

WEST DUNBARTONSHIRE COUNCIL
Council Offices, Garshake Road, Dumbarton G82 3PU

22 November 2013

MEETING: EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 4 DECEMBER 2013 at 10.00 A.M.
COMMITTEE ROOM 3
COUNCIL OFFICES
GARSHAKE ROAD
DUMBARTON

Dear Sir/Madam,

Please attend a meeting of the **Educational Services Committee** to be held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on **Wednesday, 4 December 2013 at 10.00 a.m.**

The business is as shown on the enclosed agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:

Councillor M. McGinty (Chair)
Councillor G. Black
Councillor G. Casey
Councillor W. Hendrie
Provost D. McAllister
Councillor D. McBride
Councillor J. McColl
Councillor J. Millar
Councillor J. Mooney (Vice-Chair)
Councillor I. Murray
Councillor T. Rainey
Councillor M. Rooney
Councillor K. Ryall
Councillor H. Sorrell
Mrs B. Barnes
Ms L. Bonnar
Mrs G. Doyle
Mr G. Hill
Miss E. McBride
Ms J. McDaid
Miss S. Rennie

All other Councillors for information

Chief Executive
Executive Director of Corporate Services
Executive Director of Educational Services
Executive Director of Infrastructure and Regeneration
Director of West Dunbartonshire Community Health and Care Partnership

EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 4 DECEMBER 2013

AGENDA

1. APOLOGIES

2. DECLARATIONS OF INTEREST

3. MINUTES OF PREVIOUS MEETING

Submit for approval as a correct record the Minutes of Meeting of the Educational Services Committee held on 11 September 2013.

4. LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

Submit for information, and where necessary ratification, the Minutes of the Annual General Meeting of the Local Negotiating Committee for Teachers held on 10 September 2013.

REPORT FOR DECISION

5. FORMER GAVINBURN LIBRARY, DUMBARTON ROAD, OLD KILPATRICK G60 5NE (Copy to follow)

With reference to the Minutes of Meeting of the Education and Lifelong Learning Committee held on 14 September 2011 (Pages 3862-63 refer), submit report by the Executive Director of Educational Services seeking approval:-

- (a) to reverse the previous decision of the Education and Lifelong Learning Committee which declared the premises of the former Gavinburn Library to be surplus; and
- (b) to return the premises to the education account.

REPORTS FOR NOTING

6. STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

Submit report by the Executive Director of Educational Services providing an update on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

7. SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2013

Submit report by the Executive Director of Educational Services providing an update on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2013.

8. VALIDATED SELF-EVALUATION – UPDATE

With reference to the Minutes of Meeting of the Educational Services Committee held on 15 May 2013, submit report by the Executive Director of Educational Services providing an update on the work of the themed groups contributing to the Validated Self-Evaluation (VSE) of Educational Services.

9. 2012-17 EDUCATION SERVICE PLAN Q2 PERFORMANCE REPORT

Submit report by the Executive Director of Educational Services providing information on the second quarter 2013/14 Performance Report on the 2012/17 Education Service Plan prepared by the Department of Educational Services which highlights performance across all of the services delivered by the Department for the period April 2013 to October 2013. A copy of the Service Plan Progress Report is provided as Appendix 1 to the report.

10. EDUCATIONAL SERVICES BUDGETARY POSITION 2013/14 AS AT PERIOD 7, YEAR TO 31 OCTOBER 2013 (Copy to follow)

Submit report by the Executive Director of Educational Services advising on the progress of both the Educational Services revenue budget and the approved capital programme.

For information on the above agenda please contact Scott Kelly, Committee Officer, Legal, Democratic and Regulatory Services, Council Offices, Garshake Road, Dumbarton G82 3PU. Tel: (01389) 737220. Email: scott.kelly@west-dunbarton.gov.uk

WEST DUNBARTONSHIRE COUNCIL
Council Offices, Garshake Road, Dumbarton G82 3PU

28 November 2013

MEETING: EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 4 DECEMBER 2013 at 10.00 A.M.
COMMITTEE ROOM 3
COUNCIL OFFICES
GARSHAKE ROAD
DUMBARTON

ITEMS TO FOLLOW

Dear Sir/Madam,

With reference to the agenda for the above meeting of the Educational Services Committee which was issued on 22 November 2013, I now attach for your attention copies of the undernoted reports which were not available for issue at that time.

Yours faithfully

JOYCE WHITE

Chief Executive

5. FORMER GAVINBURN LIBRARY, DUMBARTON ROAD, OLD KILPATRICK G60 5NE

With reference to the Minutes of Meeting of the Education and Lifelong Learning Committee held on 14 September 2011 (Pages 3862-63 refer), submit report by the Executive Director of Educational Services seeking approval:-

- (a) to reverse the previous decision of the Education and Lifelong Learning Committee which declared the premises of the former Gavinburn Library to be surplus; and
- (b) to return the premises to the education account.

10. EDUCATIONAL SERVICES BUDGETARY POSITION 2013/14 AS AT PERIOD 7, YEAR TO 31 OCTOBER 2013

Submit report by the Executive Director of Educational Services advising on the progress of both the Educational Services revenue budget and the approved capital programme.

Distribution:

Councillor M. McGinty (Chair)
Councillor G. Black
Councillor G. Casey
Councillor W. Hendrie
Provost D. McAllister
Councillor D. McBride
Councillor J. McColl
Councillor J. Millar
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Councillor I. Murray
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Chief Executive
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Executive Director of Educational Services
Executive Director of Infrastructure and Regeneration
Director of West Dunbartonshire Community Health and Care Partnership

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EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in Committee Room 3, Council Offices, Garshake Road, Dumbarton, on Wednesday, 11 September 2013 at 2.00 p.m.

Present: Provost Douglas McAllister and Councillors George Black, Gail Casey, William Hendrie, David McBride, Jonathan McColl, John Millar, Ian Murray, Tommy Rainey, Martin Rooney, Kath Ryall, Hazel Sorrell and Michelle Stewart, and Mrs Barbara Barnes, Mrs Lorraine Bonnar, Mrs Gemma Doyle, Mr George Hill, Miss Ellen McBride, Ms Josephine McDaid and Miss Sheila Rennie.

Attending: Terry Lanagan, Executive Director of Educational Services; Laura Mason, Head of Service, Educational Services; Craig Jardine, Corporate Asset Manager; Jackie Allison, Business Unit Finance Partner, Educational Services; Alan Douglas, Manager of Legal Services; and Scott Kelly, Committee Officer, Legal, Democratic and Regulatory Services.

Also Attending: Ms Janice McIntyre, Head of Centre, Auchnacraig Early Education and Childcare Centre; and Ms Catriona Robertson, Headteacher, Vale of Leven Academy.

Apology: An apology for absence was submitted on behalf of Councillor John Mooney.

Councillor Michelle Stewart in the Chair

ADJOURNMENT

After hearing the Chair, Councillor Stewart, the Committee agreed that, due to the large number of members of the public who wished to attend the meeting, the meeting should adjourn for a short period of time and reconvene in the Council Chambers.

The meeting reconvened in the Council Chambers at 2.07 p.m. with all Members shown on the sederunt in attendance.

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 15 May 2013 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 4 June 2013 were submitted and all decisions contained therein were approved.

PROPOSAL PAPER AND LAUNCH OF STATUTORY CONSULTATION FOR THE CONSTRUCTION OF A NEW SCHOOLS AND EARLY EDUCATION CAMPUS IN BELLSMYRE

A report was submitted by the Executive Director of Educational Services seeking approval for the launch of the statutory consultation process, as required by the Schools (Consultation) (Scotland) Act 2010, for the construction of co-located primary schools and an Early Education and Childcare Centre (EECC) within Bellsmyre to replace the current St Peter's Primary School, Aitkenbar Primary School, Andrew B Cameron EECC and St Peter's EECC.

Following discussion and having heard the Executive Director in explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to approve the launch of statutory consultation by the Executive Director of Educational Services under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to construct co-located replacements for St Peter's Primary School and Aitkenbar Primary School, together with a new EECC to replace Andrew B Cameron and St Peter's EECCs, the new campus to be located on the site of the current St Peter's Primary School;
- (2) to approve a recommendation that the consultation period should run from Monday, 16 September 2013 to Wednesday, 13 November 2013, a total of 32 days when the schools are open for pupils;
- (3) that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee; and
- (4) to thank all those who had been involved in progressing the project to its present stage.

Thereafter, the Manager of Legal Services advised all Members of the Committee that, in view of the Committee's decision to launch the statutory consultation and because the Members would in due course require to make a decision which is quasi-judicial in nature in respect of this matter, Members who wished to participate in the decision making should exercise caution when making any public comment, and in particular should avoid any comment which may permit members of the public to question their impartiality, until such time as a decision on the proposals is made. Members were further advised that they should refer to the Councillors' Code of Conduct "*Decisions on Planning Matters*" for guidance on a broadly similar situation.

Having heard the Manager of Legal Services in answer to Members' questions, the Committee noted that the above stipulation was effective immediately.

PROPOSAL PAPER AND LAUNCH OF STATUTORY CONSULTATION ON THE LOCATION OF THE NEW OUR LADY AND ST PATRICK'S HIGH SCHOOL

(a) Deputations

Having heard Councillor Stewart, Chair, the Committee noted that requests had been received from Silverton and Overtoun Community Council and Dumbarton East and Central Community Council to address the Committee in relation to the location of the new Our Lady and St Patrick's High School.

In accordance with Standing Order No. 17 (b), the Committee agreed to hear the deputations. Councillor Stewart then invited Mrs Rose Harvie, Silverton and Overtoun Community Council, to come forward and address the Committee.

Mrs Harvie was heard in relation to public opposition to the proposed construction of the new school on Posties Park and made particular reference to a number of planning and budgetary issues relating to the Posties Park site.

Mrs Harvie was then heard in answer to questions from a Member.

Councillor Stewart thanked Mrs Harvie for her contribution and Mrs Harvie returned to the public gallery.

Thereafter, Councillor Stewart invited Mrs Dorothy Heron, Dumbarton East and Central Community Council, to come forward and address the Committee.

Mrs Heron was heard in relation to public opposition to the proposed construction of the new school on Posties Park, making particular reference to planning and transportation issues relating to the Posties Park site and suggested that further consideration should be given to the construction of the school on its existing site.

Councillor Stewart thanked Mrs Heron for her contribution and Mrs Heron returned to the public gallery.

(b) Report by the Executive Director of Educational Services

A report was submitted by the Executive Director of Educational Services seeking approval for the launch of the statutory consultation process, as required by the Schools (Consultation) (Scotland) Act 2010, on the location of a new Our Lady and St Patrick's High School (OLSP).

Following discussion and having heard the Executive Director and the Corporate Asset Manager in explanation of the report and in answer to Members' questions, the Committee noted:-

- (1) that the Corporate Asset Manager would provide Councillor Murray with details of the methodology for the scoring of the various sites in the desk-top evaluation, outwith the meeting;
- (2) that while the design capacity of the new school would be for 1,000 pupils, it was considered that the school could accommodate in excess of 1,100 pupils should this ever be necessary;
- (3) that because Scottish Government funding was conditional on the project being developed in collaboration with East Renfrewshire Council, there was a financial risk to the project should a significant delay in the consultation timescale cause the project to be de-coupled from East Renfrewshire's new-build Barrhead High School; and
- (4) that it was considered that the school could be built according to the required timescale if it was constructed on either the Posties Park site or the existing site.

Thereafter, Councillor McBride moved:-

This Committee thanks the Executive Director of Education and all officers who have contributed to the report. Committee recognises that the selection of a site is a crucial decision for this Committee; the School community; and the wider community of Dumbarton.

The simple fact is that the current Our Lady & Saint Patrick's school building and campus does not comply with modern standards. And in 1975 when the current school was constructed; even with the solution of building a six storey high school, it was still recognised that the site was too small and there was still insufficient space to accommodate the required sporting facilities.

The challenge this time round is even greater as both expectations and modern standards suggest that an even larger site is required. This poses a real dilemma for this committee as there is a real potential that any new school built on the current site would struggle to provide adequate sports facilities and current planning considerations may have a negative impact on the extent of community use of any new sports facilities.

This Committee wants to achieve the best solution that provides our young people with the best possible school building and campus to meet modern requirements.

Committee therefore agrees the following:

- (a) the launch of the statutory consultation by the Executive Director of Educational Service under the terms of the Schools (Consultation) (Scotland) Act 2010 recommending that the new Our Lady and St Patrick's High School be constructed either on Posties Park or on the existing school site;
- (b) that the consultation period will run from Monday 16th September 2013 to Wednesday 13th November, a total of 32 days when the school is open for pupils;
- (c) that a report outlining the results of the consultation and making appropriate recommendations be presented to a special meeting of Educational Services Committee in January 2014; and
- (d) that Committee notes and agrees, due to the Scottish Government timescales which are in place for delivery of the new school, and because of the very different nature of the two sites that a decision to run a consultation on two sites will require an additional design to be created for the existing school site as well as the Posties Park site as recommended by the Executive Director of Education; that the cost of developing an additional design for the current school has been estimated at around £175,000 and that this can be funded from within the existing budget of £22.5m.

This Committee is required to take decisions in the best interests of pupils, parents, teachers and the school community and other stakeholders. The school building and the school campus must be fit for purpose and capable of supporting the full curriculum.

The dual consultation will allow the Executive Director to collate the widest range of views and opinions on two of the potential sites and allow for a reasoned evaluation and consideration by this Committee."

Councillor Murray asked if Councillor McBride would accept the following addendum to his motion:-

The Committee agrees to instruct officers to negotiate with the National Trust for Scotland on the use for sports purposes of the Cunninghame Graham Memorial Park and that further detailed discussions should take place with the NHS Greater Glasgow and Clyde Health Board on the possible use of the Dumbarton Joint Hospital site.

Councillor McBride agreed to accept the addendum to his motion which Councillor Murray then seconded.

As an amendment, Councillor Black, seconded by Councillor McColl, moved:-

That officers proceed with examining options to construct the school on its existing site and do not proceed with the option of Posties Park.

On a vote being taken, 1 Member voted for the amendment and 19 for the motion, which was accordingly declared carried.

Thereafter, the Manager of Legal Services again advised all Members of the Committee that, in view of the Committee's decision to launch the statutory consultation and because the Members would in due course require to make a decision which is quasi-judicial in nature in respect of this matter, Members who wished to participate in the decision making should exercise caution when making any public comment, and in particular should avoid any comment which may permit members of the public to question their impartiality, until such time as a decision on the proposals is made. Members were further advised that they should refer to the Councillors' Code of Conduct "*Decisions on Planning Matters*" for guidance on a broadly similar situation.

ADJOURNMENT

After hearing the Chair, Councillor Stewart, the Committee agreed to adjourn at 4.40 p.m. for a short period of time.

The meeting reconvened at 4.55 p.m. with all Members shown on the sederunt in attendance with the exception of Councillor Tommy Rainey, Mrs Barbara Barnes, Mr George Hill, Miss Ellen McBride and Ms Josephine McDaid.

DEPARTMENTAL ACTION PLAN/STATEMENT OF IMPROVEMENT OBJECTIVES 2013/14

A report was submitted by the Executive Director of Educational Services:-

- (a) informing of the Action Plan and Statement of Improvement Objectives for the reporting year 2013/14 prepared by Educational Services (a copy of which was provided as Appendix 1 to the report) which highlighted the objectives, actions, performance indicators and targets from the 2012-17 Action Plan which will be delivered by the Department over the next year; and
- (b) seeking comment on the content of the Plan.

The Committee agreed to note the contents of the report and its Appendix.

PROFESSIONAL LEARNING AND LEADERSHIP POLICY

A report was submitted by the Executive Director of Educational Services informing of changes and developments to Professional Learning and Leadership in Educational Services as a result of the 'Teaching Scotland's Future: Report of a Review of Teacher Education in Scotland' (2011).

The Committee agreed:-

- (1) to note the contents of the report and its appendices; and
- (2) to endorse the approaches outlined to enhance professional learning and leadership.

STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

A report was submitted by the Executive Director of Educational Services providing an update on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

After discussion, the Committee agreed:-

- (1) to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire; and
- (2) to note that a further update would be submitted to the Committee at its December 2013 meeting.

CURRICULUM FOR EXCELLENCE IMPLEMENTATION PLAN – 2013/14

A report was submitted by the Executive Director of Educational Services providing a copy of West Dunbartonshire's Implementation Plan for Curriculum for Excellence (Appendix 1 to the report) which detailed the actions planned to address priorities for Educational Services.

Following discussion and having heard the Executive Director and the Head of Service, Educational Services, in answer to Members' questions, the Committee agreed:-

- (1) that the Executive Director would issue a briefing note to all Members of the Committee providing an update on the implementation of the new Secondary School Timetable, and that the note should include comments from both of the Joint Secretaries to the Local Negotiating Committee for Teachers; and
- (2) otherwise to note the contents of the report.

Note: Councillor Rainey re-entered the meeting during consideration of this item.

