

Education Resources Service Plan 2024 – 2025



The principal purpose of the Service is 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 leads projects within 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



- 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.

Support our citizens



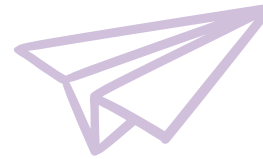
- Put customers at the heart of services by: providing responsive and reliable services that achieve high standards of customer care.
- Supporting our most vulnerable and in need by targeting resources to have a positive impact for the most vulnerable, people in need and those who are disadvantaged; 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.

Resource Plan

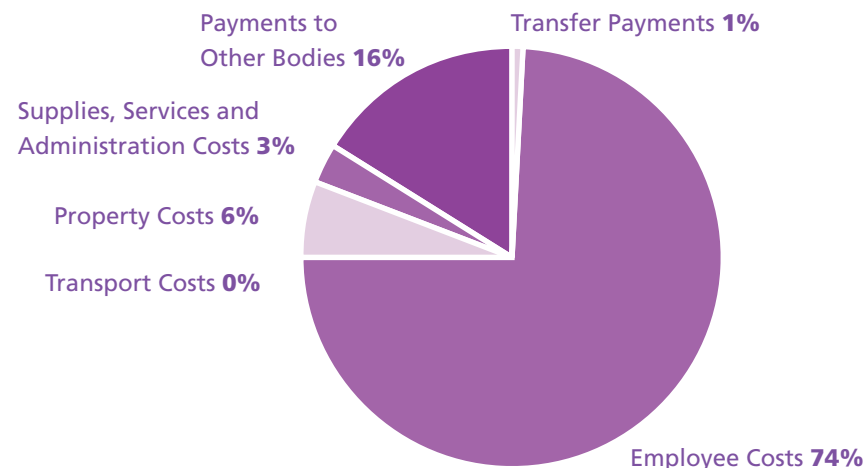
The following resources underpin the delivery of the Service Plan:

Budget:

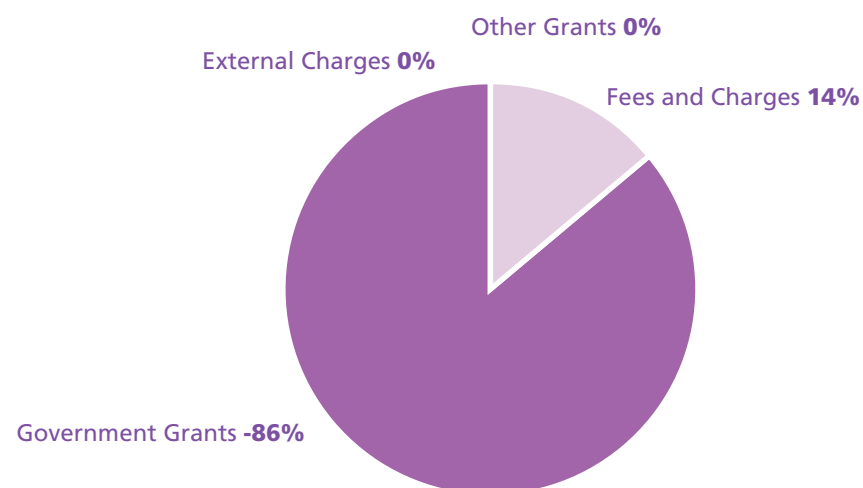
Education Resources	Budget Estimates
Budget Estimates Summary	Education Resources
Service Analysis	£
Expense	
Employee Costs	133,466,008
Property Costs	11,762,905
Transport Costs	130,635
Supplies, Services and Administration Costs	5,887,715
Payments to Other Bodies	29,239,979
Transfer Payments	1,007,787
Expense Total	181,495,029
Income	
Fees and Charges	(485,619)
Government Grants	(3,037,531)
Other Grants	(12,000)
External Recharges	0
Income Total	(3,535,150)
Grand Total	177,959,879

Please note that the Financial Budget Estimate data for schools cannot be split, therefore, it is included in both Schools Services and Education Resources Service Plans.

Expenses



Income



Workforce

Our people, our posts

Our People as at 1 April 2024



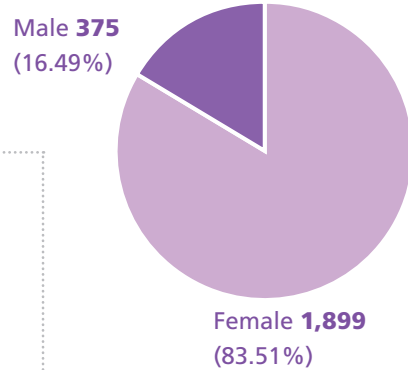
Number of people
2,274



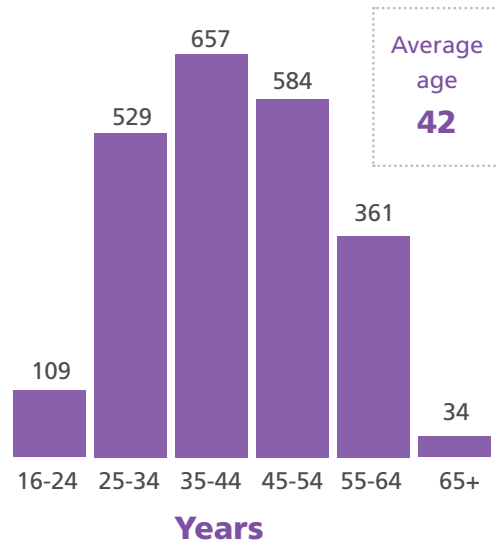
Number of posts
2,458

Please note that the above workforce metrics include school workforce which is also included in the Schools Services service plan workforce metrics.

