259
Psychological Services	0	0	2	9	11
Schools - Peripatetic	0	19	0	0	19
Secondary Schools	0	65	5	112	182
Special Schools & Units	0	7	0	72	79
Technician Services	0	0	0	19	19
Workforce / CPD	0	0	0	6	6
Education, Learning & Attainment (Support) Total	9	112	47	768	936
Central ASN Support Service	0	0	0	34	34
Primary Schools	0	0	81	409	490
Schools - Peripatetic	0	237	0	1	238
Secondary Schools	0	0	48	389	437
Special Schools & Units	0	0	3	54	57
Education, Learning & Attainment (Teachers) Total	0	237	132	887	1256
Education, Learning & Attainment Total	9	349	179	1655	2192

Demographics - Gender				
	Female		Male	
	Headcount	Percentage	Headcount	Percentage
Central ASN Support Serv	10	83.3%	2	16.7%
Children & Young People	4	100.0%	0	0.0%
Early Years	291	98.6%	4	1.4%
Education Central Mgmt	3	60.0%	2	40.0%
Education Development	17	85.0%	3	15.0%
External Secondment	1	50.0%	1	50.0%
Performance & Improvemen	3	60.0%	2	40.0%
Primary Schools	247	96.5%	9	3.5%
Psychological Services	9	81.8%	2	18.2%
Secondary Schools	109	93.2%	8	6.8%
Special Schools & Units	65	90.3%	7	9.7%
Technician Services	8	42.1%	11	57.9%
Workforce / CPD	6	100.0%	0	0.0%
Education, Learning & Attainment (Non-Teaching) Total	773	93.8%	51	6.2%
Central ASN Support Serv	32	94.1%	2	5.9%
Primary Schools	441	90.0%	49	10.0%
Schools - Peripatetic	0	0.0%	1	100.0%
Secondary Schools	298	68.2%	139	31.8%
Special Schools & Units	48	84.2%	9	15.8%
Education, Learning & Attainment (Teachers) Total	819	80.4%	200	19.6%
Education, Learning & Attainment Total	1592	86.4%	251	13.6%

2) Age Profile

The age profile in Education Learning and Attainment provides representation across all age groups, however the demographic for support staff and Teachers are notable different with a higher percentage in the 25-39 category. The age distribution has not significantly changed when compared to the same period last year. 22.1 % of staff will be able to retire in the next 5 years which is a consideration when workforce and succession planning for the future, especially as Schools and Early Years are areas of growth.



