

## **1.0 Purpose**

The purpose of this paper is to outline an options appraisal exercise to determine the best use of an additional £0.870m made available by the Scottish Government for the recruitment of teachers and pupil support assistants in Moray.

## **2.0 Background**

As part of the first 100 days commitment, the Scottish Government has awarded £0.870m to Moray Council as part of a Scotland wide £50m commitment to fund Councils to increase teacher numbers by 1000 and psa's by 500. For Moray this would equate to 17 teachers and 9 psa's.

Although the Scottish Government has advised that funding should be spent for supporting permanent positions, guidance on the selection criteria for how this additional money should be used is not stated. However, in general, the Scottish Government note that the funding is in relation to additional pressures experienced due to COVID.

It is proposed that the same approach outlined in this paper could also be applied to the £1.966m additional funding provided to the Council by the Scottish Government. ASN and SEBN proposals would however be considered by the ASN Review Board.

## **3.0 Scope**

The options appraisal exercise will be for posts relating to new or enhanced learning support delivery options across:-

- Early Learning Childcare (ELC)
- Primary School
- Secondary School; and
- Additional Support Needs (ASN) and Social Emotional and Behaviour Needs (SEBN)

Funding for ASN and SEBN posts could also be a crossing cutting theme across primary and secondary school provision.

## **4.0 Long List**

As part of the process of short-listing and then selecting posts relating to the £08.70m award, a long list summary of options has provisionally been developed. This is outlined below (**See Appendix A**).

## **5.0 Appraisal**

It is proposed that the short list and final ranking of options will be based on the application of an agreed selection criteria. As indicated in the table, the provisional selection criteria is as follows.

- Alignment to Education Strategic Priorities
- Evidence of Support (added following consultation with colleagues)
- Intended Outcomes
- Value for Money

This is subject to confirmation by members of a short life working group (see below).

As per the project Plan the Chief Education Officer facilitated a jamboard with HTs. The insights from the jamboard are attached as Appendix C. This information can support the 'Evidence of Support'.

## 6.0 Membership

The remit of the short life Raising Attainment Well-being Options Group is to complete the following milestones:-

- Confirm the long list of posts and initiatives;
- Determine the selection criteria;
- Apply the selection and confirm a short list;
- Select and confirm posts to the value of £0.870m.

The membership of this short life working group is outlined below. (See Appendix B).

## 7.0 Project Plan

The following is a short project plan leading the realisation of the above project milestones.

Task	Risk Status	% Progress	Activity Name	Who	Start	Finish	Comment
1.0	<b>Milestone:</b> Confirm the long list of posts and initiatives;						
1.1	A	70% (tbc)	<b>Task:</b> Up-date current long list entries	HS, JS	30 11 21	3 12 21	Long list options outlined in appendix A. Other options to be considered.

1.2	<b>G</b>	100%	<b>Task:</b> Engage with HT for further post proposals	VC	3 12 21	10 12 21	See attached jamboard undertaken by VC
1.3	<b>Tbc</b>	Tbc	<b>Task:</b> Final Long list compiled	RP	10 12 21	13 12 21	To be considered at the project group meeting on 6 1 22
2.0	<b>Milestone:</b> Determine the selection criteria						
2.1	<b>G</b>	80%	<b>Task:</b> Develop draft selection criteria list (reference to Appendix A) and consult with colleagues	RP,OP	1 12 21	8 12 21	Following consultation evidence base also added to the selection criteria.
2.2	<b>G</b>	90%	<b>Task:</b> Up-date overview table with revised selection criteria	RP	8 12 21	10 12 21	Subject to approval by the Project Management Group
2.3	<b>A</b>	0%	<b>Task:</b> Overview table financial costs table is up-dated.	NG	8 12 21	10 12 21	Task outstanding.
3.0	<b>Milestone:</b> Apply the selection and confirm a short list						
3.1	<b>G</b>	100%	<b>Task:</b> The Raising Attainment Well-being Options Group meets and reviews long list against selection criteria	OP	13 12 21 (tbc)	21 12 21 (tbc)	Meeting scheduled for 6 1 22
3.2	<b>tbc</b>		<b>Task:</b> Short list confirmed.	RP/OP	13 12 21 (tbc)	21 12 21 (tbc)	Meeting scheduled for 6 1 22
4.0	<b>Milestone:</b> Select and confirm posts to the value of £0.870m.						
4.1	<b>Not due</b>		<b>Task:</b> Report proposed short list to the Transform Learning Board.	tbc	1 22 (tbc)	1 22 (tbc)	Date to be confirmed
4.2	<b>Not due</b>		<b>Task:</b> Confirm arrangements for drawing down the Moray Council allocation of funding	tbc	1 22 (tbc)	1 22 (tbc)	Date to be confirmed

Following the completion of this plan, the Options Group will need to consider how the selected posts should be progressed. This may require further meetings of this group and an implementation plan to be developed.

