

Agenda



Educational Services Committee

Date: Wednesday, 6 December 2017

Time: 14:00

Venue: Committee Room 3,
Council Offices, Garshake Road, Dumbarton

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: 23 November 2017

EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 6 DECEMBER 2017

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 5 – 19

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

4 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS 21 – 23

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

5 OPEN FORUM

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

6 EARLY YEARS DELIVERY PLAN 25 – 99

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

**7 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT 101 – 109
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.

- 8 INSPECTION OF THE PROGRESS MADE BY LOCAL AUTHORITIES IN IMPROVING LEARNING, RAISING ATTAINMENT AND CLOSING THE POVERTY RELATED ATTAINMENT GAP: WEST DUNBARTONSHIRE COUNCIL (INPLA) 111 – 113**

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

- 9 SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2017 115 – 151**

Submit report 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.

- 10 EDUCATION, LEARNING & ATTAINMENT DELIVERY PLAN 2017/18: MID-YEAR PROGRESS REPORT 153 – 159**

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

- 11 WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 2 (1 JULY TO 30 SEPTEMBER 2017) 161 – 172**

Submit report 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.

- 12 EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2017 (PERIOD 7) 173 – 192**

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

EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in the Council Chamber, Clydebank Town Hall, Dumbarton Road, Clydebank on Wednesday, 6 September 2017 at 2.00 p.m.

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

*Arrived later in the meeting.

Attending: Angela Wilson, Strategic Director - Transformation & Public Service Reform; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer - Performance and Improvement; Claire Cusick, Acting Senior Education Officer - Pupil Support; Julie McGrogan, Senior Education Officer - Raising Attainment/Improving Learning; Linda McAlister, Education Support Officer; Geraldine Lyden, HR Business Partner; Joe Reilly, Business Unit Finance Partner (Education); Alan Douglas, Legal Manager; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor Jim Finn and Miss Sheila Rennie.

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 Meeting of the Educational Services Committee held on 14 June 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 6 June 2017 were submitted and all decisions contained therein were approved.

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.

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

SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2017

The Senior Education Officer - Performance and Improvement provided a verbal update in relation to the Scottish Qualifications Authority (SQA) Examination Results 2017. In so doing, he informed the Committee:-

- (a) that good progress continued to be made to close the poverty-related attainment gap;
- (b) that 2,165 candidates were presented for 9,927 qualifications from National 2 to Advance Higher levels and that 84% of these presentations had resulted in a passing grade;
- (c) that since 2014, when the new National qualifications had been introduced, performance had improved at all levels with the exception of National 4 which had seen a slight decrease in 2017 as compared to 2016; and
- (d) that West Dunbartonshire was above the national average for levels National 3 to 5 in terms of candidates receiving a passing grade, 1% behind the national average for Higher and 2% below for Advanced Higher, it being noted that performance at Advanced Higher in West Dunbartonshire had improved each year since 2014.

In support of the update, there was submitted (tabled) a sheet which summarised the performance of local schools at each level since 2014, and in comparison with the national average in 2017.

Following discussion and having heard the Senior Education Officer - Performance and Improvement in answer to Members' questions, the Committee agreed:-

- (1) to note that a report would be submitted to the next meeting of the Committee providing a detailed analysis of the performance of each establishment in terms of the four key national measures, namely: (i) performance in literacy and numeracy; (ii) average total tariff; (iii) performance versus deprivation; and (iv) positive destinations;
- (2) to note that the report would also show performance across curricular areas; and
- (3) to express its thanks to all of the teaching and non-teaching staff, and to congratulate the young people, for the achievements in this year's examinations.

WEST DUNBARTONSHIRE CPP INTEGRATED CHILDREN'S SERVICES PLAN 2017-2020

A report was submitted by the Chief Education Officer and the Chief Social Work Officer presenting the West Dunbartonshire Community Planning Partnership (CPP) Integrated Children's Services Plan, in line with the requirements of the Children and Young People's Act (2014).

After discussion and having heard the Acting Senior Education Officer - Pupil Support in explanation of the report, the Committee agreed:-

- (1) to note the contents of the report and the Integrated Children's Services Plan 2017-2020, which formed the appendix to the report;
- (2) to note that the plan would be submitted for approval to the meeting of the Community Planning Management Group on 14 September 2017; and
- (3) to re-affirm its commitment to the priorities within the Children's Services Plan across West Dunbartonshire Community Planning Partners.

LITERACY AND NUMERACY BENCHMARKING

A report was submitted by the Chief Education Officer advising on the performance of literacy and numeracy in West Dunbartonshire at Early Years, P1, P3, P5, P7 and S2 from 2014 and P4 and P6 from 2016.

After discussion and having heard the Senior Education Officer - Raising Attainment/Improving Learning in further explanation of the report, the Committee agreed:-

- (1) to note that improvements planned would be implemented as per the Scottish Attainment Challenge (SAC); and

- (2) otherwise to note the contents of the report.

2017-18 – TEACHER RECRUITMENT AND RETENTION

A report was submitted by the Chief Education Officer providing an update on the position in respect of teacher recruitment and retention for the August 2017 academic session.

After discussion and having heard the Chief Education Officer and the Education Support Officer in further explanation of the report and in answer to Members' questions, it was noted that the staffing position had improved since the report's publication, there presently being only 6.4 unfilled vacancies.

Thereafter, the Committee agreed to note the staffing position within schools, as detailed in the report and the verbal update.

WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 1 (1 APRIL TO 30 JUNE 2017)

A report was submitted by the Strategic Lead - People and Technology providing an update for Quarter 1 2017/18 in respect of sickness absence and a detailed analysis on the attendance performance for the strategic lead area within the locus of the Committee.

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

- (1) to note the contents of the report and the attendance performance for Education, Learning and Attainment for Quarter 1, namely a decrease of 33.05 FTE days lost (6.9%) for support staff compared to the same period last year and an increase of 68.08 FTE days lost (4.9%) for teachers as outlined in the appendix to the report; and
- (2) to note the Council's attendance results for Quarter 1, namely an increase of 0.2 FTE days lost (8.4%) compared to the same period last year.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JULY 2017 (PERIOD 4)

A report was submitted by Chief Education Officer providing an update on the financial performance of Educational Services to 31 July 2017 (Period 4).

After discussion and having heard the Chief Education Officer and the Business Unit Finance Partner (Education) in further explanation of the report and in answer to Members' questions, it was noted that paragraph 3.1 of the report contained a typographical error and that the revised revenue budget should read £91.548m.

Thereafter, the Committee agreed:-

- (1) to note a projected full year adverse revenue variance of £0.083m (less than 0.1%); and
- (2) to note a projected full year favourable capital variance of £5.661m (27% of budget) of which £5.761m related to project re-phasing and £0.099m to an in-year overspend.

COLLABORATION TO DELIVER EXCELLENCE AND EQUITY IN EDUCATION

With reference to the Minutes of Meeting of West Dunbartonshire Council held on 30 August 2017, a report was submitted by the Chief Education Officer seeking agreement of additional governance arrangements for education in the Glasgow City Region.

Following discussion, and having heard officers in answer to Members' questions, the Committee agreed:-

- (1) to note that at its meeting on 30 August 2017, Council had agreed the undernoted motion in relation to this matter:-

“Council agrees to delegate authority to the Educational Services Committee to consider the report and its recommendations. Should the Committee agree to use the City Deal body as its vehicle for regional education collaboration then any future reports should go directly to the Educational Services Committee.”;
- (2) to approve the recommendations of the Glasgow City Region Cabinet contained within its paper ‘Glasgow City Region Education Improvement Collaborative’, (which forms the appendix to these minutes); and
- (3) to suggest to the Glasgow City Region Cabinet that the proposed new governance bodies should not contain ‘Glasgow City Region’ in their titles, it being noted that the eight local authorities within the region had been operating a partnership approach in respect of education through a grouping known as the ‘West Partnership’.

The meeting closed at 3.15 p.m.



Glasgow City Region

Glasgow City Region Cabinet

Report by Chief Executives

GLASGOW CITY REGION EDUCATION IMPROVEMENT COLLABORATIVE

Collaboration to Deliver Excellence and Equity in Education

Purpose of Report:

In support of the Regional Economic Strategy and Action Plan and in response to the Governance Review - next Steps report by Scottish Government, the purpose of this report is to propose additional governance arrangements for Education in the Glasgow City Region to ensure greater collaboration, whilst maintaining local accountability.

Recommendations:

It is recommended that:

- Cabinet supports the governance arrangements as set out in the report;
- Leaders seek agreement for the governance arrangements from their respective Councils;
- Chief Executives take forward the proposals in discussion with Scottish Government and Education Scotland and report back to the next Cabinet on the detailed governance arrangements, including the terms of reference for the Regional Education Committee and Education Improvement Collaborative, and the academic research plan that will underpin the Collaborative; and
- Chief Executives work with the Collaborative to develop the first annual regional plan for agreement by Cabinet and Councils.

1. Background

1.1 The Glasgow City Region is home to:

- 33.6% of Scotland's population;
- 34.5% of Scotland's school population;
- 35.1% of Scotland's secondary school population;
- 55.9% of Scotland's ASL school population; and
- 63.2% of Scotland's most deprived communities (SIMD Bottom 10%)

1.2 Whilst there remain a number of different local issues, there are opportunities to review how education support is delivered across the Glasgow City Region. The purpose of this report is to set out how, as a partnership, the Glasgow City Region will work together to raise attainment and achievement, how we will maintain local democratic accountability, contribute to the growth of the regional economic strategy and the national thrust for excellence and equity, drawing on the expertise and strengths of each of the partners to bring about improvement for all.

1.3 A number of recent publications will have a material impact on the delivery of education at a local level. Firstly, the Glasgow City Region Economic Strategy and Action Plan highlights the fundamental role of our education system in driving forward the regional economy. The eight local authorities which make up the City Region have already been operating a partnership approach through the 'West Partnership' which has been in existence in for just under 12 months and has already delivered a number of notable successes.

1.4 Secondly, the Scottish Government's Enterprise and Skills Review (ESR) has noted the role that the education system plays with separate papers on Skills Alignment and the Learner Journey. These papers have been complementary to the ESR's recommendation that Regional Partnerships are developed to drive regional economic growth.

1.5 Finally, in June 2017, the Scottish Government published its Education Governance: Next Steps paper. This paper focuses on the empowerment of schools and communities to deliver excellence and equity for all learners and recommends the establishment of new Regional Improvement Collaboratives.

1.6 Taken together, these offer the 'West Partnership' and City Region an opportunity to revisit its vision of collaboration to bring about excellence and equity across the entire City Region.



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2. Glasgow City Region

2.1 In February 2017, Glasgow City Region published its Economic Strategy and Action Plan. The vision for 2035 is to create **“a strong, inclusive, competitive and outward-looking economy, sustaining growth and prosperity with every person and business reaching their full potential**

2.2 Eleven objectives have been identified which include:

Create a skills and employment system that meets the current and future needs of Glasgow City Region businesses and supports our residents to access jobs and progression opportunities.

2.3 The challenge is to ensure that the skills system is effective in supporting people and businesses to reach their full potential, including those who are currently in work to progress. This requires a responsive and flexible city region approach that works with employers to design courses that deliver employer ready residents.

2.4 The Action Plan includes:

“3.1 Building on the existing West Partnership (8 education authorities), we will link education and training, with the needs of employers, through collaboration with Enterprise and Skills agencies, colleges and other partners.”

2.5 Education is key to the success of our economy. Our schools need to create confident, resilient learners who have the skills to become ‘employer ready residents’.

3 ‘West Partnership’

3.1 The ‘West Partnership’ is made up of eight local authorities: East Dunbartonshire; East Renfrewshire; Glasgow City; Inverclyde; North Lanarkshire; Renfrewshire; South Lanarkshire; and, West Dunbartonshire. It has been supported throughout its early work by Education Scotland. 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



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Workforce – Scotland’s Youth Employment Strategy (DYW) and across three college regions; Glasgow City; West College Scotland; and, Lanarkshire.

- 3.2 The Partnership’s early work has focused on establishing the principles and practice of collaboration. It has made a good start, relationships are positive and commitment to the benefits of collaboration is strong.
- 3.3 Good progress has been made with the work on moderation of assessment in the broad general education which was evaluated very positively; the Early Learning and Childcare group has made excellent progress on cross border funding and work is progressing around professional learning and the expansion to 1140 hours of childcare by 2020; and, the group focusing on improving Mathematics has made a promising start to addressing the recommendations from Making Maths Count. There has also been some joint work with Skills Development Scotland, the Regional Invest in Young People groups and with college partners. There is agreement in principle that there is opportunity to collaborate further to progress the DYW agenda across the Glasgow City Region, sitting well with the aims and objectives of the City Region’s Economic Strategy and Action Plan.
- 3.4 Throughout this early work of the Partnership, it has been recognised that there will be aspects of work which all local education authorities will collaborate and gain benefit from, but it has also been acknowledged that there will be times when work will only involve some of the local education authorities. The Partnership, however, offers the opportunity for learning and sharing best practice for all its partners.

4 The Way Forward

- 4.1 On 15th June 2017, the Deputy First Minister published the government’s response to the governance review, focusing on the empowerment of schools and communities to deliver excellence and equity for all learners. The main thrust of the document is to empower head teachers to make more localised decisions on learning and teaching and the curriculum to meet the needs of their communities. In addition, the document states that up to seven Regional Improvement Collaboratives will be created.

“Regional Improvement Collaboratives will:

- *Provide excellent educational improvement support for head teachers, teachers and practitioners through dedicated teams of professionals. These teams will draw on Education Scotland staff, local authority staff and others;*

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- *Provide coherent focus across all partners through delivery of an annual regional plan and associated work programme aligned with the National Improvement Framework;*
- *Facilitate collaborative working across the region, including sharing best practice, supporting collaborative networks and pursuing partnership approaches; and*
- *Led by a Regional Director, to be appointed by the Scottish Government and to report to the HM Chief Inspector/Chief Executive of Education Scotland.”*

4.2 The Scottish Government published the *National Improvement Framework* (NIF) in 2016 and in its *Education Governance: Next Steps* paper indicates that Regional Improvement Collaboratives should align their plans with the Priorities and Key Drivers set out in the NIF:

4.3 NIF Priorities:

- improving attainment, particularly in literacy and numeracy;
- closing the attainment gap between the most and least disadvantaged children and young people;
- improving children and young people’s health and wellbeing; and,
- improving employability skills and sustained positive school leaver destinations for all young people.

4.4 NIF Key Drivers:

- School leadership;
- Teacher professionalism;
- Parental engagement;
- Assessment of children’s progress;
- School improvement; and,
- Performance information.

4.5 ‘West Partnership’ is committed to the National Improvement Framework and its purpose will be to find and work on areas where collaboration will enhance each individual education authority’s existing and future plans to implement the priorities and key drivers as set out above.

4.6 These priorities, key drivers and aims set out above sit well with the work of the Partnership to date and the three areas we have agreed to focus on which will also contribute to the Regional Economic Strategy and Action Plan are:

- Early Learning and Childcare

- Improvement
- Learner Journey

- 4.7 **Early Learning and Childcare** is key to improving outcomes for children and families. It offers the prospect of intervening at the earliest opportunity to ensure the poverty related attainment gap does not open in the first place and establishing a solid foundation in the acquisition of literacy and numeracy skills. It offers parents the chance to enhance their own skills to support their children's learning and can also contribute to economic growth through high quality childcare which allows parents to access employment, education or training. It also marks the start of the learner journey, laying the foundations for lifelong learning and the beginning of the broad general education. 'West Partnership' will focus on plans for expansion from 600 hours to 1140, cross-border charging and quality of early learning and childcare.
- 4.8 Intelligence-led **Improvement** is the basis upon which we will raise attainment and achievement. As stated in the Education Governance: Next Steps paper local authorities will retain the duty to bring support to schools to continuously improve: *'Local authorities will focus on delivering excellent educational support services for children and young people – their role will be key in supporting schools and establishments to drive improvement and deliver better outcomes for children.'* ; and will *'be responsible for improvement through their provision of education support services, their regional collaboration and securing leadership in their schools.'* As such the 'West Partnership' offers schools the opportunity to look inward, outward and forward and will support and challenge schools and nurseries through the formation of specialist curriculum support; approaches to self-evaluation and quality assurance; data analysis to establish baselines and set targets for improvement across the region; career long professional learning (CLPL) to support improvement planning; sharing practice to raise attainment and close the gap, for example, through effective use of Pupil Equity Funding (PEF); and HR support to ensure high quality and consistent guidance support to Head Teachers. Each of the above will enhance and complement each local education authority's existing practices and plans for future development.
- 4.9 Vital to improvement in outcomes and promoting excellence and equity is the **Learner Journey**. Curriculum design is, and should be, devised at the most local level and, some might argue, at an individual learner level, but the Partnership can offer schools the opportunity to share and learn from each other, especially where curriculum design has led to improved attainment and school leaver destinations. The 'West Partnership' has already made a very strong start to sharing and understanding standards through the work on moderation of assessment in the BGE, but there is room for further collaboration in areas such as widening access to Higher Education,

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especially for those from the least affluent areas of Glasgow City Region, and in the senior phase, working with partners in colleges across all three areas and Skills Development Scotland (SDS) to ensure our young people leave school, college or university with the appropriate skills to meet the demand from employers.

5 Governance

- 5.1 To secure local democratic accountability it is proposed that a **Glasgow City Region Education Committee** is established as a sub-committee of the Glasgow City Region Cabinet, which is a Joint Committee established under the Local Government (Scotland) Act 1973. Membership will consist of Education Conveners or equivalent from each of the local education authorities. The Chair will be decided by its membership. This Committee will set the priorities for the year ahead, approve improvement/action plans and will receive reports on the progress of the plans and their impact. The Directors /Heads of Service with responsibility for education of each council will attend meetings.
- 5.2 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.
- 5.3 It is proposed that 'West Partnership' be renamed the **Glasgow City Region Education Improvement Collaborative**. It will be made up of the Directors/Heads of Service with responsibility for education from each partner council and a representative from Education Scotland. This will be the key officer leadership group agreeing priority areas for collaboration, commissioning workstreams and receiving reports from workstream leads.
- 5.4 The Collaborative will commission and commit officers to collaborate to undertake specific tasks, with Heads of Service, senior officers or Head Teachers taking the lead as appropriate to levels of expertise. Such delivery groups will meet as appropriate to the commissioned tasks and the agreed Improvement Plans. Wider participation from other council services and partner agencies will be added when required, e.g. employability, financial inclusion, social care, and health services.
- 5.5 Figure 1 sets out the proposed new structure:

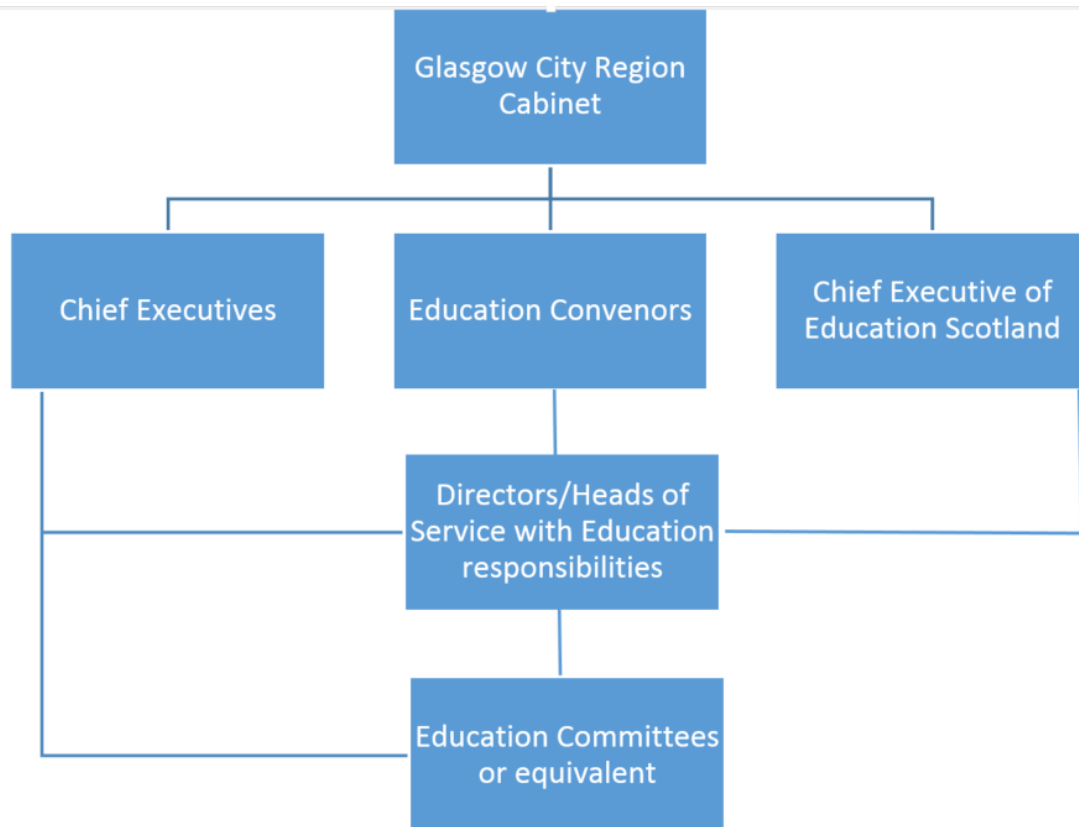


Figure 1 – Proposed new governance arrangements

- 5.6 The Collaborative will be chaired by a **Region Lead Officer** to be appointed by Chief Executives from among the existing Directors/Heads of Service/Chief Education Officers in the eight local authorities. This will not be a substantive position but will be a leadership role for a fixed term. The Region Lead Officer (RLO) will also report to the Chief Executive of Education Scotland. This arrangement will be reviewed as the Government's plans become more shaped.
- 5.7 The support for the RLO will be agreed by Chief Executives and may take different forms dependent on existing operational structures within the employer council and agreed priority areas for focus.
- 5.8 The RLO will engage with Education Scotland to consider the best way in which Education Scotland will support the Collaborative. For example, this could be through a link senior officer, similar to their Area Lead Officer role.

6 Reporting

- 6.1 The Collaborative will report to the Glasgow City Region Education Committee. The RLO and the Chair of the Glasgow City Region Education Committee will report to the City Region Cabinet.
- 6.2 The RLO will report on progress to the Chief Executive of Education Scotland.
- 6.3 Each Director/Head of Service will continue to report to each Council's Education Committee or equivalent and Chief Executive, as appropriate to current local governance arrangements.

7 Research

- 7.1 Given the importance of education as part of our economic strategy, a proposal will be developed for academic research to underpin this work and to inform future developments.

8 Recommendations

- 8.1 It is recommended that:
 - Cabinet supports the governance arrangements as set out in the report;
 - Leaders seek agreement for the governance arrangements from their respective Councils;
 - Chief Executives take forward the proposals in discussion with Scottish Government and Education Scotland and report back to the next Cabinet on the detailed governance arrangements, including the terms of reference for the Regional Education Committee and Collaborative, and the academic research plan that will underpin the Collaborative; and
 - Chief Executives work with the Collaborative to develop the first annual regional plan for agreement by Cabinet and Councils.

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 September 2017 at 2.00 p.m.

Present: Councillors Karen Conaghan, Caroline McAllister and John Mooney, Laura Mason, Chief Education Officer; Gavin Corrigan, Michael Dolan, James Halfpenny, Campbell Lloyd, Julia Strang and Dawn Wilson (EIS); Claire Mackenzie (SSTA) and Linda McAlister, Education Support Officer.

Apologies: Apologies for absence were intimated on behalf of Christopher Smith, Headteacher of Our Lady & St Patrick's High School; Simon Simpson, Headteacher of Levenvale Primary School; Matthew Boyle, Acting Headteacher of Vale of Leven Academy and Karen Jakeman, EIS.

Gavin Corrigan 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.

MEMBERSHIP

In accordance with Paragraph 6 of the Local Recognition and Procedure Agreement, the Committee noted that the membership of the Local Negotiating Committee for Teachers (LNCT) for 2017/2018 will be as follows:-

Teachers' Side

Members: Gavin Corrigan, EIS; Michael Dolan, EIS; James Halfpenny, EIS; Karen Jakeman, EIS; Campbell Lloyd, EIS; Julia Strang, EIS; Dawn Wilson, EIS and Claire Mackenzie, SSTA.

Substitute for any member of the Teachers' Side: Caroline Yates EIS.

Adviser: Steven McCrossan, EIS.

Management Side

Members: Councillors Karen Conaghan, Caroline McAllister and John Mooney; Laura Mason, Chief Education Officer; Matthew Boyle, Service Manager,

Educational Services; Simon Simpson, Head Teacher, Levenvale Primary School and Christopher Smith, Head Teacher, Our Lady and St Patrick's High School.

Substitutes for any member of the Management Side: Geraldine Lyden, HR Business Partner and Linda McAlister, Education Support Officer.

CHAIR AND VICE CHAIR

In accordance with Paragraph 9 of the Local Recognition and Procedure Agreement, the Committee noted that, in this, the fifteenth year of the LNCT, Councillor Karen Conaghan will assume the position of Chair for the Management Side and Mr Gavin Corrigan will assume the position of Vice Chair for the Teachers' Side.

Councillor Karen Conaghan in the Chair

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 6 June 2017 were submitted and approved as a correct record.

APPLICATION OF THE SNCT PAY AND CONDITIONS SPECIFICATION

A report was submitted by the Management Side providing an update of the national position with regard to SNCT pay and conditions and the continuation of the local agreement reached in June 2016.

After discussion and having heard the Chief Education Officer in further explanation of the report, the Committee agreed:-

- 1) to note the contents of the revised SNCT Specification – Pay and Conditions of Service Calculations, as detailed within Appendix 1 to the report;
- 2) to note the contents of the recent SNCT letter JS/17/72, as detailed within Appendix 2 to the report; and
- 3) to note the continuation of the early implementation of the SNCT Specification by West Dunbartonshire Council until this is implemented nationally in August 2018.

ACADEMIC CALENDAR 2018/19

A report was submitted by the Joint Secretaries to the LNCT:-

- (1) seeking agreement of the proposed Academic calendar for Teachers and Associated Professionals for session 2018/19; and

- (2) providing details of the overarching principles applied when developing the Academic calendar.

After discussion and having heard the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the Academic Calendar, as detailed within Appendix 1 to the report, which identified the working days, annual leave and school closure days for the 2018/19 session.

PROGRAMME OF MEETINGS

The LNCT was requested to consider setting dates for future meetings. Members noted that the LNCT normally meets during the following months: December, March, June and September (Annual General Meeting).

The Committee agreed the following future meeting dates:-

Tuesday, 5 December 2017 at 2.00 p.m.

Tuesday, 6 March 2018 at 2.00 p.m.

Tuesday, 5 June 2018 at 2.00 p.m.

Tuesday, 18 September 2018 at 2.00 p.m. (Annual General Meeting)

The meeting closed at 2.09 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 06 December 2017**

Subject: Early Years Delivery Plan**1. Purpose**

- 1.1** This report details the draft planning for the expansion of Early Learning and Childcare (ELC) in the Council

2. Recommendations

- 2.1** It is recommended that Committee:

(i) note the Delivery Plan for Early Learning and Childcare in WDC.

3. Background

- 3.1** The Scottish Government published 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – 2017/18 Action Plan' in March 2017.
- 3.2** The Scottish Government informed Local Authorities that the expansion to 1140 hours would be fully funded.
- 3.3** 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. This local ELC offer has to meet with the underpinning principles of quality; flexibility; accessibility (choice) and affordability.
- 3.4** Committee approved the Early Years Strategy at its meeting on 24 August 2016. This delivery plan builds upon that strategy.

4. Main Issues

- 4.1** 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 Early Years Expansion Implementation Board (EYEIB), a sub group of the Schools Estate Management Steering Group. This forum will advise and guide the expansion outwith reports and briefings to elected members.

5. People Implications

- 5.1** The expansion of ELC to 1140 hours has implications to ensure we secure sufficient quality staff to deliver the 1140 commitment. The plans are detailed on P32, P33 and P36 of the Delivery Plan.

6. Financial Implications

- 6.1** All local authorities had to submit their expansion plans to the Scottish Government by the end of September. The review process thereafter will focus on the strategic vision for service redesign and the cohesion of associated delivery proposals. Including the expansion to 1,140 hours the estimated overall costs of Early Learning and Childcare services as outlined in our submission in the coming years will be as follows :-

2018/19 £13.621m

2019/20 £15.175m

2020/21 £16.926m

2021/22 £17.534m

The assumption behind our submission is that the costs relating to the expansion of ELC will be fully met by Scottish Government. If this is not the case then the plans behind the above figures will need to be revised.

7. Risk Analysis

- 7.1** To deliver our commitment to 1140 hours as detailed in the delivery plan funding from Scottish Government will be required.

8. Equalities Impact Assessment (EIA)

- 8.1** There was no requirement to undertake an EIA for the purposes of this report as it is a request seeking approval for the delivery plan.

9. Consultation

- 9.1** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.
- 9.2** Parents and staff have been consulted in relation to changes.

10 Strategic Assessment

- 10.1** This report reflects the Council's aspiration to reduce inequalities for the people of West Dunbartonshire.

Laura Mason
Chief Education Officer

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Appendix: Appendix 1 – West Dunbartonshire’s Delivery Plan for ELC Expansion
Appendix 2 – Additional Graduate Commitment
Appendix 3 – Finance Template

Background Papers:

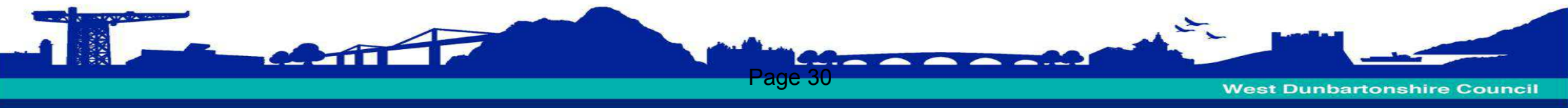
Wards Affected: All wards

West Dunbartonshire Council Delivery Plan ELC Expansion

1140 hours high quality ELC in WDC

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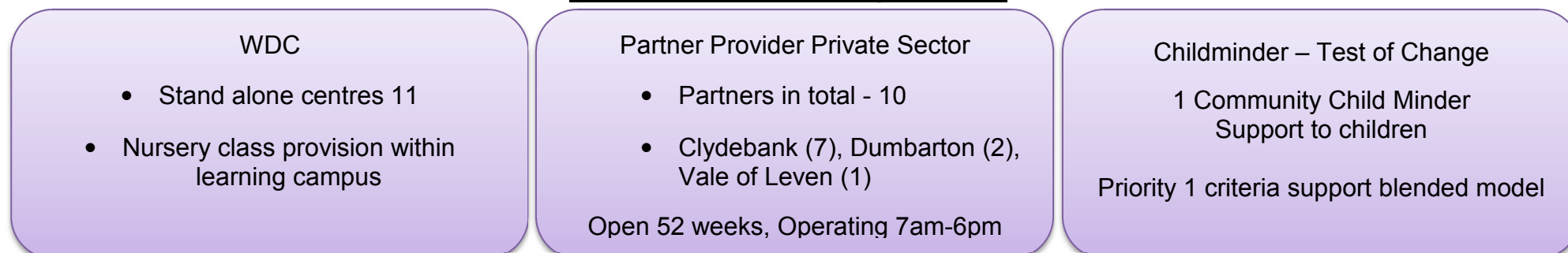
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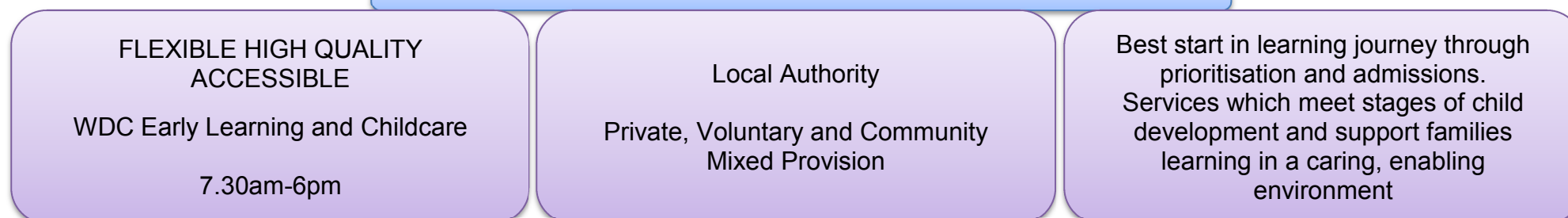
#	Section	Description
A	Current Position	Admissions Process
B	Future Position	Graduate Allocation
C	4.1 Quality	Quality Improvement Framework (Process of Validation)
D	4.3 Community Engagement	Consultation Grid

ELC in West Dunbartonshire Council

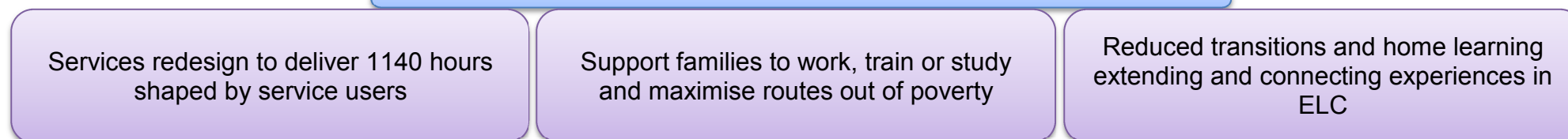
Current position – August 2017



Future Neutral Provider Position



Outcomes



Underpinning Principles

SERVICES
SUPPORT

COMMUNICATION
COLLABORATION

SKILLED
WORKFORCE

QUALITY
& INNOVATION

IMPROVED
INFRASTRUCTURE

1. Introduction

The Scottish Government is committed to expanding the provision of funded Early Learning and Childcare (ELC) from 600 hours to 1140 hours by 2020, whilst ensuring the expansion prioritises a high quality experience for all children.

Recognising the significant contribution that universally accessible ELC can make to a child's development and to closing the attainment gap, West Dunbartonshire Council (WDC) developed an indicative 'Early Learning and Childcare Strategy: 2016-20' which was presented to the Educational Services Committee.

WDC is responsible for the implementation and delivery of ELC to all local communities, within a context of high quality learning, teaching, care and nurture.

WDC's existing ELC provision is being transformed to deliver 1140 hours, in line with Scottish Government's Blueprint; the ELC expansion programme is designed to facilitate delivery of an enhanced service model that reflects, and is responsive to, local needs. To ensure our citizens are sharing their voice in shaping our offer consultation exercises have been conducted in two phases: February 2016 and from September 2017. These combine online surveys, individual engagement sessions with children, families and service users. The views and feedback gathered has informed our next steps for expansion and implementation.

We are planning a service delivery model for early learning and childcare which will be underpinned by the key principles of:

- quality;
- flexibility;
- accessibility; and
- affordability

WDC's strategic vision aims to:

- Deliver quality outcomes;
- Continue to close the poverty related attainment gap;
- Provide flexibility and choice through a mixture of public, private and third sector providers.



WDC will continue to play a vital role in delivering ELC – as the primary guarantor of quality and the key enabler of flexibility and choice.

Aligned to WDC Raising Attainment (Scottish Attainment Challenge) improvement work across early years and Curriculum for Excellence, the strategy seeks to respond to both changes in local circumstances and in the way parents want to use services going forward.

WDC has undertaken a range of consultations with key stakeholders throughout the implementation of our ELC Strategy; this includes the statutory consultation exercise required every 2 years and currently on-going.

WDC set out its indicative strategy for ELC in August 2016 and has provided updates to subsequent meetings of the Educational Services Committee.



Executive Summary

This plan provides an analysis and evaluation of the current and future supply and demand needs of WDC in providing for the expansion of ELC.

The report details the analysis of the current position against future need as well as providing key data in terms of quality, workforce, finance and utilisation. Other information includes details of parent and community consultation, recruitment plans, descriptions of changes to current service delivery model(s) and possible extended use of partner providers, with re-establishing community child minders as valued providers for our most challenged children and families in a nurturing home environment.

The report finds that WDC is in a relatively strong position to respond to the expansion of ELC. The areas of concern include:

- Securing a sufficient, suitably trained, and well qualified workforce;
- Maintaining all features of quality as we phase in the expansion of settings and increase to 1140 hours;
- Raising awareness of the increase in entitlement, including accessibility and flexibility;
- Ensuring a communication strategy and approach which shares regularly and locally and is both proactive and responsive; and
- Managing risks against a back drop of financial constraints facing the public sector.