LITERACY AND NUMERACY – BENCHMARKING

A report was submitted by the Executive Director of Educational Services advising of the baseline performance of literacy and numeracy in West Dunbartonshire at P3, P5, P7 and S2.

Following discussion and having heard the Executive Director and the Head of Service, Educational Services, in answer to Members' questions, the Committee agreed:-

- (1) to note that a further report on the 2014 assessment results would be tabled to a future meeting of the Educational Services Committee; and
- (2) otherwise to note the contents of the report.

EDUCATIONAL SERVICES BUDGETARY POSITION 2013/14 AS AT PERIOD 4, YEAR TO 31 JULY 2013

A report was submitted by the Executive Director of Educational Services advising on the progress of both the Educational Services revenue budget and the approved capital programme.

Having heard the Business Unit Finance Partner, Educational Services, in answer to a Member's question, the Committee agreed:-

- (1) to note that the Business Unit Finance Partner would provide Councillor Murray with an update in respect of the Dining Room and Playground project at Kilbowie Primary School, outwith the meeting; and
- (2) otherwise to note the contents of the report.

The meeting closed at 5.10 p.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At the Annual General Meeting of the Local Negotiating Committee for Teachers held in Committee Room 3, First Floor, Council Offices, Garshake Road, Dumbarton on Tuesday, 10 September 2013 at 10.07 a.m.

Present: Councillors Ian Murray and Michelle Stewart; Terry Lanagan, Executive Director of Educational Services; Laura Mason, Head of Service, Educational Services; Jacqui Lynam, Head Teacher, Dumbarton Academy; Simon Simpson, Head Teacher, Levenvale Primary School; Josephine McDaid, E.I.S.; Stewart Paterson, Teachers' Convener, E.I.S.; Olean Allison, E.I.S.; Gavin Corrigan, E.I.S.; Michael Dolan, E.I.S.; Karen Jakeman, E.I.S.; Claire Mackenzie, S.S.T.A and Janice Wardrop, E.I.S.

Attending: Geraldine Lyden, Human Resources Business Partner, Educational Services; and Nuala Quinn-Ross, Committee Officer, Legal, Democratic and Regulatory Services.

Apologies: Apologies for absence were intimated on behalf of Councillors Jonathan McColl and John Mooney.

Josephine McDaid in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest.

MEMBERSHIP

In accordance with Paragraph 6 of the Local Recognition and Procedure Agreement, the Committee agreed to note that the membership of the Local Negotiating Committee for Teachers (LNCT) for 2013/2014 would be as follows:-

Teachers' Side

Members: Stewart Paterson, Teachers' Convener, E.I.S.; Josephine McDaid, E.I.S. (Vice Chair); Janice Wardrop, E.I.S.; Olean Allison, E.I.S.; Michael Dolan, E.I.S.; Gavin Corrigan, E.I.S.; Karen Jakeman, E.I.S.; and Claire Mackenzie, S.S.T.A.

Substitute for any member of the Teachers' Side: James Halfpenny, E.I.S.

Adviser: Lachlan Bradley, E.I.S. Area Officer.

Management Side

Members: Councillors Jonathan McColl, John Mooney, Ian Murray and Michelle Stewart (Chair); Terry Lanagan, Executive Director of Educational Services; Laura Mason, Head of Service, Educational Services; Jacqui Lynam, Head Teacher, Dumbarton Academy; and Simon Simpson, Head Teacher, Levenvale Primary School.

Substitutes: Geraldine Lyden, Human Resources Business Partner, Educational Services; Margaret Mackay, Quality Improvement Officer, Educational Services; and Matthew Boyle, Service Manager, Educational Services.

CHAIR AND VICE CHAIR

In accordance with Paragraph 9 of the Local Recognition and Procedure Agreement, the Committee noted that in this, the eleventh year of the LNCT, Councillor Michelle Stewart would assume the Chair for the Management Side and Josephine McDaid, E.I.S., would assume the position of Vice Chair for the Teachers' Side.

Councillor Michelle Stewart in the Chair

MINUTES OF PREVIOUS MEETING

The Minutes of the Meeting of the Local Negotiating Committee for Teachers held on 4 June 2013 were submitted and approved as a correct record.

PROFESSIONAL LEARNING AND LEADERSHIP POLICY

A report was submitted by the Joint Secretaries to the LNCT informing of changes and developments to Professional Learning and Leadership in Educational Services as a result of the 'Teaching Scotland's Future: Report of a Review of Teacher Education in Scotland' (2011).

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

- (1) to note the content of the report and its appendices; and
- (2) to endorse the approaches, outlined within the appendices to the report, to enhance professional learning and leadership.

FORMATION OF A PERMANENT SUPPLY POOL

A report was submitted by the Joint Secretary, Teachers' Side, LNCT, requesting that consideration be given to the formation of a post of Permanent Supply Teacher in West Dunbartonshire Council.

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

- (1) that discussions should take place through the LNCT Sub-Group to examine the implications of the formation of a Permanent Supply Teacher post; and
- (2) that a report on this matter would be presented to the next meeting of the Committee.

PROGRAMME OF MEETINGS

After discussion and having heard both sides, it was agreed that the Committee would meet on the following dates in Meeting Room 3, Council Offices, Garshake Road, Dumbarton:-

Tuesday, 17 December 2013 at 2.00 p.m.

Tuesday, 25 March 2014 at 2.00 p.m.

Tuesday, 24 June 2014 at 2.00 p.m.

Tuesday, 9 September 2014 at 2.00 p.m. (Annual General Meeting)

The meeting closed at 10.58 a.m.

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 4 December 2013

**Subject: Former Gavinburn Library, Dumbarton Road,
Old Kilpatrick G60 5NE**

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval to reverse the decision of the Education and Lifelong Learning Committee of 14 September 2011 to declare the premises surplus and return them to the education account.

2. Recommendations

- 2.1** It is recommended that the Committee approves the reversal of the previous decision of the Education and Lifelong Learning Committee and declare the property returned educational estate.
- 2.2** Thereafter the existing library building will be demolished, road access and car parking improved and an all-weather sports pitch provided. All works, estimated at £140,000 will be funded through the existing Capital Programme Building Upgrades budget which was approved by Council on 6 February 2013.

3. Background

- 3.1** The Education and Lifelong Learning Committee of 15 December 2010 decided on the closure of the Gavinburn branch library as a cost saving measure, and it was subsequently closed on 16 February 2011.
- 3.2** At a meeting of the Education and Lifelong Learning Committee on 14 September 2011, the Committee agreed:-
- (1) to declare these properties surplus to its operational requirements;
 - (2) that the appropriate officer in Housing, Environment and Economic Development should write to local community groups and invite them to submit expressions of interests in making use of either of the properties;
 - (3) that should any expressions of interest be received, a report should be submitted to the next meeting of the relevant service Committee outlining options for the for the possible future uses of the properties;
 - (4) that should no expressions of interest be received:

- (a) The Executive Director of Housing, Environmental and Economic Development be authorised to market these vacant and surplus properties on the open market:-
 - (i) Former Gavinburn Library, at Dumbarton Road, Old Kilpatrick G60 5NE for residential use; and
 - (ii) Former Ladyton Library, at Bonhill, Alexandria G83 9DZ on the open market for residential or commercial use; and
- (b) The Head of Legal, Administrative and Regulatory services be authorised to conclude the transaction subject to such legal conditions that are considered appropriate; and
- (5) that the Executive Director of Educational Services should provide a briefing note to all Members of the Committee providing an update on the disposal of the properties.

3.3 An officer from the Estates Section wrote to appropriate local community groups and organisations on 17 January 2012 inviting expressions of interest should they wish to use the property relevant to their locale. A closing date of 17 February 2012 was set for any expressions of interest. 39 groups and/or organisations were approached in respect of the former Ladyton Library and 23 were approached for the former Gavinburn Library. No expressions of interest were received by the closing date for either property.

3.4 Subsequently Gavinburn Primary School's Parent Council and local elected members expressed an interest in identifying funds through the Capital Programme to further develop sports facilities for the school on the site and surrounding land of the library. This would have the added benefit of providing road and site access improvements to the site and additional car parking for the school.

4. Main Issues

- 4.1** As per 3.3 there was no demand for the premises or site from local community groups. At this point in time this site has not been placed on the open market.
- 4.2** The return of the property to the Education account would assist the school in improving external facilities and road safety concerns.

5. People Implications

- 5.1** There are no significant people implications from this proposal.

6. Financial Implications

- 6.1** The Council would forego a capital receipt in respect of this decision estimated at £25,000.

- 6.2** The demolition, road works and sports pitch are estimated to cost around £140,000 and will commence spring 2014 with the completion of the works in 2014/15. This will be funded through the capital programme from the Building Upgrades budget line for 2014/15 which was approved as part of the Council's capital plan on 6 February 2013.

7. Risk Analysis

- 7.1** Should the property remain vacant, there is a risk of vandalism and the property falling into disrepair through a lack of maintenance.
- 7.2** If the former library building remains on the market, there is a risk a sale will not be concluded.

8. Equalities Impact Assessment (EIA)

- 8.1** An Impact assessment has been carried out; the proposed improvements will benefit pupils by providing better sports facilities and contribute to advancing equalities for younger people. No negative impacts were identified.

9. Consultation

- 9.1** Internal consultation has been undertaken between officers from Estates, Legal Services, Finance, Economic Development, Community Planning, Roads and Planning.

10. Strategic Assessment

- 10.1** Having considered the Council's strategic priorities, the proposal contained within this report and subsequent recommendation contributes fully to improve the well-being of communities and protect the welfare of vulnerable people; improve care for and promote and improve life chances for children and young people.

Terry Lanagan
Executive Director of Educational Services
Date:

Person to Contact: Stuart J Gibson MRICS, Assets Coordinator,
West Dunbartonshire Council, Garshake Road, Dumbarton
G82 3PU
e-mail: Stuart.gibson@west-dunbarton.gov.uk
Tel No: 01389 737157

Appendices: None

Background Papers: Reports to the Education and Lifelong Learning Committee
on 15 December 2010 and 14 September 2011

EIA Screening

Wards Affected: 4

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 4 December 2013

Subject: Strategy to Raise Attainment and Achievement in West Dunbartonshire - Update

1. Purpose

- 1.1** This report updates Members on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

2. Recommendations

- 2.1** The Educational Service Committee is recommended to:
- (a) note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire; and
 - (b) to note that a further update will be submitted to the Committee at its March 2014 meeting.

3. Background

- 3.1** The Strategy to Raise Attainment and Achievement in West Dunbartonshire was agreed by the Education and Lifelong Learning Committee (now known as the Educational Services Committee) in September 2011. A further recommendation was agreed that a report on progress with the implementation of the Strategy should be presented to every Education and Lifelong Learning Committee (now known as the Educational Services Committee) as a standing item. This is the tenth such update.

4. Main Issues

Raising Attainment Plans

- 4.1** The progress updates for each school are attached as appendices 1 to 5. Members will note in the "next steps" sections that each school continues to review their plans and to build on previous successful strategies..

Raising Attainment Teachers

- 4.2** The Raising Attainment Teachers have a very good supportive network. Regular meetings are held to share practice and to discuss emerging issues.

At the November meeting of the group there was discussion around the need to put in strategies to raise attainment prior to Senior Phase at Broad General Education.

Strategic Leadership Development Programme (SLDP)

- 4.3** Three primary Head Teachers are taking part in phase 3 of the SLDP. Their major task is to explore strategies to raise attainment across the Broad General Education and to prepare advice and guidance for Educational Services. They will work closely with colleagues in the central team and discuss with Head Teacher colleagues. This work will be presented to a future meeting of the Educational Services Committee.

School Improvement Partnership Programme (SIPP)

- 4.4** In March 2013 the Cabinet Secretary announced a range of approaches to tackle the link between socio-economic deprivation and low educational attainment. The School Improvement Partnership Programme (SIPP) is an aspect of this approach which has a focus on innovating to tackle educational inequality.
- 4.5** Educational Services submitted a bid to Educational Scotland to take part in this programme and was successful. This bid involves working with Renfrewshire Council and the process is underway.
- 4.6** Through careful analysis of our standardised assessments and teachers' professional judgement we have identified that the decline in attainment is beginning at around the P4/5 stage. The 8 primary schools with the highest deprivation factors will take part in this project. Some schools are performing better than others and we will explore this further. Teachers from our 8 schools will work in partnership from Renfrewshire as their schools have similar characteristics to schools in West Dunbartonshire.
- 4.7** The specific areas for improvement include learners' attainment in numeracy/maths and literacy, pedagogical skills of practitioners and leadership of the agenda to raise attainment. Our partnership project will have support from Marion Burns our Area Lead Officer from Education Scotland and from Professor Chris Chapman from University of Glasgow.

5. People Implications

- 5.1** The seconded Raising Attainment teachers will remain in post for the academic session 2013/2014. Opportunities for professional development will continue for this team to reflect particular issues as we go forward.
- 5.2** Significant opportunities for professional learning will result from the SLDP and the SIPP.

6. Financial Implications

- 6.1** The School Improvement Partnership Programme will be implemented with financial support from Educational Scotland. This will be in the region of £70,000.

7. Risk Analysis

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

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 in policy.

9. Consultation

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

10. Strategic Assessment

- 10.1** This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012 - 2017.

Terry Lanagan
Executive Director

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Appendices:	Appendix 1 Update from Clydebank High Appendix 2 Update from Dumbarton Academy Appendix 3 Update from Our Lady and St Patrick's High Appendix 4 Update from St Peter the Apostle High Appendix 5 Update from Vale of Leven Academy
Background Papers:	EIA Screening
Wards Affected:	All wards

Raising Attainment Update November 2013

School: Clydebank High

Actions to date:

1. Evaluation of last year's mentoring scheme
 - 98% of S4 pupils mentored achieved their target of 5 + credit standard grades. (comparison 2012 – 74%)
 - 82% of S5 pupils mentored achieved their target of 5 + Highers. (comparison 2012 – 64%)
 - 75% of S5 pupils mentored achieved their target of 3+ Highers
 - 78% of S5 pupils mentored achieved their target of 1 + Higher
2. Refinement of S5 mentoring scheme to increase number of mentees (2012- 95 mentees, 2013- 149 mentees)
3. Collation and Management of lists of all pupils beings mentored.
4. S5 Study skills and parental workshops (2 October & 29 October)
5. Development and Management of new S4 mentoring programme.
6. Delivery of staff training for S4 mentoring programme.
7. Development of materials to support delivery of S4 mentoring programme.
8. Refine the delivery of supported study with emphasis on content of sessions.
9. Text alert system to parents for supported study, with follow up text for parents of pupils who do not attend sessions.
10. Compulsory attendance at supported study following NAB failure.
11. Weekly Meetings with Head Teacher and QIO.
12. CHS Raising Attainment staff Newsletter.
13. Pre NAB English Higher supported study.
14. Implementation of S5/6 tutor period to allow delivery of study skills, exam technique, leadership, UCAS and supervised private study.
15. Introduction of new Tracking and Monitoring arrangements using Click and Go.
16. Red flag spreadsheet.
17. Head teacher meetings with Principal teachers to highlight underachieving pupils.

Impact:

1. Success of last year's mentoring scheme has been reflected in an improvement of exam results in the targeted groups.
2. Widening of the criteria has allowed a greater number of pupils to be mentored.
3. All mentors aware of current pupil levels and which pupils are on cusp allowing for more targeted mentoring sessions and therefore improved pupil performance in ongoing internal elements of the course and SQA exams.
Staff able to liaise with mentors to provide specific targets for pupils leading to improved performance.
4. Parents understand better how to support their children.
5. Consistent approach to mentoring across all mentors and mentees.
6. Staff have undertaken training and have been provided with materials to deliver the new programme.
7. See 6.
8. Staff are required to inform pupils of content of each supported study session.
9. Improved pupil attendance at supported study and additional information for parents. Pastoral Care to follow up non attendees.
10. Additional support for pupils following NAB fails, improvement in attainment.
11. Ongoing discussion with Head Teacher and QIO to review current and planned raising attainment activities.
12. Staff aware of exactly what is happening within school.
 - Staff liaise more frequently with mentors.
 - Pupil success celebrated.
 - Raising profile of current raising attainment developments.
 - Information of news that has occurred throughout previous month.
13. Pupils will be more organised and focused. Pupils feel supported and encouraged.
14. To deliver study skills to S5/6 along with additional support in the areas of UCAS applications and mentoring.
15. To refine a data rich analysis which will monitor pupil progress and provide support for parents, mentors, STARS and teaching staff.

16. All volunteer mentors have data regarding their mentee allowing for improved pupil performance in on-going internal elements of the course and SQA exams.
 - Access the “Red Flag” folder to check pupil progress.
 - Make use of database to contact parent as a follow up to mentoring sessions.
 - Providing a consistent delivery of mentoring support.
17. Shared information leading to earlier intervention and raised standards of attainment.

Next Steps:

1. Management and introduction of S4 mentoring program
2. STAR's to visit schools out with the authority who have a high profile of raising attainment
3. Teacher self evaluation of raising attainment
4. Pupil/Parent/ Staff evaluation of mentoring program
5. Weekly Meetings
6. CHS Raising Attainment Newsletter
7. To explore and develop further School/home links via Edmodo and email.
8. To continue to address the issue of underperformance of boys.

