Agenda

West Dunbartonshire COUNCIL

Educational Services Committee

Date: Wednesday, 7 March 2018

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Time: 14:00

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Venue: Council Chamber, Clydebank Town Hall,
               Dumbarton Road, Clydebank

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Contact: Scott Kelly, Committee Officer
               Tel: 01389 737220 scott.kelly@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Educational Services Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:

Councillor K. Conaghan (Chair)
Councillor J. Brown
Councillor I. Dickson
Councillor D. Docherty
Councillor J. Finn
Provost W. Hendrie
Councillor D. Lennie
Councillor C. McAllister (Vice Chair)
Councillor J. McColl
Councillor J. Millar
Councillor J. Mooney
Councillor M. Rooney
2 Vacancies
Mrs B. Barnes
Ms L. Bonnar
Mr G. Corrigan
Mr I. Ellis
Miss E. McBride
Miss S. Rennie
Ms J. Strang

All other Councillors for information

Strategic Director – Transformation & Public Service Reform
Chief Education Officer

Date of Issue: 22 February 2018

EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 7 MARCH 2018

AGENDA

1   APOLOGIES

2   DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

3   MINUTES OF PREVIOUS MEETING   7 – 10

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 6 December 2017.

4   LOCAL NEGOTIATING COMMITTEE FOR TEACHERS   11 – 12

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 12 December 2017.

5   OPEN FORUM

The Committee is asked to note that no open forum questions have been submitted by members of the public.

6   ALEXANDRIA SCHOOLS' ESTATE – UPDATE   13 – 22

Submit report by the Chief Education Officer providing an update in relation to Alexandria Schools' Estate.

7/

7   **SCHOOL TRANSPORT TENDERING PROCEDURES**   23 – 26
          SESSION 2018/19

Submit report by the Chief Education Officer:-

(1)   informing of the proposed timetable for the processing of tenders for
        mainstream home-to-school contracts and for the transportation of
        pupils with additional support needs; and

(2)   seeking approval to proceed with the proposed timetable in order to
        secure contracts for school transport for session 2018/2019, and up to
        session 2022/2023 where contracts are for 5 years duration.

8   **STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT**   27 – 39
          IN WEST DUNBARTONSHIRE – UPDATE

Submit report by the Chief Education Officer providing an update on activity
and progress with regard to implementing West Dunbartonshire's Strategy to
Raise Attainment and Achievement.

9   **EARLY YEARS IMPLEMENTATION UPDATE**   41 – 51

Submit report by the Chief Education Officer providing an update on draft
planning for the expansion of Early Learning and Childcare (ELC) in West
Dunbartonshire Council (WDC).

10   **EDUCATION, LEARNING AND ATTAINMENT STANDARDS**   53 – 56
          AND QUALITY REPORT 2016/17

Submit report by the Chief Education Officer informing of the publication of
Education, Learning and Attainment's Standards and Quality Report for
2016/17 which can be found online at:
https://sites.google.com/ourcloud.buzz/sqr16-17/home.

11   **EDUCATION, LEARNING AND ATTAINMENT DELIVERY**   57 – 102
          PLAN 2018/19

Submit report by the Chief Education Officer presenting the 2018/19 Delivery
Plan and the year-end progress report on the actions in the 2017/18 Delivery
Plan.

12/

12   REGIONAL IMPROVEMENT COLLABORATIVE PLAN   103 – 119

Submit report by the Chief Education Officer providing an update on the progress of the Glasgow City Region Education Improvement Collaborative, known as the West Partnership, and the associated draft Regional Improvement Collaborative (RIC) plan which forms Appendix 1 to the report.

**13   WORKING WELL TOGETHER – ATTENDANCE   121 – 132
MANAGEMENT: QUARTER 3 (1 OCTOBER TO 31 DECEMBER
2017)**

Submit report by the Chief Education Officer providing detailed analysis on the attendance performance for Quarter 3.

**14   EDUCATIONAL SERVICES BUDGETARY CONTROL   To Follow
REPORT TO 31 JANUARY 2018 (PERIOD 10)**

Submit report by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 January 2018 (Period 10).

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EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday, 6 December 2017 at 2.00 p.m.

Present: Provost William Hendrie and Councillors Karen Conaghan, Ian Dickson, Diane Docherty, Caroline McAllister, Jonathan McColl, John Millar*, John Mooney and Martin Rooney, and Mrs Barbara Barnes, Mr Gavin Corrigan*, Miss Ellen McBride, Miss Sheila Rennie and Ms Julia Strang.

    *Arrived later in the meeting.

Attending: Angela Wilson, Strategic Director - Transformation & Public Service Reform; Laura Mason, Chief Education Officer; Lisa Clayton, Acting Senior Education Officer, Early Years; Julie McGrogan, Senior Education Officer - Raising Attainment/ Improving Learning; Geraldine Lyden, HR Business Partner; Michelle Lynn, Client Business Partner, Regeneration; Joe Reilly, Business Unit Finance Partner (Education); Alan Douglas, Legal Manager; and Scott Kelly, Committee Officer.

Also Attending: Sarah Pollock and Kirsty Whyte, Audit Managers, Audit Scotland.

Apologies: Apologies for absence were intimated on behalf of Councillors Jim Brown, Jim Finn and Daniel Lennie.

Councillor Karen Conaghan in the Chair

WELCOME

Councillor Conaghan, Chair, welcomed all those present and in particular Sarah Pollock and Kirsty Whyte, Audit Managers, Audit Scotland, who were in attendance as observers.

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Educational Services Committee held on 6 September 2017 were submitted and approved as a correct record.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 12 September 2017 were submitted and all decisions contained therein were approved.

OPEN FORUM

The Committee noted that no open forum questions had been submitted by members of the public.

EARLY YEARS DELIVERY PLAN

A report was submitted by the Chief Education Officer providing details of the draft planning for the expansion of Early Learning and Childcare (ELC) in the Council.

After discussion and having heard officers in further explanation of the report and in answer to Members' questions, the Committee agreed to note the Delivery Plan for Early Learning and Childcare in West Dunbartonshire Council.

Note: Mr Corrigan and Councillor Millar entered the meeting during consideration of this item.

STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

A report was submitted by the Chief Education Officer providing an update on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

After discussion and having heard the Chief Education Officer and the Senior Education Officer - Raising Attainment/ Improving Learning in further explanation of the report and in answer to Members' questions, the Committee agreed to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

INSPECTION OF THE PROGRESS MADE BY LOCAL AUTHORITIES IN IMPROVING LEARNING, RAISING ATTAINMENT AND CLOSING THE POVERTY RELATED ATTAINMENT GAP: WEST DUNBARTONSHIRE COUNCIL (INPLA)

A report was submitted by the Chief Education Officer informing of the forthcoming inspection of the local authority in December 2017.

After discussion and having heard the Chief Education Officer in further explanation of the report and in answer to a Member's question, the Committee agreed to note the information regarding INPLA.

SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2017

A report was submitted by the Chief Education Officer providing an update on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2017.

After discussion and having heard the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed:-

(1)   to note the contents of the report and its appendices; and

(2)   to congratulate the pupils, parents and carers, staff and centrally deployed staff for their achievements in this year's examinations.

EDUCATION, LEARNING & ATTAINMENT DELIVERY PLAN 2017/18: MID-YEAR PROGRESS REPORT

A report was submitted by the Chief Education Officer setting out the progress of the Education, Learning & Attainment Delivery Plan at mid-year.

After discussion and having heard the Chief Education Officer in further explanation of the report and in answer to a Member's question, the Committee agreed to note the content of the report and the progress achieved at mid-year.

WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 2 (1 JULY TO 30 SEPTEMBER 2017)

A report was submitted by the Strategic Lead - People and Technology providing an update for Quarter 2, 2017/18 in respect of sickness absence and a detailed analysis on the attendance performance for Education, Learning and Attainment.

After discussion and having heard the Strategic Director and the HR Business Partner in further explanation of the report and in answer to Members' questions, the Committee agreed:-

(1)   to note the content of the report and the attendance performance for Quarter 2, namely an increase of 0.13 FTE days lost (23.3%) compared to the same period last year for teachers and an increase of 0.15 FTE days lost (9.9%) for support staff, as outlined in Appendix 1 to the report; and

(2)   to note the Council's attendance results for Quarter 2, namely an increase of 0.37 FTE days lost (17%) compared to the same period last year, as outlined in Appendix 2 to the report.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2017 (PERIOD 7)

A report was submitted by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 October 2017 (Period 7).

After discussion and having heard the Business Unit Finance Partner (Education) in further explanation of the report and in answer to Members' questions, the Committee agreed:-

(1)   to note a projected full year favourable revenue variance of £0.228m (less than 0.3%); and

(2)   to note a projected full year favourable capital variance of £6.940m (33% of budget) of which £7.387m related to project re-phasing and £0.447m to an in-year overspend.

The meeting closed at 3.05 p.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Tuesday, 12 December 2017 at 2.07 p.m.

Present: Councillors Karen Conaghan and Caroline McAllister; Laura Mason, Chief Education Officer; Chris Smith, Headteacher of Our Lady & St Patrick's High School; Linda McAlister, Education Support Officer; Michael Dolan, James Halfpenny, Karen Jakeman, Campbell Lloyd, Julia Strang (EIS) and Claire Mackenzie (SSTA).

Also Attending: Stephen McCrossan, EIS Area Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor John Mooney; Simon Simpson, Headteacher of Levenvale Primary School; Matthew Boyle, Acting Headteacher of Vale of Leven Academy; and Gavin Corrigan and Dawn Wilson (EIS).

Councillor Karen Conaghan in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Annual General Meeting of the Local Negotiating Committee for Teachers held on Tuesday, 12 September 2017 were submitted and approved as a correct record.

LEARNING TECHNOLOGIES UPDATE

A report was submitted by the Management Secretary advising of recent developments and progress regarding use of technology in Educational Services.

After discussion and having heard both sides, the Committee agreed:-

(1)   to note the progress made since the introduction of online learning and teaching environment, GSuite for Education, known locally as OurCloud.Buzz;

(2)   to note the progress made in the provision of Chromebook mobile devices; and

(3)   to note the progress made in Digital Schools Awards.

2017 CENSUS – PUPIL AND TEACHER NUMBERS

A report was submitted by the Management Secretary providing an update on the data reported to Scottish Government in relation to the annual census of pupil and teacher numbers and outlining the pupil teacher ratio (PTR) for 2017/2018 which will be published in December 2017.

After discussion and having heard both sides, the Committee agreed:-

(1)   to note that the authority had met its objective to maintain a PTR of 13.6 (or lower), and that this is below the national value; and

(2)   to note that the figures submitted to the Scottish Government have been validated.

Note:- Mr James Halfpenny left the meeting during discussion on the above item of business.

MONITORING WDC POLICY AND ADVICE ON WORKING TIME AGREEMENTS

A report was submitted by the Joint Secretaries seeking approval for a review to be undertaken to assess the effectiveness of the Working Time Agreements within educational establishments, and to ensure LNCT guidelines were being followed.

After discussion and having heard both sides, the Committee agreed that a questionnaire, developed jointly by the Management Side and the Trade Union Side, be issued to teachers to enable a review of current Working Time Agreements to be undertaken.

The meeting closed at 2.44 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Laura Mason, Chief Education Officer

Educational Services Committee: 7 March 2018

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Subject: Alexandria Schools' Estate - Update

1.   Purpose

1.1   The purpose of this report is to update members in relation to Alexandria Schools' Estate.

2.   Recommendations

2.1   It is recommended that Committee:

a) notes the plans for Renton Primary, Renton Language and Communication Base and a new Riverside Early Learning and Childcare Centre;

b) notes the retention of Riverside Early Years Learning and Childcare Centre on the existing site until a new Renton Primary, Language and Communication Base and Early Years Learning and Childcare Centre is opened in 2020;

c) notes the people implications identified in section 5 and the financial implications identified in section 6 of this report.

3.   Background

3.1   The Council is making significant progress in improving the schools estate and by the end of school session 2016/17, had moved over 7,000 pupils from dilapidated buildings into new, purpose-built or substantially refurbished educational establishments. By the end of 2017, we opened the new Kilpatrick Secondary building and Our Lady & St. Patrick's High School, which completed the entire secondary school estate being moved into new buildings. In addition to this, at its meeting on 21 December 2016, the Educational Services Committee agreed that stakeholders should be consulted under the terms of the Schools (Consultation) (Scotland) Act 2010, as amended in 2014, on a proposal to relocate the Choices Programme, within a wider school support service, to new premises in the vacant Jamestown Primary School building, Jamestown. It is intended to open the new Choices at Jamestown in October 2018.

3.2   Most recently opened is the new Balloch Campus incorporating St. Kessog's Primary School, Balloch Primary School (following an amalgamation of Jamestown and Haldane Primary Schools), Balloch Early Learning and Childcare Centre (replacing Jamestown Early Learning and Childcare Centre) and an ASN Base. This co-location campus provides education for over 500 pupils.

3.3   The improvements in the learning environments in the new builds and other educational establishments help the Council to meet the expectations of the strategic priority of improving life chances for children and young people and promotes and enables innovative learning and teaching which impacts on attainment and achievement.

3.4   Since February 2015, West Dunbartonshire Council has invested over £5.5m to upgrade the vast majority of schools within the School Estate. Notwithstanding the vast improvements in the school estate, there remains, within the primary school estate, establishments in poor condition. It is also clear that, for both educational and financial reasons, it is necessary for the Council to consolidate its schools estate through a process of co-location, new build and closure.

3.5   At a meeting on 13 August 2014, Council approved the adoption of a new strategic approach to the regeneration of the primary schools estate ("Regenerating Learning"). The proposals contained in this report are consistent with the terms of that strategic policy.

3.6   Proposals were developed in 2015 for the Schools Estate in Alexandria area. However, following the appropriate statutory consultation process on those particular proposals, at its meeting on 23 December 2015, the Educational Services Committee withdrew the proposals.

3.7   Recent policy decisions by Scottish Government mean that the Council requires to expand Early Learning and Childcare provision by 2020. The Early Years Strategy for this is in place and is being progressed with the creation of further Early Learning and Childcare Centres being created across West Dunbartonshire.

3.8   Scottish Government has also indicated that it expects local authorities to move as many pupils and young people as possible from school buildings which have Condition ratings of D (Bad) or C (Poor) to buildings with Condition ratings of A (Good) or B (Satisfactory).

4.   Main Issues

4.1   The Schools' Estate Project Board and the Strategic Asset Management Group considered a range of options including: school condition and suitability, roll and occupancy level; potential for refurbishment; location and potential for amalgamation, closure or co-location; potential for co-location of

school(s) and ELCC; and availability of suitable or existing sites for new builds, preferably in the ownership of the Council.

4.2 Following consideration of these factors, St. Martin's Primary School, St. Mary's Primary, Alexandria, Renton Primary and Language and Communication Base and Riverside Early Learning and Childcare Centre were considered as an option to be explored. The plans in this report will address the requirement to have fit-for-purpose learning environments for young children and pupils attending Renton Primary and Language and communication Base, St. Mary's Primary, Alexandria, and Riverside Early Learning and Childcare Centre. Some of the issues affecting these schools, and thereby supporting these plans, are provided in the following paragraphs. The options appraisal is detailed further in this report.

4.3 Pre-consultation meetings took place with the Parent Councils of the three primaries mentioned in this report. St. Martin's Primary Parent Council expressed the view that they could not support the suggested plans. Therefore, St. Martin's Primary, is not included in these improvement proposals however a further report will be brought to a future meeting of the Educational Services Committee. This will enable more time for consideration of the issues raised during the pre-consultation.

4.4 <u>Riverside Early Learning and Childcare Centre</u>

4.4.1 Riverside Early Learning and Childcare Centre shares the building with St. Martin's Primary and occupies most of the building. Riverside is the result of a previous amalgamation of two Early Learning and Childcare Centres (Renton and Vale of Leven). Riverside Early Learning and Childcare Centre would be retained on the existing site until the new Renton Primary, Language and Communication Base and Early Learning and Childcare provision is opened in 2020.

4.4.2 Due to the nature of the building the delivery of Early Learning and Childcare is difficult to manage and, going forward, will be unlikely to obtain Care Inspectorate approval without significant redesign work being carried out at the building to change the current layout.

4.5 <u>Renton Primary & Renton Language and Communication Base</u>

4.5.1 Current rating is Condition C. The anticipated cost to improve the existing building to Condition B is £639k. This however does not include any redesign of the building to deliver a modern educational environment or any external MUGA facility.

4.5.2 The building presents as one of the poorest buildings in the Schools Estate to deliver fit for purpose education. It is poorly laid out in relation to today's learning and teaching practices. There is a lack of natural light in some areas of the building which, along with the dated layout, prevents the development of some learning opportunities. Due to the regeneration of Renton

community, the school roll has grown over recent years and it is now struggling for space. There are issues with the electrical system, external walls and windows, roof and other external areas such as the blaes pitch which requires significant improvement.

4.5.3 Renton Language and Communication Base, principally for pupils with Autistic Spectrum Disorder (ASD) from across West Dunbartonshire Council, is housed within Renton Primary and is managed by the head teacher of Renton Primary. The space that it occupies was not designed for pupils with Additional Support Needs (ASN) and due to the increase in its roll and that of the primary school, it is scattered throughout the building. This causes significant management issues and this plan would provide the opportunity for the Council to provide a purpose built educational provision for some of our most vulnerable pupils.

4.5.4 Feasibility studies have confirmed that it is possible to build a new Renton Primary and Renton Language and Communication Base and a new Riverside Early Learning and Childcare Centre on the current Renton site. This will provide facilities for the expansion of Early Learning and Childcare by 2020 and address the building challenges for the primary school and the Language and Communication Base.

4.6 St. Mary's Primary, Alexandria

4.6.1 Current rating is Condition B. The anticipated cost to maintain the existing building at Condition B is £448k. This however does not include any redesign of the building to deliver a modern educational environment or any external MUGA facility.

4.6.2 Although St. Mary's Primary is currently rated as condition B, it should be noted that the dining hall is located in hutted accommodation which pupils require to walk to in inclement weather.

4.6.3 Feasibility studies have taken place to consider the following:
- a new build extension to house the kitchen and dining area which would enable the school to become an export kitchen;
- a new external MUGA area for external play;
- a new STEM hub facility;
- a further extension to the Early Learning and Childcare Centre;
- overall refurbishment programme for the existing building to include electrical and mechanical enhancements, roofing works and redecoration throughout.

4.7 The school rolls, working capacities, percentage occupancy rates, condition ratings and dates of building opening for the 3 establishments now being considered in this proposal, including Renton Language and communication Base, are as follows:-

4.7.1 <u>Riverside Early Learning and Childcare Centre (accommodated within St. Martin's Primary School)</u>
Roll (1/18) - 75
Capacity - 80
Occupancy – 93.75%
Condition - C
Building Opened – 1967

4.7.2 <u>Renton Primary and Renton Language and Communication Base</u>
Roll (1/18) – 192 (incorporates 28 pupils attending the Language and Communication Base)
Capacity - 387
Occupancy – 49.61%
Condition - C
Building Opened – 1975

4.7.3 <u>St. Mary's Primary, Alexandria</u>
Roll (1/18) - 188
Capacity - 320
Occupancy – 58.75%
Condition - B
Building Opened – 1933

4.8 It is intended to continue to provide Early Learning and Childcare in Riverside Early Learning and Childcare Centre until the new provision Renton Primary, Language and Communication Base and new Riverside Early Learning and Childcare Centre is opened. There will be no implications for staffing or provision for existing staff and pupils during that period of time.

4.9 Further, with the Early Learning and Childcare expansion by 2020, the new Riverside Early Learning and Childcare Centre will be staffed at the current staffing levels or enhanced levels dependent on the age ranges to be catered for.

4.10 Options Appraisal

Detailed below are a range of options considered by Officers from both Education and Asset Management relating to St. Martin's Primary, Renton Primary (including the Language and Communication Base), Riverside Early Learning and Childcare Centre and St. Mary's Primary. These options include an initial long list of potential projects, a prioritised list of potential projects and the current plans to be progressed.

4.10.1 Schools' Estate Options List

<u>Alexandria Options</u>

1.	**St Martin's/St Mary's**	Relocate St Martin's PS to St Mary's PS once St Mary's has been refurbished.

2.	**St Martin's PS/Riverside Site**	Relocate St Mary's PS to St Martin's/Riverside site and develop new build there, with redeveloped access via Leven Street. This cannot include any land take from VOLA.
3.	**St Martin's PS/Riverside Site**	Once St Martin's moves to St Mary's demolish existing facility and rebuild new Riverside Early Learning and Childcare facility.
4.	**St Mary's PS**	Retain existing building or retain existing building but reconfigure for 'wider 'educational purpose, such as employability, skills, incubator for new business start-ups etc.
5.	**St Martin's/ Riverside**	Straight rebuild of St Martin's PS and Riverside Early Learning and Childcare facility. Possibility of adding Language Unit to new development relocated from Renton PS.
6.	**St Mary's**	Investigate opportunity to extend St Mary's site into space currently owned by the Church. To be further investigated if required.
7.	**Renton PS**	Rebuild school on existing site with or without Language Unit depending on design development. Possible full decant depending on ability to achieve a tandem build on existing site.
8.	**Renton PS**	Swap location of school with Wylie Sports pitches on Renton Road. Wylie Park is currently subject to a community transfer application.
9.	**Renton PS/St Martins Co-location**	Rebuild a new campus on current Renton PS site to include colocation of St Martin's & Renton PS, Language Unit and Early Learning and Childcare Centre depending on design development. Possible full decant depending on ability to achieve a tandem build on existing site.
10.	**General**	Ensure all new build or refurbishment projects consider ELCC expansion programme.
11.	**General**	Consider land at Argyll Park, VOL Swimming Pool, New Health Centre and any surplus ground at VOL Hospital.

Alexandria Options (prioritised list)

1.	**Renton PS**	Rebuild school on existing site with Language Unit. Design development confirmed ability to tandem build onsite. Rebuild will include Early Years provision.
2.	**St Mary's PS**	Retain and refurbish existing to include an extension for a new dining facility, a new stem hub and external MUGA. Refurbishment will include a further extension to the newly formed Early Learning and Childcare Provision.
3.	**St Martin's/St Mary's**	Relocate St Martin's PS to St Mary's PS. St Mary's will be refurbished to include an extension for a new dining facility, a new stem hub and external MUGA.
4.	**Riverside ELCC**	Riverside ELCC/St Martin's building will be demolished once Renton Campus is complete.
5.	**Renton PS/St Martins Co-location**	Rebuild a new campus on current Renton PS site to include co-location of St Martin's & Renton PS, Language Unit and Early Learning and Childcare Facility. Design development confirmed ability to tandem build onsite but by the inclusion of St Martin's the provision required in terms of Scottish Government requirements for 1140 hours by 2020 would be difficult to achieve given the size of the site.