Recommendations include:

- Close monitoring of plans for expansion availability whilst ensuring flexibility and accessibility;
- Improving/increasing quality of service delivery ensuring learner journey from pre-birth is underpinned by a pathway which supports healthy development, learner progress, family engagement including routes into employment and training, and a high quality best start in life ;
- Increasing affordability for parents whilst seeking sustainable best value options for local communities and services which reflect demand and feedback from consultations and community engagement; and
- A future service delivery model – progressive and provider neutral - which is shaped by the phasing priorities and reflects WDC's ambition to close the poverty related attainment gap. This will ensure positive transitions from home to learning setting, underpinned by one document available to all for planning, tracking and reporting learner journey.

Tests of change using the early years Collaborative (EYC) improvement methodology and trials of future service delivery models will further enhance our offer. Data will inform how we better design, deliver and improve our services and help us further improve how services integrate to ensure more positive experiences and outcomes for all children and families. We will refine and revise our approach and offer according to the phasing activity and associated output.

The report also investigates the fact that the analysis conducted has limitations. Some of the limitations include:

- Forecasting figures for both supply and demand, including staffing at a very local and post level, ensuring skills mix and specialisms;
- Anticipating fixed dates for building projects with various departments and agencies cited in the decision making and delivery pipeline.

This means that some details are not known and are based on past indicators as a best measure of the future position. This work will be updated on an on-going basis as information becomes available.

2. Current Position

A. Summary of all ELC Registered Supply

WDC have identified 3 community areas – Clydebank, Dumbarton and Vale of Leven. Across these 3 areas, WDC have 21 ELCs, with our partnership provision supplying access to a further 10 centres.

WDC establishments are detailed in Table 1, with our partnership centres detailed in Table 2. The number of places has been determined using the ratios recommended by the Care Inspectorate:

- 1:3 for 0-2 yrs;
- 1:5 for 2-3 yrs;
- 1:10 for 3-5 yrs

Table 1: WDC ELC's

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Dalmuir	Term Time	8.30-4.00			60
Kilbowie	Term Time	8.30-4.00			60
St Mary's	Term Time	8.30-4.00			50
Whitcrook	Term Time	8.30-4.00			60
Gavinburn	Term Time	8.30-4.00			50
KEYS	Term Time	8.30-4.00			5
St Eunans'	Term Time	8.30-4.00			50
Achnacraig	Term Time	8.30-4.00			80
Linnvale	Term Time	8.30-4.00			30
Lennox	52 weeks	8.30-4.00	15	45	
Clydebank	52 weeks	8.30-4.00	6	16	29
Clydebank Total – 11			21	61	474
Dumbarton Area					
Bellsmyre	Term Time	8.30-4.00			110

Brucehill	Term Time	8.30-4.00			80
Meadowview	52 weeks	8.30-4.00	9	35	
Dumbarton Total – 3			9	35	190
Vale Of Leven					
Dalmonach	Term Time	8.30-4.00			60
Lennox	Term Time	8.30-4.00			40
Jamestown	Term Time	8.30-4.00			60
Riverside	Term Time	8.30-4.00	*6	15	66
Gartocharn	52 weeks	8.30-4.00	6	10	15
Ladyton	Term Time	8.30-4.00		**30	
Ferryfield	52 weeks	8.30-4.00			35
VOL total – 7			12	55	276
Total – 21			42	151	940

*Includes temporary arrangement of 6 babies from Ferryfield (see page 3/4)

**Includes temporary arrangement of 10 2-3 year olds from Ferryfield (see page 3/4)

Table 2: Partnership ELC's

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Nursery Times By The River	52 weeks	7.30-6.00	24	25	38
Lucky Little Stars	52 weeks	7.30-6.00	9	17	30
Childrens Hour	52 weeks	7.30-6.00	8	11	20
Brookland*	52 weeks	7.30-6.00	16	4	0**
Sunflower	52 weeks	7.30-6.00	21	15	47
Villa Kindergarten*	52 weeks	7.30-6.00	6	9	33
Bright Beginnings	52 weeks	7.30-6.00	18	12	16
Clydebank Total – 7			102	89	224
Dumbarton Area					
Carousel	52 weeks	7.30-6.00	21	15	39

Great Start	52 weeks	7.30-6.00	22	38	45
Dumbarton Total – 2			43	53	84
Vale of Leven Area					
Carousel	52 weeks	7.30-6.00	18	13	42
VOL Total – 1			18	13	42
Total – 10			163	155	350

* Do not open until 8 but have a drop off facility from 7.30.

** Registered with Care Inspectorate for 40 2-5 places

*** Figures collected August term 2017

In summary, WDC currently have access to the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	42	151	940	1133
Partner Totals	163	155	350	668
Total	204	291	1323	1801

Out with term time provision

West Dunbartonshire Council (WDC) offers an outwith term time provision to children and families living within the authority who require access to early learning and childcare outwith the ordinary term time delivery of this service. This service aims to offer a high quality, flexible, accessible and affordable service to meet the needs of children and families. The service is offered in a number of establishments across the geographical community areas namely: Gartocharn, Dalmonach, Ladyton, Faifley, Meadowview and Clydebank.

In order to ensure the needs of children and families across WDC are considered, WDC “Admissions to Early Learning and Childcare” policy was used to ensure equity of allocation of places within the provision.

Summary of key data detailing all demand

Demand is driven by the populations of children in eligibility grouping. We have provided an analysis of children of an age where they may be eligible to access free ELC provision against those numbers deemed to be actually eligible - details of this are shown in Table 3 below.

Table 3: Eligible Children WDC

Age	Number of children (Mid-Year Census 2013)	Numbers Eligible
0-1	1028	0
1-2	1037	0
2-3	1022	279
3-4	1020	1020
4-5	1056	1056
Total	5163	2355

Table 4: Current Use and Uptake of Places (June 2017)

Currently eligible 2 year olds and all children aged 3-5 years are entitled to the equivalent of 600 hours of ELC.

Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Auchnacraig	Term Time	8.30—4.00	141			84	160	88.1%

Clydebank	52 weeks	8.30–4.00	82	6	16	29	102	80.0%
Dalmuir	Term Time	8.30–4.00	101			60	120	84.2%
Gavinburn	Term Time	8.30–4.00	76			50	100	76.0%
Kilbowie	Term Time	8.30–4.00	111			60	120	92.5%
Kilpatrick Early Years	Term Time	8.30–4.00	10			10	10	100%
Lennox Faifley	52 weeks	8.30–4.00	88	15	20	20	120	73.3%
Linnvale	Term Time	8.30–4.00	46			30	60	76.7%
St Eunans'	Term Time	8.30–4.00	92		10	50	100	92.0%
St Mary's Duntocher	Term Time	8.30–4.00	97			50	100	97.0%
Whitecrook	Term Time	8.30–4.00	67			60	120	55.8%
Clydebank Total – 11			911	21	46	503	1112	
Dumbarton Area								
Bellsmyre	Term Time	8.30–4.00	219			110	220	99.5%
Brucehill	Term Time	8.30–4.00	128			80	160	80.0%
Meadowview	52 weeks	8.30–4.00	45	9	20		88	51.1%
Dumbarton Total – 3			392	9	20	190	468	

Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Vale of Leven Area								
Dalmonach	Term Time	8.30–4.00	102			60	120	85.0%
Ferryfield	52 weeks	8.30–4.00	93				102	91.2%
Gartocharn	52 weeks	8.30–4.00	57	5	10	15	62	92.0%
Jamestown	Term Time	8.30–4.00	119			60	120	99.2%
Ladyton	Term Time	8.30–4.00	45		25		58	77.6%
Lennox Alexandria	Term Time	8.30–4.00	78			40	80	98.0%
Riverside	Term Time	8.30–4.00	121		15	66	162	74.7%
VOL Total – 7			615	5	50	241	704	
Total – 21			1918	35	116	934	2284	

Table 5: Partner providers

Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Nursery Times by the River	52 weeks	7.30-6.00	186	51	59	76	186	100%
Lucky Little Stars	52 weeks	7.30-6.00	65	17	17	31	65	100%
Brookland	52 weeks	7.30-6.00	84	28	13	43	84	100%
Childrens Hour	52 weeks	7.30-6.00	52	16	11	25	62	83.9%
Sunflower	52 weeks	7.30-6.00	120	23	30	67	120	100%
Villa Kindergarten	52 weeks	7.30-6.00	58	19	21	18	48	120.8%
Bright Beginnings	52 weeks	7.30-6.00	48	12	10	26	48	100%
Clydebank Total – 7			613	166	161	286	613	
Dumbarton Area								
Carousel	52 weeks	7.30-6.00	172	55	29	98	172	100%

Great Start	52 weeks	7.30-6.00	135	18	53	64	135	100%
Dumbarton total – 2			307	73	82	162	307	
Vale of Leven Area								
Carousel	52 weeks	7.30-6.00	187	41	21	125	187	100%
VOL Total – 1			187	41	21	125	187	
Total – 10			1107	280	264	573	1107	

In summary, WDC currently are utilising the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	35	116	934	1085
Partner Totals	280	264	573	1107
Total	315	380	1507	2192

Table 6: Demand

It is expected 279 2 year olds will require access to a place.

The demand for places is shown below:

	2 yrs	3-5 yrs	Total
Number of places required	279	2076	2355

This demonstrates WDC's current usage sits at 93%.

A maximum number of places of 2355 will be required if 100% uptake. If uptake is 93% 2214 places will be required.

B. Comparison of Supply to Demand (by local community)

We have now established (in Tables 1 & 2) the current number of places available across WDC, the level of current usage (in Tables 4 & 5) and a summary of demand (Table 6).

We now look to compare these to enable us to draw some analysis and evidence around potential issues concerning supply and demand.

Currently WDC have access to 1867 places available and are utilising 1161 places. This demonstrates with current utilisation rate of 89%.

Assuming a similar uptake rate of 89% we can establish WDC may require 2096 (89%) up to 2355 (100%).

For planning purposes, WDC will work towards 100% take up rate leading to a requirement of 2355 places. Currently we have access to 1867 places. Table 7 below illustrates this:

Table 7: Supply v Demand

Areas	Number of Places Available		
	0-2 yrs	2-3 yrs	3-5 yrs
Clydebank	21	46	503
Dumbarton	9	20	190
Vale of Leven	5	50	241
Total	35	116	934

This would mean that WDC have to secure a further 488 FTE places (229 places if current utilisation rate of 93%) over the next 3 years.

Risks associated with new service model delivery

There are risks attached in ensuring a balanced approach to filling the gaps in provision. If we fail to procure the balance of places required then we will be unable to fulfil our statutory duties in terms of provision of free ELC.

If we procure through increasing partner places there is always a potential for these partners to cease trading then the duty to provide falls back to WDC, at short notice. This could cause difficulty in placing displaced children however WDC have a policy in place for this.

Going forward, WDC will look to maximise ELC delivery through an offer which delivers flexibility using local authority, private partnership, third sector and childminders.

Our plans for increased places across WDC between now and 2020 are detailed in Table 8 below;

Table 8: Plans to Increase WDC Provision between 2017-2020 (from 229 to 488 places):

Areas	Increased Places Planned								Total
	2017-18		2018-19		2019-20		2020-21		
	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs	
Clydebank	90	466		152		80		48	836
Dumbarton	45	224		-6		96		0	359
Vale of Leven	80	232		31		135		13	491

With the expansion plans detailed for WDC an additional 549 places will be required in the future. Comparing our new WDC figures plus current partnership provision the number of places available by 2020 will be 1686.

At initial discussions in 2015/16 during strategy development a number of partner providers indicated they had plans to extend provision. This is currently not confirmed and subject to further discussions.

WDC are committed to increasing the number of childminder places and community based groups. This work-stream is part of our workforce development plan for the expansion of provision. We will explore scaling up of pilot community child minding as a blended model to support age, stage and needs profiles as appropriate.

Child minder forum

11 May 2017

- Reinstatement of child minder forum- (first of quarterly meetings)- meeting held on 11 May 2017 at Town Hall, Clydebank
- Invitation extended to Education Support Officer from another authority to attend in order to build working relationships across authorities
- Re affirmation of commitment made to partnership working with child minders to support delivery of blended model of early learning and childcare
- Possibility of support/training discussed – input on outdoor learning/ Forest School requested
- Communication with Millie McLachlan – Scottish Child Minders Association - who agreed to undertake actions in support of WDC partnership and current live register of active providers
- Strategy Document shared - group produced a paragraph on child minders involvement/role in delivering flexible model of childcare (for inclusion in updated Strategy Document)
- Contact details shared by child minders to ensure communication links are established, updated and maintained
- Group very positive and eager to build/strengthen relationships- to work together for children and families

September 2017

Meeting held on 7th September in Vale of Leven Academy - group numbers have increased

- Education officer presentation on My World Outdoors
- Childminder learning and development resource shared
- Maximising the contribution as a high quality provider of ELC
- Planning and providing blended models of provision – scale up
- More involvement of childminders in training, collaboration and learning

C. Summary of Key Data relating to Current Supply Arrangements

Table 9: Summary of Care Inspectorate Data

Establishment Name	Published	Care & Support	Environment	Staffing	Management & Leadership
Auchnacraig ELC	26.05.2016	Adequate	Weak	Adequate	Weak
Bellsmyre ELC	30.05.2017	Weak	Weak	Weak	Weak
Brucehill ELC	10.03.2017	Good	Good	N/A	N/A
Clydebank ELC	02.05.2017	Very Good	Very Good	N/A	N/A
Dalmonach ELC	20.08.2015	Very Good	Very Good	Very Good	Very Good
Dalmuir ELC	23.09.2014	Good	Good	Good	Good
Ferryfield ELC	15.06.2016	Good	Good	Good	Good
Gartocharn ELC	02.06.2016	Very Good	Very Good	Very Good	Very Good
Gavinburn ELC	05.11.2014	Very Good	Very Good	Very Good	Very Good
Jamestown ELC	12.05.2016	Very Good	Very Good	Very Good	Good
KEYS					
Kilbowie ELC	10.11.2016	Good	Good	N/A	N/A
Ladyton ELC	09.10.2014	Good	Good	Good	Good
Lennox ELC (Alexandria)					
Lennox ELC (Clydebank)	15.02.2017	Very Good	Excellent	N/A	N/A
Linnvale ELC	18.07.2013	Very Good	Very Good	Very Good	Very Good
Meadowview ELC	08.08.2016	Very Good	Very Good	N/A	N/A
Riverside ELC	06.03.2017	Adequate	Adequate	Good	Adequate
St Eunans' ELC	16.05.2013	Very Good	Very Good	Very Good	Very Good
St Mary's ELC	07.12.2016	Good	Good	N/A	N/A
Whitcrook ELC	19.01.2015	Good	Good	Good	Good
Bright Beginnings	29.11.2016	Very Good	NA	Good	N/A
Brookland	26.02.2015	Good	Good	Good	Good
Carousel Alexandria	20.10.2015	Very Good	Very Good	Very Good	Very Good
Carousel Dumbarton	31.01.2017	Very Good	N/A	Very Good	N/A
Children's Hour	27.10.2015	Very Good	Very Good	Good	Very Good
Great Start Childcare	09.03.2016	Good	Good	Good	Good
Lucky Little Stars	05.07.2017	Adequate	Adequate	Adequate	N/A

Nursery Times by the River	30.05.2016	Excellent	Excellent	Very Good	Excellent
Sunflower	03.06.2013	Very Good	Very Good	Very Good	Very Good
Villa Kindergarten	28.06.2016	Good	Good	Adequate	Good

Table 10: SIMD deciles 1 and 2 in WDC:

Care Inspectorate Service Number	Establishment	Number of Individual Children at 19/09/2017	Number From SIMD 16 Deciles 1 or 2	Percentage From SIMD 16 Deciles 1 or 2
CS2003014725	Auchnacraig ELCC	106	89	84.0%
CS2016346434	Bellsmyre ELCC	161	22	13.7%
CS2003014717	Brucehill ELCC	99	67	67.7%
CS2003014719	Clydebank ELCC	64	46	71.9%
CS2003014721	Dalmonach ELCC	79	28	35.4%
CS2003014722	Dalmuir ELCC	82	52	63.4%
CS2003014727	Ferryfield ELCC	66	35	53.0%
CS2003014729	Gartocharn ELCC	48	2	4.2%
CS2003014730	Gavinburn ELCC	58	4	6.9%
CS2003014731	Jamestown ELCC	98	50	51.0%
CS2003014735	Kilbowie ELCC	68	36	52.9%
CS2003016377	Kilpatrick Children's Service (0-3)	8	4	50.0%
CS2003017477	Ladyton ELCC	24	14	58.3%
CS2016346338	Lennox ELCC, Bonhill	66	42	63.6%
CS2003014726	Lennox ELCC, Faifley	85	68	80.0%
CS2003014737	Linnvale ELCC	32	26	81.3%
CS2003014738	Meadowview ELCC	41	23	56.1%
CS2003014745	Riverside ELCC	74	45	60.8%
CS2003014742	St Eunan's ELCC	68	38	55.9%
CS2003014743	St Mary's ELCC	61	17	27.9%
CS2003014746	Whitcrook ELCC	53	36	67.9%

Quality Improvement Framework

The online community at 'Ourcloud.buzz' has a WDC Educators page which is used to share best practice; this is a private community for collaboration and sharing between WDC Educators only, which includes our partner providers.

Through the CPD website all staff (including partners) can access a range of courses to develop their professional knowledge and skills. Regular CPD sessions aimed at leaders are also provided through our Leaders' Events programme. A well designed leadership qualifications programme is also provided e.g. Into Headship. BA in Early Childhood Studies and Masters Level degree are delivered by universities and staff are financially supported by WDC to undertake qualifications in line with SSSC requirements for leadership and management in order to support their professional development.

Information on children's progress is gathered and tracked throughout a young child's early level experience in literacy and numeracy. We monitor this progress by transferring attainment data in literacy and numeracy to a local authority tracking toolkit.

Quality of Early Learning and Childcare (ELC) experience for children will be dependent upon a suitably skilled, qualified and motivated workforce that focuses on:

- Leadership;
- Valuing and developing the existing workforce;
- Recruiting and training a high-performing additional workforce.

How Good is Our Early Learning and Childcare(HGIOELC) is designed to ensure that the self-evaluation process for Early Learning and Childcare and for schools is complementary with both based on the same principles and structure.

This means that quality improvement, assessment and moderation and interactive play-based methodologies across the Early Level are consistent and cohesive.

WDC has already adapted its quality improvement procedures so that those delivering Early Level can be supported to work more collaboratively. WDC target support proportionately to those centres where further improvement may be required. Our centres work in trios/quartets to support and enhance collaborative improvement planning, assessment and moderation and to share good practice.

Quality Improvement Framework

We ensure quality of provision through our Quality Improvement Framework which includes:

- Local learning community meetings ;leadership meetings ;leaders’ conferences; leaders’ events
- Specific sectoral management and leadership meetings which focus on business and operational matters and then have a common focus through a shared agenda on improvements for children and families through service delivery
- Care Inspectorate and Education Scotland
- Internal/external quality assurance processes
- Officer visits
- Improvement framework including improvement planning
- Baseline assessment

Table 11: Proposed trios/quartets for collaborative improvement

Officer led	Officer led	Officer led
Gartocharn ELC Ferryfield ELC St Mary’s ELC (Alexandria) Brookland Nursery	Gavinburn ELC Linnvale ELC Whitecrook ELC Bright Beginnings	Brucehill ELC Lennox ELC (Clydebank) St Mary’s ELC (Duntocher) Villa Kindergarten
Auchnacraig ELC Clydebank ELC KEYS St Eunans’ ELC	Dalmuir ELC Dalmonach ELC Children’s Hour	Ladyton ELC Riverside ELC Carousel Dumbarton/Alexandria
Bellsmyre ELC Braehead ELC Meadowview ELC	Kilbowie ELC Lennox ELC (Alexandria) Great Start Childcare Lucky Little Stars	Jamestown ELC/Balloch Campus Nursery Times by the River Sunflower Nursery

West Dunbartonshire council are fully committed to working across different sectors to support partnerships that aim to create and support opportunities for employment within early year's education to;

- Increase workforce capacity to support expansion of quality Early Learning and Childcare provision
- Support the professional development of staff at every level of their career, supporting lifelong learning opportunities for all
- Create varied pathways to employment for all

These include partnerships with

- Local schools and colleges; (e.g. West College Scotland, Glasgow Clyde College, City of Glasgow College)
- Strathclyde and Glasgow universities
- SVQ assessors and Experiential Learning and other third sector partners

Pathways and qualifications supported through partnerships

- SVQ level 2, 3 and 4 supported through practical/theory based learning within centres
- Modern apprenticeships (SCQF 4)
- Entry into Early Education and childcare (level 5)
- NC Early Education and childcare (Level 6)
- NC Education Support Assistance (Level 6)
- HNC Childhood Practice (Level 7)
- PDA in Childhood Practice
- Diploma in Education and Social Services (Level 8)
- HND Childhood Practice (Level 8)
- BA Childhood Practice (Level 9)
- Masters Childhood Practice
- PGDE in primary teaching (Level 10/11)

Implementation

- Regular planning and collaboration with West of Scotland college and universities to influence course content and service requirements



- Opportunities for staff to share their professional knowledge and practical experiences and gain experience in presenting to students and different times and events of the academic year
- Presentations by Education support officers prior to HNC completion, identifying the benefits of working as an early learning and childcare officer within West Dunbartonshire Council
- Support on interview techniques and practical considerations offered to students about to qualify with HNC
- Facilitate and signpost support for community childminders to identify and access training opportunities
- Close partnership work with local schools and colleges to support work experience opportunities
- Current, new and temporary staff to have opportunities for informal mentoring through CPD opportunities
- Motivate and support early years staff at all levels, candidates who are showing an interest in embarking in an early learning and childcare career, and future students through relevant and timely training and support
- Encourage career progression through study and training programmes delivered and supported by partners and our own workforce expertise

Impact

- Collaborative planning has supported the doubling of student intake at HNC level for academic year 2017/2018, projected to continue
- A very successful modern apprenticeship programme has been established that continues to support students to successful qualification
- The presentation to HNC students successfully underpinned the recruitment of 29 officers being offered temporary supply posts from August 2017, with a rolling programme of recruitment being established going forward
- West of Scotland College are organising the provision of BA in childcare and Education qualification
- Evaluations have indicated final year students have increased confidence as they embark on their chosen career
- Increased opportunities for flexible learning and qualifications across all levels

Monitoring quality and ensuring effective use of feedback, comments and queries will inform and influence early years' service delivery in the future.

Administration and management systems have been improved with the introduction of National Admissions Management System (NAMS). WDC has an authority wide approach and process for dealing with complaints.

Complaints for ELC in 2016/17 are summarised below:

Table 12: ELC complaints in 2016/17

Month	Complaints Received		Complaints Closed
	Stage 1	Stage 2	
April	1	0	1
May	1	0	1
June	0	0	
July	0	0	
August	0	0	
September	0	0	
October	1	0	1
November	0	0	
December	0	0	
January	1	0	1
February	1	0	1
March	0	0	1
Total	5	0	6

The admissions process for WDC is clear and concise, (Appendix 1).

Admissions to ELC in WDC follow admissions policy and procedures, (Appendix 2).

WDC strives to maintain a high quality service delivery during this expansion period. Plans will be in place to minimise disruption during planned work for expansion activity. The priority aims to ensure the changes are not detrimental for children and their parents and carers are kept fully informed and updated of plans and updates.

Table 13: Cost of Provision

Age	2-3 years	3-5 years
WDC	1,500,196	4,935,396
Partner's	0	828,472

Table 14: Staffing Costs per Centre

Name of ELC	Management Costs	Staff Costs
Dalmuir	71,245	169,030
Kilbowie	66,970	212,518
St Mary's	76,463	144,651
Whitecrook	71,383	124,820
Gavinburn	54,594	131,388
St Eunans'	14,713	237,387
Achnacraig	78,740	263,609
Linnvale	29,338	148,395
Lennox	87,507	367,873
Clydebank	85,728	394,716
Clydebank Total	636,681	2,194,387
Bellsmyre	118,312	300,083
Brucehill	71,013	203,110
Meadowview/Braehead	70,414	258,111
Dumbarton Total	259,739	761,304
Dalmonach	72,431	164,853
Lennox	68,286	49,850
Balloch (Jamestown)	58,838	189,752
Riverside	81,605	273,735
Gartocharn	58,972	193,605

Ladyton	70,420	119,122
Ferryfield	81,159	264,744
VOL Total	491,711	1,255,661
Totals		

Cover costs are held centrally and not allocated per establishment total costs for 2016/17 £139,657.

Central Management costs are also not included.

Table 15: Building Costs per Centre

Name of ELC	Annual Costs £
Clydebank Area	
Dalmuir	20,885
Kilbowie	22,642
St Mary's	1,375
Whitcroft	19,682
Gavinburn	824
Auchnacraig	36,614
Linnvale	481
Lennox	29,657
Clydebank	26,071
Clydebank Total	158,231
Dumbarton Area	
Bellsmyre	30,658
Brucehill	27,139
Meadowview/Braehead	238
Dumbarton Total	58,035
Vale Of Leven	
Dalmonach	26,853
Lennox	895
Balloch (Jamestown)	1,436
Riverside	1,770
Gartocharn	11,961

Ladyton	4,1048
Ferryfield	21,902
VOL Total	68,925
Totals	

Utilisation

WDC is working to the principle of using existing assets to create space. We are opening 10 nursery classes in our primary schools where we have identified capacity. We are concentrating on expanding our current provision where possible.

D. Summary of Local Parent and Community Consultation

WDC have 3 community areas Clydebank, Dumbarton and Vale of Leven.

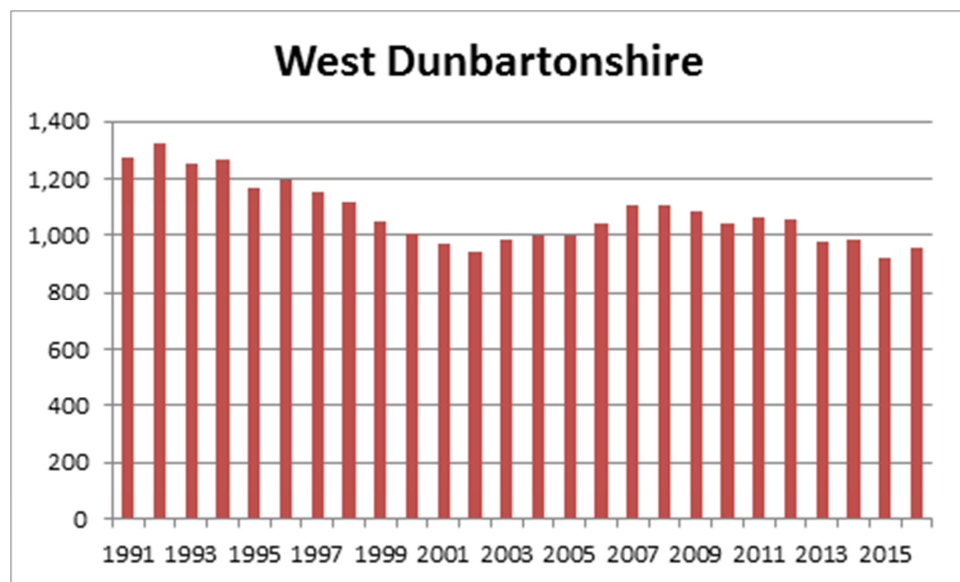
Table 16: Local Parent and Community Consultation

Centre	Staff consultation	Parent consultation	Public consultation	Site visit	Comments/ Actions	CI communication/ notifications
Balloch Campus – new build	29/10/15	Planned	Ongoing	8/5/17	Ongoing	Yes
Braehead/Meadowview	7/5/17;20/6/17	11/5/17	Ongoing	8/5/17	Ongoing	Yes
Ferryfield/St Marys NC	10/5/17;14/6/17	21/6;28/6;22/9	22/9/17	8/5/17	Ongoing	Yes
Dalmonach and CE Centre	19/4/17			8/5/17	Ongoing	Yes
Clydebank FC and Whitcroft primary	1/6/17			8/5/17	Ongoing	Yes
Levenvale NC	TBA	TBA	TBA	Planned	Planned	TBA

3. Future Position: Summary of Proposed Changes to Service Design

A. Future Planning

The Authority experienced a period of falling birth rates in the 1990s which subsequently led to under occupancy of the education estate. This influenced the decision to reduce the number of education/early years establishments to accommodate the lower number of children and young people while still seeking best value for West Dunbartonshire. The 2000s then saw a rising trend in the birth rate. However, in the 2010s it has fluctuated up and down with no trend emerging. The Education, Learning and Attainment service conduct periodically a school pupil roll projection to indicate potential future issues with under/over accommodation.



Out with term time provision:

Service Delivery

- WDC holiday/school closure list must be referred to at the initial planning stages to ensure consistent service delivery.

Communication with parents/families

- All parents and families receive advance communication about dates/plans including: opening /closing dates and times/details of trips and outings and all other relevant information.

Quality, Affordability, Accessibility and Flexibility

- Need to be mindful of the number of employees currently on 52 week contracts and WDC capacity to fully support the delivery of a quality, flexible and accessible holiday service.
- Consideration given to increasing accessibility to service by all families including those families who can access through childcare paths.
- Need to monitor the impact of the expansion plans on this service. Can families access their entitlement through holiday periods, not being limited to 39 weeks/term time?
- More flexibility to families for extended periods of time during summer programme.
- Where there is OSC provision there must be a maximisation of opportunities for families. Need to consider existing models of good practice such as the summer provision in Lennox ELC and how this can be mirrored and delivered across each area.

Accessibility

- Location of service delivery to ensure that all children and families have access to a local holiday provision (within their community) which offers a service which meets the needs of families.
- Accessibility to ensure that all barriers are minimised including considering service delivery models and transport requirements. This should be promoted to eliminate barriers that have a negative impact.
- Using partners such as taxi and escort services, or bus passes, should be carefully planned, and done so in conjunction with health and social work partners (HSCP) to support health and wellbeing needs, ASN and disability.

Current position to future operating model

B. Workforce

The table below shows the current management and staffing provision and the future staffing and management provision broken down by geographical area.

Table 17: Current Management/Staffing Provision V Future Management/Staffing Provision

Name of ELC				Current Staffing					Future Staffing				Proposed Date
	Opening	Head Teacher	Head of Centre	Depute	Team Leader	Outreach	ELC (including OSC)	Head Teacher	Principal	Lead	Outreach workers	ELC Including OSC)	
Clydebank Area													
Dalmuir	TT		1		1		7.66		1	1		10.66	
Kilbowie	TT		1		1		7.66	1		1		10.75	
St Mary's	TT		1		1		6.56		1	1		9.56	
Whitcroft	TT		1		1		7.66		1	1		7.47	
Gavinburn	TT	1		1			6.56	1		1		9.56	
KEYS	TT									1			
St Eunan's	TT			1		1	8.75	1		1	1	12.84	
Auchnacraig	TT		1	1			9.84		1	1		13.94	
Linnvale	TT			1			4.38	1		1		9.66	
Lennox	52wk		1	1		2	14.31		1	1	2	15.69	
Clydebank	52wk		1	1		1	14.41		1	1	1	18.91	
Whitcroft	TT								1	1		7.47	
OLOL	TT							1		1		7.47	
St Joseph's	TT							1		1		7.47	
Carleith	TT							1		1		7.47	
Edinbarnet	TT							1		1		7.47	

Goldenhill	TT							1		1		7.47	
Clydebank Total		1	7	6	4	4	87.79	9	4	17	4	163.86	
Dumbarton Area													
Bellsmyre	TT		1	1			13.13		1	1		18.22	
Brucehill	TT		1		1		9.84		1	1		13.94	
Meadowview/	52wk		1	1		1	7.75		1	1	1	15.69	
Breahead	TT							1		1		7.47	
Dalreoch	TT							1		1		7.47	
AB Cameron	TT								1	1		10.66	
Dumbarton Total		0	3	2	1	1	30.72	2	4	6	1	73.45	
Alexandria Area													
Dalmonach	TT		1		1		7.66		1	1		17.22	
Lennox	TT			1			6.56	1		1		9.66	
Jamestown	TT		1		1		7.66		Balloch				
Balloch								1		1		10.66	
Riverside	TT		1	1			11.22		1	1		16.41	
Gartocharn	52wk	1		1			6.56	1	1			8.56	
Ladyton	TT	1		1			8.94		1	1		7.75	
Ferryfield	52wk		1	1		2	9.84		1	1	2	13.31	
Christie Park	TT							1		1		7.47	
St Mary's	TT							1		1		9.56	
Renton	TT							1		1		4.19	
Levenvale	TT							1		1		7.47	
Alexandria Total		2	4	5	2	2	58.44	7	5	10	2	112.26	
Total		3	14	13	8	7	176.95	18	16	33		349.57	

C. Summary of all ELC Registered Supply

WDC has identified 3 community areas – Clydebank, Dumbarton and Vale of Leven. Across these 3 areas, WDC has 21 ELCs, with our partnership provision supplying access to a further 10 centres.

WDC establishments are detailed in Table 18, with our partnership centres detailed at Table 19. The number of places has been determined using the ratios recommended by the Care Inspectorate:

- 1:3 for 0-2 yrs;
- 1:5 for 2-3 yrs;
- 1:8 for 3-5 yrs (following Care Inspectorate ratio for children attending more than 4 hours).

Table 18

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Dalmuir	Term Time	8.30-4.00			56
Kilbowie	Term Time	8.30-4.00			56
St Mary's	Term Time	8.30-4.00			48
Whitecrook	Term Time	8.30-4.00			56
Gavinburn	Term Time	8.30-4.00			48
KEYS (Nursery class)	Term Time	8.30-4.00			10
St Eunans' (nursery class)	Term Time	8.30-4.00			48
Auchnacraig	Term Time	8.30-4.00			80
Linnvale (nursery class)	Term Time	8.30-4.00			40
Lennox	52 weeks	8.30-4.00	15	45	
Clydebank	52 weeks	8.30-4.00	6	45	24
Clydebank Total – 11			21	90	466
Dumbarton Area					
Bellsmyre	Term Time	8.30-4.00			104
Brucehill	Term Time	8.30-4.00			80
Meadowview	52 weeks	8.30-4.00	9	45	40
Dumbarton Total – 3			9	45	224
Vale Of Leven					
Dalmonach	Term Time	8.30-4.00			56
Lennox (nursery class)	Term Time	8.30-4.00			40
Balloch Campus	Term Time	8.30-4.00			56
Riverside	Term Time	8.30-4.00		15	64
Gartocharn	52 weeks	8.30-4.00	5	10	16
Ladyton	Term Time	8.30-4.00	9	20	
Ferryfield	52 weeks	8.30-4.00	9	35	
VOL total – 7			23	80	232
Total – 21			53	215	922

*Includes temporary arrangement of 6 babies from Ferryfield (see page 3/4)

*Includes temporary arrangement of 10 2-3 year olds from Ferryfield (see page 3/4)

Table 19

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Nursery Times By The River	52 weeks	7.30-6.00	24	25	38
Lucky Little Stars	52 weeks	7.30-6.00	9	17	30
Childrens Hour	52 weeks	7.30-6.00	8	11	20
Brookland*	52 weeks	7.30-6.00	16	4	0**
Sunflower	52 weeks	7.30-6.00	21	15	47
Villa Kindergarten*	52 weeks	7.30-6.00	6	9	33
Bright Beginnings	52 weeks	7.30-6.00	18	12	16
Clydebank Total – 7			102	89	224
Dumbarton Area					
Carousel	52 weeks	7.30-6.00	21	15	39
Great Start	52 weeks	7.30-6.00	22	38	45
Dumbarton Total – 2			43	53	84
Vale of Leven Area					
Carousel	52 weeks	7.30-6.00	18	13	42
VOL Total – 1			18	13	42
Total – 10			163	155	350

* Do not open until 8 but have a drop off facility from 7.30.

** Registered with Care Inspectorate for 40 2-5 places

In summary, WDC currently have access to the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	53	215	922	1190
Partner Totals	163	155	350	668
Total	216	370	1272	1858



Description of Changes (Workforce)

The staffing requirement in the new structure increases across all areas of the sector. There is a requirement for more management at a strategic level with an increased capacity in this area from 1 x section head to 3 x education support officers supporting the senior education officer.

At establishment level, the management structure has been streamlined from 3 layers of management to 2, removing the previous team leader post.