Raising Attainment Update October 2013	School: Dumbarton Academy
<p>Actions to date:</p> <ul style="list-style-type: none"> • Full analysis of SQA results with all departments in Sept-Oct. • STAR teacher presented during the mentor programme launch to S4-S6 pupils high expectations, growth mind-set and their impact on raising attainment. • Recording supported study has been introduced to staff that are running extra sessions out with the official programme. This will be a requirement of the official programme when it is run in December/ January. • Supported Study programme will continue to be robust in supporting young people and their needs. A structured programme is becoming embedded with each subject session having a specific focus. This allows pupils to sign up for classes delivering areas of the curriculum they need further development in. • Mentor programme has been revamped and is currently underway. Structure should allow for sustainability. • Identify pupils studying five Highers in S5 and six National 5 courses in S4 and encourage participation in mentor programme. • STAR teacher continues to mentor pupils and liaises with mentors to continually review the programme and to share best practice. • Parental Information evening is being organised for December for parents of those pupils involved in the mentoring scheme. • STAR produces a raising attainment newsletter every term which is issued to all staff. • Materials from Learning Festival are available to staff on the school server. Aspects focus on raising the bar and closing the gap. • Supported study programme and a link to study skills are updated on an on-going basis on the school website. Mentor booklet materials have also been made available to parents on the website. • TLC programme continues to be implemented across the school. All staff involved in TLCs to enhance learning and teaching. • Rigorous SMT/PT monitoring and evaluation of strategic priorities within school and departmental improvement plan with the expected impact of raising attainment. • Finalise and launch the SQA Alert system to enhance communication with parents. All staff will consistently use SEEMIS to implement early interventions for young people. • Publishing the tracking and monitoring data for S4-6 students across all subjects on the staff common drive. 	

Impact:

- All departments produced and implemented raising attainment action plan which will be reviewed during S4-6 prelim analysis meetings (Feb-March).
- Increase in number of pupils attending supported study.
- Sustained number of staff who volunteered to mentor pupils.
- Enhanced communication with parents and increased parental awareness of the mentoring programme and ways in which parents can support home learning.
- Enhanced communication with pupils re whole school strategies for raising attainment.
- Creation of a learning culture with the expected impact of embedding formative assessment to enhance learning and teaching and therefore, raise attainment and achievement.
- Feedback from programme of class observations used to enhance learning and teaching and raise attainment and achievement.

Next Steps:

- Continue to support TLCs and strategies to enhance learning and teaching and the learners' experience.
- Continue to support staff in their implementation of the mentor programme.
- Embed the use of the SQA Alert System
- Monitor the attendance of young people at supported study in line with data on performance.

Raising Attainment Update November 2013	School: OLSP
<p>Actions to date:</p> <ol style="list-style-type: none"> 1. All upper school pupils have been through a Personal Learning Plan exercise. Pupils have discussed their goals for this term with their mentor and an action plan has been drawn up which has been shared with parents. 2. National Mean Marks for all subjects have been downloaded from the SQA and given to Principal Teachers to share with their staff at departmental meetings. 3. An evening workshop on Study Skills/ Understanding Learning has been delivered to parents. (4/11/13) 4. All teachers of S4, 5, 6 have been asked to highlight any pupil who they see as underperforming. 5. Subject departments have been asked to quality assure the current online study material. 	
<p>Impact:</p> <ol style="list-style-type: none"> 1. The PLP exercise has given pupils' the opportunity to focus on what they want to achieve and set goals early in the year. They have also contributed to the process of independent learning and provided a context for interaction between pupil and mentor. 2. National Mean Marks have allowed departments to reflect on how they are performing on a national scale and helps to target areas for development. 3. The Parental workshop on Study skills has increased parents knowledge and understanding of how their children learn, whilst continuing to develop the home school partnership. 4. Underperformance links directly to underachievement and by highlighting any concerns during this term mechanisms can be put in place to address any issues highlighted. 	

5. Subject departments have been made aware of the online material which can support learning and how this can be used in and out of the class.

Next Steps:

Revisit PLP's during next term to review and set new goals for attainment and achievement.

Continue to develop online study material linked to a mobile phone APP.

Collate all online tutorial material for publication on the school website.

Deliver presentation to parents on how they can use the tutorials to help support their children.

Visit Dumbarton Academy to see SQA alerts in action.

Raising Attainment Update October 2013	School: St Peter The Apostle HS
<p>Actions to date: Ongoing</p> <ul style="list-style-type: none"> • Analysis of SQA results through focused departmental meetings • Attendance at SLT/PT STACs analysis meetings • Closer scrutiny of appeals feedback and impact on future practice • Regular attendance at DMs - Use of UPS / Statistics / Targets / Tracking • Liaising PTs/Departmental Reps re Target Groups / levels • Liaise regularly S4 DHT/PS re progress/tracking/ next steps • Liaise regularly S5 DHT/PS re progress /tracking / next steps • Departmental Target Groups for Higher / S4 N5 Target Groups in progress • Whole School/Departmental focus specifically on all Credit 1 grades leading to improved achievement at Higher Level • S4 Mentor Groups – developing system for whole year group based on S5 Model with some adaptations. • Study Skills – Parents & Pupils Information Sessions planned • S5 Mentor Groups – 3 - 5 Higher Mentor Groups plus N4/5 & 1-3 Higher Groups; Structured Programme during Study Periods. Mentors timetabled with pupils in Mentor Group. • Individual/Group Mentor Meetings • Information Pack & monthly meetings for Mentors • Increased classroom visits • Follow up issues / liaise with approp personnel • Early warning contact with parents • Supported Study programme resumed • Stuck on Study Programme being reviewed for S5 with Targeted subjects • Assemblies – keeping pupils informed re Tracking/NABs/Supported Study • Collation of all failed NABs across departments on spreadsheet to continue • Monthly attendance print outs (<95%) S4 – S6 lists for Mentors • More structured use of S6 Tutors - now working at present in S5 Study Groups. Also 1-1 mentor/pupil for some pupils for specific support. Could extend to S4 Mentor Groups 	

Impact:	<ul style="list-style-type: none"> • Increased communication with DHTs resulting in more focused contact with pupils • All departments will produce a RA Action Plan for session 2013-2014 • Departments showing more rigour re evidence • Increase in Mentors S4 & S5. Aiming for all S4 & S5 being mentored. Consistent approach across Year Groups based on same model (as far as possible) • Study Groups / Departments using Peer Support • Early communication with parents re concerns and appropriate interventions secured • Increase in supports for pupils in relation to curriculum and personal support • Mentors accessing more information re attendance & failed NABs • Previous system of Supported Study continued at present
Next Steps:	<ul style="list-style-type: none"> • SLT strategic review of Raising Attainment – enhanced coherence in systems and strategies • Review Supported Study Programme – next term • Further develop S6 Tutor Programme • Organise Master Class again for PE Higher - linking English / PE to raise attainment and address issues re essay type answers • Review of S4 – S6 Prelim Programme • Saturday Revision Classes

Raising Attainment Update November 2013	School: Vale of Leven Academy
<p>Actions to date:</p> <ol style="list-style-type: none"> 1. 2013-2016 School Improvement Plan and Departmental Improvement Plans created. 2. Standards & Quality Reports completed. 3. Whole school results analysed and whole school Raising Attainment Action Plan produced and submitted to WDC. 4. All Curriculum Leaders interviewed by HT, DHT and PTRAs on SQA results. 5. 2012/13 Departmental Action Plans audited. 6. 2013/14 Departmental Action Plans developed to supplement whole school Action Plan. 7. Tracking Policy reviewed and revised following launch of Senior Phase. 8. Target setting for Senior Phase completed September 2013 and analysis of tracking data completed. 9. Raising Achievement Evening September 2013. 10. Mentor group identified (19 S4 pupils, 41 S5 pupils, 30 S6 and 17 staff mentors) and parents informed of Mentor Scheme. 11. Mentors trained by Raising Attainment Teacher. 12. Number of Curriculum Leader Meetings increased. 13. Met with staff from Nunthorpe Academy October 2013. 14. S5 Girls group identified to work with Community Learning & Development on stress management/coping strategies. 15. S4 Boys group identified to work with Community Learning & Development on maturity/study skills. 16. Research questionnaire completed with S3 and S4 boys and their parents. 17. RA Staff met with WDC and Scottish Government staff to discuss SPBT pilot. 18. Access to Library made available to all pupils over October holiday with a member of staff there to support. 19. Supported Study Programme 2013/14 Launched. 20. RA Team attended Nuffield Celebration Event September 2013. 21. Possible participants in Nuffield 2014 identified (6 – 8 pupils to apply). 22. Committee established to audit transition work with associated primary schools. 23. VOLA App developed to increase contact with parents. 24. More Able Pupil Coordinator identified for S1 – S3. 25. PTRAs involved in Raising Attainment and Achievement VSE Group. 26. Raising Attainment Team and Pupil Support Leader for MCMC involved in VSE Group for Vale of Leven Learning Community. 27. Dave Fulton booked to speak with departments re STACS. 	

28. Brainology license purchased for S1 to complete “Skills for Learning”.

29. Duke of Edinburgh programme expanded for new S3.

Impact:

1. 2010-2013 Improvement plans audited. All stakeholders consulted and dedicated section on Raising Attainment detailed within Improvement Plans. Raising Attainment remains high priority within Vale of Leven Academy.
2. School and departments clear about areas of strength and good practice and areas for further improvement.
3. Clear priorities identified at whole school level. Progress monitored through departmental meetings, parents informed through reports, feedback at WDC meetings, discussions with PTR, Raising Attainment Team Meetings and SMT Meetings.
4. Discussion around results and trends in performance. Areas for improvement identified and strategies to support improvement discussed.
5. Departments are aware of progress made in attainment targets for 2012/13.
6. Clear priorities identified at departmental level. Progress monitored through departmental meetings, parents informed through reports, feedback at WDC meetings, discussions with PTR, Raising Attainment Team Meetings and SMT Meetings.
7. Clear indicators (“trigger points”) for when interventions are required. Redefined roles and responsibilities in respect to Tracking & Monitoring to reflect the new curriculum structure for the Senior Phase and ensure interventions are taking place.
8. UPS Scores used to indicate projected results in new courses for S5/6. Professional judgement and BGE information used to set targets for S4 pupils. Following analysis, mentor groups could be allocated. Analysis more difficult than in previous years since SEEMIS is not appropriately set up for new National courses. Tracking and monitoring of National 4 and National 5 courses being completed manually. Issues raised with SEEMIS and WDC QIO September 2013.
9. S4-6 pupils and parents invited along for presentations from HT, RA Staff, Saltire Awards Coordinator and Growth Mindset pupil group. Workshops available on study skills, ICT, Growth Mindset and UCAS/college applications as well as all departments represented for staff to meet informally with parents and pupils.
10. “Cusp” pupils identified in S4, 3+ Level 6 pupils identified in S5 and in S6. Mentors allocated to pupils to monitor progress and support and challenge pupils. Particular focus this year to address discrepancy in S6 5+ Higher awards. Parents aware of additional support being offered to their child to maximise their potential. SLT understand the role of the mentor and have a “hands-on” role in Raising Attainment.
11. T O’Malley taking leadership role in leading mentors. Mentors are confident in their role and can fulfil the expectations of the Raising Attainment Team.
12. Increased focus and regularity of discussion regarding curriculum matters.
13. Discussion between Nunthorpe Academy staff, Raising Attainment Team and Growth Mindset staff about Growth Mindset

	techniques and Raising Attainment. Links forged for possible future partnerships.
14.	S5 Girls studying 5/6 Highers feel supported and can manage their workload better. This is a four week programme to be repeated with various groups throughout the year.
15.	S4 Boys show increased engagement/maturity in class. This is a four week programme to be repeated with various groups throughout the year.
16.	Staff have a better awareness of learning strategies which are effective with boys. Information received should address the gender gap in attainment.
17.	RA Staff have an awareness of the new tool for data analysis and how this will impact on future results analysis.
18.	Pupils had access to a quiet place to study and to ICT equipment.
19.	Extensive and varied program of support sessions available for all pupils. Over 50 hours of supported study offered per week.
20.	Pupils felt supported in their summer projects. Vale of Leven Academy had the highest proportion of participants in Nuffield Project throughout whole of Scotland for the second year running.
21.	Pupils/staff can prepare application forms/references. Pupils selected from the wider range of STEM subjects for this session.
22.	Greater transparency between departments regarding transition projects – this could lead to increased IDL transition projects.
23.	App currently with Apple for verification. App should allow parents/pupils increased access to information regarding the school.
24.	More Able Pupils are supported and challenged and all staff are aware of pupils in this category.
25.	PTRA gains awareness of successful strategies being employed across the authority.
26.	Partnership working with CL&D has improved following VSE Meetings.
27.	Departments have clear understanding of areas for improvement.
28.	Growth Mindset work continues with all year groups, building on transition projects with new S1.
29.	7 pupils (now in S4) completed Bronze award, now working towards Silver. New cohort working on Bronze Award.
Next Steps:	
	<ul style="list-style-type: none"> • Continue with rigorous Tracking & Monitoring of all pupils in S4 – S6. • Provide support and interventions where necessary to ensure success in examinations. • Continue with mentoring programme, offering intensive targeted support where required. • Expand More Able Pupils Project and develop clearer strategies for identification of More Able Pupils from S1 onwards. • Address outstanding areas of Raising Attainment Action Plan. • Arrange for Raising Attainment Team to follow CL&D pupil programme to implement strategies with wider audience.

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 4 December 2013

Subject: Scottish Qualifications Authority (SQA) Examination Results 2013

1 Purpose

- 1.1** To update Members on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2013.

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;
 - c) note the strategies being employed by individual schools and by the authority to raise attainment levels in S4-S6;
 - d) note that a report will be submitted to the meeting of this committee in November 2014 concerning performance in the 2014 diet of SQA examinations.
 - e) Note that performance data will be presented in a different format from August 2014. This will be linked to the new Senior Phase Benchmarking Tool, currently being developed by the Scottish Government.

3 Background

- 3.1** The Scottish Government publishes annually Standard Tables and Charts (STACS) which give a detailed analysis of the national SQA Examination results. The authority has carried out a further analysis of these Tables and Charts which looks at trends over the past 5 years and makes comparisons with other similar education authorities, national performance, and past performance in West Dunbartonshire. The analysis contains data for years 2009 to 2013.
- 3.2** The 2013 data is pre-appeal while the percentages for all previous years are those after appeals have been granted. The 2013 percentages may show some increase once the appeals, which were submitted in September, are granted or rejected.
- 3.3** The first comparison looks at Council performance in a range of measures over the last 5 years (2009-2013). (Appendix 1). The term NCD refers to the National Comparison Decile which broadly divides performance across Scotland into 10 groups or deciles.

A performance in the top 10% in Scotland has an NCD of 1; in the lowest 10% the value of the NCD would be 10; the Scottish average would be 5 or 6. Comparator data is also provided which relates to performance in similar councils/schools chosen on a range of socioeconomic and deprivation indices. Attainment levels should be considered within this deprivation profile. WDC comparator councils are: Clackmannanshire, Inverclyde, Midlothian, North Ayrshire and Renfrewshire.

- 3.4** The second comparison (Appendix 2) looks at: School performance in relation to both comparator schools and national performance across 11 measures, (SCQF levels are shown in Appendix 5). Results for St Peter the Apostle High School in 2012 are compared with the combined results for St Andrew's and St Columba's High Schools in previous years (2008-09).
- 3.5** Thirdly, overall subject strengths/underperformance are shown (Appendix 3). This indicates those subjects in which performance is significantly better or worse when compared to average scores in other subjects taken in at least the last 3 years.
- 3.6** Fourthly, subject strengths/underperformance are shown by school (Appendix 4). Again, performance is compared to average scores in other subjects taken. It is significant if performance is above/below this average in at least the last 3 years.
- 3.7** Separate enhanced Leadership for Learning meetings take place between school management teams and the Directorate team, Education Managers and relevant Quality Improvement Officers (QIOs). These meetings, chaired by the Executive Director, focus on SQA results and on specific attainment issues and result in agreement on an agenda for improvement in each establishment. A summary of the attainment action plan for each school will be presented to the February 2014 meeting of the Education and Lifelong Learning Committee.
- 3.8** A report detailing the strategies employed to raise attainment in secondary schools across West Dunbartonshire was presented to the Education and Lifelong Learning Committee in January 2010. A subsequent report on strategies for Raising Attainment was presented to the committee in September 2011. Regular updates have been presented to committee in the last year.

Over the last 2 years a number of initiatives have arisen from the plan. These include.

- Revision of SQA/STACS meetings to focus more on school attainment strategies, including input from the wider management teams and pupils. Attainment action plans are produced from these meetings
- Each school has appointed secondees (STARS) to provide focussed support to the implementation of their strategy, including links to the literacy strategy.