Alexandria Options (projects for noting at Committee on 7 March 2018)

1.	**Renton PS**	Rebuild school on existing site with Language Unit. Design development confirmed ability to tandem build onsite. Rebuild will include Riverside Early Learning and Childcare provision.
2.	**St Mary's PS**	Retain and refurbish existing to include an extension for a new dining facility, a new stem hub and external MUGA.

		Refurbishment will include a further extension to the newly formed Early Learning and Childcare provision.
3.	**Riverside ELCC**	Riverside ELCC will relocate to Renton Campus when it is complete.

5.   People Implications

5.1   The following paragraphs give information in relation to staffing implications for teaching and support staff, Early Learning and Childcare and Facilities Management staff:-

5.1.1 Teaching Staff

5.1.2 There will be no implications for the teaching staff at both primary schools as a result of these projects.

5.1.3 Support Staff

5.1.4 There will be no implications for the support staff at both primary schools as a result of these projects.

5.1.5 Early years staffing

With the Early Learning and Childcare expansion by 2020, the new Riverside Early Learning and Childcare Centre will be staffed at the current staffing levels or enhanced levels, dependent on the age ranges to be catered for.

Further, as Riverside Early Learning and Childcare Centre will remain open on the existing site until such times as a new Renton Primary, Renton Language and Communication Base and a new Riverside Early learning and Childcare Centre is completed, there will be no implications for staffing or provision for existing staff and pupils during that period of time.

5.1.6 Facilities Management Staff

Facilities Management have considered the proposals and report that, at this early stage, there may be an additional post with the proposal to extend the kitchen at St. Mary's Primary. However, it is likely that this could be filled through redeployment across FM vacancies.

6.   Financial and Procurement Implications

6.1   Financial

6.2   The capital financial implications are currently estimated to be:-

St. Mary's Primary, Alexandria - £850,000
New Renton Primary and Language and Communication Base and new Riverside Early Learning and Childcare Centre - £15,100,000

6.3 Within the Capital Plan it would be the intention to use the allocation listed below to fund these projects:-

18/19 - £0.570m
19/20 - £5.250m
20/21 - £9.500m
21/22 - £4.680m

6.4 As Riverside Early Learning and Childcare Centre will be retained on its existing site, there will be no material revenue cost savings until the new Renton Primary, Language and Communication Base and an Early Learning and Childcare Centre is built in 2020.

6.5 Revenue savings in respect of maintenance and repair of each building if the projects are progressed are anticipated as:-

Riverside Early learning and Childcare Centre - £10,703
St. Mary's Primary - £8,865
Renton Primary - £5,750

6.7 Procurement

6.7.1 There are no procurement implications at this stage.

7. Risk Analysis

7.1 Failure to address the significant issues within the primary school estate, which are detailed within this report, would cause risks for the quality of children's education and reputational risk to the Council.

8. Equalities Impact Assessment (EIA)

8.1 An Equality Impact Screening has identified that the proposed developments would significantly improve the accessibility for disabled pupils, and in particular, provide a designed for purpose learning environment for those pupils with ASD who currently attend the Renton Language Base.

9. Consultation

9.1 Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

9.2 Parent Council representatives and Heads of establishments were also pre-consulted on the initial plans, and subsequent to the outcome, this report contains the revised projects.

10. Strategic Assessment

10.1 The content of this report reflects the Council's aspirations for 2017 - 2022:

- A Strong local economy and improved employment opportunities.
- Supported individuals, families and carers living independently and with dignity.
- Meaningful community engagement with active empowered and informed citizens who feel safe and engaged.
- Open, accountable and accessible local government.
- Efficient and effective frontline services that improve the everyday lives of residents.

Laura Mason
Chief Education Officer

Person to Contact: Laura Mason, Chief Education Officer, Council Offices, Garshake Road, Dumbarton, T: 01389 737340, Email: laura.mason@west-dunbarton.gov.uk
Craig Jardine, Corporate Asset Manager, Council Offices, Bridge Street, Dumbarton, T: 01389 737829, Email: craig.jardine@west-dunbarton.gov.uk

Appendices: None

Background Papers: "Regenerating Learning" – Council, 13 August 2014

Wards Affected: Ward 2

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Education Services Committee: 7 March 2018

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Subject: **School Transport Tendering Procedures Session 2018/19**

1. **Purpose**

1.1 This report informs Members of the proposed timetable for the processing of tenders for mainstream home-to-school contracts and for the transportation of pupils with additional support needs.

1.2 This report seeks approval from Members to proceed with the proposed timetable in order to secure contracts for school transport for session 2018/2019, and up to session 2022/2023 where contracts are for 5 years duration.

2. **Recommendations**

2.1 To meet statutory requirements and Council policy, it is necessary to secure contracts for school transport for session 2018/2019. The process requires to follow a set timetable.

2.2 It is recommended that:

i) Chief Education Officer be given approval to proceed with the necessary arrangements to secure tenders for the transport of children with additional support needs for session 2018/2019 and beyond for contracts of up to 3 years duration;

ii) Chief Education Officer be authorised to make the necessary arrangements in liaison with Strathclyde Partnership for Transport (SPT) to renew mainstream contracts for session 2018/2019, and beyond for contracts of up to 5 years duration;

iii) Following completion of the tendering process, any tenders received will be considered by the Tendering Committee.

3. **Background**

3.1 The Education (Scotland) Act 1980 on Education Authorities to make appropriate provision to assist pupils with accessing education. The Act requires that free transport be provided for all pupils up to the age of 8 who live more than 2 miles from their local school and to pupils over the age of 8 who live more than 3 miles from their local school.

3.2 The policy presently operated by West Dunbartonshire Council provides free home-to-school transport for primary school children who live more than 1 mile from their local school and for secondary school children who live more than 2 miles from their local school.

3.3 The Education Authority is also required to make provision for pupils with additional support need to attend a school to meet the requirements of their additional support needs.

3.4 In order to secure contracts for session 2018/2019 and beyond, it is now necessary to begin the process as timetabled below.

4. Main Issues

Tendering Procedure

4.1 In order to address the Council's requirements, the following stages and timescales are recommended:

Additional Support Needs (ASN) and Mainstream Contracts

4.1.1
   a) March 2018 – Present information to Educational Services Committee and seek approval to proceed with the necessary arrangements to secure tenders for transport of mainstream and additional support needs contracts for session 2018/2019 and beyond;

   b) March 2018 – In consultation with the Corporate Procurement Unit and SPT prepare information regarding contracts to be renewed;

   c) May/June 2018 – report to Tendering Committee seeking appropriate approvals;

   d) June 2018 – Contractors and SPT to be informed of the outcome of the tendering process.

4.1.2 For session 2018/2019, it will be necessary to externally secure ASN contracts at an estimated cost of £577,841.

4.2 Over and above these externally secured contracts, using vehicles presently owned or leased by Education, Learning and Attainment and managed by Internal Transport, we will transport young people with additional support needs to and from specialist provision. The estimated cost for this operation is £564,432 for session 2018/2019.

4.3 Mainstream Contracts

4.3.1 Members will be aware that in respect of mainstream contracts, SPT acts as agent for West Dunbartonshire Council in securing contracts.

4.3.2 For session 2018/2019, the estimated cost received from SPT based on the current mainstream school contracts is £763,364. This cost can be accommodated within the allocated budget.

4.3.3 It should be further noted that the duration of mainstream contracts can vary from 1 year up to 5 years.

5.   People Implications

5.1   There are no people implications related to this report.

6.   Financial and Procurement Implications

6.1   Based on the current transport service requirements, the anticipated spend will be contained within budget. All costs will be subject to tender procedures.

6.2   All procurement activity carried out by the Council in excess of £50,000 is subject to contract strategy. The contract strategy for Additional Support Needs Contracts was produced by the Corporate Procurement Unit in close consultation with Education Learning and Attainment. The contract strategy included but was not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management.

6.3   The Additional Support Needs Contracts will contribute to delivery of the Council strategic priorities through the development of a robust contract strategy which will explore the inclusion of possible community benefits which improve economic growth and employability or life chances for children and young people.

6.4   Further opportunities to maximise the positive social, economic and environmental impact for West Dunbartonshire Council through the contract will also be explored, eg through the use of Community Benefit Clauses.

7.   Risk Analysis

7.1   If timescales for tendering are met, there is no identified risk to the service in relation to this issue.

7.2   There is always a risk that tenders may exceed current estimates.

8.   Equalities Impact Assessment (EIA)

8.1   An Equalities Impact Assessment has been carried out. The assessment demonstrates that the school transport arrangements promote equality in terms of access to education for pupils with additional special needs through the provision of an appropriate transport and escort service.

9.   Consultation

9.1   Legal, Democratic and Regulatory Services and Section 95 Officer have been consulted with on the content of this paper.

10.   Strategic Assessment

10.1 High quality school transport contracts contribute to the Council's strategic priority of delivering efficient and effective frontline services that improve the everyday lives of residents.

Laura Mason
Chief Education Officer

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Appendices:	None
Background Papers:	EIA screening
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: March 2018

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Subject: Strategy to Raise Attainment and Achievement in West Dunbartonshire

1.   Purpose

1.1   The purpose of this report is to update the Educational Services Committee on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

2.   Recommendations

2.1   The Educational Services Committee is recommended to note:

(a) the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

3.   Background

3.1   In line with the Strategy to Raise Attainment and Achievement the Committee receives a regular report outlining progress against this strategic priority.

3.2   The Scottish Attainment Challenge was launched in 2015. As a challenge authority West Dunbartonshire has been involved in delivering projects targeted at the primary stages. The challenge projects target schools and local authorities with the highest concentration of pupils living in multiple deprivation to close the attainment gap. Additional funding has been allocated to secondary attainment projects with confirmation of funding announced in October 2016. The Attainment Challenge is part of the Government drive to 'Deliver Excellence and Equity in Scottish Education. The Scottish Attainment Challenge has a budget of £750 million over the next 5 years with West Dunbartonshire being one of nine local authorities in the first tranche for primary schools in August 2015. Over the course of the Scottish Attainment Challenge it is estimated that we will secure £4.240m for primary and £2.616m for secondary.

3.3   Pupil Equity Funding was launched in April 2017 as part of the Government's drive to provide targeted support for schools and authorities supporting children and young people in greatest need. The Pupil Equity Fund has a budget of £120m with West Dunbartonshire schools receiving £3,380,400.

The funding has been distributed on the basis of pupils registered as eligible for free school meals in primary one to third year in secondary.

4.   Main Issues

4.1   Project implementation needs to be on track to ensure outcomes for young people and families are delivered. The progress of projects is rigorously monitored by Education Scotland and Scottish Government. In December 2017, Education Scotland and Audit Scotland inspected West Dunbartonshire's progress to deliver the outcomes of the Scottish Attainment Challenge. The inspection focussed on progress in three key areas: raising attainment, narrowing the poverty related attainment gap and improving learning. At the time of producing this report the inspection report was still to be published.

4.2   <u>Primary School Attainment Challenge Projects</u>

4.2.1 <u>Early Level Play and Learning</u>
The training in play based learning has been delivered to all learning assistants working at the early stages. The West Dunbartonshire early stages baseline toolkit has been updated to include information about attainment data referenced against SIMD profiles. This is supporting earlier identification of the impact of poverty related attainment gap at the early stages. The early stages teachers have received training to ensure consistency of delivery in all establishments. Tracking meetings with early stages teachers, heads of centre and early years' practitioners have been established to plan next steps for learning using the baseline data.

Expenditure on this project to quarter 3 is £174,130.

4.2.2 <u>Literacy, Numeracy, Health and Wellbeing</u>
<u>Literacy</u>
A strategy for literacy has been produced. An action plan for improvement supports the implementation of the strategy. The key areas of focus are:
*   to improve the curriculum to help all children and young people develop the literacy skills required for learning, life and work
*   to promote literacy as a skill for learning, life and work while supporting the aims of Developing the Young Workforce
*   to provide schools with clear and coherent pathways of progression in the skills of reading, writing and talking and listening
*   to provide strategic guidance on literacy and English development
*   to ensure that all staff take account of Curriculum for Excellence (CfE) Benchmarks to ensure effective planning, learning, teaching, assessment and moderation

<u>Maths and Numeracy</u>
The maths attainment team are developing a digital Family Numeracy Hub to be shared on OurCloud. The maths attainment team are working with colleagues from South Lanarkshire to deliver Growth Mindset training. Training will be offered to staff across the West Partnership. The team will also present at the annual Scottish Mathematical Council Conference in

Stirling in March. The team are also providing professional learning sessions on SEAL (Stages of Early Arithmetical Learning) to colleagues in Argyll & Bute.

Maths challenge teachers have been established in all schools. Parental and family engagement is the area of focus for the improvement work being delivered by this group of teachers. Colleagues from Hillhead High School in Glasgow shared their approach to learning and teaching using the Mastery approach at our secondary maths curriculum network. Maths teachers from our five mainstream secondaries will attend training on Maths Mastery on the February in-service day.

Pupils from St Peter the Apostle called 'Transition Leaders' are working for a second year with a group of primary 5 and 6 pupils from the associated primaries. The secondary pupils who are leading this are gaining accreditation towards their Saltire Award. The primary pupils are learning about ways to manage stress and emotions to support their ability to be 'ready to learn'. The children have learned about Tai Chi and Yoga. They are learning relaxation techniques whilst learning about numeracy. The numeracy focus for this block is on money and practical life skills.

Family engagement and family learning continues to be a key strand of this work and to this end a 'Beyond the Bell' family learning event is organised within the learning community each term with an average attendance being 67.5 % to date. This is enabled through the provision of transport, crèche facilities and food allowing access and inclusion for all.

Expenditure on this project to quarter 3 is £433,585.

Health and Wellbeing
A Health and Well Being (HWB) planning group has produced a Progression Pathway Tool from early level to third level for use in all schools and early learning centres. These have been displayed as posters for each level. These will be shared with pupils and young people to ensure they are clear about the goals we wish them to attain in the aspects of physical, social emotional and mental health. We have launched an electronic tracking tool for HWB attainment and achievement. The purpose of the toolkit is to support the tracking of learners' progress in key aspects of HWB across the CfE levels.

Relationships, Sexual Health and Parenthood Education
The secondary curricular programme has been revised to include lessons and activities on Child Sexual Exploitation (CSE) to align with new emerging policy, evidence and research. Consultation with headteachers from our denominational secondaries will be conducted to ensure the revised programme is in line with policy and guidance for denominational schools. Lessons are available for schools on our HWB website. A revised relationships and sexual health policy is also available on our website. Plans

are underway to produce a new national 3-18 relationships and sexual health programme launching in September 2019.

Assessment and Moderation
Schools are beginning to use the new Scottish National Standardised Assessments (SNSA). Pupils at P1, P4, P7 and S3 will be assessed at the level for their age and stage. The assessments will not be completed at one point in the year as has been our local practice but rather at a time during the session when teachers judge it suits the needs of individuals and groups. We have advised though that identifying key points in the year may assist with the management of the process. A training programme has been planned and is being delivered for lead staff. This training is to support lead staff to work collaboratively with teachers to support them. School collegiate agreements should accommodate time for implementing this new test.

4.2.3 School Improvement Partnership Project (SIPP/CAR)
We were invited by the Robert Owen Centre from Glasgow University to host a visit by a group of education directors from Finland. The visitors were interested in the approach used by West Dunbartonshire to support teacher and Head Teacher collaboration to plan improvements to raise attainment. We are in discussion with our Finnish colleagues about establishing School Improvement Partnerships between West Dunbartonshire and a Finnish authority. This is the third group of international visitors to the authority this year. We have hosted visitors from Chile, America, England and Wales.

Expenditure on this project to quarter 3 is £115,397.

4.3 Secondary Attainment Challenge Projects

4.3.1 Multi Agency Hub
Clydebank High School
The school is committed to advertising the multi-agency hub to pupils, parents and associated primary schools. Presentations have been made to parents of primary 7 pupils in the associated primary schools, the parent council and groups of parents of pupils in first year to fifth year. Weekly text messages are also sent to all parents to advise them about the hub and how to access the service it provides. As a result of the attainment projects there has been a reduction in the number of pupils being referred to the schools Joint Assessment Team (JAT) compared to last year. Figures for the number of young people attending sessions with the pupil counselling service are double the number between August and January last year. Historically there has been a waiting list for referral. However, the waiting times are now greatly reduced.

Our Lady and St Patrick's High School
A nurture group has been established delivering sessions to a group of second year pupils. Through participation in the group, behaviour and attendance has improved significantly for some of our young people. Thirty two (32) members of teaching and support staff are working through the 6

Nurturing Principles. Feedback has been very positive from staff who have attended the training, in terms of staff having a better understanding of attachment behaviours and child development.

There have been five group sessions delivered by LifeLink Counselling staff. Forty two (42) young people have taken part in emotional literacy programmes covering a range of well-being topics. Ten young people from our targeted group are working towards Dynamic Youth Award with staff from Working 4U. The children taking part in the programme are benefitting from group work sessions which help to develop their confidence and self-esteem.

The appointment of an additional Pupil and Family Support Worker to work with identified children and their families is having a significant impact on an identified group of young people and their parents / carers. This is working well and has led to better behaviour, attendance and a reduction in exclusions.

The establishment of a Family Opportunities Team in the school has supported parents with the following:
- arranging appointments with Welfare Rights colleagues to advise on eligible benefits
- liaising with housing officers at local housing associations and WDC to assist with issues including overcrowding, new applications for housing
- arranging appointments with Energy Advice colleagues at CAB
- confidence building activity through various interventions including one to one coaching and group work
- *Inspire* 6 week course for parents / carers beginning 1st February 2018 and will run for 6 weeks. The 6 week course focuses on confidence building and goal setting. Participants are supported and encouraged to identify and work towards reducing the current barriers they are experiencing, for example: long term unemployment, no IT skills, low core skills, little or no qualifications, confidence issues and a variety of health concerns.

Expenditure on this project to quarter 3 is £340,781.

4.3.2 Skills Academies
Three hundred and seventy (370) pupils are participating in the skills programme being delivered in Vale of Leven Academy funded by the Scottish Attainment Challenge. The majority of courses being delivered are practical so maximum class sizes are 20. The courses are being offered to pupils who require a broader experience of the curriculum than the core subject areas. Vale of Leven Academy is on track to extend the range of courses being offered.
Eight skills based courses have been introduced this year with plans to increase to twenty (20) courses next year.

Expenditure on this project to quarter 3 is £99,055.

4.3.3 <u>Enhanced Broad General Education</u>
Dumbarton Academy and St Peter the Apostle High School have identified groups of pupils who are benefitting from an alternative Broad General Education in first and second year. The pupils are benefitting from a personalised approach to learning that aims to provide them with strategies to improve their attainment and achievement in literacy, numeracy, health and wellbeing:

<u>Dumbarton Academy</u>
To support our pupils in S1 and S2 who find maths challenging a revised course provision is being delivered. A detailed assessment of pupils' arithmetical skills has been completed. Individualised teaching content and assessment are supporting consolidation of learning in arithmetic. A parent information evening is planned for March. Parents will learn about the impact of anxiety on a child's ability to learn in maths / numeracy in particular. Advice will be given on strategies that can be used to support a young person.

<u>St Peter the Apostle High School</u>
Pupils have been involved in one to one interventions with the school raising attainment team to develop either their mental, emotional and social well-being, or to bridge gaps in their knowledge of the risks associated with substance abuse, poor food health / physical exercise and their ability to form and maintain relationships. Individual pupils have also had support in relation to planning for choices and change. A baseline of HWB against SHANARRI (Safe, Healthy, Active, Nurtured, Achieving, Respected, Responsible, Included) indicators has been completed to assess pupil mental, social and physical well-being. This has been completed by pupils, their parents and their pupil support teacher. Breakfast Clubs and Homework Clubs have been established to support the identified group of pupils. The pupils enjoyed a day trip to Sky Academy to enhance their creativity, communication and teamwork skills. Parents who have been struggling at home to support their child's behaviour have been working with the school team to learn about strategies for managing their child's behaviour.

Expenditure on this project to quarter 3 is £203,641.

4.4 <u>Pupil Equity Funding</u>
West Dunbartonshire schools received £3,380,400 in April 2017. The spend for financial year 2017/18 is projected to be around £2.1m, with schools carrying forward around £1.3m to be spent by July 2018.

In January 2018 there was announcement by Scottish Government of funding to West Dunbartonshire schools for session 2018/19. West Dunbartonshire schools will receive £3,425,880.

This is a slight increase in the budget allocation from the previous year which is attributed to change in school rolls and the number of children entitled to free school meals.

Head Teachers have been notified and are being supported by central officers. In January 2018 Head Teachers engaged in workshops to share ideas, successful projects and key partners who have delivered an effective provision of support to schools.

4.5   Attainment Programme

4.5.1 The Attainment Challenge budget for West Dunbartonshire in 2017/18 is £2,013,108. This funding supported implementation of eight projects between primary and secondary with £250,000 of this budget allocated to support school improvement partnerships. It is proposed that a proportion of this funding will be redistributed between the multi-agency hub and family hub projects. This will reduce the budget available to release teachers to work in partnership on raising attainment activity but will increase the funding available to provide family support and outreach workers.

4.5.2 As part of our school improvement programme all schools will be visited for one full day this term. The full day visit is conducted by a team of two or three. The teams comprise SEOs, EOs, ESOs, Attainment Advisor and peer Head Teachers / Principal Teachers. Each member of the team works in partnership with the school Head Teacher and Senior Leadership Team to lead on these aspects.

A clear focus on evaluating the quality of learners' experiences is central to the Improvement Framework and informs the provision of quality Career Long Professional Learning (CLPL) opportunities facilitated by the local authority and at establishment level. The role of the Attainment Advisor is integral to the delivery of the Improvement Framework which provides a targeted, proportionate model of school challenge and support.

4.6   Secondary Updates on Strategy to Raise Attainment

4.6.1 Clydebank High School
Supported study is offered to all pupils who are sitting exams during February and March. Pupils who are working towards qualifications that are internally assessed have been offered support to complete any outstanding assessments. Targeted support is offered to pupils in literacy, numeracy and general support in the form of tutorials based on Mind Set, condensing information, time management, memory, stress and balance / perspective.

4.6.2 Dumbarton Academy
Staff will offer supported study to pupils identified as 'at risk', staff will mentor and encourage effective study skills through individual discussions. Supported study is offered in nearly all departments and the school uses parental engagement to encourage attendance.
Exam preparation is offered to introduce senior phase pupils lessons on exam stress, determination and resilience, study skills and relaxation in the weeks after interim assessments.