Currently we have 37 management positions across the sector (16 x heads of centre, 13 x deputies and 8 x team leaders). In 2020 there will be 45 managers (14 principals and 31 leads). This is an increase of 8 x managers across the service and opportunities for all current team leaders to develop into these roles. To support this transition a development plan for current team leaders and aspiring leaders has been developed. Employees are being supported to obtain their degree which will enable them to move into management and leadership roles as part of a succession planning framework.

The current figures illustrate an increase of 98 early education and child care officers it is anticipated this will increase further once shift patterns and operational requirements are further developed. It is important to note that while the table above details the current staffing changes there is work ongoing to review the shift patterns and operational requirements in each centre to meet the blended model that we strive for. This will result in changes to opening hours and different models of delivery to meet the needs of children and families and is likely to further increase the requirements for additional ELC from the baseline of 98 above.

The staged approach to delivering 1140 hours allows for consistent review and adaptation to ensure that all service and employment considerations to be built into the model and ensure that there is resilience built in. The staffing review will also consider the requirement for additional clerical assistants, learning assistants and facilities staff (catering and cleaning). As the model evolves the requirement will become clearer with managers part of the consultation process.

Our Learning Assistant requirement is likely to increase due to expansion programme similar to our ELC provision. We currently have 31 learning assistants across the early year's sector, allocated based on the local ASN audit to meet the needs of the service. Assuming the expansion is based on a comparable level of need it would be logical to assume an additional proportionate additional average of 24 learning assistants across the early years sector. This will be better scoped when the details of individual children are known and will be a changing picture.

It is predicted that our clerical provision will increase to support service delivery, the opening of new centres, and providing equity across this area but the full requirement for expansion is still being scoped out. We have a baseline 15 hour allocation to new nursery class provision within a school learning setting.



Career development

This is an exciting time for early years practitioners with various opportunities for career development. We have introduced a rolling programme for modern apprentices with 6 appointed every year. We have also secured funding for 11 graduate placements.

We are developing a succession planning framework to support career progression pathways across the service, commencing with current team leaders and aspiring leaders. We are promoting approaches which facilitate collaboration and also underpin staff at all levels sharing their knowledge, skills and understanding. The collaborative improvement trios introduced this session provide a strong platform for continuous improvement.

Recruitment

Recruitment is a key factor to be considered in ensuring that we are accurately estimating the recruitment requirement. The age demographic is well balanced across the age profile and there are identifiable gaps in service. The succession planning process should work to minimise this. While we do not currently have any issues recruiting staff, we are aware that the landscape going forward will not be as easy to predict with all Scottish local authorities expanding their early year's provision. It is clear that all authorities will be competing for staff at all levels and this requires local authorities to promote what they can offer existing and potential employees. We have increased the number of roles at senior management level, enhancing career opportunities. We have a recruitment drive underway working with local colleges to meet the expansion forecasted. We also see this as focus for developing the young workforce, attracting young people to this profession locally as we expand.

Graduates

We devised standard criteria to allocate the additional graduates in West Dunbartonshire ELCs and partner provider nurseries. We allocated 1.0 FTE additional graduate to ELCs based on the percentage of children in SIMD 1-2 and numbers of children. We produced a criterion scale to allocate proportionally additional graduates. The allocations are based on the roll of the centre combined and with the percentage of children living in SIMD 1-2. A number of our partner providers matched the criteria for additional graduate allocation. However, providing to partners would have reduced the numbers allocated to West Dunbartonshire ELC's. We will work with our partner providers and third sector to deliver the commitment through our current access to a teacher arrangements, improvement framework and partnership agreement.

We do not intend to allocate any of the additional graduates over more than one setting. We have one ELC in a rural setting with very small class numbers but it did not meet the criteria for allocation.

We allocated 1.0 FTE additional graduates based on the percentage of children in SIMD 1-2 and numbers of children. This increase will enhance our current access to a teacher allocations ensuring that those nurseries which met the standard criteria benefit from 1.0 FTE from a graduate or teacher. This will meet with the Scottish Government guidance that no graduate will travel between centres or be allocated two centres.



4.1 Quality

Day to day standards of quality in children's learning experiences in our Early Learning and Childcare Centres will be maintained through our current quality assurance systems.

We ensure quality through activity in the following key areas:

- Vision, values and aims relevant to the establishment and its community
- Self-evaluation for self-improvement
- Strategic planning for continuous improvement
- Improvement planning priorities
- Implementing improvement and change
- Developing the curriculum and meeting the needs of all children
- Raising attainment; closing the poverty related attainment gap
- Analysis of attainment profile/data, including attainment by SIMD distribution of learners
- Learners' experiences through playroom visits
- Learning, teaching and assessment
- Updates on progress in relation to local authority priorities e.g. Reciprocal Teaching, STEM, Learning through Play, Assessment and Moderation.

There are three main areas of focus for Parental Engagement:

- Learning at home
- Home/School Partnership
- Parental involvement

The strategy aims to support all educational establishments in developing the six dimensions of family Engagement:

- **Parenting** – providing opportunities for parents to better support and understand their child's learning and development needs.
- **Collaboration with the community** – co-ordinating resources and service for families and learners in the wider community, including third sector organisations.
- **Volunteering** – providing opportunities and encouragement for parents and families to help at times that suit their schedules.
- **Learning at home** – giving information and advice on experiences and the curriculum and how parents can help their children learn.
- **Communication** – communicating and listening to all parents/families about their role in their child's Early Learning and Childcare experience.
- **Decision making** – ensuring a variety of parents are involved in parent forums and influence decision making



4.2 Phasing

WDC has continued to invest in our Schools' Estate using the School Estate Management Plan as its method for investment. WDC Building Upgrades Programme is in place to improve the condition of properties to match service needs and delivery, and to extend the life of the building assets. In terms of condition, buildings are assessed as follows:

- A – Good i.e. new build;
- B – Satisfactory;
- C – Poor; and
- D – Unsatisfactory.

An additional fund of £5.5m was allocated for the period 2015-17 for the upgrading of schools to:

- Improve the condition of those primary schools at Condition C to B,
- To maintain the condition of those currently at Condition B,
- To address health and safety works.

Table 20: Investments in Schools' Estate

Name	Current Status	Financial Year Completion
Braehead PS Class	Design Phase	17/18
Meadowview ELCC	Design Phase	17/18
Ferryfield ELCC	Construction Phase	17/18
St. Mary's PS Class	Construction Phase	17/18
Clydebank Family Centre	Design Phase	18/19
Dalmonach ELCC (new build extension)	Tender Phase	17/18 & 18/19
Linnvale ELCC	Construction Phase	17/18
Whitecrook PS Class	Design Phase	18/19
Gavinburn PS Class	Design Phase	18/19
Levenvale PS Class	Tender Phase	17/18 & 18/19
Dalreoch PS Class	Design Phase	19/20
Carleith PS Class	Design Phase	18/19
Our Lady of Loretto PS Class	Design Phase	18/19
St. Josephs PS Class	Design Phase	18/19
Whitecrook PS Class	Design Phase	18/19
Christie Park PS Class	Design Phase	18/19
Edinbarnet PS Class	Design Phase	19/20
AB Cameron	Construction Phase	17/18 & 18/19



Phase 1 August 2017/July 2018

- Establish Implementation Board
- Reflect local strategy for ELC
- Raises awareness of increase in entitlement, expansion planned for 2020
- Address recommendations from 'test of change study' in stand-alone centres where non-attendance is a barrier to supporting best start in life experience
- Supports families of children with higher level of need as outlines in admissions policy – families with a parent in prison's young carer responsibilities
- Allocations/criteria for enhanced flexible offer through 'trial' offer will reflect our admissions policy and be intelligently informed by SIMD data in localities, other partner agency information
- Trials will be planned for specific areas/establishments with outcomes monitored to ensure positive impact on all families in particular whom access has proved a barrier
- Community child minder blended provision underpins support to ensure highly appropriate nurturing support which prepares children for their learning journey as a test of change

Phase 2 August 2018/July 2019

- Builds on lessons learned from phase 1
- Any changes or updates are shared across WDC
- Embeds approaches, processes etc. to support parents in returning to work or further/continuing education
- Revisions to plans for infrastructure and ensuring equity in access of ELC across localities
- Impact of non-attendance and benefits of attendance are better understood by families
- Staffing required for new models of service delivery
- Scoping of estate and infrastructure refined
- ELC offer to localities meets needs of families
- Flexible provision will be offered to more families in the localities with significantly lower partner provider provision

Phase 3 August 2019/July 2020

- Should reflect evaluations and changes from lessons learned in phase 1 and 2
- Will build on trial(s) from phase 1 and 2
- Learning from views/feedback/comments from required consultation exercise on implementation of 1140 to date
- Tests of change evaluation(s) and recommendation(s) are informing revisions to and refining of plan
- Changes are described/visible/understood and supported by stakeholders represented on ELCEPB (Early Learning Childcare Expansion Programme Board) which is a sub group of the School Estates Programme Board



Clydebank

Currently has 11 establishments, this will grow to 17 with places increasing from 556 to 836 by 2020. This will happen by adding additional centres per year or increasing places at both LA centres and partnership centres.

Table 21(i): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	11	556	7	415
2018/2019	13(+2 expansions) W G	708	7	415
2019/2020	16	788	7	415
2020/2021	17	836	7	415
Total	17	836	7	415

Dumbarton

Currently has 3 establishments, this will grow to 6 with places increasing from 234 to 414 by 2020. This will happen by additional centres per year or increasing places at both LA centres and partnership centres. Might be worthwhile adding a table showing the year on year increase for the above such as:

Table 21(ii): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	4	324	2	180
2018/2019	4	318	2	180
2019/2020	6	414	2	180
2020/2021	6	414	2	180
Total	6	414	2	180

Vale of Leven

Currently has 7 establishments, this will grow to 12 with places increasing from 293 to 521 by 2020. This will happen by adding additional centres per year or increasing places at both LA centres and partnership centres. Might be worthwhile adding a table showing the year on year increase for the above such as:

Table 21(iii): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	8	342	1	73
2018/2019	9	373	1	73
2019/2020	11(including 1 expansion D 1new B)	508	1	73
2020/2021	12	521	1	73
Total	12	521	1	73



Budget position – 2018/19

Table 22(i): Budget Position

ELC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2018/19
Bellsmyre	800	549,037
Braehead	800	243,612
Brucehill	600	388,449
Dalmonach	800	442,847
Dalmuir	800	395,373
Auchnacraig	600	364,437
Lennox Faifley	600	550,419
Jamestown - Balloch Campus	800	333,745
Whitecrook	800	281,568
St.Eunan's	600	317,871
Lennox VOLA	600	228,082
Ladyton	800	301,609
Linnvale	600	228,595
St.Mary's Duntocher	800	263,517
St Mary's Alexandria	800	306,047
Riverside	600	395,689
Kilbowie	600	297,574
Gavinburn	800	264,313
Gartocharn	600	309,757
Ferryfield	600	436,091
Meadowview	800	512,879
Clydebank	800	649,007
Levenvale	800	192,019
LOLO	800	192,019
Whitecrook Nursery Class	800	200,800
Christie Park	800	154,639
Andrew Cameron	800	248,623
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		403,000
Early Stages Teachers		600,000
Facilities Management		806,000
Central Budgets		963,000
Overall Total		12,285,734



Budget position – 2019/20

Table 22(ii): Budget Position

EECC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2019/20
Bellsmyre	800	582,640
Braehead	800	251,625
Brucehill	600	361,929
Dalmonach	800	541,899
Dalmuir	800	375,540
Auchnacraig	600	364,905
Lennox Faifley	600	558,828
Jamestown - Balloch Campus	800	338,675
Whitcreek	940	230,630
St.Eunan's	600	320,919
Lennox VOLA	600	231,173
Ladyton	800	305,420
Linnvale	600	230,793
St.Mary's Duntocher	800	266,065
St Mary's Alexandria	800	308,980
Riverside	600	399,390
Kilbowie	600	257,029
Gavinburn	800	305,198
Gartocharn	600	312,808
Ferryfield	600	440,450
Meadowview	800	514,393
Clydebank	800	625,198
Levenvale	800	245,131
LOL	800	245,424
Whitcreek Nursery Class	800	256,849
Christie Park	800	245,424
Andrew Cameron	800	333,669
St Joseph's	1140	213,716
Dalreoch	1140	213,716
Goldenhill	1140	213,716
Edinbarnet	1140	213,716
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		815,000
Early Stages Teachers		600,000
Facilities Management		712,000
Central Budgets		641,000
Overall Total		13,538,965



Budget position – 2020/21

Table 22(iii): Budget Position

EECC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2020/21
Bellsmyre	1140	582,640
Braehead	1140	254,746
Brucehill	1140	478,737
Dalmonach	1140	544,373
Dalmuir	1140	381,344
Auchnacraig	1140	472,199
Lennox Faifley	1140	595,034
Jamestown - Balloch Campus	1140	341,149
Whitcreek	1140	289,603
St.Eunan's	1140	402,500
Lennox VOLA	1140	314,322
Ladyton	1140	305,420
Linnvale	1140	313,942
St.Mary's Duntocher	1140	352,742
St Mary's Alexandria	1140	308,284
Riverside	1140	552,274
Kilbowie	1140	340,178
Gavinburn	1140	305,198
Gartocharn	1140	316,703
Ferryfield	1140	500,855
Meadowview	1140	574,798
Clydebank	1140	685,603
Levenvale	1140	245,131
LOL	1140	245,424
Whitcreek Nursery Class	1140	256,849
Christie Park	1140	245,424
Andrew Cameron	1140	333,669
St Joseph's	1140	292,042
Dalreoch	1140	292,042
Goldenhill	1140	292,042
Edinbarnet	1140	292,042
Carleith	1140	182,967
Renton	1140	116,934
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		816,000
Early Stages Teachers		600,000
Facilities Management		1,039,000
Central Budget		2,688,000
Overall Total		17,615,327



4.3 Community Engagement Plan

West Dunbartonshire Educational Services Committee considered and agreed principles for the review of Early Learning and Childcare in June 2015. Progress updates and specific reports on individual consultation activity have been reported to subsequent meetings of this committee since December 2015.

The initial report outlined early changes and expansions to provision in individual centres, including plans to bring a number of ELCC establishments under the management of the school head teacher. For each report considered by committee since December 2015, proposing a change to service delivery or management arrangements in an ELCC, a consultation process has been detailed and delivered.

The consultation activity carried out to date has followed an agreed format. A consultation proposal, outlining the planned change, has been agreed by committee for public consultation. Following agreement to consult, the proposal paper is published online and made available through schools and early years establishments affected, a consultation with the wider local population is carried out online, using a survey tool, and advertised on council website, social media and in the relevant local paper. In addition to this public meetings are held for staff and parents /carers. A summary report for each consultation is provided to Education Scotland and a final report presented to Committee to allow a decision to be made.

It is important to recognise when carrying out consultation and engagement activity that there are many diverse communities across the area, and the issues and opportunities presented through each individual proposal differ depending on a range of factors. Engagement levels through the online surveys and at specific public meetings have been low, which suggests a level of apathy or disinterest in specific changes to date.

Going forward to implementation over the coming months, a consultation framework and delivery plan will be implemented, utilising existing networks and consultation activity. This will also build on routine monthly engagement using our local telephone survey, and specific engagement through the Citizens Panel.

An information leaflet and survey have been cascaded to all parents, carers and families during September. Focus group activity with parents, carers and families will take place during October; this will also involve out of school care providers. Alongside this focus group activity we will be working on a range of communication activities targeting specific user groups and the wider community. This will ensure that all stakeholders are aware of the expansion programme and activities currently underway and how to contribute to the discussions on this.



4.4 Workforce

The council has a well-developed and proactive workforce planning framework which seeks to support service delivery to implement strategies to ensure the provision of the right number of employees, in the required locations with the skills required to deliver the service.

To assist this, a detailed workforce profile is provided to all services at the start of each financial year and this is analysed and reported through the appropriate committees. This workforce data informs service decisions and ensures that assumptions and predictions are well informed.

The tables below illustrate the workforce demographics for early years which will be monitored and reviewed throughout the expansion period and the process and outcomes reported to the ELCEPB.

Workforce Demographics – April 2017

Early Years have 313 staff across the service equating to 194.21 FTE. We are considering our core requirement and reviewing our supply pool with a view to the possibility of developing a permanent supply pool. The need for fixed term contracts will never be removed completely but we are well aware that we need to have attractive and secure contracts to attract and retain staff in a very competitive market

Workforce:

Apprenticeships	Casual	Fixed Term	Permanent	Total
5	18	19	271	313 (Head count)
5	N/A	11.44	177.77	194.21 (FTE)

Full time part time:

This split reflects the term time nature of the majority of the early years contracts.

Full time	Part time
40	255
13.5%	86.5%

Length of service:

Less than a Year		1-9 Years		10 or more Years	
Headcount	Percentage	Head count	Percentage	Head Count	Percentage
15	5.1%	89	30.2%	191	64.7%

The early years' service has excellent retention figures with over 64% of staff having service over 10 years.

Turnover is currently 8.68% and this will hopefully remain low with the succession plans we are developing for career development.

Gender Split:

Male		Female	
Headcount	Percentage	Headcount	Percentage
4	1.4%	291	98.6%



As would be reflected in all early year's sectors the gender demographic in early years is predominantly female. This is also evident in the wider education sector but at its highest in early years.

Grade Profile:

Modern Apprentice	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Modern Apprentice	Learning Ass & Clerical Ass	Learning Assistants (special)	Early Education and Child care workers	Team Leader + outreach workers	Depute	Head of Centre
5	48	5	189	19	13	16

The leaderships team for early years in reported through the central leadership team and is not contained within the early years staffing tables. It consists of 3 Education Support Officers, 1 QIO and one Senior Education Officer.

Age Profile:

16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
2	21	17	31	42	46	39	41	35	19	2
0.7%	7.1%	5.8%	10.5%	14.2%	15.6%	13.2%	13.9%	11.9%	6.4%	0.7%

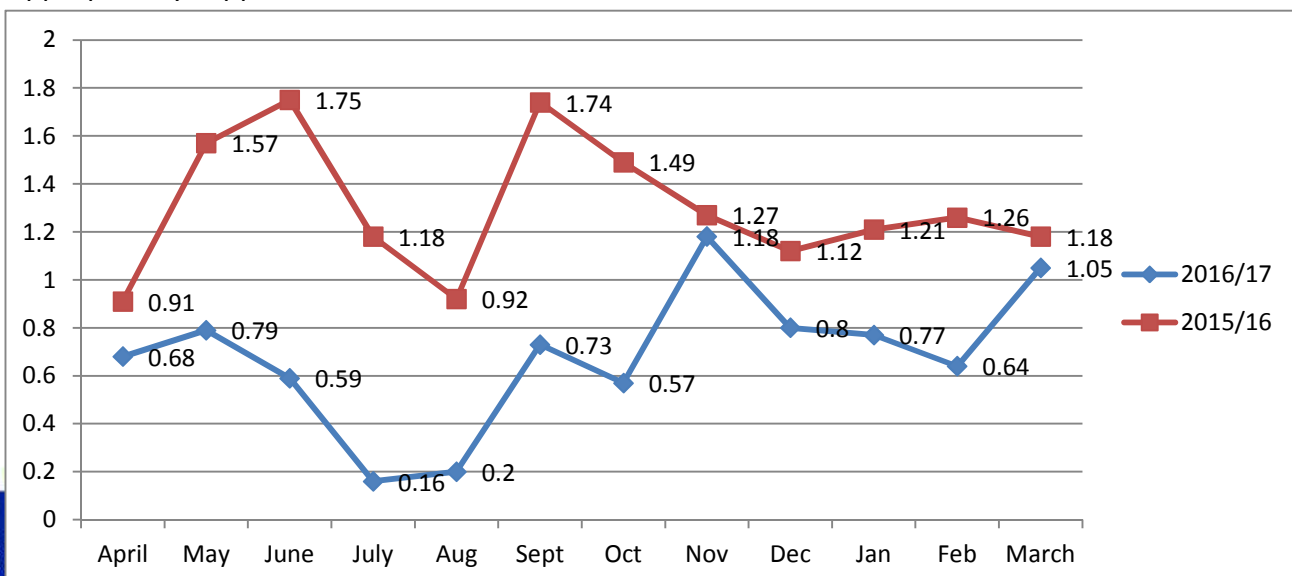
The age demographic is well balanced across the service.
We on average of 14 maternity leave in any one year.

Absence:

The council is committed to improving attendance levels and supporting attendance at work focusing on improved attendance management and focusing on employee health and wellbeing initiatives. In early years this has shown a significantly improved attendance level with a years end improvement of 8.16 FTE days lost per employee compared with 15.6 the previous year.

The table below shows the absence statistics across early years and compares with the same period the previous year.

Attendance levels and trends will continue to be monitored, allowing for any particular issues to be addressed. This is particularly important during a time of significant change, to ensure that employees are appropriately supported within the new structure.



Recruitment and retention is a main focus for the expansion plan, paired with the development of the current workforce to meet the needs of future provision. The workforce will increase in line with the phasing plans.

Partnership working and consultation:

We have developed a working group with representatives across the service and the relevant trade unions to ensure that the workforce are consulted and communicated with about the expansion and the resulting opportunities. WDC is committed to working in partnership with our trade union colleagues and this has proved invaluable in a plan such as this. WDC has a well-established trade union liaison group.

Leadership Plans:

Within WDC, we draw on a number of areas, information and tools to support our leadership approach such as:

- Developing Excellence & Equity
- Pre-birth to 3 GIRFEC
- CLPL
- Be The Best Conversations
- SSSC Framework
- Baselines/ tracking NAMs
- Online Admissions
- Statutory Guidance
- Housing Strategy
- National Outcomes (tracking inequalities)

ELC leadership and management are vital and include knowledge, skills, understanding and capacity to support the delivery of ELC strategy, ambition and objectives. These are shared across the service and authority to underpin service delivery and ensure We Get it Right for Every Child. Some aspects and features of focus for continued improvement are:

- Best start in life where children are included, engaged and involved and supported to succeed;
- Staff are supported in their development in discharging their responsibility to lead in the provision of early learning and childcare;
- Analysis in learning and development to ensure gaps in achievement and attainment can be identified and tackled;
- Earlier intervention in securing positive outcomes (educational; health and wellbeing; financial advice and support to maximise family incomes); and
- Creating a good early learning experience in rich, effective learning environments across WDC communities.

“Delivering Excellence and Equity in Learning through Play” in WDC was recently developed to meet with the expectations and priorities of pre-birth to three and Curriculum for Excellence. Achieving excellence and equity in children’s educational experience begins in the ELC offer and we want to ensure all children can access quality ELC provision which engages and includes their family in that experience and increases expectations and builds confidence in individual and family learning, attainment and achievement.



4.5 Funded Providers/Partner Plan

West Dunbartonshire Council works in collaboration with funded providers/ partners to deliver a service which supports the needs of children and families. This partnership provides commissioned childcare places to children aged three to five and eligible two year olds. Through the provision of this partnership, West Dunbartonshire Council is able to offer additional services such as flexible opening/closing times.

The relationship between West Dunbartonshire Council and our service providers is well established and has been developed over the course of several years. This is a reciprocal relationship in which both West Dunbartonshire Council and funded providers/partners collaboratively work to meet the needs of the families and children. This relationship is built upon principles of communication and improvement, as well as a shared aim to provide a flexible, quality service. This is achieved through the provision of funded provider/partnership events that facilitate the sharing of knowledge, information and development of working relationships.

In order to maintain the current service, and enable the developments necessary to meet the growing needs of flexible early learning and childcare services, West Dunbartonshire Council aims to focus on the standard achieved by the current relationship with our funded providers/ partnerships. There will be a growing focus on sharing skills, knowledge, information and maintaining effective communication as part of our drive for excellence and equity. West Dunbartonshire Council intends to continue the current partnership model whilst delivering the 1140 hours entitlement by 2020 as outlined by Scottish Government. This partnership is underpinned by a Service Level Agreement (SLA).

Table 23: Rates of Payment

Partner provider establishment	Cost per day/per 3-5 year old child
Nursery Times by the River	£38.50
Lucky Little Stars	£34.50
Brookland	£39.75
Children's Hour	£39.00
Sunflower	£35.00
Villa	£36.50
Bright Beginnings	£42.40
Carousel	£41.00
Great Start	£28.00

Figure 1: Rates of Payment for price paid per day per 3-5 year old child

*Currently children are entitled to 600 hours free Early Learning and Childcare



Table 24: Volume of Usage

Name of ELCC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Nursery Times by the River	52 weeks	7.30 – 6.00	186	51	59	76	186	100%
Lucky Little Stars	52 weeks	7.30 – 6.00	65	17	17	31	65	100%
Brookland	52 weeks	7.30 – 6.00	84	28	13	43	84	100%
Children’s Hour	52 weeks	7.30 – 6.00	52	16	11	25	62	83.9%
Sunflower	52 weeks	7.30 – 6.00	120	23	30	67	120	100%
Villa Kindergarten	52 weeks	7.30 – 6.00	58	19	21	18	48	120.8%
Bright Beginnings	52 weeks	7.30 – 6.00	48	12	10	26	48	100%
Clydebank Total – 7				166	161	286		
Dumbarton Area								
Carousel	52 weeks	7.30 – 6.00	172	55	29	98	172	100%
Great Start	52 weeks	7.30 – 6.00	135	18	53	64	135	100%
Dumbarton Total – 2				73	62	162		
Vale of Leven Area								
Carousel	52 weeks	7.30 – 6.00	187	41	21	125	187	100%
Vale of Leven Total – 1				41	21	125		
Total – 10				280	244	573		

Figure 2: Volume of usage per service per geographic area

*As of June 2017

Living Wage Implications

Currently, around 80% of practitioners and 50% of leaders in the private and third sector providers working in Early Learning and Childcare are not paid the Living Wage. The Scottish Government advised that all additional childcare staff will be paid at least the Living Wage as part of the expansion programme to 1140 hours in order to address this issue. This change will require a significant investment in the early years sector. Furthermore, this change will address the Scottish Government's ambition to recruit staff into a career in the Early Learning and Childcare sector.

The Scottish Government will provide up to £50 million additional revenue by the time the full roll out of 1140 hours is delivered from 2020 to allow local authorities to ensure childcare workers staff are paid the Living Wage. At our September 2017 partner provider meeting the information regarding the living wage was shared by WDC.

Service Level Agreement

West Dunbartonshire Council have a Service Level Agreement with our funded providers/partners. This is a contractual agreement between funded providers/ partners and West Dunbartonshire Council. The purpose of this agreement is to explicitly define the level of service which must be delivered ensuring that there is clarity between the two parties.



Quality Standards

West Dunbartonshire Council and our partners have a shared standard which underpins our cross border non-home placements. The partnership between funded providers/ partnerships and West Dunbartonshire Council ensures the availability of early learning and childcare provision within the authority which meets the range of needs of parents and reflects quality in standards. Quality in this agreement is defined in the provision of accessible, affordable and flexible provision. Quality is achieved through the implementation and delivery of Scottish Government policy directives such as the sharing of best practice. Specifically, West Dunbartonshire Council enhances quality within this agreement by implementing The Curriculum for Excellence from pre-birth to three across all funded providers/ partnerships. Furthermore, funded providers/ partners are included in quality and standard assurance processes (ie Validated Self Evaluation, Care Inspectorate and Education Scotland visits) so as to ensure quality standards and promote continuous improvement. Additionally, through this agreement West Dunbartonshire Council can promote quality through supporting the development of appropriate professional skills across a wide range of providers.

4.6 Infrastructure Requirement (Physical Estate)

Please refer to tables 8 and 20-22.

4.6 Financial Projections

Table 25

Financial Year	Establishment	Budget Allocated	Status
17/18	Braehead Classroom	£130,000	Scope of work agreed –plans produced
	Meadow ELCC	included in above figure	Scope of work agreed – plans produced
	Clydebank Family Centre	£98,000	Scope of work agreed – plans being produced
	Whitecrook PS - Out of School	allocation included in the budget detailed below	Discussion required onsite with Care Inspectorate
	Ferryfield ELCC	£256,000	Scope of work agreed – plans produced
	St Mary's Classroom	£55,000	Scope of work agreed – plans produced
	Dalmonach ELCC	£700,000 (budget for community centre and ELCC expansion)	Public consultation to take place before plans can be finalised.
18/19	Gavinburn ELCC	£100,000	Scope of work agreed – plans produced
	Linnvale ELCC	£10,000	Discussion required onsite with Care Inspectorate

19/20 & 20/21	AB Cameron ELCC		Scope of work still to be agreed.
	Levenvale PS Classroom	£120,000	Scope of work agreed – plans produced
	Carleith PS Classroom	£100,000	Scope of work agreed – plans produced
	Goldenhill PS Classroom	no monies allocated	Scope of work still to be agreed.
	St Joseph's PS Classroom	£86,000	Scope of work agreed – plans produced
	Christie Park PS Classroom	£90,624	Scope of work agreed – plans produced
	Dalreoch PS Classroom	£80,000	Scope of work agreed – plans produced
	Edinbarnet PS Classroom	no monies allocated	Scope of work still to be agreed.
	Our Lady of Loretto PS Classroom	£110,000	Scope of work agreed – plans produced
	Whitcrook PS Classroom	£70,500	Scope of work agreed – plans produced

4.8 Planning and Financial Assumptions

The financial assumptions made to support the financial projections at section 4.7 require appropriate and sufficient funding levels to ensure both capital and revenue spending is planned and delivered timeously as a key aspect of the asset and infrastructure plan for expansion.

Occupancy rates

Salary costs as spread sheet information – costs 95-100% uptake of 1140 hours for all 3-4 year olds.

% uptake of 1140 hours for all eligible 2 year olds

% of WDC provision operating across localities and ensuring equity

Ratios as CI direct – 1:10, 1:8 and 1:6 and 1:5 for outdoor learning provision

Management model revised and now reduced from 3 to 2 tier

A total of 42 promoted staff members will be required for full implementation of the proposals to increase management and leadership capacity

- Principal (formerly HOC) Grade 8 – 27 in total
- Lead (formerly depute) Grade 7 – 15 in total

Management model – future operating position

Provision of free school meal for all

Partner payment for free meals



Proportionate uplift for HEEDS, Ed Psych, additional support service(s)

A total of 42 promoted staff members will be required for full implementation of the proposals to increase management and leadership capacity

13 centres will retain stand-alone status led by a Principal ELC Officer due to their location (possibly isolated or rural) and size.

Formula developed for the allocation of staffing and management staffing to each stand-alone centre and ELC WDC provision

4.9 Expansion Activity (2017/2018)

Table 26

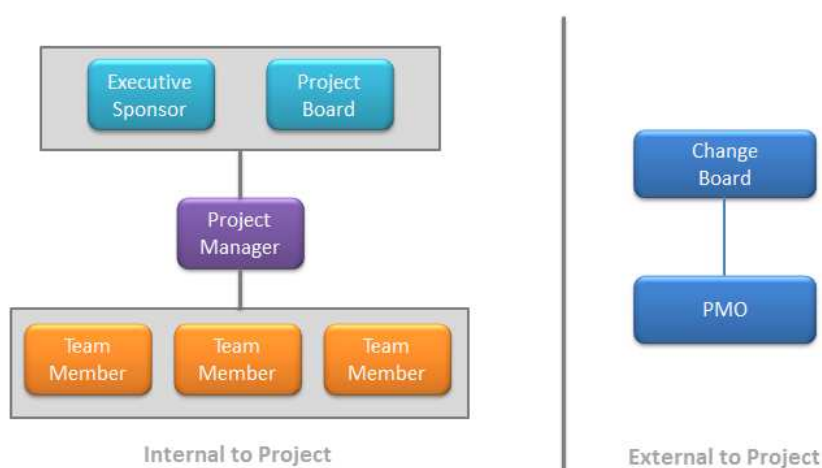
Establishment	Capital Spend 2017/18	Revenue Spend 2017/18	Revenue Spend 2018/19
Braehead ELC Class	£130,000	£89,589	£187,363
Meadowview ELCC		£45,000	£155,386
Ferryfield ELCC	£256,000	£73,826	£257,001
St Mary's Classroom	£55,000	£171,829	£241,518
Clydebank Family Centre	£98,000	£177,732	£675,926
Dalmonach ELCC	£32,000	nil	£188,000
Lennox – Failey ELCC	nil	nil	£540,524
Linnvale ELCC	£10,000	nil	nil
Gavinburn ELCC	£100,000	nil	nil
Levenvale ELCC	£150,000	nil	nil
Management Support	£38,700	£137,300	£100,000
Totals	£869,700	£695,276	£2,345,718

4.10 Project Management, Stakeholder Management & Change Support

Project Governance

WDC recognise how important it is to have good project governance so every project must have its own management structure defined at the outset and the following roles are employed to manage it effectively:





Project Board

The Project Board is the primary steering group with ultimate responsibility to direct the project, make key decisions, and commit resources (e.g. staff, budget, equipment). The Chair of the Project Board represents the business and is the Executive Sponsor.

Project Manager

The Project Manager leads the project team and has day-to-day responsibility and accountability for managing project delivery and reporting to the Board at agreed key stages of the project. The Project Manager will set-up and maintain project documentation, develop the plan, monitor budget, manage risks, issues, and changes, and communicate with project stakeholders.

Assessment of Risk and Dependencies

Risks are recorded in the Project File with a contingency plan should the risk be realised. A summary of the risks identified to date is shown below:

Table 27

ID	Risk	Activity/Contingency
R-001	Failure to manage internal and external project dependencies	Monitoring role of ELCEPB(Early Learning and childcare Expansion Project Board) Escalate to Chief Education Officer.
R-002	If we fail to procure the balance of places required then we will be unable to fulfil our statutory duties in terms of provision of free ELC.	Need understand this better, what would be the likely cause of the failure, the procurement process or the lack of capacity in the market or something else entirely?
R-003	If we procure through increasing partner places there is a potential for partners to cease trading at which point duty to provide places falls back to WDC which could cause difficulty in placing affected children.	Partners may cease trading for a variety of reasons not connected to this project and so would WDC's financial/business risk protocols be sufficient to identify 'weak' partners?



ID	Risk	Activity/Contingency
R-004	Failure to secure required partner capacity due to fewer establishments in (**insert locations)	Feature in partner forum as standing item on agenda Childminder providers keen to re-engage, ensure effective partnership through support and challenge, include in all forums to ensure equity across partner providers
R-005	If the quality of provision with partner providers does not match (or falls short) of required standard, we may need to withdraw from the partnership and again we may have difficulty in placing affected children.	The assumption is you would not select a partner provider if they did not meet a certain qualitative standard. If they deteriorated during the contract you would take action via the SLA, or whatever existed in the business arrangement, to rectify the situation.
R-006	Maintaining level of Scottish Government investment.	What criteria/standard or whatever do we require to achieve to secure the necessary level of investment and what factors/events may reduce that?
R-007	Failure to secure the availability of contractors for the required work. <u>Warrants</u> (influenced by the submission of plans and technical specifications to Building Standards) and the <u>Care Inspectorate</u> (visits to sign-off on changes/work) are likely to be external dependencies	Table with dates, requirements, stages of application of variation, registration etc and building works progress and issues maintained by EY admin staff and will feature as a standing item to be reported on at the EY governance group which is a sub group of wider school estates planning.
R-008	Failure to recruit skilled staff for centres	CI ratios require to be met for operating, delivering and expansion
R-009	Failure to conduct statutory consultation on changes to the early years' service with WDC Communication should be local, informed, and reflect reports elsewhere in other forums	Prepare scoping paper for first board meeting re consultation and community engagement strategy
R-010	PARTNERSHIP WORKING: Care Inspectorate engaged timeously for comment re. plans. Effective working to deliver blended model of provision	This point can be described as a general requirement of the project and not a specific risk



ELC Expansion Plan

Additional Graduate Commitment Action Plan Template



ELC Additional Graduate Commitment – Action Plan Template

Local authorities are required to submit an Action Plan setting out how they intend to allocate their additional graduate places. These plans will be required no later than **29 September 2017** (and are expected to be completed alongside local authority ELC expansion plans).

Please send completed forms to the Additional Graduate mailbox (ELCAdditionalGraduateMailbox@gov.scot). Please also use the Additional Graduate mailbox for any questions related to the commitment or alternatively contact Euan Carmichael at ewan.carmichael@gov.scot or 0131 244 9923.

1. (a) Which nurseries/ELC settings in your local authority area will receive an additional graduate?

We devised standard criteria to allocate the additional graduates in West Dunbartonshire ELCs and partner provider nurseries. We allocated 1.0 FTE additional graduate to ELCs based on the percentage of children in SIMD 1-2 and numbers of children.

We will work with our partner providers and third sector to deliver the commitment through our access to a teacher arrangements.