- Supported study and Easter revision programmes were enhanced by a series of 'Masterclasses' in higher english, mathematics, physics, chemistry, history and geography. Modern studies, biology, human biology were added this session.
- Development of a website, 'Learn, Achieve, Succeed' to support pupils and parents.

4. Main Issues

- 4.1** In the five year trends (Appendix 1) taking 2009 as the baseline, the Council has improved in 10 out of 11 measures with no change in 1 measure. Year on year comparison with 2012 show 7 increased, 3 stayed the same and 1 decreased. We are performing close to our family average in most measures.
- 4.1.1** When individual school performance in 2013 (Appendix 2) is analysed the contribution made by each school to attainment in WDC can be seen.
- 4.1.2** There is considerable variation across the 5 schools within the 11 reported measures. Schools are expected to perform in line with comparators (schools which are 'matched' with WDC schools using a range of deprivation indices). These comparisons are thought to be more relevant to our schools than national comparisons since they relate to similar cohorts of pupils. Commendably, all of our schools have demonstrated that they can achieve at least comparator standards in almost all measures. All schools have demonstrated that they can achieve results at least in line with national average (NCD 5 or 6) in at least one measure. Notably, 4 schools have achieved national average in at least three measures, with one school exceeding national standards in all of the 11 measures.
- 4.1.3** Given the socio/economic profile of West Dunbartonshire, any performance which is around national/comparator average across a range of measures is strong. Performance above national/comparator average across a range of measures is very strong.
- 4.1.4** Overall, Council performance shows consistent strengths in attainment at level 3 in fourth year and steady improvement at 3+ and 5+ level 6 in fifth year. Last session's strong performance in sixth year has been maintained. Performance at 5+ level 5 in S4 remains a challenge. It should be noted that our schools equalled or exceeded their highest ever levels of attainment in 8 of the 11 measures.
- 4.2** The contribution made by individual subjects to overall attainment is shown in Appendix 3. Only those subjects with a three year pattern are shown. It should be remembered that in many subjects performance fluctuates year on year. The breakdown by school is shown in Appendix 4. Again, only a three year pattern is shown. Subjects identified as displaying a pattern of underperformance are the focus of school action plans for improvement.

The Quality Improvement team monitors the progress of these plans and supports the departments involved through a variety of means, including the organisation of regular meetings of subject Principal Teachers to share good practice.

- 4.3** The 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 vocational courses in a variety of areas including construction, motor vehicle engineering, hospitality, hairdressing, early education and childcare, sport and recreation, beauty and photography. In addition, a wide range of non-SQA accredited qualifications have been achieved. These include:

- ASDAN awards
- Duke of Edinburgh
- Sport leadership
- Dance leadership
- Pool life guard
- Fashion brand retailing (Caledonian University)
- Mark Scott Foundation Award
- Forest Schools
- John Muir award
- Caritas award
- Saltire awards

- 4.4** 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** This report has no implications for personnel.

6. Financial Implications

- 6.1** This report has no direct financial implications. Strategies to raise attainment are financed from schools' devolved budgets and from central CPD budget lines.

7. Risk Analysis

- 7.1** Failure to accurately analyse SQA performance and failure to take appropriate action to tackle underachievement and to raise attainment could put individual pupils and groups of learners at risk of failing to achieve their potential.

8. Equalities Impact Assessment (EIA)

- 8.1** There are no new or significantly changing policies, services or financial decisions involved in the recommendations of this report, therefore an EIA is not required.

9. Strategic Assessment

- 9.1 This report accords with the strategic priorities for West Dunbartonshire Council. Close scrutiny of SQA data enables future planning which feeds in to social and economic regeneration through support for young people. Through continuous improvement we will provide fit for purpose services.

Terry Lanagan
Executive Director of Educational Services

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Appendices:

Appendix 1: WDC Whole School Measures – 5 Year Trends
Appendix 2: WDC Whole School Results/Council Performances 2013
Appendix 3: Subject Strengths/Weaknesses in West Dunbartonshire
Appendix 4: Subject Strengths/Weaknesses by School
Appendix 5: The Scottish Credit and Qualifications Framework

Background Papers:

Report on strategies to raise attainment in West Dunbartonshire secondary schools presented to the Education and Lifelong Learning Committee on 13 January 2010.

Report on Strategy to Raise Attainment and Achievement presented to Education and Lifelong Learning Committee on 14 September 2011.

Wards Affected: All.

Appendix 1

2013 SQA RESULTS OVERVIEW
WEST DUNBARTONSHIRE COUNCIL

	Percentage					NCD					Comparator
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	
SCQF Level	S4										
English Level 3	95	96	98	96	98	7	6	1	7	3	C
Maths Level 3	96	95	97	95	96	3	5	2	9	6	C
English & Maths Level 3	93	94	96	93	95	5	5	2	8	5	C
5+ Level 3	93	93	95	94	96	4	5	2	5	4	C
5+ Level 4	73	74	76	76	79	9	9	9	9	9	C
5+ Level 5	30	32	31	33	32	9	8	10	9	9	BC
S5											
3+ Level 6	19	18	22	21	24	9	10	9	10	8	C
5+ Level 6	6	7	8	9	10	10	10	10	9	9	C
S6											
3+ Level 6	25	29	29	34	34	9	9	10	7	9	BC
5+ Level 6	16	20	17	21	21	9	8	10	9	9	BC
1+ Level 7	10	12	11	12	12	10	9	10	10	10	BC

*2013 Pre-appeal results

Comparator council data are included for 2013

NCD 1 - 4 above national average
 5 - 6 national average
 7 - 10 below national average

Comparator AC above comparator
 C in line with comparator
 BC below comparator

CLYDEBANK HIGH SCHOOL

	Percentage					NCD					
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	Comparator
SCQF Level	S4										
English Level 3	96	95	97	95	96	5	7	5	8	7	N/A
Maths Level 3	98	94	97	96	95	3	7	5	6	7	N/A
English & Maths Level 3	95	93	95	95	93	4	7	5	6	8	C
5+ Level 3	93	92	92	93	96	5	6	7	7	5	C
5+ Level 4	75	72	70	77	79	7	8	9	7	7	C
5+ Level 5	31	25	27	22	24	6	8	8	9	9	C
S5											
3+ Level 6	16	18	19	20	19	8	7	7	7	8	C
5+ Level 6	6	8	6	7	8	8	6	8	8	7	C
S6											
3+ Level 6	20	24	31	29	32	9	8	6	7	7	C
5+ Level 6	13	18	18	18	20	8	6	7	7	7	C
1+ Level 7	9	12	16	14	10	7	6	5	5	7	C

DUMBARTON ACADEMY

	Percentage					NCD					Comparator
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	
SCQF Level	S4										
English Level 3	98	97	100	100	99	3	5	1	1	3	N/A
Maths Level 3	98	97	99	100	97	3	5	2	1	5	N/A
English & Maths Level 3	97	97	99	99	97	3	3	2	2	4	C
5+ Level 3	95	96	98	98	95	4	3	2	2	5	C
5+ Level 4	77	77	88	78	78	6	7	3	7	7	BC
5+ Level 5	31	34	38	36	32	6	6	5	6	7	BC
S5											
3+ Level 6	18	21	22	26	27	7	6	6	5	5	C
5+ Level 6	7	8	8	14	9	7	7	7	4	6	BC
S6											
3+ Level 6	27	29	35	36	46	6	6	5	5	3	AC
5+ Level 6	19	19	20	25	31	5	6	6	5	3	C
1+ Level 7	14	14	15	11	17	4	5	5	7	4	C

*2013 Pre-appeal

Comparator school data are included for 2013

NCD 1 - 4 above national average
 5 - 6 national average
 7 - 10 below national average

Comparator AC above comparator
 C in line with comparator
 BC below comparator
 N/A comparator data not available

OUR LADY & ST PATRICK'S HIGH SCHOOL

	Percentage					NCD					Comparator
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	
SCQF Level	S4										
English Level 3	95	99	100	99	99	6	2	2	3	3	N/A
Maths Level 3	95	98	97	97	99	7	3	5	6	3	N/A
English & Maths Level 3	95	98	96	97	98	5	2	4	4	3	AC
5+ Level 3	95	96	95	96	99	4	3	4	5	2	AC
5+ Level 4	84	84	85	82	85	4	4	4	5	5	AC
5+ Level 5	39	43	36	54	47	4	3	5	2	3	AC
S5											
3+ Level 6	30	30	33	30	39	3	3	3	4	2	AC
5+ Level 6	8	11	14	16	20	6	4	3	3	2	AC
S6											
3+ Level 6	37	38	39	46	40	3	4	4	3	4	AC
5+ Level 6	22	27	24	30	27	4	3	5	3	4	AC
1+ Level 7	14	17	14	16	18	4	4	5	5	4	AC

ST PETER THE APOSTLE HIGH SCHOOL (*Merged data in italics*)

	Percentage					NCD					Comparator
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	
SCQF Level	S4										
English Level 3	93	94	99	95	99	8	7	3	8	4	N/A
Maths Level 3	96	93	97	92	93	6	8	5	9	8	N/A
English & Maths Level 3	90	88	95	89	93	8	9	5	9	7	C
5+ Level 3	92	91	96	94	94	6	8	3	6	6	C
5+ Level 4	71	72	74	73	77	8	8	8	8	8	C
5+ Level 5	29	30	33	33	31	7	7	6	7	8	C
S5											
3+ Level 6	15	15	22	19	24	8	8	6	7	6	AC
5+ Level 6	8	5	9	7	8	6	8	6	7	7	C
S6											
3+ Level 6	25	28	27	33	30	7	7	8	6	7	C
5+ Level 6	18	18	14	20	21	6	6	8	7	7	C
1+ Level 7	9	10	7	11	9	7	7	9	7	8	C

*2013 Pre-appeal results

Comparator school data are included for 2013

NCD 1 - 4 above national average
 5 - 6 national average
 7 - 10 below national average

Comparator AC above comparator
 C in line with comparator
 BC below comparator
 N/A comparator data not available

VALE OF LEVEN ACADEMY

	Percentage					NCD					Comparator
	2009	2010	2011	2012	2013*	2009	2010	2011	2012	2013*	
SCQF Level	S4										
English Level 3	93	96	97	94	98	8	6	5	8	4	N/A
Maths Level 3	95	97	96	92	98	6	4	6	9	4	N/A
English & Maths Level 3	92	96	96	92	98	7	4	4	8	3	AC
5+ Level 3	94	94	97	94	96	4	5	3	6	5	C
5+ Level 4	63	65	70	73	75	9	9	9	8	8	C
5+ Level 5	16	27	22	26	25	10	8	9	8	9	C
S5											
3+ Level 6	14	6	14	13	17	8	10	9	9	9	BC
5+ Level 6	3	1	3	5	5	9	10	10	9	9	BC
S6											
3+ Level 6	21	26	16	28	27	8	7	10	8	8	C
5+ Level 6	11	15	9	15	13	8	8	10	8	9	BC
1+ Level 7	3	8	3	6	8	10	8	10	9	8	BC

*2013 Pre-appeal

Comparator school data are included for 2013

NCD 1 - 4 above national average
 5 - 6 national average
 7 - 10 below national average

AC above comparator
 C in line with comparator
 BC below comparator
 N/A comparator data not available

Appendix 3

SUBJECT STRENGTHS / NEEDING IMPROVEMENT IN WEST DUNBARTONSHIRE COUNCIL - 2013

S4	
Strengths	Improvement Needed
Art/Design Music Business Management Product/Design English Chemistry(INT2) History(INT2)	Mathematics Spanish
S5/6	
Strengths	Improvement Needed
Art/Design Music Modern Studies Information Systems (int2/H)	P.E. Studies Physics RMP studies Product Design Graphic Communication Mathematics (pass rate)
Pupil performance is significantly better than the average scores in their other subjects in <u>at least the last 3 years</u>	Pupil performance is significantly lower than the average scores in their other subjects in <u>at least the last 3 years</u>

Appendix 4

SUBJECT STRENGTHS BY SCHOOL – 2013

Performance is significantly better than the average scores in their other subjects in at least the last 3 years

	S4	S5/6
Clydebank High School	Spanish, PE studies, Music	French, Music, Modern Studies, Information Systems, Computing, Geography
Dumbarton Academy	Art/Design, Music, Craft/Design, PE studies, English (current year)	Art/Design, Music, Human Biology, Admin. (INT2), English & Modern Studies(current year)
Our Lady & St Patrick's High School	Art/Design, Music, INT2 Woodworking Skills, INT2 Chemistry(INT2), English	Art/Design, Modern Studies, Music, English (current year)
Vale of Leven Academy	Mathematics, Physics, Craft/Design, Business management, History (current year)	Biology, Chemistry, Graphic Communication(current year)
St Peter the Apostle High School	English, Craft/Design, History INT2 (current year)	Modern Studies, Computing Studies (Int2), English, Politics, History(current year)

Current year indicates a change +ve in a performance pattern.

SUBJECT NEEDING IMPROVEMENT BY SCHOOL – 2013

Performance is significantly lower than the average scores in their other subjects in at least the last 3 years

	S4	S5/6
Clydebank High School	Craft/Design, Graphic Communication	Product design, Art/Design (current year)
Dumbarton Academy	French, Computing	History, Geography, Chemistry (current year)
Our Lady & St Patrick's High School	Modern Studies, Computing, Biology(INT1) &Graphic Communication (current year)	Computing, P.E. Studies, Human Biology. Product Design & Graphic Communication (current year)
Vale of Leven Academy	Art/Design, German, Geography, Computing, PE. (current year)	English INT2, Administration, Product Design, RMPS.
St Peter the Apostle High School	Physics, P.E, Biology, Chemistry, Spanish (current year)	Mathematics, Physics, Business Management, Graphic Communication

Please Note: These are relative figures within each school and the subject performance may still exceed performance in other WDC schools.

Current year indicates a change (-ve) in a performance pattern



SQA Qualifications in the Scottish Credit and Qualifications Framework



SCQF
Levels

SCQF
Levels

12

12

11

11

10

10

9

9

8

8

7

7

6

6

5

5

4

4

3

3

2

2

1

1

Doctorate*

Masters*

Honours Degree*

Ordinary Degree*

Higher National Diploma

Higher National Certificate

Awards

Advanced Higher
Scottish Baccalaureates

Higher
Skills for Work Higher

Intermediate 2/Skills for Work Int 2
Credit Standard Grade

Intermediate 1/Skills for Work Int 1
General Standard Grade

Access 3/Skills for Work Access 3
Foundation Standard Grade

Access 2

Access 1

SVQ 5

SVQ 4

SVQ 3

SVQ 2

SVQ 1

Professional
Development
Awards

National
Progression
Awards/
National
Certificates

*Benchmark qualifications of higher education institutions

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 4 December 2013

Subject: Validated Self-Evaluation - Update

1. Purpose

- 1.1** This report updates Members about the work of the themed groups contributing to the Validated Self-Evaluation (VSE) of Educational Services.

2. Recommendations

- 2.1** It is recommended that the Committee:
- (a) notes the content of this report; and
 - (b) receives a further up-date as to progress at the March 2014 meeting of the Committee.

3. Background

- 3.1** Members were informed of the forthcoming VSE at the Committee meeting of May 2013.
- 3.2** The VSE considers the work of Educational services in relation to improvements in performance, impact on learners and the overall capacity for improvement. This evidence is considered against the Single Outcome Agreement, the Council's priorities and the priorities of Educational Services.

4. Main Issues

Thematic Groups

- 4.1** Educational Services identified 4 key areas of work to be explored through the VSE:-

Theme 1	Raising Attainment and Achievement
Theme 2	Transitions with particular reference to P7/S1
Theme 3	Health and Wellbeing within Curriculum for Excellence with particular reference to early stages
Theme 4	Joint working between Community Learning and Development and Education in the Vale of Leven

- 4.2** Each of the themed groups has been gathering information through research, establishment visits and interviews with staff, pupils and parents to examine pertinent elements of each theme.
- 4.3** The information to date is providing a rich source of evidence for the Service. This includes very good work to be celebrated and shared as well as shining the light on areas for improvement.
- 4.4** The areas where we must make improvement will be incorporated into an action plan.

Updates

- 4.5** The following up-dates from the themed groups provide an indication of some of the work that has been taking place across the Service.

Raising Attainment and Achievement Group

- 4.6** The key focus of the group is exploring the impact of developing data rich establishments, improving learning and teaching through self evaluation practices and cultivating partnership working with parents on raising attainment and achievement.
- 4.6.1** Early implementation of the evaluation tools that we have developed suggests that the department has a clear strategic focus and that this has resulted in strong practice across establishments. Specifically, the Leadership for Learning Programme and the Raising Attainment teachers have impacted directly on improved scrutiny of data and focused action planning emerging from this. Direct impact is evident in our improved SQA results this session.
- 4.6.2** Areas for further improvement are rooted in communication including from the centre to establishments, between establishments and within establishments. During November and December 2013, the group will embark on a significant programme of evaluation work across a number of clusters which will enable us to move with confidence to a summative statement regarding these aspects of the department's work.