4.6.3 <u>Our Lady & St Patrick's High School</u>
Supported study will take place during one week of the Easter holidays. Study classes will be scheduled during May exam leave for all subjects. A mentor group for candidates sitting 5 Highers has been set up so pupils can receive pastoral support. The school aims to incorporate supported study provision in our target setting and planning, with provision either after school or at the weekend.

4.6.4 <u>St Peter the Apostle High School</u>
The school offers an Easter revision week during the first week of the Easter holidays. This will run alongside Saturday classes. Each department in the school offers after school supported study if there are more than 10 pupils attending the session. Exam preparation classes are offered the day before an exam.

4.6.5 <u>Vale of Leven Academy</u>
Throughout the school session each department offers supported study sessions at times they feel it is most valuable. Staff use an OurCloud calendar to share dates of supported study sessions with pupils, this includes on Saturday mornings. The school will run an Easter Revision Programme offering extra support in a variety of subjects and will offer "day before" revision classes during the exam diet.

5.   People Implications

5.1   A national project of this magnitude has staffing implications. We offer opportunities for leadership to experienced staff within Educational Services and provide new teaching positions across our Learning Communities. In addition to teaching staff we require posts which align to Local Government Employees (LGE) terms and conditions including key workers, outreach workers and pupil and family support workers.

6.   Financial and Procurement Implications

6.1   In December 2017 a quarterly report of project progress and budget spend was submitted with full commitment of our budget allocation projected for this financial year. The quarter 3 spend is **£489,738;** the total spend claimed in this financial year is **£1,466,158;** it is projected that the full year grant award of £2,013,108 will be drawn down. Scottish Government has reported positively on West Dunbartonshire's budget management and spend. Our proposals for Year 4 of the primary challenge and Year 3 of the secondary challenge will be submitted to Scottish Government in March 2017. (Appendix 1)

7.   Risk Analysis

7.1   Failure to implement an authority-wide strategy to raise attainment and secure improvement will disadvantage our young people and may become a reputational risk to the Council

7.2 The Committee will be provided with regular update reports advising of progress.

8. **Equalities Impact Assessment (EIA)**

8.1 There was no requirement to undertake an EIA for the purposes of this report as it is providing an update to Committee.

9. **Consultation**

9.1 In developing these proposals there has been consultation with Education Scotland, the Scottish Government, headteachers and parent councils.

9.2 Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10. **Strategic Assessment**

10.1 This report reflects the Council's aspiration to have a strong local economy, improved employment opportunities and efficient and effective frontline services that improve the everyday lives of residents. These are strategic priorities for 2017-2022.

Laura Mason
Chief Education Officer
February 2018

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Appendices:	Appendix 1 – Scottish Attainment Challenge Quarterly Report
Background Papers:	
Wards Affected:	All wards

**Scottish Attainment Challenge
Challenge Authorities Programme 2017/18**

Local Authority	West Dunbartonshire Council
Project Lead/Contact	Julie McGrogan

Profile to March 2018

Intervention	Allocation	Q1 Claim	Q2 Claim	Q3 Claim	Total Spend to Date	Forecast total spend to March 18
Early Level: Play & Learning/Family Support Campus	£250,000	£52,323	£59,226	£62,581	£174,130	£248,947
Primary to Secondary Maths	£621,600	£149,070	£151,977	£132,538	£433,585	£619,663
SIPP	£250,000	£11,969	£76,010	£27,418	£115,397	£249,874
STEM	£56,000	£20,718	£10,094	£14,829	£45,641	£54,374
Project Management	£53,500	£26,081	£14,640	£13,207	£53,928	£56,474
Multi Agency Hub	£432,309	£103,211	£118,930	£118,640	£340,781	£447,436
Secondary Literacy & Numeracy	£198,000	£61,737	£56,088	£85,856	£203,641	£226,571
Skills Academies	£151,699	£32,965	£31,380	£34,710	£99,055	£151,785
Authority Total	**£2,013,108**	**£458,074**	**£518,345**	**£489,738**	**£1,466,158**	**£2,055,124**

Expenditure in excess of grant award will be met within Council budget

Staffing Breakdown	FTE planned	FTE in post	Planned Spend	Spend to date	Forecast total spend to March 18
Teachers	23.8	21.2	£875,221	£656,415	£875,221
Education/development officers	3.5	3.2	£298,771	£224,078	£298,771
Educational psychologists	2.8	2.4	£139,773	£104,829	£139,773
Data analysis officers	1	1	£43,128	£32,346	£43,128
Family/home link worker	10	8	£155,179	£116,385	£155,179
Other: Professional Learning, Police Officer, Senior Phase Officers, Pupil Counselling, Lifelink Officer	6.45	6.45	£313,314	£234,986	£313,314
Staff Total 2017/18			**£1,825,386**	**£1,369,040**	**£1,825,386**

Summary of intervention spend

Primary School Attainment Challenge Projects
Early Level Play and Learning
Production and launch of West Dunbartonshire strategy and guidance on play based learning. Quality assurance materials are available to support a consistent review of quality by education leaders and central team.

Literacy
The literacy steering group has refreshed our strategy guidance to schools. Curriculum materials, assessment and teaching guides are shared on a literacy website being developed on Ourcloud. A programme of training on approaches to teaching writing is being delivered to all schools.

The psychological services team delivered professional learning sessions on research about the acquisition of literacy. Workshop sessions have also been delivered by practitioners and head teachers with very good practice and / or expertise in early level literacy development.

Numeracy
Almost four hundred teachers, early years practitioners and learning assistants have participated in professional learning events led by the maths attainment team since August.

Health and Wellbeing
An evaluation of the impact of the health and well being strategy was conducted in October by school health and well being coordinators. A very good range of interventions are being used to support the mental well being and emotional resilience of our children and young people. Interventions include: nurture; PATHS; Growth Mindset; Roots of Empathy and Seasons for Growth .Parent partnership projects are being supported by additional outreach workers and pupil and family support workers funded by the Pupil Equity Fund and Scottish Attainment Challenge.

Assessment and Moderation
Phase one of local authority moderation of standards in writing and maths /numeracy was completed in term 1. A report on standards highlighting strengths and next steps for improvement has been produced. The reports will support teachers to make judgements about pupil attainment of curriculum for excellence levels in primary 1, 4, 7 and S3.

School Improvement Partnership Project (SIPP/CAR)
School Improvement Trios have been established with all headteachers participating. Performance data and good practice will be shares through collaborative research to deliver excellent results and outcomes. A strategy for school collaboration has also been produced.

Secondary Attainment Challenge Projects
Multi Agency Hub
Over 100 pupils are being provided additional support through the multi-agency hub project in Clydebank High School and Our Lady & St Patrick's High School.

The Lifelink Counselling Service has delivered 164 sessions to vulnerable young people (compared to 82 in session 2016 – 2017).

Community Learning Family Outreach Workers have been based in the secondary school. Staff can access the service by allocating pupils' families directly to their school based workers. The families will be offered a tailored package of support to assist them to develop the skills to self manage their finances, seek/gain employment and access local services.

Skills Academies
The curriculum offering in the pilot school for the skills academy project has been extended. A consultation exercise has been conducted with curriculum leaders to review possible course enhancements to provide alternative pathways to achievement. This consultation has resulted in curricular plan for session 2017 /18; 2018/19 with a suite of skills academy courses in scope to be offered once final consultations have been conducted.

Enhanced Broad General Education
Almost 80 pupils from St Peter the Apostle High School and Dumbarton Academy are benefitting from an enhanced first year curriculum that aims to increase their attainment and achievement. Principal teachers of literacy and numeracy are working to support the children in all subject areas in the BGE. The progress of the young people is being rigorously tracked and monitored. Areas of particular focus are attainment in mental maths, spelling, reading comprehension and enjoyment.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead - Laura Mason, Chief Education Officer

Committee: Educational Services Committee: 7 March 2018

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Subject: Early Years Implementation Update

1.   Purpose

1.1   This report details an update of draft planning for the expansion of Early Learning and Childcare (ELC) in West Dunbartonshire Council (WDC).

2.   Recommendations

2.1   It is recommended that Committee:

(i) Notes the contents of the current updated version of Delivery Plan following original submission to Scottish Government on 29 September 2017.

(ii) Agrees that a further update be provided to committee at the next meeting on 6 June 2018.

3.   Background

3.1   Members have previously been advised through regular reports to committee that The Scottish Government published 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – 2017/18 Action Plan' in March 2017. The Blueprint sets out the Scottish Government's vision for the expansion of ELC provision across Scotland, underpinned by the principles of quality, flexibility, accessibility and affordability and to be fully implemented by academic year 2020/21. The blueprint also seeks to prioritise the delivery of high quality experiences for every child, and recognizes the significant contribution that universally accessible early learning and childcare can make to a child's development.

3.2   The 2020 Blueprint set out a sequential decision-making process in terms of making best use of assets to deliver the expansion of 1140 hours increased entitlement to ELC provision in each local authority. The process asks authorities to 'use what we have' (making full use of existing assets within the local authority), 'use what we purchase' (enhancing the use of partner assets) and 'create what we need' (where full use of existing local authority services and assets plus enhanced commissioning still leaves a gap, plan to create or build new capacity). The baseline analysis has demonstrated that the necessary expansion can be achieved by making better use of 'what we have', and by developing and extending existing partnership models, a consistent position reflective of Scottish Government guidance and principles.

3.3 The current entitlement of 600 hours ELC is provided with varying levels of flexibility. The majority of ELC provision delivers the entitlement as morning or afternoon session of 3 hours 10 minutes, five days per week, 38 weeks of the year (term time only). Where capacity allows, services offer extended opportunities to children and families through the provision of lunchtime 'wraparound' and 'additional hours' session(s) which parents pay for through childcare charges, a current revenue stream for WDC in the current operating model as outlined in the delivery plan page .

3.5 The future operating model from 2020 outline (Appendix 1) reflects :

(a) Extending the number of hours available from 600 to 1140 a year.
(b) Offering more flexibility and choice across a learning community and geographic area (Clydebank /Dumbarton/Vale of Leven and Alexandria).
(c) Moving away from traditional 3 hour 10 minute (as a morning or afternoon session) over 38 weeks term time to more flexible options to meet a variety of needs across a learning community area including up to 50 weeks in a year.
(d) Continuing to operate within a framework to ensure a manageable and affordable service.

3.6 The scoping work has identified approximate costings in relation to both capital and revenue expenditure required. The new model must be 'provider neutral' which is reflective of the Scottish Government ambition whereby local authority, private, partner and third sector providers collaborate to ensure a local offer which meets the strategic needs of children and families going forward

3.7 This local ELC offer has to meet with the underpinning principles of quality; flexibility; accessibility (choice) and affordability. These principles inform partnership working to ensure WDC meets the needs of children and families including partnerships with: Working4U; Early Years Scotland; and Families Outside. Early Years are also working with the Integrated Children's Service Partnership to undertake a strategic needs' assessment of children and families across WDC to ensure on going service design meets and supports future needs identified.

4.   Main Issues

4.1 Local authorities have been given responsibility for delivering the expansion in their local communities and are being asked to consider the development of enhanced service models that reflect, and are responsive to, local needs. Planning for the expansion will necessarily evolve over the coming year(s) to 2020/21 and full implementation. The Delivery Plan will be used to inform future Scottish Government spending reviews and discussions on funding allocations to local authorities. The Scottish Government has committed to fully funding and financing the expansion.

4.2 The expansion plan is as comprehensive and complex as it is ambitious for ELC delivery in Scotland and therein, in WDC. The key planning and reporting framework for the implementation will be the ELCIB (Early Learning and Childcare Implementation Board), a sub group of the Schools Estate Management Steering Group. This forum will advise, underpin and guide the expansion in addition to committee cycle reports. The board will meet for the first time in February and an update will be provided in the next report to committee.

4.3 The Early Years Strategy was approved by Committee at its meeting on 24 August 2016, and progress continues on the expansion programme.

5.   People Implications

5.1 There are significant implications for people and place in WDC. As previously reported to Committee in December 2017, a workforce plan has been developed and is included in the delivery plan for Education, Learning & Attainment. This will facilitate the increase in workforce resources to support the expansion plans and will continue to evolve as the plan is implemented.

6.   Financial and Procurement Implications

6.1 The various policy announcements from the SG in recent months will have significant revenue and capital costs and at this stage it is anticipated that these will be fully funded by the SG. This has been previous practice, though not confirmed at this stage for the future stated policy intentions described above. Early estimates of the amount required by WDC will add revenue costs of between £6 and £7 Million.

In recent years the SG has provided the following revenue and capital funds associated with policy decisions:

Financial Year	Purpose	Revenue Value
2014/15	Workforce Development	£93,000
	Additional places for 3 &4 year olds	£935,000
	Additional places for 2 year olds	£397,000
2015/16	Additional places for 3 &4 year olds	£1,307,000
	Additional places for 2 year olds	£1,165,000
2016/17	Additional places for 2, 3& 4 year olds	£3,000,000
2017/18	Additional places for 2,3 & 4 year olds	£370,000

Financial Year	Purpose	Capital Value
2014/15	Workforce development	£542,000
	Additional places for 3 &4 year olds	£507,000
	Additional places for 2 year olds	£879,769
2016/17	To support place development	£530,000
2017/18	To support place development	£576,000

As stated above it is planned to expand the number of places provided by our provider partners through a future procurement process. This approach will be developed in partnership with colleagues from the Council's Procurement team.

7.   Risk Analysis

7.1   As a significant policy enabling change and improvement in the expansion to 1140 hours of ELC entitlement in Scotland, the project plan delivery risks are recorded in the services risk register and the draft plan. Appropriate strategic risk oversight is included in the corporate risk register. The key risks reflect the ambition of the Delivery Plan include: delivery of infrastructure expansion not being on time; ensuring capital and revenue funding is available for planned activity; and recruiting and developing a skilled and committed workforce.

8.   Equalities Impact Assessment (EIA)

8.1   There was no requirement to undertake an EIA for the purposes of this report as it is providing an update to Committee.

9.   Consultation

9.1   There is currently a live consultation, accessed and publicised on WDC intranet and social media platforms, encouraging the involvement, engagement and feedback of all stakeholders in ELC on an on-going basis in order that indicative planning is reflective of feedback. A summary of consultation response(s) is attached as Appendix 2.

9.2   Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10.   Strategic Assessment

10.1   This report reflects the Council's aspiration to have a strong local economy, improved employment opportunities and efficient and effective frontline services that improve the everyday lives of residents. These are strategic priorities for 2017-2022.

Laura Mason
Chief Education Officer
March 2018

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Appendices: Appendix 1 - Future Operating Model from 2020 Outline
Appendix 2 - Summary of Consultation Response(s)
Appendix 3 - Overview of EY 1140 expansion
Programme

Background Papers: A Blueprint for 2020: Expansion of Early Learning and
Childcare Consultation

A Blueprint for 2020: The Expansion of Early Learning
and Childcare in Scotland

Next Steps - Analysis Report

A Blueprint for 2020: The Expansion of Early Learning
and Childcare in Scotland
2017-18 Action Plan

Early Learning and Childcare Expansion Planning
Guidance for Local Authorities

The Skills Investment Plan Prospectus

Delivering Excellence and Equity in Scottish Education: A
Delivery Plan for Scotland

Educational Services Committee Report December 2017
– Early Years Delivery Plan

Wards Affected: All

NEUTRAL PROVIDER 2020/2021
MODEL(S) OF ELC SERVICE DELIVERY

ESTABLISHMENT	FLEXIBILITY/ACCESSIBILITY	ELC OFFER
Nursery class within a Primary 9:00am to 3:00pm TERM TIME PROVISION	Hours aligned with the primary school day 9:00am to 3:00pm	1140 hours entitlement 6 hours per day, 30 per week Term time 38 weeks per year
Nursery class within a Primary 8:00am to 6:00pm TERM TIME PROVISION	Hours aligned with the primary school day with additional flexibility built in (wraparound)	1140 hours entitlement 1900 hours available 6 hours per day, 30 per week Term time
Early Learning & Childcare Centres (ELCC's) 8:00am to 6:00pm FULL YEAR PROVISION	Hours are delivered in negotiation with the parent/carer	1900 hours available 1140 hours entitlement Hours negotiated with parent/carer GIRFEC policy guidance and multi agency admissions informed
NEUTRAL (partner provider) provision Private nurseries and Childminder's	Hours are delivered in negotiation with the parent/carer and guidance by SLA process	1140 hours entitlement Hours negotiated with parent/carer

Quality – West Partnership & WDC Quality Action Place, ELC Strategy 2016, SG DP 2017

Choice – Neutral provider ELC offer will be reflected in policy and information available through comms.

Flexibility can be shaped further by parents – additional hours may be available and offered to parents and charged for through the childcare charges policy (currently being updated)

Early Learning and Childcare Expansion Programme-
Summary of Discussion and Consultation

As part of its planning for the forthcoming expansion in Early Learning and Childcare (ELC) to 1140 hours by 2020, West Dunbartonshire Council released an electronic parent/ carer survey. The survey aimed to gain views of parents/ carers in WDC on the following aspects of the expansion programme. A range of social media platforms were used to promote the survey and posters were displayed in a range of ELC establishments, hospitals and public places across WDC.

1. Current provision used in WDC

2. Anticipated uptake of 1140 ELC provision

3. Preferred choice in accessing ELC in WDC

4. Meeting family needs

Summary of Findings

- 79% of respondents indicated that they currently use WDC ELC establishments. 18% currently use a WDC partnership nursery and 11% use a childminder. 0% of participants used a nanny as a method of childcare
- 64% of respondents indicated that opening hours were a barrier that parents/carers face when accessing free ELC
- 71% of survey respondents intended to use between 900-1140 hours of free ELC
- 62% of respondents requested longer sessions times before 9 am and 56% of respondents requested longer session times after 3 pm
- 44% of survey respondents implied that flexible ELC provision was important to them
- 23% of survey respondents stated that they would go back to work if they had 1140 hours a year of free ELC
- 19% would take up further education opportunities if offered more hours of free ELC

Summary of Discussion Paper

- ➢ By 2020, the ELC offer will have become more varied, parents will be able to access a range of hours and choices, and they will be able to access more hours
- ➢ WDC currently have 21 ELCs, with our partnership provision supplying access to a further 10 centres
- ➢ Some two year olds are also eligible for ELC.Nationally this is 27% of two year olds, and locally we have around 279 children in this category
- ➢ As the hours increase to 1140 hours, these will also be offered flexibly in response to parent/carer feedback.
- ➢ Challenges creating capacity- physical space, adding more toilets, running settings outwith school day, full time settings all year round
- ➢ More than half of parents said that they used other forms of childcare in addition to their free hours. These included family members, creches and out of school care clubs
- ➢ If nurseries were open for 48 weeks per year, from 8-30 to 17-30, then 2160 'hours per space' would be available. This would rise to 2250 hours if the nursery was open for 50 weeks. This would nearly double the capacity of the setting
- ➢ Some shift/rota working would also be needed (for example, from 8am to 3pm, or from 11am to 6pm)
- ➢ Scottish Government have been working on possible budgets, staff projections and building requirements
- ➢ There have been 'trials' in different areas across Scotland and WDC are hoping to start trials

Overview of EY 1140 expansion Programme 2017/18

ELC	Timescale	Comment
Levenvale ELCC	2017-2018	New Service-Work in school completed (CI visited site & ELC plans requested). Final works to commence following completion of St Mary's Alexandria.
Linnvale ELCC	2017-2018	Works instructed via DLO- CI visit required.
Whitecrook ELCC	2017-2018 / 2018-2019	New Service-Open within Whitecrook primary - CI visit required
Balloch ELCC	New service opens 19 February 2018	Parents informed of expected date and transitions planned.
St Mary's ELCC	New Service opens 16 April 2018	Parents informed of expected date and transitions planned.
Braehead ELCC	August 2018	New Service-Parents have been advised that work is awaiting contractor to be appointed or DLO scoped. Situated within Braehead primary school creating a 0-5 establishment(with Meadowview ELC).
St Mary's (D)	2018	Met with HT to discuss, Consultation dates scoped
AB Cameron	August 2018	DLO have ensured wind and watertight for works to begin when agreed.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Education, Learning and Attainment

Educational Services: 7 March 2018

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Subject: Education, Learning and Attainment Standards and Quality Report 2016/17

1.   Purpose

1.1   To inform Members of the publication of Education, Learning and Attainment's Standards and Quality Report for 2016/17 which can be found online at: https://sites.google.com/ourcloud.buzz/sqr16-17/home.

2.   Recommendations

2.1   It is recommended that the Committee:

a) <u>Note</u> the contents of this report;
b) <u>Approve</u> changes to the cycle of publishing Standards and Quality Reports to bring them close into line with the academic year; and
c) <u>Approve</u> the proposals for the distribution of the Standards and Quality Report.

3.   Background

3.1   The Standards in Scotland's Schools etc. Act 2000 requires Education Authorities to secure improvement in the quality of school education and to report annually on progress made to secure improvement.

3.2   To meet this requirement, and also in line with the Council's policy on Public Performance Reporting, the annual Standards and Quality Report, summarising the performance of Education, Learning and Attainment, has been produced and will be distributed widely.

3.3   In 2016, the Scottish Government published its Education Delivery Plan, outlining how Scottish Education would be improved under six drivers. These drivers have been used to define the objectives of Education, Learning and Attainment, and form the context for the Standards and Quality report.

3.4   Each year, Education Learning and Attainment bring a Standards and Quality Report to the March committee that covers the academic year from the pervious financial year reporting cycle. As such, the report presented here

covers the academic session 2016/17. It is proposed that for next year, this reporting cycle is brought forward so that the annual Standards and Quality Report for the previous academic year is brought to the September committee, rather than the following March committee. This will bring the publication of the report much closer to the end of that academic year, rather than occurring six months after the end of the academic year.

4.   Main Issues

Standards and Quality Report 2016/17

4.1   This Standards and Quality Report is a comprehensive, evidence based evaluation of the performance of the service against the Local Improvement Objectives which were set for the relevant period.

4.2   The report will be distributed widely both within and out with the Authority to a wide audience including Elected Members, educational establishments, Parent Councils, Her Majesty's Inspectorate of Education (HMIe), Scottish Education Authorities, as well as parents, staff and a number of partner agencies. The Standards and Quality report will be published electronically and made available via a publicly accessible website.

Priorities 2016/17

4.3   The priorities for session 2016/17 have been presented to Members previously. They are to:

a. Implement broad-ranging school improvement to raise attainment and achievement.
b. Develop effective leadership to drive improvement.
c. Focus staff development in the core areas of literacy, numeracy and aspects of Health & Wellbeing.
d. Design and implement West Dunbartonshire Council's strategy for assessment in schools.
e. Develop the Parental Involvement Strategy in all sectors.
f. Develop the use of performance information to support school improvement.

