

Agenda



Educational Services Committee

Date: Wednesday, 5 December 2018

Time: 14:00

Venue: Civic Space,
Council Offices, 16 Church Street, Dumbarton

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

Dear Member

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

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:

Councillor K. Conaghan (Chair)
Councillor J. Brown
Councillor I. Dickson
Councillor D. Docherty
Councillor J. Finn
Provost W. Hendrie
Councillor D. Lennie
Councillor C. McAllister (Vice Chair)
Councillor J. McColl
Councillor J. Millar
Councillor J. Mooney

Councillor S. Page
Councillor M. Rooney
Vacancy
Mrs B. Barnes
Ms L. Bonnar
Mr G. Corrigan
Mr I. Ellis
Miss E. McBride
Miss S. Rennie
Ms J. Strang

All other Councillors for information

Strategic Director – Transformation & Public Service Reform
Chief Education Officer

Date of Issue: 22 November 2018

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EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 5 DECEMBER 2018

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 MINUTES OF PREVIOUS MEETING 7 – 11

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 5 September 2018.

5 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS 13 – 15

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 18 September 2018.

6 OPEN FORUM

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

**7 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT 17 – 50
IN WEST DUNBARTONSHIRE – UPDATE**

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

8/

- 8 SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2018 51 – 85**
- Submit report by the Chief Education Officer providing an update on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2018.
- 9 EARLY YEARS IMPLEMENTATION UPDATE 87 – 95**
- Submit report by the Chief Education Officer providing an update of the plan for the expansion of Early Learning and Childcare in West Dunbartonshire Council.
- 10 2018 CENSUS – PUPIL AND TEACHER NUMBERS 97 – 100**
- Submit report by the Chief Education Officer providing an update on:-
- (a) the September 2018 pupil and staff census and the Council's progress in maintaining teacher numbers and pupil-teacher ratio (PTR); and
 - (b) actions to address the difficulties being experienced by the Council in the recruitment of teachers.
- 11 WEST PARTNERSHIP IMPROVEMENT PLAN 101 – 131**
- Submit report by the Chief Education Officer providing an update on the progress with the initial West Partnership improvement plan and its preparation of Phase 2.
- 12 GAELIC DEVELOPMENT IN WEST DUNBARTONSHIRE – 2018 PROGRESS UPDATE 133 – 136**
- Submit report by the Chief Education Officer providing an update on progress with Gaelic Development in West Dunbartonshire.
- 13 CPR (CARDIO PULMANORY RESUSCITATON) TRAINING EDUCATIONAL ESTABLISHMENTS 137 – 139**
- Submit report by the Chief Education Officer informing of the Cardio Pulmonary Resuscitation (CPR) programme and its intended roll out across West Dunbartonshire's secondary schools.

14	WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: BI-ANNUAL RESULTS (APRIL TO SEPTEMBER 2018)	141 – 156
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Submit report by the Strategic Lead - People and Technology providing a detailed analysis of the attendance performance for the period April to September 2018.

15	EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2018 (PERIOD 7)	157 – 181
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Submit report by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 October 2018 (Period 7).

EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in Council Chamber, Clydebank Town Hall, Dumbarton Road, Clydebank on Wednesday, 5 September 2018 at 2.00 p.m.

Present: Provost William Hendrie and Councillors Jim Brown, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, Jonathan McColl, Sally Page and Martin Rooney, and Mrs Barbara Barnes, Mr Gavin Corrigan*, Miss Ellen McBride, Miss Sheila Rennie and Ms Julia Strang.

*Arrived later in the meeting.

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

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

Councillor Karen Conaghan in the Chair

CHAIR'S REMARKS

Councillor Conaghan, Chair, welcomed all those present and in particular Councillor Page who was attending her first meeting of the Committee.

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Educational Services Committee held on 6 June 2018 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 5 June 2018 were submitted and all decisions contained therein were approved.

OPEN FORUM

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

STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

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

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

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

SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2018

The Senior Education Officer - Performance and Improvement provided a verbal update in relation to the Scottish Qualifications Authority (SQA) Examination Results 2018. In so doing, he informed the Committee:-

- (a) that good progress continued to be made in closing the poverty-related attainment gap;
- (b) that 2,109 candidates had been presented for 9,603 qualifications from National 2 to Advance Higher levels and that 83% of these presentations had resulted in a passing grade;
- (c) that compared to last year's results, performance at Higher level had improved, a slight decrease had been seen at National 4 and National 5, and there had been a decrease of three percentage points at Advanced Higher;
- (d) that West Dunbartonshire was above the national average for all levels with the exception of Advanced Higher, and that two schools, Our Lady and St Patrick's and Vale of Leven Academy, outperformed the national average at all levels; and

- (e) to note that Skills Development Scotland's 'Annual Participation Measure' report for 2018 showed that 90.1% of 16-19 years olds in West Dunbartonshire were participating in education, training or employment, this being a 1.8 % rise compared to 2017 and the largest percentage rise of any local authority area in the country.

In support of the update, there was submitted (tabled) a sheet which summarised the performance of local schools at each level since 2014, and in comparison with the national average in 2018.

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

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

LITERACY AND NUMERACY – BENCHMARKING

A report was submitted by the Chief Education Officer advising on the performance of literacy and numeracy in West Dunbartonshire at Early Years, P1, P4, P7 and S3.

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

- (1) to note that the improvements planned would be implemented as part of the Authority's strategy to raise attainment, improve learning and narrow the poverty-related attainment gap; and
- (2) otherwise to note the contents of the report.

EARLY YEARS IMPLEMENTATION UPDATE

A report was submitted by the Chief Education Officer providing details of an update of the plan for the expansion of Early Learning and Childcare in West Dunbartonshire Council.

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

- (1) to note the contents of the current updated version of the Early Learning and Childcare Expansion Plan 2018 – 2020 which formed Appendix 1 to the report; and
- (2) to note that a further update would be provided to the next meeting of the Committee in December 2018.

PUPIL EQUITY FUNDING IN WEST DUNBARTONSHIRE SCHOOLS

A report was submitted by the Chief Education Officer:-

- (a) informing of practices to narrow the poverty-related attainment gap resourced from the Pupil Equity Fund (PEF); and
- (b) informing of the roles and responsibilities of all stakeholders in ensuring adherence to policy and guidance.

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

- (1) to note West Dunbartonshire Council's practices in relation to PEF; and
- (2) to note West Dunbartonshire Council's governance of PEF.

EDUCATION, LEARNING & ATTAINMENT DELIVERY PLAN 2017/18 – YEAR-END PROGRESS

A report was submitted by the Chief Education Officer providing information on the year-end progress of the 2017/18 Delivery Plan.

After discussion and having heard the Senior Education Officer - Performance and Improvement in further explanation of the report and in answer to a Member's questions, the Committee agreed to note the progress on delivering the 2017/18 Plan.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JULY 2018 (PERIOD 4)

A report was submitted by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 July 2018 (Period 4).

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

- (1) to note that the revenue account currently showed a projected annual favourable revenue variance of £0.013m (less than 0.1%); and
- (2) to note that the capital account showed a projected annual favourable variance of £0.846m (13.4% of the budget), made up of £1.184m relating to project re-phasing, partially offset by £0.338m relating to an in-year overspend.

CHAIR'S REMARKS

Councillor Conaghan, Chair, advised the Committee that she had recently attended a meeting of the Glasgow City Region Education Improvement Collaborative at which West Dunbartonshire had been singled out for praise and passed on her thanks to staff in Education, Learning and Attainment.

The meeting closed at 3.35 p.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held in The Brock Meeting Room, Council Offices, 16 Church Street, Dumbarton on Tuesday, 18 September 2018 at 2.05 p.m.

Present: Councillors Karen Conaghan, Caroline McAllister and John Mooney; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer – Performance and Improvement; Gavin Corrigan, James Halfpenny, Karen Jakeman, Campbell Lloyd, Julia Strang (E.I.S.) and Claire Mackenzie (S.S.T.A.).

Attending: Linda McAlister, Education Support Officer; Jennifer Gilchrist, Education Support Officer; and Craig Stewart, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Michael Dolan and Stephen McCrossan (E.I.S.) and Geraldine Lyden, HR Business Partner.

Councillor Karen Conaghan in the Chair

DECLARATIONS OF INTEREST

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

MEMBERSHIP

In accordance with Paragraph 6 of the Local Recognition and Procedure Agreement, the Committee noted that the membership of the Local Negotiating Committee for Teachers (LNCT) for 2018/2019 would be as follows:-

Teachers' Side

Members: Gavin Corrigan, E.I.S.; Michael Dolan, E.I.S.; James Halfpenny, E.I.S.; Karen Jakeman, E.I.S.; Campbell Lloyd, E.I.S.; Julia Strang, E.I.S.; Dawn Wilson, E.I.S. and Claire Mackenzie, S.S.T.A.

Substitute for any member of the Teachers' Side: Caroline Yates E.I.S.

Adviser: Steven McCrossan, E.I.S.

Management Side

Members: Councillors Karen Conaghan, Caroline McAllister and John Mooney; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer – Performance and Improvement; Simon Simpson, Head Teacher, Levenvale Primary School and Christopher Smith, Head Teacher, Our Lady and St Patrick's High School.

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

CHAIR AND VICE CHAIR

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

Mr Gavin Corrigan in the Chair

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 5 June 2018 were submitted and approved as a correct record.

REVIEW OF LNCT AGREEMENT NO. 14: PROCESS FOR SUPPORTING PROBATIONERS

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

- (1) providing an update on the review of LNCT Agreement No. 14; and
- (2) seeking approval for the implementation of a revised updated process.

After discussion and having heard the Education Support Officer (Professional Learning) in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the updated LNCT Agreement No.14 – 'Process for Supporting Probationers'.

LNCT AGREEMENT NO. 24: PROCEDURE FOR SUPPLY TEACHERS (CASUAL WORKERS) TO RAISE COMPLAINTS

A report was submitted by the the Joint Secretaries to the LNCT seeking approval for the implementation of LNCT Agreement No. 24, which details the complaints procedure available to Supply Teachers.

After discussion and having heard Ms McAllister, Education Support Officer in further explanation of the report and in answer to Members' questions, the Committee agreed to approve LNCT Agreement No. 24, 'Procedure for Casual Workers to Raise Complaints'.

LNCT AGREEMENT NO. 25: REMOVAL FROM SUPPLY LIST

A report was submitted by the Joint Secretaries to the LNCT seeking agreement for the adoption of the procedure for removal from the supply list, as detailed with the appendix to the report.

After discussion and having heard the Ms McAllister, Education Support Officer and the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the implementation of LNCT Agreement No. 25, 'Procedure for the Removal of Supply Teachers from the Supply List'.

PROGRAMME OF MEETINGS

The LNCT noted that the meetings were normally held during the months of December, March, June and September (Annual General Meeting).

Accordingly, the Committee agreed the following future meeting dates:-

Tuesday, 11 December 2018 at 2.00 p.m.

Tuesday, 5 March 2019 at 2.00 p.m.

Tuesday, 18 June 2019 at 2.00 p.m.

Tuesday, 17 September 2019 at 2.00 p.m. (Annual General Meeting)

CLOSING REMARKS

Mr Corrigan, Chair, raised the issue of Special Leave requests, and the means by which they were normally dealt with. The Chief Education Officer explained that it was best to stay with the status quo in terms of what was already in place, but that any particular concerns would be looked at on a case-by-case basis, and invited Members to bring any particular cases to the attention of Mr Brown, Senior Education Officer, outwith the meeting.

The meeting closed at 2.30 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 5 December 2018**

Subject: Strategy to Raise Attainment and Achievement in West Dunbartonshire

1. Purpose

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

2. Recommendations

- 2.1** The Educational Services Committee is recommended to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

3. Background

- 3.1** In line with the Strategy to Raise Attainment and Achievement the Committee receives a regular report outlining progress against this strategic priority.
- 3.2** The Scottish Attainment Challenge was launched in February 2015. It aims to accelerate the pace in which Scotland closes the poverty related attainment gap in literacy, numeracy, health and wellbeing through leadership, families and communities and learning and teaching. West Dunbartonshire became a Challenge Authority in 2015 receiving additional funding to deliver projects in primary and secondary schools. Over the course of the Scottish Attainment Challenge to March 2019 it is estimated that we will secure **£4.458m** for primary and **£2.053m** for secondary.
- 3.3** In December 2017 HM Inspectors and professional associates, working in partnership with Audit Scotland evaluated the education service strategies to improve learning, raise attainment and narrow the poverty-related attainment gap. It was reported that West Dunbartonshire is making very good progress with improving learning, raising attainment and narrowing the poverty related attainment gap.

4. Main Issues

- 4.1** Project implementation needs to be on track to ensure outcomes for young people and families are delivered. The Attainment Challenge features as a strategic risk in the local delivery plan.

4.2 The funding stream post 2019/2020 when the five years of the Attainment Challenge funding ends. There is no guarantee of continued funding post 2019/2020.

4.3 In September an annual highlights and challenges report was submitted to Scottish Government reporting on project progress and budget spend. (Appendix 1).

4.4 Primary School Attainment Challenge Projects

4.4.1 Transitions 1

We have supported the development of teacher professionalism in health and wellbeing by the delivery of training on Building Relationships and Resilience using the Solihull Approach in Primary schools. The Solihull Approach is a way of supporting and working with children and families to promote emotional health and wellbeing. It does this through discussion around early brain development and attachment. Training in the approach helps staff become reflective practitioners and can be particularly useful in their work with children with emotional, behavioural and mental health difficulties. We know that we can alter some of the effects of Adverse Childhood Experiences Study (ACES) by being ACE aware, but also by responding in an informed way to the children and young people in our schools. At the core of the Solihull Approach is the importance of developing containing, reciprocal relationships sensitive to each individual child's mental and emotional development. Training has been delivered in 23 schools this includes most primaries and 2 secondary and Kilpatrick The level of demand for further training is high and plans to invest in this are in place.

4.4.2 Primary/ Secondary Maths

Across all schools, maths champions are driving improvement through peer support and challenge building on effective networking. At P7 achievement of a level in numeracy in P7 has increased steadily over the three years of the attainment challenge (2016 -18) from 61% to 64% to 66%. At S3 achievement of a level in numeracy has remained steady over the 3 years (2016-18) at 83%. Case studies of 7 schools engaged in SEAL (Stages of Early Arithmetical Learning) showed more than a 10% increase in attainment in core aspects of numeracy. The number of secondees appointed to lead on maths attainment work has been reduced. Funding has been re-distributed to second experienced and successful headteachers to lead on West Dunbartonshire's School Improvement Framework as part of our drive for empowered schools. This group of seconded heads will provide support and challenge to schools. They will also participate in thematic reviews focussing on the impact of the maths attainment project in each Local Learning Community in partnership with central officers.

4.4.3 Health and Wellbeing

Our Health Development Officer is a member of the national working group developing a curriculum programme for schools and early learning and childcare centres. This is due to be completed in September 2019. The national development group has shared materials with schools to pilot and evaluate. This evaluation will inform decisions about the final programme content.

New research by the Food Standards Agency (FSA) in partnership with Allergy UK and the Anaphylaxis Campaign) has found that many young people are too embarrassed to talk publicly about having a food allergy or intolerance especially when in a social setting, risking allergic reactions or even more fatal consequences. We have produced a bank of resources for establishments to help them teach this sensitive topic to their pupils. Guidance for schools and a parent information leaflet on food/home baking at school events is being produced.

A new Ourcloud Website has been developed to support establishments to deliver Cyber Resilience and Internet Safety education. It is in line with the Scottish Government's National Action Plan on Internet Safety for Children and Young People and contains links and resources to support teachers in the delivery of cyber resilience and internet safety. It also contains links to materials for parental engagement.

4.4.4 Assessment and Moderation

Staff continue to engage nationally through the Assessment Coordinators' Forum and The West Partnership (WP) Moderation Group. Staff from our five LLC's will take part in training and inter-authority moderation events in reading, numeracy/maths with colleagues from the West Partnership. We have 13 schools and 33 teachers signed up to participate.

Authority moderation reports in writing and numeracy/maths have been issued to schools.

Key messages include:

- Regular moderation within the school, LLC, West Partnership and nationally, along with a clear working knowledge of the Moderation Cycle, will support individuals and schools to develop an understanding of standards and it will evidence reliable teacher judgement.
- In writing, there is evidence of high expectation and challenge within tasks with evidence of high quality writing particularly at second level. Staff training will be arranged for the introduction of the new WDC writing criteria to ensure a consistency of approach across the authority.
- In numeracy/maths - the majority of the pupils who participated were willing and able to talk about their number work. Schools are encouraged to use WDC's Progression Pathways and approaches to learning and teaching guide to support dialogue with learners about their understanding using a problem solving approach.

4.4.5 School Improvement Partnership Project (SIPP/CAR)

The SIPP project has established collaborative approaches to school improvement in West Dunbartonshire. The first 2 years focussed on teacher collaboration with an increased focus in 2017 on headteacher collaboration. Conditions for effective collaboration and school improvement have developed well as a result of Collaborative Action Research (CAR) across the majority of schools. This has been built upon in the delivery of school improvement programmes involving head teacher trios, peer head teachers and peer schools. Headteachers in West Dunbartonshire are keen to work in partnership with colleague headteachers to support continuous improvement. The conditions have been created for the implementation of a robust model of improvement led by headteachers using collaboration, practitioner enquiry and research as a key driver for change to support the delivery of excellence and equity.

4.4.6 Science, Technology, Engineering and Maths (STEM)

Current education research into teaching approaches for STEM was shared with all our headteachers at a recent Education Leaders event. Current research promotes the development of a Science Capital Teaching approach building technology and mathematics aspirations in children and young people. Building STEM skills also builds employability skills amongst our young people so it is important for all – not just those destined for STEM related careers in the future.

In order to further develop the skills and knowledge of staff there are many professional learning opportunities available across WDC primary and secondary schools. These include: Single Steps in STEM learning, twilight sessions funded by the Primary Science Teaching Trust and delivered by external providers. Participation in STEM learning for STEM learning mentors happens in each LLC and they are working together on developing materials and resources for schools.

There are many opportunities for WDC children to partner with external organisations. This includes “Energise The Future” workshops based in the Denny Tank Museum (with travel grants available delivered in collaboration with National Museums Scotland; an ongoing programme of free events and workshops at Glasgow Science Centre as part of our ongoing partnership; Keep Scotland Beautiful Eco workshops (we are a targeted authority for partnership); STEM Ambassadors; Agrekko, have just enrolled a number of Ambassadors and are developing resources to deliver within primary schools.

4.5 Secondary Attainment Challenge Projects

4.5.1 Multi Agency Hub

Evidence from project implementation shows improved attendance for individual children and young people as a result of high quality individual family support provided by pupil and family support workers. One school reported a reduction in exclusion from 0.07 to 0.04% of school openings and one reported a significant increase in attendance of a number of targeted

young people. We have strong case study evidence that parents value and have gained confidence in their ability to support their children at home through pupil and family support. For example, in one school 37 families have engaged with the family opportunities team providing advice on employment pathways, early years' qualification and digital technology. 40 families in one school have engaged in adult learner courses provided by school staff, West College Scotland and Working 4 U with 2 parents securing employment. We plan to increase the number of pupil and family support workers and support engagement with more families.

4.5.2 Skills Academies

Last session a group of students took part in the Green Power Challenge as part of the skills academy in Vale of Leven. The team were involved in Planning, Design, Construction, Testing, Promotion, Sponsorship, Communication and Racing. Apart from building and racing their car, the team secured sponsorship from a number of companies and developed a team identity on popular social media platforms. This team received high praise from their lecturers and they were invited to present at a number of events attended by engineers, aeronautical experts, professors, lecturers and their peers. Of the 12 students in the team, 11 of them now have full-time college places or Modern Apprenticeships and the 12th has stayed on at school. Two students from the "VOLA Racing" team, along with their lecturer, talked about their experiences and displayed their Greenpower car at the WDC stand at the Scottish Learning Festival which took place on 19 - 20 Sept 2018.

There has been expansion from one team last year, to three teams within West Dunbartonshire and we are also supporting a collaborative venture at Mirren Park where they are developing a team spanning more than one authority. One of our three teams is based at West College and is made up of students from across our schools. The other two teams are school-based. As with much of senior phase progression, we are hoping to raise awareness and build skills within Broad General Education in order to better prepare our young people for a more diverse range of progression opportunities. Plans are already taking shape for developing the first phase of the Greenpower Challenge (Formula Goblin) aimed at 9-11 year olds in Primary Schools.

4.5.3 Enhanced Broad General Education

The Enhanced Broad General Education has led to improved attendance of the young people involved. Parental engagement has improved with 72% parental attendance at targeted parental workshop sessions to support home learning. ICT (Sumdog) assessments have been used for numeracy and show an improvement in numeracy attainment, with an increase of 10.7 % in 6 months. Literacy attainment has increased with reading ages improving for 25 % of the target group. The parents of 15 pupils who attended the Columba 1400 Leadership Academy have given positive feedback on progress of these young people alongside evidence of increased pupil confidence. This project has enabled three teachers to increase their knowledge of the six nurture principles, Responsibility of All and Leadership, which has in turn led to

improvements in literacy, numeracy and the health and wellbeing of targeted pupils.

4.6 Attainment Programme

A new Attainment Advisor has been appointed to West Dunbartonshire. The advisor will support schools with strategies to raise attainment and narrow the gap. To support the empowerment of headteachers professional learning sessions have been delivered on outcome focussed planning and writing evaluative statements using quality indicators.

Session 2018-19 is year three of The Attainment Challenge. To evaluate impact in advance of 2021 our SAC data and performance officer is conducting research with pupils, families, schools and staff to report on:

- Impact of the projects on attendance, exclusion and engagement rates
- Levels of participation and engagement in family learning opportunities.
- Attainment data in literacy, maths and numeracy.
- Quality of delivery in schools and local learning communities using thematic reviews, school improvement framework and annual moderation reports.
- Number of schools evaluating as good and above across the national indicators in standards and quality reports
- The quality of outcome focussed planning in schools based on effective use of data
- Numbers of young people securing positive destinations.

5. People Implications

- 5.1** The additional funding from Scottish Government has supported the secondment of officers and teachers assigned to raise attainment and narrow the poverty related attainment gap. Exit strategies are being developed prior to funding streams ending in 2020.

6. Financial and Procurement Implication

- 6.1** For primary challenge projects we have claimed part year costs of £0.584m to September 2018. For secondary challenge projects we have claimed part year costs of £0.438m to September 2018.
- 6.2** As indicated in the table below it anticipated that the full award of £2.043m 2018/19 will be spent.

	<u>Primary actual exp</u>	<u>Secondary actual exp</u>	<u>Total actual exp</u>	<u>Award</u>
2015/16	£778,595	n/a	£778,595	£1,024,856
2016/17	£1,322,450	£353,019	£1,675,469	£1,895,410
2017/18	£1,189,844	£823,264	£2,013,108	£2,013,108

2018/19 (est)	£1,167,572	£876,243	£2,043,815	£2,043,815
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6.3 There are no procurement implications arising from this report

7. Risk Analysis

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

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

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 A meeting has taken place with our link officer in Corporate Communications to alert them to the national project and to discuss how we promote this good news for West Dunbartonshire Subsequently, there has been positive coverage of the project in the local media.

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

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

10 Strategic Assessment

10.1 This report reflects the Council's 2017-2022 overarching priority to reduce inequalities for the people of West Dunbartonshire which supports improved outcomes for all learners in our community.

Laura Mason
Chief Education Officer
November 2018

Person to Contact: Julie McGrogan, Senior Education Officer, Department of Education, Learning and Attainment, Council Offices, Garshake Road, Dumbarton, G82 3PU
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Appendix

Highlight report submitted to Scottish Government

Background Papers:

Wards Affected: All wards

Scottish Attainment Challenge Challenge Authorities Programme 2018/19

End Year Progress Report - September

This document provides a guide to help local authorities report on their progress achieved through the Scottish Attainment Challenge.

This is an end of year progress report and you are asked to focus on the last school year (2017/18) including any planning undertaken prior to the school year starting (timeframe **June 2017 – June 2018**).

You should provide:

- an update on overall progress towards raising attainment and closing the poverty related attainment gap in your authority
- a more detailed progress update for each of the individual workstreams undertaken in your local authority
- progress for both the primary and secondary programmes

We are continuing to report on the **primary and secondary programmes** together, so progress towards both together should be provided.

Please state your local authority and the name of the Project Lead.

Local Authority	West Dunbartonshire
Project Lead/Contact	Julie McGrogan

End Year Progress Report

Remember: this is an End Year progress report, the timeframe is **June 2017 – June 2018**.

This section is split in two. First, looking at overall progress and then exploring individual progress of each workstream.

1. OVERALL PROGRESS AND REFLECTIONS TO DATE

First, we would like you to think about the overall progress towards long term outcomes.

As you are aware, the long term outcomes of the Attainment Scotland Fund are to:

- Improve literacy and numeracy attainment
- Improve health and wellbeing
- Close the attainment gap between pupils from the most and least deprived areas

Number of schools supported by this funding?	All early years, primary and secondary establishments (mainstream and specialist)
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The following questions apply to these long term outcomes

What specific long term outcomes has your local authority identified for the Attainment Scotland Fund?

