

Learning and Resources Service Plan 2023 – 2024



The principal purpose of the Service is to:

- To manage school operations by ensuring schools are appropriately staffed, resourced and supported.
- To provide school facilities which are sustainable, inclusive and meet the needs of local communities.
- To develop capacity amongst all staff within the Directorate.
- To ensure appropriate infrastructure to deliver local and national ambitions is in place.
- To manage the budget allocated within the service in an efficient and effective manner.

The service has a lead role in delivering the following Council Plan Strategic Outcomes:

- Places of learning are inclusive, sustainable and meet the needs of local communities.
- We get it right for every child.
- Children, young people and adults transition successfully through all life stages.
- Young people and adults succeed in what they want to achieve.
- Participation in creativity and play is part of early and lifelong learning experiences.

The service demonstrates the Council's Principles by:

Safeguard our future



Support our citizens



- Address the climate emergency by developing a sustainable school estate which aims to support the Council's target of carbon neutral; investing in buildings that are sustainable; continue to invest in a digital infrastructure.
- Protects our natural capital by supporting schools to develop their grounds for learning; developing active travel arrangements.
- Put customers at the heart of services by: providing responsive and reliable services that achieve high standards of customer care.
- Supporting our most vulnerable and in need by targeting resources to have a positive impact for the most vulnerable, people in need and those who are disadvantaged; ensuring that our pupils get the right support at the right time by the right people; ensuring that children and young people have access to available resources to meet their needs.
- Address inequalities by targeting resources to ensure those most disadvantaged have the support they require; offering digital services: embracing the opportunities and potential of digital technologies to improve outcomes and services for citizens and staff.
- Promoting curriculum resources and opportunities which support and enhance Digital Learning.
- Ensure we transact digitally wherever appropriate and wherever possible.

Support our communities



- Empowering communities and individuals: empower customers, communities and staff and build skills and confidence to enable people and communities to achieve their ambitions.
- Develop opportunities for schools to be the hubs of their communities.
- Work in partnership: ensure that service delivery is achieved, working alongside communities and with local, regional and national partners.
- Work with communities to develop a sustainable model for education delivery.
- Focus on local and place: use places, wards and school clusters as the basis of local planning and delivery; and embrace the creativity and resilience of our places and people.
- Support schools to work together with other partners to build a resilient model for development.
- Invest to enable change: encourage and attract inward investment to deliver the ambitions of communities and local people.
- Support schools to seek investment opportunities.

Be a responsive Council



- Communicate openly: share ideas and invite contribution to decision making.
- Ensure appropriate governance in decision-making and share widely.
- Ensure communications shared as appropriate.
- Maintain high standards: ensure transparency in decision-making and treat others with kindness and respect.
- Ensure appropriate governance arrangements allow for effective and appropriate decision-making to take place.
- Maintain sustainable finances.
- Appropriate arrangements are in place to ensure finances are sustainable over the longer term and budgets are spent on achieving the Council Plan.
- Make best use of resources.
- Good governance and effective management of resources, with a focus on improvement, to deliver the best outcomes for local people.
- Be organised to deliver: be creative and responsive, organising services and workforce to ensure we deliver our Council Plan's strategic outcomes.

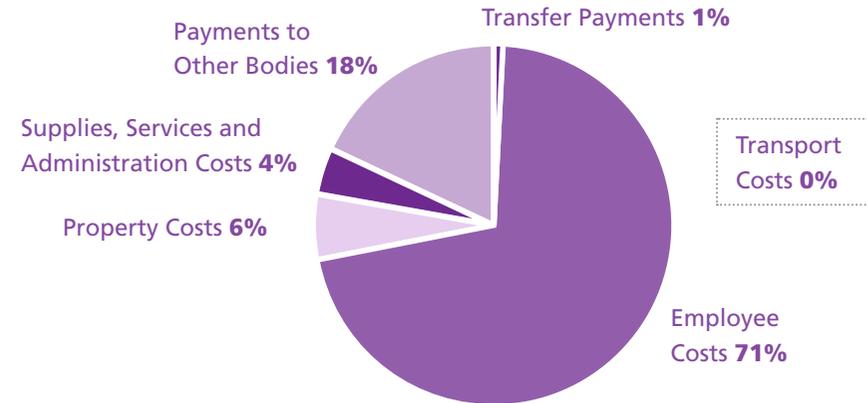
The following resources underpin the delivery of the Service Plan:

Budget*

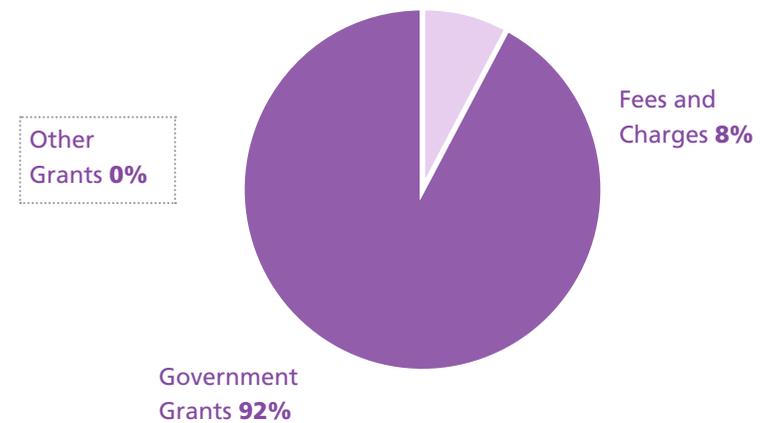
Budget Estimate Summary Service Analysis	Budget Estimates Learning and Resources £
Expense	
Employee Costs	103,009,963
Property Costs	9,016,269
Transport Costs	52,689
Supplies, Services and Administration Costs	5,729,509
Payment to Other Bodies	25,628,512
Transfer Payments	1,007,787
Expense Total	144,444,729
Income	
Fees and Charges	-255,444
Government Grants	-3,058,797
Other Grants	-12,000
Income Total	-3,326,241
Grand Total	141,118,488