Areas of 'excellent' or 'very good' practice

4.4   It is interesting to note the following areas of excellent or very good practice within the report:

4.4.1   Maintaining our success record of 100% positive external inspections of our educational establishments by HMIe.
4.4.2   Increase in attainment in the Senior Phase:

- 99% of our young people attaining 1 or more unit award at SCQF level 1 or above
- 90% of our young people attaining a level 4 literacy award
- 76.2% of our young people attaining a level 4 numeracy award
- 66.7% of our young people attaining 3 or more National 5 awards
- 58.2% of our young people attaining 1 or more Higher awards
- 39.5% of our young people attaining 3 or more Higher awards
- 6.9% of our young people attaining 4 or more Higher awards at Grade A

4.4.3   Revised leadership framework in line with National Improvement Framework expectations

4.4.4   Implementation of revised literacy and numeracy strategies

4.4.5   Develop and implement revised approaches to assessment in schools

4.4.6   Development of the Parental Involvement Strategy in all sectors

4.4.7   Revise our Improvement Framework to ensure the use of performance information supports school improvement.

5.   People Implications

5.1   There are no personnel issues as a consequence of this report.

6.   Financial and Procurement Implications

6.1   There are no financial implications as a consequence of this report.

7.   Risk Analysis

7.1   The production of a comprehensive Standards and Quality Report enables the department to set clear targets. Failure to produce a report on Standards and Quality would result in a reputational risk to the Council impacting on the Local Area Network.

8.   Equalities Impact Assessment (EIA)

8.1   No significant equalities issues were identified in relation to this report because the content provides an update on service delivery rather than stating a change in policy.

9.   Consultation

9.1 Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10.   Strategic Assessment

10.1 This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012-17.

Laura Mason
Chief Education Officer
7 March 2018

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Appendices:	None
Background Papers:	None
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Education, Learning and Attainment

Educational Services: 7 March 2018

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Subject: Education, Learning & Attainment Delivery Plan 2018/19

1.   Purpose

1.1   The purpose of this report is to present to members the 2018/19 Delivery Plan and the year end progress report on the actions in the 2017/18 Delivery Plan.

2.   Recommendations

2.1   It is recommended that the Committee:

Notes the progress made on delivering the 2017/18 actions; and
Note the 2018/19 Delivery Plan.

3.   Background

3.1   Delivery plans set out actions to address the key challenges and priorities identified through the service planning process as well as providing an overview of resources, including employees and budgets, and relevant risks.

3.2   Work to develop delivery plans for 2018/19 commenced in November 2017 with development sessions in each strategic area. A performance review and strategic assessment were carried out to identify areas for inclusion in this high level plan. Employees in each service were engaged in the planning process and encouraged to participate in issue identification to ensure the final plan is one that all employees feel ownership of.

4.   Main Issues

Delivery Plan 2018/19

4.1   Appendix 1 sets out the Education, Learning & Attainment Delivery Plan for 2018/19. It contains details of the functional responsibilities of the service, a performance assessment of the previous year and strategic assessment of key issues in 2018/19. In addition, it details the resources available to the service, financial and people, and the risks owned by the service.

The appendices of the plan detail the action plan for delivery over 2018/19 and the workforce plan for the service.

4.2 Progress towards delivery of the plan is monitored monthly through the Education, Learning & Attainment management team and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in December 2018.

Key Issues in 2018/19

4.3 The management team completed a detailed performance review and strategic assessment to identify the key issues and focus of action in 2018/19. These are outlined in full in the Delivery Plan at Appendix 1, however the eight identified key priorities are shown below:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school-leaver destinations for all young people
- Implementation of the 1140 hour programme in Early Learning and Childcare establishments by 2020
- Deepen pupil and parent engagement in our establishments
- Develop our role in the Regional Collaborative, and implement changes to School Governance
- Regenerate Learning in our establishments

Service Users' Feedback

4.4 Ensuring service users' feedback informs learning and improvement is critical to the strategic planning process. Our complaints data and a range of other mechanisms provide invaluable feedback to help us improve our services.

Workforce Planning

4.5 As mentioned in 4.1 above, each strategic delivery plan has a supporting workforce plan. This is developed to highlight and plan for the management of key workforce issues that are necessary to fully support the implementation of the delivery plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development, and restructuring. The workforce plan sits as Appendix 4 to the Delivery Plan 2018/19.

4.6 The 2017/18 Delivery Plan was supported by an action plan. Due to the nature of the academic year, all 15 actions are on track and due to be completed by the end of June 2018. Full details are outlined at Appendix 2.

5. People Implications

5.1 There are no direct people implications arising from this report. Any workforce implications arising from the 2018/19 Delivery Plan are detailed in the workforce plan.

6. Financial and Procurement Implications

6.1 The delivery plan will be delivered from within the approved budget for Education Services.

7. Risk Analysis

7.1 Failure to deliver on the actions assigned to Education, Learning & Attainment may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8. Equalities Impact Assessment (EIA)

8.1 Screening and impact assessments will be carried out on specific activities as required.

9. Consultation

9.1 The Delivery Plan detailed in this report was developed through consultation with officers from the strategic service area, and with wider consultation of stakeholders from the service area.

9.2 Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10. Strategic Assessment

10.1 The strategic Delivery Plan 2018/19 sets out actions to support the successful delivery of the strategic priorities of the Council.
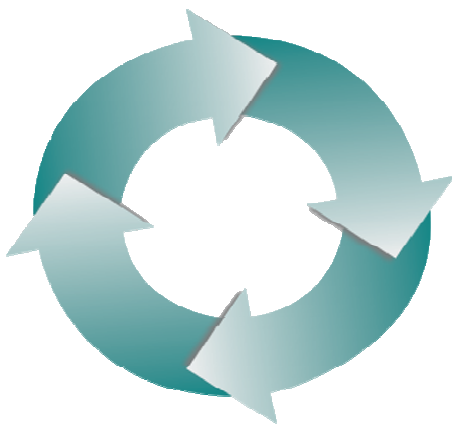
Laura Mason
Chief Education Officer
7 March 2018

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Appendices:	Appendix 1: Education, Learning & Attainment Delivery Plan 2018/19 Appendix 2: Education, Learning & Attainment Delivery Plan 2017/18 - Year End Progress of Actions
Background Papers:	None
Wards Affected:	All

West
Dunbartonshire
C O U N C I L

Education Learning & Attainment Delivery Plan 2018/19

Index

1   **Key Priorities for 2018/19**
2   **Overview & Profile**
3   **Performance Review**
4   **Strategic Assessment**
5   **Corporate Information**
6   **Resources**
7   **Risks**

Appendix 1: Structure Chart
Appendix 2: Action Plan 2018/19
Appendix 3: Performance Indicators 2018/19
Appendix 4: Workforce Plan

1   Key Priorities for 2018/19

Education, Learning and Attainment are at the heart of Council services, improving the life chances of children and young people. As such we are uniquely placed to influence both the current and future prospects of West Dunbartonshire in a range of areas. Our aim for the year ahead will focus on improving literacy, improving numeracy, continuing to narrow the poverty related attainment gap, and increasing the number of our young people entering a sustained positive destination on leaving school. Our key priorities for the year ahead have been developed to support this aim.

Our 2018/19 key priorities are:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school-leaver destinations for all young people
- Implementation of the 1140 hour programme in Early Education and Childcare establishments by 2020
- Deepen pupil and parent engagement in our establishments
- Develop our role in the Regional Collaborative, and implement changes to School Governance
- Regenerate Learning in our establishments

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2   Overview & Profile

Overview

Education, Learning and Attainment comprises a wide range of services covering Early Learning and Childcare provision, Primary, Secondary and Special education provision, and meeting the educational needs of all of our children and young people.

With 1926 employees (1540 full time equivalents) and a budget of £98m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan priorities and address the performance issues and service priorities identified through our planning process. It outlines the Performance Indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at the Education, Learning and Attainment Leadership team meetings and reported twice yearly to Corporate Services Committee, at mid-year and year end.

Education, Learning and Attainment also report directly to Scottish Government in relation to progress with the Scottish Attainment Challenge.

Profile

The strategic area is led by the Chief Education Officer. Brief details of each service are outlined below and a structure chart as at February 2018 is set out at Appendix 1.

Early Learning, Primary, Secondary and ASN schools

The service is responsible for the education of around 12,000 school age pupils in our mainstream education establishments and for 187 school age pupils who are based outside of mainstream education. Our Early Learning and Childcare Centres are non-denominational and co-educational, providing 3 and 4 year olds with a part-time nursery place. Several ELCCs cater for children under 3 years of age and five centres provide out of school care.

This is delivered through:
- 21 Council managed Early Learning and Childcare Centres (ELCCs);
- 10 partner providers of early learning and childcare;
- 33 primary schools;
- 5 secondary schools;
- 2 schools for children and young people with additional support needs; and

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- 1 programme for young people whose needs are not being met by mainstream secondary schools.

The strategic area is divided across four Senior Education Officers and one Principal Educational Psychologist.

Children's Services

Children's Services covers a wide range of functions to ensure the needs of all our children are met.

The service covers:
- Additional Support Needs in Education
- Early Learning and Child Care
- Child Protection
- School Transportation

Raising Attainment

Raising Attainment is responsible for supporting establishments to change the provision of the curriculum in line with both national and local priorities. It works across all sectors in the Broad General Education and the Senior Phase.

The Raising Attainment team are responsible for:
- Our work on the Scottish Attainment Challenge
- Promoting Science, Technologies, Engineering and Maths (STEM)
- Languages 1+2
- Developing the Young Workforce
- Health and Wellbeing
- Learning Technologies

Performance and Improvement

The Performance and Improvement team aim to support front line staff to improve how they deliver their services.

Our support to staff covers the wide range of:
- Quality Improvement
- Service planning
- Risk management
- Data management
- Performance management
- Policies and Procedures
- Information management and research

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Workforce and Professional Learning

The Workforce Development / Professional Learning section supports the leadership and professional development of our workforce.

It is made up of two teams:
- Professional Learning
- Staffing

Psychological Services

Psychological Services offer a specialist service to schools and parents to help children and young people with additional learning needs. The service talks to children about their feelings and their likes and how they get on with other people and at school.

They work with:
- Individual children to help them achieve the most out of their learning
- Schools and teachers to make sure they have effective policies and procedures in place
- The local authority to provide training and to contribute to policy and planning

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3   Performance Review

The Education, Learning and Attainment Leadership team completed a detailed performance review of 2017/18. As well as highlighting key achievements, it identified a number of performance issues to be addressed in 2018/19.

Key Achievements

The key achievements highlighted by the performance review are set out below:

- Continuation of 100% success rate in inspection of education establishments by HMIe, with the positive inspection of Renton and Cunard Primary schools.

- In the Broad General Education, there has been improvement in CfE Levels across all SIMD bands
    - In 2017 performance in literacy across WDC increased by 4.5 % from 2016, which is reflected in an increased performance in P4, P7 and S3
    - In 2017 performance in numeracy across WDC increased by 3.9 % from 2016, which is reflected in an increased performance in P4, P7 and S3

- Increase in attainment in the Senior Phase:
    - 100% of our young people attaining 1 or more unit award at SCQF level 1 or above
    - 91.6% of our young people attaining a level 4 literacy award – an increase of 1.6% on the previous session
    - Maintaining 76.2% of our young people attaining a level 4 numeracy award
    - 71.9% of our young people attaining 3 or more National 5 awards, an increase of 5.2% on the previous session
    - 63.6% of our young people attaining 1 or more Higher awards, an increase of 5.4% on the previous session
    - 41.4% of our young people attaining 3 or more Higher awards, an increase of 1.9% on the previous session
    - 8.4% of our young people attaining 4 or more Higher awards at Grade A, an increase of 1.5% on the previous session

- Implement assessment framework to support informed judgement of CfE Levels

- Implement assessment and moderation in health and wellbeing

- Implement Year 2 of Named Person Service project

- Produce literacy strategy to raise attainment

- Use data gathered from validation processes to report on progress of NIF

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- Assisting schools in their planning and delivery of Pupil Equity fund projects

- Design and implement new approaches for Standards and Quality Reporting within establishments

- Implement year 2 of school attainment programme

- Align standardised assessments with CfE teacher judgements at Local Authority, Learning Community and school levels to establish attainment gaps

- Implementing our succession planning framework

- Extend the reach of school improvement partnerships

- Move into new education establishments - Kilpatrick Phase 2, Our Lady & St. Patrick's High School, and Balloch Campus housing Balloch Primary, St. Kessog's Primary, Balloch Early Learning and Childcare Centre and ASN base.

- Maintenance & Development of Curriculum Support Networks

- Develop and implement refinements to the Senior Phase curriculum to increase options for employment

- Continue to contribute to the roll out of the Authority Parenting Strategy

Challenges

The challenges identified by the performance review are set out below.

Timing of change agenda

In January 2017, Scottish Government announced the introduction of the Pupil Equity Fund, which we managed at short notice to incorporate into the planning cycle for the current year. Where other priorities have been proposed nationally, we have been in the position to adapt our delivery to accommodate the proposed changes. To address this, we will align our actions to the priorities in the National Improvement Framework, making it easier to accommodate change in an adaptive way throughout the reporting cycle.

Recruitment

Many of the actions required a human resource to deliver them, which is still a challenge in the present climate of teacher recruitment. Indeed, many of the plans

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proposed by schools to address closing the poverty related attainment gap had to be implemented in others ways. Until the numbers of new teachers entering the profession changes, this will continue to be a barrier to be overcome.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Between 1 April and 30 September this year, Education, Learning & Attainment received a total of 10 complaints, comprising 7 Stage 1 and 3 Stage 2 complaints. During the same period, 9 complaints were closed, 8 at Stage 1 and 1 at Stage 2.

Half of the complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 15 days for all complaints closed at Stage 1. The only complaint closed at Stage 2 was resolved in 58 days, beyond the 20 working days target set for Stage 2 complaints. This was a complex complaint requiring significant investigation.

In addition to the specific actions we took in response to complaints, we will continue to ensure that all relevant staff undertake customer services standards training, and we will continue to look for emerging themes..

Telephone Survey

A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Education, Learning & Attainment, this covers early learning and childcare, primary and secondary education and additional support needs provision.

Of the small proportion of respondents who had experienced these services in the previous six months, satisfaction in Q4 (1 October to 31 December 2017) continues to be very high, with all services maintaining a 100% satisfaction rate over the previous quarter.

For the calendar year January to December 2017, the overall satisfaction rate is again very high for all services, with 100% satisfaction recorded for early learning and childcare, 100% for primary education, 99% for secondary education and 97% for additional support needs provision.

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Continuous Improvement

Self-Evaluation Programme

Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' framework. As such, Education, Learning & Attainment will not be required to use the West Dunbartonshire Self-Evaluation Framework.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is now the framework for evaluation used by HMIE in their external inspections of educational establishments. Following its publication, a period of testing took place, prior to its formal rollout for wider use for inspections in September 2016.

Using this framework, Education, Learning & Attainment have revised their internal Improvement Framework, bringing it into line with the latest inspection advice. Each establishment is aware of the core Quality Indicators that are required to be self-evaluated each session. In addition, there is a 3 year cycle that ensures that all establishments self-evaluate against the remaining Quality Indicators over time. To aid this process, Education Learning & Attainment have created an online resource and toolset to assist establishments in their self-evaluation process, and in recording and analysing information. This online tool was made available to establishments in 2017 and will be reviewed and revised in 2018 from feedback from users.

As part of this Improvement Framework, establishments are participants in a three year cycle of validation visits, where a team is gathered to 'externally' validate the self-evaluation produced by the school.

As part of each schools' self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

In December 2017, West Dunbartonshire was the pilot authority for a new model of Inspection by HMIe, looking at the progress authorities are making in raising attainment, improving learning and closing the poverty related attainment gap. The pilot was a very positive experience, and we await the publication of the report by HMIe.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost,

and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

We will review the 2016/17 LGBF data when it is published by the Improvement Service in February 2018 to identify any performance issues we need to address in 2018/19 and we will update our plan accordingly.

West Dunbartonshire's Benchmarking Programme

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Children's Services, Psychology Services, Workforce/Continuous Professional Development, and Education Development are all scheduled to review and develop their benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee. The remaining services are already engaged in benchmarking activity in relation to service delivery, cost and customer satisfaction.

Employee Survey 2017

39% of Education, Learning & Attainment employees completed the Employee Survey and the results were published in December 2017. The management team will review the results for the strategic area as a whole, their individual service areas and feedback from the focus groups, and develop actions to address the key issues that have been raised.

Of note was 'communication within my service/department is straightforward and honest', where 65% of secondary, 52% of primary and 36% of early years respondents agreeing. Reviewing our communication with establishments will be an action for us in session 2018/19.

Also of note was 'senior management are sufficiently visible and accessible' where 30% of Early Years respondents varied significantly from the 66% in secondary and 57% on Primary. We will look to improve the visibility and accessibility of senior management in session 2018/19.

4   Strategic Assessment

The Education, Learning and Attainment Leadership team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2018/19 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. The Council's funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £1.099m, £6.093m and £11.996m respectively. This means that action has to be taken to balance our budget and protect Council jobs and services for residents.

Empowering Schools: A consultation on the provisions of the Education (Scotland) Bill

In November 2017, Scottish Government launched a consultation on the provisions of the Education (Scotland) Bill, specifically focusing on the following 5 areas:

1. Headteachers' Charter
2. Parental and Community Engagement
3. Pupil Participation
4. Regional Improvement Collaboratives
5. Education Workforce Council for Scotland

The consultation closed in January 2018. Changes to these five areas would directly impact on the provision of Education in West Dunbartonshire, and have been incorporated into the Actions of this Delivery Plan. We await the outcome of the consultation on the Headteachers' Charter, as this could impact on our plan for next year. Our approaches to Parental, Community and Pupil engagement and participation are addressed in our priority focusing on deepening pupil and parent engagement in our establishments. Our involvement in the Regional Improvement Collaborative is outlined in the next identified key factor.

Glasgow City Region Education Improvement Collaborative

In January 2018, Glasgow City Region Education Improvement Collaborative *(henceforth referred to as the West Partnership)* published its initial three year

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Regional Improvement Plan, detailing the governance context for the West Partnership and three priority areas for collaboration – Improvement, Learner Journey and Early Learning and Childcare. As a partner in this collaborative, we will work with our 8 neighbouring authorities to jointly address these three priority areas.

To overtake these priority areas, existing staff from within the 8 local authorities will be deployed which may have an impact on local service delivery. This will be ascertained as the detail supporting the Improvement Plan is collaboratively developed. It could also mean that West Dunbartonshire gains from the input of staff from neighbouring local authorities.

National Improvement Framework

In December 2017, Scottish Government published an update to its National Improvement Framework, updating the way ahead to meet the four identified priorities:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school-leaver destinations for all young people

Previously, we have aligned our work to the six drivers stated to deliver the four priorities, however this year we have proposed aligning our work to the four priorities along with four other local priorities. We are required to report to Scottish Government annually on our progress with the implementation of the National Improvement Framework, so this move will align our work.

Progress with the delivery of 1140 hours provision in Early Learning and Childcare establishments by 2020

In 2016, Scottish Government published the blueprint to provide 1140 hours of Early Learning and Childcare provision by 2020. West Dunbartonshire is making progress with the implementation of this provision, however work continues throughout the session 2018/19 as we scale up our provision to meet this target.

Regenerating Learning

In February 2018 we opened the new Balloch Campus housing St. Kessog's Primary, Balloch Primary, Balloch Early Learning and Childcare Centre, and a specialist Additional Support Needs support base. Work continues with the Capital Investment Team to examine the education estate to ensure that it meets the changing needs of

our communities. In 2018/19 we will consult on the future of provision in the Renton and Alexandria areas, and continue to modify and enhance the estate to accommodate the increase in Early Learning and Childcare provision required to deliver 1140 hours by 2020.

We continue to work with staff in all establishments to ensure that the methodologies used for learning and teaching are fit for purpose, and that establishments are making the best use of available space – be that within the school buildings, or learning outdoors. Part of this strategy looks to ensure that digital technology is utilized where appropriate and that opportunities to grown how we deliver STEM subjects are realized.

General Data Protection Regulation May 2018

The General Data Protection Regulation (GDPR) is replacing the Data Protection Act 1998 and coming into effect in May 2018. There are a number of new requirements contained within the legislation that will have a major impact on the way that personal data is processed and stored within the Council.

Along with all other Council services, Education, Learning & Attainment will work with the Records Management Section of Legal Services to ensure we meet the new requirements.

Action Plan

The challenges and issues identified in the performance review and strategic assessment have informed Education, Learning and Attainment priorities for 2018/19. The Education, Learning and Attainment Leadership team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators (Appendix 3) to enable progress to be monitored and reported to stakeholders.

In accordance with the current Performance Management Framework, progress will be monitored and managed on a regular basis by the Education, Learning and Attainment Leadership team and reported twice yearly to Education Services Committee, at mid-year and year end.

5   Corporate Information

Staff Absence 2017/18

The monthly absence statistics for Education Learning and Attainment have been, in the main, lower that the Council average for the same periods in 2016/17. The only month that this was not the case was December for support staff when the absence levels were higher that the council average. For Teachers there is a significant reduction from the council average and this is consistent through all months.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec
Support Staff	0.77	0.91	0.72	0.23	0.50	0.92	0.90	1.09	1.00
Teachers	0.46	0.58	0.41	0.04	0.15	0.48	0.54	0.68	0.61
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10

The strategic area recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties. The Council's Wellbeing Strategy aims to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Equalities

The Council has set out a range of equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

Whilst Education, Learning and Attainment are the lead strategic area for specific equalities outcomes (to reduce identity based bullying in schools and to reduce the educational attainment gaps) we will also continue to comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

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6   Resources

Financial

The 2018/19 draft revenue budget for Education, Learning and Attainment is £98m. A breakdown by service area is given below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure Draft 2018/19	Gross Income Draft 2018/19	Net Expenditure Draft 2018/19
Primary Schools	£25,223,214	£416,951	£24,806,263
Secondary Schools	£24,974,463	£1,440,116	£23,534,347
Special Schools	£14,563,396	£165,729	£14,397,667
Psychological Services	£565,130	£41,472	£523,658
Sports Development/Active Schools	£558,570	£0	£558,570
Pre 5s	£10,351,359	£2,856,705	£7,494,654
PPP	£14,698,437	£351,724	£14,346,713
Curriculum for Excellence	£438,785	£0	£438,785
Central Admin	£354,927	£60,000	£294,927
Workforce CPD	£348,303	£7,000	£341,303
Performance & Improvement	£476,656	£21,000	£455,656
Education Development	£1,227,302	£255,440	£971,862
Scottish Attainment Challenge	£1,648,729	£1,648,729	£0
Pupil Equity Fund	£3,425,880	£3,425,880	£0
	£98,855,151	**£10,690,746**	**£88,164,405**

Employees

The headcount and full time equivalent staff in each service area (as of 22 January 2018) is as follows:

Service Area	Headcount	FTE
Central ASN Support Service	29	24.86
Children & Young People	35	25.19
Early Years	303	226.92
Education Central Management	5	5.00
Education Development	17	16.25
Performance & Improvement	5	4.90
Primary Schools	765	603.42
Psychological Services	15	13.80
Raise Attainment & Improve Learning	1	0.90
Schools - Peripatetic	1	0.91
Secondary Schools	584	487.88
Special Schools & Units	143	107.94
Technician Services	18	16.90
Workforce / CPD	5	4.82
TOTAL	**1926**	**1539.69**

Workforce Planning

Workforce planning is a formal mechanism to define the workforce requirements of the service based on its key activities and the wider priorities of the Council. The Strategic Lead is responsible for reviewing the workforce plan each year to ensure that any key activities are identified at an early stage and planned for. Appendix 4 sets out the detailed Workforce Plan for Education, Learning and Attainment.