- Increase attainment
- Reduce the poverty related attainment gap between SIMD 1+2 compared to SIMD 3-10
- Increase attendance and reduce exclusions in selected groups
- Reduce significant difference between achievement in literacy and numeracy
- Broaden engagement activities for children and young people
- WDC strategic outcomes:
 - A narrowing of the poverty related attainment gap for all children and young people in West Dunbartonshire
 - Improved outcomes for all learners in our community - with a priority on schools and Early Learning & Childcare Centres
 - Improved outcomes when creating and supporting positive destinations for our young people
 - More opportunities exist for involvement of our young citizens
 - Improved parental engagement across all schools

What evidence are you collecting to measure these long-term outcomes in your authority? Please specify the type of evidence you are collecting

Quantitative evidence

- Reduced attainment gap as evidenced for the INPLA (Inspection of Local Authorities) inspection in December 2017
- Achieved a Curriculum for Excellence level (ACEL)
- Early years literacy and numeracy baseline
- Uptake of STEM subjects within the Senior Phase
- Attendance of targeted cohorts of young people, including late coming
- Numbers of teachers taking part in Collaborative Action Research (CAR) projects
- Numbers of counsellors and other workers in secondary schools to support emotional well-being of young people
- Numbers of parents engaged with our establishments

Qualitative evidence

- Strategic approach to literacy, numeracy and STEM across all sectors
- WDC Improvement Framework annual review
- HMle Inspection reports highlighting Attainment Fund Scotland projects
- School improvement reports as part of the WDC Improvement Framework
- School Standards and Quality reports
- Lifelink Attainment Report 2018
- Literacy and numeracy moderation reports and maths intervention reports from RA team (SEAL)
- Increased confidence of our most disadvantaged parents to engage in family learning in a school environment
- Attitudinal data, e.g. Myself as a Learner
- Case studies, e.g. Multi Agency Family Hub in secondary, SEAL approach to numeracy in primary and consultation of stakeholders.

Engagement evidence

- Participation measures in projects, i.e. numbers of children, staff and parents / families

What did this evidence show so far?

Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just leave blank.

Improved Learning

Case study evidence and attitudinal studies show that children and young people are more engaged with their learning, e.g. increased attendance among the targeted cohort as part of the secondary Family Hub project when engagement with a vulnerable parent led to increased attendance of the young person.

As part of the Transitions project in primary there has been a focus on use of Word Aware at the early stages, this has enabled this staff group to develop their skills in vocabulary development and their enthusiasm for trying out the methodology in their establishments.

Analysis of the use of SEAL approach to maths has resulted in positive comments from teachers about young people's attitude to learning, e.g. *"The learners involved are all displaying a highly motivated and positive attitude towards maths and their confidence in their own ability has improved"*.

Raised Attainment

In Literacy, the Local Authority average in ACEL across all levels has improved from 73.1% in 2016 to 77.6% in 2017 to 79.4% in 2018.

- In Reading, the Local Authority average in the BGE across all levels has improved from 73.7% in 2016 to 77.6% in 2017 to in 78.5% 2018
- In Writing, the Local Authority average in the BGE across all levels has improved from 67.1% in 2016 to 75.1 in 2017 to in 73.5% 2018
- In Listening and Talking, the Local Authority average in the BGE across all levels has improved from 78.5% in 2016 to 83.8% in 2017 to in 86.1% 2018

In Numeracy, the Local Authority average in ACEL across all levels has improved from 70.9% in 2016 to 74.8% in 2017 to 75.9% in 2018.

ACEL achievement in 2019 will improve the robustness of this data, as it will enable the measurement of a specific cohorts progress over time, e.g. P1 in 2016 will be P4 in 2019.

Narrowed the gap

In the BGE, Maths Attainment for all deciles increased. The percentage increase for deciles 1 and 2 was slightly higher than all other groups.

Although, improvement is evident in some areas and stages there are areas where work is still required. Attainment has increased and the gap is starting to close but there is work that still needs completed.

Can you share any learning on what has worked well in your overall strategy to achieve impact?

INPLA report

- Staff and partners working effectively together provide a wide range of support for children, young people and families which is leading to improvements in literacy,

numeracy and health and wellbeing.

- Many children, young people and families demonstrate a strong desire to positively engage in new projects and different ways of learning. As a result, they are increasing their achievements and developing skills for learning, life and work.
- A well thought-out strategic approach to career long professional learning is supporting practitioners to improve their practice through collaboration, engagement in research, critical reflection and skills development.

Scoping reports for INPLA inspection

- West Dunbartonshire has an improving record of raised attainment in Literacy and Numeracy the BGE and Senior Phase.
- West Dunbartonshire is beginning to reduce the poverty related attainment gap in the BGE and Senior Phase
- A strategic commitment to an evidence informed approach to improvement is supporting outcome focused approach to delivering excellence and equity
- Informed by national priorities and the local context, the Local Authority provides clear strategic direction to education leaders about the priorities for improvement
- West Dunbartonshire has developed a coherent strategy for building teacher capacity and capability
- A range of high quality professional learning activities to support narrowing the poverty related attainment gap
- The promotion of online platforms as a mode for all staff and pupils to share and learn
- West Dunbartonshire has a high profile strategic commitment to improving the outcomes and life chances of children, young people and communities
- Clear direction, guidance and framework to support headteachers to lead and manage SAC and PEF
- Parenting programmes provide opportunities for parents and carers to build capacity in supporting their children
- WDC Education Service has very good systems for tracking and monitoring data focusing on raising attainment and closing the poverty related attainment gap 3-18
- WDC Education Service has very well developed approaches to evaluating the quality of learning, teaching and assessment 3-18
- At establishment level, there is emerging good practice of educational research supporting professional learning, improving pedagogy and facilitating the sharing of good practice
- WDC Education Service has improved the quality of learning, teaching and assessment 3 – 18 via a range of strategic approaches to improving pedagogy
- As a result of approaches to self-evaluation, analysis and evaluation of data and strategic approaches to improving learning, the Education Service and the majority of establishments have successfully raised attainment
- As a result of approaches to self-evaluation, analysis and evaluation of data and strategic approaches to improving learning the Education Service and establishments have successfully narrowed the poverty related attainment gap
- Corporate, education and establishment senior leaders provide effective strategic direction and systematic planning to improve learning, raise attainment and narrow the poverty related attainment gap
- Communication of objectives and actions within the strategic planning framework is very effective and supports localised improvement planning cycles
- In alignment with the National Improvement Framework, approaches to planning

and scrutiny are significantly enhanced by very good use of digital technologies

- WDC makes very good use of research and data to plan and lead improvements aimed at improving outcomes for all children and young people
- To improve outcomes for learners, WDC operates under a coherent governance framework at all levels, in which there is clarity of both responsibility and accountability
- Projects and actions are a direct result of self-evaluation activities at all levels and in all establishments
- Delivery Plans, Project Plans and Action Plans are clearly documented and communicated with stakeholders
- Elected Members on the Educational Services Committee scrutinise the Raising Attainment papers and are clear on their focus and responsibility
- Robust systems are in place for the effective management and monitoring of finance, ensuring strong financial governance and delivery of best value at both corporate and project level
- WDC provides the conditions and environment for leaders to make innovative decisions on available spend, based on research and self-evaluation activities
- WDC has effective systems to monitor and evidence the extent to which spend has led to improved outcomes

Can you share any learning on what has worked less well or could be improved? Please include in here any risks envisaged for the future implementation of the programme

- Continue to ensure self-evaluation provides clarity about which interventions add the most value to children's and young people's attainment and achievements and take steps to formalise exit or continuation strategies as appropriate.
- Building on the current good practice, improve planning with parents, carers and children and young people to ensure they are fully involved in discussions and decisions which affect their learning.
- Long term sustainability will require investment in Continuous Professional Learning to ensure all staff have the necessary knowledge and expertise in the interventions for equity.
- Ability of vulnerable families to sustain their engagement with interventions whilst facing complex social and economic disadvantage.

2. Progress in individual workstreams

Please list below the individual workstreams your local authority is working towards:

Workstreams:

1. Early Level Play and Learning and Family Learning Hub
2. Maths and Numeracy
3. School Improvement Partnership Project (SIPP / CAR)
4. STEM
5. Multi Agency Hub
6. Enhanced BGE
7. Skills Academies

The following table to be repeated for each work stream

1	Transitions 1: Early Level Learning and Family Learning Hub
Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.	
<p>€ Primary schools only</p> <p>€ Secondary schools only</p> <p>€ Both, in primary and secondary schools</p> <p>€ <u>Early Years and Primary</u></p>	
<p><i>Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.</i></p>	
<p><i>Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.</i></p> <p><i>Remember: Your timeframe is from June 2017 to June 2018</i></p>	
Outcome (i.e. what the workstream is aiming to achieve) (Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)	Evidence Collected (e.g. focus group with parents, online survey etc.)
<p>All staff in early years will have knowledge of word aware as an approach to develop vocabulary in the early years and be able to evidence this in their practice with children.</p>	<ul style="list-style-type: none"> Five nurseries have been part of an extended pilot for whom data on all children within these nurseries has been collected using a bespoke vocabulary assessment which is individually administered. Across each of these 5 nurseries, analysis of assessment shows a statistically significant

	<p>improvement of taught vocabulary, pre to post assessment.</p> <ul style="list-style-type: none"> • Questionnaire feedback from training of all early years' staff provides evidence of positive impact of training and examples of how staff are going to take approach forward within their own establishments. • Ongoing coaching and mentoring sessions with early stages teachers has provided evidence of practice within nurseries and identifies where further training is needed. • Questionnaire feedback from parents attending one nursery reveal all parents very positive about word aware and see the approach as improving links between home and school.
<p>To increase family learning through the provision of a range of group and individual learning opportunities for parents (open to all parents).</p> <p>To enhance parental skills in the management of behaviour thus improving relationships and readiness for learning (targeted intervention for parents of children aged 3-8 years with elevated SDQ scores).</p>	<ul style="list-style-type: none"> • Numbers of parents who have attended evidence based parenting programmes (Incredible Years). • Number of parents who have completed more than one module of accredited child development course. • SDQ questionnaire scores pre and post completion of groups show improvements.
<p>To enhance the skills of primary HTs to work to engage with parents thus improving learning and attainment in the longer term.</p>	<ul style="list-style-type: none"> • Fifteen HTs attended training on Solihull approach with questionnaire feedback highlighting high levels of satisfaction with training and examples given of how training would impact on their practice.
<p>To promote continuity in approaches between home and school by providing Incredible Years Teacher Classroom Management Training (IYTCM) to primary teachers.</p>	<ul style="list-style-type: none"> • Eight teachers and 5 early years' workers completed 6 day training. • Questionnaire feedback on each session, pre and post course show improved confidence in managing behaviour and drawing up behaviour plans. • Improved scores on SDQ for target pupils.
<p>Improved quality in the provision of play based learning experiences at early level</p>	<ul style="list-style-type: none"> • Feedback from training • West Dunbartonshire School Improvement Visits
<p>What does this evidence show on the extent to which the above outcomes have been achieved to date? <i>Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.</i></p> <p><i>Remember: Your timeframe is from June 2017 to June 2018</i></p>	
<p>Commentary on the evidence of impact has been included in the previous section. Key highlights:</p>	

- *Word Aware*: Impact data from a further 148 pre-school aged children has demonstrated statistically significant effect on the vocabulary that they have been taught pre- to post test. This statistically significant result was shown in the sample overall and for each of the 5 individual nursery establishments involved. Data of impact of word aware is now available for approximately 250 pre-school children.
- Continued impact on practice of initial word aware training on early years workers as evidenced in the activities that they have been undertaking to promote vocabulary and literacy within their establishments.
- Number of parents taking up the opportunity to be part of an Incredible Years group and the feedback on impact on this which they have given.
- Number of parents taking part in accredited child development course and the impact that they report this has on their lives.
- Working with early years teachers to develop and promote their knowledge and skills in vocabulary development and their enthusiasm for trying out the methodology within the nurseries that they are working.
- Play Based Learning - The task based approach, built into the training course, demonstrated that participants have a deeper understanding of the pedagogy of play and Building the Ambition.
- Improved play based approaches to learning at the early stages (ELC – P3);
- Continuous provision of child centred learning to support children's cognitive, social and emotional development and holistic approach to learning in some schools and ELCs.
- Baseline assessment results in literacy and numeracy show improving trends.

Can you share any learning on what has worked particularly well?

- Embedding practice in a small number of nurseries and working closely with them to develop skills.
- In terms of scaling up word aware approach, working with early stages teachers to further develop their skills to enable them to coach and mentor in nurseries.
- Introducing the Solihull approach as the basis to understanding parents and promoting an understanding of how best to promote positive relationships between home and school.
- West Dunbartonshire Council continues to train all early stages teachers, early years practitioners, P1-3 teachers and learning assistants, in order to improve on the quality of experiences and outcomes for learners.

***Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.***

- Pace of change to scale up the Family Hub to a larger number although the model has influenced the content of a number of PEF Plans

2	Maths / Numeracy : To improve Numeracy attainment and To close the attainment gap between pupils from the most and least deprived areas									
Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.										
<ul style="list-style-type: none"> • Primary schools only • Secondary schools only <p>*Both, in primary and secondary schools</p>										
<i>Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.</i>										
Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.										
<i>Remember: Your timeframe is from June 2017 to June 2018</i>										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #d4edda;"> <th style="width: 50%; padding: 5px;">Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i></th> <th style="width: 50%; padding: 5px;">Evidence Collected (e.g. focus group with parents, online survey etc.)</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Improved attainment and achievement in maths and numeracy at early years, primary and secondary</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> • CfE Data • SEAL Case Studies • Locally developed assessments </td> </tr> <tr> <td style="padding: 5px;">High quality experience of learning in maths / numeracy</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> • On line surveys using google forms • Feedback from professional learning sessions • Authority Moderation reports </td> </tr> <tr> <td style="padding: 5px;">Increased parental engagement and family learning opportunities</td> <td style="padding: 5px;"> <ul style="list-style-type: none"> • Parent focus groups and feedback </td> </tr> </tbody> </table>			Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i>	Evidence Collected (e.g. focus group with parents, online survey etc.)	Improved attainment and achievement in maths and numeracy at early years, primary and secondary	<ul style="list-style-type: none"> • CfE Data • SEAL Case Studies • Locally developed assessments 	High quality experience of learning in maths / numeracy	<ul style="list-style-type: none"> • On line surveys using google forms • Feedback from professional learning sessions • Authority Moderation reports 	Increased parental engagement and family learning opportunities	<ul style="list-style-type: none"> • Parent focus groups and feedback
Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i>	Evidence Collected (e.g. focus group with parents, online survey etc.)									
Improved attainment and achievement in maths and numeracy at early years, primary and secondary	<ul style="list-style-type: none"> • CfE Data • SEAL Case Studies • Locally developed assessments 									
High quality experience of learning in maths / numeracy	<ul style="list-style-type: none"> • On line surveys using google forms • Feedback from professional learning sessions • Authority Moderation reports 									
Increased parental engagement and family learning opportunities	<ul style="list-style-type: none"> • Parent focus groups and feedback 									
What does this evidence show on the extent to which the above outcomes have been achieved to date? Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.										
<ul style="list-style-type: none"> • West Dunbartonshire's Early Level Numeracy Benchmarking Tools show that in 2017-18 an increased percentage of P1 children achieved the expected benchmark for four aspects of numeracy, compared to 2016-1. This means there 										

has been a sustained improvement over the last three years in Data and analysis and Fractions, decimals and percentages.

- Children who were in nursery in 2017 who are now in P1 have made progress with the biggest gains in money and number and number processes.
- Improved attainment in maths by stage:
- At P1 achievement of a level in numeracy has remained steady in 2016 and 2017 at 81 % but increased in 2018 to 84 %.
- At P4 achievement of a level in numeracy has increased to 71 % in 2017 from 61 % in 2016, but remained steady in 2018 at 71 %.
- At P7 achievement of a level in numeracy has increased steadily over the three years (2016-18) from 61 % to 64 % to 66 %.
- At S3 achievement of a level in numeracy has remained steady over the three years (2016-18) at 83 %.
- Case Studies of 7 school involved in the SEAL interventions with 21 P6 pupils showed more than 10% increase in attainment in core aspects of numeracy.
- 70% of schools have staff trained in SEAL approach. The majority of staff reported that the training had developed their understanding of skills progression and connections in maths / numeracy.
- Maths Challenge Teachers are established in every school.
- Increased number of homework clubs, open afternoons and family drop in sessions for parents focussing on maths / numeracy.
- Consistent approaches to delivery of maths / numeracy between early learning, primary and secondary.

Can you share any learning on what has worked particularly well?

- SEAL, Growth Mindset and Number Talk
- Maths strategy promoting breadth, depth and challenge
- Maths Attainment Team (dedicated team implementing small tests of change leading to authority wide interventions and improvement)
- Enhanced Transition Project
- Local Learning Community approach and Maths Challenge Teachers

***Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.***

- Middle stages of primary continue to show a lack of sustained improvement

- Continue to invest in the development of maths specialist teachers in primary

3	School Improvement Partnership Project (SIPP/ CAR)	
Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.		
<p>€ Primary schools only</p> <p>€ Secondary schools only</p> <p>€ Both, in primary and secondary schools</p>		
<p>Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.</p>		
<p>Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.</p> <p><i>Remember: Your timeframe is from June 2017 to June 2018</i></p>		
Outcome (i.e. what the workstream is aiming to achieve) (Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)		Evidence Collected (e.g. focus group with parents, online survey etc.)
Improved learning and teaching leading to high quality learning experience in all establishments		<ul style="list-style-type: none"> • West Dunbartonshire School Improvement Framework • Evidence from lesson study approach
Empowered teachers and school leaders resulting in self improving school improvement programme (phase one primary teachers, phase two early years practitioners and probationers, phase three headteachers)		<ul style="list-style-type: none"> • Annual SIPP Survey (using google forms) • Numbers of school involved in process • CAR leads evaluative reports • INPLA evidence
Teacher research supporting evidence based approaches to interventions phase one primary teachers, phase two early years, phase three probationer teachers and headteachers		<ul style="list-style-type: none"> • CAR projects and evidence • Feedback from teachers • INPLA Evidence

What does this evidence show on the extent to which the above outcomes have been achieved to date? *Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.*

Remember: Your timeframe is from June 2017 to June 2018

- 83% of CAR participants state that their learning and teaching and the quality of experiences has improved for learners.
- Language development increase in pre school children
- Differentiation - children feeling included- variation of HWB techniques
- Increase in resilience and confidence in children.
- Children demonstrating their strategies- metacognition
- Improved engagement with children and parents
- Children using resources better. Focused on children who were not choosing specific areas of the nursery.
- Some parents seemed more engaged. Improved baseline results due to working with parents and children. Children knew more rhyme and singing along, buzz words and linking props to rhyme
- Enhanced problem solving skills in learners
- Conditions for collaboration and school improvement developed as a result of CAR approach supporting the delivery of school improvement programmes using peer heads and peer schools. Leading to a new model of school improvement introduced August 2018.
- Majority of schools have staff trained in CAR approach as part of school partnership programme
- All headteachers and heads of centres experience of a school improvement trio
- SIPP (CAR) core element of West Dunbartonshire Probationer Programme (all probationers involved)
- Local authority moderation of literacy and numeracy led by practitioners

Can you share any learning on what has worked particularly well?

- SIPP Leads Network Group led by lead officer supporting consistency in professional learning, planning, evaluation and reporting
- Local Learning Community(LLC) model of SIPP
- Lead personnel for SIPP in each (LLC)
- Collaboration with The Robert Owen Centre and Argyll and Bute Council
- Probationer programme for CAR
- West Dunbartonshire Moderation framework based on CAR principles
- Collaboration with GTCS to provide training on practitioner enquiry and The Standard for Full Registration
- Headteacher Seconded as lead co-ordinator
- Funding to release teachers to collaborate and conduct lesson studies in partner schools
- Strategic 5 year framework starting with class teachers, then schools, LLC,

authority wide approach

**Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.**

- Level of commitment by a small number of headteachers to the approach attributed to lack of professional learning about CAR / SIPP.
- Building in to collegiate calendars time for teacher collaboration, and lesson study
- Commitment to provide teachers to cover to release staff to engage in partner school visits

4 STEM

Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.

- € Primary schools only
- € Secondary schools only
- € **Both, in primary and secondary schools**

Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.

Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.

Remember: Your timeframe is from June 2017 to June 2018

Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i>	Evidence Collected (e.g. focus group with parents, online survey etc.)
Improved staff confidence and skill in the BGE (all mainstream and specialist schools)	<ul style="list-style-type: none"> • School inspection reports • WDC School Improvement Programme reports
Improved quality of learner engagement (all mainstream and specialist schools)	<ul style="list-style-type: none"> • School inspection reports • WDC School Improvement Programme reports
Improved STEM skills developed (all mainstream and specialist schools)	<ul style="list-style-type: none"> • School inspection reports • WDC School Improvement Programme reports

Increased numbers of pupils engaged in STEM in Senior Phase (all mainstream and specialist schools)	<ul style="list-style-type: none"> • SQA Data • N/A at present
<i>Increased number of young people entering STEM Careers</i>	<ul style="list-style-type: none"> • N/A
<p>What does this evidence show on the extent to which the above outcomes have been achieved to date? <i>Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.</i></p> <p><i>Remember: Your timeframe is from June 2017 to June 2018</i></p>	
<ul style="list-style-type: none"> • The initiative to develop STEM Hubs has been reported positively in school inspection reports since 2015: <p>'Through using the inspire and challenge hub there is a strong approach to science within the school....Children speak very positively about the resource and are excited to learn in the dedicated space.'</p> <p>HMIe highlighted the STEM Hub programme as practice worth sharing: 'The 'Inspire and Challenge' hub was a driver to motivate and enthuse staff to 'regenerate' their environment and pedagogy. As a result of the changes to the physical environment and improvements to learning and teaching, teacher's are successfully developing children's scientific knowledge.'</p> <p><i>St Patrick's Primary School Report June 18</i></p> <p>'Learning through play and other recent developments including forest schools, STEM lessons and 'masterclasses' are providing children with a range of contexts to develop and consolidate learning and new skills.'</p> <p><i>Goldenhill Primary School Report February 2017</i></p> <p>'Children are highly motivated by learning in a range of contexts such as Forest Schools and the STEM Hub'</p> <p><i>Edinbarnet Primary School Report January 2017</i></p> <ul style="list-style-type: none"> • West Dunbartonshire's School Improvement team report an improved the quality of learning in STEM in almost all primary schools and early learning and childcare centres. • Increased number of parent events promoting STEM learning, careers and skills for learning, life and work 	
<p>Can you share any learning on what has worked particularly well?</p>	
<ul style="list-style-type: none"> • Partnership working with Glasgow Science Centre to develop STEM Hubs • Participation in the RAISE programme led by The Wood Foundation, Scottish Government and Education Scotland • STEM co-ordinators and networks both locally and in partnership with national agencies and other local authorities • Parent STEM Events held in schools led by pupils and staff • Pupil STEM Events 	

- This project has influenced the content of PEF projects (for example, further work on Inspire and Challenge learning by Our Lady and St Patrick's local learning community).

**Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.**

It has been difficult to build on the initial small scale action research projects in three schools to directly attribute STEM learning to improved attainment in numeracy as was an initial objective, However, attainment in maths / numeracy has increased in West Dunbartonshire since 2015.

5 Multi Agency Hub

Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.

- € Primary schools only
- € **Secondary schools only**
- € Both, in primary and secondary schools

Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.

Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.

Remember: Your timeframe is from June 2017 to June 2018

Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i>	Evidence Collected (e.g. focus group with parents, online survey etc.)
Improved attainment and achievement for pupils residing in deciles 1&2	<ul style="list-style-type: none"> • CfE Levels • SQA Performance • Participation Measures
Improved attendance for intervention groups	<ul style="list-style-type: none"> • Attendance Data
Reduced exclusions for intervention groups	<ul style="list-style-type: none"> • Exclusion Data
Increased parental and family engagement	<ul style="list-style-type: none"> • Engagement Figures

in the school and wider school community

- Parent focus groups and questionnaires

What does this evidence show on the extent to which the above outcomes have been achieved to date? Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.

Remember: Your timeframe is from June 2017 to June 2018

- Attainment data shows that at this mid way point of the Scottish Attainment Challenge the initial high level message emerging from the 2018 teacher judgement data is that since 2016 for pupils residing in SIMD 1&2 :
 - At P1 there is a 3% increase in the number of pupils attaining early level
 - At P4 the number of pupils attaining first level remains static
 - At P7 there is a 7% increase in the number of pupils attaining second level
 - At S3 there is a 2% increase in the number of pupils attaining at third level
- Improved attendance and reduced rates of exclusion for the pupils involved in intervention groups – in 2017-18 one school showed a reduction in exclusion from (0.07 to 0.04 % of school openings) and one reported a 'significant increase in attendance of a number of targeted young people'
- For identified groups there is evidence of a 7 % increase in numeracy attainment in comparison to their S1 cohort who increased in attainment by 3%
- Almost 100 young people have benefitted from pupil counselling service resulting in:
 - Staff are well established in the schools and feel integrated and supported to provide a high quality service to young people
 - Positive partnerships continue and are effective in providing holistic support to young people
 - The service is valued by both the young people and the schools.
 - Good core movement has been made indicating reliable change in their mental health and wellbeing
- 37 families have engaged with the family opportunities team based in the schools. Resulting in support being given with: debt / finance advice and support; housing support; crisis support (foodbank and school uniform); volunteering opportunities; employment pathways; learning opportunities (IT, interview skills, early years qualification)
- 40 parents have engaged in adult learner courses provided by school staff, West College Scotland and Working 4 U. 2 parents have secured employment.

Can you share any learning on what has worked particularly well?

- Pupil and Family Support Workers / Family Link Workers
- Pupil Counselling Service

- Nurture and Nurture Base
- Pupil and Family Support Workers / Family Link Workers
- Family Opportunities Team

**Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.**

- The Family Opportunities Team have experienced challenge in engaging all parents referred to them via self referral or referral by school staff.
- Group counselling sessions have not been as successful as individual sessions
- School collegiate calendars and improvement priorities make it challenging to allocate sufficient time in collegiate calendars for in depth training sessions on nurture and well being interventions for all staff.

