



Education				
	Quarter 1		Quarter 2	
	Education	Schools	Education	Schools
Voluntary Leavers	3	25	11	71
Other Leavers	1	12	1	50
Total Leavers	4	37	12	121
New Starters	3	16	10	84
Number of Teacher Assistant Agency Staff	234	N/A	181	N/A
Headcount	626	3338 = FTE 2504.78	623 = FTE 411.05	3311 = FTE 2480.56
55 and over	163	607	165	597
% of headcount	26.03%	18.18%	26.48%	18.03%

** Data not available as Agency staff are employed directly by schools

Q1 Monthly Breakdown	Apr-20			May-20			Jun-20		
% Sickness Absence	Short Term	Long Term	Overall %	Short Term	Long Term	Overall %	Short Term	Long Term	Overall %
Inclusion & Additional Learning Needs	0.14	4.97	5.12	0.04	4.59	4.62	0.35	4.37	4.72
Early Years	1.13	1.61	2.74	1.65	2.23	3.88	0.00	2.25	2.25
Youth Services	0.00	0.26	0.26	0.40	0.22	0.62	1.65	1.88	3.53
School Improvement	0.00	2.65	2.65	0.00	2.77	2.77	0.00	2.01	2.01
Learning Education and Inclusion Total	0.38	2.82	3.20	0.56	2.86	3.42	0.46	3.00	3.46
Library Service	0.00	2.30	2.30	0.00	1.53	1.53	1.73	1.53	3.25
Adult Education	1.35	3.58	4.92	0.00	3.51	3.51	0.00	3.36	3.36
ESF Project Team	0.00	2.76	2.76	0.00	2.02	2.02	0.00	0.00	0.00
Admissions and Exclusions	0	8.09	8.09	0.00	0	0.00	0.00	0.00	0.00
Admin, Data and Information	0	0	0	0	7.79	7.79	0.00	16.06	16.06
Education Planning & Strategy Total	0.23	2.83	3.06	0.00	2.27	2.27	0.82	2.36	3.17

Q2 Monthly Breakdown	Jul-20			Aug-20			Sep-20		
% Sickness Absence	Short Term	Long Term	Overall %	Short Term	Long Term	Overall %	Short Term	Long Term	Overall %
Inclusion & Additional Learning Needs	0.28	1.97	2.25	0.00	1.36	1.36	0.96	1.53	2.49
Early Years	1.48	1.16	2.64	0.80	0.92	1.73	1.01	1.46	2.48
Youth Services	2.27	2.26	4.97	0.51	2.06	2.57	2.60	1.95	4.55
School Improvement	0.00	1.21	1.21	0.00	0.00	0.00	0.00	1.81	1.81
Learning Education and Inclusion Total	1.05	1.70	2.75	0.33	1.20	1.53	1.61	1.62	2.78
Library Service	2.55	3.97	6.52	0.29	6.17	6.46	0.98	6.06	7.04
Adult Education	0.00	3.16	3.16	0.00	2.33	2.33	0.00	0	0.00
ESF Project Team	0.00	0.00	0.00	0.00	0.00	0.00	2.32	0.00	2.32
Admissions and Exclusions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.94	16.94
Admin, Data and Information	0.00	15.41	15.41	0.00	15.36	15.36	0.00	16.52	16.52
Education Planning & Strategy Total	1.22	3.44	4.65	0.14	4.39	4.51	0.98	4.94	5.92

% Sickness Absence	Quarter 1			Quarter 2		
	Short Term	Long Term	Overall %	Short Term	Long Term	Overall %
Primary Schools	0.12	1.58	1.70	0.73	0.98	1.70
Secondary Schools	0.19	1.06	1.25	0.61	0.71	1.33
Other 1	0.00	0.62	0.62	0.70	0.38	1.08
Other 2	0.59	3.24	3.83	0.47	1.16	1.63
Schools Total	0.16	1.45	1.61			



The calculation in the iTrent sickness report for schools is not working. HR are aware of this and are working to resolve the problem.

Workforce information

% Sickness Absence- The names of the school setting/setting type have been removed in above figure to ensure the figures relating to a specific setting are not revealed.

Resources-Finances / Assets - reported to Education Scrutiny November 2020

Summary	Original Estimate 2020/21 £'000	Revised Estimate 2020/21 £'000	Estimated Outturn 2020/21 £'000	Variance Under (over) 2020/21 £'000
Schools Related	118,513	118,513	118,494	19
Education	16,591	16,591	16,712	(121)
Lifelong Learning	3,799	3,799	3,795	4
Total Service Expenditure	138,903	138,903	139,001	(98)

Assets

The Council has 86 schools and 1 Pupil Referral Unit, 18 public libraries and 6 Community Education Venues (used predominantly by Youth and Adult Services)

Condition surveys undertaken for all schools support the Directorate when prioritising works to be carried out from a limited Capital budget, £1.4 million (this excludes Welsh Government capital grant funding). The surveys show backlog maintenance for P1, P2 & P3 tasks of circa £30m.

Fire Risk Assessment remedial works continues to be a challenge with £500K of the capital programme and £500K of the maintenance grant already allocated, and being closely monitored. Spend to date is circa £300k.

What is our People Resource and Asset Resource Information telling us?

In summary, based on actual income & expenditure details to the end of August 2020, together with data used to forecast for future months, the projected revenue overspend position for Education & Lifelong Learning is £98k. This variance is supported by an underspend position for Education and Corporate Services. Overall the current projection is an underspend for Education and Corporate Services of £211k.

In terms of Assets and Welsh Government Capital Grant Funding :

The Athletics track (£0.755m) - (located at Rhiw Syr Daffydd Primary) is almost complete, weather conditions mean that the top surface cannot be laid until the spring when we would anticipate a spell of good weather.

The 4 Welsh Medium grant schemes (£5.4m) and 14 Childcare schemes (£5.8m) are progressing well. The Welsh Medium schemes are joint funded with the Childcare schemes.

In addition to the £2.4m allocated in a previous year, an additional capital maintenance grant of £2.5m has been funded by Welsh Government for 2020/21. We are currently in the process of confirming schemes based on prioritisation within the condition surveys. To date circa £900k has been spent on projects. This funding is being used to target high priority areas, with a focus on roofs and boilers.

Band A 21st Century Funding - Work is continuing on the final Band A scheme at Trinity Fields (£1.3m), spend to date is circa £550k.

Delays have been experienced in areas of the capital programme this year due to restrictions linked to the current pandemic.