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7   Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, or service users and clients in receipt of the services provided.

In planning for 2018/19, the Education, Learning and Attainment Leadership team considered the Council's strategic risks and identified additional risks specific to the service (below).
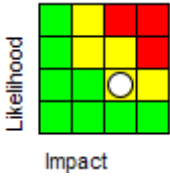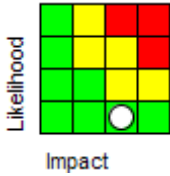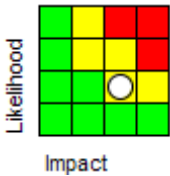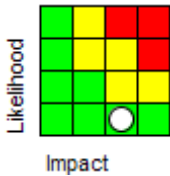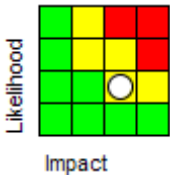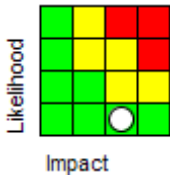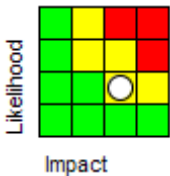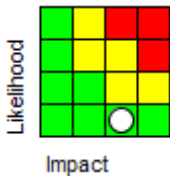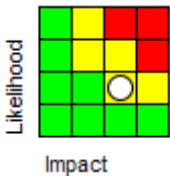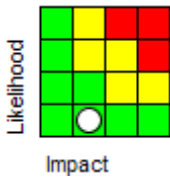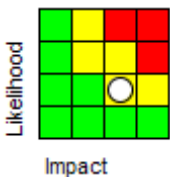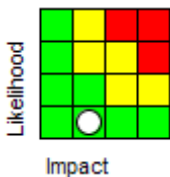
Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.
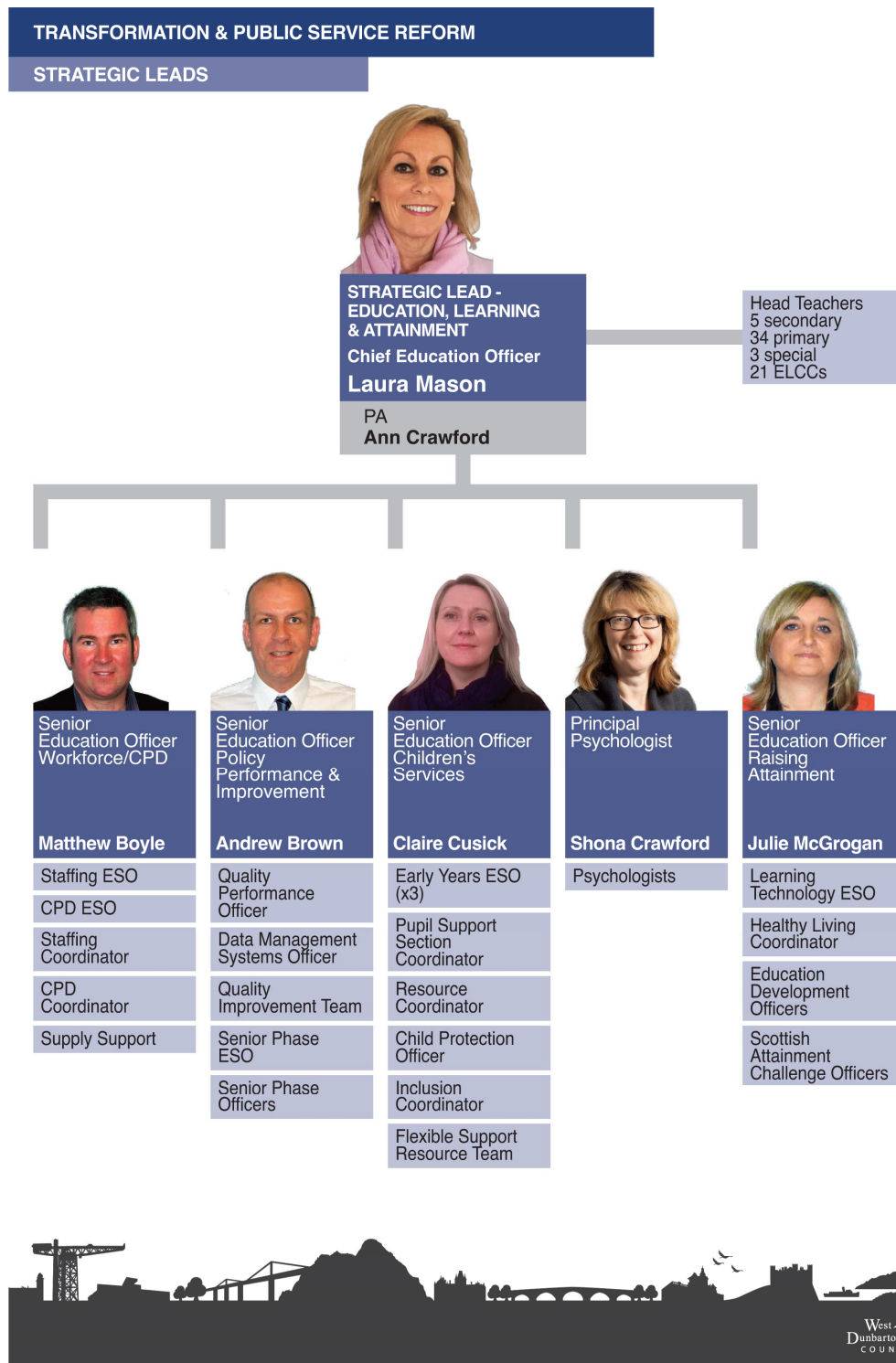
Strategic Risks

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the support and encouragement of our young people to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015, and in the delivery of Pupil Equity Funding projects.		

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Service Risks

There are eight service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to improve children and young people's health and wellbeing	This risk relates to the implementation of the National Improvement Framework at a local level, and our ability to improve the health and wellbeing of our children and young people.		
Failure to Improve employability skills and sustained, positive school-leaver destinations for all young people	This risk relates to the delivery of skills for learning, life and work through the Career Education standard, and the percentage of our young people moving into positive destinations.		
Failure to deliver 1140 hour programme in Early Education and Childcare establishments by 2020	This risk relates to the implementation of the Scottish Governments target for 1140 hours of early education and childcare; its relation to our estates strategy and our staff recruitment and development.		
Failure to deepen pupil and parent engagement in our establishments	This risk relates to our need to ensure greater levels of involvement in both engagement and improvement planning by our pupils, parents and the wider community..		
Failure to develop our role in the Regional Collaborative, and implement changes to School Governance	This risk concerns developing our role in the West Partnership, and in addressing any changes to governance arrangements for schools and early learning centres made by Scottish Government. As a council, we need to be ready to reflect on recommendations made, and prepare ourselves for any changes that we may be required to effect.		
Deliver the regenerating learning programme	This risk relates to the creation of learning environments fit to deliver the ambitious improvement agenda, and to develop a range of learning and teaching approaches.		

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Appendix 1: Structure Chart

STRATEGIC LEADS

STRATEGIC LEAD - EDUCATION, LEARNING & ATTAINMENT

Chief Education Officer

Laura Mason

PA
Ann Crawford

Head Teachers
5 secondary
34 primary
3 special
21 ELCCs

Senior Education Officer Workforce/CPD	Senior Education Officer Policy Performance & Improvement	Senior Education Officer Children's Services	Principal Psychologist	Senior Education Officer Raising Attainment
Matthew Boyle	**Andrew Brown**	**Claire Cusick**	**Shona Crawford**	**Julie McGrogan**
Staffing ESO	Quality Performance Officer	Early Years ESO (x3)	Psychologists	Learning Technology ESO
CPD ESO		Pupil Support Section Coordinator		Healthy Living Coordinator
Staffing Coordinator	Data Management Systems Officer	Resource Coordinator		Education Development Officers
CPD Coordinator	Quality Improvement Team	Child Protection Officer		Scottish Attainment Challenge Officers
Supply Support	Senior Phase ESO	Inclusion Coordinator		
	Senior Phase Officers	Flexible Support Resource Team		

West
Dunbartonshire
COUNCIL

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Appendix 2: Action Plan 2018/19

Strategic Priority	Strategic Outcome	Action	End Date	Assigned to
A strong local economy and improved job opportunities	Increased skills for life and learning	Deliver improvement in attainment, literacy and numeracy	31/03/19	
		Implement broad-ranging school improvement to close the attainment gap	31/03/19	
		Implement the Regenerating Learning Programme across West Dunbartonshire	31/03/19	
	Increased employment and training opportunities	Deliver improvement in employability skills through sustained, positive school-leaver destinations for all young people	31/03/19	
Supported individuals, families and carers living independently and with dignity	Enhanced life chances	Deliver the Early Years' Agenda	31/03/19	
	Improved wellbeing	Deliver improvement in children and young people's health and wellbeing	31/03/19	
Meaningful engagement with active, empowered and informed citizens who feel safe and engaged	Strong and active communities	Design and implement a programme of Pupil and Parent Engagement	31/03/19	
Open, accountable and accessible local government	Equity of access for all residents	Implement the School Governance and Regional Collaborative Improvement Structures	31/03/19	

Appendix 3: Performance Indicators 2018/19

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in line with the Performance Management Framework:

Strategic Plan PIs:

	Attainment by level of deprivation from most deprived (quintile 1) to least deprived (quintile 5)
	% of school leavers in positive and sustained destinations
	% of education establishment inspections in the year which are graded at 'satisfactory' or better

Local Government Benchmarking Framework PIs:

CHN1	Cost per primary school pupil
CHN2	Cost per secondary school pupil
CHN3	Cost per pre-school education place
CHN4	% of pupils gaining 5+ awards at level 5
CHN5	% of pupils gaining 5+ awards at level 6
CHN6	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5
CHN7	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6
CHN10	% of adults satisfied with local schools
CHN11	% of pupils entering positive destinations
CHN12a	Overall average total tariff
CHN12b	Average total tariff SIMD quintile 1
CHN12c	Average total tariff SIMD quintile 2
CHN12d	Average total tariff SIMD quintile 3
CHN12e	Average total tariff SIMD quintile 4
CHN12f	Average total tariff SIMD quintile 5
CHN13a	% of pupils achieving expected levels in Reading P1
CHN13b	% of pupils achieving expected levels in Reading P4
CHN13c	% of pupils achieving expected levels in Reading P7
CHN14a	% of pupils achieving expected levels in Writing P1
CHN14b	% of pupils achieving expected levels in Writing P4
CHN14c	% of pupils achieving expected levels in Writing P7
CHN15a	% of pupils achieving expected levels in Listening and Talking P1
CHN15b	% of pupils achieving expected levels in Listening and Talking P4
CHN15c	% of pupils achieving expected levels in Listening and Talking P7
CHN16a	% of pupils achieving expected levels in Numeracy P1
CHN16b	% of pupils achieving expected levels in Numeracy P4
CHN16c	% of pupils achieving expected levels in Numeracy P7
CHN17	% of children meeting developmental milestones
CHN18	% of funded early years provision which is graded good/better

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CHN19a	School attendance (%)
CHN19b	School attendance rates (LAC, %)
CHN20a	School exclusion rates per 1,000 pupils
CHN20b	School exclusion rates per 1,000 looked after children
CHN21	% participation for 16-19 year olds
CHN22	% of child protection re-registrations within 18 months
CHN23	% LAC with more than 1 placement in the last year (Aug-July)

Issue	**Early Years Expansion** **Recruitment and development gaps between workforce supply and predicted future demand 2020 and beyond**				
Strategy	• Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data • Develop the early years workforce • Develop and implement the Leadership and development Program • Promotion of Early Years as a Career choice providing increased opportunities for individuals to qualify in this area				
Expected outcome	• Achieved staffing quota by 2020 having all Early Years Establishments staffed with the appropriate levels of staff with the skills and abilities to provide a high caliber early years provision.				

Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Complete and return WDC local Delivery plan for the implementation of 1140 hours which reflects and supports WDC strategy for early years expansion to Scottish Government by end of August 2017	Lisa Clayton	Workforce	31 August 2017	Complete
Service review to identify recruitment and retention requirements in line with Early Years Strategy	Lisa Clayton and Team	workforce	29 March 2018	Reviewed in line with the project to reflect changes
Develop and implement the leadership and development program	Lisa Clayton and Team	Workforce	29 March 2018	Monitored against recruitment and retention.
Maximise development and retention of Early Years practitioners, improving the profile of the workforce	Lisa Clayton and Team	Workforce	Ongoing	Through 1-1 process
Promotion of early Years as a career of choice	Lisa Clayton and Team and Coms	Workforce	29 March 2018	
Develop qualification routes and career paths to enhance view of ELC as a career of choice	Lisa Clayton and Team	workforce	29 March 2018	
Inter authority working groups developed	Lisa Clayton	Workforce	TBC	

Issue	**Recruitment** **Gap between current and required workforce for current and future provision – for teachers taking cognizance of the national and local teacher shortage**				
Strategy	• Develop the recruitment Framework for Teachers and other professionals • Improving the advertising campaigns promoting Education and WDC as an employer of choice • Developing and improving the recruitment practice across the sector, building on the current good practice • Reviewing current gaps and risk areas to inform future recruitment priorities • Improved supply usage and develop the supply portal in line with national agenda • Review data analysis to support the recruitment and development requirements for staff • Continue focusing on the national and local priorities concerning Teachers Workforce planning				
Expected Outcome	• Attracting people to the profession • Evidencing secure and effective appointments – maintaining and improving retention rates • Having the right people in the right place with the right skills for both current and future provision				

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Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Develop a recruitment framework for teachers and other professionals.	Linda McAlister	Workforce	Ongoing	In line with national guidance as this progresses
Improving advertising campaigns promoting Education and WDC as an employer of choice	ELT	Workforce	August 2018	
Developing and improving recruitment practice across the sector building on current good practice	Claire Cusick / Linda McAlister	Workforce	Ongoing	Teachers complete – other roles in progress
Attract teachers into the denominational sector – working with the Catholic Church to support this transition	Linda McAlister	Workforce	Phase one complete – December 2017. Ongoing	Did not attract as many as required – work with Archdiocese ongoing
Improve supply usage and develop the supply portal in line with the national web based supply exercise.	HR / Linda McAlister	Workforce	August 2018	
Review and analyse workforce data to support the future requirements reviewing national and local priorities for Teachers workforce planning	HR / ELT	Workforce	Ongoing	Having staffing levels that meet needs
Organizational change / restructure plans developed to meet the needs of the future (reviewing and reshaping staffing complements)	ELT	Workforce	Ongoing	
Progress Routes into Teaching	Claire Cusick	Workforce	August 2018	

Issue	Succession Planning **Gap between current and future leadership requirements across the service but particularly for DHT and HT roles addressing the local and national difficulties in this area.**
Strategy	• Review the current leadership development and Succession Planning framework to clearly outline how to build resilience into planning • Develop a training plan in relation to critical roles
Expected Outcome	• Improved resilience across teams and retention of knowledge and skills associated with critical roles

Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Develop effective leadership to drive improvement Review the current Leadership development and succession planning framework to clearly outline how to build resilience into planning. Incorporate the findings / recommendations of the Teaching Scotland's future report	Claire Cusick	Workforce	August 2018	
Develop a training plan in relation to critical roles	Claire Cusick	Workforce	August 2018	
Develop a skills passport and induction plan for new managers/ HT	HR / Julie McGrogan	Workforce	Ongoing with OD – May 2018	
Focus on attracting HT to the primary sector - develop a framework of mentoring and secondment opportunities to ensure vacancies are filled.	Claire Cusick / Linda McAlister	Workforce	Ongoing	

Issue	Employee Development **Gap between current and required additional workforce capabilities for future provision**

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Strategy	• Development and implementation of training plans to enable capabilities to be developed within the existing workforce			
Expected Outcome	Gap is addressed whilst: • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities • Ensuring service priorities are met both now and for future provision			

Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Development and implementation of training plans to enable capabilities to be developed within the existing workforce.	ELT	Workforce	ongoing	
Focus on Staff development in the core areas of literacy, numeracy, health and wellbeing and achievement	ELT	Workforce	ongoing	PRD and raising attainment projects
Monitor staffing numbers for Census and commitment to Maintain Teacher numbers	Linda McAlister	Workforce	Annually (September/ October)	
Participate and inform the development of a national staffing standard	Linda McAlister	Workforce	July 2018	Complete
Feed into the national profile which influences local requirement for particular subjects e.g. STEM, English	ELT	Workforce	ongoing	National teachers workforce planning
Review of pupil support within the secondary sector – there is a requirement to monitor and review pupil support function and the implementation of named person legislation.	Claire Cusick	Workforce	Ongoing	
Supporting career development – internal secondement opportunities developing knowledge and skills for short- medium term projects.	Julie McGrogan	Workforce	Ongoing	Very successful to date – career and skills development
Review of ASN provision	Claire Cusick	Workforce	June 2017	Complete
Clerical Review across the service	Linda McAlister	Workforce	August 2018	
Develop the Young workforce – developing this framework within the council – working with our corporate partners to align recruitment / placement opportunities across the council	Andrew Brown / Susie Byrne	Workforce	ongoing	
Review the apprenticeship program incorporating provision for the future	Linda McAlister	Workforce	March 2018	

Issue	PEF and Scottish Attainment Challenge Projects **Meeting the additional workforce requirement generated by PEF and Raising Attainment Projects**			
Strategy	• Continue to support schools with recruitment, training and development to meet their resourcing requirements • Review the project plans for PEF and develop systems to ensure that PEF projects are reportable and trackable			
Expected Outcome	• Successful projects delivering against project plans and improving outcomes for children			

Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Continue to support schools with the recruitment, training and development of staff to meet their resourcing requirements	ELT	Workforce	Ongoing	
Review the project plans for PEF and develop systems to ensure that PEF projects are reportable and trackable.	Julie McGrogan	Workforce	ongoing	Subject to 3 monthly review by Scottish Government
Train early years staff , early stages teachers and P1 teachers on how to include word aware in RT methodologies	Shona Crawford	Workforce	30 September 2018	Complete

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Continue to support the project already approved to widen the potential to work within the secondary sector	Julie McGrogan	Workforce	Ongoing	
Support the parental involvement strategy – developing parent opportunities	Julie McGrogan	Workforce	31 March 2018	
Produce literacy strategy to raise attainment	Shona Crawford	Workforce	31 March 2018	

Issue	**Education Governance Review** **Reflect the recommendations made by the Governance review and implement any changes as required**
Strategy	• Keep abreast of national changes and consultations to ensure the opinion and workings of WDC is fed into the wider national agenda for the Education Governance review.
Expected Outcome	• Frame WDC structures in line with the recommendation and instructions of the Education Governance review

Action Items	Person(s) Responsible	Resources Needed	"Complete By" Date	Monitoring Method
Input into the consultation documents and focus groups for the Governance review	As directed by Chief Education Officer	Workforce	31 January 2018	
Implement changes as directed by the Education Governance Review	As directed by Chief Education Officer	Workforce	TBC	Implement changes against the instruction of the review

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2017-18 Delivery Plan

Generated on: 09 February 2018

Scorecard Name	Vision
Sc ****SLA EDUCATION, LEARNING & ATTAINMENT - Delivery Plan 2017/18**	

Theme/Priority/Objective	Context
P 1 Social Mission	
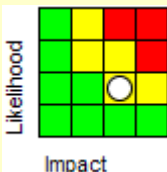
Theme/Priority/Objective	Context
O **Improve life chances for children and young people**	

	History			Current		Future			
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	Latest Note	Assigned To
PI Code & Short Name	Value	Value	Value	Value	Target	Target	Target		
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	100%	100%	100%					As at the end of March 2017, two establishments have been inspected so far in the current school session, St Martin's and Goldenhill Primary Schools. Both inspections have resulted in positive inspection reports.	Laura Mason
ED/RAA/006 Percentage of children tested in their pre-school year achieving 5 and above in book knowledge	87.3%	88.4%	87.9%		87%			The percentage of children achieving in this area may plateaux. In 2016-17 the expected target of 85% was exceeded by 2.9 percentage points.	Kathy Morrison
SCHN11 Percentage of pupils entering positive destinations	89.4%	92.2%	N/A		92.2%	92.3%	92.4%	2016-17 data will not be available until 2018	Susie Byrne
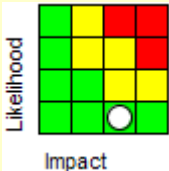
Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	▶	E/1718DP/AIS Design and implement WDC's strategy for assessment in schools	75%	31-Mar-2018	Julie McGrogan	Lead moderators have been identified to evaluate and report on standards of attainment and teacher judgement. A 3 year cycle of school moderation in literacy, numeracy and health and wellbeing has been produced. Relevant groups have been consulted on the proposals and implementation of the moderation framework. A pilot assessment of pupils in the BGE using the tracking tool to measure health and wellbeing has been completed and results analysed. The tool has proved to be useful. Schools have been consulted with on the design and implementation of standardised electronic pupil			
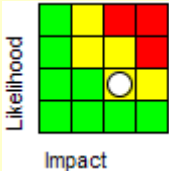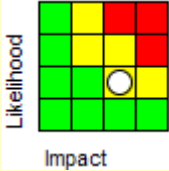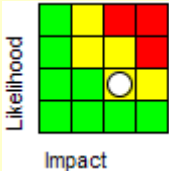
Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						profiling and an approach to this has been agreed.			
⚙	▶	E/1718DP/EYA Deliver the Early Years' agenda	86%	31-Mar-2018	Lisa Anne Clayton	Early Years Delivery Plan developed, reviewed and submitted to Scottish Government for their review. SSC registrations have been maintained.			
⚙	▶	E/1718DP/GIR Deliver Authority's Duties in Relation to GIRFEC	37%	30-Apr-2018	Claire Cusick	Training in use of COSE menu complete. Named person list on all schools websites. All schools and early years establishments are using latest pastoral notes. Update training on single agency chronologies for education staff completed. Work underway with Choices Steering Group to plan for move to Jamestown site. Improvements have been made to the learning and teaching environment in existing premises.			
⚙	▶	E/1718DP/LNH Develop	17%	30-Jun-2018	Julie McGrogan	Steering groups			

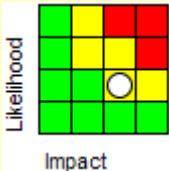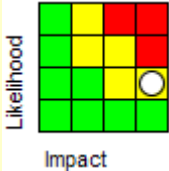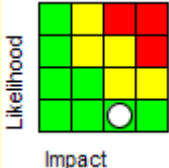| Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
		literacy, numeracy and health and wellbeing within the curriculum				established for Literacy, Numeracy and Health & Wellbeing. Revised strategies developed and shared for Literacy, Numeracy and Health & Wellbeing.			
⚙	▷	E/1718DP/PEF Deliver year one of Pupil Equity Funding	58%	30-Jun-2018	Andrew Brown	Governance and reporting model developed. Establishments monitoring progress of projects. Advice offered to establishments relating to HR and procurement. Initial progress reporting complete.			
⚙	▷	E/1718DP/RAA Implement broad-ranging school improvement to raise attainment and achievement	54%	30-Jun-2018	Andrew Brown	Data gathered from standards and quality reports and output from improvement framework. Improvement framework revised to provide proportionate support for establishments.			
⚙	▷	E/1718DP/RAC Deliver Year	60%	30-Jun-2018	Julie McGrogan	Progress has been			

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
		3 of the Scottish Raising Attainment Challenge				with Year 3 Scottish Attainment Challenge projects and regularly reported to both committee and Scottish Government.			
⚙️	▶	E/1718DP/UPI Develop the use of performance information to support school improvement	44%	31-Mar-2018	Andrew Brown	Scope of training programme ascertained and resource developed to support establishments in the use and analysis of data.			