6	Enhanced BGE
Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.	
<p>€ Primary schools only</p> <p>€ Secondary schools only</p> <p>€ Both, in primary and secondary schools</p>	
Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.	
Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.	
<i>Remember: Your timeframe is from June 2017 to June 2018</i>	
Outcome (i.e. what the workstream is aiming to achieve) <i>(Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)</i>	Evidence Collected (e.g. focus group with parents, online survey etc.)
Smooth transition into secondary school to support a cohesive curricular experience - 100 pupils	<ul style="list-style-type: none"> • Focus groups of pupils • Focus groups of parents • Educational Psychologist Report • West Dunbartonshire Thematic Review
Identified groups of learners receiving targeted supported interventions with a	<ul style="list-style-type: none"> • CfE Data • School based assessments

focus on developing their literacy and numeracy skills - 100 pupils	<ul style="list-style-type: none"> West Dunbartonshire Thematic Review
Collaborative planning within the BGE to improve quality of learning and teaching and personalised curricular experience (All secondary pupils with a particular focus on identified groups)	<ul style="list-style-type: none"> West Dunbartonshire Thematic Review (focus groups of staff, pupils, parents)
Increased number of young people gaining qualifications	<ul style="list-style-type: none"> SQA Data Wider achievement awards: Duke of Edinburgh Awards, John Muir Awards - N/A

What does this evidence show on the extent to which the above outcomes have been achieved to date? *Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.*

Remember: Your timeframe is from June 2017 to June 2018

- The teaching team are also the pupil support volunteers, resulting in close monitoring and support for at risk pupils. This has improved attendance and levels of engagement in learning.
- Increased engagement by parents of pupils at risk through use of online parent forum and small group consultation, with a small number of key staff leading on this. This builds close supportive relationships between staff and vulnerable parents.
- Nurture training and smaller nurture classes have supported more sustained periods of learning and developed confidence and resilience with the target group of young people.

Can you share any learning on what has worked particularly well?

- Continuity of learning achieved by delivery of a consistent approach to social and emotional well being programmes between P7 and S1
- Establish an audit cycle to monitor progress in professional understanding and skill in applying literacy, numeracy across the curriculum
- Teaching teams planning collaboratively to support a cohort of pupils in their learning across curriculum areas ensuring appropriate differentiation. A key area of focus being the use of a wide range of motivating approaches to learning ensuring skills development in literacy, numeracy skills plus health and wellbeing.
- Close partnership work with families of identified young people starting in primary and moving into secondary (personalised model).

**Can you share any learning on what has worked less well or could be improved?
Please include in here any risks to this specific workstream going forward.**

- Reaching most vulnerable families and encouraging them to remain engaged
- Staff changes

7 Skills Academies

Scope: Please state whether this workstream has been implemented in primary schools, secondary schools or both.

- € Primary schools only
- € **Secondary schools only**
- € Both, in primary and secondary schools

Please note, when reporting on outcomes, activities and progress, refer clearly to whether this applied to the primary or secondary sector or both.

Progress to date: What evidence are you collecting to evaluate progress and impact of how this workstream outcomes will be achieved.

Remember: Your timeframe is from June 2017 to June 2018

Outcome (i.e. what the workstream is aiming to achieve) (Please be as specific as possible around the target group: does it involve all teachers, parents or pupils, or a particular sub-set?)	Evidence Collected (e.g. focus group with parents, online survey etc.)
Engaged pupils throughout Skills Academy, Hairdressing & Dance at all levels (BGE & Senior Phase)	<ul style="list-style-type: none"> • Improved attendance / behaviour / less exclusion. Click and go
To ensure every child leaves school with qualification suited to their needs. (BGE & Senior Phase) – NPA & National Awards.	<ul style="list-style-type: none"> • Attainment Tracking and Awards. • SQA - Tracking
Lateral Progression – More diverse range of subjects	<ul style="list-style-type: none"> • Robust, personalised and varied Curriculum
Online Learning – Open University modules – senior phase. (In progress)	<ul style="list-style-type: none"> • Google form collating courses undertaken and success rate.
Develop transferable competencies as well as skills & knowledge in a broad vocational area and Understanding of the workplace	<ul style="list-style-type: none"> • Focus Group / Work experience / Surveys.
Positive attitudes to learning for	

employability.	
<p>What does this evidence show on the extent to which the above outcomes have been achieved to date? <i>Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available, just put 'N/A'.</i></p> <p><i>Remember: Your timeframe is from June 2017 to June 2018</i></p>	
<ul style="list-style-type: none"> • 43 pupils on target to receive qualifications by June 2019, the highest since course began • Delivery of new projects / courses and learning aimed at personalisation and positive pathways • Increase in the number of pupils engaging in skills based courses • Positive destinations, including very positive feedback from work experience 	
<p>Can you share any learning on what has worked particularly well?</p>	
<ul style="list-style-type: none"> • Hairdressing & cosmetology has worked extremely well in motivating disengaged pupils. Further Parent / teacher and Community engagement is planned in addition to initial engagement events. • Construction / Dance / Hairdressing offer has increased levels of sustained engagement in learning for young people who find it very difficult to sustain concentration levels and display medium / high tariff behaviours • Personalised Curriculum that caters that strives to cater to the needs of the pupils, opening opportunities for a positive pathway. 	
<p>Can you share any learning on what has worked less well or could be improved? <i>Please include in here any risks to this specific workstream going forward.</i></p>	
<ul style="list-style-type: none"> • A wider offering of pathways to learning have been developed. Implementation of all of these is challenged by restrictions through timetabling. This is an identified area of next step for project implementation. 	

Scottish Attainment Challenge Challenge Authorities Programme 2018/19

Mid financial year update 2018/19

Using the template overleaf, please provide an update on the financial status of each intervention / workstream. The total amount of expenditure across the interventions / workstreams should align with the total claim submitted in the combined quarter 1 and quarter 2 grant claim to be submitted alongside this document.

Like in previous reports, we ask that:

- in table 1 you provide a detailed update on spend against the overall allocation and the forecast total spend to March 2019; and
- in table 2 you provide a detailed update on FTE planned and recruited and the associated cost.

Note that this is a mid **financial** year update, so the timeframe is **April 2018 – September 2018**.

Please state your local authority and the name of the Project Lead.

Local Authority	West Dunbartonshire
Project Lead/Contact	Julie McGrogan

Mid Year – Financial update

Not that this is a mid **financial** year update, so the timeframe is **April 2018 – September 2018**.

Intervention	Allocation	Combined Q1 & Q2 Claim	Forecast total spend to March 2019
Early Level : Play & Learning/Family Support Campus	252,926	141,539	283,078
Primary to Secondary Maths	588,502	238,997	477,994
SIPP	239,136	137,987	275,973
STEM	56,000	27,479	54,958
Other	53,928	37,785	75,570
Multi-agency Hub	471,113	240,584	481,167
Literacy & Numeracy	226,546	94,609	189,218
Skills Academy	155,664	102,928	205,857
Authority Total 2018/19	2,043,815	1,021,908	2,043,815

Staffing Breakdown	FTE planned	FTE in post	Planned Spend	Spend to date	Forecast total spend to March 2019
Teachers		16.7	975,000	487,574	975,148
Education/development officers		2.4	175,000	89,368	178,736
Educational Psychologists		4.0	160,000	80,363	160,276
Data analysis officers		1.0	40,000	20,477	40,954
Family/home link workers		6.0	160,000	81,688	163,376
Other : Professional Learning, Police Officer, Senior Phase Officers, Pupil Counselling, Lifelink Officer		15.0	280,000	142,281	284,562
Staff Total 2018/19		45.1	1,790,000	901,761	1,803,052

SCHEDULE 2

GRANT CLAIM FORM

Organisation: West Dunbartonshire Council

Bank details:

Account name:	No.1 Account
Sort code:	82-62-11
Account number:	00000821
Name:	Clydesdale Bank
Address:	47 High Street, Dumbarton G82

Programme: SCOTTISH ATTAINMENT CHALLENGE – CHALLENGE AUTHORITY PROGRAMME 2018/19

Total agreed grant for 2018/19: £2,043,815

Latest forecast of expenditure of grant for 2018-19: £2,043,815

Claim for Grant for the period from April to September : £1,021,907

We hereby claim grant of £ 1,021,907 in respect of the above period in accordance with the terms and conditions of the offer of Grant dated 2 May 2018 and the Schedules attached thereto.

Items of Expenditure

Please list in the table below all discrete items of expenditure relevant to the above period and the type of documentary evidence that has been submitted or will be made available on request to substantiate each amount.

Item (e.g. staffing, resources, training, intervention etc.)	Amount (£)	Paid Invoice (Y/N)	Other (please specify, e.g. certificate of payment in kind)
staffing	901,762	N	paybill
resources	31,877	Y	
training	39,800	Y	
Payments to other bodies	48,469	Y	
TOTAL*	1,021,908		

* Note the total should add up to the total expenditure claimed for the period.

Completed by: Joe Reilly

Position: Finance Business Partner

Contact Details: joe.reilly@west-dunbarton.gov.uk

Date:

WEST DUNBARTONSHIRE COUNCIL
Report by the Chief Education Officer

Educational Services: 5th December 2018

Subject: Scottish Qualifications Authority (SQA) Examination Results 2018

1. Purpose

- 1.1** To update Members on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2018.

2. Recommendations

- 2.1** Members are requested to:

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

3. Background

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

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

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

- 3.3** Insight data is drawn from a number of sources. It includes data from Skills Development Scotland about post school leaver destinations, wider

achievement awards accredited from organisations other than the SQA and socio-economic data relating to other characteristics of young people. As these sources present data at different times of year there are implications for the timing of processes associated with performance analysis. Insight is updated twice a year, in August with SQA exam results and in February when it updates leaver destinations and the four National Measures. For this reason it is not possible to provide a complete picture of performance through the four national measures until after the February update. A further report will be brought to committee once this update is available.

- 3.4** Benchmark comparisons are made against virtual comparators. Insight makes these virtual comparisons by selecting real young people from across Scotland that match the characteristics of students in West Dunbartonshire schools or in the local authority as a whole. In the case of school leavers, ten comparable virtual leavers are made for every one of our school leavers from West Dunbartonshire.
- 3.5** Schools will continue to use the SQA results data released in August to inform their school and department improvement agenda in relation to attainment. This is quality assured through the Improvement Framework and through the publication and analysis of school Standards and Quality reports.

4. Main Issues

- 4.1** We continue to make good progress in closing the poverty related attainment gap. Overall, we presented 2,109 number of candidates for 9,603 number of qualifications across National 2 – Advanced Higher. 75% of those presentations resulted in a passing grade.
 - 4.1.1** At National 4, the West Dunbartonshire data shows a slight decrease in attainment of 0.5% when compared with 2017 (95.5% pass rate in 2018 compared with 96% in 2017).
 - 4.1.2** At National 5, the West Dunbartonshire data shows a decrease in attainment of 2% when compared with 2017 (79% pass rate in 2018 compared with 81% in 2017), however we saw a rise in the number of awards gained (3,982 awards in 2018, compared with 3,808 awards in 2017).
 - 4.1.3** At Higher, the West Dunbartonshire data shows an increase in attainment of 3.03% when compared with 2017 (79.03% pass rate in 2018 compared with 76% in 2017).
 - 4.1.4** At Advanced Higher, the West Dunbartonshire data shows a decrease in attainment of 3.31% when compared with 2017 (74.69% pass rate in 2018 compared with 78% in 2017). It should be noted however that this percentage change represents a decrease of only 37 awards across the council area.

4.1.5 The performance of each school in relation to the West Dunbartonshire and national average is shown in **figure 1** below. *It should be noted however that percentage pass rates do not convey the number of young people in the cohort being presented for the qualification.* For session 2017-18, each school had its own criteria when presenting young people for qualifications.

	CHS	DA	Kilpatrick	OLSP	SPTA	Choices	VOLA	WDC	National
N3	91.04%	94.74%	100.00%	100.00%	96.67%	56.00%	100.00%	91.95%	91.50%
N4	90.22%	91.70%		100.00%	99.27%	48.00%	100.00%	95.50%	91.10%
N5	81.87%	76.62%		85.82%	75.72%	33.00%	80.67%	79.84%	77.40%
H	77.30%	72.75%		85.58%	77.33%		81.57%	78.95%	76.80%
AH	69.81%	67.86%		92.00%	57.38%		82.14%	74.69%	80.50%

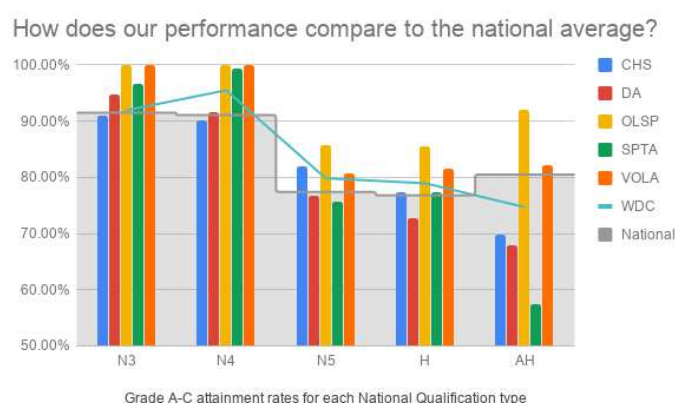
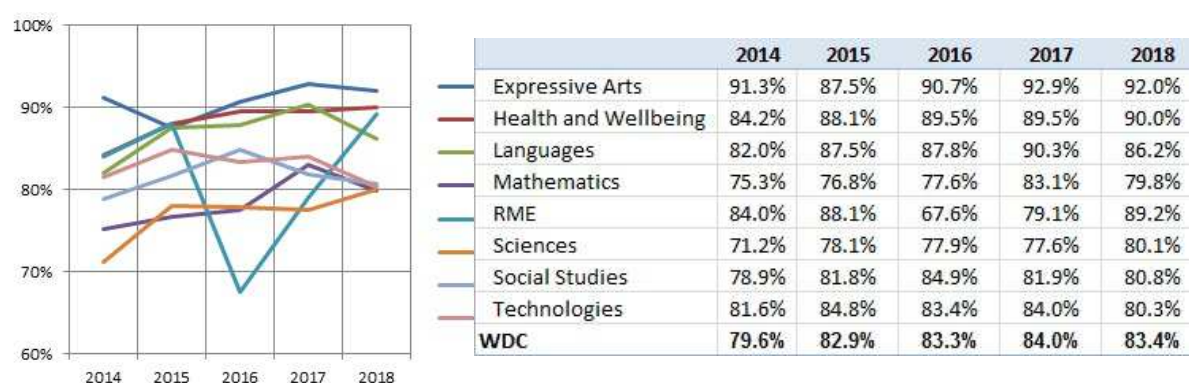


Figure 1 – establishment performance

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

4.2 Analysis by Curricular Area

Figure 2 below shows the trend by curriculum area for 2014 – 2018:



4.3 Insight data

As noted in 3.3 above the data for the four national benchmarks for session 2017-18 is not finalised and published in Insight until February 2019. Therefore data shown below will not include leaver destination data or indeed changes reflected by the Post Results Service offered by the SQA.

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

4.3.1 National Benchmark 1: Improving attainment in Literacy and Numeracy

Figure 3 below shows the levels of attainment in Literacy and Numeracy obtained by WDC school leavers at SCQF levels 4 and 5 (*Literacy and Numeracy qualifications now include awards for Literacy, English, English as a Second Language, Numeracy and Mathematics*). It shows that at both levels leavers in WDC are achieving higher levels of attainment than those in our virtual comparator local authority.

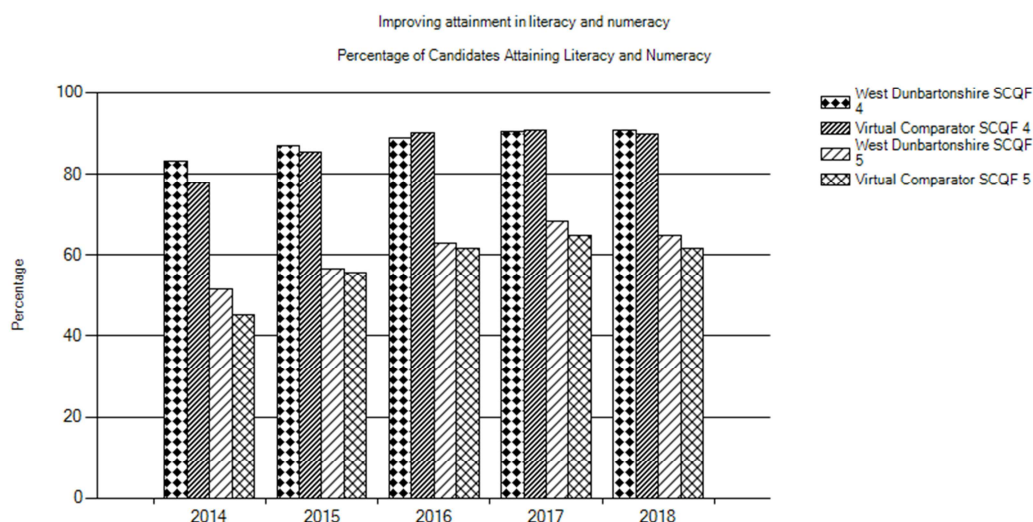


Figure 3 – Performance in Literacy and Numeracy

National Benchmark 1: Improving attainment in Literacy.

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

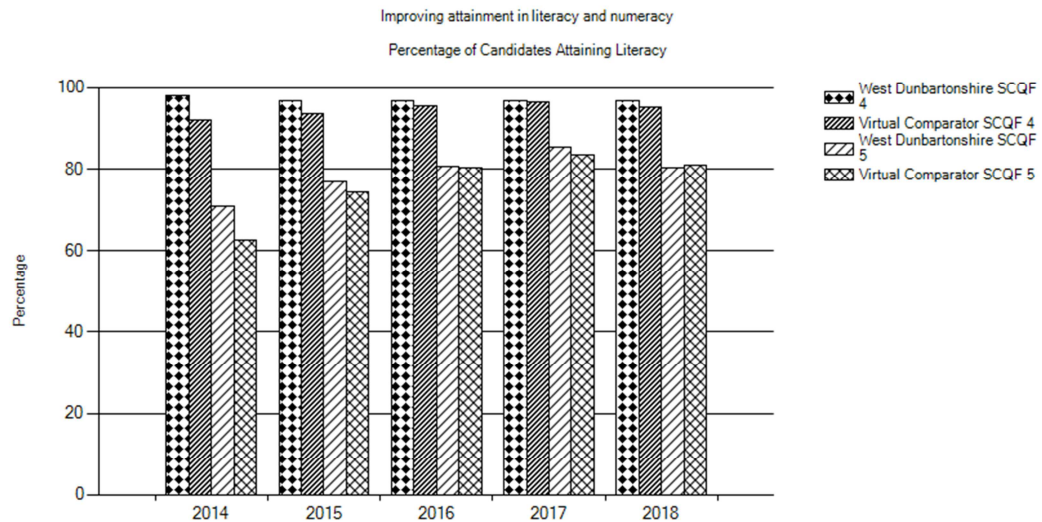


Figure 4 – Performance in Literacy

This shows that whilst we have broadly maintained our performance over time in literacy at National 4, our performance at National 5 has returned to the level attained in 2016. Compared to our virtual comparator, we are consistently above at National 4, but for the first year have fallen below at National 5.

National Benchmark 1: Improving attainment in Numeracy.

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

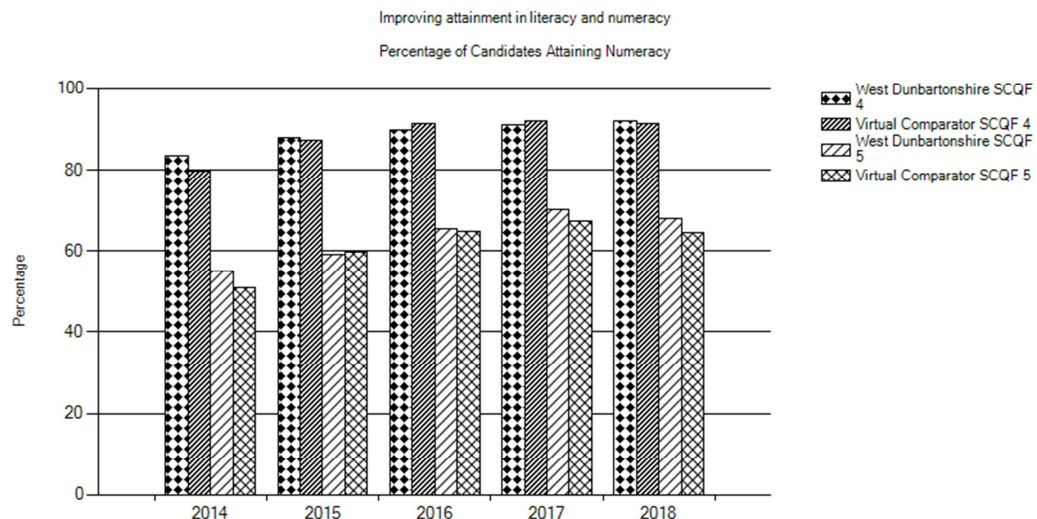


Figure 5 – Performance in Numeracy

This shows that whilst we have improved our performance over time in numeracy at level 4 and now out-perform our virtual comparator, we have seen a slight decline in 2018 at level 5, but still out-perform our virtual comparator.

4.3.2 National Benchmark 2: Improving attainment for all

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

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

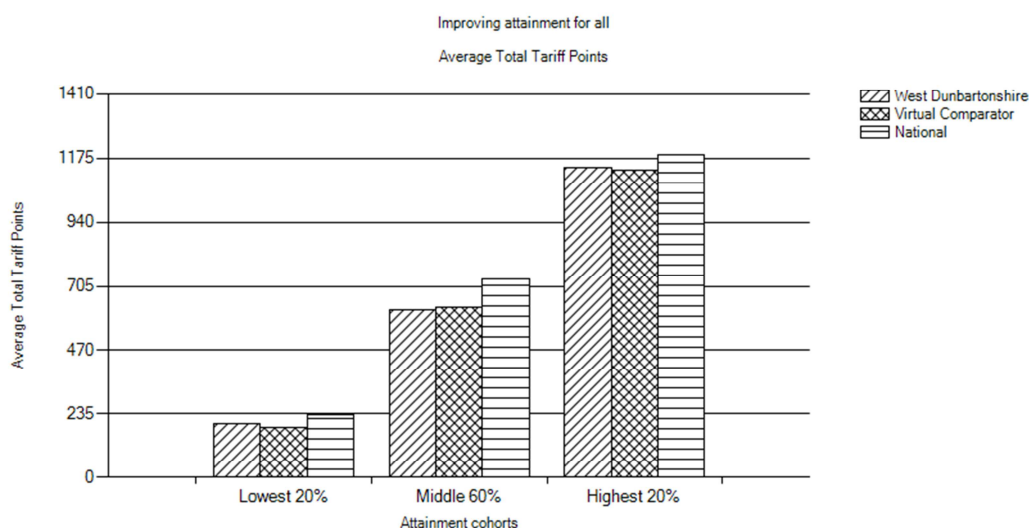


Figure 6 – Average Total Tariff points

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

When viewed through the lense of deprivation, our performance changes. **Figure 7** below shows the attainment of our young people who reside in the 3 most deprived Scottish Index of Multiple Deprivation (SIMD) deciles. (Decile 1 refers to the attainment of young people with postcodes within data zones identified as being in the 10% most deprived in Scotland according to SIMD. Those young people in decile 10 have postcodes in the 10% least deprived data zones according to SIMD)

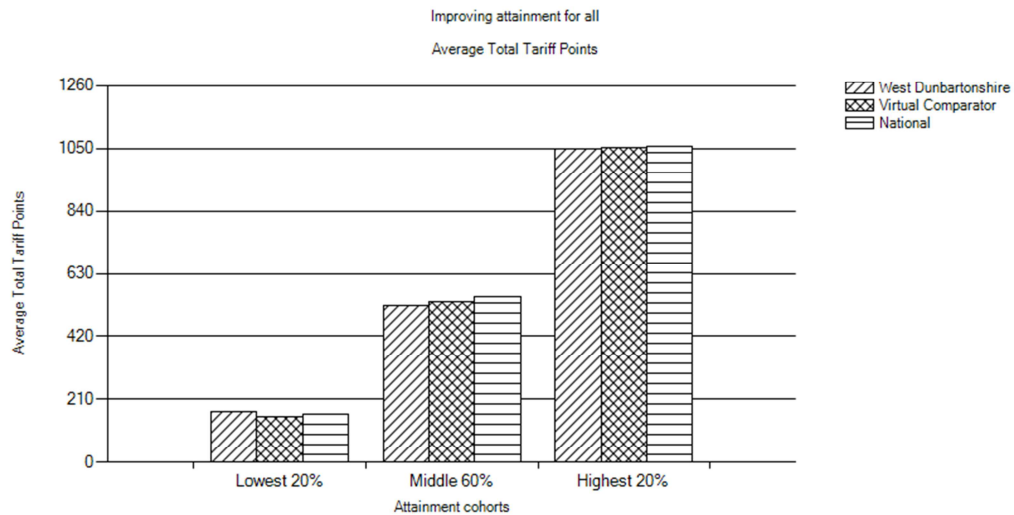


Figure 7 – Average Total Tariff Points for SIMD Deciles 1-3

This shows that from SIMD deciles 1-3 our lowest 20% attaining young people attain more than both our virtual comparator and the national average, whilst the gap in attainment between our performance and both the virtual comparator and national average has closed significantly for the middle 60% and Highest 20% attaining young people.