Standard Criteria: percentage of children in SIMD 1-2 and numbers of children. See Appendix 1.

(b) Which of the selected nurseries/ELC settings are funded providers in the private or third sector?

Some of our private partner providers met the Standard Criteria we used i.e. based on percentage of children in SIMD 1-2 and numbers of children. However this would have taken the allocation from West Dunbartonshire ELCs. We will work with our partner providers and third sector to deliver the commitment through our current access to a teacher arrangements, improvement framework and partnership agreement.

(c) Do you intend to allocate any of the additional graduates over more than one setting due to these settings being in remote and rural areas with small class numbers and/or limited operating hours? Please set out a case below justifying the reasons for an identified setting not receiving a FTE additional graduate.

We do not intend to allocate any of the additional graduates over more than one setting. We have one nursery in a rural setting with very small class numbers but it did not meet the Standard Criteria for allocation. We allocated 1.0 FTE additional graduate based on the percentage of children in SIMD 1-2 and numbers of children. This increase will enhance our current access to a teacher allocations ensuring that those nurseries which met the Standard Criteria benefit from 1.0 FTE from a graduate or teacher. This will meet with the Scottish Government guidance that no graduate will travel between centres or be allocated two centres. We will work with our partner providers and third sector to deliver the commitment through our access to a teacher arrangements.

2. (a) How do you intend to recruit the additional graduates for your identified ELC settings?

Up skill existing practitioners who have the BA in Early Childhood Education and teachers.

Recruit qualified graduates.

Invite interested teachers to apply.

(b) How many existing practitioners do you intend to upskill?

This will be dependent on successful recruitment. We will require 11 suitably qualified early years practitioners, early stages teachers, career change teachers and or graduates.

We could also upskill from existing early years practitioners

(c) How many of the additional posts do you intend to fill with teachers? Please list the settings that you intend to allocate a teacher to.

This will be dependent on successful recruitment, we anticipate a mix of teachers and early years practitioners with a degree qualification.

Additional graduate or teacher 1.0 FTE will be allocated to the following West Dunbartonshire nurseries:

Auchnacraig ELCC

Brucehill ELCC

Dalmonach ELCC

Dalmuir ELCC

Ferryfield ELCC

Jamestown ELCC

Kilbowie ELCC

Lennox ELCC 3-5 Bonhill

Riverside ELCC

St. Eunan's ELCC

Whitecrook ELCC

3. Where existing staff are expected to be redeployed, or are undertaking day release for training, what plans do you have to backfill the posts to ensure that the commitment results in an increase in the number of graduates in your ELC workforce?

Internal campaign to seek interest from existing staff with relevant experience, qualifications who may be interested in a career change and moving into this area.

External recruitment campaign to attract individuals who previously worked in the area who may wish to join a supply list.

4. (a) Please set out the details of the grade, and corresponding salary, for the graduate posts (based on the objectives and draft job specification set out in annexes B and C in the Guidance Note). As highlighted in the guidance note in the case of teaching posts being recruited to the roles, the basic teaching grade as

per the Scottish Negotiating Committee for Teachers terms and conditions will apply.

Post would require to be evaluated under local government scheme (Job Evaluation) for non-teachers (Kathy – this would need to go through Geraldine to arrange panel). As outlined in guidance note basic teaching grade as per SNCT conditions for teachers.

(b) Please set out your initial estimate of the additional staffing costs for the additional graduate posts for 2018-19.

Can only be costed by finance when you know how many posts and what grade –

Appendix 1

Standard Allocation Criteria

Criteria for graduate allocation based on percentage of children in SIMD Deciles 1-2 and numbers of children; criteria for both must be satisfied.

Number of Children	Percentage of children in deciles 1 - 2	Additional Graduate
1 - 9	0 % - 29 %	No allocation
10 and above	30 % - 100 %	1.0 FTE

West Dunbartonshire Nurseries	Number of children in Deciles 1-2	Percentage of children in Deciles 1-2	Additional Graduate Allocation
Auchnacraig ELCC	54	93.10 %	1.0 FTE
Bellsmyre ELCC	22	20.18 %	No allocation
Brucehill ELCC	35	63.63 %	1.0 FTE
Clydebank ELCC	4	25.00 %	No allocation
Dalmonach ELCC	17	34.00 %	1.0 FTE
Dalmuir ELCC	32	69.56 %	1.0 FTE
Ferryfield ELCC	12	44.44 %	1.0 FTE
Gartocharn ELCC	2	18.18 %	No allocation
Gavinburn ELCC	6	13.63 %	No allocation
Jamestown ELCC	29	46.77 %	1.0 FTE
Kilbowie ELCC	20	37.03 %	1.0 FTE
Kilpatrick ELCC	0	0.00 %	No allocation
Ladyton ELCC 0-3	0	0.00 %	No allocation
Lennox ELCC 0-3 Faifley	0	0.00 %	No allocation
Lennox ELCC 3-5 Bonhill	14	53.84 %	1.0 FTE
Linnvale ELCC	7	35.00 %	No allocation
Meadowview ELCC	0	0.00 %	No allocation
Riverside ELCC	64	65.30 %	1.0 FTE
St Eunan's ELCC	31	73.80 %	1.0 FTE
St. Mary's ELCC (Duntocher)	11	20.75 %	No allocation
Whitcrook ELCC	26	92.85 %	1.0 FTE

Additional graduate or teacher of 1.0 FTE will be allocated to the following West Dunbartonshire nurseries:

Auchnacraig ELCC	54	93.10 %	1.0 FTE
Bucehill ELCC	35	63.63 %	1.0 FTE
Dalmonach ELCC	17	34.00 %	1.0 FTE
Dalmuir ELCC	32	69.56 %	1.0 FTE
Ferryfield ELCC	12	44.44 %	1.0 FTE
Jamestown ELCC	29	46.77 %	1.0 FTE
Kilbowie ELCC	20	37.03 %	1.0 FTE
Lennox ELCC 3-5 Bonhill	14	53.84 %	1.0 FTE
Riverside ELCC	64	65.30 %	1.0 FTE
St Eunan's ELCC	31	73.80 %	1.0 FTE
Whitcrook ELCC	26	92.85 %	1.0 FTE

ELC Expansion Plan - Finance Template

Introduction

Local authority name West Dunbartonshire Council

ELC Expansion Plan - Lead contact

Name Lisa-Anne Clayton
Contact email / phone number Lisa-Anne.Clayton@west-dunbartonshire.gov.uk 01389 737779

Finance Template - Lead contact

Name Joe Reilly
Contact email / phone number Joe.Reilly@west-dunbarton.gov.uk 01389 737707

Local Authorities are asked to complete this Finance Template and submit it alongside their ELC Expansion Plans which are due to be sent to Scottish Government by close on Friday 29 September 2017.

This proforma is intended to capture, in a nationally consistent manner, Local Authorities' estimated revenue and capital costs associated with the expansion.

It is expected that Local Authorities will have prepared separate detailed costings to aid their planning process. Local Authorities are welcome to submit these workings alongside this proforma. This is not a requirement.

A guidance note has been issued alongside this template to aid completion. Tips are also embedded as comments throughout this workbook.

Queries relating to the Finance Template can be directed to any member of the ELC Delivery Support team through forthcoming workshops or sent by email to ELCDeliverySupport@gov.scot

Key assumptions

- * All revenue costs should be calculated at 2017 prices - inflationary assumptions will be applied nationally.
- * You do not need to account for the impact of the Living Wage on funded provider rates from 2020 - this calculation will be made and applied nationally. You should instead use a rate which reflects a sustainable funding settlement for all providers, excluding the Living Wage.
- * Cost information should reflect your best estimates on the basis of information available to you. We appreciate that cost profiles may change over the remainder of the programme.
- * Shaded cells require your input - blank cells will calculate automatically.

Notes on assumptions / completion

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Lunches	All																	
Number	25,000	75,000	360,000	360,000	360,000	360,000												
Unit cost (£)	£3.00	£3.00	£3.00	£3.00	£3.00	£3.00												
Uptake	2 year olds						3&4 year olds						5 year olds (deferrals)					
Total population	966	1,022	1,021	1,019	1,017	1,012	1,048	1,020	1,013	1,013	1,009	1,008	68	72	72	70	70	65
Estimated eligible cohort (% of population)	27%	30%	30%	30%	30%	29%	100%	100%	100%	100%	100%	100%	7%	7%	7%	7%	7%	6%
Estimated uptake - registrations (% of population)	20%	27%	27%	23%	24%	20%	90%	93%	93%	93%	94%	93%	100%	100%	100%	100%	100%	100%
Estimated net cross boundary inflow / (outflow)	0	1	1	1	1	1	7	7	7	7	7	7	0	3	3	2	2	1
Uptake (number of children)	193	277	277	235	245	203	950	956	949	949	955	944	68	75	75	72	72	66
Estimated uptake of hours (%)	93%	93%	95%	95%	100%	100%	93%	93%	95%	95%	100%	100%						
Statutory provision (hours)	600	600	600	600	970	1,140	600	600	600	600	830	1,140	600	600	600	600	970	1,140
Total statutory hours	107,806	154,533	157,702	134,161	237,728	231,876	529,988	533,225	540,981	540,981	793,032	1,076,662	0	0	0	0	0	0
Phasing - Non-statutory hours	2 year olds						3&4 year olds						5 year olds (deferrals)					
Estimated children receiving non-statutory hours pre-2020																		
Non-statutory hours per child pre-2020 (hours)																		
Total non-statutory hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total hours	107,806	154,533	157,702	134,161	237,728	231,876	529,988	533,225	540,981	540,981	793,032	1,076,662	0	0	0	0	0	0
Provision by type	2 year olds						3&4 year olds						5 year olds (deferrals)					
Local authority provision (% of hours)	75%	72%	75%	78%	75%	75%	61%	61%	60%	60%	60%	60%						
Partner nursery provision (% of hours)	24%	27%	23%	20%	23%	23%	38%	27%	38%	38%	38%	38%						
Childminder provision (% of hours)	1%	1%	2%	2%	2%	2%	1%	1%	2%	2%	2%	2%						
Other (% of hours) - please specify																		
Costs relating to Tab 4 Cells N16 & 17 are driven by the in-puts within this table in row 17 which are not able to be changed.																		
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%
Local authority provision (hours)	80,854	111,263	118,276	104,646	178,296	173,907	323,293	325,267	324,589	324,589	475,819	645,997	0	0	0	0	0	0
Partner nursery provision (hours)	25,873	41,724	36,271	26,832	54,677	53,331	201,396	202,625	205,573	205,573	301,352	409,131	0	0	0	0	0	0
Childminder provision (hours)	1,078	1,545	3,154	2,683	4,755	4,638	5,300	5,332	10,820	10,820	15,861	21,533	0	0	0	0	0	0
Other (hours)																		
Costs relating to Tab 4 Cells N16 & 17 are driven by the in-puts within this table in row 17 which are not able to be changed.																		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	107,806	154,533	157,702	134,161	237,728	231,876	529,988	533,225	540,981	540,981	793,032	1,076,662	0	0	0	0	0	0
Funded (partner) provision - hourly rate	2 year olds						3&4 year olds						5 year olds (deferrals)					
Nurseries	£3.62	£3.62	£3.66	£3.81	£3.96	£4.14	£3.62	£3.62	£3.66	£3.81	£3.96	£4.14						
Childminders	£3.29	£3.42	£3.55	£3.69	£3.84	£3.99	£3.29	£3.42	£3.55	£3.69	£3.84	£3.99						
Other																		
Costs relating to Tab 4 Cells N16 & 17 are driven by the in-puts within this table in row 17 which are not able to be changed.																		
0																		
0																		

	FTEs						Unit cost per annum (£)						Costs (£m)					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Staff in post - LA settings																		
Managers (settings)	16.0	15.0	17.0	16.0	15.4	15.0	42,721	46,161	46,161	46,161	46,161	46,161	0.684	0.692	0.785	0.739	0.711	0.692
Teachers	13.0	13.0	13.0	13.0	30.0	30.0	42,721	46,161	46,161	46,161	46,161	46,161	0.555	0.600	0.600	0.600	1.385	1.385
Senior practitioners / graduates	18.0	20.0	25.0	26.0	29.6	29.6	36,729	38,802	36,521	40,425	40,425	40,425	0.661	0.776	0.913	1.051	1.198	1.197
Additional graduates	0.0	11.0	11.0	11.0	11.0	11.0	0	46,161	46,161	46,161	46,161	46,161	0.000	0.508	0.508	0.508	0.508	0.508
Practitioners	129.0	155.0	245.0	266.0	359.0	359.0	31,460	28,675	28,675	28,675	28,675	28,675	4.058	4.445	7.025	7.628	10.294	10.294
Apprentices	6.0	6.0	6.0	6.0	6.0	6.0	6,666	8,589	8,829	8,829	8,829	8,829	0.040	0.052	0.053	0.053	0.053	0.053
C2 care workers / support staff (SSSC registered)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
Admin / auxiliary staff (non-SSSC registered)	9.0	8.0	10.0	12.0	12.0	12.0	22,900	24,484	24,325	24,325	24,325	24,325	0.206	0.196	0.243	0.292	0.292	0.292
Others (please specify)																		
Outreach Workers	5.0	6.0	7.0	5.0	5.0	5.0	21,198	28,675	28,675	28,675	28,675	28,675	0.108	0.180	0.189	0.156	0.156	0.156
Learning Assistants	16.0	15.0	23.8	30.0	40.5	40.5	24,598	27,192	27,192	27,192	27,192	27,192	0.399	0.403	0.544	0.815	0.816	0.816
Facilities Management													0.645	0.749	1.041	1.244	1.679	1.679
													0.000	0.000	0.000	0.069	0.139	0.139
Sub total	212.0	249.0	357.8	385.0	508.5	508.1	228,993	294,900	292,700	296,604	296,604	296,604	7.356	8.600	11.901	13.154	17.230	17.211
Staff in training - LA settings																		
Managers (settings)													0.000	0.000	0.000	0.000	0.000	0.000
Teachers													0.000	0.000	0.000	0.000	0.000	0.000
Senior practitioners / graduates													0.000	0.000	0.000	0.000	0.000	0.000
Additional graduates													0.000	0.000	0.000	0.000	0.000	0.000
Practitioners													0.000	0.000	0.000	0.000	0.000	0.000
Apprentices													0.000	0.000	0.000	0.000	0.000	0.000
C2 care workers / support staff (SSSC registered)													0.000	0.000	0.000	0.000	0.000	0.000
Admin / auxiliary staff (non-SSSC registered)													0.000	0.000	0.000	0.000	0.000	0.000
Others (please specify)													0.000	0.000	0.000	0.000	0.000	0.000
Sub total	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
Staff in post - Central costs																		
Managers (central)	2.0	3.5	3.5	3.5	3.5	3.5	32,214	60,622	60,622	60,622	60,622	60,622	0.064	0.212	0.212	0.212	0.212	0.212
Quality assurance - teachers	1.0	1.0	1.0	1.0	1.0	1.0	35,863	35,863	35,863	35,863	35,863	35,863	0.036	0.036	0.036	0.036	0.036	0.036
Quality assurance - other													0.000	0.000	0.000	0.000	0.000	0.000
Improvement support - teachers													0.000	0.000	0.000	0.000	0.000	0.000
Improvement support - others													0.000	0.000	0.000	0.000	0.000	0.000
Others (please specify)																		
Administration Assistants	1.5	1.5	1.5	1.5	1.5	1.5	17,671	17,671	17,671	17,671	17,671	17,671	0.018	0.018	0.018	0.018	0.018	0.018
Sub total	4.5	6.0	6.0	6.0	6.0	6.0	85,748	114,156	114,156	114,156	114,156	114,156	0.118	0.266	0.266	0.266	0.266	0.266
Other staff costs																		
Training and professional development													0.068	0.119	0.119	0.119	0.119	0.119
Sub total													0.068	0.119	0.119	0.119	0.119	0.119
TOTAL STAFF COSTS													7.543	8.985	12.286	13.539	17.615	17.596

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Costs (£m)					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Local authority staff costs	FTEs											
Staff in post - LA settings	212.0	249.0	357.8	385.0	508.5	508.1	7.356	8.600	11.901	13.154	17.230	17.211
Staff in training - LA settings	0.0	0.0	0.0	0.0	0.0	0.0	0.000	0.000	0.000	0.000	0.000	0.000
Staff in post - Central costs	4.5	6.0	6.0	6.0	6.0	6.0	0.118	0.266	0.266	0.266	0.266	0.266
Other staff costs							0.068	0.119	0.119	0.119	0.119	0.119
Sub total	216.5	255.0	363.8	391.0	514.5	514.1	7.543	8.985	12.286	13.539	17.615	17.596
Funded (partner) provision	Hours											
Nurseries	227269	244349	241844	232405	356029	462463	0.823	0.885	0.885	0.885	1.410	1.915
Childminders	6378	6878	13974	13503	20615	26171	0.021	0.024	0.050	0.050	0.079	0.104
Costs relating to Tab 4 Cells N16 & 17 are driven by the	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
within this table in row 17 which are not able to be charged	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
0	0	0	0	0	0	0	0.000	0.000	0.000	0.000	0.000	0.000
Sub total	233647	251227	255818	245908	376645	488634	0.844	0.908	0.935	0.935	1.489	2.019
Lunches												
Cost of provision							0.075	0.225	1.080	1.080	1.080	1.080
Running costs												
Educational resources and supplies							0.293	0.140	0.329	0.226	0.261	0.261
Administrative resources and supplies							0.058	0.051	0.046	0.046	0.051	0.051
Buildings - rent and rates							0.068	0.054	0.226	0.226	0.227	0.227
Buildings - energy / utilities costs							0.116	0.133	0.252	0.257	0.263	0.263
Buildings - maintenance and lifecycle replacement							0.086	0.076	0.125	0.125	0.150	0.150
Buildings - facilities management							0.000	0.000	0.000	0.000	0.000	0.000
Buildings - other							0.000	0.000	0.000	0.000	0.000	0.000
Information systems							0.000	0.000	0.023	0.023	0.023	0.000
Others (please specify)							0.000	0.000	0.000	0.000	0.000	0.000
Transport Costs							0.009	0.005	0.024	0.024	0.024	0.024
Food Provision							0.086	0.175	0.241	0.259	0.275	0.275
Income lost -									0.020	0.140	0.140	0.140
Sub total							0.716	0.634	1.286	1.326	1.414	1.391
Wraparound hours												
Estimated revenue							-0.003	-0.003	-0.003	-0.004	-0.002	-0.001
TOTAL							9.174	10.749	15.583	16.877	21.597	22.085

Flexibility Assumptions for Local Authority Settings

Number of Local Authority ELC Settings
Estimated number of local authority settings operating year round
Local Authority settings operating year round (%)
Estimated number of hours per annum provided in local authority settings operating year round
Estimated number of local authority settings operating term time only
Local Authority settings operating term time only (%)
Estimated number of hours per annum provided in local authority settings operating term time only
Number of local authority settings with opening hours of 8am to 6pm (or longer)
Local Authority settings with opening hours of 8am to 6pm (or longer) (%)
Estimated number of hours per annum provided in local authority settings operating 8am to 6pm (or longer)

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
21	20	27	31	33	33
5	5	5	5	5	5
24%	25%	19%	16%	15%	15%
1,825	1,825	1,825	1,825	1,825	1,825
16	15	22	26	28	28
76%	75%	81%	84%	85%	85%
1,365	1,365	1,365	1,365	2,145	2,145
0	0	0	0	3	3
0%	0%	0%	0%	9%	9%
0	0	0	0	2,145	2,145

Additional Support Needs (ASN)

Estimated proportion of eligible 2 year olds with ASN (%)
Estimated number of 2 year olds in local authority settings with ASN
Estimated proportion of 3&4 year olds with ASN (%)
Estimated number of 3&4 year olds in local authority settings with ASN
Estimated proportion of 5 year olds (deferrals) with ASN (%)
Estimated number of 5 year olds (deferrals) in local authority settings with ASN

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
6%	9%	9%	9%	9%	9%
12	25	25	22	23	19
16%	9%	9%	9%	9%	9%
149	82	82	82	82	81
81%	30%	30%	30%	30%	30%
55	23	23	22	22	20

Cross Boundary Flows

Estimated cross boundary inflows
Estimated cross boundary outflows
Estimated net cross boundary inflow / (outflow)

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
44	62	64	60	55	58
30	31	34	30	35	38
14	31	30	30	20	20

ELC Expansion Plan - Finance Template

Capital costs profile

West Dunbartonshire Council

Anticipated Total Capital Cost for All Projects (£m)

0

Annual Profile

	Costs (£m)					Total
	2017-18	2018-19	2019-20	2020-21	2021-22	
Refurbishment projects	1.831	1.210	0.960			4.001
Extension projects						0.000
New build projects						0.000
Outdoor spaces	0.200	0.360	0.120			0.680
Other						0.000
Total	2.031	1.570	1.080	0.000	0.000	4.681

CHECK

ELC Expansion Plan - Finance Template
Capital projects
West Dunbartonshire Council

	Prior to Works Commencing			Outline of Proposed Works												Post Works Completing			
	Registered Capacity	Maximum Deliverable Hours Per Annum Per Child	Total Maximum Deliverable Hours Per Annum Per Setting	Description	Total Area (Sqm)	Cost per square metre (£)	Base Date	Base Date	Expected Tender Date	Tender Date	Location Adjustment (%)	Land Costs (£)	Total Cost (£)	Construction Period	Registered Capacity Post Works	Increased Capacity	Maximum Deliverable Hours Per Annum Per Child	Total Maximum Deliverable Hours Per Annum Per Setting	
Refurbishment Projects	40	2,500	100,000	Minor refurbishment	58	1,500	2Q 2018	284	4Q 2018	286	0%	£0	87,613	6 months	50	10	2,500	125,000	
Example A	40	1,140	45,600	Major refurbishment	58	2,100	2Q 2018	284	4Q 2018	286	15%	£0	141,056	6 months	50	10	1,140	57,000	
Example B			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
Extension Projects	80	2,500	200,000	Extension	203	3,300	2Q 2018	284	2Q 2018	287	0%	£0	676,976	6 months	105	25	2,500	262,500	
Example C	80	1,140	91,200	Extension	203	3,300	2Q 2018	284	1Q 2019	287	15%	£0	778,523	6 months	105	25	1,140	119,700	
Example D			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
New Build Projects	0	-	-	New build	580	3,000	2Q 2018	284	2Q 2019	290	0%	£0	1,776,761	12 months	100	100	2,500	250,000	
Example E	0	-	-	New build	580	3,000	2Q 2018	284	1Q 2020	302	15%	£0	2,127,824	12 months	100	100	1,140	114,000	
Example F			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
Outdoor Space Projects	40	2,500	100,000	Suitable outdoor space	500	500	2Q 2018	284	2Q 2019	290	0%	£0	255,282	3 months	48	8	2,500	120,000	
Example G	40	1,140	45,600	Suitable outdoor space	500	500	2Q 2018	284	1Q 2020	302	15%	£0	305,722	3 months	48	8	1,140	54,720	
Example H			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	
			-				2Q 2018	284					-			-		-	

Other LA Settings Where No Capital Works Are Envisaged At Present (Please list all other settings)

<i>Example I</i>	40	2,500	100,000
<i>Example J</i>	100	1,140	114,000
			-
			-
			-
			-
			-

	40	0	2,500	100,000
	100	0	1,140	114,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-

Other Non Settings Related Capital Works

Example K	Catering provision to accommodate universal free lunch commitment	500,000
Example L	Systems costs (Capital in nature)	100,000

Max Deliverable Hours Pre Works	-
---------------------------------	---

Anticipated Total Capital Cost for All Projects	0
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Max Deliverable Hours Post Works - *NB: Please ensure totals excludes examples*

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 6 December 2017**

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 £120 million 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. The Attainment Challenge features as a strategic risk in the local delivery plan. In March 2017 an annual progress report was submitted and monitored by Education Scotland and Scottish Government.

4.2 Our proposals for Year 3 of the primary challenge and Year 2 of the secondary challenge were submitted to Scottish Government in March 2017. The Scottish Government has increased the allocation to West Dunbartonshire by approximately £0.176m since the budget was approved in February so that funding for primaries is now £1.231m and £0.782m for secondaries.

4.3 Primary School Attainment Challenge Projects

4.3.1 Early Level Play and Learning

Production and launch of West Dunbartonshire policy and guidance on play based learning. This was produced in consultation with early years practitioners, teachers and head teachers. Quality assurance materials are available to support a consistent review of quality by education leaders and central team.

This session all primary schools nominated P1 and/or P2 teaching staff to attend training session on Rhyme Aware and Word Aware. This training was delivered in August/September and has been very favourably evaluated. Use of video enhanced reflective practice (VERP) is being trialled with a small number of key workers, heads of centre and head teachers. Videos of staff engaging in learning with children are recorded and then used for staff to review their own practice and identify areas of good practice and areas for improvement.

4.3.2 Literacy, Numeracy, Health and Wellbeing

Literacy

An evaluation of the literacy strategy was conducted by the literacy co-ordinators in October. The literacy steering group has refreshed our policy guidance to schools. Curriculum materials, assessment and teaching guides are shared on a literacy website being developed on Ourcloud.

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.

The English and literacy secondary curriculum network has completed an audit of literacy across learning. Information gathered is being used to support delivery of consistent approaches and practice in all secondaries. A programme of training on approaches to teaching writing is being delivered to all schools.

Numeracy

A maths strategy has been published. A conference was held for all education leaders: education officers, schools and ELCCs worked together to present and share good practice; curriculum packages; guides to teaching, learning and assessment.

A wide range of events took place to promote 'Maths Week' including family engagement and maths projects and the Scottish Maths Council Junior Maths Challenge. The programme culminated in West Dunbartonshire's first ever Enterprising Maths Challenge Day for pupils in P6-S2.

Almost four hundred teachers, early years practitioners and learning assistants have participated in professional learning events led by the maths attainment team since August. The team have been invited to deliver training in Argyll and Bute Council. They will work with 10 schools to share with them the range of approaches being used to support raised attainment in West Dunbartonshire schools and ELCCs. As members of the West Partnership Maths Steering Group the team presented at an inter-authority conference in September.

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 co-ordinators. 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. Examples of pupil writing and visits to meet pupils were conducted by a group of staff trained as lead moderators. The moderators reviewed the quality of pieces of writing and pupil understanding of maths and numeracy at early level through to third level. 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.

4.3.3 School Improvement Partnership Project (SIPP/CAR)

Heads of establishments will be supported by their Senior Education Officers to work in collaborative improvement groups to focus on improving learning, raising attainment and narrowing the poverty related attainment gap. Schools and ELCC's will share their data and good practice through collaborative research to deliver excellent results and outcomes. A draft policy for school collaboration has also been produced.

4.3.4 Science, Technology, Engineering and Maths (STEM)

In partnership with Education Scotland, Edinburgh University and other authorities, an 'Astrobiology' progressive learning programme is being developed for primary to secondary transition. A STEM Guru group has been formed. The group are producing curriculum materials, STEM challenges and progression pathways. Our STEM development officer is working with Skills Development Scotland to review our STEM skills framework against an employability skills framework. In partnership with Scottish Museums professional learning sessions are planned for staff and workshops for pupils on renewable energy. This will involve visits to the Denny Tank Museum and the National Museum of Scotland.

4.4 Secondary Attainment Challenge Projects

4.4.1 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. Staff from both schools participated in a professional learning session to raise awareness of the impact of poverty on young people and their families. Dr Edward De Soussi from Strathclyde University led the half day training session.

The Youth Engagement Officers are making a very positive contribution to the promotion of health and well being and SHANARRI (safe, healthy, active, nurtured, achieving, respected, responsible and included). SHANARRI indicators can be used to structure the information recorded about a child or young person and to monitor their progress across services. The Youth Engagement Officers are committed to supporting our young people to learn and engage. They have delivered a range of supports and learning sessions including leading assemblies on issues such as 'sexting', respect, giving consent, 'No Knives, Better Lives'.

The Lifelink Counselling Service has delivered 164 sessions to vulnerable young people (compared to 82 in session 2016 – 2017). They have also provided group work for pupils who are experiencing stress and anxiety. Plans are in place to deliver workshops to parents

Pupil Equity and Scottish Attainment Challenge funding has been used to fund additional educational psychologists. The psychologists have supported Clydebank High School and Our Lady & St Patrick's High School to:

- Deliver nurture training to staff groups. There are 35 sessions planned with very high numbers of staff planning to attend
- Deliver Solihull training
- Deliver de-escalation training
- Provide a nurture programme for a group of very vulnerable young people

Family Outreach Workers employed in partnership with Working 4 U and funded through SAC (Scottish Attainment Challenge) are based in the secondary schools with school staff able to access the service by allocating pupils families directly to their school based workers. This work aims to provide poverty and social inclusion interventions to families of pupils in S1 to S3. 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.

The families who will be supported are: workerless households and individuals; lone parents and lone households; low income households and individuals It is planned to promote the service via the school websites and by sending texts home to parents.

Following the success of Family Learning Workshops delivered last session in Clydebank High there are plans to deliver workshops providing opportunity for parents and carers to work together with their children whilst learning a skill for themselves. An example is “Memory Lane” where parents will work alongside their child creating family stories within Clydebank. Caledonian University are supporting and have offered to train our parents in the skills of archiving and researching

4.4.2 Skills Academies

The curriculum offering in the pilot school for the skill 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.

4.4.3 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. Meetings have been conducted with parents of the selected pupils to explain the model and curriculum programme. The pupils have been supported in their ability to: cooperate and be confident with their peers; use strategies to help them manage their feelings and behaviours and complete and return homework.

Principal teachers of literacy and numeracy are working to support the children in all subject areas. At key points the young people are benefitting from an enriched experience of project based learning. In one example,

pupils are participating in an expressive arts and literacy project. The young people are working with a performance poet to learn about the use of rhythm in language. They will compose their own poetry to perform at a music showcase.

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.

4.5 Pupil Equity Funding

Senior officers have supported head teachers by providing additional training and support on the management of PEF budget, staffing and identification of partners to support delivery. At a recent local learning community meeting presentations from Working 4 U and Glasgow University provided information about the range of supports they can provide to engage young people and their families. Working 4 U have increased the number of schools they are working with delivering projects including:

- Pocket Money Challenge
- Fit Families
- Family History Project
- Memory Lane
- The Very Hungry Caterpillar
- The Story of Us
- Drop in's –Employability support and Money Advice (parental support)

4.6 Attainment Programme

The Improvement Framework led by the central improvement team is supporting the delivery of excellence and equity. All establishments will be supported to review, improve and target set. Officers will engage in rigorous tracking, monitoring and analysis of attainment data with heads of establishments. Learning visits to all establishments will be conducted at least once per academic session for a full day. The areas of focus for the full day visits are:

- Embedding Curriculum for Excellence
- Streamlining assessment
- Closing the poverty related attainment gap

Monitoring of progress of Pupil Equity Fund projects will be conducted as part of the full day learning visits, local learning community meetings and through project updates.

Attainment information is being used to identify schools requiring a targeted approach to support raised attainment. Individual establishments will be supported with clear improvement outcomes identified to support raised attainment.

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 Implication

- 6.1** For primary challenge projects we have claimed part year costs of £0.572m to September 2017. For secondary challenge projects we have claimed part year costs of £0.404m from April to September 2017.

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** West Dunbartonshire proposals have been shared with Education Scotland and head teachers.
- 9.2** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.
- 9.3** In developing these proposals there has been consultation with Education Scotland, the Scottish Government and parent councils.

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 - 2017

Laura Mason
Chief Education Officer
November 2017

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Appendix:

Background Papers:

Wards Affected: All wards

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 6 December 2017**

Subject: Inspection of the Progress made by Local Authorities in Improving Learning, Raising Attainment and Closing the Poverty Related Attainment Gap: West Dunbartonshire Council (INPLA)

1. Purpose

- 1.1** This report informs Members of the Educational Services Committee of the forthcoming inspection of our local authority in December 2017.

2. Recommendations

- 2.1** Members are asked to note the information regarding INPLA.

3. Background

- 3.1** Educational Services established a strategy to raise attainment in 2012, the progress of which has been reported at every meeting of Committee since.
- 3.2** In 2015, Scottish Government established the Scottish Attainment Challenge (SAC) Fund. West Dunbartonshire Council was selected as an authority to benefit from this fund as a result of the high concentration of pupils living in areas of deprivation.
- 3.3** In 2017, Scottish Government established the Pupil Equity Fund (PEF). West Dunbartonshire Council schools have received an allocation based on the number of pupils registered for free school meals in primary one to third year in secondary.
- 3.4** Over the five year period of the Scottish Attainment Challenge, West Dunbartonshire Council will have received an estimated £6.8m share of the fund and an estimated £17m from the PEF.
- 3.5** The new inspection programme has been put in place to ensure that local authorities are using the additional resource to:
- 1) improve learning
 - 2) raise attainment
 - 3) narrow the poverty related attainment gap
- 3.6** The inspection will judge our capacity to secure continuous improvement by asking the overarching questions:

- 1) How effective is the education service's use of data to target, select and evaluate the impact of initiatives?
- 2) How effective is the education service's leadership, governance and management of resources to improve learning, raise attainment and close the poverty related attainment gap?

4. Main Issues

- 4.1 West Dunbartonshire was approached by Education Scotland to ask if we would work with them to pilot the new programme. This was agreed and West Dunbartonshire Council will be the first local authority in Scotland to be inspected with the INPLA programme.
- 4.2 Education Scotland's Area Lead Officer has been meeting with the Chief Education Officer to establish how the inspection will operate.
- 4.3 A Senior Education Officer from West Dunbartonshire Council will join the inspection team as a full member.
- 4.4 Senior Education Officers, Head Teachers and Partners have prepared the self evaluation submission and associated evidence.
- 4.5 Questionnaires will be issued to a wide range of stakeholders including Elected Members.
- 4.6 Focus Groups and individual meetings with stakeholders will take place in schools to gather further evidence of our authority's progress.
- 4.7 The INPLA will take place week beginning 11 December 2017 with a draft report due in January 2018.

5. People Implications

- 5.1 There are no people implications arising from this report which brings information to Educational Services Committee.

6. Financial and Procurement Implications

- 6.1 The inspection process will consider how West Dunbartonshire Council is using the additional resource to improve learning, raise attainment and narrow the poverty related attainment gap.

7 Risk Analysis

- 7.1 Sound governance and scrutiny of SAC/PEF plans by Scottish Government and West Dunbartonshire Council are regular features of our processes.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities screening has been carried out and there are no issues at this time arising from this report

9. Consultation

- 9.1** Legal Services, the Section 95 Officer and Head Teachers 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 reduce inequalities for the people of West Dunbartonshire.
- 10.2** The INPLA will check that West Dunbartonshire Council is discharging its statutory responsibilities.

Laura Mason
Chief Education Officer
Date: 31 August 2017

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Appendices:

Background Papers: EIA Screening

Wards Affected: All Wards

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Education Officer****Educational Services: 6 December 2017**

Subject: Scottish Qualifications Authority (SQA) Examination Results 2017**1. Purpose**

- 1.1** To update Members on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2017.

2. Recommendations

- 2.1** Members are requested to:

- a) Note the contents of this report and the attached appendices;
- b) Congratulate the pupils, parents and carers, staff and centrally deployed staff for achievements in this year's examinations.

3. Background

- 3.1** With the introduction of Insight in 2014, emphasis shifted in how a school is judged to be performing. Instead of the previous measures of how many pupils gained a number of passes at specific levels, a school is now measured according to its performance in key national benchmarks. These benchmarks encourage taking a holistic approach to evaluating achievement and attainment. A complete picture of local authority and school performance requires the national benchmarks to be considered as a whole. The four National Benchmarks focus on:

- 1. Improving attainment in Literacy and Numeracy
- 2. Improving attainment for all
- 3. Increasing post school participation
- 4. Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers.

- 3.2** Insight presents information on the achievements of school leavers at their point of exit from school, be that in S4, S5 or S6. Previously, we focussed on the attainment of an individual cohort taken as a whole (S4, S5 or S6). This change is in line with the Curriculum for Excellence approach which sees the Senior Phase as a single coherent experience leading to a positive destination. Each young person's experience will be different depending on their needs.