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	⚠️	6	ED/2017/02 Delivery of Year 3 of the Scottish Raising Attainment Challenge	Likelihood / Impact	Attainment data Positive destination data School attendance and exclusion data Results from evaluations using the Quality Improvement Framework HMIE Inspections Monitoring and reporting through Scottish Government and Education Scotland	Raising Attainment Strategy Project management by Service Education Officer and Projects led by Education Officers Raising Attainment Project Board (led by Chief Education Officer) Termly progress reports to Education Committee submitted as part of Educational Service committee reports Quarterly reporting to Scottish Government and Education Scotland Raising Attainment specialists in each secondary school Attainment visits based on proportionality matrix Meetings between WDC, Education Scotland and the National Improvement Team Data analysis and collection policy Education Governance Board

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
		3	ED/2017/03 Development of literacy, numeracy and health and wellbeing within the curriculum		Attainment data Positive destination data School attendance and exclusion data Results from evaluations using the Quality Improvement Framework HMIE Inspections Monitoring and reporting through Scottish Government and Education Scotland	Raising Attainment Strategy Project management by Service Education Officer and Projects led by Education Officers Raising Attainment Project Board (led by Chief Education Officer) Termly progress reports to Education Committee submitted as part of Educational Service committee reports Quarterly reporting to Scottish Government and Education Scotland Raising Attainment specialists in each secondary school Attainment visits based on proportionality matrix Meetings between WDC, Education Scotland and the National Improvement Team Data analysis and collection policy
		6	ED/2017/04 Design and implementation of WDC's strategy for assessment in schools		National data collection: CFE levels, NGRT; Local data collection: Early Years base-line; GL: National Improvement Framework reporting measures.	Raising Attainment Strategy Project management by Service Education Officer and Projects led by Education Officers Raising Attainment Project Board (led by Chief Education Officer) Termly progress reports to Education Committee submitted as part of Educational Service committee reports Quarterly reporting to Scottish Government and Education Scotland Raising Attainment specialists in each secondary school Attainment visits based on proportionality matrix Meetings between WDC, Education Scotland and the National Improvement Team Data analysis and collection policy
		8	ED/2017/05 Delivery of the Early Years Agenda		Care Inspectorate standards Key project milestones Scottish Government requirements Parental expectations Key personnel positions	Reports to Education Services Committee Early Learning and Childcare Strategy 2016 - 20 Care Inspectorate Formal consultations with parents Children and Young Peoples Act (S) 2014 HGIOELC Education Leadership team

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
						Consultation with EIS Building the Ambition Education Governance Board Early Years Expansion Implementation Board Management and leadership feedback Financial reports - budget monitoring and review Inter-departmental information sharing - risks arising from phasing in SG delivery plan (Estates) Partnership SLA's Service Monitoring calendar Process mapping for key tasks (including self evaluation) Workforce Development reflecting all roles and responsibilities Workforce awareness of national and local priorities
🎲	⚠	6	ED/2017/06 Delivery of the Authority's duties in relation to GIRFEC		National Improvement Framework National data collection CfE level Local data collection Early Years baseline Staged intervention records	Joint working with HSCP GIRFEC RIG and DIG's Children and Young People (Scotland) Act 2014 Education (Additional Support for Learning) (Scotland) Act 2009
🎲	⚠	6	ED/2017/13 Develop the use of performance information to support school improvement		HMIE inspection reports - Validated Self Evaluation results - internal performance reporting and surveys - themed evaluations - exam results - validation visits - feedback on SAC progress - GL data - Care Inspectorate Reports	Reporting mechanisms to Scottish Government as part of the SAC and PEF External inspections - HMIE and Care Inspectorate Improvement Framework - improvement visits and self-evaluation visits
🎲	⚠	6	ED/2017/14 Delivery of Year 1 of the Pupil Equity Funding Project		Attainment data Positive destination data School attendance and exclusion data Results from evaluations using the Quality Improvement Framework HMIE Inspections Monitoring and reporting through Scottish Government and Education Scotland	ELT monitoring and quality assurance of PEF projects; ELT advice, guidance and professional learning for school leaders Governance of project management and delivery of outcomes for young people
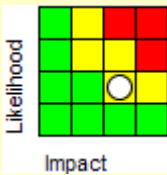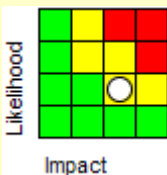
Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	✅	3	SR112 Failure to implement broad-ranging school improvement to raise attainment and achievement		Examination results - HMIE inspection reports - validation reports - stakeholder feedback - local learning community attainment data - control group model - small test of change model - risk matrix model - bespoke model of intervention for young people and families at early stages to improve on attendance/lateness; social and emotional health; supports for mental health issues; parenting/behaviour management skills and early linguistic & cognitive development - pre/post intervention assessment - increased expectation of raising attainment being the responsibility of all - school to school collaboration with locally initiated bottom-up enquiry - higher level of STEM subject uptake in secondary schools - increased numbers of learners entering STEM related career pathways - standardised literacy and numeracy tests	Raising Attainment Strategy Project management by Service Manager Raising Attainment/ Impact review Group (led by Chief Education Officer) Termly progress reports submitted as part of Educational Service committee reports Scottish Attainment Challenge Project Board Raising Attainment specialists in each secondary school Relevant CPD programme to support education staff Lead Officer responsible for managing Multi-Agency Family Support Team Meetings between WDC and Education Scotland/HMIE Standardised data collection templates Numeracy steering group Local Authority Coordinator Partnership working with University of Glasgow Learning Community Partnership Innovation Teams

Theme/Priority/Objective	Context
P 2 Organisational Capabilities	

Theme/Priority/Objective	Context
O Committed and dynamic workforce	
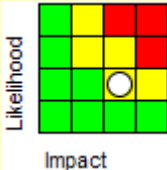
Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙️	▶️	E/1718DP/LDI Develop effective leadership to drive improvement	49%	30-Jun-2018	Claire Cusick	Progress made with establishing support networks. Work to link Leadership Framework with Improvement			

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
						Framework underway.			
⚙	▶	E/1718DP/LWC Develop the learning workforce capacity across all sectors	10%	30-Jun-2018	Claire Cusick	Support programmes in place to support probationary teachers and those pursuing graduate courses and Into Headship programmes.			
⚙	▶	E/1718DP/SPR Design and deliver strategies for succession planning and recruitment	37%	31-Mar-2018	Claire Cusick	A working group for succession planning has been established. We have continued to maintain national targets for teacher numbers. We have developed a draft succession planning framework. We have continued to advertise posts on My Job Scotland and utilising Social Media channels. A seconded PT post to support ESOL and refugee children has been put in place.			

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	⚠️	6	ED/2017/07 Development of effective leadership to drive improvement	Likelihood / Impact	Successful school validation visits Low incidents of personnel issues in schools Sustained improvement in achievement and attainment Growth of innovation	Leadership Framework GTC Standards for Leadership Professional review and development Programme/Annual Evaluation Participant Tracking
🎲	⚠️	6	ED/2017/08 Design and delivery of strategies for succession planning and recruitment	Likelihood / Impact	Register of staff on development programme and engaging with the Leadership Development (Leadership Pathways) Number of applicants for key posts Number of external applicants for posts	Leadership Pathways Framework GTC Standards for Leadership Professional review and development LANA Evaluation Participant Tracking Recruitment Strategy (includes subsequent support through professional learning for newly appointed Head Teachers)
🎲	⚠️	6	ED/2017/09 Develop the learning workforce capacity across all sectors	Likelihood / Impact	Validation visits Attainment gap results External inspections Staff survey	Professional Learning across sectors Professional Review and Development Guidance documents - HGIOS4 - Building the Ambition - Developing Scotland's Young Workforce Self evaluation systems Professional learning website GTC professional update
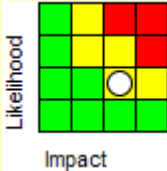
Theme/Priority/Objective	Context
O Fit for purpose estates and facilities	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙️	▶️	E/1718DP/RLP Deliver our regenerating learning programme	16%	30-Nov-2018	Andrew Brown	Kilpatrick Phase 2 and OLSP complete and now in operation. A digital survey has been created to ascertain staff digital skills.			

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
		6	ED/2017/10 Deliver the regenerating learning programme		Attainment data Increase in number of positive destinations Increase in the number of category 'A' schools Reduction in the number of category 'B' schools Uptake of professional development opportunities	ELC Strategy Schools estate project board Education Leadership Team Review Meetings Partnership with West College Scotland Education Governance Board

Theme/Priority/Objective	Context
Strong financial governance and sustainable budget management	
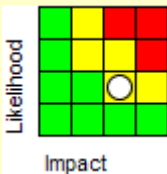
Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
		E/1718DP/CSG Implement proposed changes to school governance arrangements	100%	31-Mar-2018	Andrew Brown	Establishment of West Regional Collaborative under way with Chief Education Officer attending planning meetings.			

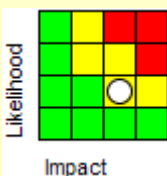| Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
		6	ED/2017/01 Revision of school governance arrangements			Education Governance Board

Theme/Priority/Objective	Context
3 Legitimacy & Support	
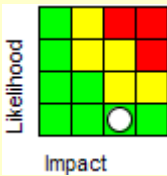
Theme/Priority/Objective	Context

Theme/Priority/Objective	Context
O Constructive partnership working and joined up service delivery	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	▶	E/1718DP/DYW Deliver the 'Scotland's' young workforce programme	39%	30-Jun-2018	Andrew Brown	A working group was established to define scope of online support for the Career Education Standard. A scoping exercise with Senior Phase partners to develop and implement refinements to the Senior Phase curriculum to increase options for employment, has been completed. Timetabling options for foundation apprenticeships have been investigated. Term 1 placements have been delivered for the Employability Skills Programme and Activity Agreements. Careers events have been supported.			

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	🔺	6	ED/2017/11 Deliver the 'Scotland's Young Workforce Programme	Likelihood / Impact matrix	School leaver destinations Participation measure SQA Exams data P7 - S3 profiles Partnership agreement with West College Scotland	Developing the Young Workforce Steering Group Education Leadership Team Meetings Reporting progress to Scottish Government Participation in national key contacts network

Theme/Priority/Objective	Context
Positive dialogue with local citizens and communities	

Icon	Status	Action	Progress Bar	Due Date	Assigned To	Latest Note	Milestone Description	Milestone Due Date	Milestone Completed
⚙	▶	E/1718DP/PAR Develop the Parental Involvement Strategy in all sectors	0%	30-Jun-2018	Claire Cusick	Milestones for this action are due to be completed in the second half of this year.			

Icon	Status	Current Rating	Risk Code & Title	Current Risk Matrix	Measures Of Impact	Internal Controls
🎲	✅	3	ED/2017/12 Develop the Parental Involvement Strategy in all sectors	Likelihood / Impact matrix	Parental engagement within schools and authority-wide events - examination results - HMIE inspection reports - validation reports - stakeholder feedback - social and emotional health; supports for mental health issues; parenting/behaviour management skills - increased expectation of raising attainment being the responsibility of all - attendance data	Parenting Review and Improvement Group Development and Improvement Group POPP site Parental and Family Engagement Strategy Reporting to Scottish Government through the SAC Project (Primary and Secondary) Reporting on the progress of PEF projects

Action Status	
✖	Cancelled
🔴	Overdue; Neglected

	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Educational Services Committee - 7 March 2018

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Subject: Regional Improvement Collaborative Plan

1.   Purpose

1.1   To update the Committee on the progress of the Glasgow City Region Education Improvement Collaborative, known as the West Partnership, and the associated draft Regional Improvement Collaborative (RIC) plan. (appendix 1)

2.   Recommendations

2.1   The Committee is asked to:

a)   consider the report; and,

b)   to receive further reports on the progress of the West Partnership.

3.   Background

3.1   In October 2017, the Chief education Officer updated Committee which provided background on the development of the West Partnership.

3.2   Since that time, the Directors/Chief Education Officer have continued to meet and have developed an initial Draft Improvement Plan. The structure and role of the West Partnership aligns with the guidance issued in the Education Governance Strategic Report from the Scottish Government, Education Scotland, SOLACE, ADES and COSLA.

3.3   In seeking to develop the initial Improvement Plan, the West Partnership has been focusing on three priorities: Improvement, Early Learning and Childcare; and Learner Journey, as agreed by the Glasgow City Region Cabinet. In addition, in October 2017, lead officers were agreed: Mhairi Shaw (East Renfrewshire Council) as Regional Lead Officer; Maureen McKenna (Glasgow City Council) as Improvement Lead; Laura Mason (West Dunbartonshire Council) as Early Learning and Childcare Lead; and Tony McDaid (South Lanarkshire Council) as Learner Journey Lead. With the agreement of the Chief Executives, a Policy Officer was appointed to support the Partnership.

3.4   The development of the West Partnership has sought to emphasise the importance of maintaining local democratic accountability through the regional partnership, with the West Partnership seeking to enhance and support the existing improvement measures being implemented by education authorities.

4.   Main Issues

4.1   The West Partnership, along with the other regional improvement collaboratives across Scotland, is required to submit an initial RIC Plan to the Chief Inspector of Education Scotland by the end of January 2018.

4.2   The draft RIC Plan seeks to complement and enhance the existing work being undertaken by the eight partner authorities. However, it is recognised that it will remain draft and will continue to evolve as we extend our engagement activity to include more staff across the eight authorities.

4.3   The Lead for each theme within the draft RIC Plan has convened meetings with representative officers from each of the partner authorities to further develop the workstreams.

4.4   From these meetings actions are being developed. For example, it has been agreed that Education Scotland will develop a programme of support on improvement, such as, preparation for inspection and evaluative writing, which will be offered across the eight authorities in a planned and purposeful way.

4.5   As these actions develop, updates will be provided to Committee.

4.6   In January, the first meeting of the Conveners took place. At this meeting, it was agreed that the chair of the Conveners was Councillor Jim Paterson from Renfrewshire Council.

5.   People Implications

5.1   There are no issues arising as a direct result of this update report.

6.   Financial and Procurement Implications

6.1   As the plan evolves, the Partnership will assess any additional resourcing required. This funding will require to be identified prior to implementation.

7.   Equalities Impact Assessment (EIA)

7.1   As the plan evolves equality impact assessment screening tools will be used to ensure that all children and young people are treated equally and are not disadvantaged by any actions.

8.   Environmental Sustainability

8.1   A strategic environmental assessment (SEA) pre-screening was undertaken and it is unlikely that this report will result in a negative impact on the environment.

9.   Consultation

9.1   Legal Services, the Section 95 Officer and Heads of Establishment have been consulted in relation to the content of this report.

10.   Strategic Assessment

10.1 The report supports the Council's strategic priority to provide a strong local economy and improved employment opportunities.

Laura Mason
Chief Education Officer
Date:

Person to Contact:	Laura Mason, Chief education Officer, Council Offices, Garshake Road, Dumbarton G83 0SW Tel: 01389 737304 e-mail laura.mason@west-dunbarton.gov.uk
Appendices:	Appendix 1 - Draft Regional Improvement Collaborative (RIC) plan
Background Papers:	None
Wards Affected:	All

**Glasgow City Region Education Improvement Collaborative
Draft Improvement Plan**

January 2018

1

Foreword

As the Convener of the Glasgow City Region Education Improvement Collaborative, I am proud to present our initial Regional Improvement Plan, prepared for submission to the Chief Inspector of Education Scotland.

The establishment of regional improvement collaboratives across Scotland represents a step change in how local authorities, all over the country, seek to work together to bring about educational improvement. There are unquestionably challenges in seeking to align the views and priorities of different authorities, often with varying circumstances; however, we must recognise the strength that is to be achieved from co-operation across our region.

The Glasgow City Region Education Improvement Collaborative, known as the West Partnership, brings together authorities from across the Glasgow City Region, each with their own unique identity and aims. Through the development of the following plan, we have sought to reflect the aspirations of each, working closely with and drawing on the expertise of officers and staff in schools and centres from across the region, to deliver a truly ambitious plan.

The aim of the West Partnership is clear. We want to ensure we bring about excellence and equity in education across the entire region.

The Glasgow City Region is hugely varied, ranging from some of the highest performing schools in the country, to some working in the most challenging of circumstances. In a compact geographical area, with a significant proportion of Scotland's population, there can be huge gulfs in the educational outcomes of our children and young people.

This is not a new problem.

The challenges that many schools face across our region have long been recognised, but the gap doesn't simply exist in the relative performance of authorities, it exists at every level, across every learning community, every school and, indeed, across every classroom.

This plan represents the first steps in our journey to tackling the challenges that exist. It sets out our initial actions, under three identified priorities, measuring them against draft indicators to ensure we are making progress. If we are serious about closing the gap we must be serious about the difference we want our plan to make. Through a robust monitoring and evaluation process we will seek to record the impact of our plan to ensure we are improving the learning opportunities for our staff and the learning outcomes for our children and young people.

We also recognise the links that exist for the future economic prosperity of the Glasgow City Region. The Glasgow City Region Economic Strategy makes clear the skills and knowledge that our future workforce will require – education is key to its delivery. Ensuring our children and young people get the right start in life now will drive the economic growth of our region in the future.

Together, the West Partnership is ambitious in its plans to close the gap. Every child should be able to fulfil their potential and have the opportunity to do so. All 8 authorities share the aims set out in this plan and are committed to driving the actions required to ensure that, across the region, we can all seek to deliver excellence and equity in education.

CONVENER

2

1. **Context**
   1.1. The following Improvement Plan from the Glasgow City Region Education Improvement Collaborative (GCREIC) has been developed following the guidance issued in the Education Governance Strategic Report from the Scottish Government, Education Scotland, SOLACE, ADES and COSLA.

   1.2. It is recognised that the Scottish Government's ongoing consultation on the forthcoming Education Bill will likely impact on the role of the Regional Improvement Collaboratives across Scotland and, where possible, the GCREIC has sought to reflect the potential for future change in the development of this initial plan.

   1.3. Additionally, the timing of actions that will be undertaken by the GCREIC have sought to align with the draft proposals already issued by the Scottish Government to ensure the collaborative is prepared for any future changes.

2. **Introduction**
   2.1. The Glasgow City Region Education Improvement Collaborative (GCREIC), known as the West Partnership, is one of six Regional Improvement Collaboratives established across Scotland in response to the Scottish Government's education governance review undertaken throughout 2017.

   2.2. The West Partnership brings together eight local authorities who, collectively, make up the Glasgow City Region; East Dunbartonshire Council (EDC), East Renfrewshire Council (ERC), Glasgow City Council (GCC), Inverclyde Council (INV), North Lanarkshire Council (NLC), Renfrewshire Council (REN), South Lanarkshire Council (SLC) and West Dunbartonshire Council (WDC). The profile of each council area is diverse with East Dunbartonshire and East Renfrewshire being two of the most affluent areas in Scotland and with many of the country's least affluent areas in Glasgow, North Lanarkshire, West Dunbartonshire, Inverclyde and large areas of Renfrewshire – all of which are 'Challenge Authorities' within the Scottish Attainment Challenge. The Partnership sits across three regions as defined by the Developing the Young Workforce – Scotland's Youth Employment Strategy (DYW) and across three college regions; Glasgow City; West College Scotland; and, Lanarkshire.

   2.3. The GCREIC was formally constituted through the August 2017 meeting of the Glasgow City Region Cabinet and subsequently through each authority's governance arrangements. Three initial priorities have been agreed upon: quality improvement; early learning and childcare; and the learner journey, each of which sit well with local and national priorities, the region's economic strategy and the National Improvement Framework.

   2.4. Regional Lead Officer Mhairi Shaw (ERC) and senior officers have been appointed to lead on the formulation of the Improvement Plan and each of the priorities: Maureen McKenna (GCC) to lead on Improvement; Laura Mason (WDC) to lead on Early Learning and Childcare; and Tony McDaid (SLC) to lead on the Learner Journey.

   2.5. As agreed at the Glasgow City Region Cabinet and subsequently between Scottish Government and CoSLA, the Partnership and its work will complement each member's Local Improvement Plan ensuring that it offers "additionality" to schools and nurseries. For example, since five of the eight local authorities are "Challenge Authorities" and a sixth has "Challenge Schools", each has developed specific plans to raise attainment and close the poverty related attainment gap, there is no need for the GCREIC's Improvement Plan to replicate this work. However, there is the opportunity to share and learn from best practice in raising attainment across all eight member authorities. As such the Partnership has

focused on where they each would benefit from collaboration to bring about improvement for all.