Transitions Group

- 4.7** A local authority transitions policy was produced in 2011. Implementation of this policy is varied and requires review in light of the most recent national advice. There are well established transition projects in all clusters with examples of emerging very good practice in some subject areas:
- 4.7.1** Dumbarton Academy Cluster

A cohesive approach to transition in maths and numeracy has made a positive impact on meeting learner need. Collaboration on curricular content at P7 into S1 has enabled support matched to the level of need for groups and individuals.

There has been a reduction in the number of children moved between groups at the start of S 1 due to shared approaches to curriculum planning and assessment (sharing standards). Review of planning for progression and curricular content across the cluster has enabled dialogue about levels of expectation for attainment in P7. Evidence of a disparity in the levels of attainment across the feeder primaries at P7 indicates that this is an issue which requires to be addressed. The secondary staff report adaptation in the style of learning and teaching approaches used to engage learners. This cluster should now undertake further research on the impact of this on attainment in S1 /S2. Comparative data from before the start of this enhanced model is not available for study.

4.7.2 St Peter the Apostle Cluster

Joint work on transition in literacy P7/S1 has engaged staff in professional dialogue about second and third level outcomes plus assessment data required to make professional judgements. An assessment tool based on WDC's writing assessment criteria was adapted to match with CFE experiences and outcomes. Previous engagement of secondary staff working in the primary sector is reported to have raised staff expectation of what could be achieved in S1. Staff development sessions have been provided on critical essay writing to support a consistency of approach to learner engagement. Not all primaries engaged in this.

4.7.3 As our attainment is below the national average it would be of value to review in more detail if the curricular content delivered across stages is meeting the needs of our learners 42% of whom can be described as poor. Evidence indicates a 20 % increase in the number of young people on staged intervention between P7 and S2. Evaluation of reasons for this requires further research. The local authority raising attainment strategy aims to address this.

Data on the social and emotional needs of learners is used well. However, this is not replicated in planning curricular content in the majority of subjects. There is evidence of differentiation in the content of material delivered in some subjects but this is not consistently applied. Guidance and direction is required to support a rigorous model for evaluating the impact on attainment and achievement. Improvement is required in planning for progression and continuity as the majority of learners are presented with a third level programme of learning in S1.

The majority of young people are positive about their experience of transition and report that this helps prepare for the transition to secondary. The majority of parents are satisfied with arrangements for transition although this is not as positive as the feedback from our young people. This is also evidence in the feedback from parents about the transition from nursery to primary. There are very positive parental evaluations of the transition from mainstream to specialist provision.

The authority has been successful in delivering the national expectation for learner profiling. There has been a clear commitment to supporting the delivery of this across the authority. All schools have supported our young people to produce P7 and S3 profiles. Further improvement to support the use of these for personalising the curriculum particularly at P7/S1 is necessary. There have been reviews of profiling in clusters and plans for improving the impact of these are being developed. This review links with plans to review our reporting processes to parents. Evidence shows that the P7 profile has had no impact on providing continuity and progression in learning for our young people. This can be attributed to: competing priorities, professional opinion and a lack of confidence of profiling (staff and pupils).

4.7.4 Capacity for improvement

Our capacity for improvement is strong. A re-structure of the management service in education will enable implementation of key strategic priorities for the national CfE agenda. This innovative development for our education service provides a strong platform for continued improvement in transitions as an increased expectation is being set by the local authority.

Transitions policy is evidenced in the education service plan and evaluation of the impact of policy implementation and identification of next steps for development is being facilitated by the VSE process. The new service manager with responsibility for curriculum is working in partnership with the evaluation team to produce an action plan for improving provision for delivery of The Entitlements and BGE. Cohesive planning for delivery of these encompass corporate priorities for raising attainment and lifelong learning.

The new service managers are tasked with developing robust quality improvement models which integrate the work of education sectors in 3-18 learning communities. This will support successful implementation of transitions strategy.

There is evidence of commitment in each cluster to the principle of transitions. Staff are conversant with the rationale of CfE and recognise the professional responsibility to engage in the strategy for improvement.

Health and Wellbeing Group

- 4.8** The Health and Well Being Group have identified that there are many strategies in place which help to facilitate West Dunbartonshire Council's commitment to deliver a high quality service to its children and young people by working in partnership with parents and communities. A very positive strategy is the development of a highly skilled pre 5 workforce through the training for all staff in our Early Years' establishments in the Solihull Approach.

The Solihull Approach promotes emotional health and well-being in children and families. The model supports practitioners to work with children and families whilst supporting parents to understand their child.

The socioeconomic profile of WDC brings with it many challenges for families and educators as there is a direct link between the experiences of early childhood and subsequent adulthood. What happens in the very earliest years of life of our children makes the biggest difference. The Solihull Approach is an early intervention strategy which attempts to remove barriers to learning - which by its very nature improves the life chances of our young people. The Solihull Approach is an evidence based model with a strong theoretical foundation which has been taken forward within WDC by the Educational Psychology Service. The Educational Psychology service has trained all Pre 5 practitioners and there is now strong evidence to show positive impact.

In some primary schools within WDC there has been the development of Nurture Groups. A nurture group is a small group of 6 to 10 children which is usually based in a mainstream educational setting and staffed by two supportive adults. Nurture groups offer a short term, focussed intervention strategy which addresses barriers to learning arising from social / emotional and or behavioural difficulties, in an inclusive, supportive manner. Many of our schools face daily challenges and this strategy, like the Solihull Approach, breaks the barriers to learning and improves life chances. In some schools this has not been sustained. Similarly, many of our schools could benefit from this strategy being implemented cannot because of budgetary constraints. This would require financial investment.

Both of these strategies reflect the priorities of the Service Plan - one of which is to develop the capacity of all educators to support young people in raising their attainment and achievement.

Vale of Leven Joint Evaluation Group – CLD/Education

4.9 Most positive progress to date has been the beginning of joint pieces of work embedding a new joint planning and self evaluation model from the start and based on:

- * Joint needs assessment
- * Identification of priorities from the VOLA/CLD Improvement Plans
- * Evaluation of previous learning programmes and impact on attainment and achievement
- * Self Evaluation exercise undertaken in relation to QI 8.1 Partnership Working and QI 5.10 Improving Services

The Self Evaluation exercise recently undertaken also identified some aspects for improvement including:

- * Although wider partners are involved in delivering in VOLA and within the Learning Community, there is a need to improve partnership working together to jointly plan and self evaluate to secure positive outcomes for young people.

- * Young people are gaining skills in relation to CfE and accreditation in the wider community which should be recognised in some way e.g. perhaps through e portfolios

4.10 A meeting will take place on week beginning 25 November 2013 with the lead inspector for the VSE. This will be attended by the Chief Executive and the VSE project board.

5. People Implications

5.1 This report has no implications for personnel.

6. Financial Implications

6.1 This report has no financial implications.

7. Risk Analysis

7.1 Failure to engage in robust and challenging self-evaluation would result in the quality of our service impacting negatively on the people we serve.

8. Equalities Impact Assessment (EIA)

8.1 An Equalities Impact Assessment (EIA) was carried out and found that the VSE process will support our duty to secure improvement within the terms of Standards in Scotland's Schools Etc. Act 2000

9. Consultation

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

10. Strategic Assessment

10.1 This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012 – 2017

Terry Lanagan
Executive Director

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Appendices: None

Background Papers: EIA Screening

Wards Affected: All Wards

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Educational Services

Educational Services Committee: 04 December 2013

Subject: 2012-17 Education Service Plan Q2 Performance Report

1. Purpose

- 1.1** This report informs members of the second quarter 2013/14 Performance Report on the 2012/17 Education Service Plan prepared by the Department of Educational Services. The report highlights our performance across all the services delivered by the Department for the period April to October 2013 (a copy of the Service Plan Progress Report is provided as Appendix 1).

2. Recommendations

- 2.1** Overall the majority of the department's performance indicators are achieving their targets and improving in both the short and long term trends.
- 2.2** Members are asked to note the contents of this report and the attached appendix.

3. Background

- 3.1** The Council's Performance Management Framework was developed via the Risk & Performance Management Working Group and agreed by the CMT and subsequently by Audit & Performance Review Committee on 14th January 2009. The Framework states that departments are required to bring a performance report on their Departmental Service Plan to the relevant service committee twice yearly.
- 3.2** Provided in the report, where applicable, are comparisons against our Local Authority family group which consists of six local authorities that are considered to be similar in size and socioeconomic factors. Our group comprises Clackmannanshire Council; Inverclyde Council; Midlothian Council; North Ayrshire Council; Renfrewshire Council; and West Dunbartonshire Council.
- 3.3** The performance of all Scottish local authorities is also used to give a fuller picture of our performance nationally where this data is available.
- 3.4** It should be noted that, because of concern over school pupil attainment in West Dunbartonshire, the Education and Lifelong Learning Committee (now known as Educational Services Committee) approved Educational Services' strategy to raise attainment. In the 2011/12 and 2012/13 school sessions, the Service has invested significantly in seconded teachers, supported study and master classes in a bid to support our young people to achieve more.

4. Main Issues

- 4.1** In the 2013 exam diet, the SQA exam performance indicators 3+ @ Level 6, 5+ @ Level 6 and 1+ @ Level 7 all achieved their best results in the last ten years.
- 4.2** The performance indicator 5+ @ Level 5 declined slightly since the previous year from 32.4% to 31.5%.
- 4.3** In the 2012-13 school session two school inspection reports and one Early Years Partnership Centre report have been published. Based on the reference quality indicator scores, the reports are again all positive.
- 4.4** As at the end of the second quarter 2013-14, 48% of educational establishments have been granted a Green Flag award from Eco-Schools Scotland. This is two percent below the target of 50%.
- 4.5** Primary school attendance over session 2012/13 remained 94.9%.
- 4.6** Secondary school attendance over session 2012/13 remained 91.4%.
- 4.7** The level of exclusion in West Dunbartonshire schools was reduced in session 2012/13 by 7 to 35 cases of exclusion per 1,000 pupils, 23 below target.

5. People Implications

- 5.1** There are no personnel issues related to this report.

6. Financial 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 have been consulted in relation to the content of this report.

10. Strategic Assessment

- 10.1** This report reflects the Council's aspiration to improve life chances for children and young people which is one of the strategic priorities for 2012 - 2017.

Terry Lanagan
Executive Director of Educational Services

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Appendix: Appendix 1 - Service Plan Progress Report

Background Papers: EIA Screening

Wards Affected: All

Educational Services – 2012 – 17 Service Plan Annual Performance Report April to September 2013

Generated on: 07 November 2013



Icon	Name
	Educational Services Objective 1: Raise Attainment and Achievement




Performance Indicator	2012/13	Q1 2013/14	Q2 2013/14					Note	2014/15	2015/16	2016/17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
Average tariff score of lowest performing 20% of pupils in S4	N/A	Not measured for Quarters	Not measured for Quarters					2012/13 data will not be available until December 2013. The 2011/12 post-appeal data shows WDC at 75 (national average is not available). WDC is ranked 8th highest of the 32 local authorities and 3rd highest of the 6 comparator authorities. The 2011/12 target was exceeded by 13 and there was an increase of 10 from the previous year's post-appeal value.	63.5	65	65	David Fulton
Percentage of school leavers into positive destinations (total of higher/further education, employment, activity agreement and training)	92.6 %	Not measured for Quarters	Not measured for Quarters					On SLDR 2011-12, Scottish average was 89.9%. It is a very significant result given the Council's socio-economic profile. West Dunbartonshire's performance could not be compared with other local authorities as the data will be available in June 2013. Given	92.8 %	92.9 %	93%	Hugh Neill





Appendix 1

Performance Indicator	2012/ 13	Q1 2013/14	Q2 2013/14						2014 /15	2015 /16	2016 /17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
								the progress made in the last few years, future targets have been reviewed and set at a more challenging level.				
Percentage of educational establishments receiving positive inspection reports	100 %	Not measured for Quarters	Not measured for Quarters					Two school inspections have been carried out during the 2012-13 session, they were at The Choices Programme and Gavinburn Primary School. In Choices, two of the three reference quality indicators, "Improvements in performance" and "Learners' experiences", were rated "good" and one, "Meeting learning needs", was rated "very good". In Gavinburn, two of the three reference quality indicators, "Improvements in performance" and "Meeting learning needs", were rated "good" and one, "Learners' experiences", was rated "Satisfactory". One early years inspection has been carried out during the 2012-13 session, that was at Nursery Times by the River. All three of the reference quality indicators, "Improvements in performance", "Children's experiences" and "Meeting learning needs", were rated "Very Good".	100 %	100 %	100 %	Laura Mason
5+ @ level 5 (by end S4) [Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4]	32.4 %	Not measured for Quarters	Not measured for Quarters					The 2013 pre-appeal national average for this measure is 38.4%. West Dunbartonshire achieved 31.5%. Our position compared to other local authorities has dropped by one place to 29th since the previous	33%	33.5 %	33.5 %	David Fulton


Performance Indicator	2012/ 13	Q1 2013/14	Q2 2013/14						2014 /15	2015 /16	2016 /17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
								year. The average within our comparator authorities is 35.5%.				
3+ @ Level 6 (by end S5) [Percentage of pupils passing 3 or more SQA exams at SCQF level 6 or better by the end of S5]	20%	Not measured for Quarters	Not measured for Quarters					The 2013 pre-appeal national average for this measure is 28.2%. West Dunbartonshire achieved 24.4%, its highest level in ten years. Our position compared to other local authorities has improved six places to 25th since the previous year. The average within our comparator authorities is 25.3%.	20%	21%	21.5%	David Fulton
5+ @ Level 6 (by end S6) [Percentage of pupils passing 5 or more SQA exams at SCQF level 6 or better by the end of S6]	21.3%	Not measured for Quarters	Not measured for Quarters					The 2013 pre-appeal national average for this measure is 26.1%. West Dunbartonshire achieved 21.4%, its highest level in ten years. Our position compared to other local authorities has decreased two places to 29th since the previous year. The average within our comparator authorities is 23.6%.	20.5%	20.5%	21%	David Fulton
1+ @ Level 7 (by end S6) [Percentage of pupils passing 1 or more SQA exams at SCQF level 7 or better by the end of S6]	11.6%	Not measured for Quarters	Not measured for Quarters					The 2013 pre-appeal national average for this measure is 16.9%. West Dunbartonshire achieved 11.9%, its highest level in ten years. Our position compared to other local authorities has stayed at 30th this year. The average within our comparator authorities is 16.0%.	13%	13.5%	13.5%	David Fulton
Percentage of children in their pre-school year achieving Early Years Literacy Skills	N/A	Not measured for	Not measured for Quarters					Baseline data for this indicator will not be available until the end of the current school	83%	84%	85%	Kathy Morrison

Performance Indicator	2012/ 13	Q1 2013/14	Q2 2013/14						2014 /15	2015 /16	2016 /17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
		Quarters						session in June 2013. Therefore Covalent reporting year Apr 2013 to Mar 2014 will be the first year to contain any data for it.				

Action	Status	Progress	Due Date	Comment	Assigned To
Develop the capacity of all educators to support young people in raising their attainment and achievement		<div><div>71%</div></div>	31-Mar-2014	All secondary schools' Raising Attainment Action Plans were submitted to the Educational Services Committee in November 2012. The Quality Improvement Service has regular meetings with Raising Attainment Teachers in Schools. The Department's extended management team have regular meetings to discuss progress and this is reported to committee on a regular basis. The West Dunbartonshire Numeracy Strategy has been drafted and approved by members of CfE Steering Group. Further work to add questions to promote professional dialogue amongst school staff is to be completed. The first draft of this section is complete, but needs to be approved by the strategy group for final approval. The draft literacy strategy has been amended following consultation with all HTs and secondary Principal Teachers of English.	Shona Crawford; Laura Mason
Promote and share best practice across all schools		<div><div>100%</div></div>	31-Mar-2013	A schedule of Primary Head Teacher meetings is in place which will promote the sharing of best practice. An event was held in December 2012 where Head Teachers shared their experience and practice from the directorate visits.	Laura Mason
Implement improvement plans for literacy and numeracy		<div><div>78%</div></div>	30-Apr-2014	The Scottish Government Hub project is enabling Educational Services to train teachers in the development of higher order reading skills in primary schools. PT's of English are developing training in higher order readings for secondary pupils. All schools have taken part in external assessments of literacy and numeracy at P3, P5, P7 and S2. These results have been analysed and fed back to schools and will help to form next steps for schools and pupils. PT groups have prepared and shared National 4 & 5 materials. Secondary teachers have attended a briefing session on	Shona Crawford; Mary Devine ; Ronnie Thumath



Action	Status	Progress	Due Date	Comment	Assigned To
				Reciprocal Teaching and have agreed to pilot this approach in a few S1 and S2 classes	
Develop Masterclasses and Supported Study Activity across secondary schools		<div><div>80%</div></div>	31-Mar-2014	A review of the current masterclass model has been carried out. A coordinating team has been set up and meeting dates arranged. A review of the website will be carried out next session	David Fulton
Identify and implement opportunities for wider achievement		<div><div>87%</div></div>	31-Mar-2014	The "Amazing Things" award ceremony was held in June 2013. All schools and centres have received application forms for the event. Completed applications were returned by May 13th 2013. Educational Services is continuing with its core vocational programme and assisting schools with the development of in-house delivery of vocational courses. Development of contact centre well underway. Business links are established.	Beverly Clarkson; David Fulton; Susan Gray
Implement programme of 'Leadership for Learning' visits across schools, nurseries, libraries and the Outdoor Education Service		<div><div>100%</div></div>	31-Mar-2014	School reviews and QI visits have taken place in Nursery and Primary sectors.	Laura Mason
Expand learning opportunities for all ages across libraries and cultural services establishments		<div><div>92%</div></div>	30-Mar-2014	The service continues to have a positive relationship with The Scottish Book Trust and has been selected as a pilot authority for its Assertive Outreach Campaign aimed at encouraging involvement of and support for harder to reach children and families in reading. Further partnership working in 2013/14 will be explored. Early years provision continues to develop and thrive. Partnerships include those with external agencies such as the Scottish Book Trust; in addition to positive work with Early Education Centres, Social Work and Health. Early Years provision now includes sessions and workshops from 0-5yrs including pre and ante natal classes. All this aims to support and encourage child development and family learning. The service has formed a dynamic and proactive arts team who work to expand the Community Arts Programme. Additions over the last few months have included classes and workshops in ceramics, drawing and crafts. An arts programme for the summer months has been established and includes classes as part of the Booked Festival in May 2013. West Dunbartonshire Youth Theatre continues to thrive having both a senior and junior section. The service is making good progress to this action. A learning programme for secondary pupils based on Curriculum for Excellence is being developed to	Gill Graham; Joe Traynor





Action	Status	Progress	Due Date	Comment	Assigned To
				augment the 2013 major retrospective of Scottish artist Jolomo. A learning programme and teaching aids and resources were developed for the Jolomo retrospective. These were identified as good practice at a national level. This supported visits to the retrospective by 1,000 pupils which included guided talks and workshops all linked to Curriculum for Excellence and Broad General Education.	