4.3.3 National Benchmark 3: Increasing post school participation

The third national benchmark looks at the destinations of our young people. This data will be updated in Insight in February 2019, so this measure will be reported to a future committee.

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

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

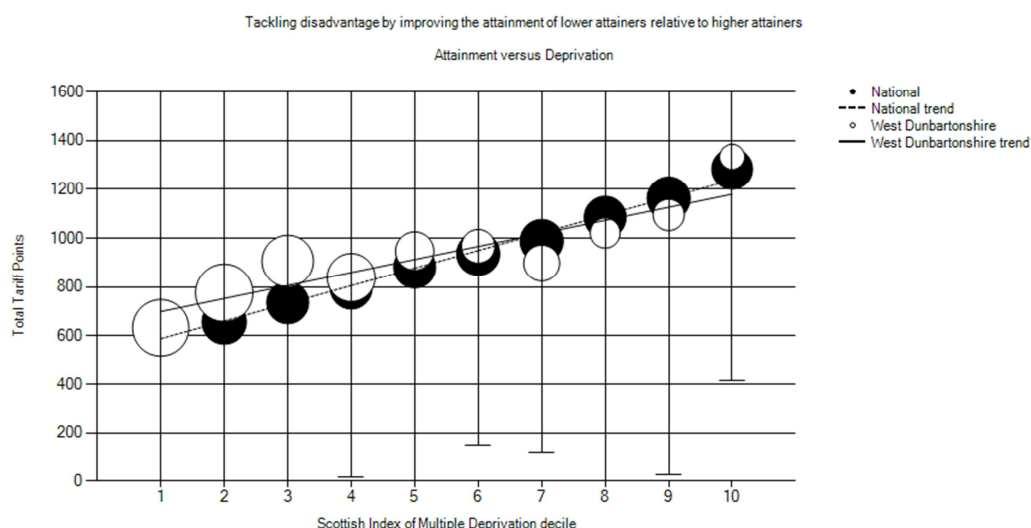


Figure 8 – Attainment versus Deprivation

Figure 8 above shows that the majority of the school leavers in WDC have postcodes in the lower SIMD deciles (*larger 'circles' in deciles 1-4*) and consequently that few of our leavers reside in upper decile postcodes. The data shows that the young people of WDC in deciles 1-6 have attainment either equal to or better than the national level, with the attainment of young people that reside in SIMD deciles 2 and 3 being much higher than the National level.

4.4 The relationship between qualifications and destinations.

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

For the past three years, we have been showing the relationships between qualifications and destinations by comparing performance with the previous year. As we now have four years worth of data, this can be presented as a trend analysis. This helps us view the success of our young people, as there are fluctuations in attainment for each cohort of young people, however the trend analysis shows us the performance over time.

Figure 9 on the following page shows this for the young people of West Dunbartonshire as a whole. **Appendix 2** then shows this for each establishment.

Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2015 – 2018

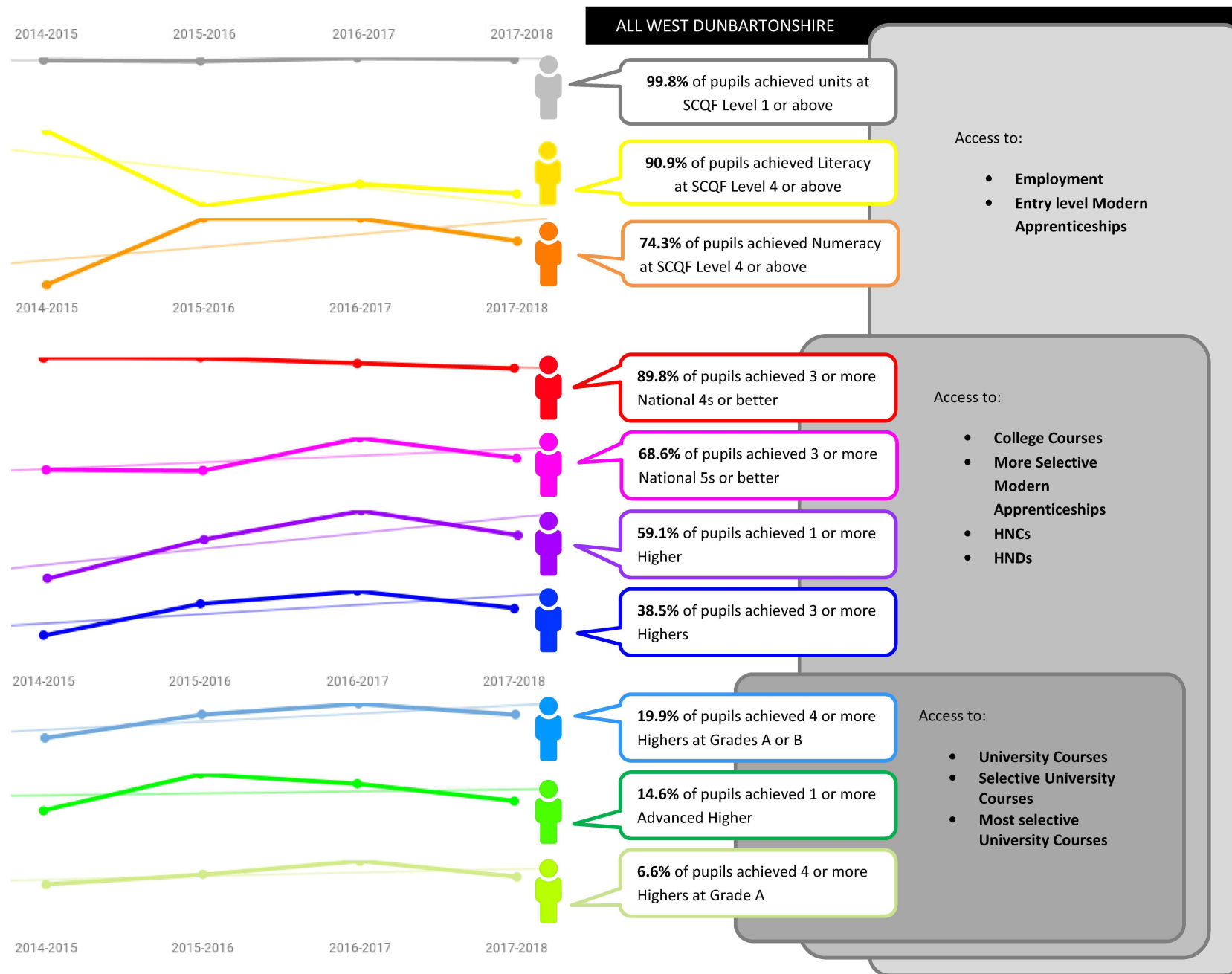


Figure 9 - Relationship between qualifications and destinations

4.5 Members may wish to note that although this report focuses on the SQA attainment of our young people, WDC pupils have demonstrated success in a wide variety of other qualifications which contribute to wider achievement. A significant and increasing number of our pupils are taking courses with partner providers such as West College Scotland and WD Leisure Trust in a variety of areas including software development, construction, motor vehicle engineering, hospitality, professional cookery, 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
- Caritas award
- Dance leadership
- Duke of Edinburgh
- Fashion brand retailing (Caledonian University)
- Forest Schools
- Green Flag Award
- John Muir award
- Mark Scott Foundation Award
- Mini Vinnie Award
- Pool life guard
- Pope Francis Faith Award
- Saltire awards
- Scottish Sports Award
- Social Enterprise Academy Award
- Sport leadership
- Stonewall Champion Award
- West Dunbartonshire Volunteering Award
- Youth Achievement Awards

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

5. People Implications

5.1 There are no personnel issues related to this report.

6. Financial and Procurement Implications

6.1 There are no financial implications related to this report.

7. Risk Analysis

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

8. Equalities Impact Assessment (EIA)

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

9. Strategic Environmental Assessment

9.1

10. Consultation

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

11. Strategic Assessment

11.1 This report reflects the Council's aspiration to 'increase skills for life and learning' which is a supporting priority to the strategic priority of having 'a strong local economy and improved job opportunities' for 2017 - 2022.

Laura Mason

Chief Education Officer

Date:

Person to Contact:	Andrew Brown, Senior Education Officer: Policy, Performance & Resources, Education, Learning and Attainment, 16 Church Street, Dumbarton G82 1QL. Telephone (01389) 776970.
Appendices:	Appendix 1 – Insight data for West Dunbartonshire schools. Appendix 2 – The relationship between Qualifications and Destinations.
Background Papers:	None.
Wards Affected:	All council Wards.

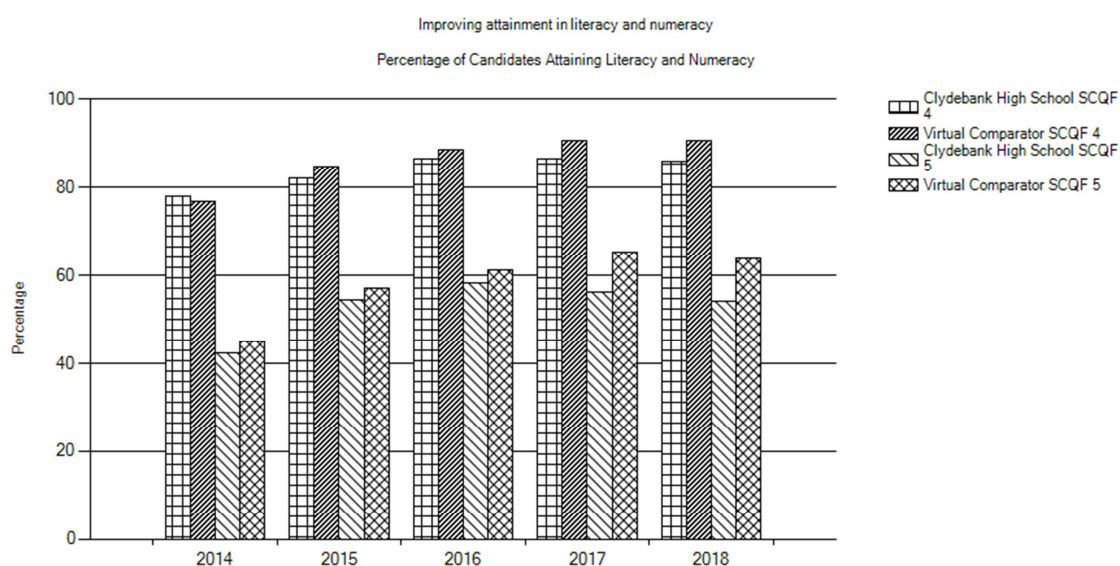
SQA Appendix 1 - Insight Charts and Significance Statements for individual establishments in West Dunbartonshire

Note about Insight

Schools and education authorities have made their data available to others in a spirit of co-operation and trust. Access is provided to assist colleagues in the delivery of their professional duties. Of particular note, users of Insight agree not to seek to identify individuals from the information provided, for which they have no direct professional responsibility. All data in the tool (including downloaded tables) should be treated as carefully as other confidential pupil data. Data in the tool are provided to all education authorities and schools on the understanding that they will be used for self-evaluation, professional reflection and benchmarking purposes only and that they will NOT be used publicly, directly or indirectly, to draw comparisons. Insight data should also not be used publicly unless appropriate disclosure control has been implemented to prevent the identification of individuals. The Crown retains copyright of Insight and other publications. As with all Crown Copyright material, users must acknowledge its source and must not use such information to mislead or to advertise a particular product or service.

Clydebank High School

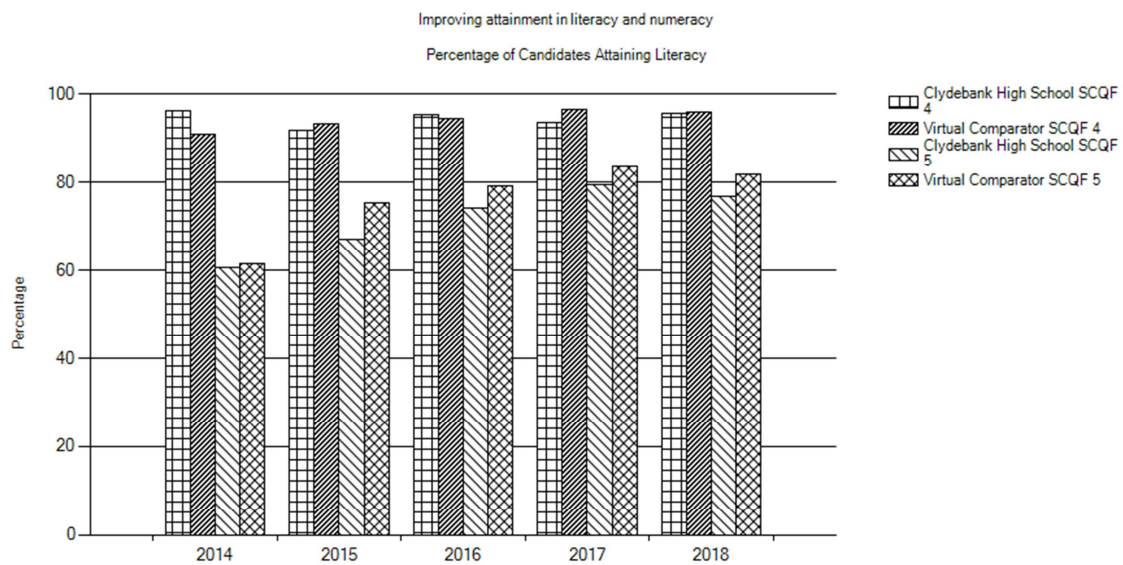
Percentage of Leavers Attaining Literacy and Numeracy



Testing found that the following comparisons were significant:

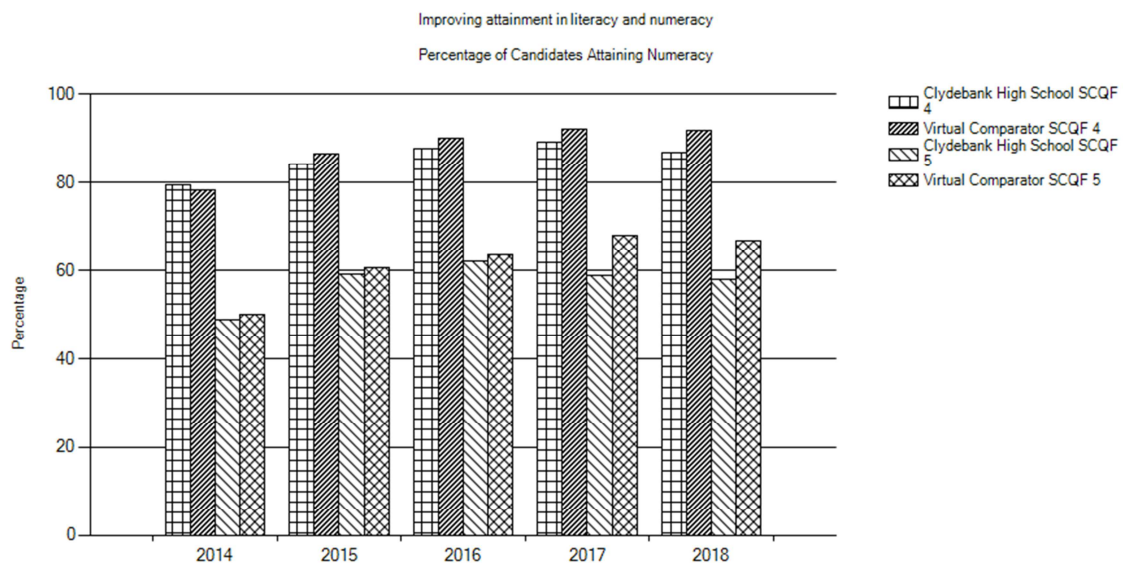
Performance in Literacy and Numeracy at SCQF Level 4, 2018 is lower than your Virtual Comparator
 Performance in Literacy and Numeracy at SCQF Level 5, 2018 is lower than your Virtual Comparator
 Performance in Literacy and Numeracy at SCQF Level 5, 2017 is lower than your Virtual Comparator

Percentage of Leavers Attaining Literacy



Testing found that the following comparisons were significant:

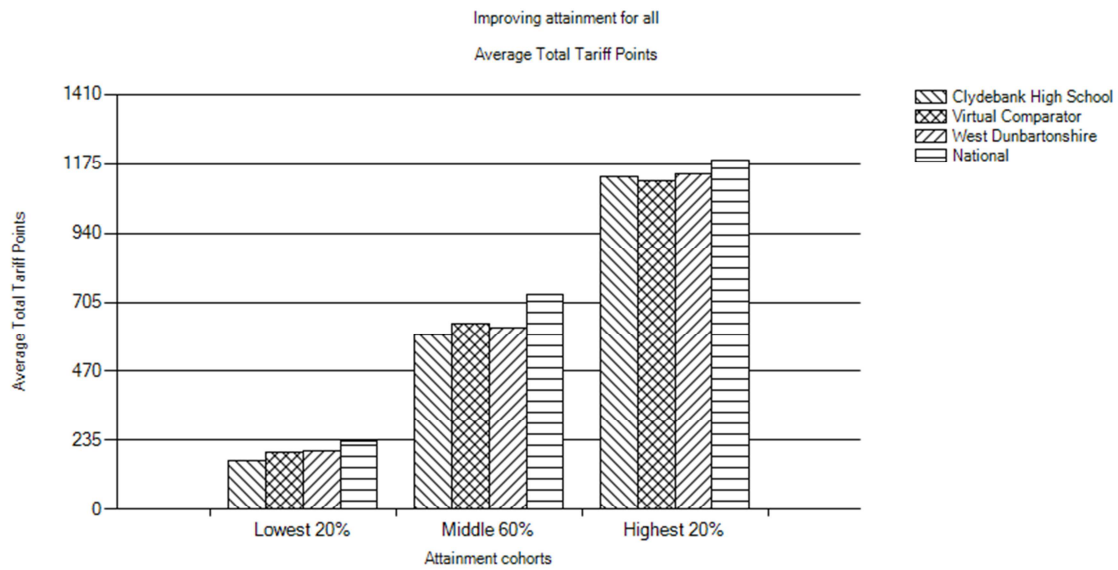
Performance in Literacy at SCQF Level 4, 2017 is lower than your Virtual Comparator
 Performance in Literacy at SCQF Level 5, 2015 is lower than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator



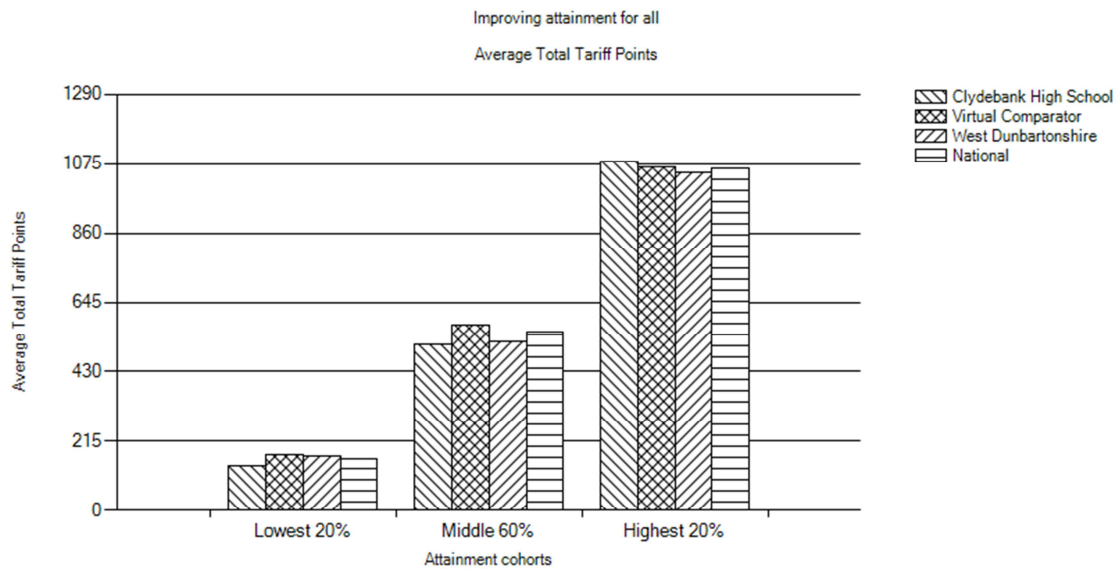
Testing found that the following comparisons were significant:

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

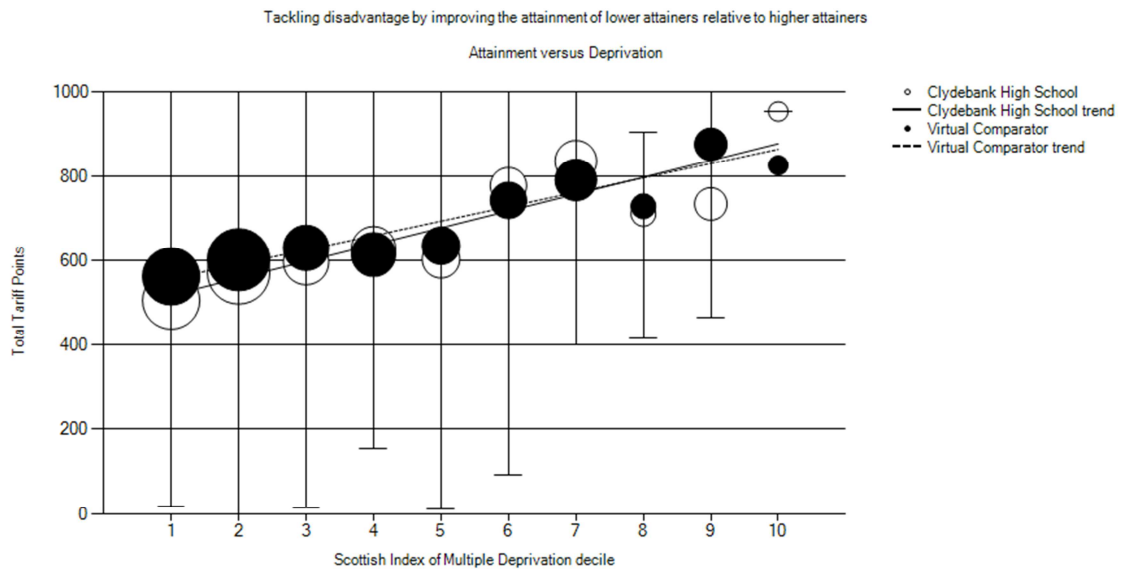
Improving Attainment for All



Improving Attainment for All – SIMD 1-3

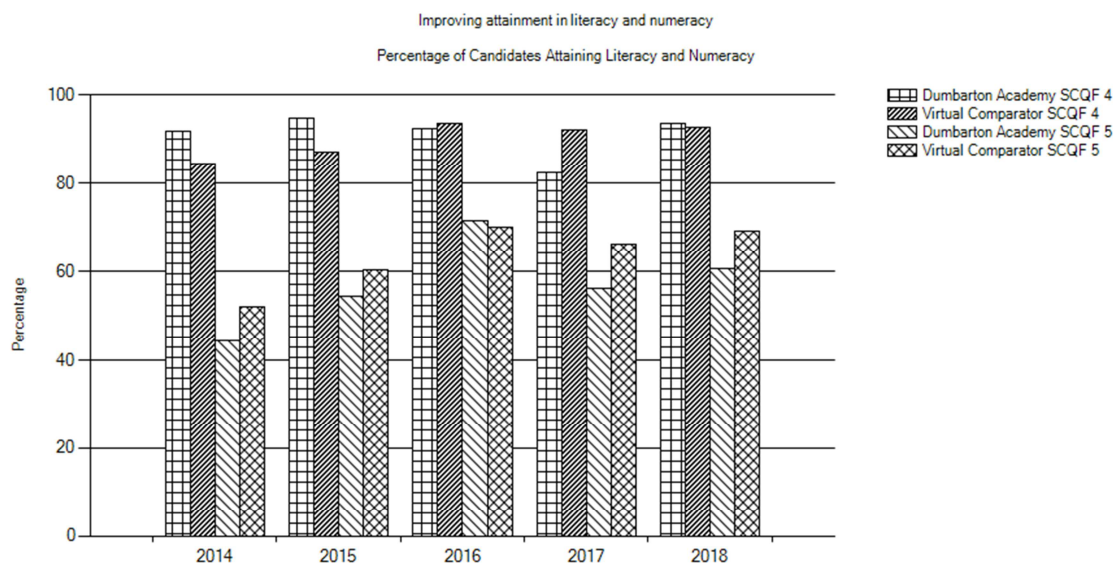


Attainment versus Deprivation



Dumbarton Academy

Percentage of Leavers Attaining Literacy and Numeracy



Testing found that the following comparisons were significant:

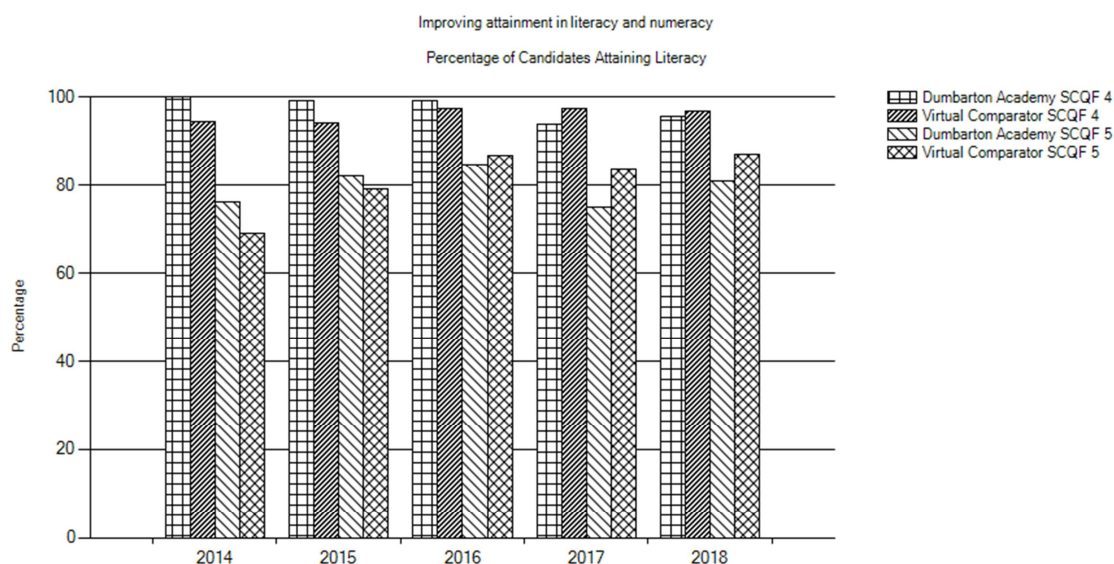
Performance in Literacy and Numeracy at SCQF Level 4, 2017 is much lower than your Virtual Comparator

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

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

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

Percentage of Leavers Attaining Literacy

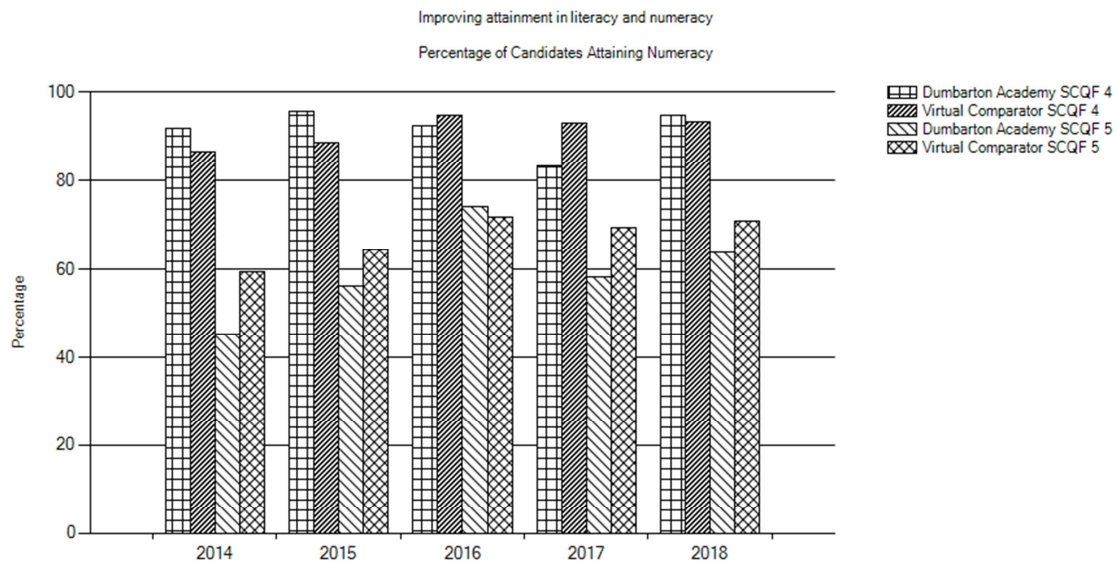


Testing found that the following comparisons were significant:

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

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

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



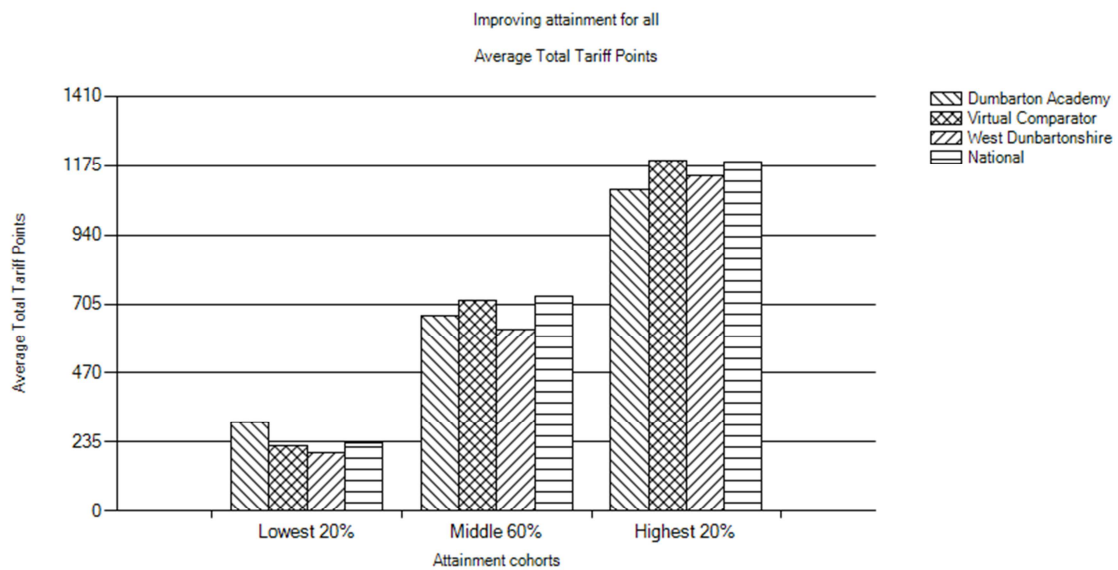
Testing found that the following comparisons were significant:

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

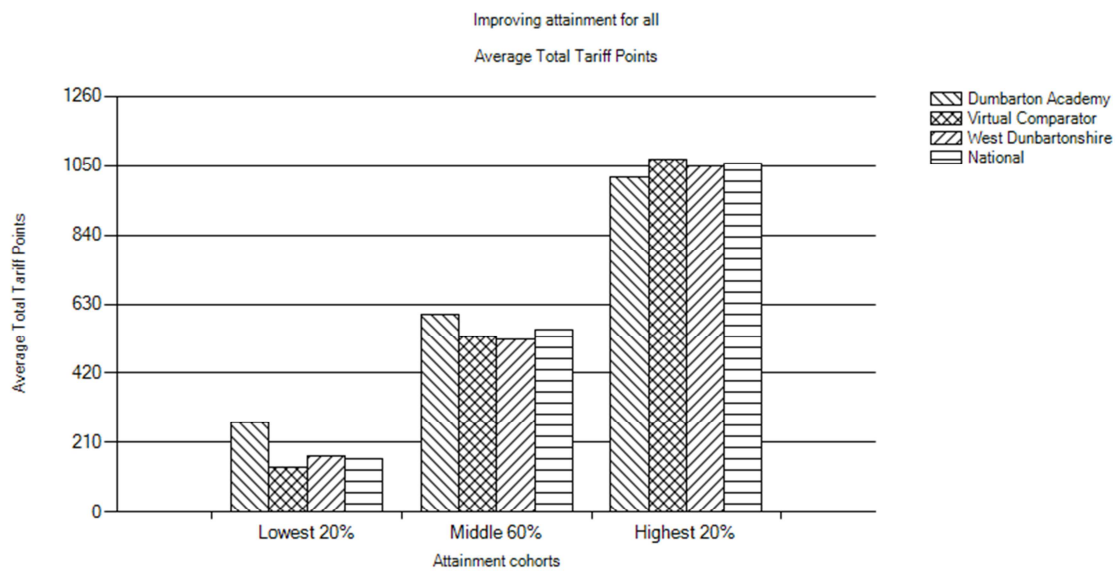
Performance in Numeracy at SCQF Level 5, 2017 is lower than your Virtual Comparator

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

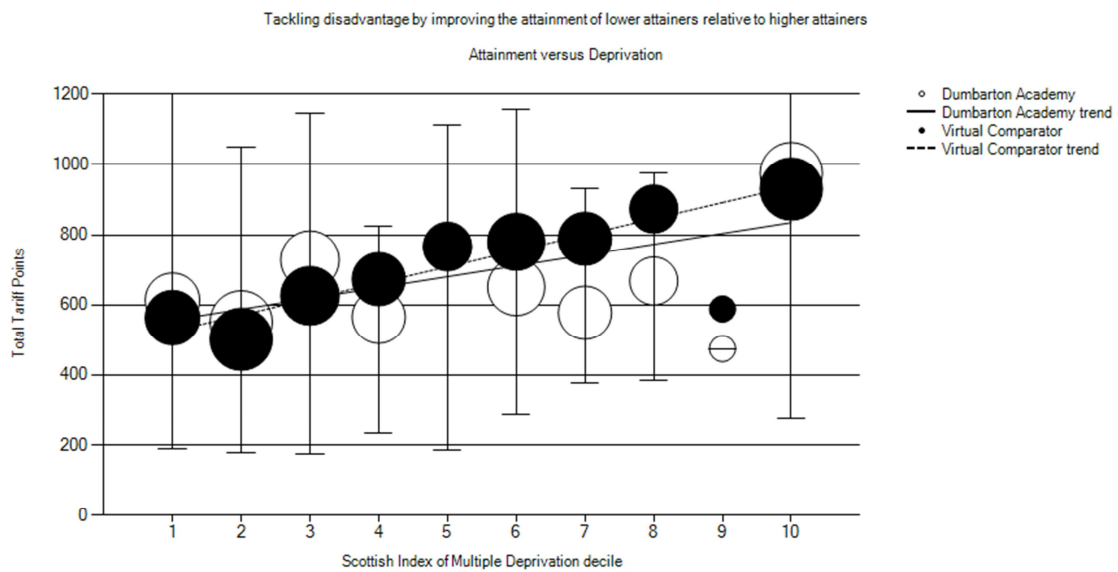
Improving Attainment for All



Improving Attainment for All – SIMD 1-3

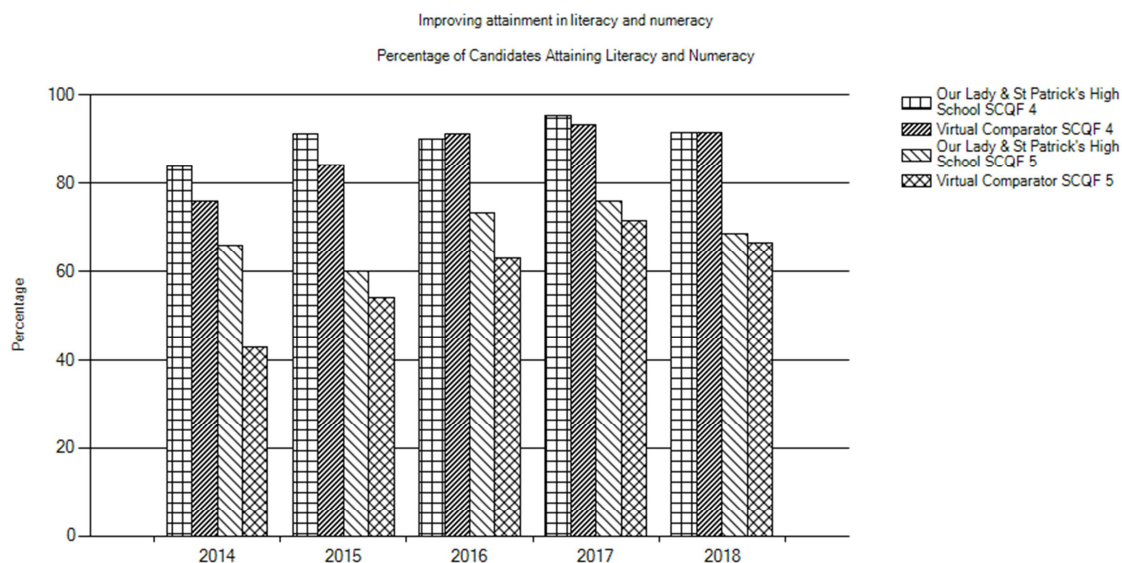


Attainment Versus Deprivation



Our Lady and St. Patrick's High School

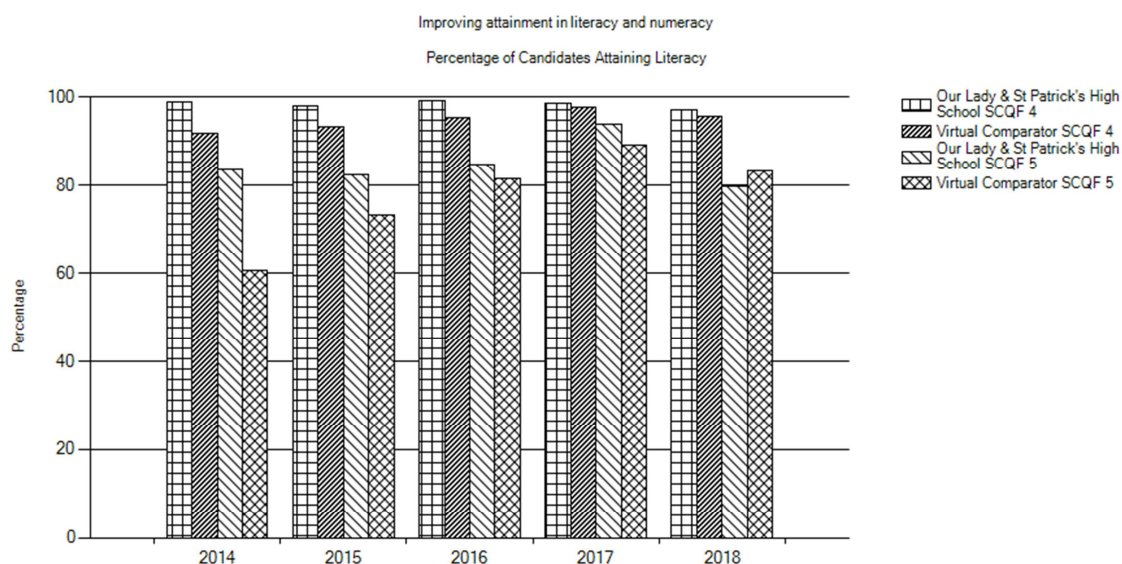
Percentage of Leavers Attaining Literacy and Numeracy



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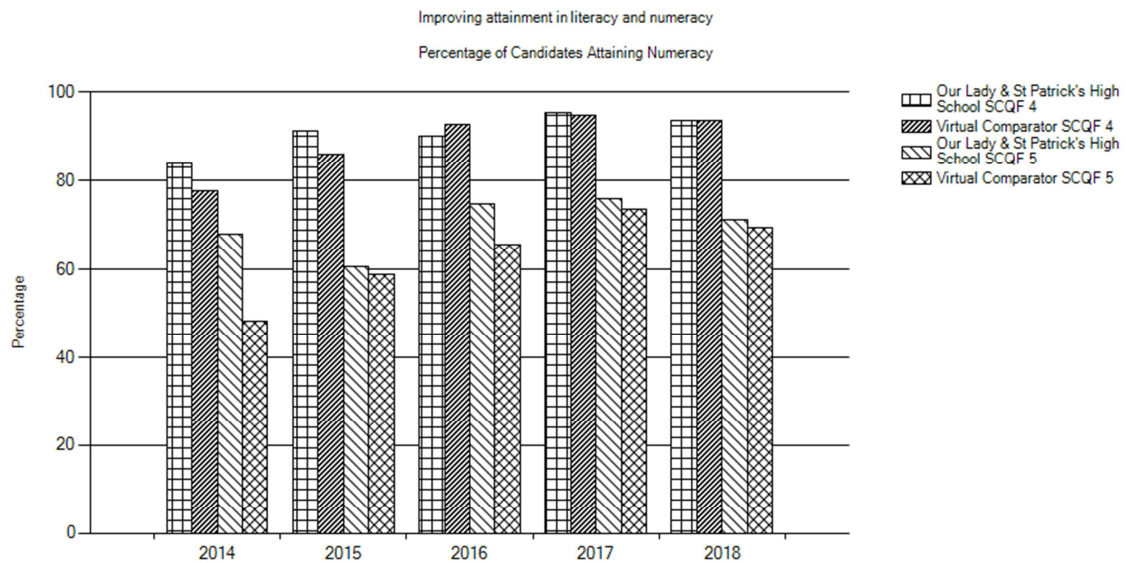
Performance in Literacy and Numeracy at SCQF Level 5, 2016 is greater than your Virtual Comparator
 Performance in Literacy and Numeracy at SCQF Level 4, 2015 is greater than your Virtual Comparator
 Performance in Literacy and Numeracy at SCQF Level 5, 2014 is much greater than your Virtual Comparator
 Performance in Literacy and Numeracy at SCQF Level 4, 2014 is greater than your Virtual Comparator

Percentage of Leavers Attaining Literacy



Testing found that the following comparisons were significant:

Performance in Literacy at SCQF Level 4, 2016 is much greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2015 is much greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 5, 2015 is greater than your Virtual Comparator
 Performance in Literacy at SCQF Level 4, 2014 is much greater than your Virtual Comparator

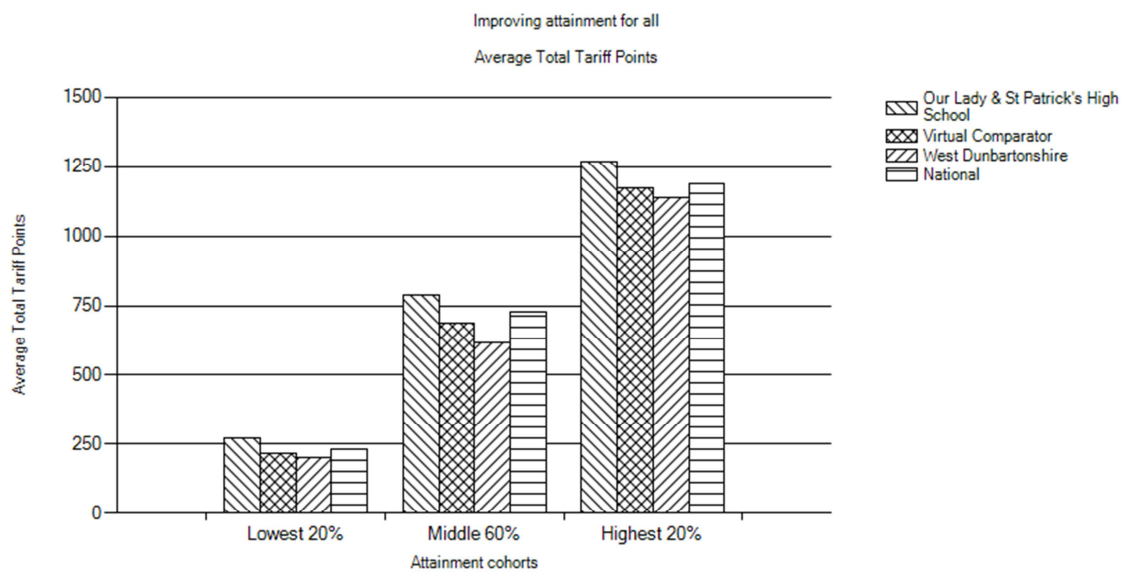


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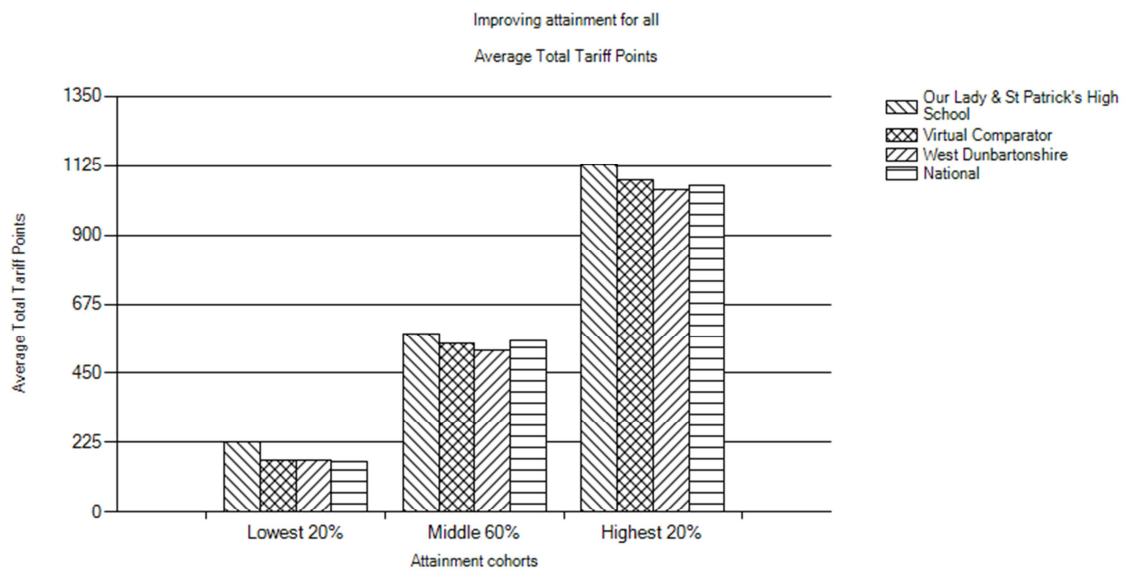
Performance in Numeracy at SCQF Level 5, 2016 is greater than your Virtual Comparator

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

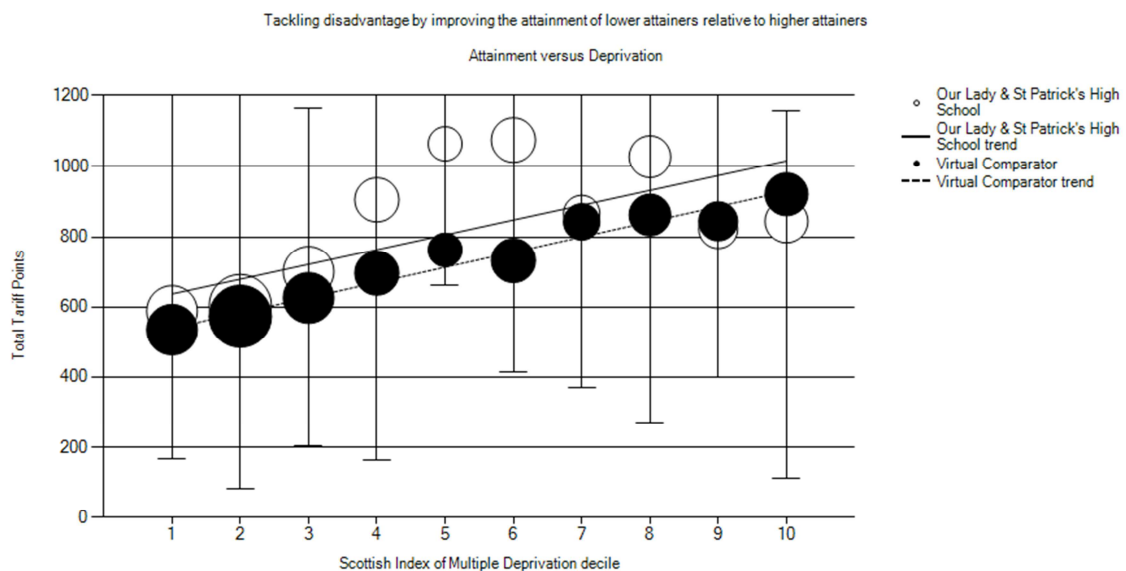
Improving Attainment for All



Improving Attainment for All – SIMD 1-3



Attainment Versus Deprivation



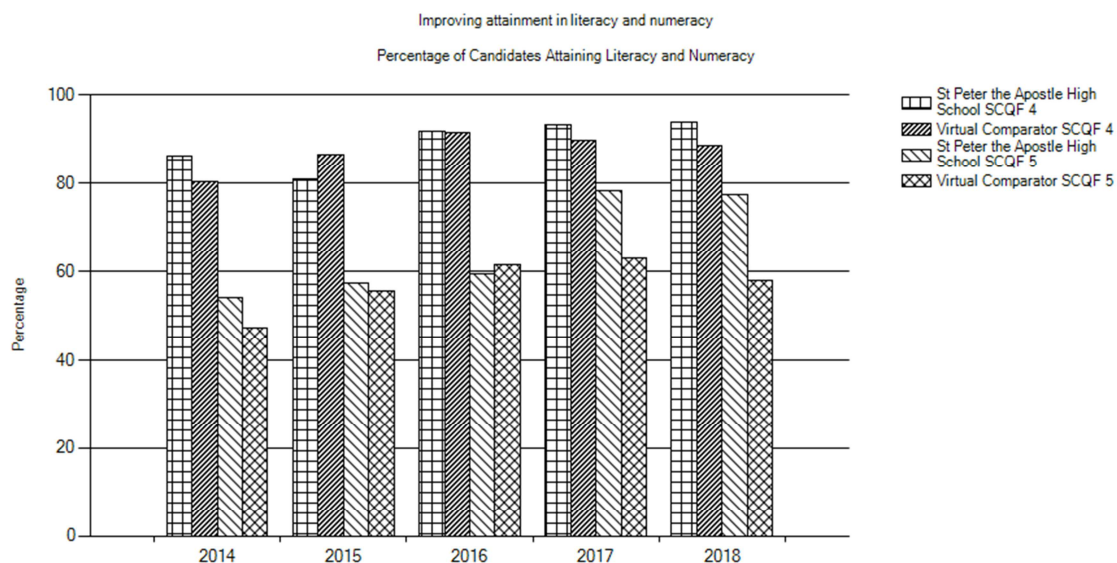
Testing found that the following comparisons were significant:

In SIMD decile 6, your performance is much greater than the Virtual Comparator

In SIMD decile 4, your performance is greater than the Virtual Comparator

St. Peter the Apostle High School

Percentage of Leavers Attaining Literacy and Numeracy



Testing found that the following comparisons were significant:

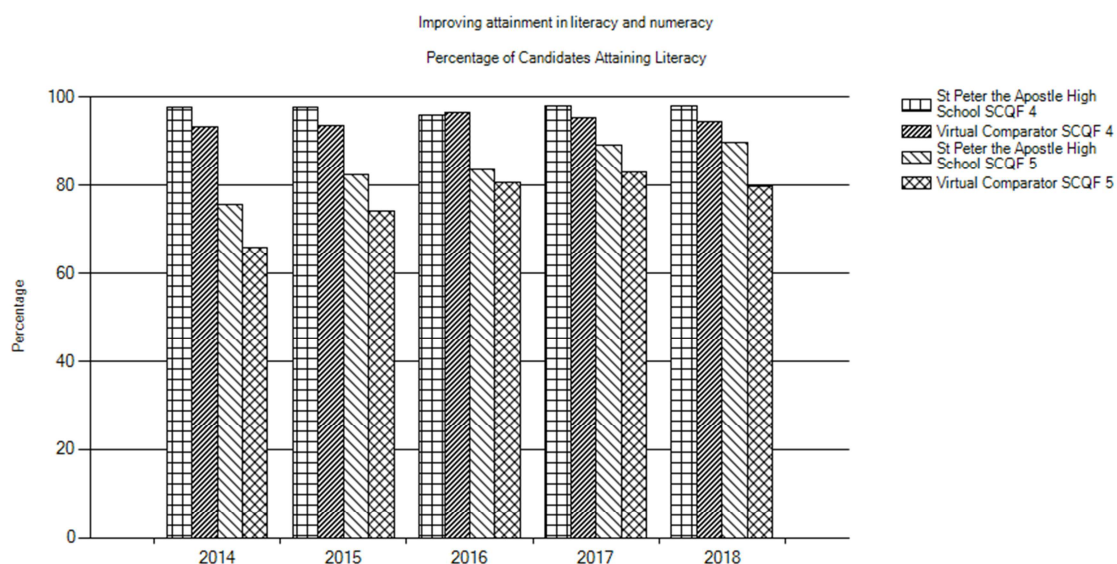
Performance in Literacy and Numeracy at SCQF Level 5, 2018 is much greater than your Virtual Comparator

Performance in Literacy and Numeracy at SCQF Level 4, 2018 is greater than your Virtual Comparator

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

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

Percentage of Leavers Attaining Literacy



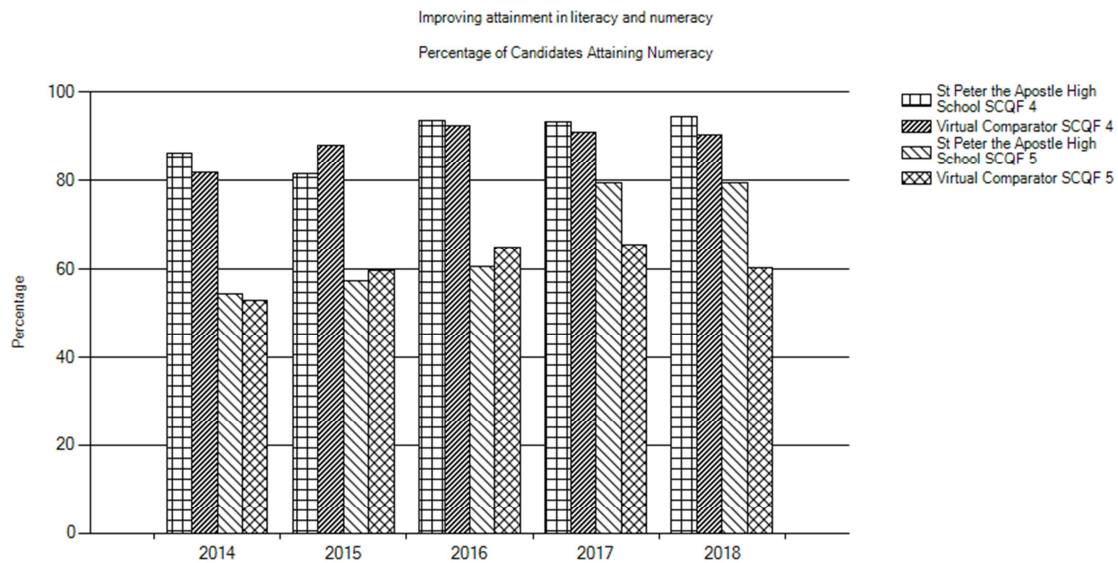
Testing found that the following comparisons were significant:

Performance in Literacy at SCQF Level 4, 2018 is much greater than your Virtual Comparator

Performance in Literacy at SCQF Level 5, 2018 is much greater than your Virtual Comparator

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

Percentage of Leavers Attaining Numeracy



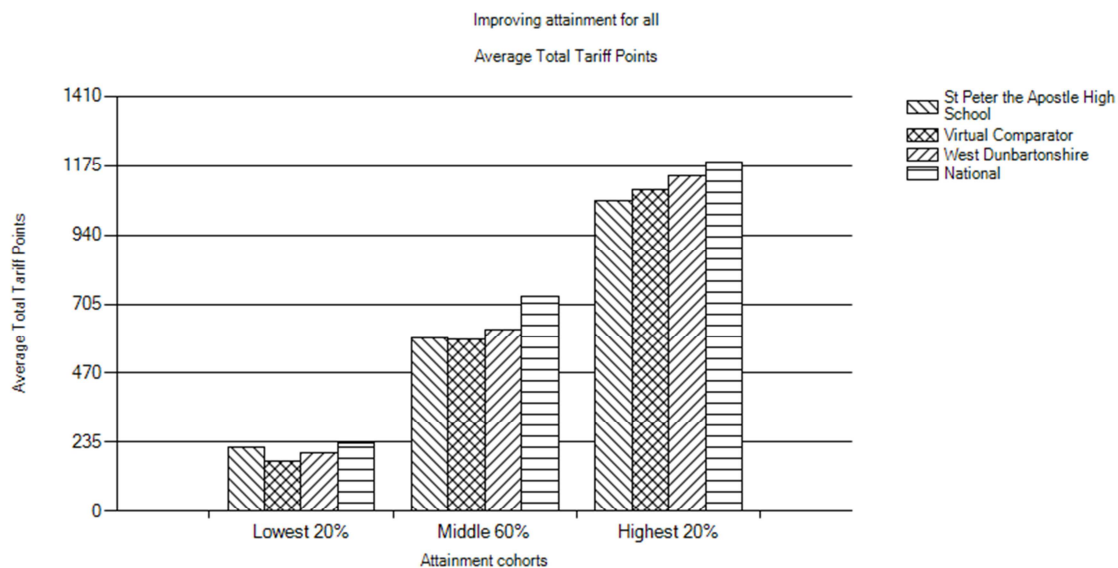
Testing found that the following comparisons were significant:

Performance in Numeracy at SCQF Level 5, 2018 is much greater than your Virtual Comparator

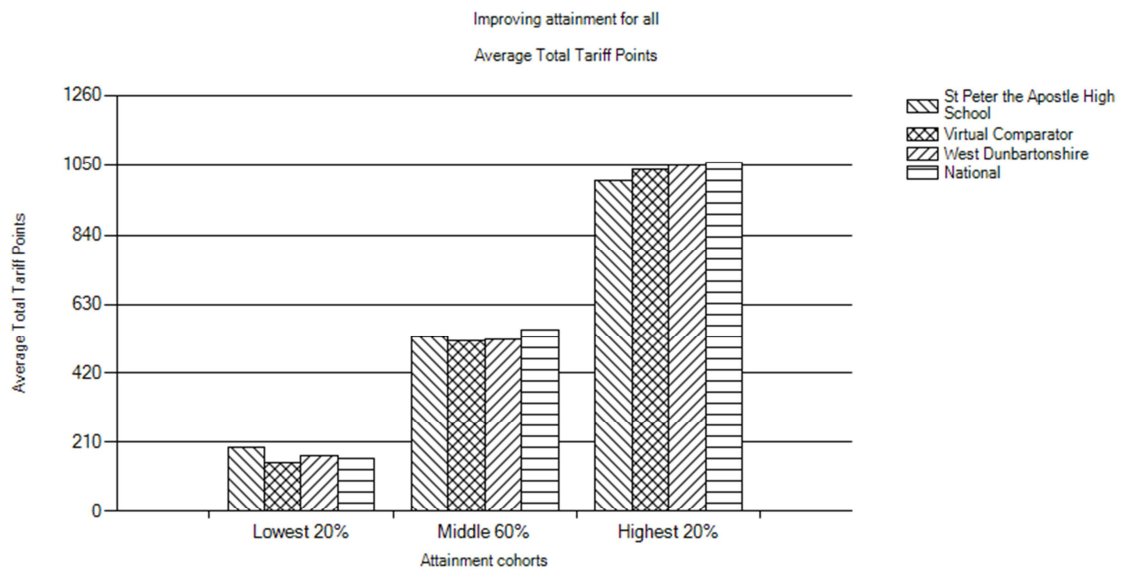
Performance in Numeracy at SCQF Level 4, 2018 is greater than your Virtual Comparator

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

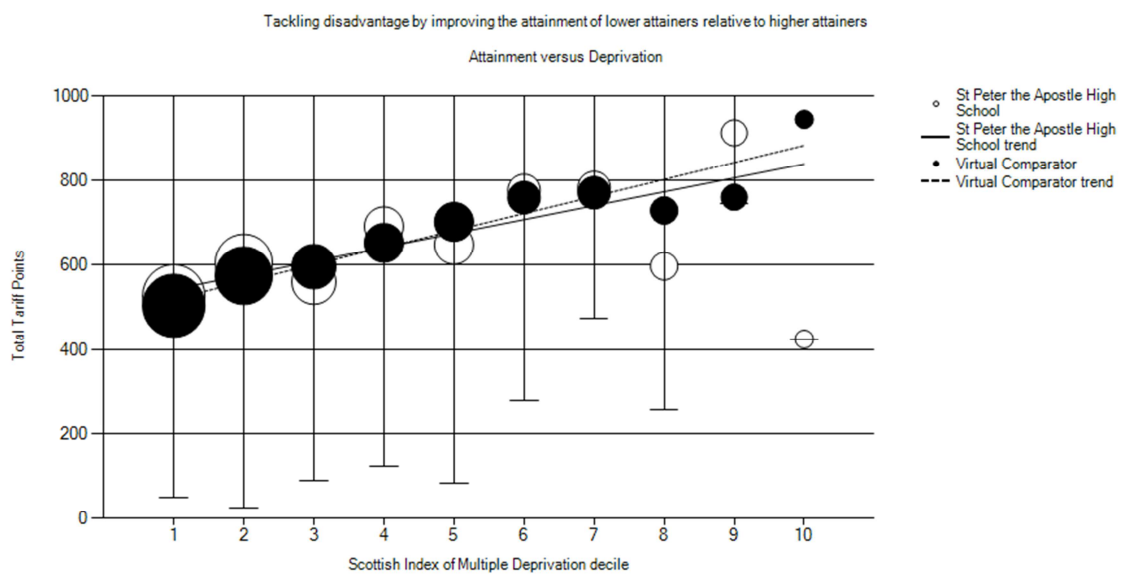
Improving Attainment for All



Improving Attainment for All – SIMD 1-3

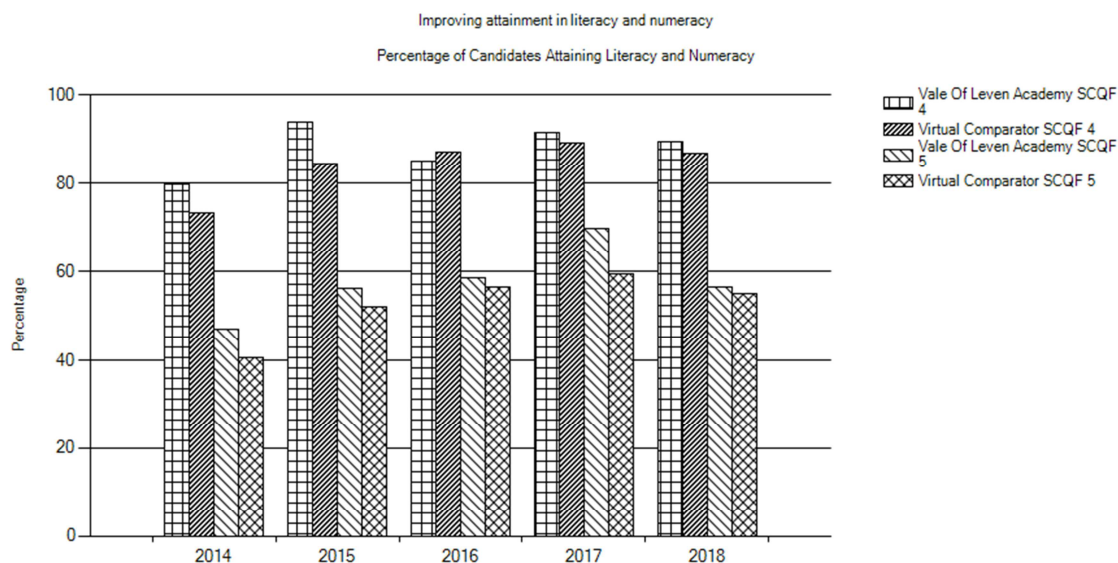


Attainment Versus Deprivation



Vale of Leven Academy

Percentage of Leavers Attaining Literacy and Numeracy

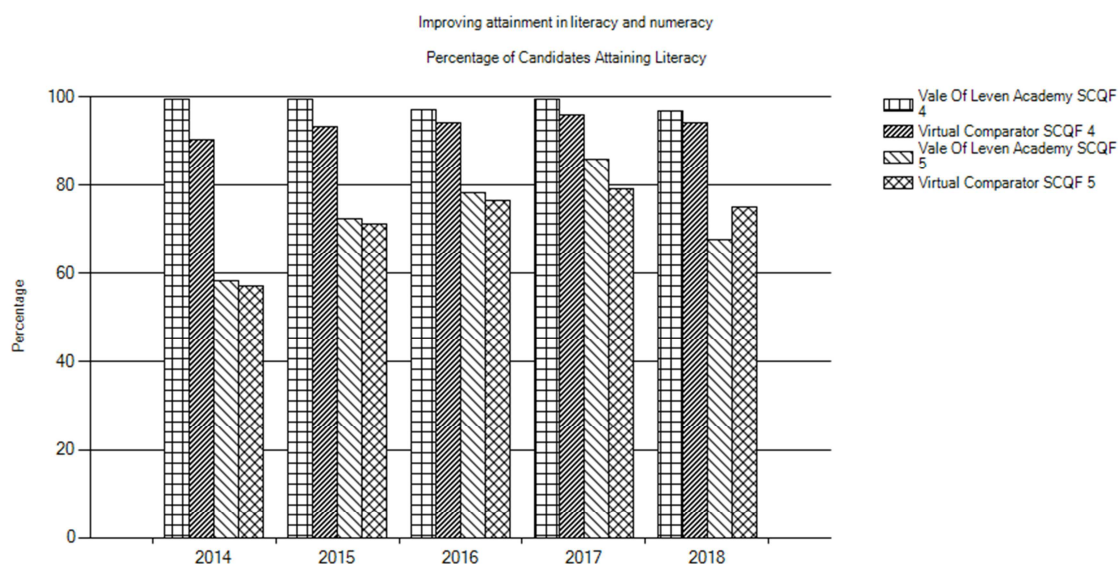


Testing found that the following comparisons were significant:

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

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

Percentage of Leavers Attaining Literacy



Testing found that the following comparisons were significant:

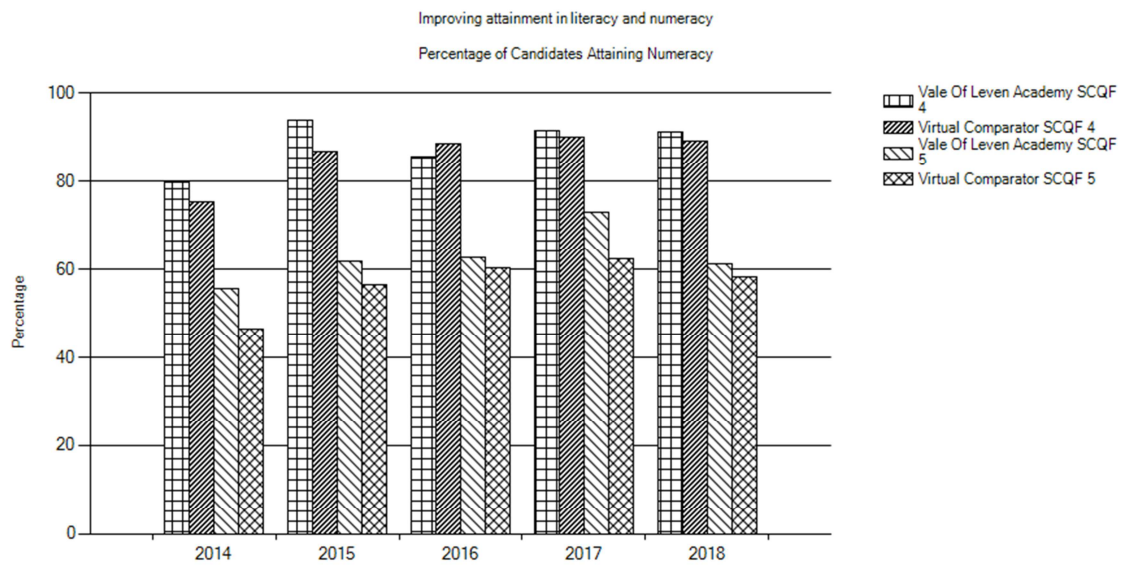
Performance in Literacy at SCQF Level 4, 2017 is greater than your Virtual Comparator

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

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

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

Percentage of Leavers Attaining Numeracy

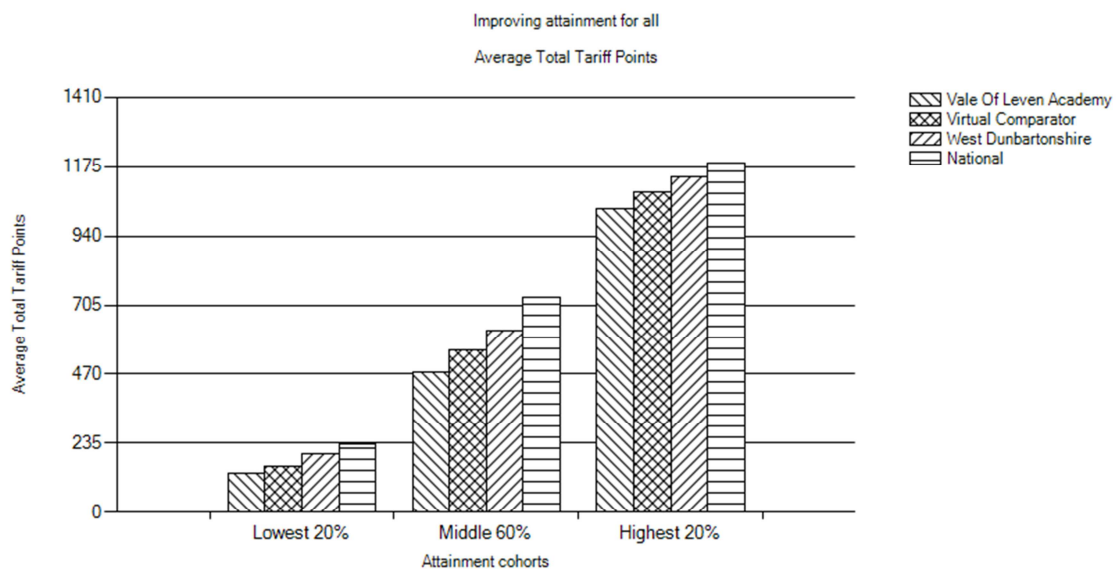


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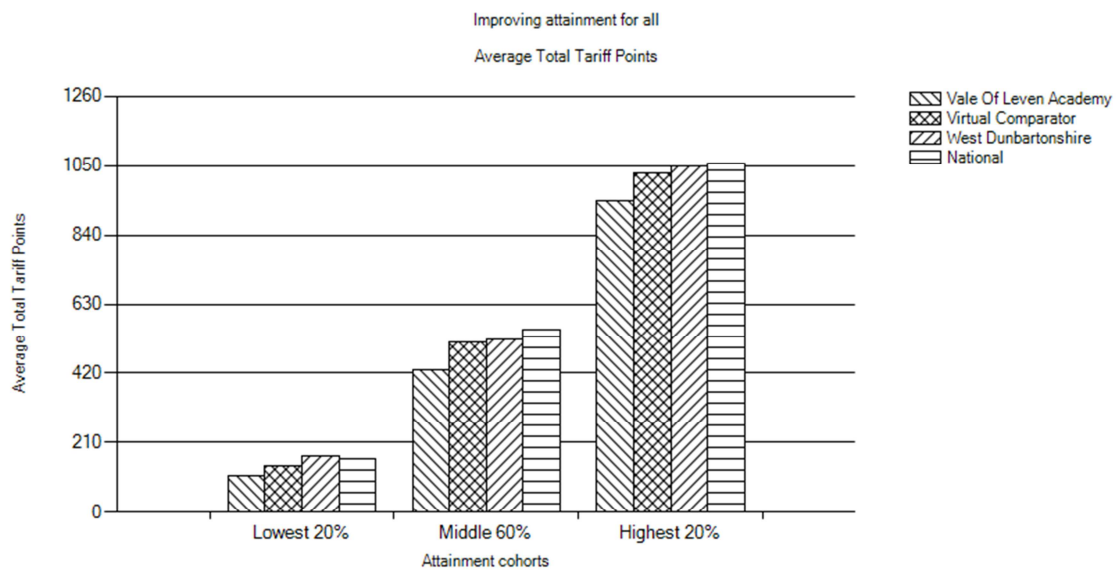
Performance in Numeracy at SCQF Level 5, 2017 is greater than your Virtual Comparator