2.6. We note at this time the national consultation on an Education Bill, which, depending on the outcome, could change the parameters within which the Partnership will plan for improvement and operate. However, since August 2017, the Partnership has been developing the initial Improvement Plan, in line with national guidance, with the intention that it will be updated annually following an evaluation of its progress and impact, both of which will be reported regularly to the Glasgow City Region Education Committee (see 3.2)**.**

2.7. The early work of the partnership has enabled the establishment of networks across the region and lead officers have sought to work with existing groups, where these are in place, in developing the initial Improvement Plan, focussing on the three priority areas; a group has been formed which will establish indicators and systems to gather evidence to measure the impact of the Partnership's work and progress of the Improvement Plan.

3. Governance

3.1. Through the development of the GCREIC there has been a continued strong emphasis on the need to ensure local democratic accountability. On being established by the Glasgow City Region Cabinet in August 2017, it was agreed that the Glasgow City Region Education Committee would be constituted, providing oversight and support to the GCREIC.

3.2. Membership of the Committee will consist of Education Conveners or equivalent (or an appropriate substitute) from each of the local member authorities.
- East Dunbartonshire Council – TBC (Jan 2018)
- East Renfrewshire Council – Councillor Paul O'Kane
- Glasgow City Council – Councillor Chris Cunningham
- Inverclyde Council – Councillor Jim Clocherty
- North Lanarkshire Council – Councillor Frank McNally
- Renfrewshire Council – Councillor Jim Paterson
- South Lanarkshire Council – Councillor Katy Loudon
- West Dunbartonshire Council – Councillor Karen Conaghan

3.3. It will be the role of the Committee to consider and endorse the Improvement Plan and receive and scrutinise reports on the progress of the plan and its impact. The Terms of Reference for the Glasgow City Region Education Committee have been agreed through the City Region Cabinet and it is envisaged that the Committee will meet, as a minimum, twice annually – a summer meeting to agree the Improvement Plan, following the process set out above, and in January to discuss the development of the Improvement Plan and receive updates.

3.4. The Convener of the Committee, to be selected from amongst its membership, and the Regional Lead Officer, Mhairi Shaw, will report as required on the work of the GCREIC to the Glasgow City Region Cabinet, providing oversight of actions.

3.5. The associated actions and improvement plans of each local education authority will continue to be overseen through existing governance arrangements, maintaining local government accountability for the delivery of education services to each community and council area. This approach also allows for the very good partnership working already established in each council for children's services to continue to contribute positively to the wellbeing of children and families and in so doing, support educational improvement.

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4. **Aims of the GCREIC**

4.1. GCREIC is committed to ensuring that all learners have access to consistently high quality learning experiences that lead to improved outcomes across all measures. Through the following improvement plans, and as indicated above, the Partnership seeks to build on the existing work being undertaken by member authorities, through their own plans.

4.2. Specifically, within each of the priority areas, the GCREIC has outlined the following aims:

4.2.1. Quality Improvement

- Systems in place which support schools and nurseries to improve continuously
- Data is being used across the region to bring about sustained improvement.

4.2.2. Early Learning and Childcare

- All children have equal access to high quality Early Learning and Childcare experiences
- Early Learning and Childcare service delivery is shaped to meet the needs of children and families in the context of flexibility, quality, affordability and accessibility.

4.2.3. Learner Journey

- Schools across the region are delivering a cohesive and consistently high quality curriculum which has a range of pathways and supports children and young people to develop skills for learning, life and work.

5. **Improvement Plan Development**

5.1. The GCREIC's initial Improvement Plan has been prepared as three driver diagrams, one for each of the priority areas, setting out the range of critical activities proposed to deliver on the aims of the collaborative set out above.

5.2. The priorities outlined in the GCREIC Improvement Plan align with the Scottish Government's National Improvement Framework drivers, seeking to deliver a cohesive system of improvement support and to complement the existing improvement actions of individual member authorities.

5.3. This initial Improvement Plan is wide in scope and is designed to serve as a three year plan, 2017 – 2020, with an annual monitoring and revision process being built in to the GCREIC's own governance structures. The use of three year plans enables the Improvement Plan to be wide in scope and, given this new, more formal way of working, enables evaluation of the effectiveness of the initial plan across a multi-year period.

6. **Future Plan Development**

6.1. GCREIC is committed to ensuring that stakeholders from across the region can contribute to the development of the work of the collaborative, in particular the development of the Improvement Plan. In particular, the GCREIC is committed to engaging with schools across the region, ensuring coherence between the improvement plans of individual schools and the regional Improvement Plan as set out in this document, each reflecting the annually updated National Improvement Framework and Improvement Plan.

6.2. The Glasgow City Region represents a significant proportion of the Scottish population, significantly larger than comparator Regional Improvement Collaboratives. There are 773 schools across the region, in addition to the hundreds of Early Years settings, both local authority and partner providers. Consulting with such a large number of individual settings will present numerous challenges and it is not possible to have this completed for the initial Improvement Plan.

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6.3. It is envisaged that the GCREIC future Improvement Plans, and revisions to the existing Plan, will consult with the schools across the region on an ongoing basis, being informed by and complementing their own individual Improvement Plans which will reflect the priorities and drivers as set out in the National Improvement Framework.

6.4. The following process has been identified for future plan development and revision:

Period	Action	Outcome
December	Publication of the Scottish Government's annual National Improvement Framework (NIF)	Informs the development of individual local authority improvement plans (LIP) and school improvement plans (SIP) within each of the eight partner authorities.
Jan – March School Term	Individual local authorities and schools develop improvement plans taking account of the Scottish Government's NIF	SIP priorities feed into the GCREIC Improvement Plan, complementing LIPs
April – Summer School Term	GCREIC develops an Improvement Plan, in preparation for the coming school year	The GCREIC Improvement Plan endorsed by the June meeting of the Regional Education Committee and submitted to Education Scotland.

6.5. In addition, the GCREIC proposes to engage with a number of additional stakeholders from across the education sector, including HE and FE establishments, Trade Unions, Education Scotland and the Care Inspectorate.

7. Resources

7.1. The initial Improvement Plan sets out a number of critical activities, many of which will require a significant staff resource. An initial scoping exercise is underway to identify the resources available across all eight partner local authorities. This consists of staff who provide quality improvement support and challenge to schools, and school staff, including those who are Associate Assessors with Education Scotland. It is also expected that Education Scotland will support the work of the Partnership.

7.2. The Partnership will seek to utilise the existing expertise that exists across the eight partner authorities' existing workforce. It is anticipated that a cost sharing mechanism will be established at an early opportunity to ensure that no one local authority is being overburdened. This approach will ensure that all staffing costs are apportioned across the eight partners.

7.3. It is recognised that a longer term solution will have to be developed to ensure that strain is not placed on existing resources across the partner authorities. It is proposed that a request for additional funding be made to the Scottish Government to support the operation of the West Partnership. Such a bid will be prepared and shared with the Convener of the Regional Education Committee before submission to the Scottish Government with the plan by the due date of 30 January 2018.

8. Next Steps

8.1. Each of the subsequent driver diagrams, one for each of the priorities, sets out a number of key activities to be undertaken to achieve the GCREIC's initial aims.

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8.2. In addition to the key activities, it is also recognised that there will require to be a number of systems established to enable the GCREIC to work in supporting improvement across the 8 member authorities.

8.3. The Partnership will seek to identify an appropriate method in which schools and staff will be able to access the support available. The demands for this support will increase as the role and scope of the Partnership becomes more widely known.

8.4. It is anticipated that an appropriate IT solution be developed, enabling schools and staff to access courses and training opportunities, as well as drawing on best practice and other kinds of support that we will seek to make available.

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Theme	Intermediate Outcome *We will know we are making good steps along the way WHEN....*	Our contribution *So we need to ...*	Critical Activities *By.....................*
Improvement	There are systems in place across the region which support schools and nurseries to improve continuously	• Improve approaches to self-evaluation and continuous improvement among all services. • Increase opportunities for the sharing of good practice in learning and teaching across local authorities, schools and nurseries. • Provide high quality CLPL. • Improve leadership of change. • Ensure high quality HR advice guidance is available and consistent across the region.	• Working with schools, devise a system which ensures guidance, support and opportunities to drive improvement is available. • Building capacity of staff and establishing a self-improving system, verified by internal and external quality assurance, ensuring an intelligence-led approach to support and challenge. • Reviewing aspects of pupils' experiences across the region starting with Early Level learning in 2018. • Shaping and delivering CLPL opportunities across the region reflecting demand as indicated by data / other indicators. • Devising a programme which encourages and facilitates collaboration amongst schools across the region based on professional enquiry, including sharing best practice in closing the poverty related attainment gap. • Developing a programme to improve leadership at all levels of the system. • Reviewing all LNCT agreements to share best practice. • Training school senior managers in application of LNCT agreements to bring
	Data is used across the region to bring about sustained improvement		
	Critical Indicators 1. % of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy and numeracy 2. % of S3 pupils achieving third level or better in literacy and numeracy 3. % of S5 pupils achieving 1 or more awards at SCQF Level 6 or better 4. % of S6 pupils achieving 5 or more awards at SCQF Level 6 or better. 5. % of school leavers achieving SCQF Level 5 Literacy and Numeracy 6. Average complementary tariff score of leavers (Stretch aim targets based on SIMD deciles) 7. Evaluations of professional learning opportunities provided to staff 8. % of establishments evaluated as good or better for leadership of change through Education Scotland inspections, regional reviews and establishment self-evaluation	• Measure performance at regional, local authority and school / nursery level using key equity data • Ensure data is used intelligently at all levels to drive improvement	• Identifying data available and current performance to establish baselines and develop a range of key performance measures and targets. • Targeting support at local authority and school level • Delivering training for local authority and school staff on the effective use / analysis of data; planning for improvement; and, writing evaluatively.

	Indicator	2017-18 Value	2018-19 Value	2019-20 Value	2020-21 Value	2020-21 Target
I.1	% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening)					
I.2	% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy					
I.3	% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening)					
I.4	% of S3 pupils achieving third level or better in numeracy					
I.5	% of S5 pupils achieving 1 or more awards at SCQF Level 6 or better	Baselines to be established				
I.6	% of S6 pupils achieving 5 or more awards at SCQF Level 6 or better					
I.7	% of school leavers achieving SCQF Level 5 Literacy and Numeracy					
I.8	Average complementary tariff score of leavers (Stretch aim targets based on SIMD deciles)					
I.9	Evaluations of professional learning opportunities provided to staff					
I.10	% of establishments evaluated as good or better for leadership of change through Education Scotland inspections, regional reviews and establishment self-evaluation					

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Theme	Intermediate Outcome *We will know we are making good steps along the way WHEN....*	Our contribution *So we need to ...*	Critical Activities *By.....................*
Learner Journey	Schools across the region are delivering a cohesive and consistently high quality curriculum which has a range of pathways and supports children and young people to develop skills for learning, life and work. **Critical Indicators** 1. Primary exclusion rates 2. Secondary exclusion rates 3. Primary attendance rates 4. Secondary attendance rates 5. Initial and sustained school leaver destinations of senior phase pupils 6. % of establishments evaluated as good or better for learning, teaching and assessment through Education Scotland inspections, regional reviews and establishment self-evaluation 7. Evaluations of professional learning opportunities provided to staff	• Improve specialist curriculum support to schools and nurseries. • Provide high quality opportunities for staff to develop curricular delivery to meet the needs of all learners. • Improve the design, alignment and cohesion of the learner journey at key points of transition. • Work to widen the access to Higher Education, especially for under-represented groups of learners. • Ensure the curriculum is aligned with the future employability and skills needs of the City Region.	• Identifying resources and expertise across all eight authorities and Education Scotland. • Consulting with key groups to identify areas that require greatest support. • Building on existing local models of practice, provide CPD which will support staff to design the curriculum to ensure it is relevant to the needs and interests of pupils. • Extending opportunities for professional collaboration and sharing of best practice across the Partnership. • Focussing on support for high quality learning, teaching and assessment across curricular areas within the BGE and Senior Phase. • Developing the use of digital technology to support the sharing of practice. • Extending the range of moderation and assessment activities for school leaders and class teachers. • Improving approaches to monitoring and tracking pupil performance at every level to ensure curriculum continuity. • Take forward the recommendations from *A Blueprint for Fairness* from the Widening Access Commission. • Working closely with the City Region teams to identify the skills needed to deliver sustained economic growth. • Work with DYW partners to improve the range of curricular pathways for young people following an audit of the range of courses available in the Senior Phase

Learner Journey Theme - Indicators

	Indicator	2017-18 Value	2018-19 Value	2019-20 Value	2020-21 Value	2020-21 Target
L.1	Primary exclusion rates (rates per 1000 pupils)	Baselines to be established				
L.2	Secondary exclusion rates (rates per 1000 pupils)					
L.3	Primary attendance rates					
L.4	Secondary attendance rates					
L.5	Initial and sustained school leaver destinations of senior phase pupils (Target based on % in positive destinations)					
L.6	% of establishments evaluated as good or better for learning, teaching and assessment through Education Scotland inspections, regional reviews and establishment self-evaluation					
L.7	Evaluations of professional learning opportunities provided to staff					

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Theme	Outcome *We will know we are making good steps along the way WHEN....*	Our contribution *So we need to ...*	Critical Activities *By.....................*
Early Learning and Childcare	All children have equal access to high quality Early Learning and Childcare experiences. ELC service delivery is shaped to meet the needs of children and families in the context of flexibility, quality, affordability and accessibility. **Critical Indicators** 1. % of children achieving their West Partnership defined milestones when starting school. 2. % of ELC establishments being confirmed as good and above as part of the regional Validated Self-Evaluation process. 3. % of ELC establishments evaluated as good or better for leadership of change , quality of staffing through Education Scotland inspections, Care Inspectorate reports, regional reviews and establishment self-evaluation. 4. % of ELC establishments evaluated as good or better for learning, teaching and assessment through Education Scotland inspections, regional reviews and establishment self-evaluation. 5. Evaluations of professional learning opportunities provided to staff. 6. % uptake of 1140 hours.	Build Leadership Capacity Develop Curriculum, Learning and Teaching across all environments Source, develop and support the ELC workforce	• Supporting early learning and childcare settings to revisit practices in self-evaluation and self-improvement. • Creating a Quality Assurance Framework based on regional validation which provides support and challenge to all early learning and childcare settings (including Partner Providers, Childminders, Community Led and Local Authority) to achieve consistently high standards. • Supporting staff to provide a curriculum which is well matched to the stages of development of babies, toddlers and young children. • Providing guidance on curricular elements affected by the increase in entitlement to 1140 hours, e.g. structure of the day, core period, embedding learning. • Ensuring continuity and progression in learning across blended placements and early level, including Primary 1. • Promoting greater use of the physical estate – focusing on increased no. of children - lunch provision, flexible areas, using community resources, etc. • Establishing and promoting West Partnership's strategic approach to outdoor learning. • Creating and implementing consistent tools to track and monitor progress in communication, early language, mathematics and health and wellbeing. • Establishing links with colleges, universities and training providers. • Developing a regional CLPL leadership pathway to support effective leadership of ELC at all levels. • Share CLPL opportunities for new and existing staff across the region.

Early Learning and Childcare Theme - Indicators

	Indicator	2017-18 Value	2018-19 Value	2019-20 Value	2020-21 Value	2020-21 Target
E.1	% of children achieving their West Partnership defined milestones when starting school.	Baselines to be established				
E.2	% of ELC establishments being confirmed as good and above as part of the regional Validated Self-Evaluation process.					
E.3	% of ELC establishments evaluated as good or better for leadership of change , quality of staffing through Education Scotland inspections, Care Inspectorate reports, regional reviews and establishment self-evaluation					
E.4	% of ELC establishments evaluated as good or better for learning, teaching and assessment through Education Scotland inspections, regional reviews and establishment self-evaluation					
E.5	Evaluations of professional learning opportunities provided to staff					
E.6	% uptake of 1140 hours					

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ITEM 13

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Educational Services Committee: 7 March 2018

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Subject: Working Well Together - Attendance Management: Quarter 3 (1 October – 31 December 2017)

1.   Purpose

1.1   The purpose of this report is to provide Committee with detailed analysis on the attendance performance for Quarter 3.

2.   Recommendations

2.1   It is recommended that Committee notes:

- The decrease in sickness absence of 0.03 FTE days lost (-1.8%) for teachers and an increase of 0.21 FTE days lost (8.5%) for support staff compared to the same period last year as outlined in Appendix 1.

- The decrease in Council wide sickness absence of 81.12 FTE days lost (-3.1%) compared to the same period last year as outlined in Appendix 2.

3.   Background

3.1   The Council is committed to improving attendance levels by setting ambitious targets to reduce days lost, supporting attendance at work and improving the health and wellbeing of all employees.

4.   Main Issues

4.1   Service Performance

4.1.1 In Quarter 3, 3,226.14 days were lost due to sickness absence across Teaching and support staff. This represents an increase of 361.13 days lost compared to the same period last year. Table 1 below shows individual targets, the annual result for each in 2016/17 and the Projected Year end figure.

Table 1 – Council / Strategic Lead Targets (FTE days lost per employee)

Strategic Lead	2017/18 Target	Year End Result 2016/17	Projected Year End
Support Staff	8.5	9.22	9.76
Teachers	5	5.77	6.06
Council Wide	**7**	**10.47**	**10.78**

4.1.2 Table 2 shows the Quarter 3 results and compares to the same period last year. Each staff group's absence was below the Council average of 2.88 FTE days lost per employee.

Table 2 – Service performance (period)

Strategic Lead Area	Q3 – 17/18 FTE	Q3 – 16/17 FTE	Variance
Support staff	2.66	2.45	8.5%
Teachers	1.72	1.75	-1.8%
Council	**2.88**	**2.97**	**-3.1|%**

Absence Duration – Service Performance

4.1.3 Table 3 shows the duration profile for teachers and support staff and compares to the overall Council duration profile. Long term absence accounts for 65% of absence Council wide and education support staff reflect this trend while there is no significant difference within teachers between short term and long term absence. Both staff groups have seen a rise in long term absence when compared to same quarter last year.

Table 3 – Absence Duration – Service performance

Quarter 3	2016/17		2017/18	
	Short Term	Long Term	Short Term	Long Term
Support Staff	55.53%	44.47%	39.19%	60.81%
Teachers	58.28%	41.72%	46.35%	53.65%
Council……..	47.97%	52.03%	34.99%	65.01%

4.1.4 In order to continue to reduce the periods of long-term absence, managers must continue to ensure early intervention including proactive communication with employees and referral to Occupational Health for medical guidance on how to effectively support employees to return to work.

4.2 Absence Reasons – Service Performance

4.2.1 Appendix 2 provides a detailed breakdown of the reasons for absence. Table 4 shows the top 3 reasons for absence and compares to the Council results.

4.2.2 Managers are referring to refer to Occupational Health to explore the requirement for physio and other supports including phased return to work, lighter duties etc. that will facilitate a return to work. This will continue to be monitored to ensure this is being done at the earliest opportunity to ensure timely support of employees.

4.2.3S Personal stress is 2nd main reason for absence across support staff, and work related stress 3rd main reason for absence across teachers. In support of employees Managers are referring to Occupational Health as early as possible and ensuring employees are offered access to the relevant support agencies such as Time for Talking, and other external agencies as required. A work stream, as part of the Employee Wellbeing Group, has also been established to assess employees understanding of Mental Wellbeing with a view to ascertaining any improvements in supports that may be required.

Table 4 – Reasons analysis – Service performance

	1		2		3	
	Reason	**%**	**Reason**	**%**	**Reason**	**%**
Support Staff	Minor Illness	28.75%	Stress Personal	19.25%	Acute Medical Condition	17.16%
Teachers	Minor Illness	42.23%	Acute Medical Condition	14.03%	Stress Work related	10.79%
Council	**Minor Illness**	**24.96%**	**Acute Med Condition**	**20.06%**	**Musculo-skeletal Injuries**	**14.71%**

4.3   Council Performance - Quarter 3 2017/18

4.3.1 In Quarter 3, a total of 13,323 FTE days were lost across the Council due to sickness absence, a decrease of 81.12 FTE days lost compared to the same period last year. This represents a decrease to 2.88 FTE days lost per employee or 3.1% reduction.

4.3.2 Chart 1 below shows in 2016/17, the Council's absence performance improved by 11.3%, however this was largely due to a positive performance in the first half of the year. In the latter half of the year, the performance deteriorated. It appears that 2017/18 is following a similar trend pattern to that reported in 2016/17.   Despite Q3 reporting an overall decrease in absence across the council, December 2017 has reported the highest FTE days lost compared to December in the previous two years.

4.3.3 The Chief Executive has asked each of the Strategic Directors and Leads to continue to focus efforts on supporting employees and reducing absence in their respective areas.

4.3.4 The charts below show the absence trends for both staff groups and provide 2016/17 and 2015/16 for comparison. It is clear that Teachers showed a marked improvement until the later part of 2016/17 when absence levels increased while support staff continued to improve until August 2017 after which absence levels increased again.