Icon	Name
	Educational Services Objective 2: Implement Curriculum for Excellence (CfE), Getting it Right for Every Child (GIRFEC) and The Early Years Framework






Performance Indicator	2012/13	Q1 2013/14	Q2 2013/14						2014/15	2015/16	2016/17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Referrals to Children's Reporter	17	Not measured for Quarters	Not measured for Quarters					The EEI procedure & ARC have reduced the referrals to SCRA dramatically.				Gerry Neal
Percentage of educational establishments achieving Eco-Schools Green Flag award	48%	Not measured for Quarters	Not measured for Quarters					Latest data shows that 48% of establishments have received a Green Flag award from Eco-Schools Scotland. The target of 50% of establishments having a Green Flag by the end of June 2013 was only missed by 2%.	70%	80%	90%	Susan Gray
Percentage of schools that have participated in Health Phase 2 visits	15%	Not measured for Quarters	Not measured for Quarters					The programme of school visits has been arranged for January to June 2013. Progress shows current position as at end of March 2013.				Denise McKinnon
Percentage of Early Years establishments that have participated in Health Phase 1 visits	N/A	Not measured for Quarters	Not measured for Quarters					A pilot programme with 5 EE&CCs has been agreed. Visits will take place between April and June 2013.				Denise McKinnon
Percentage of key actions from Educational Services Health and Wellbeing Strategy completed	N/A	Not measured for	Not measured for Quarters					The strategy is going forward to May 2013 committee. Once approved by committee it can be				Denise McKinnon




Performance Indicator	2012/13	Q1 2013/14	Q2 2013/14						2014/15	2015/16	2016/17	Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target		
		Quarters							measured.				
Percentage of key tasks from PE Investment Action Plan completed	20%	Not measured for Quarters	Not measured for Quarters						PE Support Officer has been appointed to take forward the PE Investment Action Plan.				Denise McKinnon
Primary Attendance (%)	94.9%	Not measured for Quarters	Not measured for Quarters						Provisional figures show WDC maintaining primary attendance at 94.9% for the 2012/13 school session. Government figures will be published in December 2013.	95.5 %	95.5 %	95.5 %	Mary Berrill
Secondary Attendance S1-S5 (%)	91.4%	Not measured for Quarters	Not measured for Quarters						Provisional figures show WDC maintaining secondary attendance at 91.4% for the 2012/13 school session. Government figures will be published in December 2013.	91%	91%	91%	Mary Berrill
Percentage of pupils referred to the Reporter to the Children's Panel	0.14%	Not measured for Quarters	Not measured for Quarters						The EEI procedure & ARC have reduced the referrals to SCRA dramatically.	1%	1%	1%	Mary Berrill
Cases of exclusion per 1,000 school pupils	35	Not measured for Quarters	Not measured for Quarters						2012-13 official data won't be available until December 2013. Provisional figures for the 2012-13 school session show a reduction of 7 to 35 cases of exclusion per 1,000 pupils which is 23 below the target set of 58.	53	50	46	Mary Berrill


Action	Status	Progress	Due Date	Comment	Assigned To
Develop and implement strategies for literacy and numeracy taking account of the Scottish Survey for Literacy and Numeracy		<div><div>85%</div></div>	31-Mar-2014	The final draft of the WDC Numeracy Strategy was produced in June 2013.	Mary Devine; Ronnie Thumath
Review and implement strategy for Health and Wellbeing as a responsibility for all		<div><div>57%</div></div>	30-Jun-2014	A pilot programme of Health Phase 1 visits was agreed with 4 EE&CCs. Visits took place between April and June 2013. Substance misuse lessons have been developed in line with CfE and are currently being piloted in our	Shona Crawford; Denise McKinnon




Action	Status	Progress	Due Date	Comment	Assigned To
				primary schools. Peer Education Support Model is embedded in Clydebank High with OLSP to be the next school to take this forward. Health Development Officer and partner agencies trained to deliver substance misuse education programme. Roots of Empathy programmes are running in 10 Primary schools within WDC. The Scottish government funds 5 programmes and WDC has funded an additional 5 programmes.	
Improve learning transitions across sectors by enhancing cluster activity		<div><div>100%</div></div>	30-Jun-2014	P7 pupil profiles have been further developed during session 2012-2013. Primary pupils will complete one of these about themselves and their achievements/attainments.	Mary Devine
Develop Senior Phase curriculum models to meet the needs of all learners		<div><div>66%</div></div>	30-Jun-2014	A consultation on the school week was carried out. Returns were analysed and presented to the Educational Services Committee on 7 November 2012. The committee agreed to implement a 32 period school week. A Senior Phase Conference was planned and took place on Monday, 19 November 2012. Policy statements for Broad General Education have been drafted and as at January 2013 are with head teachers for comment.	Laura Mason
Develop and implement arrangements for the New Qualifications		<div><div>66%</div></div>	31-Mar-2014	Some schools are considering dual running whilst others intend to run with National 5 rather than Intermediate 2 in some subjects. All schools need to adopt new higher by 2014 except for S6 and repeats.	David Fulton
Improve learning, teaching and assessment through 'Sharing the Standard' (3-18)		<div><div>100%</div></div>	30-Jun-2013	The local sharing the standard resource is now integral to schools and centres improvement planning where it is being used to build the capacity of practitioners to assess progress across a variety of curriculum areas. Secondary school curricular departments and faculties are focusing on moderation of assessment and assessment techniques within the Broad General Education at Local authority level. Moderating these practices will encourage further professional dialogue which in turn will improve teaching and learning. Two national assessment resources that we are involved in developing are looking at the progression of teaching and learning within English and the assessment of larger groups across a secondary. During inservice/collegiate time this session, we have been building upon the professional learning from the past two sessions where all early years and primary sector colleagues have engaged in professional learning around Building the	Susan Gray


Action	Status	Progress	Due Date	Comment	Assigned To
				Curriculum 5 assessment and moderation. All probationers have had a full day workshop and secondaries are engaging in facilitated professional dialogue through their curriculum support networks. All secondary schools have been involved in CPD around profiling in particular the S3 profile. Training and support in all aspects of Assessment for Learning is ongoing.	
Build Teacher Learning Communities in partnership with Tapestry		<div><div></div><div>23%</div></div>	31-Mar-2015	Teacher Learning Communities (TLCs) have been established in all our secondary schools. Staff meet regularly to share practice and observe each other. An evaluation of Teacher Learning Communities has been conducted. This showed a positive impact on teaching and learning.	Matthew Boyle; Mary Devine
Develop and implement Performance Review Development and Continuous Professional Development programmes in line with 'Teaching, Scotland's Future'		<div><div></div><div>66%</div></div>	31-Mar-2015	The first training courses in coaching skills for primary school head teachers started in January 2013. The first training courses in PRD for primary and secondary school staff also started in January 2013.	Margaret MacKay
Implement revised opportunities for young people across the arts and culture		<div><div></div><div>88%</div></div>	30-Mar-2014	Over the past 6 months we have introduced our community arts programme, ensuring creative learning opportunities for people of all ages. In addition our new after school clubs have proved very popular with young people from P4-P7. Our Youth Theatre membership continues to grow. The programmes are in addition to Dimension, our male dance group and Creative Integrated, a dance and movement group for those with SEN and physical disabilities and ad hoc partnerships such as that with the Glasgow Film Theatre, providing free transport to West Dunbartonshire schools to participate in the Youth Film Festival.	Lindsey Fleming; Gill Graham
Review the School Libraries Service in partnership with the Public Libraries Service		<div><div></div><div>20%</div></div>	30-Aug-2014	The Section Head for Libraries & Cultural Services along with the Senior Officer for Library Services had an initial meeting with and briefed secondary Head teachers in January 2013. Further meetings with HTs will follow as part of the consultation process. The consultation will take place involving school librarians, teachers, and pupils between February & April 2013.	Richard Aird; Gill Graham
Develop and implement a sustainable and viable plan for the Outdoor Education Service which includes support for outdoor learning across the curriculum		<div><div></div><div>83%</div></div>	31-Mar-2014	The opportunity to bid for a small innovation grant was circulated to all schools and centres. 36 bids were successful. All of these bids are developing learning in the outdoors across the curriculum. There has been a Forest Education support group set up. 20 individuals	Susan Gray; John Hamilton


Action	Status	Progress	Due Date	Comment	Assigned To
				undertook Level 3 Forest School training in March 2013 in partnership with Bridgewater College. 24 individuals are now embarking upon their level 3 forest school leader qualifications. There is an outdoor learning steering group and an outdoor learning experiential conference planned for April 2013 to support all sectors. Activities at the conference will include gathering stakeholders' views on outdoor learning.	
Review parental Involvement Strategy to improve all aspects of work with parents		<div><div>66%</div></div>	31-Mar-2014	A focus group has been established to review the 2006 Parental Involvement Act and the Government's Scottish School Parental Guidance (appendix b) guidelines.	Margaret MacKay
Create a West Dunbartonshire Pre-5 Framework and strategy that will support the development and implementation of a coherent system for improvement and self-evaluation of all aspects of pre-5 and which will reflect the national agenda		<div><div>100%</div></div>	30-Jun-2013	Heads of Establishment self-evaluated against the framework in September 2012. Each of the 10 framework elements have a lead pre-5 head.	Mary Devine
Develop a highly skilled pre-5 workforce and continue to develop effective leadership in the service		<div><div>100%</div></div>	30-Jun-2013	HoC business and focus meetings take place every 4-6 weeks. Increased numbers of Partnership Nursery staff now have degrees. Current Heads either have or are doing a degree qualification. A Professional Review & Development (PRD) Steering Group has been established together with coaching and training. Specific meetings have taken place with pre-5 Heads to ensure that their Performance and Development Planning (PDP) matches the PRD in ethos and that Early Years Standards are taken into consideration. The number of staff gaining Professional Development Awards (PDAs) has increased.	Shona Crawford; Mary Devine
Continue to support parents and families through early intervention and health awareness		<div><div>100%</div></div>	30-Jun-2013	We are continuing to share good practice in parenting strategies across centres and parental involvement is a priority in all establishments. Healthy eating is a feature in all pre-5 establishments and they have more Active Schools and Outdoor Learning involvement. The new Smile Project is underway with pilot establishments. The first of our pre-5 centres have had health accreditation visits and we are on target to roll these out as expected. 76% of local authority EE&CCs have had their entire staff group trained in the Solihull approach to parenting which is ahead of our planned target. 25% of our partnership nurseries have also had their staff group trained by Psychological Service staff.	Shona Crawford; Mary Devine
Improve the outcomes for children through a coherent		<div><div>100%</div></div>	30-Jun-2013	Forest School training for WDC staff was run in	Susan Gray







Action	Status	Progress	Due Date	Comment	Assigned To
approach to play and outdoor learning				partnership with Bridgewater College in March 2013. It was aimed at Early level practitioners.	
Organise and prepare Educational Services for the implementation of the new Children's Services legislation		<div><div>33%</div></div>	30-Jun-2015	Activity to raise the awareness of key staff of the new duties on Educational Services from the Act has been carried out.	Mary Berrill
Develop and implement a strategy to support all schools and early years centres to embed GIRFEC practice and principles into the daily life of the school and wider community		<div><div>20%</div></div>	31-Aug-2014	Some systems and processes have been streamlined to improve integration of services between agencies and this work will continue.	Mary Berrill
Implement the 'Rights Respecting Schools' programme more fully in all educational establishments		<div><div>50%</div></div>	31-Dec-2013	The number of schools' involved with the Right's Respecting Schools programme has been increased.	Mary Berrill

Icon	Name
	Educational Services Objective 3: Improve Self Evaluation Processes and Systems




Action	Status	Progress	Due Date	Comment	Assigned To
Implement a service-wide data gathering system and timetable to inform improvement planning		<div><div>100%</div></div>	31-Mar-2013	Work is currently underway to assess good practice and has also been expanded to include methods employed in gathering evidence and other forms of data to support ongoing self evaluation. Education Service Planning days are now a regular part of the calendar for senior staff members.	Katherine Forbes; Derek McGlynn; Alan Munro
Establish working groups to prepare for Validated Self-Evaluation		<div><div>100%</div></div>	31-Mar-2013	Results of the Educational Services' stakeholder surveys have been analysed by the extended management team. This has informed direction of the Validated Self Evaluation (VSE) themes. VSE theme groups have been established and met on 25 March 2013. A separate report on VSE is being brought before the May 2013 committee.	Laura Mason
Organise and implement opportunities to share good practice across all services and establishments		<div><div>100%</div></div>	31-Mar-2013	Work on using exam result statistical analyses to identify consistently high achieving departments continues. Good practice identified is shared through Principal Teacher meetings. Curriculum Support Networks for each secondary subject have been established. The networks have had input on sharing the standard and planning is in place for work that will be developed for session 2013-14. Practitioner support groups for Outdoor Learning have been developed.	Mary Devine


Action	Status	Progress	Due Date	Comment	Assigned To
Implement the Strategic Leadership Development Programme		<div><div>60%</div></div>	31-Mar-2014	A secondee to the post of Professional Learning and Leadership has been put in place and has prepared draft strategy. Dumbarton Academy and associated schools will roll out Phase 2. A Virtual Professional Learning Community has been established in Glow.	Matthew Boyle; Laura Mason





Icon	Name
	Educational Services Objective 4: Implement ICT Strategy for learning with Technologies


Performance Indicator	2012/13	Q1 2013/14	Q2 2013/14					2014/15	2015/16	2016/17	Assigned To	
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target		Target
Pupil/computer ratio	3	Not measured for Quarters	Not measured for Quarters					The target ratio agreed by the Education/ICT Strategy Group is 1:6 in EE&CCs, 1:3 in Primary/Secondary Schools and 1:1 in Special Schools. With 1,615 pre-school pupils, 12,129 primary/secondary pupils and 183 special school pupils. This averages out at a ratio of 1 computer for every 3.1 pupils across all sectors. Therefore this has been set as the target to be achieved by 2017.	3.6	3.4	3.1	David Byars
CC6a: Library learning centre and learning access points: # users as a percentage of the resident population	12.2 %	4.7%	4.7%	3.8%				Figures for the first 2 quarters of 2013/14 are estimates based on previous years statistics. This is as a result of ongoing changes and upgrading of the pc booking system and changes in the methods of statistical collation. It is anticipated these will be complete for Q3 reporting.	10%	10%	10%	Gill Graham
CC6b: Library learning centre and learning access points: # times that the terminals are used per 1,000 population	1,182	312	304	330				Stats for Balloch Library are estimates based upon the same Quarters in 2012/13 this will be adjusted if required once completion of the new computer	1,280	1,280	1,280	Gill Graham






Performance Indicator	2012/13	Q1 2013/14	Q2 2013/14						2014/15	2015/16	2016/17	Assigned To
	Value	Value	Value	Target	Status	Long Trend	Short Trend		Target	Target	Target	
								booking system (I-CAM) is in place.				