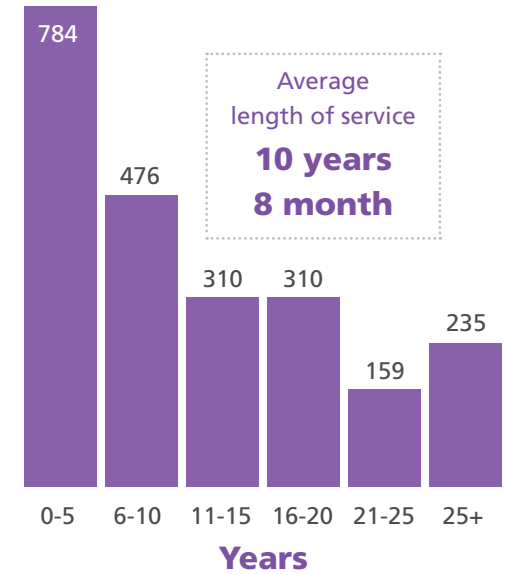
Gender



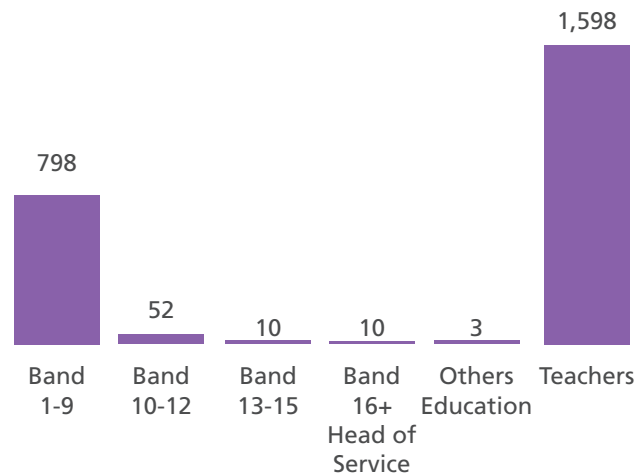
Age range



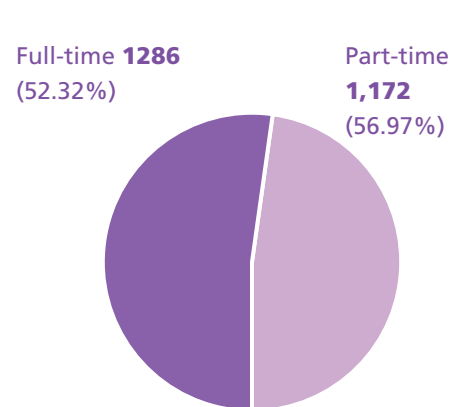
Length of service



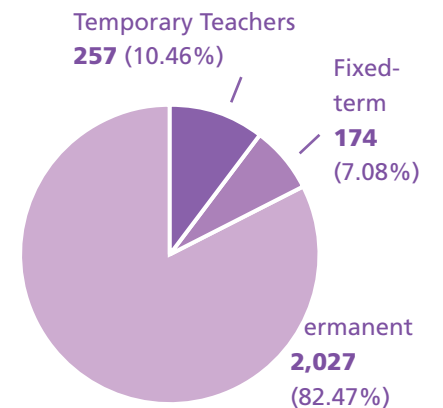
Pay Band of Employees



Employment Basis



Employment Type



Highlights of workforce engagement and planning in 2024/25:

- Local Negotiating Committee for Teachers (LNCT).
- LNCT plus six meetings with LNCT Support Group.
- Support staff Trade Union meetings (six-weekly).
- Headteacher monthly meetings.
- Early Years' Collaborative Forum (termly).
- Education Digital Strategy Group (termly).
- Education Health & Safety Group meetings (six weekly).
- School Support Manager meetings (six-weekly).
- Education Finance Group (monthly)
- Focus Groups (ASLAs) on working conditions and training/ development
- Training & Development programmes for all staff groups, which will include feedback to support next steps
- Inservice training (x 5) over the course of year