Chart 1 – Absence Trends
Teachers
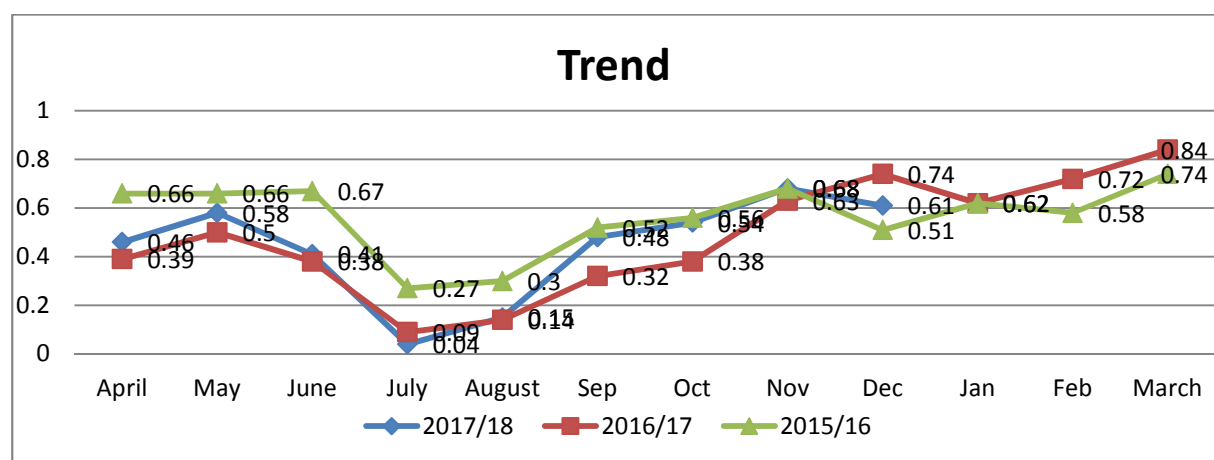
Chart 2 Absence Trends
Support Staff
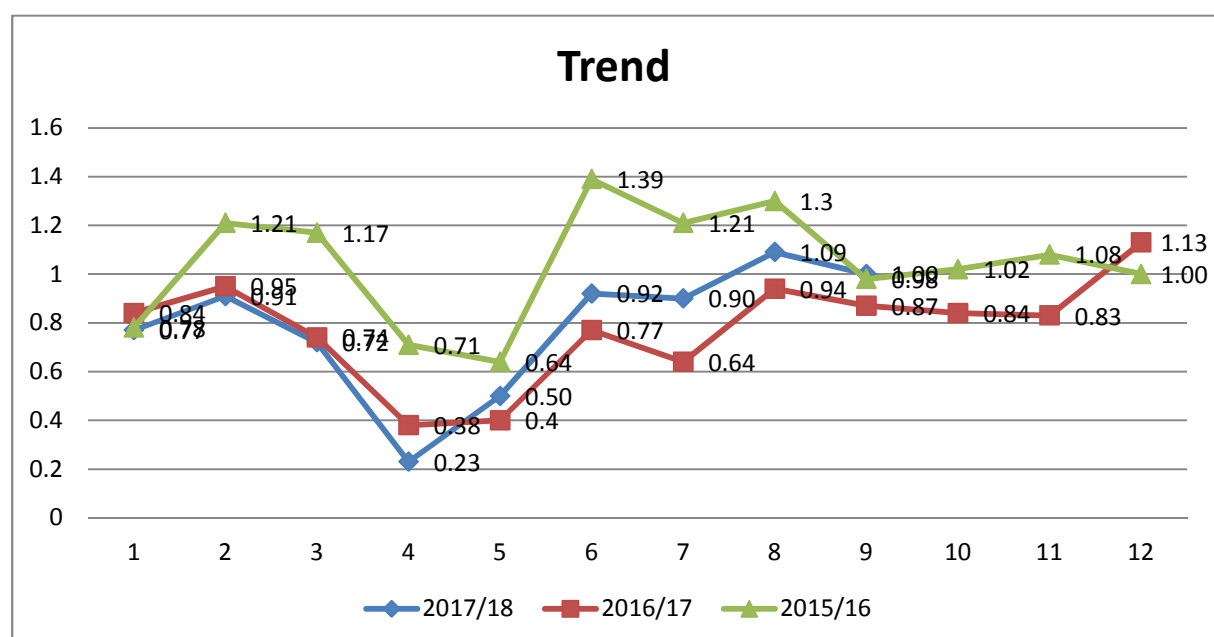
4.4 Employee Wellbeing Group

4.4.1 The Employee Wellbeing group, are progressing work stream action plans. A detailed update on all plans was presented to the Change Board and included presentation on the findings of a recent audit on compliance with the provisions of the Attendance Management Policy.

4.4.2 Additional recommendations from the audit will now be progressed, including:

- As part of our commitment to encouraging and supporting employees to develop and maintain a healthy lifestyle, managers have been asked to liaise with the Leisure Trust with a view to arranging fitness assessments for employees within the workplace.
- A survey of employees to gather information in relation to their awareness and experience of existing supports in place for mental wellbeing, the results of which will be used to inform further improvement actions.
- A campaign will shortly be launched, in conjunction with Working4U, to support the financial wellbeing of employees, recognising the evidenced link with employee wellbeing generally. This will focus on providing information and access to other sources of support.

4.4.3 Following discussion with trades' union partners, consideration will be given to guidance on dealing with menopausal symptoms in line with developments at national level. In addition, research is being undertaken into the link between organisational change and employee wellbeing, with a view to identifying any additional trends associated with particular employee characteristics.

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5. People Implications

5.1 While both employee groups report lower absence rates than the council wide figure neither group is projected to achieve their agreed target for this year. It is important that the focus and attention is maintained by all stakeholders to support employees and reduce absence rates.

6. Financial and Procurement Implications

6.1 Based upon the estimated cost of a day's absence (£123 in 2017/18), table 5 provides the estimated cost of absence for Q3 across the Council and Education, Learning and Attainment. This does not include any associated costs such as cover or overtime.

Table 5 – Cost of absence

Education, Learning and Attainment	£
Support staff	£206,056.22
Teachers	£190,759.20

Council	1,638,737.61

6.2 There are no procurement implications.

7. Risk Analysis

7.1 There is a risk that managers do not fulfil their role and comply with the policy and in turn absence continues to increase. While it is evident in many instances, the necessary and proactive steps are being undertaken, such as early referrals to occupational health there is still a significant amount of work to do to continue to reduce absence

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7.2 Without maintaining and continuing to improve attendance there continues to be a risk of detrimental impact on service delivery, loss of productivity and reduced team performance.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

9.1 Consultation is on-going with trades unions in the main through the Wellbeing Group, the local Joint Consultative Committees, Employee Liaison Group and for more strategic matters through Joint Consultative Forum.

10. Strategic Assessment

10.1 Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

Laura Mason
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Date: 22nd February 2018

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Appendices: Appendix 1   Education Learning and Attainment
                                        Q3 2017/18 Absence Summary
                           Appendix 2   Council Wide Q3 2017/18 Absence
                                        Summary

Background Papers: None

Wards Affected: None

West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Education, Learning & Attainment
		Period: Q3 2017/18

TABLE 1 - Headline Figure	Q3 2017/18	2.66	Q3 2016/17	2.45	Year on Year +/-	8.5%
		1.72		1.75		-1.8%

TABLE 2 - Days Lost per Employee

Team/Section/Service/Department		FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
			Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Support Staff	Early Years HQ	3.62	0	5	0	0	5	4.56	1.26
	Education Central Mgmt	5.00	2	5	0	0	7	7.00	1.40
	Education Development	16.21	1	0	0	0	1	1.00	0.06
	Performance & Improvement	4.90	0	0	0	0	0	0.00	0.00
	Pupil Support	2.00	0	0	0	0	0	0.00	0.00
	Workforce / CPD	5.16	0	0	0	0	0	0.00	0.00
	Central Support Staff Total	**36.89**	**3**	**10**	**0**	**0**	**13**	**12.56**	**0.34**
	Psychological Services	13.87	5	0	0	0	5	5.00	0.36
	Psychological Services Total	**13.87**	**5**	**0**	**0**	**0**	**5**	**5.00**	**0.36**
	Technician Services	17.51	2	5	8	0	15	15.00	0.86
	Technician Services Total	**17.51**	**2**	**5**	**8**	**0**	**15**	**15.00**	**0.86**
	Schools & Nurseries - Central ASN Support	6.68	0	0	0	0	0	0.00	0.00
	Schools & Nurseries - Early Years	223.77	103	62	125	225	515	393.41	1.76
	Schools & Nurseries - Primary Schools	181.40	75	67	112	473	727	434.34	2.39
	Schools & Nurseries - Secondary Schools	95.38	37	32	144	413	626	469.14	4.92
	Schools & Nurseries - Special Schools & Units	54.58	59	10	98	374	541	345.81	6.34
	Schools & Nurseries - Support Staff Total	**561.81**	**274**	**171**	**479**	**1,485**	**2,409**	**1642.70**	**2.92**
Education, Learning & Attainment - Support Staff Total		**630.08**	**284**	**186**	**487**	**1,485**	**2,442**	**1675.25**	**2.66**
Teachers	Central ASN Support Service	25.77	1	4	10	0	15	13.67	0.53
	Peripatetic	0.91	0	0	0	54	54	27.00	29.62
	Primary Schools	427.71	131	78	201	526	936	744.27	1.74
	Secondary Schools	396.66	159	55	189	403	806	671.33	1.69
	Special Schools & Units	51.44	21	10	30	46	107	94.62	1.84
Education, Learning & Attainment - Teachers Total		**902.48**	**312**	**147**	**430**	**1,029**	**1,918**	**1550.89**	**1.72**

TABLE 3A - Breakdown of Days Lost by Duration Category (Support Staff)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	284.0	11.63%
Short Term (4-5 days)	186.0	7.62%
Medium Term (6 days-4 weeks)	487.0	19.94%
Long Term (over 4 weeks)	1,485.0	60.81%
TOTAL	**2,442.0**	**100.00%**

Working Days Lost
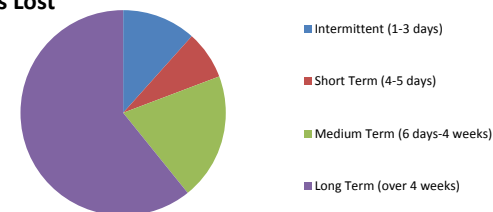
TABLE 3B - Breakdown of Days Lost by Duration Category (Teaching)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	312.0	16.27%
Short Term (4-5 days)	147.0	7.66%
Medium Term (6 days-4 weeks)	430.0	22.42%
Long Term (over 4 weeks)	1,029.0	53.65%
TOTAL	**1,918.0**	**100.00%**

Working Days Lost
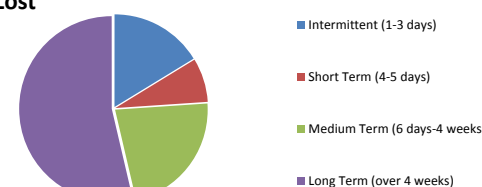
TABLE 4 - Absence Reasons

	Team/Section/Service/Department	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
			Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Support Staff	Early Years HQ	3.62	0	0	0	0	0	0	0	0	5	0	0	0	0	5	4.56	1.26
	Education Central Mgmt	5.00	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7.00	1.40
	Education Development	16.21	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.06
	Performance & Improvement	4.90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Pupil Support	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Workforce / CPD	5.16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Central Support Staff Total	**36.89**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**0**	**13**	**12.56**	**0.34**
	Psychological Services	13.87	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5.00	0.36
	Psychological Services Total	**13.87**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5.00**	**0.36**
	Technician Services	17.51	2	0	0	0	8	5	0	0	0	0	0	0	0	15	15.00	0.86
	Technician Services Total	**17.51**	**2**	**0**	**0**	**0**	**8**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**15.00**	**0.86**
	Schools & Nurseries - Central ASN Support	6.68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	Schools & Nurseries - Early Years	223.77	241	0	0	63	21	3	31	51	26	32	27	20	0	515	393.41	1.76
	Schools & Nurseries - Primary Schools	181.40	212	0	78	166	2	64	29	0	176	0	0	0	0	727	434.34	2.39
	Schools & Nurseries - Secondary Schools	95.38	130	0	9	124	18	0	17	0	155	12	0	161	0	626	469.14	4.92
	Schools & Nurseries - Special Schools & Units	54.58	104	0	122	117	0	9	3	66	57	34	29	0	0	541	345.81	6.34
	Schools & Nurseries - Support Staff Total	**561.81**	**687**	**0**	**209**	**470**	**41**	**76**	**80**	**117**	**414**	**78**	**56**	**181**	**0**	**2,409**	**1,642.70**	**2.92**
Education, Learning & Attainment - Support Staff Total		**630.08**	**702**	**0**	**209**	**470**	**49**	**81**	**80**	**117**	**419**	**78**	**56**	**181**	**0**	**2,442**	**1,675.25**	**2.66**
Teachers	Central ASN Support Service	25.77	15	0	0	0	0	0	0	0	0	0	0	0	0	15	13.67	0.53
	Peripatetic	0.91	0	0	0	0	0	0	0	0	0	0	0	54	0	54	27.00	29.62
	Primary Schools	427.71	361	56	143	53	46	16	0	0	81	71	0	109	0	936	744.27	1.74
	Secondary Schools	396.66	385	6	38	66	3	31	0	29	188	38	0	22	0	806	671.33	1.69
	Special Schools & Units	51.44	49	0	0	11	24	1	0	0	0	0	0	22	0	107	94.62	1.84
Education, Learning & Attainment - Teachers Total		**902.48**	**810**	**62**	**181**	**130**	**73**	**48**	**0**	**29**	**269**	**109**	**0**	**207**	**0**	**1,918**	**1,550.89**	**1.72**

TABLE 5A - Days Lost by Absence Category (Support Staff)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	702.0	28.75%
Back Pain	0.0	0.00%
Musculo-skeletal Injuries	209.0	8.56%
Stress - Personal	470.0	19.25%
Recurring Medical Conditions	49.0	2.01%
Non Work Related Accidents / Injuries	81.0	3.32%
Work Related Accidents / Injuries	80.0	3.28%
Mental Health	117.0	4.79%
Acute Medical Conditions	419.0	17.16%
Pregnancy Related Absence	78.0	3.19%
Drink or Drug Related Condition	56.0	2.29%
Stress - Work Related	181.0	7.41%
Reason Not Disclosed	0.0	0.00%
TOTAL	**2,442.0**	**100%**

Working Days Lost

- Minor Illness
- Back Pain
- Musculo-skeletal Injuries
- Stress - Personal
- Recurring Medical Conditions
- Non Work Related Accidents / Injuries
- Work Related Accidents / Injuries
- Mental Health
- Acute Medical Conditions
- Pregnancy Related Absence
- Drink or Drug Related Condition
- Stress - Work Related
- Reason Not Disclosed
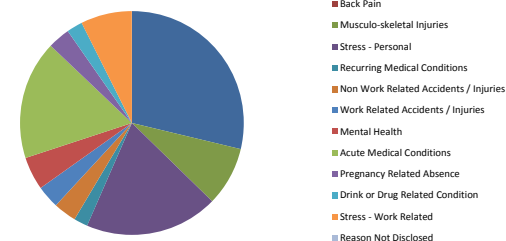
TABLE 5B - Days Lost by Absence Category (Teachers)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	810.0	42.23%
Back Pain	62.0	3.23%
Musculo-skeletal Injuries	181.0	9.44%
Stress	130.0	6.78%
Recurring Medical Conditions	73.0	3.81%
Non Work Related Accidents / Injuries	48.0	2.50%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	29.0	1.51%
Acute Medical Conditions	269.0	14.03%
Pregnancy Related Absence	109.0	5.68%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	207.0	10.79%
Reason Not Disclosed	0.0	0.00%
TOTAL	**1,918.0**	**100%**

Working Days Lost

- Minor Illness
- Back Pain
- Musculo-skeletal Injuries
- Stress
- Recurring Medical Conditions
- Non Work Related Accidents / Injuries
- Work Related Accidents / Injuries
- Mental Health
- Acute Medical Conditions
- Pregnancy Related Absence
- Drink or Drug Related Condition
- Stress - Work Related
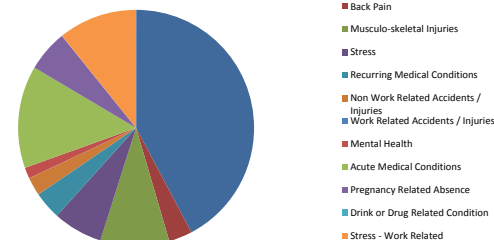
West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Council-Wide
		Period: Q3 2017/18

TABLE 1 - Headline Figure	Q3 2017/18	2.88	Q3 2016/17	2.97	Year on Year +/-	-3.1%

TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	**14.00**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	241.65	66	60	194	654	974	916.77	3.79
Community Health & Care	742.69	222	192	821	3,626	4,861	3,677.11	4.95
Finance & Resources	4.50	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.49	58	31	152	572	813	683.96	4.94
Strategy, Planning & Health Improvement	24.02	2	5	3	0	10	9.51	0.40
Health & Social Care Partnership	**1,151.35**	**348**	**288**	**1,170**	**4,852**	**6,658**	**5,287.35**	**4.59**
Environment & Neighbourhood	634.50	210	191	560	2,092	3,053	2,055.35	3.24
Housing & Employability	246.89	40	59	121	401	621	610.04	2.47
Regeneration	420.89	85	110	380	542	1,117	1,110.31	2.64
Regeneration, Environment & Growth	**1,302.28**	**335**	**360**	**1,061**	**3,035**	**4,791**	**3,775.70**	**2.90**
Communications, Culture & Communities	146.89	33	13	83	150	279	245.35	1.67
Education Learning & Attainment	630.08	284	186	487	1,485	2,442	1,675.25	2.66
People & Technology	98.28	25	19	41	99	184	166.00	1.69
Regulatory	93.14	12	10	14	94	130	92.81	1.00
Resources	292.98	78	44	188	342	652	529.72	1.81
Transformation & Public Service Reform (Excl. Teachers)	**1,261.37**	**432**	**272**	**813**	**2,170**	**3,687**	**2,709.13**	**2.15**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,729.00**	**1,115**	**920**	**3,044**	**10,057**	**15,136**	**11,772.18**	**3.16**
Transformation & Public Service Reform (Teachers)	**902.48**	**312**	**147**	**430**	**1,029**	**1,918**	**1,550.89**	**1.72**
COUNCIL-WIDE TOTAL	**4,631.48**	**1,427**	**1,067**	**3,474**	**11,086**	**17,054**	**13,323.07**	**2.88**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	1,427.0	8.37%
Short Term (4-5 days)	1,067.0	6.26%
Medium Term (6 days-4 weeks)	3,474.0	20.37%
Long Term (over 4 weeks)	11,086.0	65.01%
TOTAL	**17,054.0**	**100%**

Working Days Lost

- Intermittent (1-3 days)
- Short Term (4-5 days)
- Medium Term (6 days-4 weeks)
- Long Term (over 4 weeks)
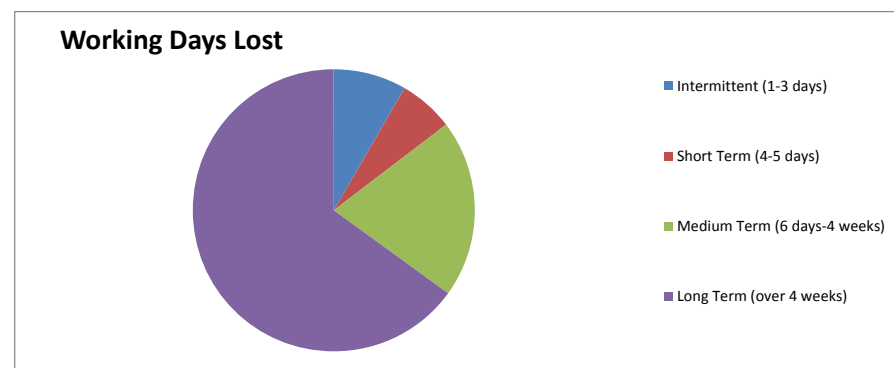
TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed			
Strategic Management	**14.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	241.65	320	27	168	26	220	9	42	59	73	13	0	17	0	974	916.77	3.79
Community Health & Care	742.69	611	260	785	808	406	28	45	306	1,028	96	0	488	0	4,861	3,677.11	4.95
Finance & Resources	4.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.49	104	67	166	4	82	10	0	69	196	91	0	24	0	813	683.96	4.94
Strategy, Planning & Health Improvement	24.02	7	0	0	3	0	0	0	0	0	0	0	0	0	10	9.51	0.40
Health & Social Care Partnership	**1,151.35**	**1,042**	**354**	**1,119**	**841**	**708**	**47**	**87**	**434**	**1,297**	**200**	**0**	**529**	**0**	**6,658**	**5,287.35**	**4.59**
Environment & Neighbourhood	634.50	872	95	599	241	4	116	104	192	780	0	0	50	0	3,053	2,055.35	3.24
Housing & Employability	246.89	184	33	21	78	72	0	41	0	157	0	0	35	0	621	610.04	2.47
Regeneration	420.89	356	100	271	154	0	20	0	0	188	0	0	28	0	1,117	1,110.31	2.64
Regeneration, Environment & Growth	**1,302.28**	**1,412**	**228**	**891**	**473**	**76**	**136**	**145**	**192**	**1,125**	**0**	**0**	**113**	**0**	**4,791**	**3,775.70**	**2.90**
Communications, Culture & Communities	146.89	65	38	19	16	51	0	11	0	45	6	0	28	0	279	245.35	1.67
Education Learning & Attainment	630.08	702	0	209	470	49	81	80	117	419	78	56	181	0	2,442	1,675.25	2.66
People & Technology	98.28	45	0	0	52	0	0	0	0	82	5	0	0	0	184	166.00	1.69
Regulatory	93.14	24	0	35	59	0	0	0	0	12	0	0	0	0	130	92.81	1.00
Resources	292.98	156	0	55	125	44	14	21	64	172	1	0	0	0	652	529.72	1.81
Transformation & Public Service Reform (Excl. Teachers)	**1,261.37**	**992**	**38**	**318**	**722**	**144**	**95**	**112**	**181**	**730**	**90**	**56**	**209**	**0**	**3,687**	**2,709.13**	**2.15**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,729.00**	**3,446**	**620**	**2,328**	**2,036**	**928**	**278**	**344**	**807**	**3,152**	**290**	**56**	**851**	**0**	**15,136**	**11,772.18**	**3.16**
Transformation & Public Service Reform (Teachers)	**902.48**	**810**	**62**	**181**	**130**	**73**	**48**	**0**	**29**	**269**	**109**	**0**	**207**	**0**	**1,918**	**1,550.89**	**1.72**
COUNCIL-WIDE TOTAL	**4,631.48**	**4,256**	**682**	**2,509**	**2,166**	**1,001**	**326**	**344**	**836**	**3,421**	**399**	**56**	**1,058**	**0**	**17,054**	**13,323.07**	**2.88**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	4,256.0	24.96%
Back Pain	682.0	4.00%
Musculo-skeletal Injuries	2,509.0	14.71%
Stress	2,166.0	12.70%
Recurring Medical Conditions	1,001.0	5.87%
Non Work Related Accidents / Injuries	326.0	1.91%
Work Related Accidents / Injuries	344.0	2.02%
Mental Health	836.0	4.90%
Acute Medical Conditions	3,421.0	20.06%
Pregnancy Related Absence	399.0	2.34%
Drink or Drug Related Condition	56.0	0.33%
Stress - Work Related	1,058.0	6.20%
Reason Not Disclosed	0.0	0.00%
TOTAL	**17,054.0**	**100%**

Working Days Lost

Legend:
- Absence Reason
- Minor Illness
- Back Pain
- Musculo-skeletal Injuries
- Stress
- Recurring Medical Conditions
- Non Work Related Accidents / Injuries
- Work Related Accidents / Injuries
- Mental Health
- Acute Medical Conditions
- Pregnancy Related Absence
- Drink or Drug Related Condition
- Stress - Work Related
- Reason Not Disclosed