- 3.3** Insight data is drawn from a number of sources. It includes data from Skills Development Scotland about post school leaver destinations, wider achievement awards accredited from organisations other than the SQA and socio-economic data relating to other characteristics of young people. As these sources present data at different times of year there are implications for the timing of processes associated with performance analysis. Insight is updated twice a year, in August with SQA exam results and in February when it updates leaver destinations and the four National Measures. For this reason it is not possible to provide a complete picture of performance through the four national measures until after the February update. A further report will be brought to committee once this update is available.
- 3.4** Benchmark comparisons are no longer made against real comparator schools and local authorities but against virtual comparators. Insight makes these virtual comparisons by selecting real young people from across Scotland that match the characteristics of students in West Dunbartonshire schools or in the local authority as a whole. In the case of school leavers, ten comparable virtual leavers are made for every one of our school leavers from West Dunbartonshire.
- 3.5** Schools will continue to use the SQA results data released in August to inform their school and department improvement agenda in relation to attainment. This is quality assured through our Improvement Framework and through the publication an analysis of Standards and Quality reports.

4. Main Issues

- 4.1** We continue to make good progress in closing the poverty related attainment gap. Overall, we presented 2,165 number of candidates for 9,927 number of qualifications across National 2 – Advanced Higher. 84% of those presentations resulted in a passing grade.
- 4.1.1** At National 4, the West Dunbartonshire data shows a decrease in attainment of 2% when compared with 2016 (96% pass rate in 2017 compared with 98% in 2016).
- 4.1.2** At National 5, the West Dunbartonshire data shows an increase in attainment of 2% when compared with 2016 (81% pass rate in 2017 compared with 79% in 2016).
- 4.1.3** At Higher, the West Dunbartonshire data shows an improvement of 1% when compared with 2016 (76% pass rate in 2017 compared with 75% in 2016).
- 4.1.4** At Advanced Higher, the West Dunbartonshire data shows an improvement of 1% when compared with 2016 (78% pass rate in 2017 compared with 77% in 2016).

4.1.5 The performance of each school in relation to the West Dunbartonshire and national average is shown in **figure 1** below. It should be noted however that percentage pass rates do not convey the number of young people in the cohort being presented for the qualification. For session 2016-17, each school had its own criteria when presenting young people for qualifications.

	CHS	DA	Kilpatrick	OLSP	SPTA	Choices	VOLA	WDC	National
AH	76.00%	77.00%	0.00%	76.00%	88.00%	0.00%	70.00%	78.00%	80.00%
H	79.00%	70.00%	0.00%	84.00%	74.00%	0.00%	73.00%	76.00%	77.00%
N5	78.00%	81.00%	0.00%	86.00%	81.00%	0.00%	80.00%	81.00%	79.50%
N4	100.00%	99.26%	0.00%	88.21%	94.00%	100.00%	100.00%	96.51%	92.80%
N3	100.00%	100.00%	0.00%	99.12%	92.75%	97.22%	100.00%	98.10%	90.80%
N2	0.00%	100.00%	80.00%	0.00%	0.00%	100.00%	0.00%	87.50%	81.60%

Figure 1 – establishment performance

4.1.6 A consistent council wide presentation policy for establishments has been developed for implementation in session 2018-19. This will help establishments to support young people in making the best choices of both subjects and levels across all of our establishments and work with wider partners.

4.2 Analysis by Curricular Area

Figure 2 below shows the trend by curriculum area for 2014 – 2017:

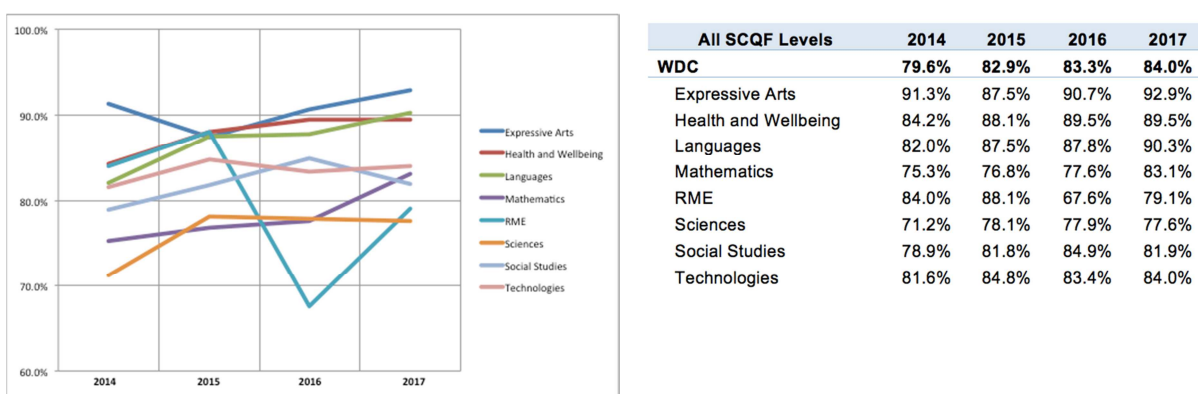


Figure 2: Trend by curriculum area

It should be noted that RME varies considerably due to the fluctuation in numbers presented.

4.3 Insight data

As noted in 3.3 above the data for the four national benchmarks for session 2016-17 is not finalised and published in Insight until February 2018. Therefore data shown below will not include leaver destination data or indeed changes reflected by the Post Results Service offered by the SQA.

In the sections that follow, we have presented data relating to our performance at local authority level. A more detailed analysis of performance of each of our secondary schools is presented in **Appendix 1**.

4.3.1 National Benchmark 1: Improving attainment in Literacy and Numeracy

Figure 3 below shows the levels of attainment in Literacy and Numeracy obtained by WDC school leavers at SCQF levels 4 and 5 (*Literacy and Numeracy qualifications now include awards for Literacy, English, English as a Second Language, Numeracy and Mathematics*). It shows that at both levels leavers in WDC are achieving higher levels of attainment than those in our virtual comparator local authority, with statistically significant differences highlighted in the blue comment box. This result is gratifying given the focus that the service has taken in these core areas.

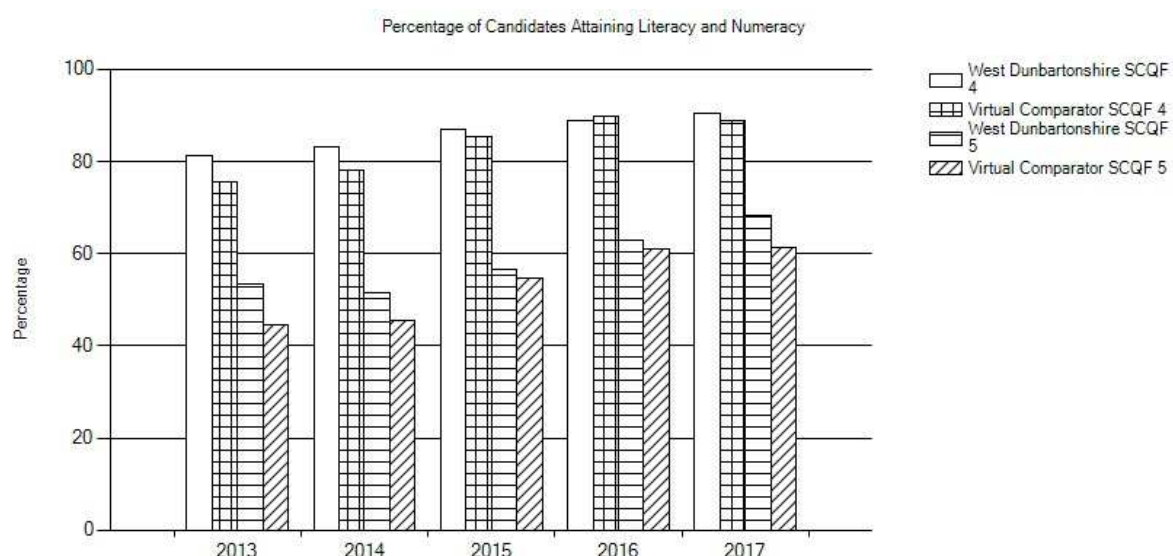


Figure 3 – Performance in Literacy and Numeracy

Testing found that the following comparisons were significant.

Performance in Literacy and Numeracy at SCQF Level 5, 2017 is greater than our Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2014 is much greater than our Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 5, 2014 is greater than our Virtual Comparator

National Benchmark 1: Improving attainment in Literacy.

Figure 4 below shows our performance in literacy in isolation from numeracy.

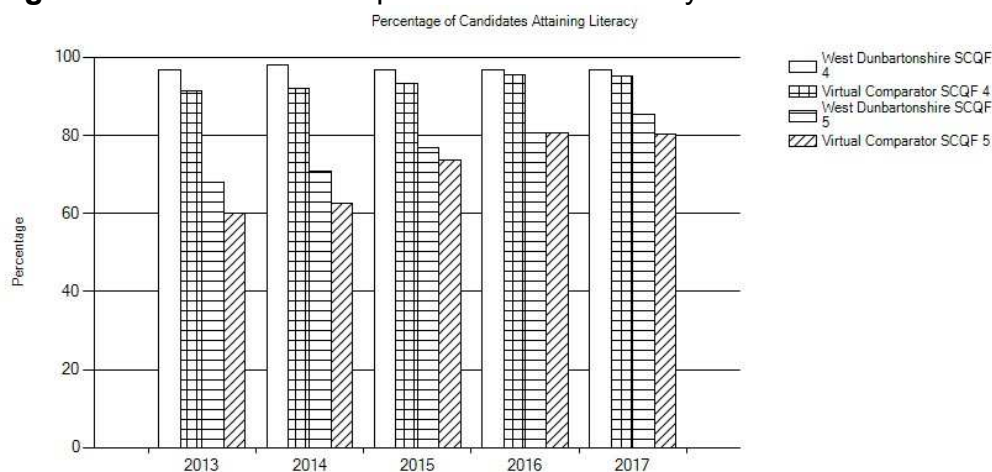


Figure 4 – Performance in Literacy

Testing found that the following comparisons were significant.

Performance in Literacy at SCQF Level 4, 2017 is greater than our Virtual Comparator

Performance in Literacy at SCQF Level 5, 2017 is greater than our Virtual Comparator

Performance in Literacy at SCQF Level 4, 2016 is greater than our Virtual Comparator

Performance in Literacy at SCQF Level 4, 2015 is much greater than our Virtual Comparator

Performance in Literacy at SCQF Level 5, 2015 is greater than our Virtual Comparator

This shows that whilst we have broadly maintained our performance over time in literacy at National 4, we have improved our performance at National 5. Compared to our virtual comparator, we are consistently above at both National 4 and 5 over time.

National Benchmark 1: Improving attainment in Numeracy.

Figures 5 below shows our performance in numeracy in isolation from literacy.

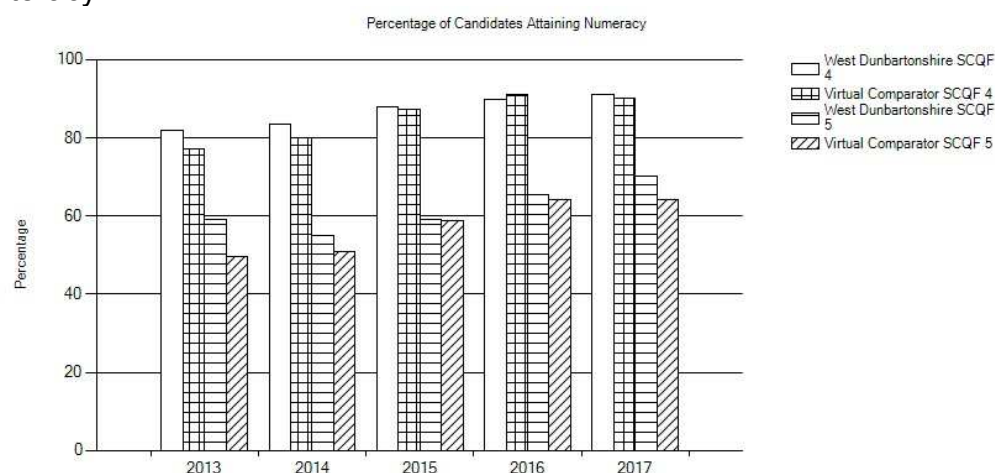


Figure 5 – Performance in Numeracy

Performance in Numeracy at SCQF Level 5, 2017 is greater than our Virtual Comparator

This shows that whilst we have improved our performance over time in numeracy at both level 4 and 5, the gap has closed in relation to our virtual comparator at National 4.

4.3.2 National Benchmark 2: Improving attainment for all

This measure allows us to examine how different ability cohorts are attaining in relation to our virtual cohort and the national one. Attainment is measured using a tariff scale developed for Insight. This scale allocates points to each qualification (*courses and units which make up courses are all allocated points*). The number of points awarded is dependent on the level of the course, with more demanding qualifications being awarded more points than less demanding ones. Three cohorts are identified, those in the bottom 20% of tariff points scored, those in the middle 60% of tariff points scored and those in the top 20% of tariff points scored.

Figure 6 below shows the average total tariff points gained by our cohorts of young people.

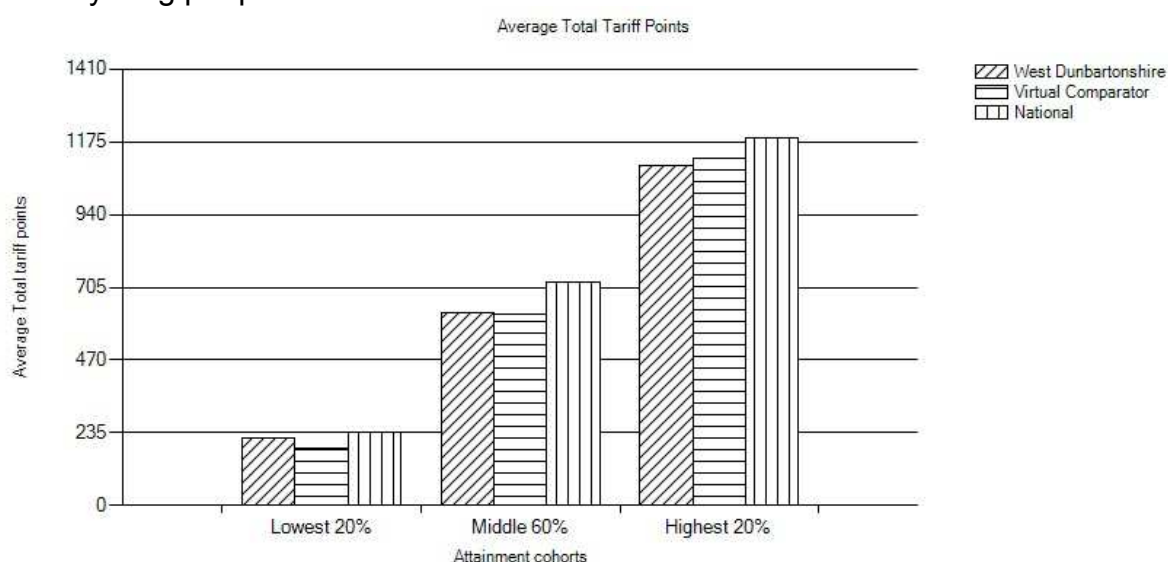


Figure 6 – Average Total Tariff points

This shows that the least able young people in WDC are attaining relatively better than those of our comparator, and broadly in line with the national cohort. Young people in the middle 60% are showing higher levels of attainment than our comparator but below the national cohort. The highest attaining cohort's tariff score is slightly below those in the virtual comparator and below the national cohort.

4.3.3 National Benchmark 3: Increasing post school participation

The third national benchmark looks at the destinations of our young people. This data will be updated in Insight in February 2018, so this measure will be reported to a future committee.

4.3.4 National Benchmark 4: Tackling disadvantage by improving the attainment of lower attainers relative to higher attainers

This measure shows attainment measured using the same tariff scale as referred to in the **Improving attainment for all** measure above. Leavers are presented in a decile according to their Scottish Index of Multiple Deprivation (SIMD) data. Decile 1 refers to the attainment of young people with postcodes within data zones identified as being in the 10% most deprived in Scotland according to SIMD. Those young people in decile 10 have postcodes in the 10% least deprived data zones according to SIMD. The area of each the 'circle' represents the number of young people in each decile. Ideally the attainment line for Scotland would be level through each decile showing that postcode background had no effect on a student's attainment. Unfortunately this is not the case nationally.

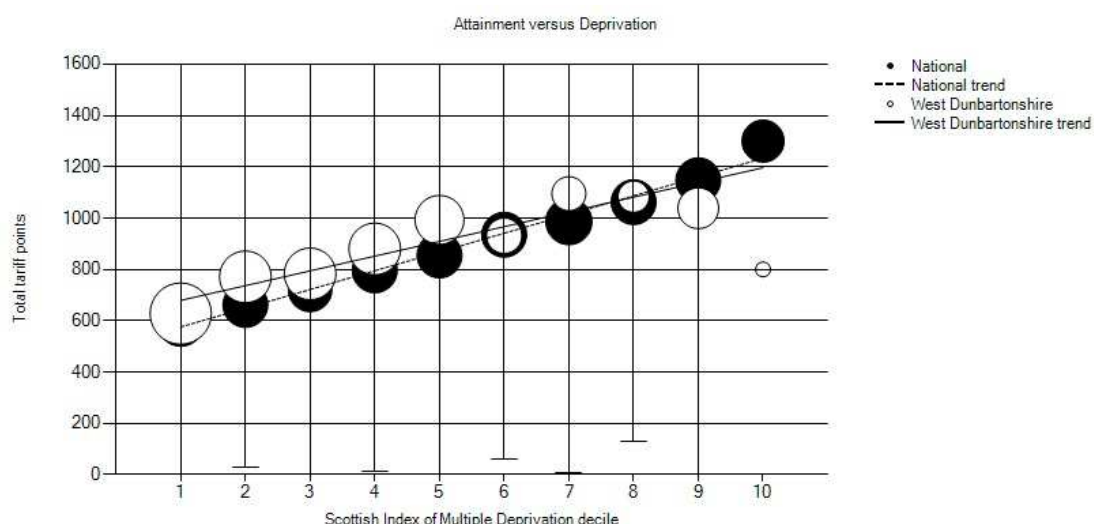


Figure 7 – Attainment versus Deprivation

Testing found that the following comparisons were significant.

In SIMD decile 2,3,4,5 and 7, performance is greater than the National Establishment.

In SIMD deciles 1,6 and 8, performance is in line with the National Establishment.

In SIMD deciles 9 and 10, performance is below the National Establishment.

Figure 7 above shows that the majority of the school leavers in WDC have postcodes in the lower SIMD deciles (larger 'circles' in deciles 1-5) and consequently that few of our leavers reside in upper decile postcodes. The data shows that the young people of WDC in deciles 1-8 have attainment either equal to or better than the national trend.

4.4 The relationship between qualifications and destinations.

With the establishment of Curriculum for Excellence, young people were entitled to a Senior Phase that continued to develop the four capacities and gain qualifications, and entitled to support into making a transition into a sustained positive destination. With Insight, these two entitlements have been brought much closer together.

To help show this in a meaningful context, we have looked at presenting this information in a different way. If qualifications are a means to gain entry to a further destination post school, then we have looked to break this down in a visual format to show the percentage of our school leavers that have gained the qualifications necessary to enter into a variety of destinations. **Figure 8** on the following page shows this for the young people of West Dunbartonshire as a whole. **Appendix 2** then shows this for each establishment.

WEST DUNBARTONSHIRE

Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017



















Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	0.4% more pupils achieved SCQF unit awards	
	91.6% of pupils achieved Literacy at SCQF Level 4 or above		1.5% more pupils achieved literacy at SCQF level 4 or above	
	90.5% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	0.9% fewer pupils achieved 3, 4 or 5 National 4s or better	
	76.2% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	The same percentage of pupils achieved numeracy at SCQF level 4 or above	
	71.9% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	5.2% more pupils achieved 3, 4 or 5 National 5s or better	
	63.6% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	5.4% more pupils achieved 1 or more Highers	
	41.4% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	1.9% more pupils achieved 3 or more Highers	
	21.5% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	1.5% more pupils achieved 4 or more Highers at Grades A or B	
	16.2% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	0.9% fewer pupils achieved 1 or more Advanced Highers	
	8.4% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	1.5% more pupils achieved 4 or more Highers at Grade A	

Figure 8 – Relationship between qualifications and destinations

4.5 Members may wish to note that WDC pupils have demonstrated success in a wide variety of other qualifications which contribute to wider achievement. A significant and increasing number of our pupils are taking courses with partner providers such as West College Scotland and WD Leisure Trust in a variety of areas including construction, motor vehicle engineering, hospitality, hairdressing, early education and childcare, sport and recreation, beauty and photography. For the first year, some of our young people have embarked upon Foundation Apprenticeships, which we will report on at this time next year. In addition, a wide range of non-SQA accredited qualifications have been achieved. These include:

- ASDAN awards
- Caritas award
- Dance leadership
- Duke of Edinburgh
- Fashion brand retailing (Caledonian University)
- Forest Schools
- Green Flag Award
- John Muir award
- Mark Scott Foundation Award
- Mini Vinnie Award
- Pool life guard
- Pope Francis Faith Award
- Saltire awards
- Scottish Sports Award
- Social Enterprise Academy Award
- Sport leadership
- Stonewall Champion Award
- West Dunbartonshire Volunteering Award
- Youth Achievement Awards

4.6 The Council will ensure that schools are given every challenge and support to raise attainment in the areas outlined in this report through both local engagement and by encouraging involvement with national bodies.

5. People Implications

5.1 There are no personnel issues related to this report.

6. Financial and Procurement Implications

6.1 There are no financial implications related to this report.

7. Risk Analysis

7.1 As members are only being asked to note the contents of this report and the attached appendix a risk assessment is not required.

8. Equalities Impact Assessment (EIA)

- 8.1** Educational Services has carried out a screening in equality for this report. The report was found not to be relevant to the specified equality duty because the content provides an update on service delivery rather than stating a change of 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 reduce inequalities for the people of West Dunbartonshire.

Laura Mason
Chief Education Officer

Person to Contact: Andrew Brown,
Senior Education Officer: Performance & Improvement,
Education, Learning and Attainment,
Council Offices, Garshake Road, Dumbarton G82 3PU.
Telephone (01389) 776970.

Appendices: **Appendix 1** – Insight data for West Dunbartonshire schools.
Appendix 2 – The relationship between Qualifications and Destinations.

Background Papers: EIA Screening

Wards Affected: All council Wards.

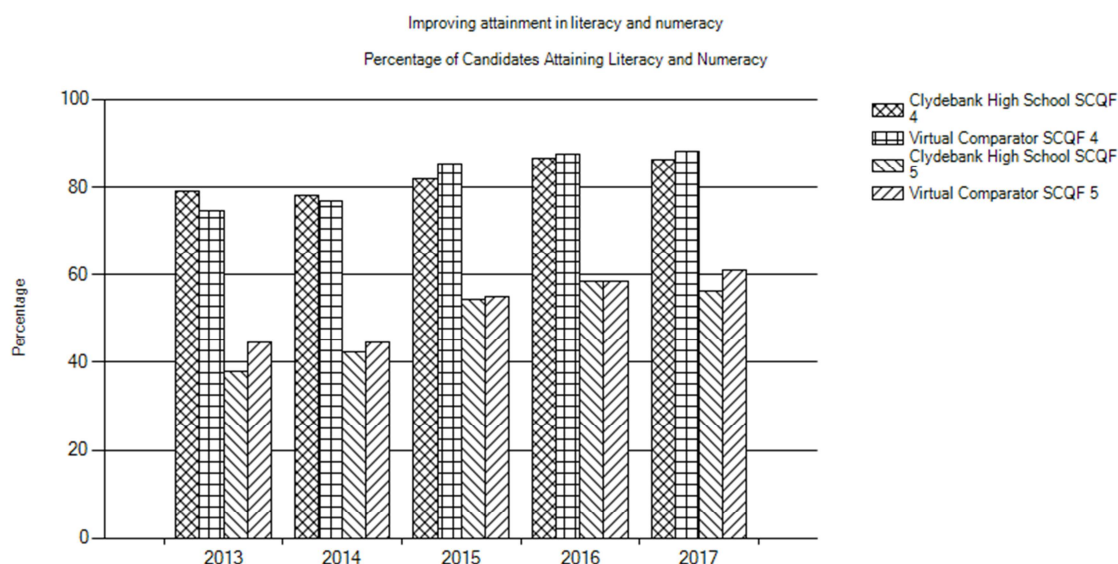
Appendix 1 – Analysis of Data from Insight – December 2017

Introduction

This paper gives a breakdown of the performance of each of our secondary schools in relation to three of the four key national measures from Insight. For each measure, the performance of each school is given in the form of a graphical chart, and a blue box containing 'significant' information determined by Insight. Underneath each blue box, is a commentary of any key features.

Local Benchmarking Measure: Literacy and Numeracy

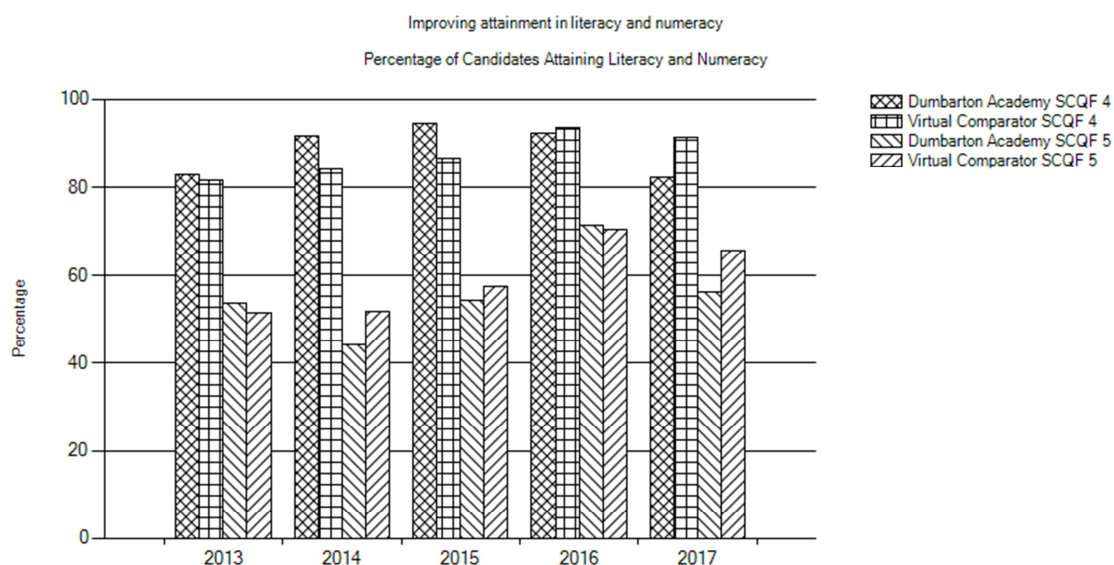
Clydebank High School



Testing found that there were no significant comparisons for this measure.

Clydebank High School has stayed at the same level as the previous year at SCQF Level 4 and has declined very slightly at SCQF Level 5. It is slightly below its Virtual Comparator (VC) at SCQF Levels 4 & 5. Insight notes nothing significant in the 2017 data.

Dumbarton Academy



Testing found that the following comparisons were significant.

Performance in Literacy and Numeracy at SCQF Level 4, 2017 is lower than your Virtual Comparator

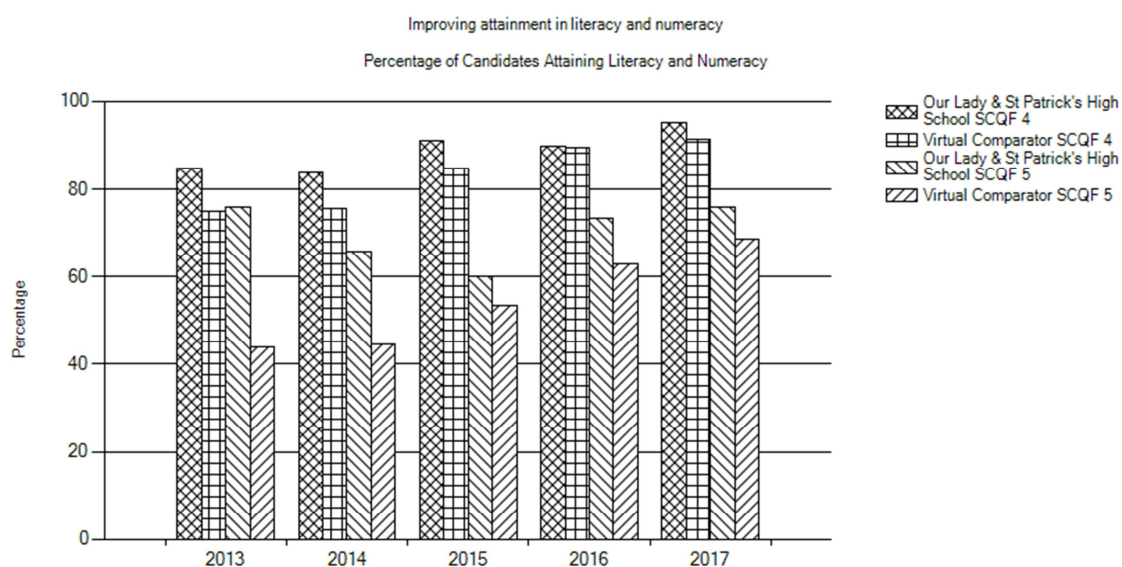
Performance in Literacy and Numeracy at SCQF Level 5, 2017 is lower than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2015 is much greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2014 is greater than your Virtual Comparator

In both SCQF Levels 4 & 5, Dumbarton Academy has declined from the previous year and in 2017 is behind its VC. Insight notes performance at both SCQF Levels 4 & 5 is significant in the 2017 data.

Our Lady and St Patrick's High School



Testing found that the following comparisons were significant.

Performance in Literacy and Numeracy at SCQF Level 5, 2017 is greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 5, 2016 is greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2015 is greater than your Virtual Comparator

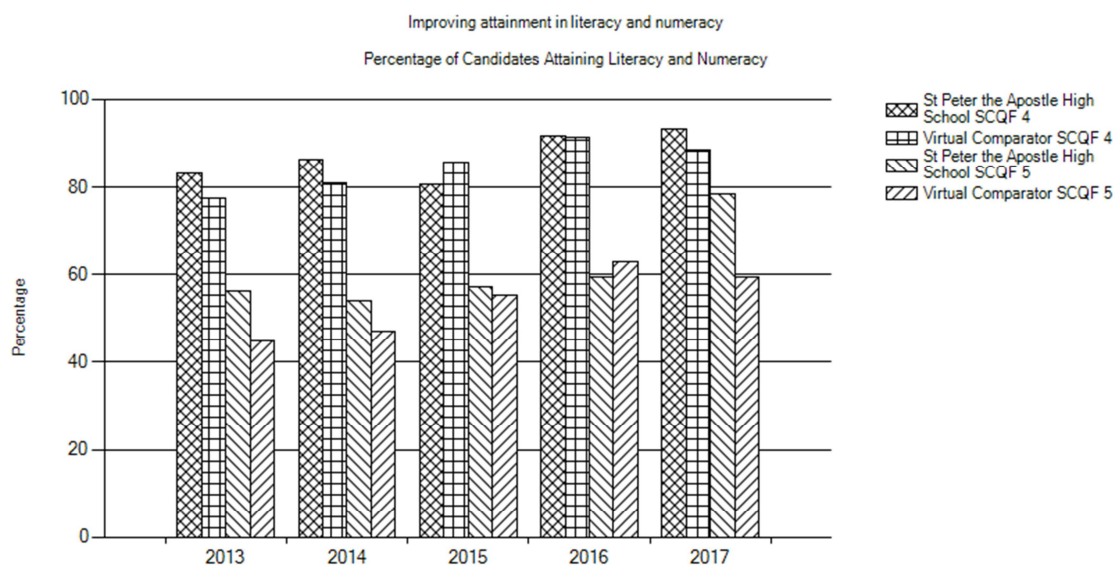
Performance in Literacy and Numeracy at SCQF Level 5, 2014 is much greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2014 is greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 5, 2013 is much greater than your Virtual Comparator

In both SCQF Levels 4 & 5, Our Lady and St Patrick's High School has improved from the previous year and in 2017 is ahead of its VC. Insight notes performance at SCQF Level 5 is significant in the 2017 data.

St Peter the Apostle High School



Testing found that the following comparisons were significant.

Performance in Literacy and Numeracy at SCQF Level 5, 2017 is much greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2017 is greater than your Virtual Comparator

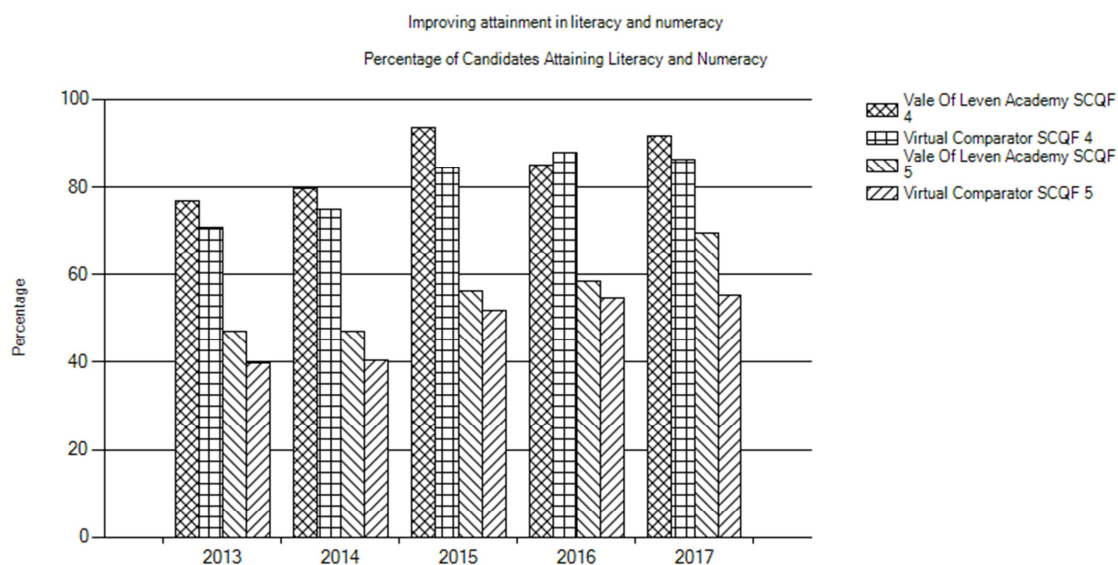
Performance in Literacy and Numeracy at SCQF Level 4, 2014 is greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2013 is greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 5, 2013 is greater than your Virtual Comparator

In both SCQF Levels 4 & 5, St Peter the Apostle High School has improved from the previous year and in 2017 is ahead of its VC. Insight notes performance at both SCQF Levels 4 & 5 is significant in the 2017 data.

Vale of Leven Academy



Testing found that the following comparisons were significant.