Education Resources Service Plan 2024/25

– all data will be recorded and reported through Pentana

Council Plan Delivery 2024/25

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE – Develop a sustainable model for our school estate and create an enabling team to progress the work	Property Team	Learning Estate Strategy/School Models
NEXT PHASE - an updated agreed priority programme of investment in school assets	Property Team	Learning Estate Strategy
NEXT PHASE - Commence building phase 1 of Dumfries High School	Property Team /PEP	Learning Estate Strategy/Dumfries Learning Town Phase 2
CARRY FORWARD - Progress plans for refurbishment of Dumfries Academy	Property Team /PEP	Learning Estate Strategy/Dumfries Learning Town Phase 2
CARRY FORWARD - Review how the wider Council, community groups and other relevant partners can utilise available space in schools	Property Team	Learning Estate Strategy Council Asset Strategy
CARRY FORWARD - Agree status of schools who meet the threshold of <10 pupils on mothballing from August 2025	Property Team	Learning Estate Strategy
NEXT PHASE - Deliver Phase 1 of the Education and Learning Workforce Plan	People Team	People Strategy
NEXT PHASE - Progress digital skills development programmes for school staff	Strategic Planning	Digital Strategy
NEW - Progress plans for Loreburn Primary School	Property Team /PEP	Learning Estate Strategy/Dumfries Learning Town Phase 2
NEW - Implement a Digital Strategy for Early Learning and Childcare settings	Strategic Planning	Digital Strategy
NEW - Review Wi-Fi coverage in the school estate	Strategic Planning	Digital Strategy
NEW - Progress arrangements to build the capacity for Support for Learning Assistant workforce	Workforce Development	Workforce Strategy/Inclusion

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEW - To develop a range of supports for education and learning staff health and wellbeing	People Team	Workforce Strategy Health & Wellbeing Strategy

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
CARRY FORWARD - Extension of free school meals to all primary school children	Strategic Planning	Scottish Government ambition

Service Delivery 2024/25

What are we planning to do?	What team will do it?	Linked Strategy / Plan
Review the delivery of activities to realign/ reduce spend within the education and learning	Strategic Planning/ Business Development	Financial sustainability
Support schools, either potentially to be considered for mothballing (<10), or currently mothballed	People/ Property	Learning Estate Strategy
Continue to apply the principles of management arrangements to meet the evolving school estate	HoS	Management Arrangements
To develop a school mothballing policy	HoS	Learning Estate Strategy
Carry out Post Occupancy Evaluations of investment at: Park Primary School; St Michael's Primary School; Locharbriggs Primary School; Noblehill Primary School	Property	Learning Estate Strategy
Review and update school responsibilities for repairs and maintenance	Property/ PEP	Learning Estate Strategy
Review the management arrangements of 2-18 campus schools.	People	Management Arrangements
Refresh Schools' Digital Strategy to reflect updated priorities	Strategic Planning/ Business Development	Digital Strategy

Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Support the reduction in rates of staff absence, improve the management of long-term absence	People	Workforce Strategy/ Financial sustainability
Carry out a comprehensive workforce analysis across the region	People	Workforce Strategy/ Learning & Teaching Strategy
Develop professional learning programmes to upskill school staff to meet the emerging needs of young people	People	Learning & Teaching Strategy/ Inclusion
To deliver training and support which ensures new school staff meet appropriate standards	People	Workforce Strategy
Deliver a training programme in all sectors to ensure maximum impact of interactive boards in classrooms	Strategic Planning/ Business Development	Digital Strategy/ Learning & Teaching
Ensure young people's views are heard and acted upon in relation to their school environments (10,000 Voices)	Property	Pupil Voice

Education Resources Success Measures 2024/25

Measures

Success Measure	Target	Timescale / Frequency	Benchmark
Increased number of schools using Parent Portal as a method of communication in Year 2.	10	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 appraisal in the last 12 months - Updated	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
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%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	0	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
Cost Per Primary School Pupil	XX	Annual	Internal External: LGBF
Cost Per Secondary School Pupil	XX	Annual	Internal External: LGBF
Cost per Pre-School Education Registration	XX	Annual	Internal External: LGBF



Education Resources Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Failure to recruit and retain motivated and high calibre staff across the Education Service</p>	<ul style="list-style-type: none"> • Inability to provide services in specific affected areas. • Loss of confidence in the ability of schools to deliver services • Over reliance on supply staff to fill vacant positions. • 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 Staffing. • On-going management of professional learning opportunities available to Education Services staff. • Agreement of LNCT sub-group and Education Committee to offer enhancement packages for certain posts. • Adhering to National Guidance on teacher recruitment.
<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 GLOW. • Lack of strategic direction for school's ICT and new technologies. 	<p>Mitigation</p> <ul style="list-style-type: none"> • SEEMIS Board of Management and national agreement. • Service Business Continuity plans produced and cascaded across service. • Engagement with Essential Services Continuity Group, Major Emergency • Group, Corporate Business Continuity Policy & Critical Activities list. • ICT Strategy Group Roles and Responsibilities agreed and Regular evaluations of performance with BTS.

Failure to deliver Critical/Essential Services	<ul style="list-style-type: none">• Inability to deliver education• Childcare challenges for citizens of Dumfries & Galloway• Attainment outcomes for pupils reduced.• Vulnerable pupils at increased risk.	<ul style="list-style-type: none">• Business continuity plans in place for education and all schools, refreshed annually.
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