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

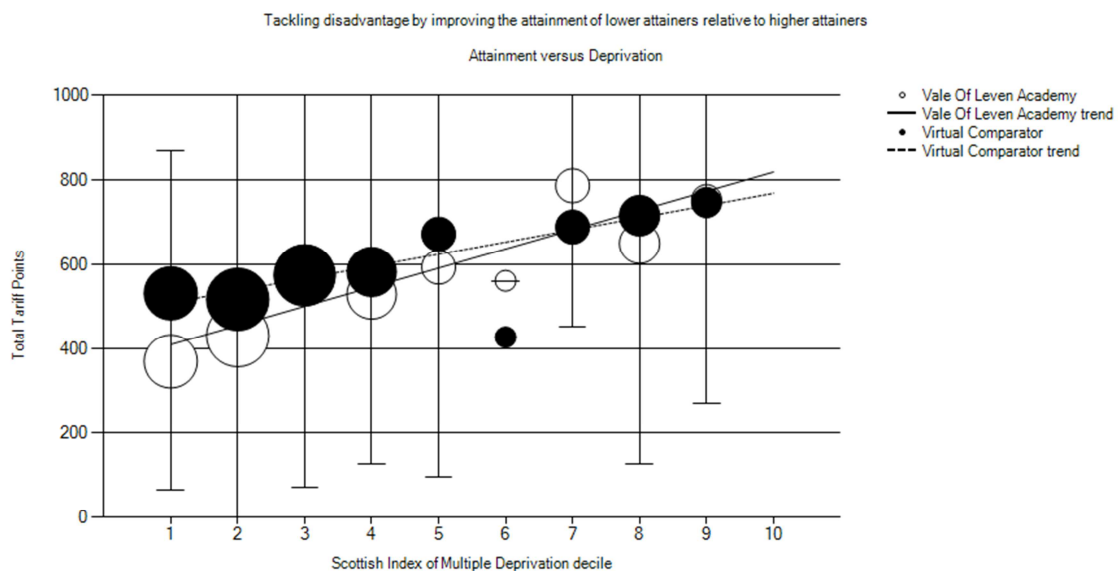
Improving Attainment for All



Improving Attainment for All – SIMD 1-3



Attainment Versus Deprivation

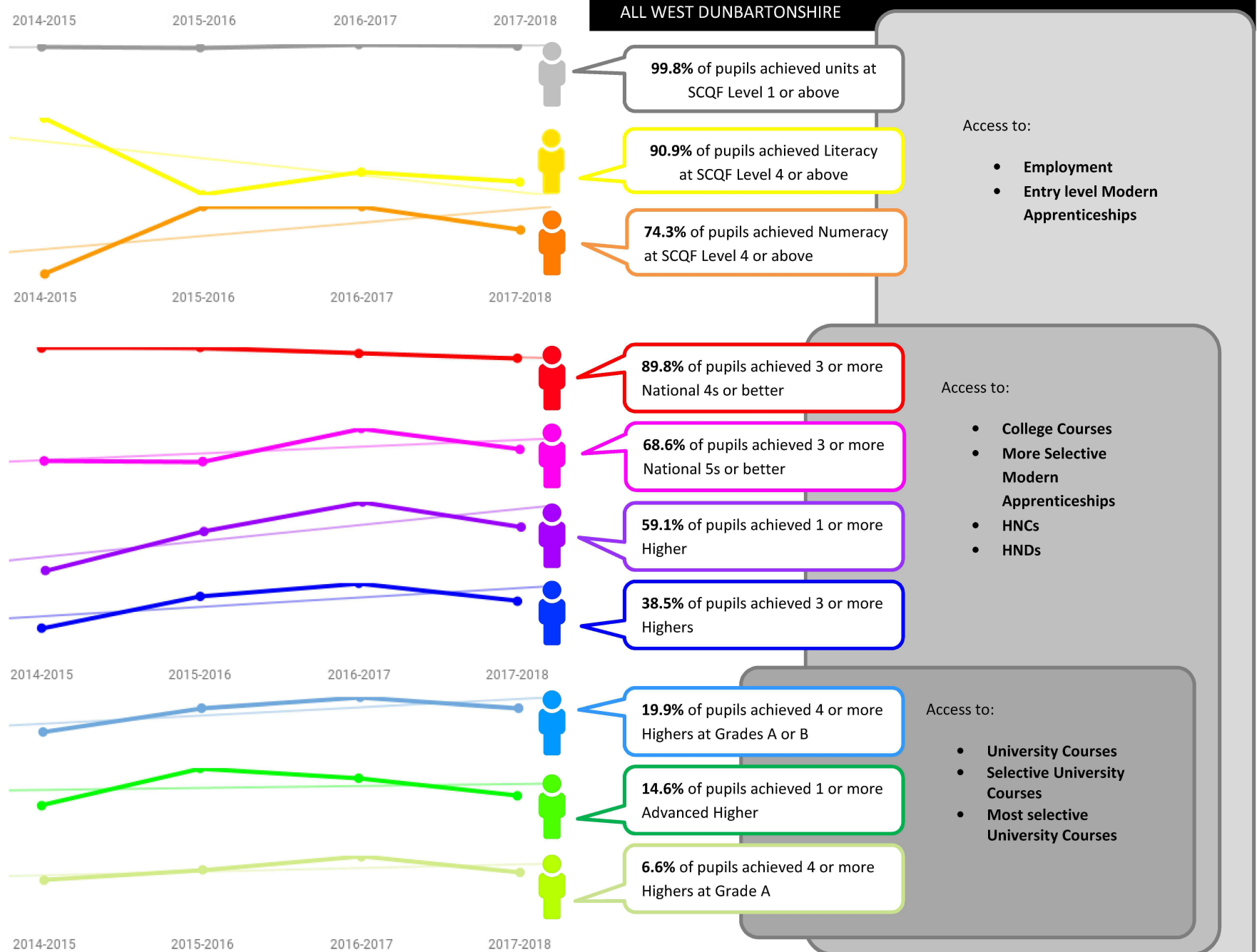


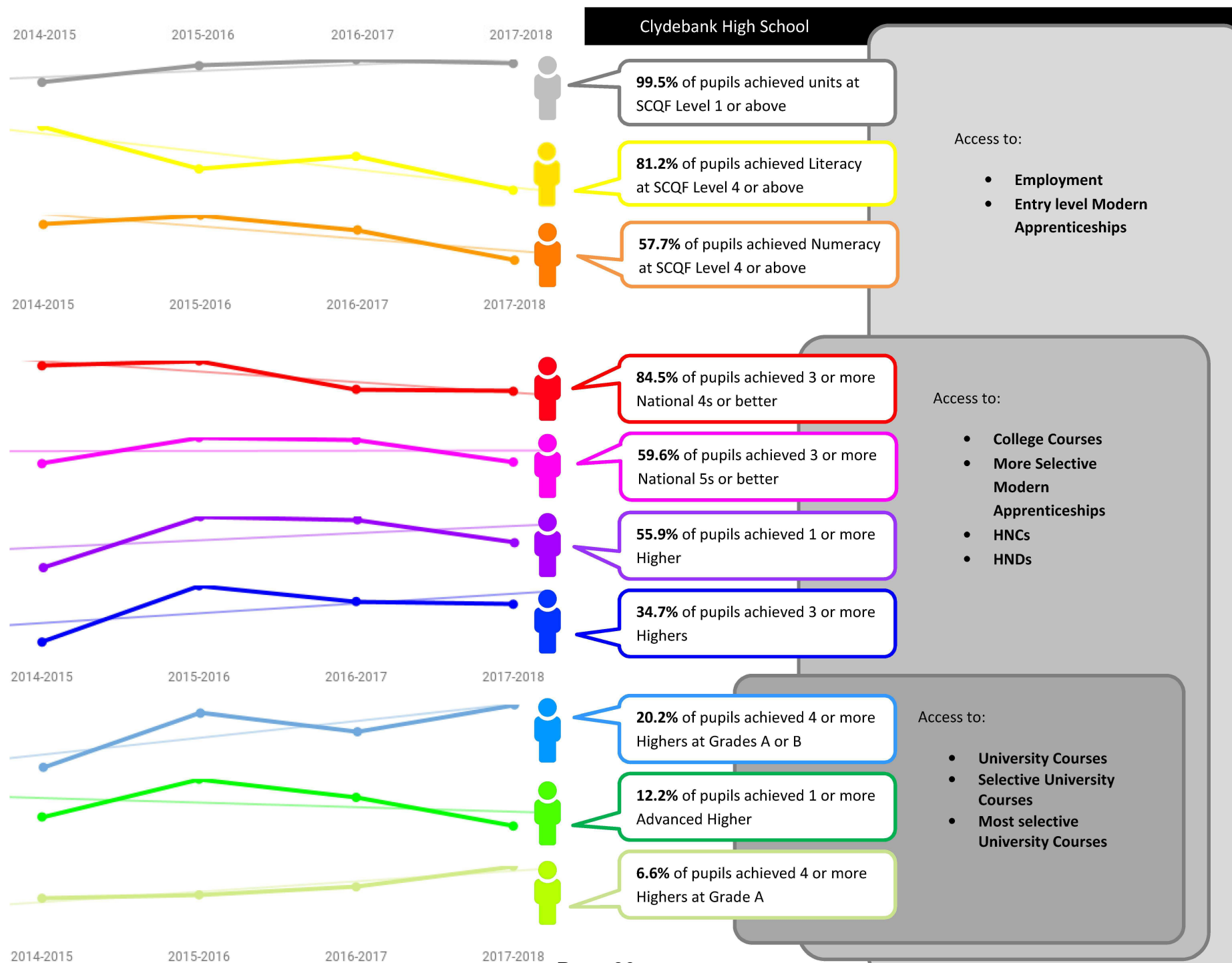
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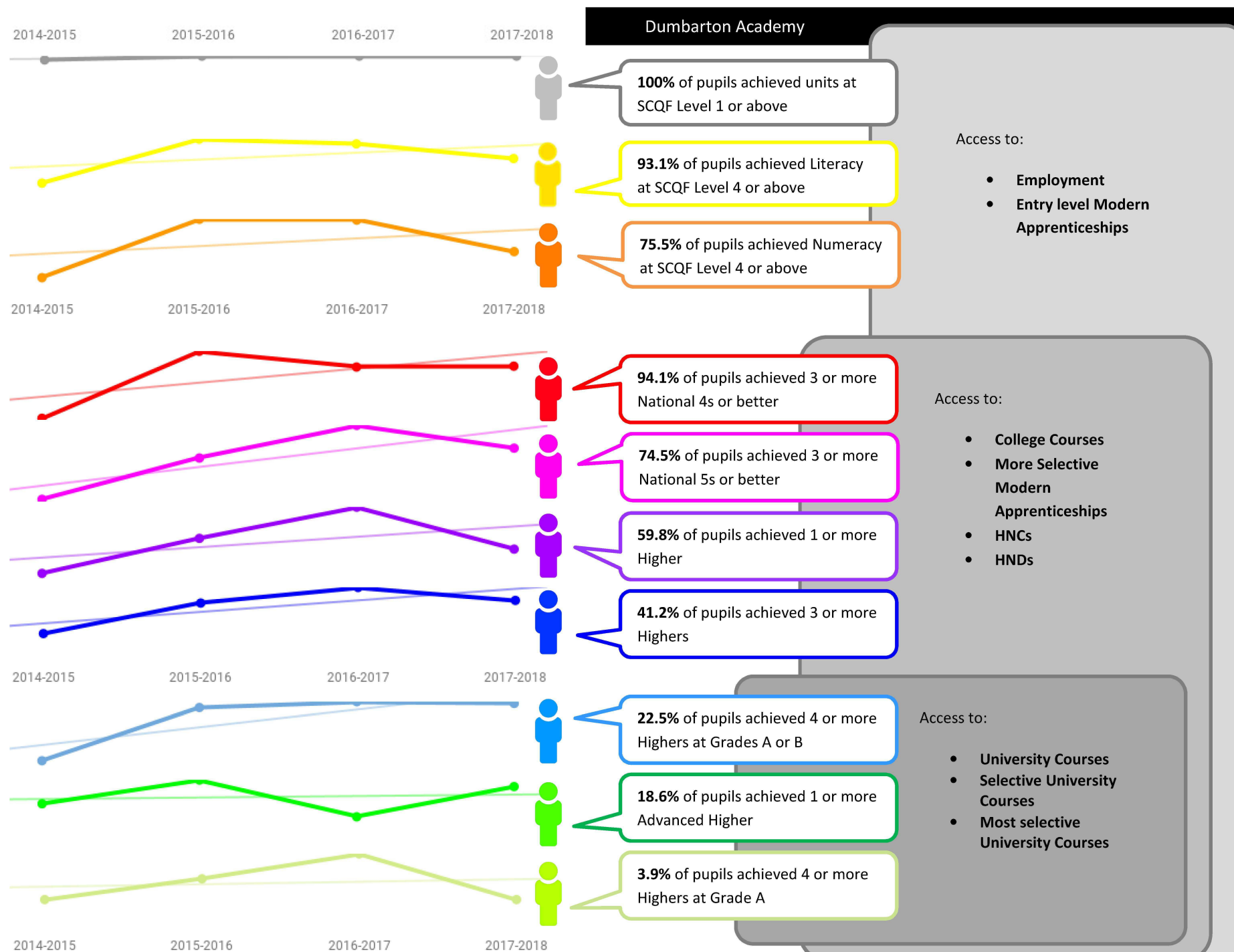
In SIMD decile 1, your performance is lower than the Virtual Comparator

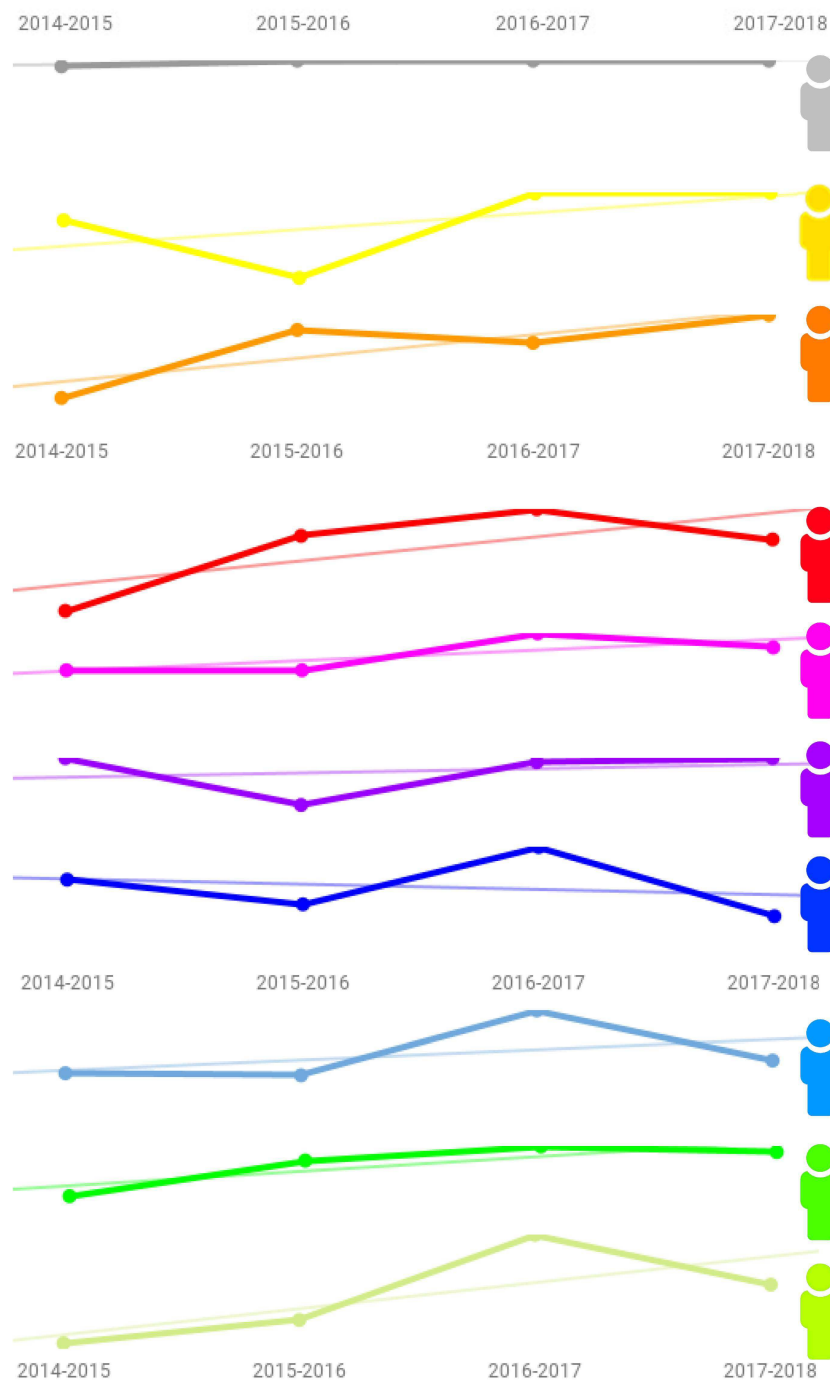
APPENDIX 2

Outcome of the cohort of young people completing the Senior Phase of Curriculum for Excellence, 2015 – 2018









Our Lady & St. Patrick's High School

100% of pupils achieved units at SCQF Level 1 or above

98.7% of pupils achieved Literacy at SCQF Level 4 or above

88.6% of pupils achieved Numeracy at SCQF Level 4 or above

Access to:

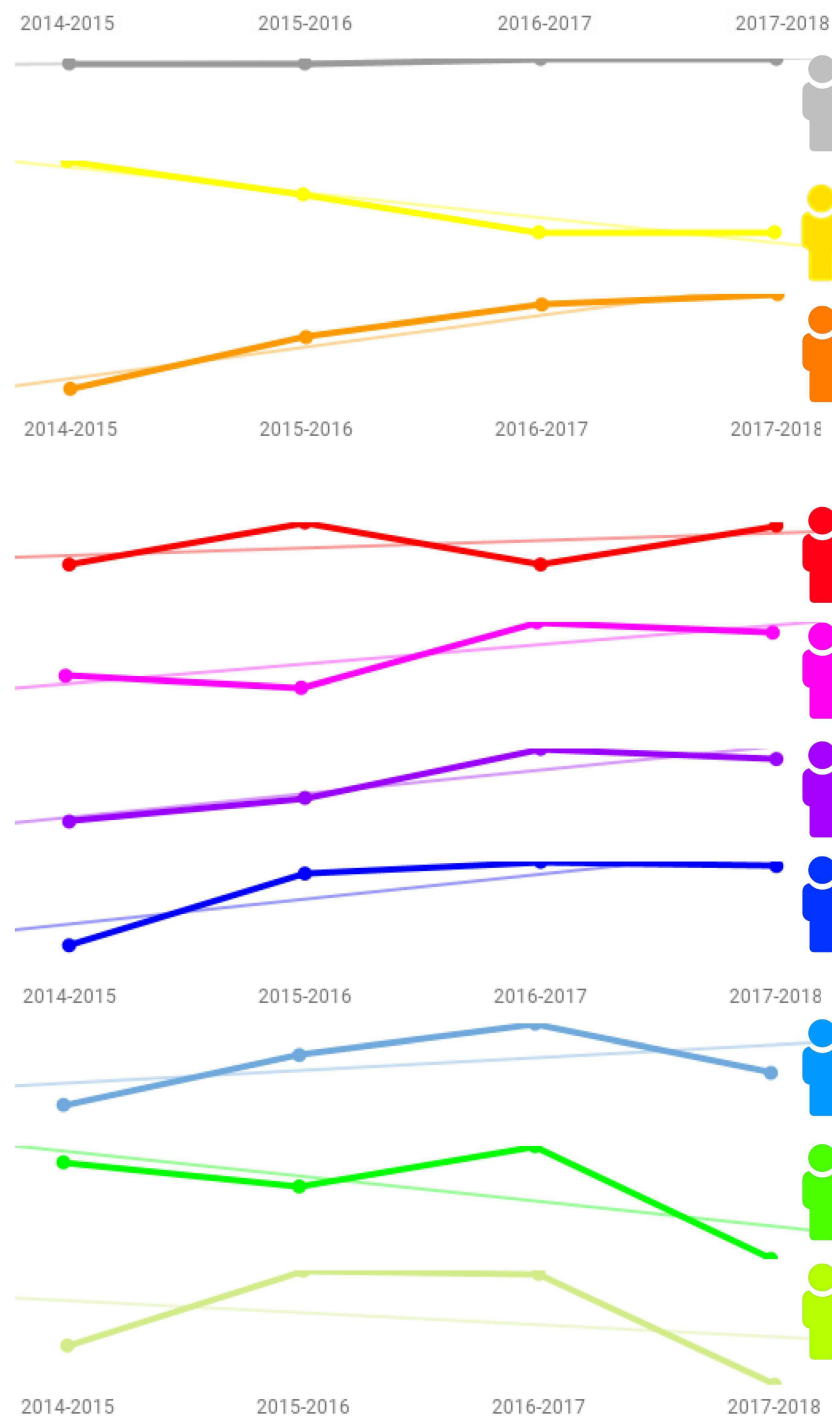
- Employment
- Entry level Modern Apprenticeships

Access to:

- College Courses
- More Selective Modern Apprenticeships
- HNCs
- HNDs

Access to:

- University Courses
- Selective University Courses
- Most selective University Courses



St. Peter the Apostle High School

100% of pupils achieved units at SCQF Level 1 or above

92.8% of pupils achieved Literacy at SCQF Level 4 or above

82.7% of pupils achieved Numeracy at SCQF Level 4 or above

Access to:

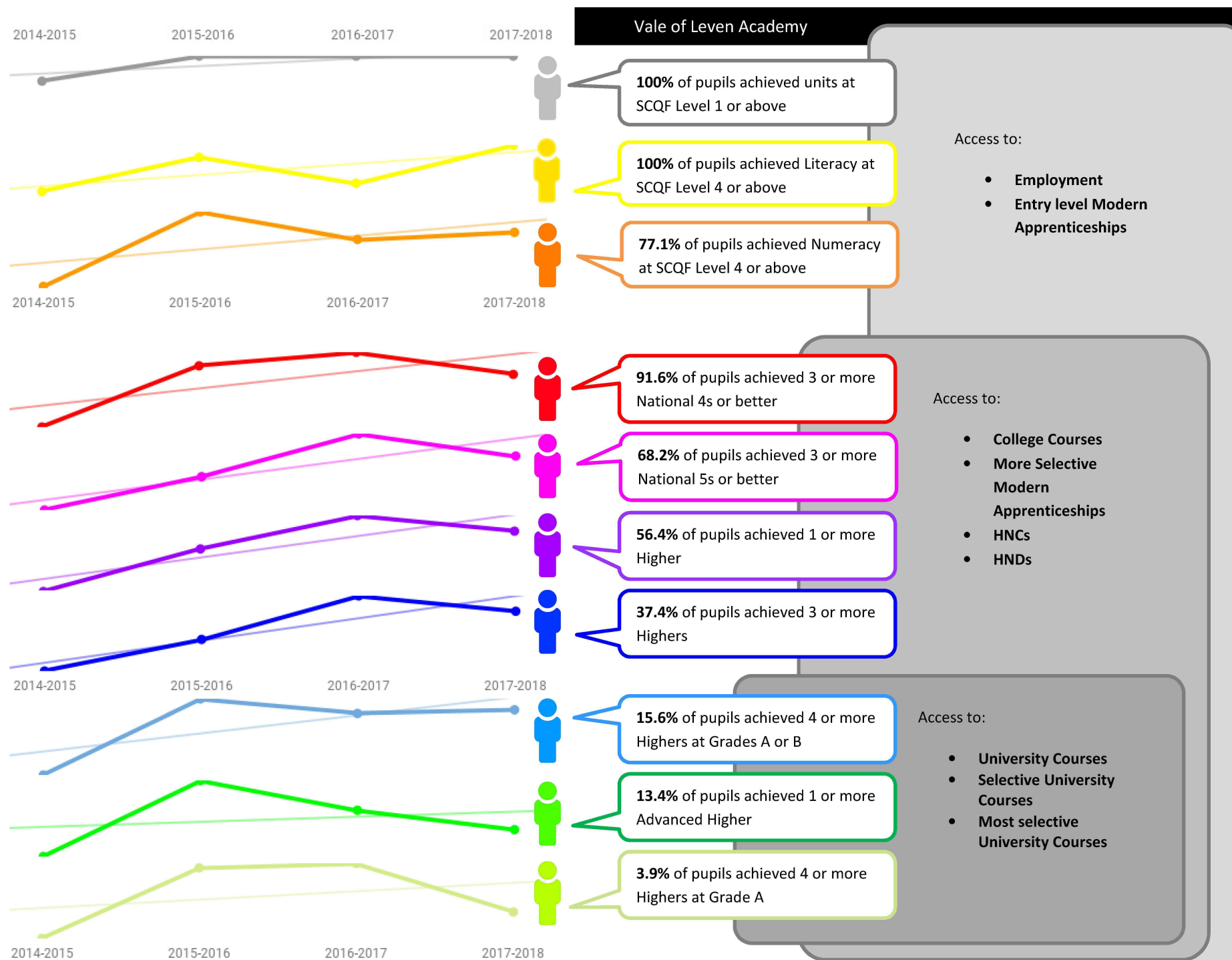
- Employment
- Entry level Modern Apprenticeships

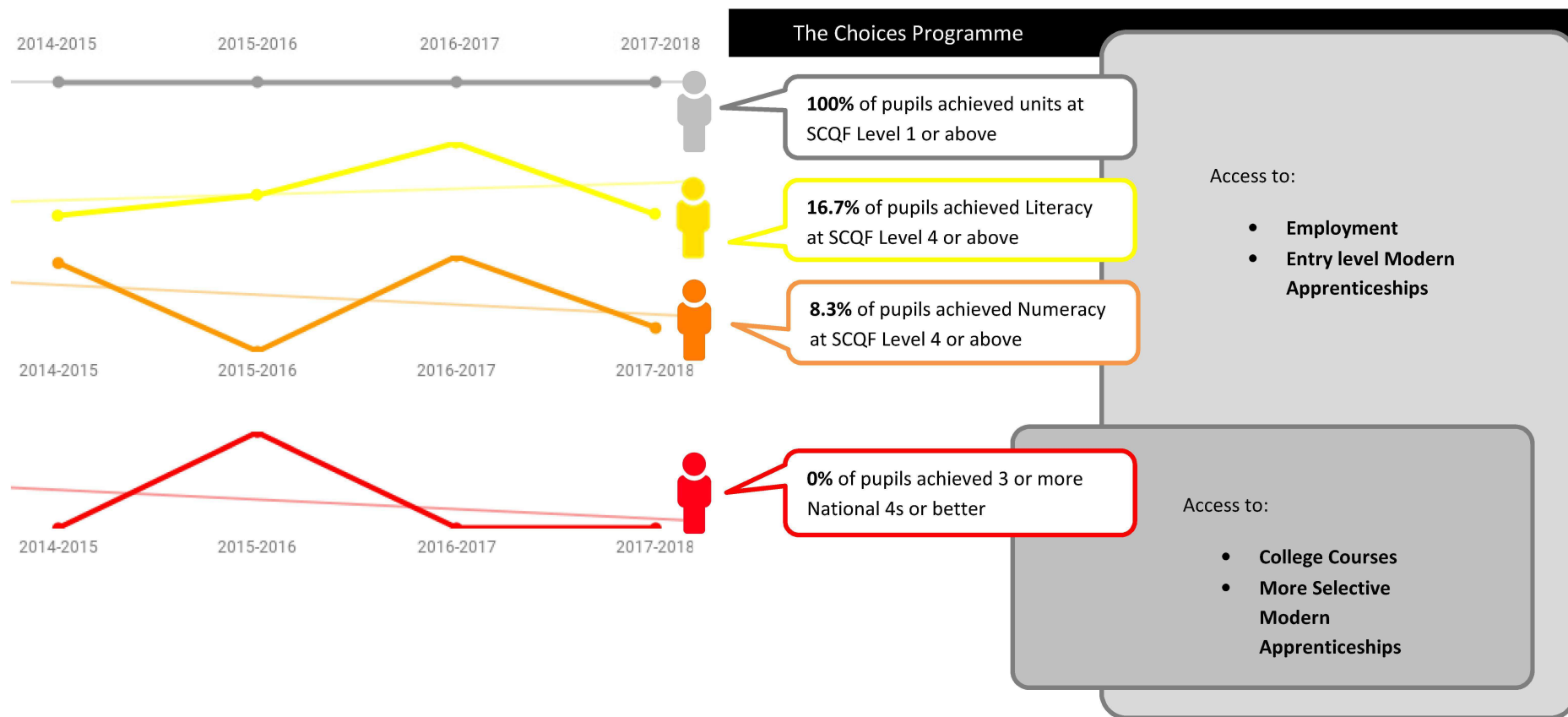
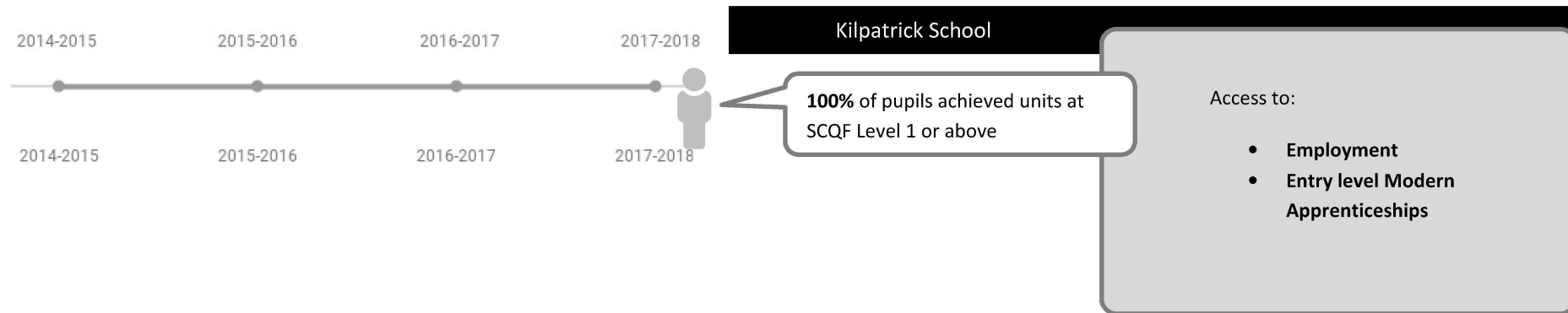
Access to:

- College Courses
- More Selective Modern Apprenticeships
- HNCs
- HNDs

Access to:

- University Courses
- Selective University Courses
- Most selective University Courses





WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Committee: Educational Services Committee: 5 December 2018**

Subject: Early Years Implementation Update**1. Purpose**

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

2. Recommendations

- 2.1** It is recommended that Committee:

- (i) Notes the contents of the current phasing of the Early Learning & Childcare Expansion (Appendix 1 – Early Learning & Childcare Phasing Plan 2018 - 2020)
- (ii) Agrees that a further update be provided to committee at the next meeting in March 2019.