Performance in Literacy and Numeracy at SCQF Level 5, 2017 is greater than your Virtual Comparator

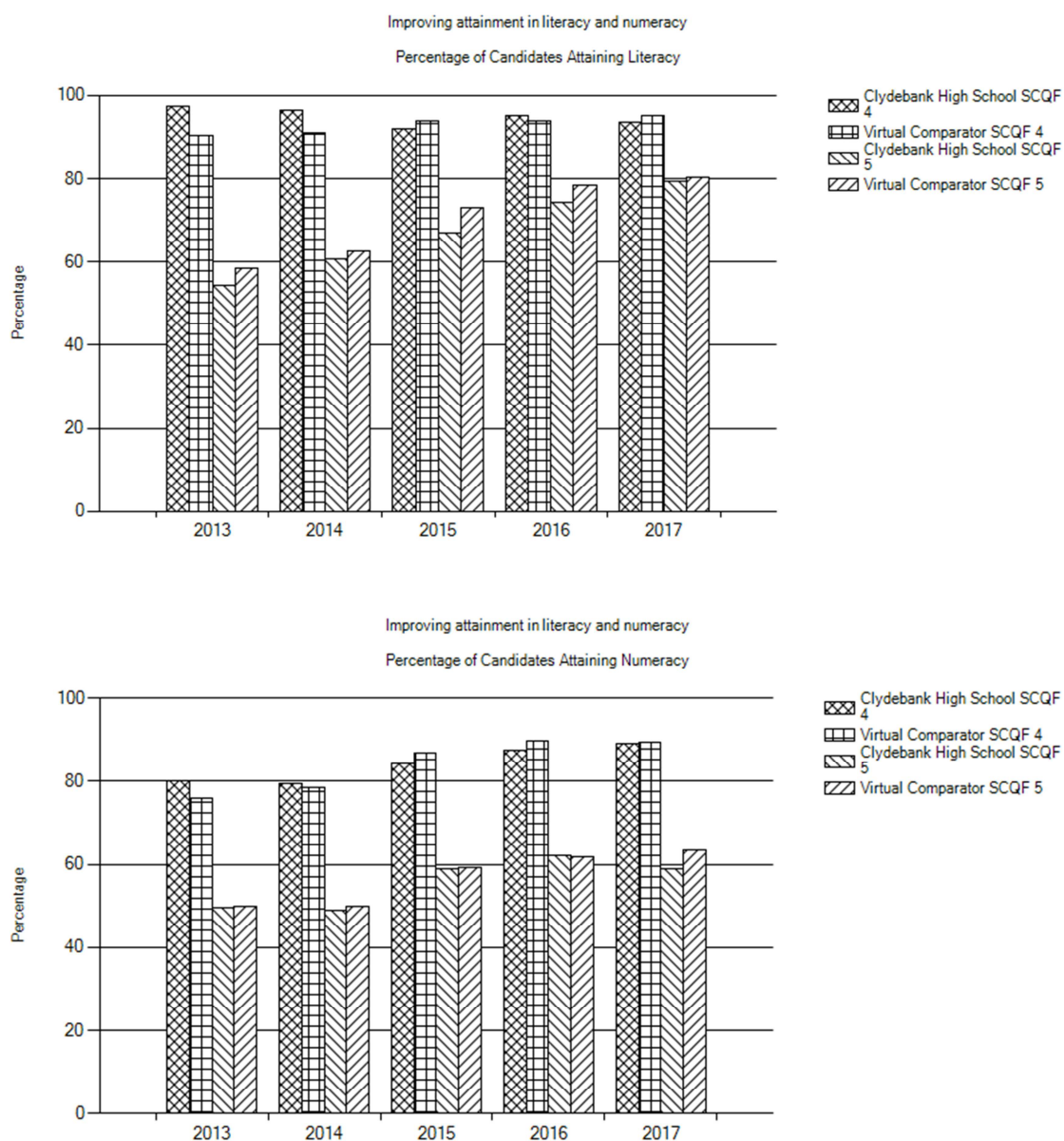
Performance in Literacy and Numeracy at SCQF Level 4, 2015 is much greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2013 is greater than your Virtual Comparator

In both SCQF Levels 4 & 5, St Peter the Apostle High School has improved from the previous year and in 2017 is ahead of its VC. Insight notes performance at SCQF Level 5 is significant in the 2017 data.

Local Benchmarking Measure: Literacy and Numeracy by Measure

Clydebank High School



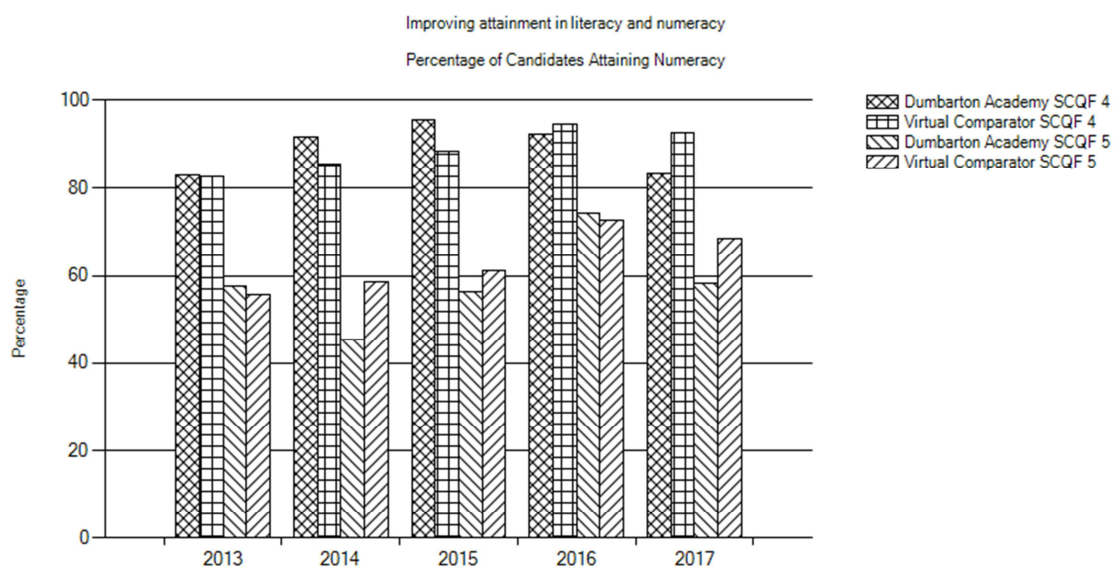
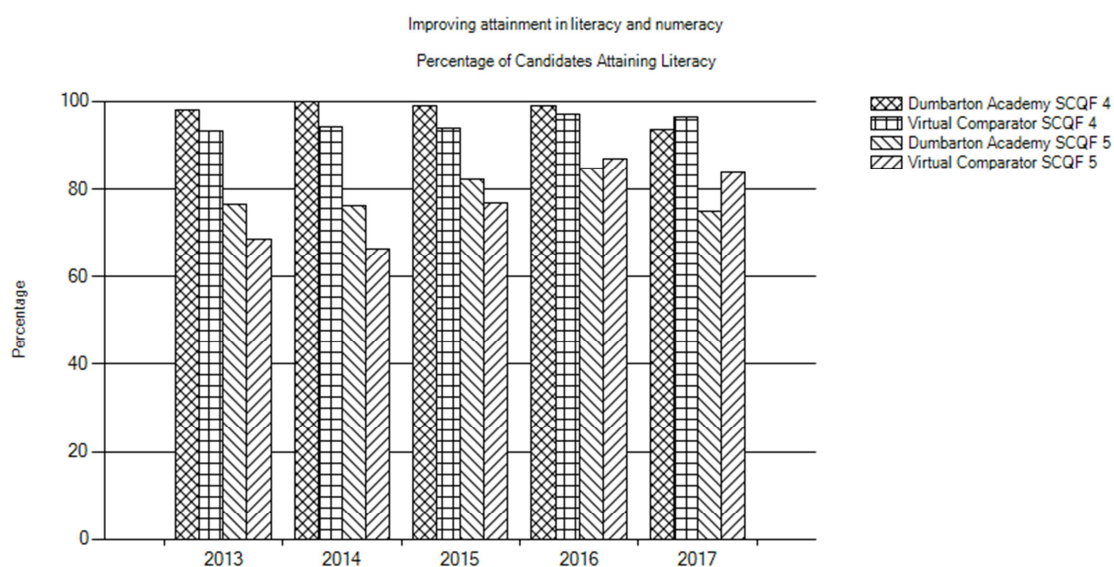
Testing found that the following comparisons were significant.

Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator

Performance in Literacy at SCQF Level 4, 2013 is much greater than your Virtual Comparator

Looking at the measures separately, performance in Literacy at SCQF Levels 4 & 5 is slightly below the VC. In Numeracy SCQF level 4 is only very slightly below the VC at SCQF level 5 it is below VC. Insight notes nothing significant in the 2017 data.

Dumbarton Academy



Testing found that the following comparisons were significant.

Performance in Numeracy at SCQF Level 4, 2017 is much lower than your Virtual Comparator

Performance in Literacy at SCQF Level 5, 2017 is lower than your Virtual Comparator

Performance in Numeracy at SCQF Level 5, 2017 is lower than your Virtual Comparator

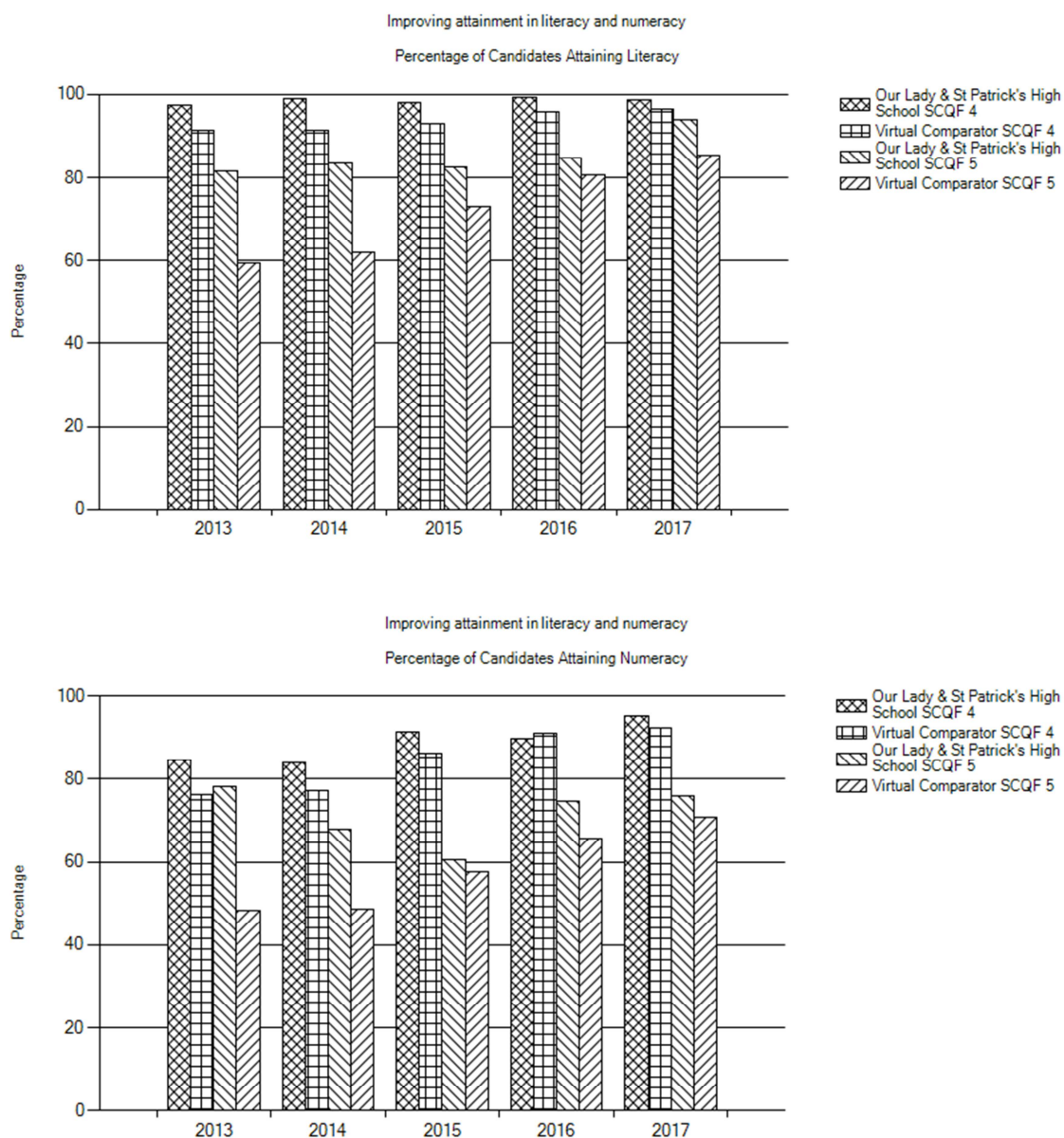
Performance in Literacy at SCQF Level 4, 2015 is much greater than your Virtual Comparator

Performance in Numeracy at SCQF Level 4, 2015 is much greater than your Virtual Comparator

Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator

Looking at the measures separately, Literacy and Numeracy at both SCQF Level 4 and 5 are below the VC. Insight notes performance in Numeracy at SCQF Level 4 and both Literacy and Numeracy at SCQF Level 5 is significant in the 2017 data.

Our Lady and St Patrick's High School



Testing found that the following comparisons were significant.

Performance in Literacy at SCQF Level 5, 2017 is greater than your Virtual Comparator

Performance in Literacy at SCQF Level 4, 2016 is greater than your Virtual Comparator

Performance in Numeracy at SCQF Level 5, 2016 is greater than your Virtual Comparator

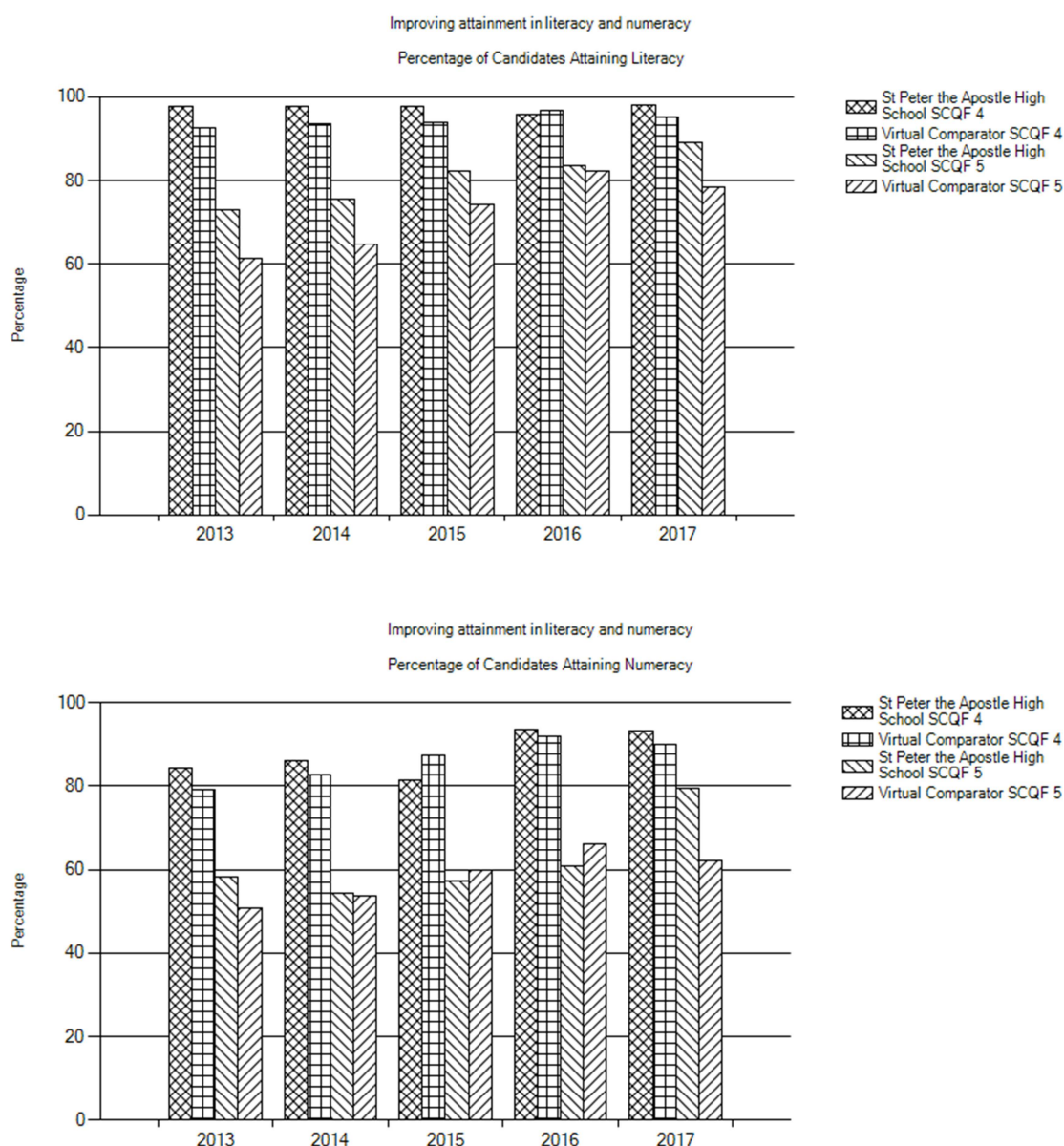
Performance in Literacy at SCQF Level 4, 2015 is much greater than your Virtual Comparator

Performance in Literacy at SCQF Level 5, 2015 is greater than your Virtual Comparator

Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator

Looking at the measures separately, both Literacy & Numeracy at both SCQF Levels 4 and 5 are all above the VC. Insight notes performance in Literacy at SCQF Level 5 as being significant in the 2017 data.

St Peter the Apostle High School

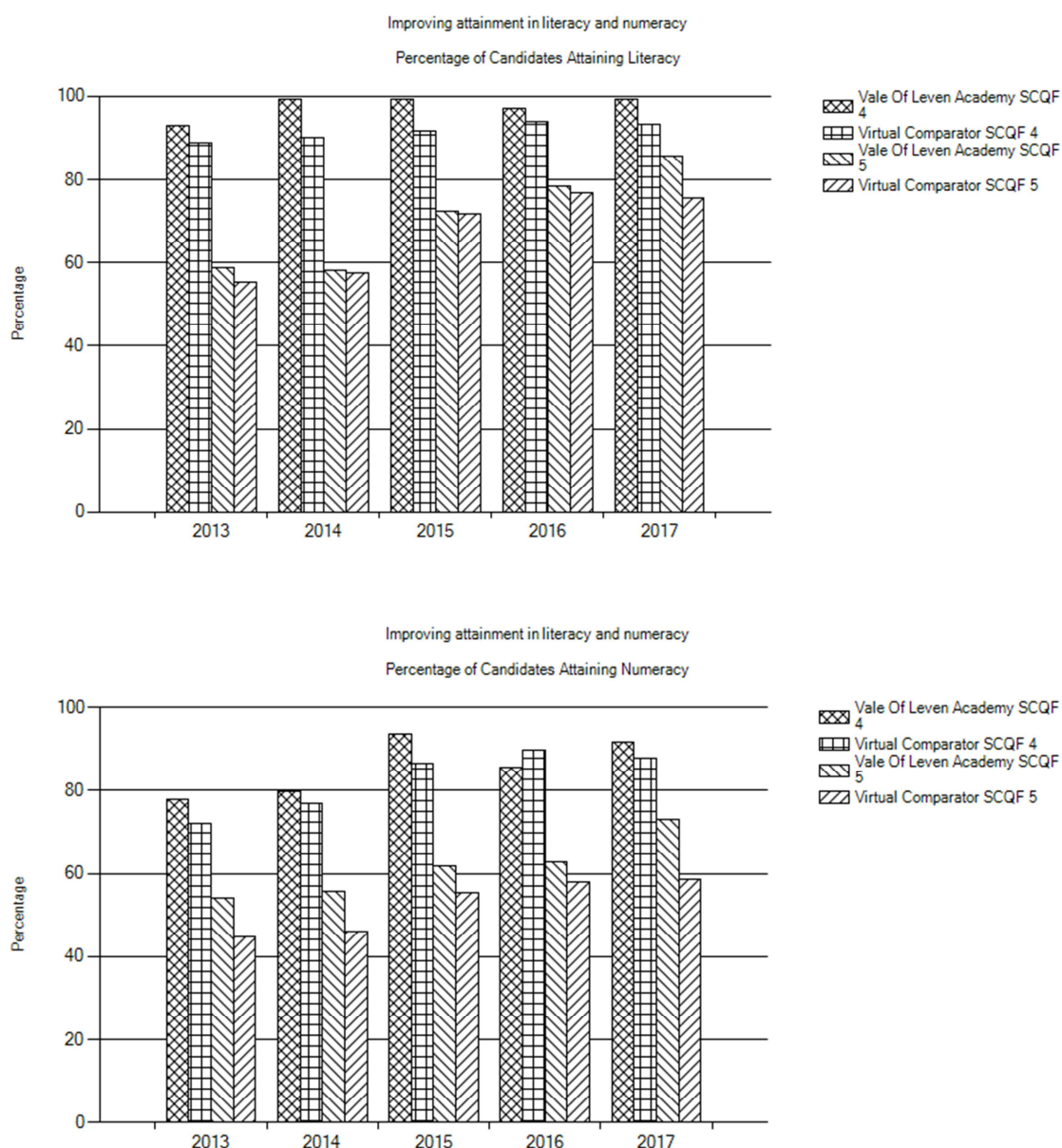


Testing found that the following comparisons were significant.

Performance in Literacy at SCQF Level 5, 2017 is much greater than your Virtual Comparator
 Performance in Numeracy at SCQF Level 5, 2017 is much greater than your Virtual Comparator
 Performance in Numeracy at SCQF Level 4, 2015 is lower than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2015 is greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 5, 2015 is greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2014 is greater than your Virtual Comparator

Looking at the measures separately, both Literacy & Numeracy at both SCQF Levels 4 and 5 are all above the VC. Insight notes performance in both Literacy & Numeracy at SCQF Level 5 as being significant in the 2017 data.

Vale of Leven Academy



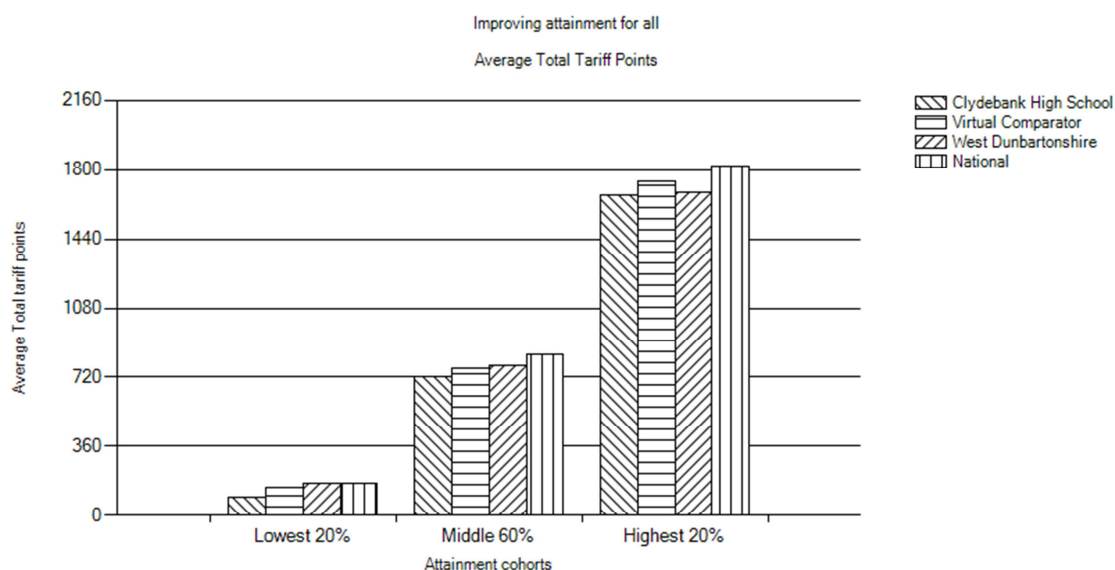
Testing found that the following comparisons were significant.

Performance in Literacy at SCQF Level 4, 2017 is much greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 5, 2017 is much greater than your Virtual Comparator
 Performance in Numeracy at SCQF Level 5, 2017 is greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2015 is much greater than your Virtual Comparator
 Performance in Numeracy at SCQF Level 4, 2015 is much greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator

Looking at the measures separately, both Literacy & Numeracy at both SCQF Levels 4 and 5 are all above the VC. Insight notes performance in both Literacy & Numeracy at SCQF Level 4 and Numeracy at SCQF Level 5 as being significant in the 2017 data.

Local Benchmarking Measure: Improving Attainment for All

Clydebank High School

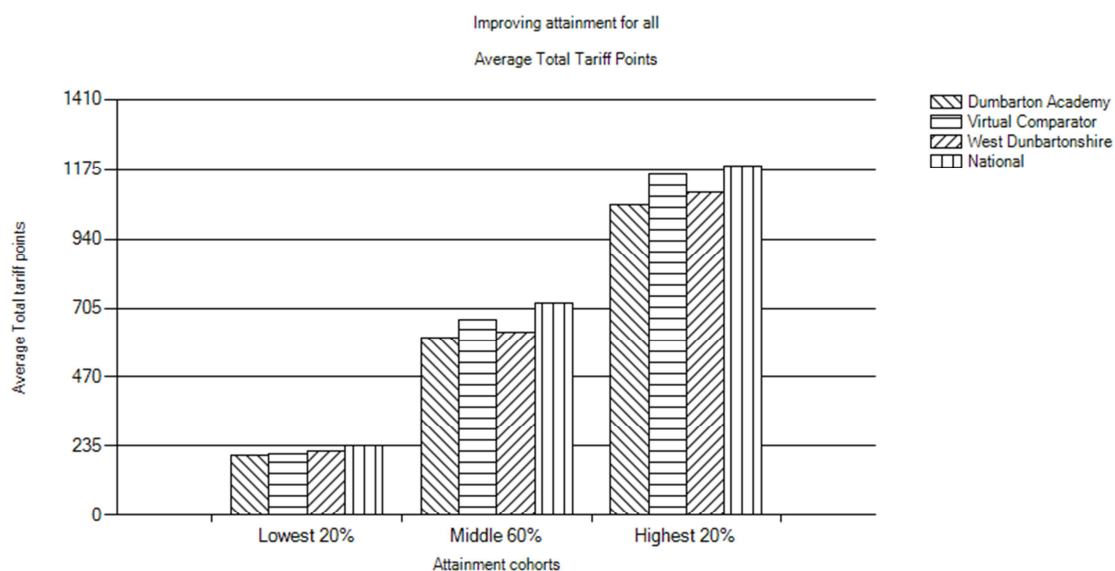


Testing found that the following comparisons were significant.

Performance in Lowest 20% is lower than your Virtual Comparator

Clydebank High School is below the VC figure in the Lowest 20%, Middle 60% and Highest 20% groups. Insight notes performance in the Lowest 20% group to be significant in the 2017 data.

Dumbarton Academy

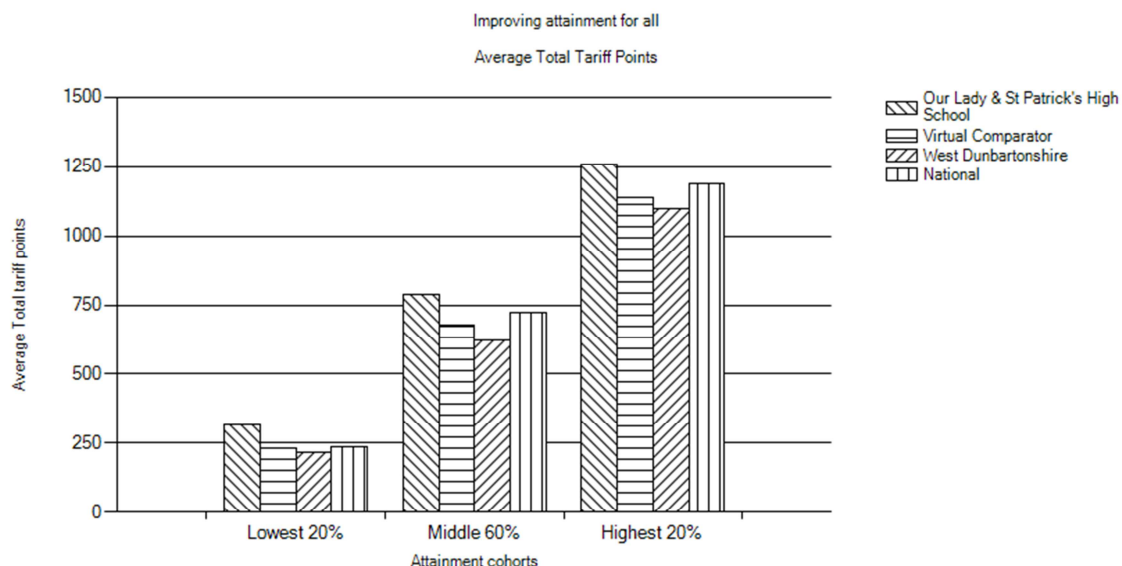


Testing found that the following comparisons were significant.

Performance in Highest 20% is lower than your Virtual Comparator

Dumbarton Academy is below the VC for all three groups. Insight notes performance in the Highest 20% group to be significant in the 2017 data.

Our Lady and St Patrick's High School



Testing found that the following comparisons were significant.

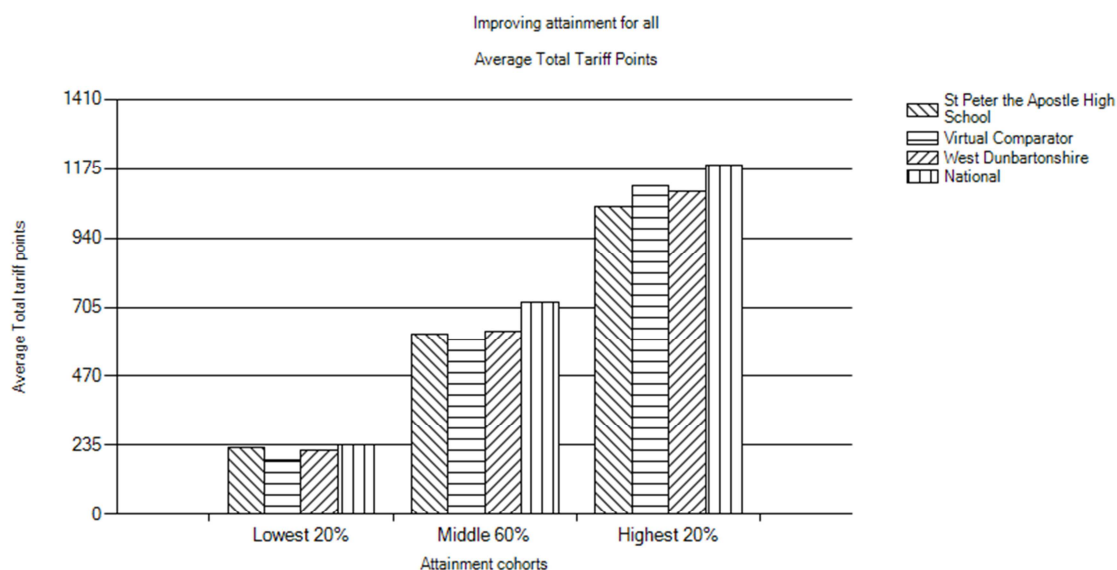
Performance in Lowest 20% is greater than your Virtual Comparator

Performance in Middle 60% is greater than your Virtual Comparator

Performance in Highest 20% is greater than your Virtual Comparator

Our Lady and St. Patrick's High School is above the VC in all three groups in this measure. Insight notes performance in all three groups as significant in the 2017 data.

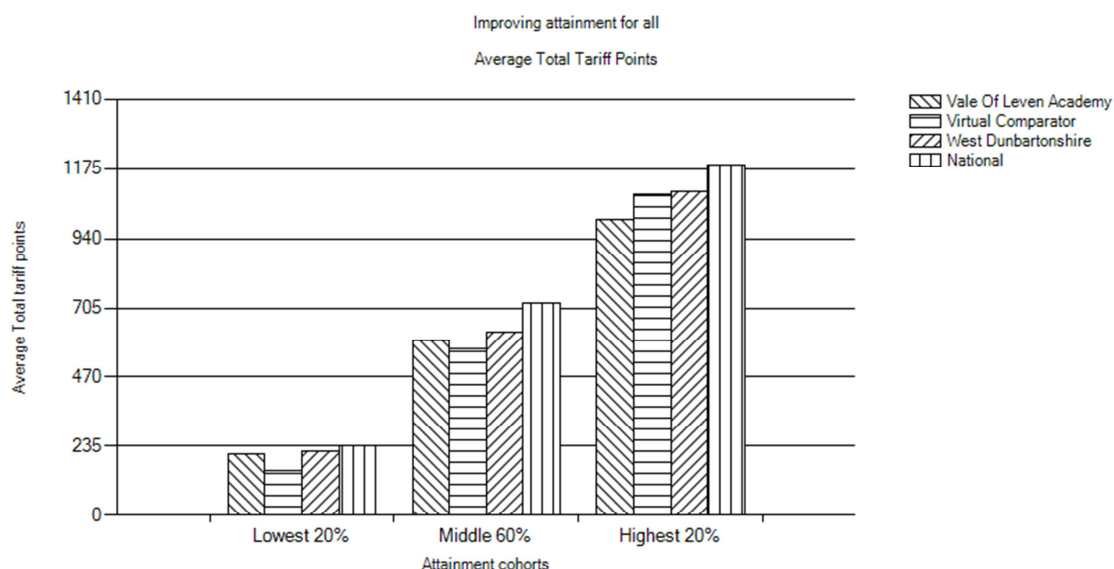
St Peter the Apostle High School



Testing found that there were no significant comparisons for this measure.

St. Peter the Apostle High School is above the VC in the Lowest 20% and Middle 60% groups. It is below VC in the Highest 20% group. Insight notes nothing significant in the 2017 data.

Vale of Leven Academy



Testing found that the following comparisons were significant.

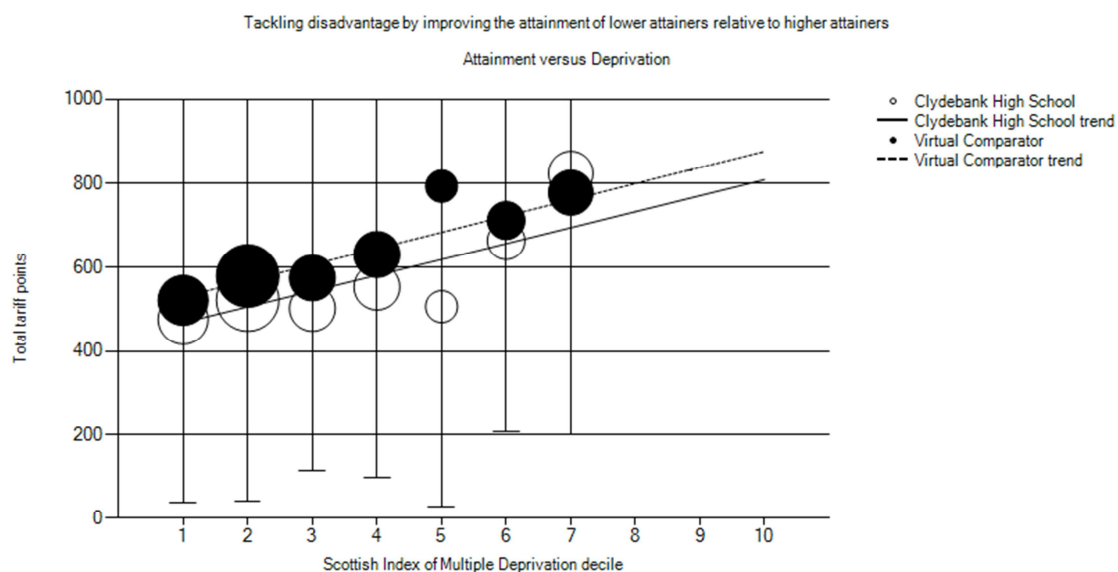
Performance in Highest 20% is lower than your Virtual Comparator

Vale of Leven Academy is above the VC in the Lowest 20% and Middle 20% groups, but below VC in the Highest 20% group. Insight notes performance in the Highest 20% group as significant in the 2017 data.

Local Benchmarking Measure: Attainment versus Deprivation

Note: due to the number of young people in each decile, we have redacted some of the information for some of the schools in the following charts to prevent identification of individuals.

Clydebank High School

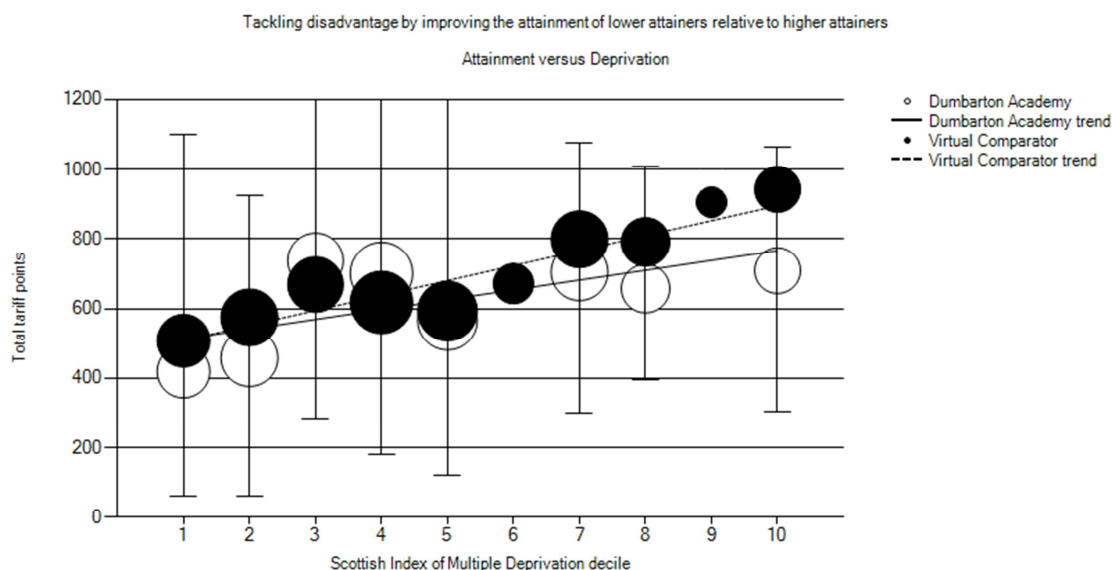


Testing found that the following comparisons were significant.

