

POLICY AND RESOURCES COMMITTEE – 18 APRIL 2013

EDUCATION, LEARNING & LEISURE SERVICE: SECONDARY SCHOOL STAFFING

1 Recommendations

It is recommended that the Committee:

- 1.1 Acknowledge the impact and benefit of the proposed revised staffing formula for secondary schools in the Education, Learning & Leisure Service; and**
- 1.2 Approve the implications required to implement the new formula.**

2 Background / Discussion

- 2.1 The purpose of this report is to up-date members of the Policy and Resources Committee regarding measures which are being taken to provide a staffing formula which meets the needs of the Secondary Schools in Aberdeenshire in delivering a Curriculum for Excellence.
- 2.2 In February 2012 following discussions with Aberdeenshire Secondary Head Teachers Association (ASHTA) it was proposed that a working group should be set up to look at developing a staffing formula that will meet the needs of the modern curriculum in Aberdeenshire secondary schools.
- 2.3 A Report taken to EL&L in March 2012 outlined the need to revise the Secondary School staffing formula. It recommended the establishment of a working group to take forward the development of a secondary staffing formula that supports the implementation of a Curriculum for Excellence. The EL&L Committee agreed to this proposal and a working group then considered and reviewed a number of options with regard to the issue.
- 2.4 As a result of the work of this group, the proposed secondary staffing formula, commencing in session 2013/14 in Aberdeenshire secondary schools, will bring 17 full time equivalent staff (fte) apportioned across Aberdeenshire secondary schools at 1 fte per school.
- 2.5 The adoption of this revised secondary school staffing formula will allow schools to regularise temporary staffing they have used and employ staff permanently. This will assist the schools to continue with the implementation of a Curriculum for Excellence and provide pupils with greater opportunities for personalisation and choice in the senior phase.
- 2.6 The Head of Finance and the Monitoring Officers within Corporate Services have been consulted and are in agreement with the terms of the report.

3. Equalities, Staffing and Financial Implications

- 3.1 No equality impact assessment was necessary because the proposed actions (to approve the staffing and financial implications required to implement the revised staffing formula for secondary schools in Aberdeenshire) does not have a differential impact on any of the protected characteristics.
- 3.2 Implementation of the revised Staffing Formula will result in an additional 17 fte unpromoted teachers within the Secondary Permanent Teachers Budget. The budget implications of this will be approximately £667,000.
- 3.3 A proportion of the additional staffing costs (£404,000) will be funded from within the Service's 2013-14 revenue budget.
- 3.4 During the last budget process £1,830,000 was removed from the Permanent Teachers Budgets, as these budgets had not been fully spent in previous financial years. No posts were removed from the staffing complement as a result of this reduction and schools are encouraged to fill to their full staffing complement. If this happens and the Service cannot accommodate these costs within their current budget then funds will be transferred from earmarked reserves. This strategy allowed an accurate budget to be set which takes account of the current recruitment difficulties being facing by the Council.
- 3.5 It is envisaged that the remaining £263,000 will be met by efficiency savings from the Permanent Teachers Budget following a reduction of Promoted Teachers and replacement of these posts with Unpromoted Teachers.
- 3.6 Should these efficiency savings not materialise then the £263,000 will be funded from the Council's Earmarked Reserves. This effectively means that should all posts be filled and no efficiency saving be generated then the Service could call on £2,093,000 (£1,830,000 + £263,000) from earmarked reserves.

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