Demographics – Age (Headcount)	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Central ASN Support Serv	0	0	0	0	0	2	2	5	3	0	0
Children & Young People	0	0	0	0	0	0	1	0	2	1	0
Early Years	2	21	17	31	42	46	39	41	35	19	2
Education Central Mgmt	0	0	0	0	0	1	2	1	1	0	0
Education Development	0	5	4	1	3	1	4	0	2	0	0
External Secondment	0	0	0	0	1	1	0	0	0	0	0
Performance & Improvemen	0	0	0	0	1	0	1	1	1	1	0
Primary Schools	4	5	8	6	11	20	35	67	55	37	8
Psychological Services	0	0	1	1	1	0	4	0	3	0	1
Secondary Schools	0	2	3	4	5	13	33	21	22	13	1
Special Schools & Units	0	0	4	1	4	10	15	19	14	3	2
Technician Services	0	0	0	0	2	1	0	2	7	6	1
Workforce / CPD	0	0	0	0	0	2	1	1	2	0	0
Education, Learning & Attainment (Non-Teaching) Total	6	33	37	44	70	97	137	158	147	80	15
Central ASN Support Serv	0	0	1	3	5	3	3	3	9	6	1
Primary Schools	0	31	85	84	74	52	57	48	32	24	3
Schools - Peripatetic	0	0	0	0	0	0	0	1	0	0	0
Secondary Schools	0	19	58	70	67	49	55	44	51	21	3
Special Schools & Units	0	0	2	13	7	4	5	10	8	6	2
Education, Learning & Attainment (Teachers) Total	0	50	146	170	153	108	120	106	100	57	9
Education, Learning & Attainment Total	6	83	183	214	223	205	257	264	247	137	24
Demographics – Age (Percentage)	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Central ASN Support Serv	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	16.7%	41.7%	25.0%	0.0%	0.0%
Children & Young People	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.0%	0.0%	50.0%	25.0%	0.0%
Early Years	0.7%	7.1%	5.8%	10.5%	14.2%	15.6%	13.2%	13.9%	11.9%	6.4%	0.7%
Education Central Mgmt	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	40.0%	20.0%	20.0%	0.0%	0.0%
Education Development	0.0%	25.0%	20.0%	5.0%	15.0%	5.0%	20.0%	0.0%	10.0%	0.0%	0.0%
External Secondment	0.0%	0.0%	0.0%	0.0%	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Performance & Improvemen	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	20.0%	20.0%	20.0%	20.0%	0.0%
Primary Schools	1.6%	2.0%	3.1%	2.3%	4.3%	7.8%	13.7%	26.2%	21.5%	14.5%	3.1%
Psychological Services	0.0%	0.0%	9.1%	9.1%	9.1%	0.0%	36.4%	0.0%	27.3%	0.0%	9.1%
Secondary Schools	0.0%	1.7%	2.6%	3.4%	4.3%	11.1%	28.2%	17.9%	18.8%	11.1%	0.9%
Special Schools & Units	0.0%	0.0%	5.6%	1.4%	5.6%	13.9%	20.8%	26.4%	19.4%	4.2%	2.8%
Technician Services	0.0%	0.0%	0.0%	0.0%	10.5%	5.3%	0.0%	10.5%	36.8%	31.6%	5.3%
Workforce / CPD	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	16.7%	16.7%	33.3%	0.0%	0.0%
Education, Learning & Attainment (Non-Teaching) Total	0.7%	4.0%	4.5%	5.3%	8.5%	11.8%	16.6%	19.2%	17.8%	9.7%	1.8%
Central ASN Support Serv	0.0%	0.0%	2.9%	8.8%	14.7%	8.8%	8.8%	8.8%	26.5%	17.6%	2.9%
Primary Schools	0.0%	6.3%	17.3%	17.1%	15.1%	10.6%	11.6%	9.8%	6.5%	4.9%	0.6%
Schools - Peripatetic	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%
Secondary Schools	0.0%	4.3%	13.3%	16.0%	15.3%	11.2%	12.6%	10.1%	11.7%	4.8%	0.7%
Special Schools & Units	0.0%	0.0%	3.5%	22.8%	12.3%	7.0%	8.8%	17.5%	14.0%	10.5%	3.5%
Education, Learning & Attainment (Teachers) Total	0.0%	4.9%	14.3%	16.7%	15.0%	10.6%	11.8%	10.4%	9.8%	5.6%	0.9%
Education, Learning & Attainment Total	0.3%	4.5%	9.9%	11.6%	12.1%	11.1%	13.9%	14.3%	13.4%	7.4%	1.3%

3) Length of Service

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Central ASN Support Serv	1	8.3%	3	25.0%	8	66.7%
Children & Young People	0	0.0%	0	0.0%	4	100.0%
Early Years	15	5.1%	89	30.2%	191	64.7%
Education Central Mgmt	0	0.0%	2	40.0%	3	60.0%
Education Development	9	45.0%	6	30.0%	5	25.0%
External Secondment	0	0.0%	0	0.0%	2	100.0%
Performance & Improvemen	0	0.0%	0	0.0%	5	100.0%
Primary Schools	21	8.2%	42	16.4%	193	75.4%
Psychological Services	0	0.0%	4	36.4%	7	63.6%
Secondary Schools	6	5.1%	28	23.9%	83	70.9%
Special Schools & Units	3	4.2%	24	33.3%	45	62.5%
Technician Services	1	5.3%	5	26.3%	13	68.4%
Workforce / CPD	0	0.0%	1	16.7%	5	83.3%
Education, Learning & Attainment (Non-Teaching) Total	56	6.8%	204	24.8%	564	68.4%
Central ASN Support Serv	0	0.0%	18	52.9%	16	47.1%
Primary Schools	47	9.6%	256	52.2%	187	38.2%
Schools - Peripatetic	0	0.0%	0	0.0%	1	100.0%
Secondary Schools	56	12.8%	174	39.8%	207	47.4%
Special Schools & Units	1	1.8%	30	52.6%	26	45.6%
Education, Learning & Attainment (Teachers) Total	104	10.2%	478	46.9%	437	42.9%
Education, Learning & Attainment Total	160	8.7%	682	37.0%	1001	54.3%

The council has a retention rate of 92% (93% for Local Government employees and 91% for Teachers).