In SIMD decile 5, your performance is much lower than the Virtual Comparator

Only in Decile 7 in Clydebank High School is the Average Total Tariff Points above the VC. The school has no pupils in Decile 10. Every other decile is below VC. Insight notes the difference in Decile 5 to be significant.

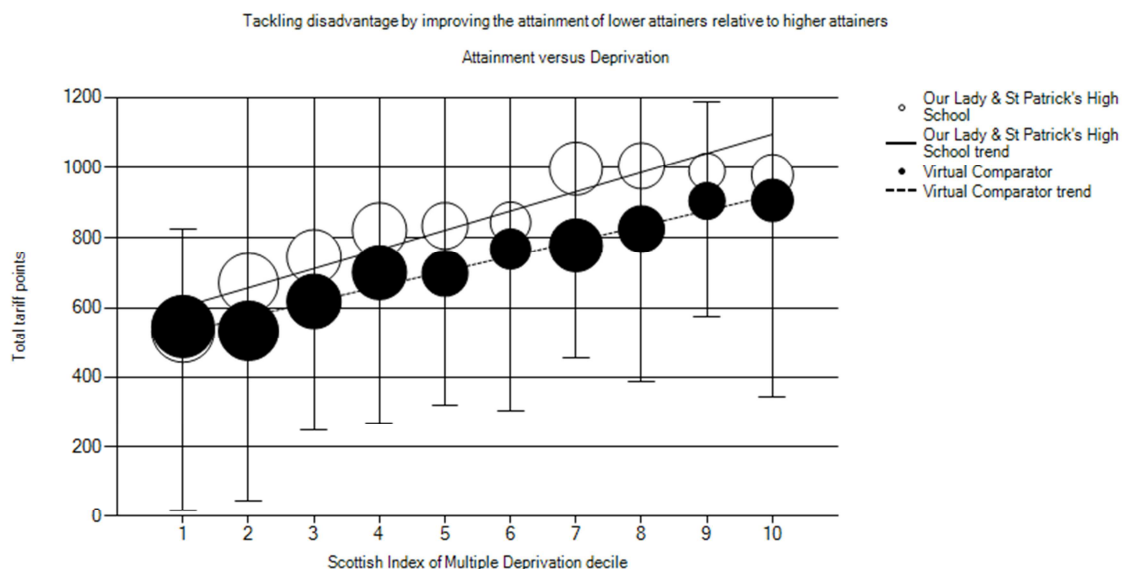
Dumbarton Academy



Testing found that there were no significant comparisons for this measure.

In Deciles 3, 4 & 9 Dumbarton Academy's Average Total Tariff Points are above the VC. Every other decile is below the VC. Insight notes nothing significant in the 2017 data.

Our Lady and St Patrick's High School



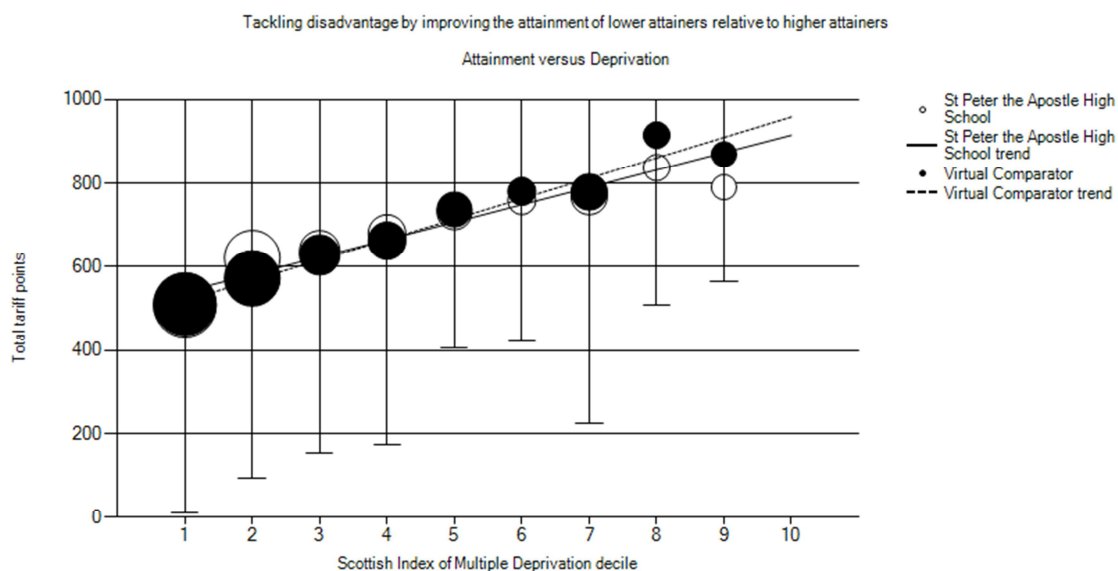
Testing found that the following comparisons were significant.

In SIMD decile 7, your performance is much greater than the Virtual Comparator

In SIMD decile 2, your performance is greater than the Virtual Comparator

In Our Lady and St. Patrick's High School, in all Deciles except 1, the Average Total Tariff Points are above the VC. In Decile 1 it is very slightly below VC. Insight notes performance in deciles 2 and 7 to be significant in the 2017 data.

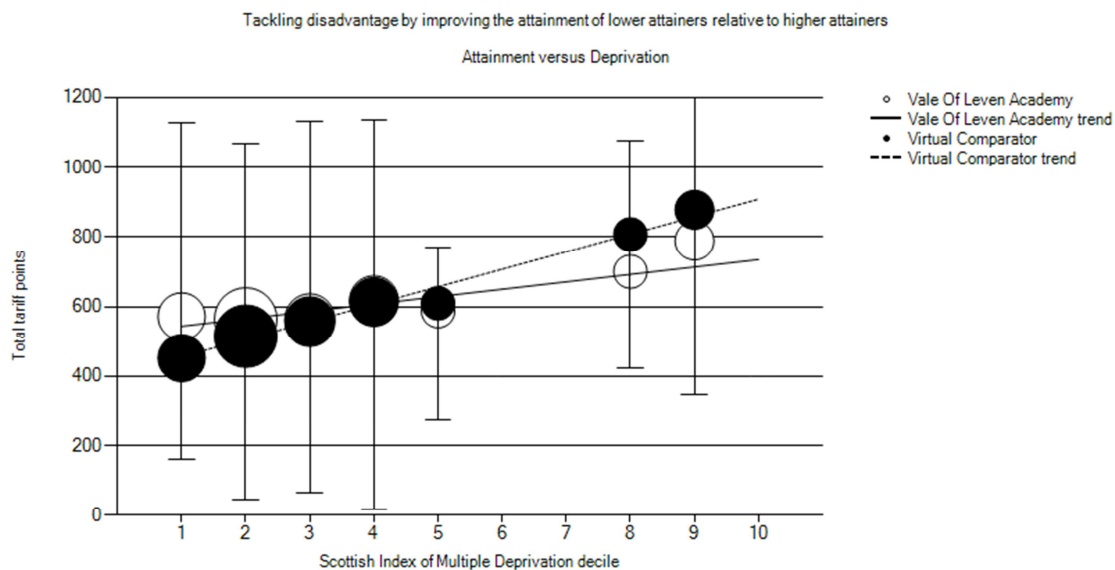
St Peter the Apostle High School



Testing found that there were no significant comparisons for this measure.

The Average Total Tariff Points in Deciles 1, 5, 6, 7, 8 and 9 in St. Peter the Apostle High School are below the VC. Deciles 2, 3, and 4 are above. SPTA has no pupils in decile 10. Insight notes nothing significant in the 2017 data.

Vale of Leven Academy









































Testing found that the following comparisons were significant.

In SIMD decile 1, your performance is greater than the Virtual Comparator

The Average Total Tariff Points in Deciles 5, 6, 7, 8, 9 and 10 in Vale of Leven Academy are below the VC. Deciles 1, 2, 3, and 4 are above. Insight notes the results in Decile 1 as significant in the 2017 data.




















WEST DUNBARTONSHIRE
Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017




















Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	0.4% more pupils achieved SCQF unit awards	
	91.6% of pupils achieved Literacy at SCQF Level 4 or above		1.5% more pupils achieved literacy at SCQF level 4 or above	
	90.5% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	0.9% fewer pupils achieved 3, 4 or 5 National 4s or better	
	76.2% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	The same percentage of pupils achieved numeracy at SCQF level 4 or above	
	71.9% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	5.2% more pupils achieved 3, 4 or 5 National 5s or better	
	63.6% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	5.4% more pupils achieved 1 or more Highers	
	41.1% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	1.9% more pupils achieved 3 or more Highers	
	21.5% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	1.5% more pupils achieved 4 or more Highers at Grades A or B	
	16.2% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	0.9% fewer pupils achieved 1 or more Advanced Highers	
	8.4% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	1.5% more pupils achieved 4 or more Highers at Grade A	



















CLYDEBANK HIGH SCHOOL		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	0.8% more pupils achieved SCQF unit awards	
	84.7% of pupils achieved Literacy at SCQF Level 4 or above		1.3% more pupils achieved literacy at SCQF level 4 or above	
	84.7% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	2.8% fewer pupils achieved 3, 4 or 5 National 4s or better	
	65.5% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	3.8% fewer pupils achieved numeracy at SCQF level 4 or above	
	63.8% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	0.6% fewer pupils achieved 3, 4 or 5 National 5s or better	
	63.3% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	1.0% fewer pupils achieved 1 or more Highers	
	35.4% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	4.0% fewer pupils achieved 3 or more Highers	
	16.6% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	2.5% fewer pupils achieved 4 or more Highers at Grades A or B	
	14.4% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	1.4% fewer pupils achieved 1 or more Advanced Highers	
	4.8% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	0.7% more pupils achieved 4 or more Highers at Grade A	



















DUMBARTON ACADEMY


Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017








Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100.0% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	0.8% more pupils achieved SCQF unit awards	
	96.5% of pupils achieved Literacy at SCQF Level 4 or above		1.1% fewer pupils achieved literacy at SCQF level 4 or above	
	93.9% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	3.7% fewer pupils achieved 3, 4 or 5 National 4s or better	
	86.8% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	0.3% fewer pupils achieved numeracy at SCQF level 4 or above	
	80.7% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	8.9% more pupils achieved 3, 4 or 5 National 5s or better	
	71.9% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	9.0% more pupils achieved 1 or more Highers	
	45.6% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	5.3% more pupils achieved 3 or more Highers	
	22.8% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	1.0% more pupils achieved 4 or more Highers at Grades A or B	
	14.9% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	4.4% fewer pupils achieved 1 or more Advanced Highers	
	9.6% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	3.2% more pupils achieved 4 or more Highers at Grade A	

OUR LADY & ST. PATRICK'S HIGH SCHOOL		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100.0% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	The same percentage of pupils achieved SCQF unit awards	
	98.6% of pupils achieved Literacy at SCQF Level 4 or above		13.5% more pupils achieved literacy at SCQF level 4 or above	
	99.3% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	2.1% more pupils achieved 3, 4 or 5 National 4s or better	
	84.1% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	2.1% fewer pupils achieved numeracy at SCQF level 4 or above	
	80.4% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	3.4% more pupils achieved 3, 4 or 5 National 5s or better	
	68.1% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	3.2% more pupils achieved 1 or more Highers	
	54.3% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	7.2% more pupils achieved 3 or more Highers	
	36.2% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	9.2% more pupils achieved 4 or more Highers at Grades A or B	
	26.1% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	1.9% more pupils achieved 1 or more Advanced Highers	
	20.3% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	7.6% more pupils achieved 4 or more Highers at Grade A	

ST. PETER THE APOSTLE HIGH SCHOOL		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100.0% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	0.4% more pupils achieved SCQF unit awards	
	92.8% of pupils achieved Literacy at SCQF Level 4 or above		2.4% fewer pupils achieved literacy at SCQF level 4 or above	
	92.4% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	1.4% fewer pupils achieved 3, 4 or 5 National 4s or better	
	80.6% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	6.5% more pupils achieved numeracy at SCQF level 4 or above	
	74.3% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	8.2% more pupils achieved 3, 4 or 5 National 5s or better	
	64.6% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	10.5% more pupils achieved 1 or more Highers	
	40.5% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	1.1% more pupils achieved 3 or more Highers	
	22.8% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	3.4% more pupils achieved 4 or more Highers at Grades A or B	
	14.3% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	1.6% more pupils achieved 1 or more Advanced Highers	
	7.6% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	0.1% fewer pupils achieved 4 or more Highers at Grade A	

VALE OF LEVEN ACADEMY		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	The same percentage of pupils achieved SCQF unit awards	
	95.0% of pupils achieved Literacy at SCQF Level 4 or above		3.3% fewer pupils achieved literacy at SCQF level 4 or above	
	93.4% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	1.1% more pupils achieved 3, 4 or 5 National 4s or better	
	76.2% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	3.4% fewer pupils achieved numeracy at SCQF level 4 or above	
	72.4% of pupils achieved 3 or more National 5s or better	Qualified for the most selective Modern Apprenticeships (e.g. finance, engineering)	8.1% more pupils achieved 3, 4 or 5 National 5s or better	
	59.1% of pupils achieved 1 or more Higher	Qualified to progress to study an HNC	5.8% more pupils achieved 1 or more Highers	
	39.2% of pupils achieved 3 or more Highers	Qualified for a range of Higher Education opportunities	5.2% more pupils achieved 3 or more Highers	
	15.5% of pupils achieved 4 or more Highers at Grades A or B	Qualified for more selective degree courses (e.g. science, etc)	0.5% fewer pupils achieved 4 or more Highers at Grades A or B	
	15.5% of pupils achieved 1 or more Advanced Higher	Better qualified for more selective degree courses	3.2% fewer pupils achieved 1 or more Advanced Highers	
	5.0% of pupils achieved 4 or more Highers at Grade A	Qualified for the most selective degree courses (e.g. veterinary science, medicine)	The same percentage of pupils achieved 4 or more Highers at Grade A	

KILPATRICK SCHOOL		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	The same percentage of pupils achieved SCQF unit awards	

THE CHOICES PROGRAMME		Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2014 – 2017		
Pupils achieved the following levels of attainment:		These enable the following post-school destinations:	In comparison with the preceding year group the following change was seen:	
	100% of pupils achieved units at SCQF Level 1 or above	Accredited achievement which evidences personal skills needed for a range of Modern Apprenticeships and employment opportunities	The same percentage of pupils achieved SCQF unit awards	
	66.7% of pupils achieved Literacy at SCQF Level 4 or above		36.7% more pupils achieved literacy at SCQF level 4 or above	 x10
	0% of pupils achieved 3 or more National 4s or better	Qualified for more selective Modern Apprenticeships (e.g. administration)	10.0% fewer pupils achieved 3, 4 or 5 National 4s or better	 x10
	33.3% of pupils achieved Numeracy at SCQF Level 4 or above	Accredited achievement in numeracy skills, enabling a wider range of opportunities	33.3% more pupils achieved numeracy at SCQF level 4 or above	 x10

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee 6 December 2017

Subject: Education, Learning & Attainment Delivery Plan 2017/18: Mid-Year Progress Report

1 Purpose

- 1.1** The purpose of this report is to set out the progress of the Education, Learning & Attainment Delivery Plan at mid-year.

2 Recommendations

- 2.1** It is recommended that the Committee notes the content of this report and the progress achieved at mid-year.

3 Background

- 3.1** Each Strategic Lead developed a delivery plan for 2017/18 which sets out actions to address the key issues identified in the planning process, provides an overview of its services and resources, including employees and budgets, and considers the relevant risks.
- 3.2** The Education, Learning & Attainment Delivery Plan was approved by Educational Services Committee on 14 June 2017 with a commitment to submit a mid-year progress report.

4 Main Issues

- 4.1** Appendix 1 sets out the progress of the delivery plan at mid-year. All 15 actions are in progress and due to be completed by the target dates specified. An annual progress report on the delivery plan, including all performance indicators and risks, will be submitted to committee at year end.
- 4.2** Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' and the 'How Good is Our Early Learning Centre' frameworks.
- 4.3** Education, Learning & Attainment have revised their internal Improvement Framework, building on the previous model used for the last three year cycle. 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 utilise both structured Officer support visits and an online resource to assist establishments in their self-evaluation process, and in recording and analysing information.

- 4.4** A key focus in the development of the delivery plans was ensuring that customer feedback informs learning and improvement. This feedback comes from a range of mechanisms including complaints data and a monthly residents' telephone survey.
- 4.5** 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.
- 4.6** 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.
- 4.7** A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. This covers early education, childcare and nurseries, primary and secondary education and additional support needs provision.
- 4.8** All respondents who had experience of these services reported very high satisfaction over the 6 month period with levels sitting at 100% for all services other than secondary education, where satisfaction has risen from 94% to 100% during the period.

5 People Implications

- 5.1** There are no people implications arising from this report.

6 Financial & Procurement Implications

- 6.1** There are no financial or procurement implications arising from this report.

7 Risk Analysis

- 7.1** Failure to deliver the actions assigned to the strategic area may have a direct impact on the delivery of the Council's priorities. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** As this report details progress on a delivery plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.









10 Strategic Assessment






- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all strategic priorities of the Council.

Laura Mason
Chief Education Officer
Date: 7 November 2017


Person to Contact:	Lynn Henderson, P&S Business Partner E-mail: lynn.henderson@west-dunbarton.gov.uk
Appendix:	Appendix 1: Education, Learning & Attainment Delivery Plan 2017/18 - Mid-Year Progress
Background Papers:	None
Wards Affected:	All wards

Appendix 1: Education, Learning & Attainment Delivery Plan 2017/18 – Mid-year Progress

Social Mission		Improve life chances for children and young people			
Action	Status	Progress Bar	Due Date	Latest Note	Assigned To
E/1718DP/AIS Design and implement WDC’s strategy for assessment in schools		<div><div></div>27%</div>	31-Mar-2018	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 profiling and an approach to this has been agreed.	Julie McGrogan
E/1718DP/EYA Deliver the Early Years' agenda		<div><div></div>0%</div>	31-Mar-2018	Early Years Delivery Plan developed, reviewed and submitted to Scottish Government for their review. SSC registrations have been maintained.	Lisa Anne Clayton
E/1718DP/GIR Deliver Authority's Duties in Relation to GIRFEC		<div><div></div>12%</div>	30-Apr-2018	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.	Claire Cusick
E/1718DP/LNH Develop literacy, numeracy and health and wellbeing within the curriculum		<div><div></div>3%</div>	30-Jun-2018	Steering groups established for Literacy, Numeracy and Health & Wellbeing. Revised strategies developed and shared for Literacy, Numeracy and Health & Wellbeing.	Julie McGrogan
E/1718DP/PEF Deliver year one of Pupil Equity Funding		<div><div></div>48%</div>	30-Jun-2018	Governance and reporting model developed. Establishments monitoring progress of projects. Advice offered to establishments relating to HR and procurement. Initial progress reporting complete.	Andrew Brown
E/1718DP/RAA Implement broad-ranging school improvement to raise attainment and achievement		<div><div></div>54%</div>	30-Jun-2018	Data gathered from standards and quality reports and output from improvement framework. Improvement framework revised to provide proportionate support for establishments.	Andrew Brown
E/1718DP/RAC Deliver Year 3 of the Scottish Raising Attainment Challenge		<div><div></div>16%</div>	30-Jun-2018	Progress has been made with Year 3 Scottish Attainment Challenge projects and regularly reported to both committee and Scottish Government.	Julie McGrogan
E/1718DP/UPI Develop the use of performance information to support school improvement		<div><div></div>6%</div>	31-Mar-2018	Scope of training programme ascertained and resource developed to support establishments in the use and analysis of data.	Andrew Brown





Organisational Capabilities		Committed and dynamic workforce				
Action	Status	Progress Bar	Due Date	Latest Note	Assigned To	
E/1718DP/LDI Develop effective leadership to drive improvement		<div><div>14%</div></div>	30-Jun-2018	Progress made with establishing support networks. Work to link Leadership Framework with Improvement Framework underway.	Claire Cusick	
E/1718DP/LWC Develop the learning workforce capacity across all sectors		<div><div>4%</div></div>	30-Jun-2018	Support programmes in place to support probationary teachers and those pursuing graduate courses and Into Headship programmes.	Claire Cusick	
E/1718DP/SPR Design and deliver strategies for succession planning and recruitment		<div><div>37%</div></div>	31-Mar-2018	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.	Claire Cusick	
Organisational Capabilities		Fit for purpose estates and facilities				
Action	Status	Progress Bar	Due Date	Latest Note	Assigned To	
E/1718DP/RLP Deliver our regenerating learning programme		<div><div>8%</div></div>	30-Nov-2018	Kilpatrick Phase 2 and OLSP complete and now in operation. A digital survey has been created to ascertain staff digital skills.	Andrew Brown	
Organisational Capabilities		Strong financial governance and sustainable budget management				
Action	Status	Progress Bar	Due Date	Latest Note	Assigned To	
E/1718DP/CSG Implement proposed changes to school governance arrangements		<div><div>0%</div></div>	31-Mar-2018	Establishment of West Regional Collaborative under way with Chief Education Officer attending planning meetings.	Andrew Brown	

Legitimacy & Support	Constructive partnership working and joined up service delivery				
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Action	Status	Progress Bar	Due Date	Latest Note	Assigned To
E/1718DP/DYW Deliver the 'Scotland's' young workforce programme		<div><div>23%</div></div>	30-Jun-2018	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.	Andrew Brown

Legitimacy & Support	Positive dialogue with local citizens and communities				
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Action	Status	Progress Bar	Due Date	Latest Note	Assigned To
E/1718DP/PAR Develop the Parental Involvement Strategy in all sectors		<div><div>0%</div></div>	30-Jun-2018	Milestones for this action are due to be completed in the second half of this year.	Claire Cusick

Action Status	
	Overdue
	Check Progress
	Not Started; In Progress
	Completed

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Educational Services Committee: 6 December 2017

**Subject: Working Well Together - Attendance Management: Quarter 2
(1 July - 30 September 2017)**

1. Purpose

- 1.1** The purpose of this report is to provide Committee with an update for Quarter 2, 2017/18 in respect of sickness absence and to provide detailed analysis on the attendance performance for Education, Learning and Attainment.

2. Recommendations

- 2.1** It is recommended that the Committee 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% increase for support staff as outlined in appendices 1.
- 2.2** The Committee is further asked 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. The Council's attendance is outlined in appendix 2.

3. Background

- 3.1** The council is committed to improving attendance levels by setting ambitious targets for reducing days lost for all employees, supporting attendance at work and improving the health and wellbeing of all employees.

4. Main Issues

Service Performance

- 4.1** In Quarter 2 2017/18, 1671.27 FTE days were lost due to sickness absence, an increase of 347.40 FTE days lost compared to the same period last year.
- 4.2** Table 1 below shows individual target for Teachers and Support Staff along with the annual result in 2016/17.

Table 1 – Council / Strategic Lead Targets (FTE days lost per employee) (strategic lead areas covered by this committee)

Strategic Lead	2017/18 Target	Year End Result 2016/17
Council Wide	7	10.47

Support Staff	8.5	9.22
Teachers	5	5.77

- 4.3** Table 2 shows the Quarter 2 results for Education, Learning and Attainment and compares to the same period last year. Absence in both sectors is below the Council average of 2.53 FTE days lost per employee. The table also shows a comparison of year to date figures between both years.

Table 2 – Local performance (period)

Strategic Lead Area	Q2 – 17/18 FTE	Q2 – 16/17 FTE	Variance (%)	Q1,Q2 17/18 FTE	Q1,Q2 16/17 FTE	Variance (%)
Council Wide	2.53	2.16	+17%	5.08	4.51	+12.64
Support Staff	1.71	1.56	+9.9%	4.11	3.99	+3.01
Teachers	0.69	0.56	+23%	2.14	1.84	+16.3

Absence Duration – Local Performance

- 4.4** It is worthy of note that long term absence has increased council wide and this is mirrored within Education Learning and Attainment across both staff groups. However, Teachers only report 38% of absence due to long term (over 4 weeks). The profile for them is notable with more significantly more absence in the less than 4 weeks category.
- 4.5** There was a significant reduction evident in long term absence in May and June with people returning to work and this has resulted in a lower level of long term absence over the holiday period.

Table 3 – Absence Duration – Local performance

Quarter 1	Short Term		Long Term	
	2016	2017	2016	2017
Council	45.86%	31.51%	54.14%	68.49%
Support Staff	47.50%	37.83%	52.50%	62.17%
Teachers	70.96%	62.36%	29.04%	37.64%

- 4.6** When comparing to last year's statistics for teachers there has been an increase in long term (over 4 weeks) and short term absence (4-5 days) for teachers with a slight decrease in medium (6 days – 4 weeks) term and intermittent absence (1-3 days).
- 4.7** For support staff there has been an increase across long term (over 4 weeks) and intermittent absence (1-3 days) and a slight reduction in short and medium term.
- 4.8** Long term absence for support staff is an area of concern and the service is making every effort to ensure early implementation in these cases promoting

all the supports and flexibilities available to support staff back to work where possible.

- 4.9** In order to continue to reduce the periods of long-term absence, managers are in early discussions with employees and referring them to Occupational Health for medical guidance on how to effectively support employees to return to work at the earliest opportunity.

Absence Reasons – Local Performance

- 4.10** Appendix 1 gives a detailed breakdown of the reasons for absence for each of the staff groups across Education Learning and attainment. Table 4 shows the top 3 reasons for absence by sector and compares to Council results.
- 4.11** Minor illness is the top reason for absence across the both staff groups and is particularly pertinent for Teachers accounting for 39.01% of absence.
- 4.12** Work related stress showing prominence for support staff which is concerning. The council wide figure for work related stress is 10.48% compared to 13.36% for support staff. All cases of stress at work are supported by the appropriate stress risk assessment and Occupational Health assistance to ensure all measures are in place to minimise stress and support the individual back to work as appropriate.
- 4.13** There is also a high percentage of acute medical cases for support staff (12.95%) and muscular skeletal conditions are the 4th highest reason for absence for support staff at (12.07%). These conditions are long term in nature.

4.14

Table 4 – Reasons analysis – Local performance

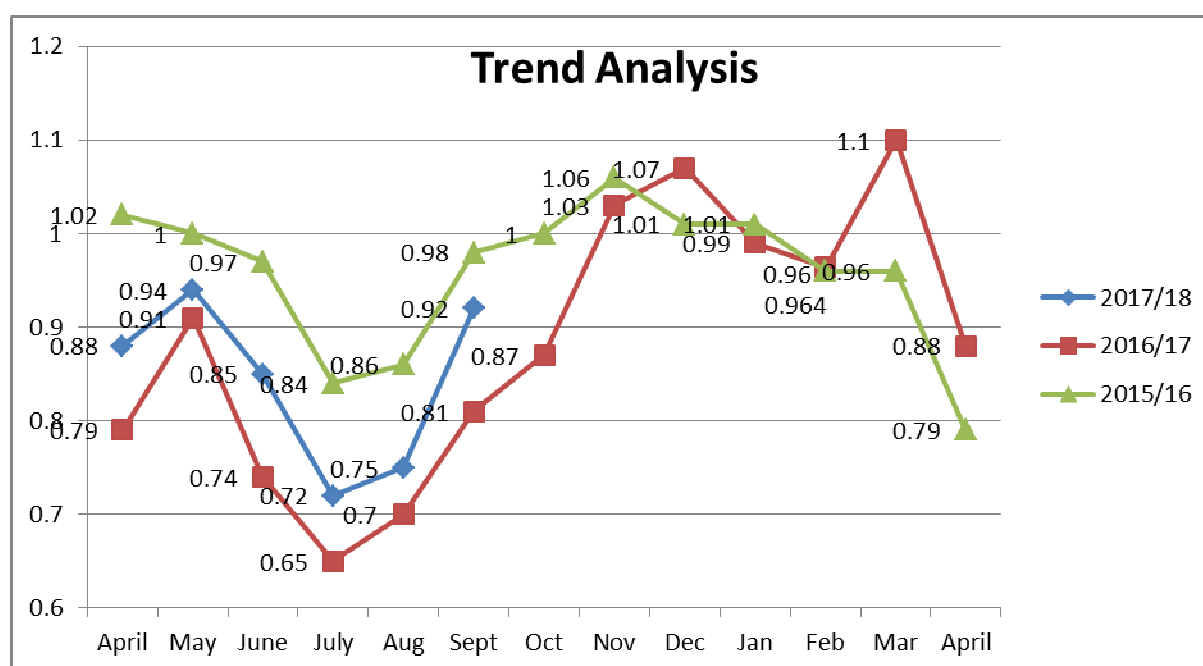
	1		2		3	
	Reason	%	Reason	%	Reason	%
Council	Minor Illness	19.47	Acute	16.27	MSK	15.68
Support Staff	Minor Illness	23.12	Stress Work related	13.36	Acute	12.95
Teachers	Minor Illness	39.01	MSK	31.04	Acute	6.54

Council Performance - Quarter 1 2017/18

- 4.15** In Quarter 2 2017/18 a total of 11,749 FTE days were lost across the Council due to sickness absence, an increase of 1,998 FTE days lost compared to the same period last year.

- 4.16** Council Wide Absence was reported as 2.53 FTE days lost per employee representing a 17% increase on the same period last year.
- 4.17** Chart 1 below shows the absence for the last 2 years and includes year to date data for 2017/18 to allow trend analysis.
- 4.18** 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 leading to a declining picture which appears to have carried forward into this financial year.

Chart 1 – Absence Trends (Council Wide)



- 4.19** Chart 2 and 3 show the trend information for Teachers and Support staff and it is apparent that both groups displayed a marked improvement between 2015/16 and 16/17 but for 2017/18 the absence levels appear to have increased once again. This mirrors the council wide trend.

Chart 2 – Absence Trends (Support Staff)

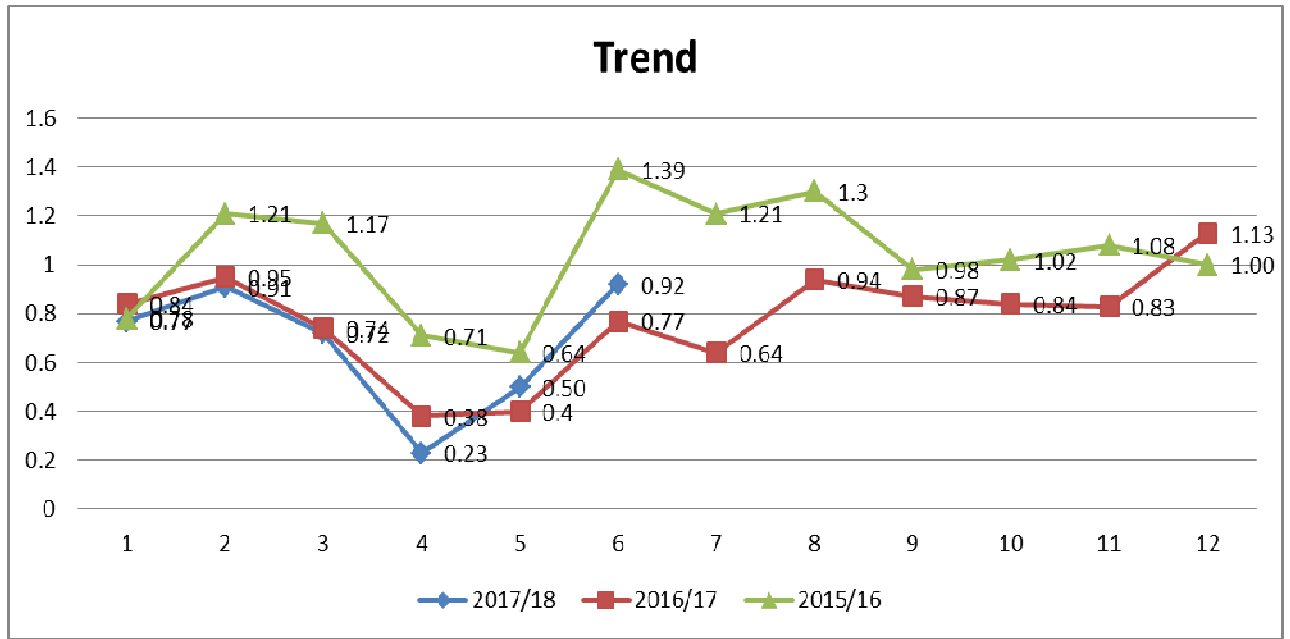
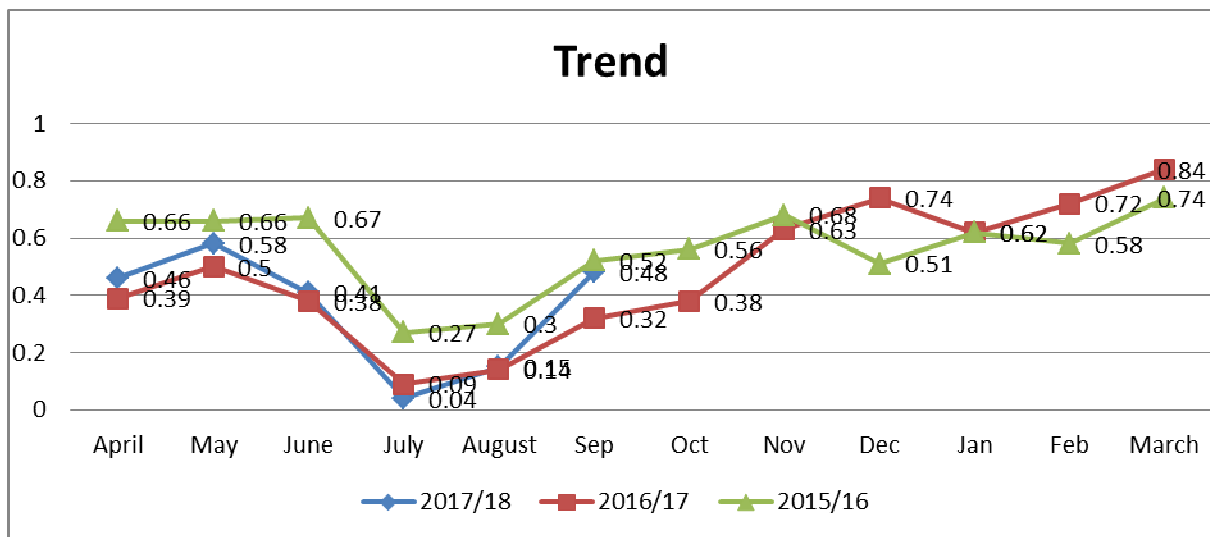


Chart 3 – Absence Trends (Teachers)



4.20 Employee Wellbeing Group

The Employee Wellbeing Core Group, meet every other month and last met on 28th September 2017 where Council Wide Action plans were reviewed. Short term actions were also identified that could be implemented before the end of the year.

The action plans were presented to the Performance and Monitoring Review Group, however it was decided that they will be presented to the Change Board going forward. The next Core Group meeting is on 21st November 2017.

5. People Implications

- 5.1** Education, Learning and Attainment have reported an increase in absence compared to the same period last year. It is vital that effective and robust management of absence continues, as early intervention can have a positive impact upon employees, promoting early return to good health. However, there is still a risk that if the focus and attention by all stakeholders is not maintained, absence rates could rise making it difficult to achieve the Council's target of 7 FTE days (for Local Government Employees) and 5 for Teachers for 2017/18.

6. Financial 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 across the Council and the Strategic Lead area for Quarter 2. This is a direct costs and does not include an additional costs for cover or additional hours. These additional costs are funded within the budget.

Table 5 – Cost of absence

Strategic Lead Area	£
Education Learning and Attainment	205,629
Council	1,445,160

7. Risk Analysis

- 7.1** Management are taking necessary steps such as early referrals to occupational health for advice on supporting employees to return to work at the earliest opportunity and to support employees sustain their attendance upon a return to work, however there is still a significant amount of work to do to continue to reduce absence.
- 7.2** Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and importantly, a detrimental impact to service delivery.

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 joint working on the Wellbeing Group and thereafter through the local Joint Consultative Committees, Employee Liaison Group and for more strategic matters through Joint Consultative Forum.
- 9.2** Strategic Leads continued to be consulted through regular meetings with HR Business Partners.

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.