Action	Status	Progress	Due Date	Comment	Assigned To
Agree and implement Educational Services (Draft) ICT Strategy		<div><div>100%</div></div>	31-Mar-2013	A cross sector group has been established which meets every 3 weeks and makes decisions pertaining to the Council's investment in infrastructure.	Laura Mason
Secure budget to improve the ICT infrastructure		<div><div>50%</div></div>	31-Mar-2014	A cross sector group has been established. This meets every 3 weeks and makes decisions pertaining to the Council's investment in infrastructure.	Laura Mason
Preparation of Educational Services for the implementation of GLOW Futures (2014)		<div><div>100%</div></div>	31-Mar-2013	As of March 2013, all staff and pupils have access to the new version of GLOW Mail, using MS Office 365. Guidance notes have been issued to all schools for the attention of staff. A request has been made to once again be an 'early adopter' authority in the next phase of the rollout.	David Byars; Laura Mason




Icon	Name
	Educational Services Objective 5: Continue Regeneration of the Education Estate




Action	Status	Progress	Due Date	Comment	Assigned To
Update all condition, suitability and occupancy surveys		<div><div>83%</div></div>	31-Mar-2014	100% of school suitability and occupancy surveys have been completed for the year. This is an ongoing annual process.	Terry Lanagan
Develop the revised 5-10 year strategic plan for schools' estate		<div><div>66%</div></div>	30-Jun-2014	The Chief Executive and CMT have agreed to present the next phase of the Schools Estate Management Plan (SEMP) to Committee in May 2014.	Terry Lanagan
Identify funding sources		<div><div>100%</div></div>	31-Mar-2013	Scottish Futures Trust (SFT) funding for a new Our Lady and St Patrick's High School was awarded in September 2012. A combination of SFT and WDC Capital Programme funding has been secured for the Bellsmyre co-located schools and a new secondary sector building for Kilpatrick School.	Terry Lanagan
Develop the ongoing political engagement with elected members		<div><div>100%</div></div>	31-Mar-2013	CMT and Elected Member away day was held on 8th August 2012.	Terry Lanagan





Action	Status	Progress	Due Date	Comment	Assigned To
Carry out statutory consultation where this is required		<div><div>100%</div></div>	31-Mar-2013	The statutory consultation required is dependant on Council decisions. No statutory consultation was required between April 2012 and March 2013.	Terry Lanagan

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK

	Unknown
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WEST DUNBARTONSHIRE COUNCIL

Report by Executive Director of Educational Services

Educational Services Committee: 4 December 2013

Subject: Educational Services Budgetary Position 2013/14 as at Period 7 year to 31 October 2013

1. Purpose

- 1.1** The purpose of this report is to advise Members on progress of the Educational Services revenue budget and the approved capital programme relating to Educational projects.

2. Recommendations

- 2.1** Members are asked to note the contents of this report:
- (a) which shows a favourable revenue variance of £0.206m (0.41% of the phased budget);
 - (b) which shows an anticipated capital favourable variance of £0.899m by the completion of all reported projects and a likely balance on committed spend of £4.607m being carried forward for spend in 2014/15; and
 - (c) which advises of capital budget virements due to be reported to Council on 18 December 2013.

3. Background

- 3.1** At the meeting of West Dunbartonshire Council on 6 February 2013, Members agreed the Educational Services revenue budget of £79.054m.
- 3.2** At a meeting of West Dunbartonshire Council on 6 February 2013, Members agreed the 10 year General Services Capital Plan for 2013/2014 to 2022/23. The first three years from 2013/14 to 2015/16 have been approved in detail with the remaining 7 years being indicative at this stage.
- 3.3** The proportion of approved capital budget which relates to educational projects totals £51.615m. This is made up by expenditure that has been carried forward from 2012/13 and new projects approved at the Council meeting noted at 3.2 and as detailed at Appendix 4.

4. Main Issues

Revenue Budget

- 4.1** Appendices 1 and 2 identify a total favourable variance (underspend) within the revenue budget of £0.206m (0.41% of the phased budget).

- 4.2** Information on the year to date variances in excess of £0.025m (or greater than 10% of budget) are noted in Appendix 3.
- 4.3** Although the report indicates that there is a favourable variance in comparison to that anticipated during the budget exercise, the present variance should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results.

Capital

- 4.4** The current departmental budgetary position is detailed in Appendix 4.
- 4.5** The following capital projects have now been identified as not likely to fully spend the annual budgeted amounts within 2013/14. This means that the spend profile of these projects requires to be re-phased, and this will be advised to Council as part of the refresh of the 10 year capital plan when reporting to Council on 6 February 2014. The projects affected are:
- 4.5.1 OLSP New Build (spend – re-profiled value £3.9m)**
The project has recently been subject to public consultation and Scottish Government consideration. The outcome of which will be considered by Members at a special Education Committee in January 2014 and following the decision on the site location, the total budget will be re-profiled.
- 4.5.2 Aitkenbar/St Peter's PS Co-location (spend – re-profiled value £0.572m)**
The project has recently been subject to public consultation and Scottish Government consideration. The outcome of which will be considered by Members at a special Education Committee in January 2014 and following the decision on the site location, the total budget will be re-profiled; and
- 4.5.3 Kilpatrick School New Build (spend – re-profiled value £0.187m)**
There has been a delay in appointing the project design team (now appointed). Design started in November 2013 and build timelines are to be finalised, thereafter the project spend will be re-profiled accordingly.
- 4.6** There are also a number of projects where costs are now expected to vary from the original budget and virement requests have been submitted by officers as noted in the table below. In accordance with the financial regulations, the virement of £0.052m could be approved separately by the Head of Finance and Resources in consultation with the Service Convener; however, for consistency all capital virements will be reported to Members for approval.

Project	Original Budget 2013/14 £	Virement Request £	Revised Budget 2013/14 £	Reason for Virement
OHR PS Extension	240,000	104,990	344,990	Additional costs due to moving The Stand from St Andrew's HS site to OHR
Brock Bowling Club	88,000	65,000	153,000	Additional costs due to water rising main diversion
Electrical Upgrades	82,000	(52,000)	30,000	Full budget allocation for Auchnacraig EE&CC no longer required due to revisions in the scope of works.
Heating Upgrades	185,000	52,000	237,000	Tender costs for Clydemuir PS heating system higher than budgeted.
Total	575,000	169,990	744,990	

4.7 All funding required for the increased costs in relation to both the OHR PS Extension and the Brock Bowling Club has been identified from the general 'Building Upgrades' budget. However, this budget is administered within the Housing, Environmental and Economic Development capital budget. Members will be asked to approve the above virement requests (including the inter-service request re building upgrades) at the Council meeting on 18 December 2013, with nil net effect to the overall general services capital budget.

4.8 Appendix 4 also highlights an anticipated capital favourable variance of £0.899m over the project life. On the assumption that the above virements have been approved this will result in the anticipated favourable variance increasing to £1.069m as per the table below.

Project Life Favourable Variance £	Virement Request £	Revised Project Life Favourable Variance £
899,000	169,990	1,069,000

4.9 The variance noted within 4.8 is mainly due to a significant underspend being anticipated in the cost of the build of Dumbarton Academy of around £1m. This project is not yet fully complete and the final value of this underspend will not be known until final works and payments are made.

5. People Implications

5.1 There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial 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. This can affect all service areas.

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 both 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 five strategic priorities of the Council's Strategic Plan. This forms part of the financial governance of the Council.

Terry Lanagan
Executive Director of Educational Services
Date: 22 November 2013

Person to Contact:	Jackie Allison - Business Unit Finance Partner (Educational Services) - Tel. No. 01389 737322 – email Jackie.allison@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Revenue Budgetary Control Report Service Summary Period 7 Appendix 2 – Revenue Budgetary Control Report Spend Summary and detail Period 7 Appendix 3 – Revenue Variance Analysis Appendix 4 – Capital Programme Progress
Background Papers:	General Ledger prints (period 7)
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2013/2014 - PERIOD 1 TO 7 2013
DEPARTMENT: EDUCATION

Appendix 1

SERVICE SUMMARY

2012/13								
Outturn	Service	Budget 2013/14	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance	
£		£	£	£		Favourable/ £ Adverse	%	
1,003,259	D0100 CENTRAL ADMIN	1,074,561	612,173	608,483	(3,690)	Favourable	-1%	
31,098,557	D0200 PRIMARY SCHOOLS	25,745,024	14,952,269	14,904,260	(48,009)	Favourable	0%	
27,650,597	D0300 SECONDARY SCHOOLS	24,901,621	14,497,649	14,491,776	(5,873)	Favourable	0%	
9,176,062	D0400 SPECIAL SCHOOLS	9,398,291	4,950,877	4,849,342	(101,535)	Favourable	-2%	
1,053,548	D0500 SCHOOLS OTHER	1,008,644	545,895	542,707	(3,188)	Favourable	-1%	
372,980	D0800 OUTDOOR EDUCATION	313,045	143,940	141,880	(2,060)	Favourable	-1%	
650,590	D0900 PSYCHOLOGICAL SERVICES	614,874	362,701	366,951	4,250	Adverse	1%	
4,883	D1000 QUALITY IMPROVEMENT SERVICE	808,518	430,749	427,664	(3,085)	Favourable	-1%	
696,019	D1200 MISCELLANEOUS	464,050	158,049	158,049	0		0%	
7,186,868	D1400 PREs	6,406,759	3,500,619	3,509,513	8,894	Adverse	0%	
2,548,532	D1500,D1550,D1600 LIBRARIES,CULTURE & MUSEUMS	2,663,203	1,358,702	1,334,302	(24,400)	Favourable	-2%	
6,156,165	D1700 PPP	5,681,375	8,010,250	7,986,837	(23,413)	Favourable	0%	
(4,086)	D1800 CPP INVESTMENT	0	74,849	74,849	0		0%	
422,586	D1900 CURRICULUM FOR EXCELLENCE	856,854	187,781	183,737	(4,044)	Favourable	-2%	
88,016,560	TOTAL NET EXPENDITURE	79,936,819	49,786,502	49,580,350	(206,153)	Favourable	-0.41%	

WEST DUNBARTONSHIRE COUNCIL

REVENUE BUDGETARY CONTROL 2013/2014 - PERIOD 1 TO 7 2013

DEPARTMENT: EDUCATION

Appendix 2

SPEND - SUMMARY AND DETAIL

2012/13 Outturn	Educational Services	Budget 2013/14	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
£ SUMMARY		£	£	£	£ Favourable/ Adverse		%
61,681,809	Employee	62,413,168	34,874,182	34,782,574	(91,608)	Favourable	0%
10,888,122	Property	6,321,835	4,486,121	4,578,524	92,404	Adverse	2%
2,041,463	Transport and Plant	2,060,286	1,176,658	1,162,399	(14,259)	Favourable	-1%
7,799,237	Supplies, Services and Admin	2,488,964	1,104,403	1,112,093	7,690	Adverse	1%
17,422,145	Payments to Other Bodies	16,806,808	9,100,990	8,954,755	(146,236)	Favourable	-2%
699,150	Other	982,150	678,150	688,210	10,060	Adverse	1%
100,531,926	Gross Expenditure	91,073,211	51,420,503	51,278,554	(141,949)	Favourable	0%
(12,515,366)	Income	(11,136,392)	(1,634,000)	(1,698,204)	(64,204)	Favourable	4%
88,016,560	Net Expenditure	79,936,819	49,786,502	49,580,350	(206,153)	Favourable	0%

£ D0100 CENTRAL ADMIN		£	£	£	£ Favourable/ Adverse		%
983,838	Employee	1,006,106	533,675	529,307	(4,368)	Favourable	-1%
42,304	Property	56,000	17,000	16,857	(143)	Favourable	-1%
3,680	Transport and Plant	3,786	3,293	3,369	76	Adverse	2%
104,261	Supplies, Services and Admin	102,714	65,861	66,775	914	Adverse	1%
64,122	Payments to Other Bodies	60,000	46,500	46,331	(169)	Favourable	0%
0	Other				0		0%
1,198,205	Gross Expenditure	1,228,606	666,329	662,639	(3,690)	Favourable	-1%
(194,946)	Income	(154,045)	(54,156)	(54,156)	0		0%
1,003,259	Net Expenditure	1,074,561	612,173	608,483	(3,690)	Favourable	-1%

£ D0200 PRIMARY SCHOOLS		£	£	£	£ Favourable/ Adverse		%
22,002,273	Employee	22,542,105	12,734,239	12,640,118	(94,121)	Favourable	-1%
4,921,153	Property	2,537,250	1,820,289	1,865,904	45,616	Adverse	3%
291,214	Transport and Plant	280,148	151,908	151,747	(161)	Favourable	0%
3,975,657	Supplies, Services and Admin	753,640	295,588	294,704	(885)	Favourable	0%
429,806	Payments to Other Bodies	26,430	44	45	1	Adverse	1%
133,600	Other	265,360	265,360	277,500	12,140	Adverse	5%
31,753,703	Gross Expenditure	26,404,933	15,267,428	15,230,017	(37,411)	Favourable	0%
(655,146)	Income	(659,909)	(315,159)	(325,757)	(10,598)	Favourable	3%
31,098,557	Net Expenditure	25,745,024	14,952,269	14,904,260	(48,009)	Favourable	0%

£ D0300 SECONDARY SCHOOLS		£	£	£	£ Favourable/ Adverse		%
23,166,006	Employee	22,771,216	12,990,159	13,027,566	37,407	Adverse	0%
1,482,748	Property	914,782	523,570	549,796	26,226	Adverse	5%
564,007	Transport and Plant	669,131	304,566	267,862	(36,704)	Favourable	-12%
2,395,687	Supplies, Services and Admin	653,118	290,797	290,187	(610)	Favourable	0%
841,662	Payments to Other Bodies	475,600	463,920	460,538	(3,382)	Favourable	-1%
560,000	Other	706,547	402,547	398,210	(4,337)	Favourable	-1%
29,010,110	Gross Expenditure	26,190,394	14,975,559	14,994,159	18,600	Adverse	0%
(1,359,513)	Income	(1,288,773)	(477,910)	(502,383)	(24,473)	Favourable	5%
27,650,597	Net Expenditure	24,901,621	14,497,649	14,491,776	(5,873)	Favourable	0%

£ D0400 SPECIAL SCHOOLS		£	£	£	£ Favourable/ Adverse		%
4,779,508	Employee	5,059,736	2,761,432	2,744,189	(17,243)	Favourable	-1%
300,409	Property	162,791	94,081	96,406	2,325	Adverse	2%
982,133	Transport and Plant	923,280	626,237	647,688	21,451	Adverse	3%
209,387	Supplies, Services and Admin	122,132	40,840	40,831	(9)	Favourable	0%
3,247,817	Payments to Other Bodies	3,405,210	1,503,388	1,395,191	(108,197)	Favourable	-7%
5,550	Other	10,243	10,243	12,500	2,257	Adverse	22%
9,524,804	Gross Expenditure	9,683,392	5,036,221	4,936,805	(99,416)	Favourable	-2%
(348,742)	Income	(285,101)	(85,344)	(87,463)	(2,119)	Favourable	2%
9,176,062	Net Expenditure	9,398,291	4,950,877	4,849,342	(101,535)	Favourable	-2%

£ D0500 SCHOOLS OTHER		£	£	£	£ Favourable/ Adverse		%
854,428	Employee	822,731	447,791	440,901	(6,890)	Favourable	-2%
77,805	Property	62,175	32,466	34,615	2,149	Adverse	7%
5,064	Transport and Plant	7,070	3,350	3,383	33	Adverse	1%
106,331	Supplies, Services and Admin	118,768	64,788	68,388	3,600	Adverse	6%
13,792	Payments to Other Bodies	400	0	0	0		0%
0	Other				0		0%
1,057,420	Gross Expenditure	1,011,144	548,395	547,287	(1,108)	Favourable	0%
(3,872)	Income	(2,500)	(2,500)	(4,580)	(2,080)	Favourable	83%
1,053,548	Net Expenditure	1,008,644	545,895	542,707	(3,188)	Favourable	-1%

£ D0800 OUTDOOR EDUCATION		£	£	£	£ Favourable/ Adverse		%
286,677	Employee	273,855	160,005	165,646	5,641	Adverse	4%
175,327	Property	119,925	67,682	67,915	233	Adverse	0%
41,269	Transport and Plant	23,450	13,028	13,898	870	Adverse	7%
27,360	Supplies, Services and Admin	36,175	16,978	15,444	(1,534)	Favourable	-9%
84,258	Payments to Other Bodies	80,500	49,330	53,128	3,798	Adverse	8%
0	Other				0		0%
614,891	Gross Expenditure	533,905	307,023	316,031	9,008	Adverse	3%
(241,911)	Income	(220,860)	(163,083)	(174,151)	(11,068)	Favourable	7%
372,980	Net Expenditure	313,045	143,940	141,880	(2,060)	Favourable	-1%