Education Learning & Attainment has a balanced service split that differs slightly from the council average. While the overall council has 57.4% of staff with service over 10 years, Education reports this at 54.3% and 37% of staff between 1-9 years, This is slightly lower than the council figure of 39.4%.

4) New Start Information

The table below shows the new start information across all contract types and highlights the proportion of staff joining our supply list and working on a casual basis. There are a high proportion of fixed term contract with Education, Learning and Attainment accounting for 103 of the 179 fixed term contracts across the council.

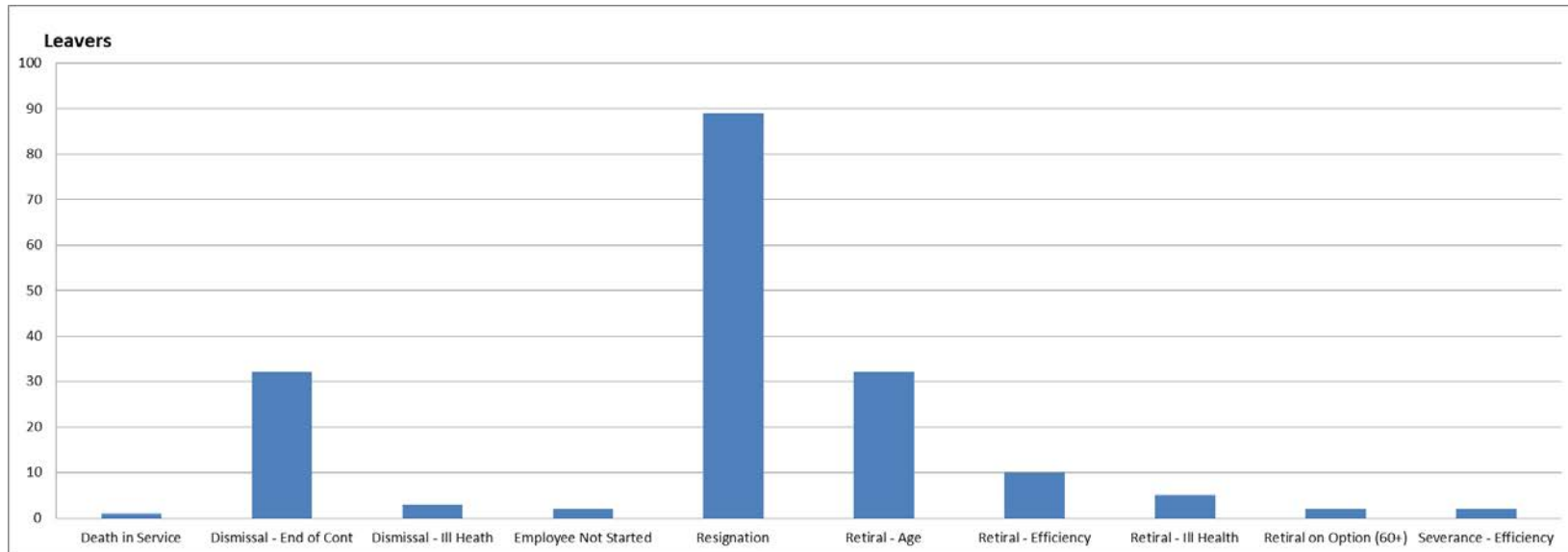
There have been more new starts this year across fixed term and permanent contracts with a reduction in casuals. This indicates that individuals are being recruited into fixed term or permanent work rather than working casually on the supply list. This reflects the staff shortages in the sector, particularly with Teachers.

	Apprentice	Casual	Fixed-Term	Permanent
Education, Learning & Attainment (Support) Total	4	30	26	26
Education, Learning & Attainment (Teachers) Total	0	61	77	27
Education, Learning & Attainment Total	4	91	103	53

5) Leavers

There was a slight increase in leavers this year with 99 Teachers leaving compared to 90 last year and support staff reported 77 this year compared to 51 last year. To retain staff the department are looking at their ability to offer more permanent contracts to reduce the risk of losing employees to other authorities who can offer more security. With growth in many areas of the service this is something we are now able to offer and have been reviewing contracts to offer permanency where possible.