Victoria Rogers
Strategic Lead, People and Technology
Date:

Person to Contact: Geraldine Lyden, HR Business Partner
People & Technology

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Appendices: Appendix 1 – Education Learning and Attainment Summary
Appendix 2 – Council Wide Q2 2017/18 Absence Summary

Background Papers: None

Wards Affected: None

	<div>WDC Absence Statistics</div> <div>Department: Education, Learning & Attainment Period: Q2 2017/18</div>
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TABLE 1 - Headline Figure	Q2 2017/18	1.71 0.69	Q2 2016/17	1.56 0.56	Year on Year +/-	9.9% 23.2%
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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	0	0	36	36	12.00	3.32
	Education Central Mgmt	6.00	3	0	0	0	3	3.00	0.50
	Education Development	11.97	3	0	0	0	3	3.00	0.25
	Performance & Improvement	5.40	0	0	0	0	0	0.00	0.00
	Pupil Support	2.00	0	0	0	0	0	0.00	0.00
	Workforce / CPD	5.85	0	0	0	0	0	0.00	0.00
	Central Support Staff Total	34.84	6	0	0	36	42	18.00	0.52
	Psychological Services	12.63	1	0	4	0	5	5.00	0.40
	Psychological Services Total	12.63	1	0	4	0	5	5.00	0.40
	Technician Services	17.11	0	0	0	0	0	0.00	0.00
	Technician Services Total	17.11	0	0	0	0	0	0.00	0.00
	Schools & Nurseries - Central ASN Support	8.31	0	4	0	0	4	2.86	0.34
	Schools & Nurseries - Early Years	220.82	33	23	128	276	460	398.99	1.81
	Schools & Nurseries - Primary Schools	175.32	30.5	37	76	199	342.5	185.13	1.06
	Schools & Nurseries - Secondary Schools	95.34	12.5	27	81	156	276.5	226.64	2.38
	Schools & Nurseries - Special Schools & Units	52.68	18	14	63	250	345	221.34	4.20
	Schools & Nurseries - Support Staff Total	552.47	94	105	348	881	1,428	1034.96	1.87
Education, Learning & Attainment - Support Staff Total		617.06	101	105	352	917	1,475	1057.96	1.71
Teachers	Central ASN Support Service	25.98	1	0	11	0	12	10.94	0.42
	Peripatetic	0.49	0	0	18	0	18	17.73	36.55
	Primary Schools	424.79	64	42	115	110	331	265.39	0.62
	Secondary Schools	389.42	61	52	72	144	329	279.05	0.72
	Special Schools & Units	48.34	10	5	7	22.5	44.5	40.20	0.83
Education, Learning & Attainment - Teachers Total		889.01	136	99	223	276.5	734.5	613.31	0.69

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

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	101.0	6.85%
Short Term (4-5 days)	105.0	7.12%
Medium Term (6 days-4 weeks)	352.0	23.86%
Long Term (over 4 weeks)	917.0	62.17%
TOTAL	1,475.0	100.00%

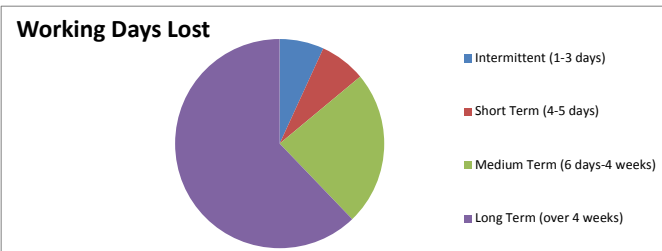


TABLE 3B - Breakdown of Days Lost by Duration Category (Teaching)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	136.0	18.52%
Short Term (4-5 days)	99.0	13.48%
Medium Term (6 days-4 weeks)	223.0	30.36%
Long Term (over 4 weeks)	276.5	37.64%
TOTAL	734.5	100.00%

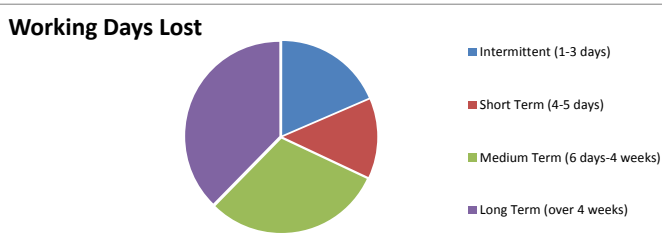


TABLE 4 - Absence Reasons

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0.0	36.0	12.00	3.32
	Education Central Mgmt	6.00	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.00	0.50
	Education Development	11.97	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.00	0.25
	Performance & Improvement	5.40	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Workforce / CPD	5.85	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Central Support Staff Total	34.84	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0.0	42.0	18.00	0.52
	Psychological Services	12.63	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.00	0.40
	Psychological Services Total	12.63	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.00	0.40
	Technician Services	17.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Technician Services Total	17.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Schools & Nurseries - Central ASN Support	8.31	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	2.86	0.34
	Schools & Nurseries - Early Years	220.82	102.0	28.0	4.0	40.0	26.0	4.0	26.0	68.0	93.0	15.0	0.0	54.0	0.0	460.0	398.99	1.81
	Schools & Nurseries - Primary Schools	175.32	98.5	0.0	66.0	82.0	0.0	28.0	23.0	0.0	30.0	0.0	0.0	15.0	0.0	342.5	185.13	1.06
	Schools & Nurseries - Secondary Schools	95.34	93.5	0.0	0.0	0.0	13.0	30.0	14.0	0.0	34.0	0.0	0.0	92.0	0.0	276.5	226.64	2.38
	Schools & Nurseries - Special Schools & Units	52.68	32.0	3.0	108.0	39.0	0.0	0.0	26.0	32.0	34.0	5.0	66.0	0.0	0.0	345.0	221.34	4.20
	Schools & Nurseries - Support Staff Total	552.47	330.0	31.0	178.0	161.0	39.0	62.0	89.0	100.0	191.0	20.0	66.0	161.0	0.0	1,428.0	1,034.96	1.87
Education, Learning & Attainment - Support Staff Total		617.06	341.0	31.0	178.0	161.0	39.0	62.0	89.0	100.0	191.0	20.0	66.0	197.0	0.0	1,475.0	1,057.96	1.71
Teachers	Central ASN Support Service	25.98	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	10.94	0.42
	Peripatetic	0.49	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0.0	18.0	17.73	36.55
	Primary Schools	424.79	123.0	5.0	135.0	26.0	9.0	0.0	0.0	0.0	11.0	4.0	0.0	18.0	0.0	331.0	265.39	0.62
	Secondary Schools	389.42	121.0	13.0	93.0	63.0	0.0	0.0	0.0	0.0	37.0	2.0	0.0	0.0	0.0	329.0	279.05	0.72
	Special Schools & Units	48.34	30.5	0.0	0.0	5.0	7.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	44.5	40.20	0.83
Education, Learning & Attainment - Teachers Total		889.01	286.5	18.0	228.0	94.0	16.0	0.0	2.0	0.0	48.0	6.0	0.0	36.0	0.0	734.5	613.31	0.69

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

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	341.0	23.12%
Back Pain	31.0	2.10%
Musculo-skeletal Injuries	178.0	12.07%
Stress - Personal	161.0	10.92%
Recurring Medical Conditions	39.0	2.64%
Non Work Related Accidents / Injuries	62.0	4.20%
Work Related Accidents / Injuries	89.0	6.03%
Mental Health	100.0	6.78%
Acute Medical Conditions	191.0	12.95%
Pregnancy Related Absence	20.0	1.36%
Drink or Drug Related Condition	66.0	4.47%
Stress - Work Related	197.0	13.36%
Reason Not Disclosed	0.0	0.00%
TOTAL	1,475.0	100%

Working Days Lost

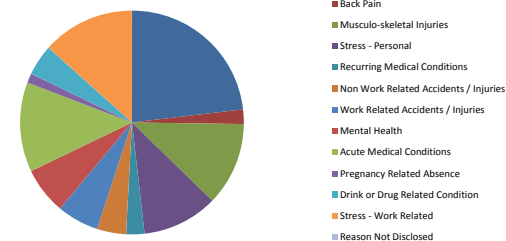


TABLE 5B - Days Lost by Absence Category (Teachers)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	286.5	39.01%
Back Pain	18.0	2.45%
Musculo-skeletal Injuries	228.0	31.04%
Stress	94.0	12.80%
Recurring Medical Conditions	16.0	2.18%
Non Work Related Accidents / Injuries	0.0	0.00%
Work Related Accidents / Injuries	2.0	0.27%
Mental Health	0.0	0.00%
Acute Medical Conditions	48.0	6.54%
Pregnancy Related Absence	6.0	0.82%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	36.0	4.90%
Reason Not Disclosed	0.0	0.00%
TOTAL	734.5	100%

Working Days Lost

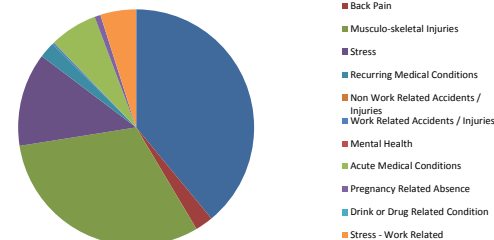


TABLE 1 - Headline Figure

Q2 2017/18

2.53

Q2 2016/17

2.16

Year on Year +/-

17.0%

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	236.63	45	42	176	644	907	852.58	3.60
Community Health & Care	744.75	201	129	830.5	3,797.5	4,958	3,789.86	5.09
Finance & Resources	4.40	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.79	36.5	19	129	397	581.5	463.98	3.34
Strategy, Planning & Health Improvement	25.61	2	4	14	66	86	77.63	3.03
Health & Social Care Partnership	1,150.18	284.5	194	1,149.5	4,904.5	6,532.5	5,184.05	4.51
Environment & Neighbourhood	673.09	106	92	462	1,312	1,972	1,972.00	2.93
Housing & Employability	242.57	19.5	47	70	668.5	805	805.00	3.32
Regeneration	426.98	51.5	82	312	622	1,067.5	1,067.50	2.50
Regeneration, Environment & Growth	1,342.64	177	221	844	2,602.5	3,844.5	3,844.50	2.86
Communications, Culture & Communities	152.21	31.5	21	107	196	355.5	317.03	2.08
Education Learning & Attainment	617.06	101	105	352	917	1,475	1,057.96	1.71
People & Technology	99.92	5	4	38	53	100	83.50	0.84
Regulatory	213.67	24	22	124.5	236	406.5	358.63	1.68
Resources	169.25	18	21.5	51	279	369.5	290.29	1.72
Transformation & Public Service Reform (Excl. Teachers)	1,252.11	179.5	173.5	672.5	1,681	2,706.5	2,107.41	1.68
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,758.93	641	588.5	2,666	9,188	13,083.5	11,135.96	2.96
Transformation & Public Service Reform (Teachers)	889.01	136	99	223	276.5	734.5	613.31	0.69
COUNCIL-WIDE TOTAL	4,647.94	777	687.5	2,889	9,464.5	13,818	11,749.27	2.53

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	777.0	5.62%
Short Term (4-5 days)	687.5	4.98%
Medium Term (6 days-4 weeks)	2,889.0	20.91%
Long Term (over 4 weeks)	9,464.5	68.49%
TOTAL	13,818.0	100%

Working Days Lost

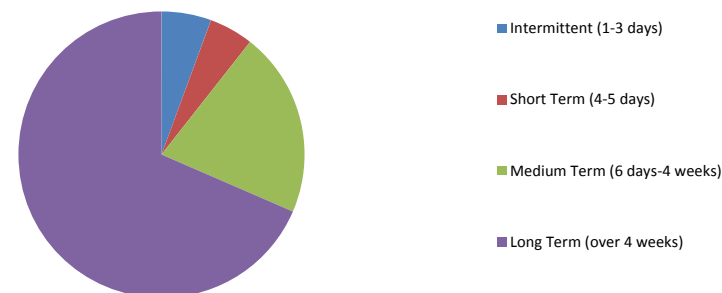


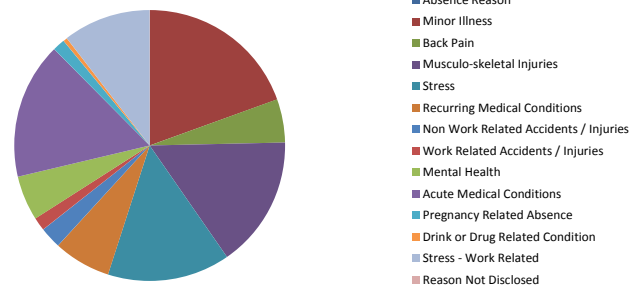
TABLE 4 - Absence Reasons

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	236.63	235	33	99	24	262	13	40	0	106	11	0	84	0	907	852.58	3.60
Community Health & Care	744.75	610	268	845.5	939	341.5	84	30	444	698	59	0	639	0	4,958	3,789.86	5.09
Finance & Resources	4.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.79	101.5	1	204	12	84	0	5	67	42	65	0	0	0	581.5	463.98	3.34
Strategy, Planning & Health Improvement	25.61	6	0	54	26	0	0	0	0	0	0	0	0	0	86	77.63	3.03
Health & Social Care Partnership	1,150.18	952.5	302	1,202.5	1,001	687.5	97	75	511	846	135	0	723	0	6,532.5	5,184.05	4.51
Environment & Neighbourhood	673.09	519	167	307	160	16	97	52	79	566	0	0	9	0	1,972	1,972.00	2.93
Housing & Employability	242.57	158	98	53	46	83	3	0	0	100	0	0	264	0	805	805.00	3.32
Regeneration	426.98	203.5	83	141	293	0	91	0	0	256	0	0	0	0	1,067.5	1,067.50	2.50
Regeneration, Environment & Growth	1,342.64	880.5	348	501	499	99	191	52	79	922	0	0	273	0	3,844.5	3,844.50	2.86
Communications, Culture & Communities	152.21	139.5	8	51	0	16	0	0	0	88	11	0	42	0	355.5	317.03	2.08
Education Learning & Attainment	617.06	341	31	178	161	39	62	89	100	191	20	66	197	0	1,475	1,057.96	1.71
People & Technology	99.92	8	0	0	40	20	0	0	0	32	0	0	0	0	100	83.50	0.84
Regulatory	213.67	51.5	0	1	162.5	12	0	0	22	54	32.5	0	71	0	406.5	358.63	1.68
Resources	169.25	31	9	5.5	65	55	5	0	26	67	0	0	106	0	369.5	290.29	1.72
Transformation & Public Service Reform (Excl. Teachers)	1,252.11	571	48	235.5	428.5	142	67	89	148	432	63.5	66	416	0	2,706.5	2,107.41	1.68
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,758.93	2,404	698	1,939	1,928.5	928.5	355	216	738	2,200	198.5	66	1,412	0	13,083.5	11,135.96	2.96
Transformation & Public Service Reform (Teachers)	889.01	286.5	18	228	94	16	0	2	0	48	6	0	36	0	734.5	613.31	0.69
COUNCIL-WIDE TOTAL	4,647.94	2,690.5	716	2,167	2,022.5	944.5	355	218	738	2,248	204.5	66	1,448	0	13,818	11,749.27	2.53

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,690.5	19.47%
Back Pain	716.0	5.18%
Musculo-skeletal Injuries	2,167.0	15.68%
Stress	2,022.5	14.64%
Recurring Medical Conditions	944.5	6.84%
Non Work Related Accidents / Injuries	355.0	2.57%
Work Related Accidents / Injuries	218.0	1.58%
Mental Health	738.0	5.34%
Acute Medical Conditions	2,248.0	16.27%
Pregnancy Related Absence	204.5	1.48%
Drink or Drug Related Condition	66.0	0.48%
Stress - Work Related	1,448.0	10.48%
Reason Not Disclosed	0.0	0.00%
TOTAL	13,818.0	100%

Working Days Lost



WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee: 6 December 2017

Subject: Educational Services Budgetary Control Report to 31 October 2017 (Period 7).

1. Purpose

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 October 2017 (Period 7).

2. Recommendations

- 2.1** Committee is asked to note the contents of this report which shows:
- (a) a projected full year favourable revenue variance of £0.228m (less than 0.3%); and
 - (b) A projected full year favourable capital variance of £6.940m (33% of budget) of which £7.387m relates to project re-phasing and £0.447m to an in-year overspend.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 22nd February 2017, Members agreed the revenue estimates for 2017/2018, including a total net Educational Services Committee budget of £88.615m. Since then the following budget adjustments have taken place revising the budget to £88.049m.

Budget Agreed by Council 24nd February 2017	£88.615m
Central Administration Service – centralisation of budget	(£0.050m)
Printer Lease Charges – centralisation of budget	(£0.062m)
Transfer School Postage – centralisation of budget	(£0.004m)
Recurring savings adjustment	(£0.549m)
Transfer to Libraries – Book Stock	(£0.010m)
Pay Award Adjustment	£0.092m
Transfer Music Instructor to Education	£0.017m
Revised Budget	£88.049m

Capital

- 3.2** At Council on 22 February 2017, Members agreed the updated 10 year General Services Capital Plan for 2017/18 to 2025/26. The next three years from 2017/18 to 2019/20 have been approved in detail with the remaining 7 years being indicative at this stage.

The total project life budget approved for projects that have either commenced or are due to commence in that period totaled £71.113m.

Since then the following budget adjustments have taken place revising the project life budget to £72.745m as detailed below.

Budget Agreed February 2017	£71.113m
Additional slippage carried forward from 2016/17	£1.056m
New funding (Children and Young Persons/Early Years)	£0.576m
Revised Budget	£72.745m

4. Main Issues

Revenue Budget

- 4.1** The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.
- 4.2** The overall projected full year variance is £0.228m favourable. Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3** Agreed savings and management adjustments for 2017/18 are monitored and of the total being monitored (£0.748m), it is anticipated that all will be achieved (see Appendix 4).

Capital

- 4.4** The current progress on the capital plan is shown in Appendices 5 and 6.
- 4.5** The overall Educational Services programme summary report at Appendix 5 provides both an analysis of the overall programme at each status and a summary budgetary control report.

- 4.6** The tables at the top of Appendix 5 detail both the number of projects and the corresponding spend as a percentage of the overall programme currently at red, amber or green status for project life and the current year. It currently shows that for the project life overview 4 projects (31% of total projects) have spend to date of £11.849m (27% of total spend) and are at Red status, and 9 projects (69% of total projects) have spent to date of £32.463m (73% of total spend) and are at Green status. The corresponding figures for the current year are 4 Red projects (31% of total projects) with spend to date of £0.279m (3% of total spend) and 9 Green projects (79% of total projects) with spend to date of £7.819m (97% of total spend) respectively.
- 4.7** In terms of budgetary control the tables at the bottom of Appendix 5 show that in the current year spend is anticipated to be lower than budget by £6.940m while the same data for the project life shows an anticipated overspend of £0.851m of which £0.084m is due to a current year forecast overspend in relation to Kilpatrick School New Build and £0.738m is due to the cost of purchasing the land for the new OLSP school from the HRA.
- 4.8** Appendix 6 details a financial analysis of projects at red status with additional information on action being taken to minimise or mitigate slippage and/or overspends where possible.
- 5. People Implications**
- 5.1** There are no direct people implications.
- 6. Financial and Procurement Implications**
- 6.1** Other than the financial position noted above and within the appendices, there are no financial or procurement implications of the budgetary control report.
- 7. Risk Analysis**
- 7.1** The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. Finance staff are in regular discussion with budget holders to ensure potential issues are identified as early as possible in order to mitigate this risk.
- 8. Equalities Impact Assessment (EIA)**
- 8.1** The report is for noting and therefore, no Equalities Impact Assessment was completed for this report.
- 9. Consultation**
- 9.1** The views of both Finance and Legal services have been requested on this report and they have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

10. Strategic Assessment

- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council.

Laura Mason

Strategic Leader – Education, Learning and Attainment

Date: 10 November 2017

Person to Contact: Joe Reilly - Business Unit Finance Partner (Education), Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737707, e-mail joe.reilly@west-dunbarton.gov.uk

Appendices:

- Appendix 1 - Revenue Budgetary Control 2017/2018
 - Summary Report
- Appendix 2 - Revenue Budgetary Control 2017/2018
 - Service Reports
 -
- Appendix 3 - Analysis of Revenue Variances over £50,000
- Appendix 4 - Monitoring of Management Adjustments & Savings 2017/18
- Appendix 5 - Capital Programme summary
- Appendix 6 - Capital Projects at Red Status

Background Papers:

- Ledger output – period 7
- General Services Revenue Estimates 2017/18

Wards Affected: All

EDUCATION SUMMARY

MONTH END DATE

31 October 2017

PERIOD

P7

Actual Outturn 2016/17	Departmental / Subjective Summary	Total Budget 2017/18	Year to date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18	RAG Status
£000	Departmental Summary	£000	£000	£000	£000	%
25,013	Primary Schools	24,808	14,960	24,802	(6)	0%
23,652	Secondary Schools	23,689	14,277	23,680	(9)	0%
14,571	Specialist Education Provision	14,475	6,354	14,381	(94)	-1%
530	Psychological Services	489	288	486	(3)	-1%
546	Miscellaneous	553	0	553	0	0%
7,249	Pre 5s	7,560	3,870	7,350	(210)	-3%
14,079	PPP	14,253	8,894	14,293	40	0%
204	Curriculum for Excellence	245	74	245	(0)	0%
266	Central Admin	247	126	284	36	15%
337	Workforce CPD	307	190	303	(4)	-1%
504	Performance & Improvement	391	239	384	(7)	-2%
865	Education Development	1,031	588	1,060	28	3%
0	Raising Attainment - Primary	0	0	0	0	0%
0	Raising Attainment - Secondary	0	0	0	(0)	0%
0	Pupil Equity Fund - (PEF)	0	0	(0)	0	0%
87,816	Total Net Expenditure	88,049	49,861	87,821	(228)	-0.26%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

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Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18	RAG Status
£000	All Services	£000	£000	£000	£000	%
61,084	Employee	61,393	34,685	61,336	(58)	0%
6,841	Property	6,760	4,727	6,926	166	2%
2,034	Transport and Plant	1,977	982	1,973	(4)	0%
2,633	Supplies, Services and Admin	1,897	723	1,926	30	2%
18,131	Payments to Other Bodies	19,263	9,906	19,359	97	1%
904	Other	1,162	643	1,162	0	0%
91,627	Gross Expenditure	92,453	51,665	92,683	230	0%
(3,812)	Income	(4,404)	(1,804)	(4,862)	(458)	10%
87,816	Net Expenditure	88,049	49,861	87,821	(228)	0%
£000	Primary Schools	£000	£000	£000	£000	%
21,536	Employee	21,644	12,574	21,601	(43)	0%
2,391	Property	2,455	1,817	2,531	76	3%
305	Transport and Plant	303	271	303	0	0%
983	Supplies, Services and Admin	590	284	587	(3)	0%
16	Payments to Other Bodies	19	1	19	0	0%
285	Other	288	271	288	0	0%
25,515	Gross Expenditure	25,298	15,217	25,328	30	0%
(502)	Income	(490)	(257)	(526)	(36)	7%
25,013	Net Expenditure	24,808	14,960	24,802	(6)	0%
£000	Secondary Schools	£000	£000	£000	£000	%
21,768	Employee	21,738	12,610	21,773	36	0%
902	Property	900	612	902	2	0%
525	Transport and Plant	570	478	570	0	0%
690	Supplies, Services and Admin	564	203	562	(2)	0%
498	Payments to Other Bodies	477	451	477	0	0%
607	Other	862	361	862	0	0%
24,991	Gross Expenditure	25,110	14,716	25,146	36	0%
(1,339)	Income	(1,421)	(439)	(1,466)	(45)	3%
23,652	Net Expenditure	23,689	14,277	23,680	(9)	0%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
EDUCATION DETAIL

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Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18		RAG Status
£000	Specialist Education Provision	£000	£000	£000	£000	%	
9,339	Employee	9,568	4,545	9,284	(284)	-3%	↑
127	Property	77	45	131	54	70%	↓
1,092	Transport and Plant	1,026	182	1,023	(2)	0%	↑
153	Supplies, Services and Admin	152	31	154	2	2%	↓
4,020	Payments to Other Bodies	3,847	1,554	3,948	101	3%	↓
12	Other	13	11	13	0	0%	→
14,743	Gross Expenditure	14,681	6,368	14,552	(129)	-1%	↑
(172)	Income	(206)	(14)	(171)	35	-17%	↓
14,571	Net Expenditure	14,475	6,354	14,381	(94)	-1%	↑
£000	Psychological Services	£000	£000	£000	£000	%	
618	Employee	570	319	579	9	2%	↓
	Property	0	0	0	0	0%	→
8	Transport and Plant	8	2	5	(3)	-34%	↑
12	Supplies, Services and Admin	8	4	14	6	82%	↓
	Payments to Other Bodies	0	0	0	0	0%	→
	Other	0	0	0	0	0%	→
638	Gross Expenditure	585	324	598	13	2%	↓
(108)	Income	(96)	(37)	(112)	(16)	17%	↑
530	Net Expenditure	489	288	486	(3)	-1%	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
EDUCATION DETAIL

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Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18	RAG Status
£000	Sports Development/Active Schools	£000	£000	£000	£000 %	
0	Employee	0	0	0	0	0% →
0	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
0	Supplies, Services and Admin	0	0	0	0	0% →
839	Payments to Other Bodies	846	188	846	0	0% →
0	Other	0	0	0	0	0% →
839	Gross Expenditure	846	188	846	0	0% →
(293)	Income	(293)	(188)	(293)	0	0% →
546	Net Expenditure	553	0	553	0	0% →
£000	Pre 5s	£000	£000	£000	£000 %	
5,888	Employee	6,123	3,565	6,305	182	3% ↓
266	Property	260	96	260	(0)	0% ↑
16	Transport and Plant	19	9	19	0	0% →
473	Supplies, Services and Admin	449	117	445	(4)	-1% ↑
910	Payments to Other Bodies	1,012	593	993	(19)	-2% ↑
0	Other	0	0	0	0	0% →
7,552	Gross Expenditure	7,864	4,380	8,023	159	2% ↓
(303)	Income	(304)	(510)	(673)	(369)	121% ↑
7,249	Net Expenditure	7,560	3,870	7,350	(210)	-3% ↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
EDUCATION DETAIL

APPENDIX 2

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Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18		RAG Status
£000		£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
2,891	Property	2,956	2,156	2,990	34	1%	↓
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
11,393	Payments to Other Bodies	12,631	6,935	12,637	6	0%	↓
0	Other	0	0	0	0	0%	→
14,284	Gross Expenditure	15,587	9,091	15,627	40	0%	↓
(205)	Income	(1,334)	(197)	(1,334)	0	0%	→
14,079	Net Expenditure	14,253	8,894	14,293	40	0%	↓
£000	Curriculum for Excellence	£000	£000	£000	£000	%	
0	Employee	82	5	82	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	2	0	2	0	0%	→
204	Supplies, Services and Admin	43	46	62	19	45%	↓
6	Payments to Other Bodies	118	32	108	(10)	-9%	↑
0	Other	0	0	0	0	0%	→
210	Gross Expenditure	245	83	254	9	4%	↓
(6)	Income	0	(9)	(9)	(9)	0%	↑
204	Net Expenditure	245	74	245	0	0%	→
£000	Central Admin	£000	£000	£000	£000	%	
118	Employee	76	51	87	11	15%	↓
120	Property	112	1	112	0	0%	→
0	Transport and Plant	1	0	1	0	0%	→
26	Supplies, Services and Admin	22	25	32	10	48%	↓
107	Payments to Other Bodies	97	79	116	19	19%	↓
0	Other	0	0	0	0	0%	→
371	Gross Expenditure	307	156	348	40	13%	↓
(105)	Income	(60)	(30)	(64)	(4)	6%	↑
266	Net Expenditure	247	126	284	36	15%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2017/18
EDUCATION DETAIL

APPENDIX 2

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Actual Outturn 2016/17	Service Summary	Total Budget 2017/18	Spend to Date 2017/18	Forecast Spend 2017/18	Forecast Variance 2017/18		RAG Status
£000		£000	£000	£000	£000	%	
	Workforce CPD						
306	Employee	276	186	273	(3)	-1%	↑
	Property	0	0	0	0	0%	→
1	Transport and Plant	2	1	2	0	0%	→
31	Supplies, Services and Admin	30	5	30	0	0%	→
7	Payments to Other Bodies	6	1	6	0	0%	→
0	Other	0	0	0	0	0%	→
346	Gross Expenditure	314	193	311	(3)	-1%	↑
(9)	Income	(7)	(3)	(8)	(1)	11%	↑
337	Net Expenditure	307	190	303	(4)	-1%	↑
	Performance & Improvement						
£000		£000	£000	£000	£000	%	
421	Employee	410	250	404	(6)	-1%	↑
0	Property	0	0	0	0	0%	→
2	Transport and Plant	2	2	2	0	0%	→
13	Supplies, Services and Admin	0	0	0	0	0%	→
89	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
526	Gross Expenditure	412	251	406	(6)	-1%	↑
(22)	Income	(21)	(13)	(22)	(1)	5%	↑
504	Net Expenditure	391	239	384	(7)	0	↑
	Education Development						
£000		£000	£000	£000	£000	%	
1,091	Employee	908	580	948	40	4%	↓
144	Property	0	0	0	0	0%	→
85	Transport and Plant	46	37	47	1	2%	↓
47	Supplies, Services and Admin	39	8	39	0	0%	→
246	Payments to Other Bodies	210	71	210	0	0%	↓
0	Other	0	0	0	0	0%	→
1,613	Gross Expenditure	1,202	696	1,243	41	3%	↓
(748)	Income	(171)	(108)	(184)	(13)	8%	↑
865	Net Expenditure	1,031	588	1,060	28	3%	↓

Primary Schools (Laura Mason)	24,808	24,802	(6)	0%	↑
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating to non-domestic rates (£57k). This overspend will be offset by the favourable variance within Employee Costs and Income.				
Mitigating Action	Officers will continue to monitor the budget and every effort will be made to minimise the adverse variance.				
Anticipated Outcome	Adverse variance within Property Costs is anticipated at year end but service projected to come in on or slightly under budget				

Specialist Education Provision (Claire Cusick)	14,475	14,381	(94)	-1%	↑
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	Employee Costs are showing an underspend mainly due to staff vacancies. Property Costs are overspent due to an expectation that electricity costs will outturn close to 2016/17 levels, gas costs will be higher (having replaced heating oil) and a further twelve month rent for Choices occupancy of Skypoint has been anticipated. Payments to Other Bodies are currently overspent due to more children being placed within Daycare Placements (11% higher than to October 2016/17) though this has reduced the pressure on Residential Placements. Daycare services are demand-led and can fluctuate throughout the year. The overspend within Daycare Placements is partially off set by underspends in Residential Placements, Payments to Health Bodies and Payments to Other Local Authorities.				
Mitigating Action	The requirement for daycare placements are demand-led services taken jointly with HSCP following a joint assessment of the best option for all concerned. However, the actual usage throughout the year will be reviewed regularly to identify where there is scope to reduce the number of placements.				

Anticipated Outcome	If current levels of demand continue then it is anticipated that the Daycare budget will overspend though given recruitment problems an underspend on employee costs should offset this.				
Pre 5s (Laura Mason)	7,560	7,350	(210)	-3%	↑
Service Description	This services area includes all Early Years establishments within West Dunbartonshire.				
Main Issues / Reason for Variance	For various reasons there are delays in projects being implemented within Early Years. These projects are in relation to additional hours for 3-5 years and the implementation of the Young Persons Bill.				
Mitigating Action	Officers will continue to monitor the budget.				
Anticipated Outcome	Favourable variance within staffing is anticipated at year end				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF SAVINGS 2017/18

Efficiency reference		Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
2017/18	MA11	Review of vocational programme budget	90,000	90,000	-	savings will be achieved
2017/18	MA12	Reduction of supplies and services - early years & ASN	55,700	55,700	-	savings will be achieved
2017/18	MA13	Review of training across Education	50,000	50,000	-	savings will be achieved
2017/18	MA14	Include all early years depute posts in adult / child ratio	85,200	85,200	-	Review of Early Years expansion delivery model is ongoing : management committed to identifying efficiencies elsewhere within Early Years . Achievement of Scottish Government objectives will require this level of management.
2017/18	MA15	Review learning community budgets	125,000	125,000	-	savings will be achieved
2017/18	MA16	Implement standardised assessments for literacy & numeracy	20,000	20,000	-	savings will be achieved
2017/18	MA17	Review of learning assistants	148,646	148,646	-	savings will be achieved
2017/18	MA26	Assumption on staff turnover to include 1% on teachers & APTC pre 5 staff	173,000	173,000	-	challenge in delivering turnover savings especially given reduction in cover
TOTAL			747,546	747,546	-	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 31 October 2017

PERIOD 7

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	4	31%	11,849	27%	4	31%	279	3%
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	9	69%	32,463	73%	9	69%	7,819	97%
TOTAL EXPENDITURE	13	100%	44,311	100%	13	100%	8,097	100%

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	34,459	11,849	34,543	84	7,869	279	588	(7,281)	(7,365)	84
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	37,786	32,463	38,553	767	12,939	7,819	13,279	340	(23)	363
TOTAL EXPENDITURE	72,245	44,311	73,096	851	20,808	8,097	13,868	(6,940)	(7,387)	447

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

APPENDIX 6

MONTH END DATE

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PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Forecast Variance	
	£000	£000	%	£000	£000	%
Choices Programme						
Project Life Financials	750	2	0%	750	0	0%
Current Year Financials	748	0	0%	10	(738)	-99%
Project Description	Bringing together Central ASN Support Services which will include relocation of Choices Programme.					
Project Lifecycle	Planned End Date	31-Mar-17	Forecast End Date	31-Oct-19		
Main Issues / Reason for Variance						
Project is dependant on new Balloch Campus delivery dates, and cannot commence until Jamestown PS has been vacated. Plans have now been designed and awaiting sign off from service department following a number of changes which have been requested. Work to commence after Balloch campus relocation and planning application agreed. Remaining budget will be required to slip into 18/19.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
New modern facility for Choices delivering a saving of £0.049m per annum. As no mitigation is available then the project will slip as described.						
Kilpatrick School - New Build						
Project Life Financials	10,487	10,491	100%	10,571	84	1%
Current Year Financials	197	221	112%	281	84	43%
Project Description	Design and build of construction of Additional Support Needs School					
Project Lifecycle	Planned End Date	30-Jun-18	Forecast End Date	30-Nov-18		
Main Issues / Reason for Variance						
Phase 2 physical works completed and practical completion achieved. Outstanding information required to resolve Japanese Knotweed reliance letter. Final account (including final asbestos costs) is still outstanding and anticipated to exceed budget. An assumption for the additional asbestos costs has been included in the forecast spend, with an anticipated overspend of £0.084m.						
Mitigating Action						
Ongoing discussions between Project Team, Legal Services and Hub West Scotland to resolve issues regarding Japanese Knotweed.						
Anticipated Outcome						
Phase 2 construction works are complete.						
Schools Estate Improvement Plan						
Project Life Financials	20,000	0	0%	20,000	0	1%
Current Year Financials	5,000	0	66%	0	(5,000)	-100%
Project Description	Completion of condition surveys has been carried out to identify works required to bring					
Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-18		
Main Issues / Reason for Variance						
Options will be considered and reported to a future Council/Committee for consideration, however at this time it is unlikely that any spend will be incurred in 2017/18.						
Mitigating Action						
Options to be considered and report to be submitted at the earliest opportunity						
Anticipated Outcome						
Further enhancement to Schools Estate. As no mitigation is available then the project will slip as described.						

MONTH END DATE

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Budget Details	Project Life Financials				
	Budget	Spend to Date	Forecast Spend	Forecast Variance	
	£000	£000	%	£000	£000 %

4	Children and Young Persons / Early Years						
	Project Life Financials	3,222	1,356	42%	3,222	0	0%
	Current Year Financials	1,924	58	3%	297	(1,627)	-85%
	Project Description	New funding announced July 2014 re the implementation of the Children and Young					
	Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-19		
Main Issues / Reason for Variance							
At this time it is reported that there will be a forecast spend of £0.297m in 17/18 with remaining budget of £1.63m required to slip into 18/19 which is as a result of limited scope for works to be carried out to coincide with school holidays.							
Mitigating Action							
None available at present.							
Anticipated Outcome							
The project will be delivered but at a later date than had been originally planned							

TOTAL PROJECTS AT RED STATUS					
<u>Project Life Financials</u>					
EDUC	34,459	11,849	34%	34,543	84 0%
<u>Current Year Financials</u>					
EDUC	7,869	279	4%	588	(7,281) -93%