*Based on indicative estimates as at March 2023

Expenses



Income



Our people, our posts

Our People as at 1 April 2023

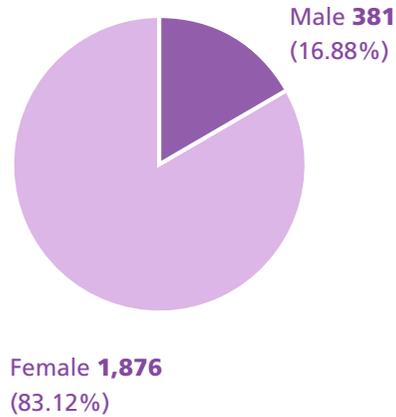


Number of people
2,257

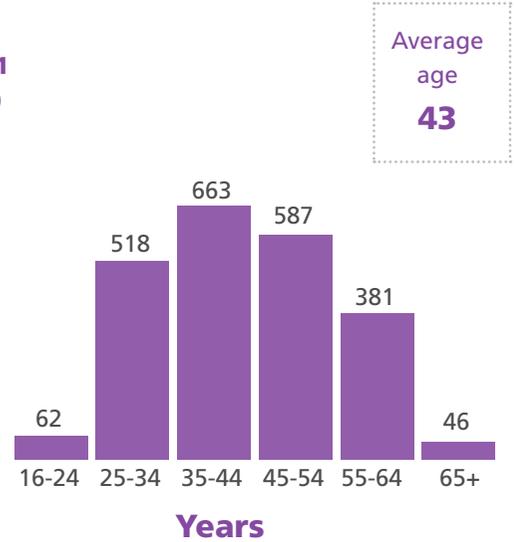


Number of posts
2,443

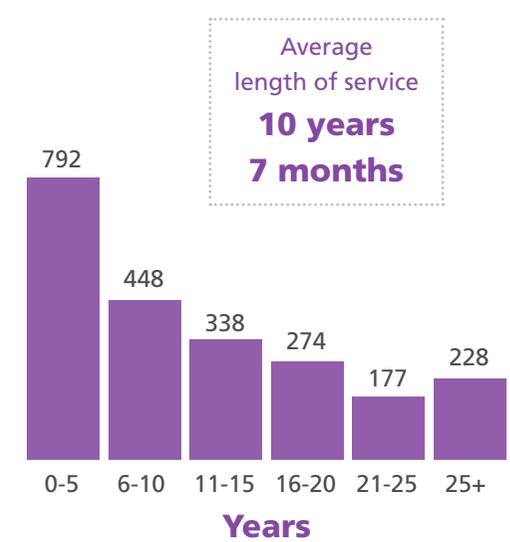
Gender



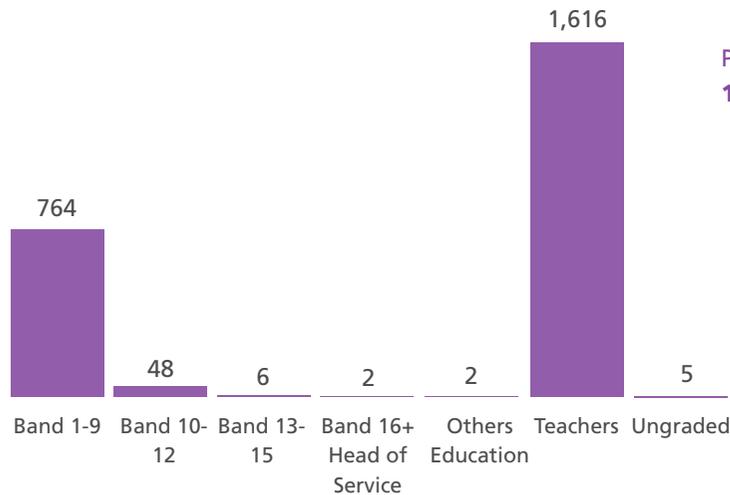
Age range



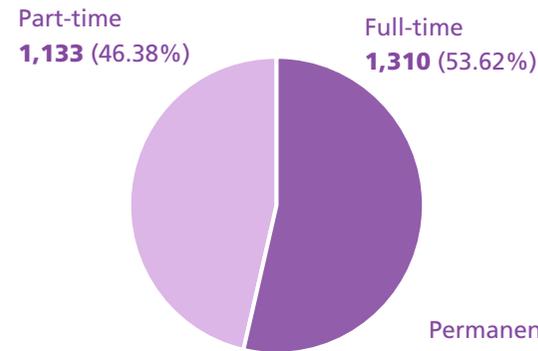
Length of service



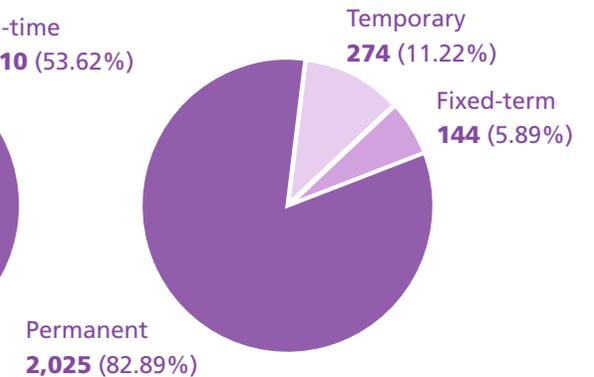
Pay Band of Employees



Employment Basis



Employment Type



Highlights of workforce engagement and planning in 2023/2024:

- Local Negotiating Committee for Teachers (LNCT). Three meetings of full LNCT plus six meetings with LNCT Sub-group.
- Non-teaching Trade Union meetings (six-weekly).
- Headteacher/ School Support Manager Business meetings (two times over the session).
- Primary, Secondary Headteacher Strategy meetings (six-weekly).
- Joint Headteacher Strategy meetings (two times over the session).
- Early Years' Collaborative Forum (termly).
- Education Digital Group meetings (six weekly).
- Education Health & Safety Group meetings (six weekly).
- School Support Manager meetings (six-weekly).
- Education Finance Group (three-weekly until February 2024).



Council Plan Delivery 2023/24



Strategic Outcome 13: Places of learning are inclusive, sustainable and meet the needs of local communities.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
13.2	Develop a sustainable model for our school estate by August 2023 and create an enabling team to progress the work.	Property	School Estate Strategy
13.3	Develop an updated agreed priority programme of investment in school assets.	Property	School Estate Strategy
13.4	Commence the new build of Dumfries High School.	Property	School Estate Strategy
13.5	Progress plans for the refurbishment of Dumfries Academy.	Property	School Estate Strategy
13.6	Review how the wider Council, community groups and other relevant partners can utilise available space in Schools.	Property	School Estate Strategy
13.7	Agree status of schools who meet the threshold of <10 pupils on mothballing, from August 2024.	Property	Management and Partnership Arrangements
13.8	Develop a workforce plan for Schools staff to support learning, build capacity and resilience, developing job roles and career pathways.	People	Workforce Strategy
13.9	Complete the reorganisation of the management arrangements for schools of less than 100 pupils by August 2023.	Strategic Planning/ Business Development	Management and Partnership Arrangements
13.10	Implement a Digital Skills development programme to increase the digital skills of teaching and non teaching staff.	Strategic Planning/ Business Development	Digital Strategy



Strategic Outcome 21: People are active, resilient and improving their health and wellbeing

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
21.4	Support staff health and wellbeing through the introduction of wellbeing cafes for adult social care, programmes within Education, menopause blethers, wellbeing conversations, wellbeing checks and the delivery of mental health training programme to over 300 managers.	Workforce	Health & Wellbeing Strategy