£ D0900 PSYCHOLOGICAL SERVICES		£	£	£	£ Favourable/ Adverse		%
650,597	Employee	593,784	371,975	376,291	4,316	Adverse	1%
5,082	Property				0		0%
11,395	Transport and Plant	13,530	5,603	5,597	(6)	Favourable	0%
25,158	Supplies, Services and Admin	7,560	4,031	3,971	(60)	Favourable	-1%
0	Payments to Other Bodies				0		0%
0	Other				0		0%
692,232	Gross Expenditure	614,874	381,609	385,859	4,250	Adverse	1%
(41,642)	Income	0	(18,908)	(18,908)	0		0%
650,590	Net Expenditure	614,874	362,701	366,951	4,250	Adverse	1%

£ D1000 QUALITY IMPROVEMENT SERVICE		£	£	£	£ Favourable/ Adverse		%
770,195	Employee	801,505	453,123	451,586	(1,537)	Favourable	0%
0	Property				0		0%
12,830	Transport and Plant	14,990	8,117	8,226	109	Adverse	1%
3,201	Supplies, Services and Admin	6,980	2,009	2,055	46	Adverse	2%
15,498	Payments to Other Bodies	17,543	0	0	0		0%
0	Other				0		0%
801,724	Gross Expenditure	841,018	463,249	461,867	(1,382)	Favourable	0%
(796,841)	Income	(32,500)	(32,500)	(34,203)	(1,703)	Favourable	5%
4,883	Net Expenditure	808,518	430,749	427,664	(3,085)	Favourable	-1%

£ D1200 MISCELLANEOUS		£	£	£	£ Favourable/ Adverse		%
89,245	Employee	22,904	22,904	22,904	0		0%
21,072	Property	0	0	0	0		0%
2,474	Transport and Plant	(104)	(104)	(104)	0		0%
95,480	Supplies, Services and Admin	34,121	34,121	34,121	0		0%
882,721	Payments to Other Bodies	578,653	101,128	101,128	0		0%
0	Other				0		0%
1,090,992	Gross Expenditure	635,574	158,049	158,049	0		0%
(394,973)	Income	(171,524)	0	0	0		0%
696,019	Net Expenditure	464,050	158,049	158,049	0		0%

£ D1400 PRE5s		£	£	£	£ Favourable/ Adverse		%
5,789,090	Employee	5,860,694	3,155,764	3,160,526	4,762	Adverse	0%
844,333	Property	238,660	147,672	149,556	1,884	Adverse	1%
29,918	Transport and Plant	23,540	16,924	17,935	1,011	Adverse	6%
389,675	Supplies, Services and Admin	135,552	52,023	52,042	19	Adverse	0%
580,873	Payments to Other Bodies	587,594	393,011	392,724	(287)	Favourable	0%
0	Other				0		0%
7,633,889	Gross Expenditure	6,846,040	3,765,394	3,772,783	7,389	Adverse	0%
(447,021)	Income	(439,281)	(264,775)	(263,270)	1,505	Adverse	-1%

7,186,868	Net Expenditure	6,406,759	3,500,619	3,509,513	8,894	Adverse	0%
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£ D1500,D1550,D1600 LIBRARIES,CULTURE & MUSEUMS		£	£	£	£ Favourable/ Adverse	%	
2,020,564	Employee	2,121,350	1,125,411	1,109,609	(15,802)	Favourable	-1%
360,425	Property	302,886	166,153	162,847	(3,306)	Favourable	-2%
42,571	Transport and Plant	39,667	21,439	22,452	1,014	Adverse	5%
390,446	Supplies, Services and Admin	408,320	231,942	238,660	6,718	Adverse	3%
70,246	Payments to Other Bodies	61,199	28,523	28,872	349	Adverse	1%
0	Other				0		0%
2,884,252	Gross Expenditure	2,933,422	1,573,467	1,562,440	(11,027)	Favourable	-1%
(335,720)	Income	(270,219)	(214,765)	(228,138)	(13,373)	Favourable	6%
2,548,532	Net Expenditure	2,663,203	1,358,702	1,334,302	(24,400)	Favourable	-2%

£ D1700 PPP		£	£	£	£ Favourable/ Adverse	%
0	Employee				0	0%
2,657,464	Property	1,927,366	1,617,208	1,634,628	17,420	Adverse 1%
0	Transport and Plant				0	0%
0	Supplies, Services and Admin				0	0%
10,892,701	Payments to Other Bodies	11,155,889	6,393,042	6,352,209	(40,833)	Favourable -1%
0	Other				0	0%
13,550,165	Gross Expenditure	13,083,255	8,010,250	7,986,837	(23,413)	Favourable 0%
(7,394,000)	Income	(7,401,880)	0	0	0	0%
6,156,165	Net Expenditure	5,681,375	8,010,250	7,986,837	(23,413)	Favourable 0%

£ D1800 CPP INVESTMENT		£	£	£	£	£ Favourable/ Adverse	%
206,508	Employee	204,900	74,849	74,849	0		0%
0	Property				0		0%
0	Transport and Plant	0	0	0	0		0%
11	Supplies, Services and Admin	0	0	0	0		0%
53,784	Payments to Other Bodies	0	0	0	0		0%
0	Other				0		0%
260,303	Gross Expenditure	204,900	74,849	74,849	0		0%
(264,389)	Income	(204,900)	0	0	0		0%
(4,086)	Net Expenditure	0	74,849	74,849	0		0%

£ D1900 CURRICULUM FOR EXCELLENCE		£	£	£	£	£ Favourable/ Adverse	%
82,880	Employee	332,282	42,855	39,082	(3,773)	Favourable	-9%
0	Property				0		0%
54,908	Transport and Plant	61,798	22,297	20,346	(1,951)	Favourable	-9%
76,583	Supplies, Services and Admin	109,884	5,425	4,915	(510)	Favourable	-9%
244,865	Payments to Other Bodies	357,790	122,104	124,589	2,485	Adverse	2%
0	Other				0		0%
459,236	Gross Expenditure	861,754	192,681	188,932	(3,749)	Favourable	-2%
(36,650)	Income	(4,900)	(4,900)	(5,195)	(295)	Favourable	6%
422,586	Net Expenditure	856,854	187,781	183,737	(4,044)	Favourable	-2%

WEST DUNBARTONSHIRE COUNCIL**BUDGETARY CONTROL REPORTING – PERIOD 1 to 7 2013/14****ANALYSIS FOR VARIANCES OVER £25,000/10%****EDUCATIONAL SERVICES****SERVICE: Primary Schools****£48,009 Fav**

There is a favourable variance of £94k in relation to staffing which is mainly due to lower than anticipated cover costs at this time. Cover can vary throughout the academic year and therefore this variance may change as the year progresses. This saving on cover is partly offset by increased pension costs due to the number of staff remaining opted into the pension scheme being higher than anticipated when the budget was set.

Property costs have an adverse variance of £45k which is mainly due to the metered water rates being higher than anticipated when the budgets were set. The estimates were set based on anticipated water usage in 2012/13. The 2012/13 water rate charges were subsequently increased based upon a review of usage which took place towards the end of the year after the 2013/14 budget was set.

SERVICE: Secondary Schools**£5,873 Fav**

There is an adverse variance of £37K in relation to staffing which is mainly due to cover costs being higher than anticipated (cover costs are a reactive budget and can vary throughout the academic year).

There are also overspends anticipated due to increased pension costs due to the number of staff remaining opted into the pension scheme being higher than anticipated when the budget was set.

Property costs have an adverse variance of £26K due to meter water rates being greater than anticipated. The estimates were set based on anticipated water usage in 2012/13. The 2012/13 water rate charges were subsequently increased based upon a review of usage which took place towards the end of the year after the 2013/14 budget was set.

There is also a favourable variance of £33k in relation to transport costs. This is due to the new contract with SPT being lower than anticipated when the budget was set.

SERVICE: Special Schools**£101,535 Fav**

The favourable variance is mainly due to fewer children being in residential and day care placements than anticipated when the budgets were set. This is a reactive budget and children are placed within schools throughout the year as the need arises.

This variance is partially offset by an adverse variance of £21k in relation to transport costs. This is mainly due to taxi costs being higher than anticipated.

The use of taxis to transport children to and from school is led through requirement and therefore this budget could vary throughout the year as demand requires.
Clothing grants are overspent by £2k (22%) due to a greater uptake than anticipated when the estimates were set.

SERVICE: PPP

£23,413 Fav

There is a favourable variance on the unitary charge of £41K. This is due to the inflationary rate assumed when the budget was set being lower than anticipated. This is partly offset by an increase in utility charges due to the actual charges received being higher than anticipated when the budgets were set.

SERVICE: Schools Other

£3,188 Fav

The music technicians service generated income of £4K (83%) from the repair of musical instruments. This is higher than anticipated when the estimates were set.

**WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
MONTHLY BUDGET MONITORING FORM - EXPENDITURE**

Appendix

MONTH END DATE 31 October 2013

PERIOD 7

Budget Head	Current Year							Project Life				Project Life Cycle		Project Life Cycle		Project Overview	Proje Statu
	Budget	Spend to Date	% Spend to Date	Forecast Spend	Forecast Variance	Forecast Over / (Under) Spend	Slippage Forecast	Budget	Spend to Date	Forecast Spend	Forecast Variance	Planned Start Date	Planned End Date	Forecast Start Date	Forecast End Date		
	£000	£000		£000	£000	£000	£000	£000	£000	£000	£000						
OLSP - New Build	4,000	0	0%	100	(3,900)		(3,900)	22,500	0	22,500	0	15-Feb-13	31-Dec-15	15-Feb-13	30-Apr-16	Site still to be confirmed and a report is scheduled to be presented to the Educational Services Committee on 8 January 2014. Completion of new build is scheduled for Easter 2016	→
Dumbarton Academy - New Build	9,577	7,664	89%	8,577	(1,000)	(1,000)	0	10,077	7,664	9,077	(1,000)	30-Jun-10	20-Dec-13	30-Jun-10	28-Feb-14	School building hand over was August 2013, however contractor will be onsite until February 2014. At this time an underspend of approximately £1m is forecast due to works that were initially anticipated to be carried out inhouse but were incorporated into the contract schedule.	↑
Aitkenbar PS / St Peters PS Co-location	602	0	0%	30	(572)	0	(572)	9,311	0	9,311	0	01-Apr-13	31-Mar-16	01-Apr-13	31-Mar-16	In the process of appointing a full project design team, with design to start November 2013. Period of public consultation open from 19th September 2013-13th November 2013, with a report outlining the results of the consultation and making appropriate recommendations being presented to the meeting of the Educational Services Committee on 4 December 2013.	→
Kilpatrick School New Build	217	0	0%	30	(187)	0	(187)	8,150	0	8,150	0	01-Apr-13	31-Mar-16	01-Apr-13	31-Mar-16	In the process of appointing a full project design team, with design to start November 2013	→
Schools Estate Management	291	13	4%	291	0		0	291	13	291	0	01-Apr-12	30-Jun-13	01-Apr-12	31-Mar-14	This budget line covers the development costs associated with OLSP, Kilpatrick School & Bellsmyre Colocation new builds. Design and procurement is ongoing, consultants have been appointed and site Investigations progressing.	↓
OHR PS Extension	240	83	35%	345	105	105	0	240	83	345	105	01-Apr-11	31-Mar-14	01-Apr-11	31-May-14	Contract withdrawn from first appointed contractor and second tenderer had submitted higher cost. Virement request submitted from building upgrades to cover increased cost.	↓
Fine Art Conservation Programme	160	0	0%	160	0	0	0	240	0	240	0	01-Apr-13	01-Mar-16	01-Apr-13	01-Mar-16	Due to the substantial nature of the conservation work required no one conservation company could take on the entire projects resulting in the appointment of three contractors which resulted in a slight delay in project commencement. In addition aspects of the works were reliant upon external funding being awarded and these works could not begin until funding was awarded. Funding of £55k has now been secured and a further bid for external funding has been submitted, the results of which will be known before Christmas 2013. Plans/drawings have been completed on time and works have commenced and are now on schedule for completion on time.	→
Heating Upgrades	185	0	0%	237	52	0	52	185	0	237	52	01-Apr-11	31-Mar-14	01-Apr-11	31-Mar-14	Tender costs greater than original estimate. Overspend to be offset from underspend from Auchnacraig R6124 60395 (virement requested). M&E consultants surveyed, project still to be designed. Estimated costs over budget	↓
School Fund	88	64	73%	88	0	0	0	88	64	88	0	01-Apr-06	15-Aug-11	01-Apr-06	15-Aug-11	Final payment/retentions for the new builds of Bonhill & Goldenhill PS project numbers 60087 & 60088	↑

Brock Bowling Club	88	2	2%	88	0	0	0	88	2	153	65	01-Apr-10	31-Mar-12	01-Apr-10	31-Mar-12	Retention and Scottish Water works - diversion of surface water & sewerage drainage. A virement of £65k has been requested to cover these additional costs.	↓
Electrical Upgrades	82	0	0%	30	(52)	(52)	0	82	0	30	(52)	17-Jul-12	31-Mar-14	17-Jul-12	31-Mar-14	Project relates to Auchnacraig EE&CC. Estimates received for intended work vastly greater than budget, therefore project scaled back to essential works only. Still at design stage but should complete in this financial year. Underspend will be vired to partly fund heating upgrade at Clydemuir Primary School	↑
Window Replacements	78	67	86%	74	(4)	(4)	0	78	67	74	(4)	01-Apr-12	31-Mar-13	01-Apr-12	31-Mar-13	Two projects were completed in 2012/13 and ledgered then therefore budget no longer required. Remaining projects complete and majority of costs ledgered.	↑
External Upgrades Slippage	53	30	57%	50	(3)	(3)	0	53	30	50	(3)	01-Apr-12	15-Aug-13	01-Apr-12	30-Sep-13	Small project cost was charged in 12/13 therefore slippage not required for St Ronans. All works are complete but final charges re Whitecrook EECC to upgrade & extend the car park and other small projects are outstanding.	↑
Clydebank Museum	51	0	0%	0	(51)	(51)	0	51	0	0	(51)	01-Jun-12	01-Jun-13	01-Jun-12	01-Jun-13	Budget no longer required	↑
Internal Upgrades - Slippage	45	23	51%	50	5	5	0	45	23	50	5	01-Apr-11	02-May-13	01-Apr-11	02-May-13	St Martins PS works are complete, however additional security issues have increased costs and works associated with increasing the cloakroom. For three projects the budget is no longer required as the costs were ledgered in 2012/13	→
Kilbowie Primary School - Dining Room and Playground	35	0	0%	35	0	0	0	35	0	35	0	01-Apr-08	31-Mar-10	01-Apr-08	31-Mar-10	Final account for this project has not yet been agreed as the contractor has not substantiated various costs within the account, however discussions have been ongoing between contractor and Consultancy Services. It is possible that the final account may be higher than the budget available, however any anticipated overspend cannot be quantified at present.	→
Health & Safety Reactive	18	0	0%	7	(11)	(11)	0	18	0	7	(11)	01-Oct-10	31-Mar-13	01-Oct-10	31-Mar-13	Charges relating to 3 projects were ledgered in 2012/13 therefore these budgets are no longer required	↑
Pre 5 Establishments	18	22	122%	22	4	4	0	18	22	22	4	01-Apr-12	30-May-13	01-Apr-12	30-May-13	Costs provided by DLO came in over budget.	↓
Kilpatrick School - Internal Alterations	16	2	13%	16	0	0	0	16	2	16	0	01-Apr-11	30-Jun-13	01-Apr-11	30-Jun-13	Work complete	↑
Roof Upgrades	15	1	7%	15	0	0	0	15	1	15	0	01-Apr-12	31-Aug-13	01-Apr-12	15-Oct-13	Work complete	↑
St Michael's PS - Upgrade Playing Fields	12	8	67%	12	0	0	0	12	8	12	0	01-Apr-11	25-May-12	01-Apr-11	25-May-12	Works complete, retention still to be paid	↑
St Patricks Primary - Extension & Adaptations	8	7	88%	8	0	0	0	8	7	8	0	01-Apr-11	27-Aug-12	01-Apr-11	27-Aug-12	Works complete - awaiting final charges being ledgered	↑
Upgrade Drinking Water Machines	7	0	0%	0	(7)	(7)	0	7	0	0	(7)	01-Apr-12	31-Mar-13	01-Apr-12	31-Mar-13	Charges ledgered in 2012/13, slippage no longer required.	↑
Heating Upgrade - Kilpatrick School	5	0	0%	5	0	0	0	5	0	5	0	01-Apr-12	31-Mar-13	01-Apr-12	31-Mar-13	Charges ledgered in 2012/13, slippage no longer required.	↑
School Security	2	0	0%	0	(2)	(2)	0	2	0	0	(2)	01-Apr-09	31-Mar-11	01-Apr-09	31-Mar-11	Charges ledgered in 2012/13, slippage no longer required.	↑
Total Expenditure	15,893	7,986	7	10,270	(5,623)	(1,016)	(4,607)	51,615	7,986	50,716	(899)						

Project Status	
Project is forecast to be overspent and/or experience material delay to completion	↓
Project is at risk of being overspent and/or experiencing delay in completion, however this is unquantifiable at present	→
Project is on target both in relation to overall budget and the forecast stages in the project life cycle	↑