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Employee Not Started	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total
Education, Learning & Attainment (Support Staff) Total	1	12	2	0	44	13	0	4	0	1	77
Education, Learning & Attainment (Teachers) Total	0	20	1	2	43	19	10	1	2	1	99
Education, Learning & Attainment Total	1	32	3	2	87	32	10	5	2	2	176



11) Turnover – All Employees

Turnover – All Employees

	Staff at 1 April 2016	Staff at 1 April 2017	Average	Leavers	Turnover %
Central ASN Support Service	13	12	13	1	8.00%
Children & Young People	5	4	5	0	0.00%
Early Years	304	295	300	26	8.68%
Education Central Management	6	5	6	2	36.36%
Education Development	10	20	15	3	20.00%

External Secondment	0	2	1	0	0.00%
Performance & Improvement	7	5	6	1	16.67%
Primary Schools	256	256	256	19	7.42%
Psychological Services	15	11	13	1	7.69%
Secondary Schools	122	117	120	10	8.37%
Special Schools & Units	68	72	70	7	10.00%
Technician Services	19	19	19	1	5.26%
Workforce / CPD	13	6	10	6	63.16%
Education, Learning & Attainment (Support) Total	838	824	831	77	9.27%
Central ASN Support Service	39	34	37	3	8.22%
Primary Schools	461	490	476	43	9.04%
Schools - Peripatetic	15	1	8	1	12.50%
Secondary Schools	439	437	438	49	11.64%
Special Schools & Units	57	57	57	3	5.26%
Education, Learning & Attainment (Teachers) Total	1011	1019	1015	99	9.75%
Education, Learning & Attainment Total	1849	1843	1846	176	9.53%

The turnover figures for Education, Learning and Attainment are slightly higher than the council figure of 9.1%

12) Apprenticeships

The apprenticeship scheme has been a success within Education, Learning & Attainment with clerical placements (level 2) commencing in schools in September and finishing in May. We currently have 5 Early Years apprenticeships and this will be expanded this year with the Early Years expansion which will see a rolling programme to attract individuals to this sector and career.

Apprentices	April 2016	April 2017
Modern Apprentice level 2	6	4
Modern Apprentice level 9	9	5

3		
Total	15	9

13) Maternity / paternity

As a predominately female Strategic area, there is a high percentage of maternity leave across both staff Teaching and Support. This year's accumulated figure of 90 people on maternity throughout the year is consistent with last year's 88. While teachers report instances of paternity leave, there have been none for support staff but this reflects the fact that only 7.2% of this sector are male. As with the rest of the Council there has not yet had an instance of shared parental leave.

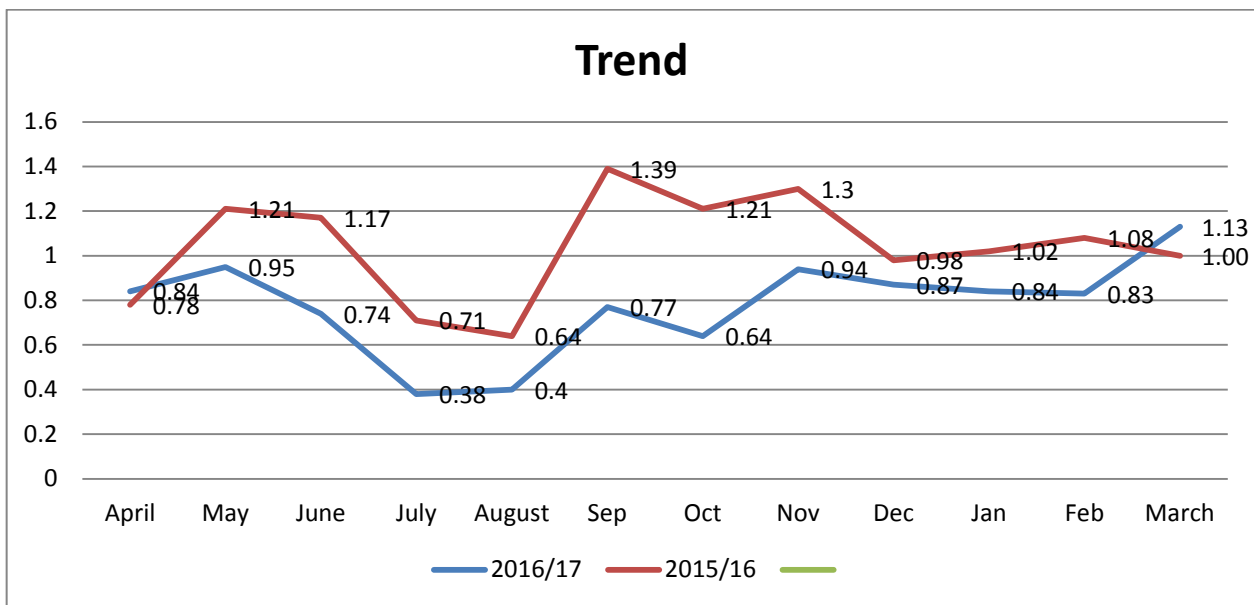
Maternity / Paternity Leave	Paternity	Maternity	Shared
Teaching	7	68	0
Support Staff	0	22	0
Total	7	90	0