Strategic Outcome 22: Help is provided to tackle the causes and effects of poverty and increased cost of living

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
22.1	Extension of free school meals to all primary school children	Property	Anti-poverty

Service Delivery 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
Develop and deliver a Professional Learning Programme for Headteachers at varying stages of experience, which develops their leadership skills and capacity.	People	Workforce Strategy
Review the management arrangements of 2-18 campus schools.	People / Strategic Planning/ Business Development Team	Headteacher empowerment
Ensure Early Learning & Childcare settings and schools are appropriately staffed.	People	Workforce Strategy
Develop arrangements to meet the potential reduction in class contact time for teachers.	People	Workforce Strategy
Review arrangements for allocation of teaching staff to Learning Centres.	People / Supporting Learners	SNCT Conditions
Align Schemes of Leave of Absence for Teaching Staff with that of Non-Teaching Staff.	People	Workforce Strategy
Update the Professional Learning Strategy for Teachers and Associated Professionals	People	Workforce Strategy
Review and plan for the future educational provision at Dalry Secondary School.	Property	School Estate Strategy
Engage with stakeholders of schools currently mothballed to further consider future options for the school (Hutton Primary; Tundergarth Primary; Ae Primary; St Ninian's RC Primary).	Property	School Estate Strategy
Engage with schools where numbers are less than 10 pupils at September 2023 census to discuss future options for schools from August 2024.	Property	School Estate Strategy
Carry out a review of dual zoned school catchment areas (Laurieknowe Primary School; Lincluden Primary School).	Property	School Estate Strategy/ Dumfries Learning Town Phase 2
Ensure current capital projects deliver user expectations and meet the client brief i.e. Noblehill Primary School, Park Primary School, Locharbriggs Primary School, St Michael's Primary School etc.	Property	Asset Class
Assess the revised census data against schools, catchment areas, clusters, Local Development Plan growth and quantify the impact at both Authority and school level.	Property	School Estate Strategy

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
Refresh the Business Continuity Planning for Education & Learning Directorate, including all schools.	Workforce	Business Continuity Plan
Carry out a small test of change to review Additional Support Needs transport to consider alternative model.	Workforce	Transport Strategy
Roll out an updated Supply Booking system for all casual staff within the Directorate	Workforce	Workforce Strategy
To review the Additional Support for Learning Assistant workforce to ensure appropriate training and development supports them to meet learners' needs and provides access to professional development opportunities that support clearly defined career progression pathways.	Workforce	Workforce Strategy Framework for Inclusion
Deliver the Directorate's Health & Wellbeing Action Plan for Education & Learning staff.	Workforce	Health and Wellbeing Strategy
Develop a package of support for school staff who work with young people in schools which addresses the support requirements for them when managing distressed behaviours.	Workforce	Health and Wellbeing Strategy
To deliver a new, one way in one way out facilities management model for our schools which delivers all operational elements and ensures future sustainability, supporting schools to make best use of their resources.	Workforce / Facilities Management	Workforce Strategy Headteacher empowerment
Roll out of refreshed interactive whiteboards across all schools.	Strategic Planning/ Business Development	Digital Strategy
Complete work to ensure security on School Network remains compliant with contracted partner.	Strategic Planning/ Business Development	Digital Strategy
Complete final phase of development to deliver a Mobile Learning Network in every school site, enabling local breakout to Wi-Fi in secondary and all devices in primary schools.	Strategic Planning/ Business Development	Digital Strategy

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
Develop set of proposals, along with Headteachers, to consider areas to realign/ reduce spend within Directorate.	Strategic Planning/ Business Development	Financial sustainability
Review allocation of Primary Management Time.	Strategic Planning/ Business Development	Devolved School Management
Ensure accurate and up to date information to inform data regarding teacher numbers in accordance with Scottish Government requirements.	Strategic Planning/ Business Development	National priority
Undertake procurement activities in relation to Pupil Equity Fund (Health & Wellbeing); schools trips and outings; fitness suite; classroom materials; and play equipment.	Strategic Planning/ Business Development	Procurement
Lead Collaborative Forum for Early Years with Funded Provider representatives and Council Early Years Team representatives.	Strategic Planning/ Business Development	Early Learning & Childcare
Review of Health & Safety arrangements of Education & Learning Directorate.	Head of Service Learning and Resources	Health and Safety
Review of First Aid requirements across Education & Learning Directorate's settings.	Head of Service Learning and Resources / Health & Safety	Health and Safety
Review School Admissions Policy.	Education Admin Hub/ School Estate Specialist/ Head of Service Learning and Resources	School Estate Strategy