#### Appendix A: Options Appraisal (Long List) Overview

The following is a working draft. Evidence of Support Column added following consultation with colleagues.

Learning Sector	Description and Number of posts	Cost	Selection Criteria			Evidence of Support	Ranking (to be completed at the meeting on 5 1 22)
			Alignment To Education Strategic Priorities (Attainment/Wellbeing)	Intended Outcome	VFM (H/M/L)		
<b>Proposed:</b> JS, Head of Education, Resources and Communities							
1	ASN	<ul style="list-style-type: none"> <li>5 ASN teachers (severe and complex) + 1PT ASN (severe and complex) - using money available in Jackie's budget to uplift one teaching post to a PT to ensure there is sufficient management capacity</li> <li>6 Autism teachers – to be managed by PT MAS (that is coming through the Autism CMP).</li> </ul>	<p><b>N to be asked to cost</b></p> <p><b>Total Cost=£ tbc</b></p>	Aligned to Business Case and ASN Review	The decision to extend the contract posts beyond 1 year would be based on the evaluation of the outcomes	<p>Relates to most popular jamboard Option (10 ticks).</p> <p>More evidence required.</p>	
2	SEBN	<ul style="list-style-type: none"> <li>4 ASN teachers (SEBN) + 1PT Flexible Wellbeing (to support SEBN outreach) – using money available in J's budget to uplift one teaching post to a PT to ensure there is sufficient management capacity</li> </ul>	<p><b>Nicky to be asked to cost</b></p> <p><b>Total Cost=£ tbc</b></p>	Aligned to Business Case and ASN Review	The decision to extend the contract posts beyond 1 year would be based on the evaluation of the outcomes	<p>Relates to most popular jamboard Option (10 ticks).</p>	

		(Jo-We need to confirm with Finance that we have enough money in Jackie's budget to enable the PT uplift.)					More evidence required.	
<b>3</b>	Specific options for PSA Funding	<b>To be developed and linking in with the initial ideas noted below</b>						
<b>Proposed:</b> HS ELC Service Manager								
<b>4</b>	Early Learning and Childcare	Play therapy/parenting/nurture etc early years <b>H-tbc</b> <b>9 posts (1 post per each ASG area?)</b>		<ul style="list-style-type: none"> <li>Council Play Pedagogy Policy</li> </ul>	Attainment and supporting transition to P1.		<p>Increased levels of parent satisfaction as part of the annual ELC satisfaction survey (comparison of 2020 to 2019 findings)</p> <p>1 tick as part of HT jamboard exercise.</p>	

5	Early Learning and Childcare Primary and Secondary	Outdoor learning Number of posts tbc <b>H-tbc</b>		<ul style="list-style-type: none"> <li>• Council Play Pedagogy Policy</li> <li>• ELC Outdoor Learning Toolkit</li> </ul>	Attainment and support transition to P1		Increased Levels of support for outdoor learning and play as part of the parent satisfaction survey (comparison of 2020 to 2019 results).	
		<b>Proposed:</b> Vivienne Cross, Chief Education Officer						
6	Primary and Secondary	Children on flexible timetables/alternative to exclusion/risk of exclusion Number of posts tbc		<ul style="list-style-type: none"> <li>• Link to Digital and Curriculum Development as part of the Improvement and Modernisation Programme.</li> </ul>	Improved learning attainment and learning engagement.			
7	Primary and Secondary	Play pedagogy teachers to roll this out and support Number of posts tbc					1 tick as part of HT jamboard.	
8	Primary and Secondary	Attainment gap teachers – gather in and analyse all interventions and report on use of additional monies but support strategies in Lit/Numbers too Number of posts tbc						

9	Primary and Secondary	Wellbeing Teachers – look at offers/supports etc						
10	Secondary	SCQF Teacher – senior phase						
11	Primary and Secondary	HTs non class committed – ie use teachers to release					Third equal most popular jamboard choice by HTs.	
12	Secondary	Behaviour – secondary						

#### Appendix B: Membership of the Raising Attainment Options Appraisal Short Life Working Group

For consideration and review.

	Name	Job title
1		Depute Chief Executive
2		Chief Education Officer
3		Head of Education, Resources and Communities
4		Business Support Team Manager
5		Quality Improvement Manager
6		Quality Improvement Manager
7		ELC Service Manager
8		Accountant
9		Project Manager (Education)