14) Absence

Charts 1 and 2 show the monthly trend for the last 12 months (April 2016 – March 2017) and compares with the same period last year for both staff groups. These graphs also contains the last year's information for comparison.

The Year end results show that there has been a significant improvement in attendance this year, particularly for support staff. The figures for Teachers show a 10% reduction from 6.49 average days lost last year to 5.77 and support staff displayed an improvement of 24%, reducing average days lost from 12.15 to 9.22.

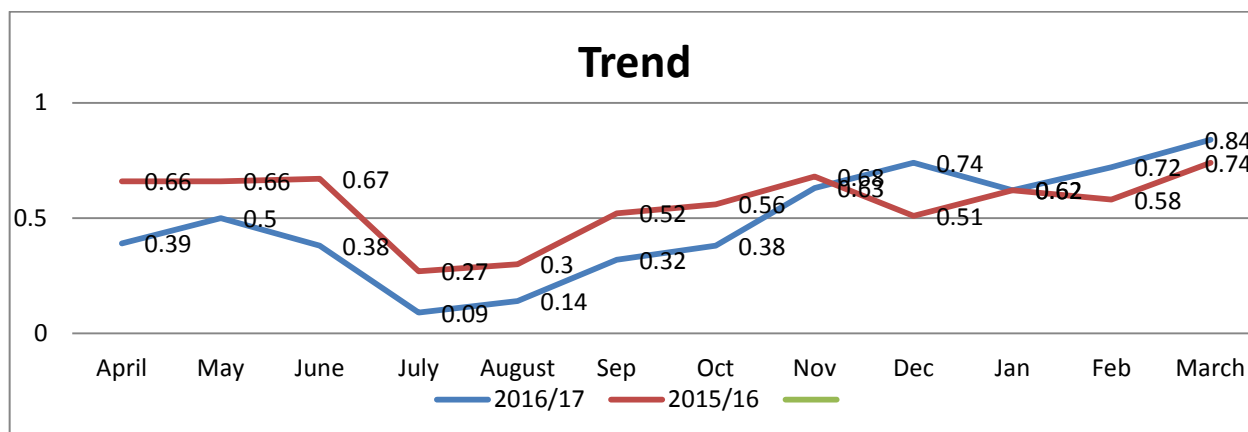
Chart 1 - Support Staff



Similar to the rest of the council support staff have shown the same seasonal trend as is evident every year and reflects the council trend of a month on month improvement. However while the rest of the council saw this tailing off in October, Education, Learning & Attainment support staff have continued to improve throughout the year with only March showing a slight increase from 1.00 to 1.13 days lost.

Teachers have also displayed a marked improvement in the first 2 quarters of the year and similar to the council trend this tailed off after October after which there was a month on month increase compared to the same period last year. While Teachers continue to have the best overall absence figures in the council, the statistics for the later part of the year was disappointing given the predictions made mid year.

Chart 2 - Teachers



2016/17	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Year End
TEACHERS	0.39	0.5	0.38	0.09	0.14	0.32	0.38	0.63	0.74	0.62	0.72	0.84	5.75
SUPPORT STAFF	0.84	0.95	0.77	0.38	0.40	0.77	0.64	0.94	0.87	0.84	0.83	1.13	9.36

Education, Learning & Attainment support staff have an overall target of 8.5 average days lost and Teachers have a target of 5 average days lost per year. This year has seen an excellent improvement on last year’s statistics with a year end result of 9.36 days lost per employee for support staff and 5.77 for Teachers. This is a reduction of 3469 FTE days lost across the strategic area.

While not reaching the target set, this represents a 24% decrease on the annual result published last year and a 10% improvement for teachers. This compares well to the council wide improvement of 11.3% on last year and is an excellent result.

Teachers absence levels have not been this low since 2013/14 and for support staff absence levels have never been reduced to the level we are currently seeing. While there is still improvement required in this area it is evident that the hard work and focus management have dedicated to this matter is achieving the desired results.