Change and Improvement Activities 2023/24

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan **Area Reporting
Review of Management Points in secondary schools to reduce overall spend.	People	Devolved School Management
Deliver the Directorate's Workforce Plan to ensure the workforce meets the emerging needs of the Directorate now and in the future.	People	Workforce Strategy
Development of project scope and briefing for refurbishment of Rephad Primary School.	Property	School Estate Strategy
Development of project scope and briefing for the Mechanical and Electrical works at Newington Primary School.	Property	School Estate Strategy
Scoping works associated with addressing Creetown Primary School condition.	Property	School Estate Strategy
Review existing capital investment prioritisation and update methodology to reflect latest condition survey data.	Property	School Estate Strategy
Review and refresh digital provision in Early Learning & Childcare settings.	Strategic Planning/ Business Development	Digital Strategy
Deliver a training programme in all sectors to ensure maximum use of new equipment to positively impact learners.	Strategic Planning/ Business Development	Digital Strategy
Rollout programme of Parent Portal to improve methods of communication between schools and home.	Strategic Planning/ Business Development	Digital Strategy
Redesign and update of Active Directory to manage user access across School Network along with review of Acceptable Use Policy and Review of Password Policy.	Strategic Planning/ Business Development	Digital Strategy
Service response to 10,000 voices	Property	10,000 Voices

** Indicates where information will be reported to Area Committee

Success Measures 2023/24

Success Measure	Target	Timescale / Frequency	Benchmark
Maintain the number of teachers as employed in September 2022.	1379 FTE	September	Internal
Ensure Digital device ratios in schools set by E&L committee March 2022 are delivered and maintained.	100%	Quarterly	Internal
Increase the number of new Headteachers undertaking induction through professional learning programme	100% engagement	Quarterly	Internal
Increase the number of teachers undertaking Introducing School Leadership	Increase participation by 10%	Annual	Internal
Maintain number of Middle Leaders undertaking Into Headship	10	Annual	Internal
Percentage of probationers gaining employment in teaching in D&G	70%	Annual	Internal
Number of schools using Parent Portal as a method of communication in Year 1.	20	Quarterly	Internal

Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
Enquiries / Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Success Measure	Target	Timescale / Frequency	Benchmark
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Monthly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.

Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
Cost Per Primary School Pupil	£6,325	Annual	Internal External: LGBF
Cost Per Secondary School Pupil	£7,898	Annual	Internal External: LGBF
Cost per Pre-School Education Registration	£10,283	Annual	Internal External: LGBF

Learning and Resources Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Failure to recruit and retain motivated and high calibre staff across the Education & Learning Directorate</p>	<ul style="list-style-type: none"> • Inability to provide services in specific affected areas and/ or subjects. • Loss of confidence in the ability of schools to deliver services. • Inconsistency and progression of learning and teaching and the consequences for attainment and achievement of pupils. 	<p>Mitigation</p> <ul style="list-style-type: none"> • On-going proactive recruitment and management of Education and Learning staffing. • Secondment of senior officer with specific focus on recruitment and retention of staff within Directorate. • Production of a Workforce Strategy and subsequent Workforce Plan. • On-going management of professional learning opportunities available to Education Services staff. • Agreement of LNCT and Education Committee to offer enhancement packages for posts which meet agreed criteria. • Adhering to National Guidance on teacher recruitment. • Over-request of teachers on the Teacher Induction Scheme.

Risk	Risk Factors	Mitigation / Contingency
<p>Failure of systems and processes which support pupils and the management of change in schools</p>	<ul style="list-style-type: none"> • Lack of management information systems in schools leading to loss of pupil information. • Business Continuity and data protection issues. • Reduction in learning and teaching resources leading to reduced quality of provision. • Breakdown in communication between curricular and corporate network. • Core provision, eroded confidence in use of GLOW • Lack of strategic direction for school's IT and emerging technologies 	<p>Mitigation</p> <ul style="list-style-type: none"> • SEEMIS Board of Management and national agreement. • Service and schools' Business Continuity plans produced. • Group, Corporate Business Continuity Policy & Critical Activities list. • Digital Strategy agreed and regular evaluations of performance built in.
<p>Failure to deliver Critical/ Essential Services</p>	<ul style="list-style-type: none"> • Failure/ loss of school buildings. • Failure of IT systems which prevent learning and teaching both in-person and remotely. • Impact on workforce who have child caring responsibilities. 	<ul style="list-style-type: none"> • Regular inspections of buildings through Property, Estates and Programming Team. • Prioritised investment strategy. • Business Continuity Plans developed for each school setting.