3. Background

- 3.1** Members have previously been advised through regular reports to committee that WDC Early Learning & Childcare Expansion Plan has developed a service model for delivery of 1140 hours of high quality early learning and childcare to be phased in by 2020/2021 which reflects, and is responsive to the needs of families. The plan includes actions for improvement: to ensure and plan for quality, workforce development including additional graduates, physical capacity/resources, process/technologies and administration changes, implementation of the delivery model. The plan makes full use of our existing assets.
- 3.2** Local authorities have been given responsibility for delivering the expansion in their local communities. In response to this we have developed service models that reflect, and are responsive to, local needs.
- 3.3** Scottish Government monitors progress of our phased plan through 'Delivery Progress Reporting for the ELC Expansion to 1140 Hours'. In October we reported on recruitment, progress on number of infrastructure projects and the uptake of spaces we have created for children receiving 1140 hours. Additional information will be supplied on the number of Care Inspectorate reports that achieve good and above.

- 3.4** We are committed to partnership working with childminders and funded providers to support the delivery of the entitlement of 1140 hours of high quality early learning and childcare for 2 to 5 olds. The entitlement to the near doubling of hours will be phased in by 2020/2021 with our local authority nurseries, funded providers and childminders. This plan ensures that we offer parents and carers a choice of settings reflective of the underpinning principles of the expansion: quality, flexibility, accessibility and affordability. We have reinstated the West Dunbartonshire Childminder Forum, to consult on the expansion and to provide training, advice and support. We continue to support and consult our partner providers and meet the requirements of our agreed contract with them.

4. Main Issues

- 4.1** Consultation meetings and one to one meetings with childminders on delivery of 1140 hours are underway. Some childminders are keen to offer a blended model of 1140 hours of ELC in partnership with WDC. Some childminders may not meet the new national standard as they are not appropriately qualified; a few have no qualifications at all. This would be a barrier to partnership working with WDC. Most childminders have the appropriate Care Inspection grades, only two have adequate grades and one has weak. We could not partner with childminders with grades that are below good. Currently some childminders drop off children aged four and five years to local authority nurseries for their 600 hours entitlement. Those childminders view this as a blended approach and are keen to formalise this arrangement on a partnership basis with WDC. A good practice service model with childminders has been recommended by Scottish Government which officers are researching for WDC. Business models for the blended approach are also being scoped out. A few childminders were anxious about what partnership would mean for them. Meetings have been offered to reassure and consult with individual childminders.
- 4.2** Ferryfield ELCC reopened as a 0-3 HUB, to provide 1140 hours for entitled two year olds. St. Mary's ELCC Alexandria and Linnvale ELCC are providing the new entitlement of 1140 hours for three and four year olds as well as a free school meal. Andrew B Cameron ELCC will reopen in February 2019; the new Levenvale ELCC will open in April 2019. Parents/carers of 3-5 year olds will benefit from the flexibility of nurseries which open 50 weeks in the Dumbarton and Alexandria areas, offering the choice of 1140 hours over 38 or 50 weeks as well as a free school meal.
- 4.3** Phasing for year two of the expansion to 1140 hours in local authority nurseries has been finalised and agreed with Asset Management. This includes dates for commencement of any required building works; building warrants if needed, site visits by Care Inspectorate and expected date of opening for children. See Appendix 1 – Early learning & Childcare Phasing Plan 2018-2020

- 4.4** Quality ELC is the driving force of the WDC expansion plan, which is designed to deliver high quality experiences and outcomes for all children. Allocation of additional graduates in ELCs is part of Scottish Government's plan to improve attainment and close the poverty related attainment gap. Eleven ELCCs which met the Standard Criteria set by Scottish Government will benefit from 1.0 FTE graduate. The additional graduates are either a graduate practitioner or a teacher with a relevant degree award or a teacher with early years expertise. The main duties of the additional graduates is to model and lead appropriate pedagogical practices, support the effective delivery of the curriculum and support practitioners in their understanding of child development. Raising Attainment Practitioners (additional graduates) have been recruited for seven centres that meet the criteria. An induction programme was provided for the Raising Attainment Practitioners. This was designed to enhance their skills to ensure that they provide the standard of high quality early learning and childcare that we expect.
- 4.5** The progress of the WDC Delivery Plan for the expansion is monitored by the ELC Implementation Board who guides the expansion. In addition all partners crucial to the successful delivery of the expansion, report on progress fortnightly, to the Project Board. The partners for delivery of the expansion are Asset Management, Facilities Management, Finance, Schools Estates, HR and Staffing. Any other service that is required to advise and support is consulted when needed for example, environmental health, health and safety.

5. People Implications

- 5.1** There are significant implications for people in WDC. The workforce plan has been developed and is included in the delivery plan for Educational Services. This will facilitate the increase in workforce resources to support the expansion plans and will continue to evolve as the plan is implemented.

6. Financial and Procurement Implications

- 6.1** The financial template requested by Scottish Government in February has been accepted. Funding for the first phase of the expansion in year one, school session 2018/2019 has enabled full implementation of phase one of the expansion plan for 1140 hours in the Vale of Leven, Alexandria, Dumbarton and Clydebank areas, as well as recruitment of Raising Attainment Practitioners (additional graduates).

The various policy announcements from the SG in recent months will have significant revenue and capital costs. The funding has been confirmed and will be fully funded by the SG for these policy intentions. The amount required by WDC will increase revenue costs by £9.723m compared with the position pre-1140 expansion.

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

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

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

The financial template submitted to Scottish Government in February 2018 has been reviewed and used in deciding the multi-year funding allocation to this authority. Each year's funding is included in the previous year's figures. The multi-year allocations were announced in May 2018 and are as follows for West Dunbartonshire:

Financial Year	Revenue £m	Capital £m
2018/19	1.410	0.580
2019/20	5.268	1.800
2020/21	8.717	2.100
2021/22	9.723	1.400

There are no new financial implications with this update report, however, as previously advised the cost of our expansion plan for year one is within the budget allocated by SG. The first year funding includes the allocation for 11 graduates. Officers are currently reviewing the Early Years Expansion programme to ensure that plans for year two and three align with multi-year funding. The revenue funds detailed are cumulative; the capital funds are granted annually.

7. Risk Analysis

- 7.1** The key risks to the project include delays in delivery of infrastructure expansion; ensuring capital and revenue funding is available for planned activity; recruiting and developing a skilled and committed workforce. The WDC Early Years Childcare Implementation Project Board monitors all aspects of the delivery of the plan. We are also working with West College Scotland to ensure that we have the numbers of trained staff required for increased service delivery. We have made use of our own existing assets as recommended by Scottish Government. Delivery of free school meals in stand alone centres requires standard kitchen equipment and space to serve/eat meals which could reduce capacity (numbers of children). We have

adhered to guidance from Scottish Government delivery group to develop our model of delivery, ensuring that capital and revenue funding is available.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA for the Expansion Plan was undertaken previously. There was no requirement to undertake another EIA for the purposes of this report as it is providing an update to Committee on the expansion.

9. Consultation

- 9.1** Consultation with stakeholders in March / April 2018 indicated that the plan for 38 and 50 week early learning and childcare models is what parents and carers want. The findings of our consultation with parents and carers on where they want to take their child's entitlement are reflected in our updated expansion plan. Ongoing consultation with funded partner providers and childminders to deliver the numbers of places required to deliver 1140 hours of funded entitled for all three and four year olds is a priority..
- 9.2** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

10. Strategic Assessment

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

Laura Mason

Chief Education Officer
December 2018

Person to Contact:	Kathy Morrison, Education Officer, Department of Education, Learning and Attainment, Telephone No: 01389 737684 Email: kathy.morrison@west-dunbarton.gov.uk
Appendices:	Appendix 1 – Early learning & Childcare Phasing Plan 2018-2020
Background Papers:	A Blueprint for 2020: Expansion of Early Learning and Childcare Consultation A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland

Early Learning & Childcare Expansion Plan

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

Early Learning and Childcare Expansion Planning
Guidance for Local Authorities

The Skills Investment Plan Prospectus

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

Educational Services Committee Report September 2018
– Early Years Implementation Update

Wards Affected:

All

Area	ELCC	Year Capital Spend	Year Revenue Spend	Numbers	Building Warrant	DLO Start date	DLO Completion Date	Care Inspectorate Approval Visit	Date of Opening to Children for 1140 hours	Lunch Requirement
Vale of Leven	St. Mary's 3-5 Service	2018-2019	2018-2019	40 3-5 children 38 Weeks	Complete	Complete	Complete	Complete	Apr-18	Dining Hall
Clydebank	Linnvale ELCC 3-5 Service	NA	2018-2019	40 3-5 children 38 Weeks	Complete	Complete	Complete	Complete	Aug-18	Dining Hall
Vale of Leven	Ferryfield 0-3 Service	2018-2019	2018-2019	9 Babies 35 Toddlers 38/50 weeks				Complete	Oct-18	Complete
Dumbarton	Andrew B Cameron ELCC 3-5 Service	2018-2019	2018-2019	56 3-5 children 3 groups am and pm 2 groups 9.00 – 3.00 38/50 weeks	NA	Sep-18	Dec-18	Jan-18	Feb-19	On Site
Vale of Leven	Levenvale 3-5 Service	2018-2019	2018-2019	56 children 38/50 weeks	29 th Aug 2018	22 nd Oct 2018	7th March 2019	Mar-19	Apr-19	Dining Hall
Vale of Leven	Balloch ELCC 3-5 Service	NA	2019-2020	56 children 3-5 38 weeks	NA	NA	NA	NA	Aug-19	Dining Hall
Dumbarton	Braehead ELCC 3-5 Service	2018-20	2019-2020	56 children 3-5 38/50 weeks	17th Oct 2018	Dec-18	17th April 2019	May-19	Aug-19	Dining Hall
Clydebank North	Linnvale ELCC 3-5 Service	2019-2020	2019-2020	Currently 40 38 weeks Extra Numbers - TBC	implemented 18/19	TBC	TBC	TBC	Aug-19	Dining Hall
Clydebank North	Kilbowie ELCC 3-5 Service	2019-2020	2019-2020	56 children 38/50 weeks	NA	TBC	TBC	TBC	Aug-19	Dining Hall
Clydebank North	St. Eunan's ELCC 3-5 Service	2019-2020	2019-2020	80 children. 38/50 weeks	NA	TBC	TBC	TBC	Aug-19	Dining Hall
Clydebank East	Clydebank ELCC 0-5 Service	2019-20	2019-2020	0-2 6 children 2-3 16 children 29 3-5s 38/50 weeks	Demolish OSC	Feb-19	Apr-19	NA	Aug-19	Onsite Lunches
Clydebank East	Whitcrook ELCC 3-5 Service	2019-20	2019-2020	56 children 38/50 weeks	NA	NA	NA	NA	Aug-19	On Site
Clydebank East	Whitcrook PS Class 3-5 Service	2019-20	2019-2020	40 3-5 38 Weeks	Nov-18	21st Jan 19	6th May 19	Jun-19	Aug-19	Dining Hall
Dumbarton	Bellsmyre ELCC 3-5 Service	NA	2019-2020	80 3-5 38 weeks	NA	NA	NA	NA	Aug-19	Dining Hall
All Areas	Funded Partner Providers	NA	2019-2020	1 funded providers in each geographical area - TBC	NA	NA	NA	NA	Aug-19	On Site

Area	ELCC	Year Capital Spend	Year Revenue Spend	Numbers	Building Warrant	DLO Start date	DLO Completion Date	Care Inspectorate Approval Visit	Date of Opening to Children for 1140 hours	Lunch Requirement
All Areas	Childminders	NA	2019-20	TBC	NA	NA	NA	NA	Aug-19	On Site
Vale of Leven	Dalmonach 3-5 Service	2018 - 20	2019-2020	112 3-5 TBC	Complete	Contractor Nov 19	Contractor May 19	Jun-19	Aug-19	On Site
Vale of Leven	Lennox ELCC Bonhill	NA	2019-2020	40 3-5 38 Weeks	NA	NA	NA	NA	Aug-19	Dining Hall
Dalmuir	OLOL Class Primary School Class	2019-2020	2019-2020	3-5 40 children TBC 38 Weeks	Dec-18	May-19	Sep-19	Nov-19	Jan-20	Dining Hall
Dalmuir	Dalmuir ELCC and Garshake ELCC 0-5 Service	2019-2020	2019-2020	6 Babies 10 Toddlers 60 3-5 Children 38/50 Weeks	TBC	TBC	Sep-19	TBC	Jan-20	On Site
Old Kilpatrick	Gavinburn ELCC 3-5 Service	2019-20	2019-2020	80 3-5 38/50 Weeks	May-19	12th Sept 2019	Jan-20	Feb-20	Apr-20	Dining Hall
Dumbarton	Meadowview ELCC 0-3 Service	2019-20	2019-2020	9 babies 45 toddlers 38/50 weeks	17th Oct 2018	Dec-18	17th Apr2019	May-19	Aug-19	On Site
Vale of Leven	Ladyton ELCC 2-3 Service	2018-2019	2020-2021	31 2-3 year olds	NA	NA	NA	NA	Aug-20	On Site
Duntocher	St. Mary's Primary Class Duntocher 3-5 Service	TBC	2020-2021	50 3-5 year olds 38 Weeks	Jul-19	Nov-19	Mar-20	Apr-20	Aug-20	On Site
Duntocher	Carleith Family Hub 0-5 Service	TBC	2020-2021	9 babies 15 toddlers 48 3-5 38/50 Week	Oct-19	24th Jan 2020	May-20	Jun-20	Aug-20	On Site
Vale of Leven	Christie Park class 3-5 Service	2020-21	2020-2021	36 3-5 year olds	Nov-19	1st April 20	Aug-20	Sep-20	Jan-21	Dining Hall
Faifley	Edinbarnet Primary Class 3-5 Service	TBC	2020-2021	40 3-5 TBC	Jun-20	20th Oct 20	Feb-21	Mar-21	Apr-21	Dining Hall
Faifley	St. Joseph's Primary Class 3-5 Service	TBC	2020-2021	40 3-5 TBC	Apr-20	Aug-20	Dec-20	Jan-21	Apr-21	Dining Hall
Vale of Leven	St. Ronan's Primary Class 3-5 Service	2020-21	2020-2021	27 children TBC 3-5 Year olds 38 weeks	Jan-20	8th Jun 2020	Oct-20	Nov-20	Aug-21	Dining Room.

Area	ELCC	Year Capital Spend	Year Revenue Spend	Numbers	Building Warrant	DLO Start date	DLO Completion Date	Care Inspectorate Approval Visit	Date of Opening to Children for 1140 hours	Lunch Requirement
Vale of Leven	Gartocharn ELCC 0-5 Service	NA	2020-2021	6 babies 10 2-3 Year olds 16 3-5 year olds	NA	NA	NA	NA	Aug-21	Dining Hall
Vale of Leven	Riverside ELCC 3-5 Service	2019-21	2020-2021	15 2-3 year olds 66 3-5 year olds	New Campus	New Campus	New Campus	New Campus	Aug-21	Dining Hall
Dumbarton	Dalreoch Primary Class 0-5 Service	TBC	2020-2021	0-2 9 babies 2-3 20 toddlers 3-5 56 children	Aug-20	01-Jan-21	19-Apr-21	Jun-21	Aug-21	Dining Hall
Dumbarton	Brucehill ELCC 3-5 Service	TBC	2020-2021	80 children 38/50 Weeks	NA	NA	NA	NA	Aug-21	On Site
Dumbarton	St. Michael's Primary Class 3-5 Service	TBC	2020-2021	40 3-5 38 Weeks	Aug-20	01-Jan-21	19-Apr-21	Jun-21	Aug-21	Dining Hall
Faifley	Auchnacraig ELCC 3-5 Service	TBC	2020-2021	84 3-5 year olds 38/52 weeks	NA	NA	NA	NA	Aug-21	On Site
Faifley	Lennox ELCC (Faifley) 0-3 Service	TBC	2020-2021	15 0-2 year olds 40 2-3 year olds	NA	NA	NA	NA	Aug-21	On Site
All areas	Partner Providers	NA	2020-2021	8 Funder Providers TBC	NA	NA	NA	NA	Aug-20	On Site

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 5 December 2018**

Subject: 2018 Census – Pupil and Teacher Numbers**1. Purpose**

- 1.1** This report provides Committee with an update on the 2018 September pupil and staff census and the Council's progress in maintaining teacher numbers and pupil-teacher ratio (PTR). It also provides an update on actions to address the difficulties being experienced by the Council in the recruitment of teachers.

2. Recommendations

- 2.1** It is recommended that Committee notes:

- (i) the authority has met its objective to maintain a PTR of 13.6 (or lower),
- (ii) Progress in measures that aim to address difficulties in teacher recruitment.

3. Background

- 3.1** The Scottish Government undertakes an annual teacher workforce planning exercise to monitor key measures and commitment to protecting teacher numbers and raise attainment. The information reported is based on pupil rolls and teachers in post at 19 September 2018 and the data is submitted to Scottish Government on 16 October 2018. The Scottish Government validates the submission and final agreed figures are published in December.
- 3.2** The key objective for local authorities is ensuring a national PTR (13.6 in 2017) is achieved. If the overall national commitment is not met then individual authorities who have contributed to this by not maintaining, or improving their PTR from the 2015 census data may receive a financial penalty. In 2015 our PTR was 13.6 and each year we aim to maintain or improve on this.

4. Main IssuesPupil Teacher Ratio

- 4.1** Table 1 shows the 2017 and 2018 teacher and pupil numbers as calculated for the statistical return for Scottish Government. The total teacher number figure includes those working in a publicly-funded early learning and childcare

(ELC) setting, as well as those teaching in special, primary and secondary schools.

- 4.2** Scottish Government funding streams this year were Raising Attainment Challenge (SAC) and the Pupil Equity Fund (PEF). 30.8 FTE posts were funded through these streams and are included in the primary and secondary figures shown below (ASF). Whilst included in the overall published census figures for the authority, they are not included when the assessment is made as to whether the Council has met the PTR commitment.

Table 1

Year	ELC (inc school visiting)	Primary	Secondary	Special	Centrally Employed	Total	ASF Funded
2017	9.9	454.7	437.7	47.6	21.0	971	30.8
2018	9.1	460.1	429.9	48.7	16.8	965	26.1

- 4.3** The PTR is calculated by dividing the number of pupils at Census date, by the total of teachers at Census date, excluding those within ELC centres. Table 2 shows the PTR for 2017 and the PTR for 2018. These figures include posts funded from Scottish Government monies, which improves the PTR.

Table 2

Year	Primary	Secondary	Special	Centrally Employed	Total	Pupil No.	PTR
2017	454.7	437.7	47.6	21.0	961	12581	13.1
2018	460.1	429.9	48.7	16.8	955.5	12560	13.1

- 4.4** Table 3 shows the PTR excluding ASF funded posts and demonstrates that the Council was successful in maintaining our commitment to a PTR level of 13.6 or lower.

Table 3

Year	Total Teachers	Less ASF	Total	Pupil No.	PTR
2017	961	30.8	930.8	12581	13.5
2018	955.5	26.1	929.4	12560	13.5

Issues Impacting on Teacher Numbers

- 4.5** Whilst all efforts are made to maintain teacher numbers it is recognised that factors such as teacher shortages and probationer allocation can impact on numbers.

Recruitment Initiatives

- 4.6** The annual staffing exercise plays a key role in ensuring that our schools are fully staffed for the start of the school session in August. The exercise commenced in January and an earlier internal recruitment campaign this year enabled us to pro-actively retain probationer teachers within the Council.
- 4.7** We continue to promote our Council as an employer of choice and we have updated information available on "MyJobScotland" and on our corporate website to ensure information about working as a teacher in West Dunbartonshire is streamlined and easily accessible.
- 4.8** Encouraging and supporting qualified teachers to return to teaching is seen as an effective recruitment measure for local teacher resources. To support this we continue to work closely with the Return to Teaching Course at Strathclyde University and through this we have:
- Co-ordinated volunteer placements, which resulted in 2 teachers taking up posts with us last session.
 - Further developed our involvement by delivering a "Working in Local Authority" session on 24 October to the cohort as part of the programme of the university. This generated interest in working with us and it is hoped this involvement will help us to recruit teachers returning to the profession.
- 4.9** To increase the number of supply teachers we support and encourage retiring teachers to join our supply list

Probationer Allocation

- 4.10** The Scottish Government sets an annual target for the number of places for probationers that each local authority needs in order to contribute to the national deployment of probationers and contribute to the development of the future workforce. Table 4 details our bid for probationers for 2018/19 and the allocation.

Table 4

Sector	Target	WDC Bid	Allocation
Primary	38	38	36
Secondary	33	37	31
Total	71	75	67

- 4.11** A total of 56 probationers were confirmed in post at Census (34 primary and 22 secondary).

5. People Implications

- 5.1** Having the correct size of teaching workforce and pupil-teacher ratio will ensure that we fulfil the terms of the agreement and support the commitment

to maintain teacher numbers within schools and provide an effective learning environment.

6. Financial Implications

- 6.1** Scottish authorities have committed to maintaining their teacher numbers and pupil-teacher ratios and this is supported by a funding package from Scottish Government. Failure to meet the commitment could result in reduction in future funding allocation..

7. Risk Analysis

- 7.1** There is a risk to the authority of reduced financial funding for future years if we fail to maintain our commitment to teacher numbers. Insufficient teachers will impact on service delivery.

8. Equalities Impact Assessment (EIA)

- 8.1** There was no requirement to undertake an EIA as the report provides an update on teacher numbers and is not a new policy or function, or a significant change to an existing policy or function.

9. Consultation

- 9.1** The Legal Services Officer and Section 95 Officer were consulted in relation to the content of the report.

10. Strategic Assessment

- 10.1** The review exercise directly supports the Council's strategic priorities relating to open, accountable and accessible local government.

Name	Laura Mason
Designation	Chief Education Officer
Date:	31 October 2018

Person to Contact:	Linda McAlister, Education Support Officer (Staffing), Education, Learning & Attainment Email: linda.mcalister@west-dunbarton.gov.uk Tel: 01389 737371
Appendices:	None
Background Papers:	None
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 5 December 2018**

Subject: West Partnership Improvement Plan**1. Purpose**

- 1.1** To inform elected members of the progress with the initial West Partnership improvement plan and its preparation of Phase 2.

2. Recommendations

- 2.1** Elected members are asked to:

- a) note the progress made with the initial improvement plan;
- b) note the West Partnership's Phase 2 Plan; and,

3. Background

- 3.1** Elected members will be aware of the establishment of six Regional Improvement Collaboratives (RICs) in the autumn of 2017 and the approval at Council in September 2017 that West Dunbartonshire would participate in the West Partnership, in line with the Scottish Government's review of governance of education.
- 3.2** Members will also be aware that a Regional Education Committee was established (made up of the 8 Conveners for Education from each partner), sitting under the Glasgow City Region Cabinet, both of which have political oversight of the partnership's work, thus ensuring regional and local democratic accountability.
- 3.3.** Subsequently a report to West Dunbartonshire's Education Committee in February 2018 asked elected members to note the initial improvement plan for the Partnership.

4. Main Issues**4.1 Progress with Initial Plan**

The following gives a high level overview of progress in establishing the Partnership and implementing its Improvement Plan from February – June 2018:

4.2 Leadership

- The West Partnership has sought to embed a clear, cohesive approach to leadership at all levels, including strong engagement with elected members through the establishment of robust governance procedures.
- A number of groups and sub-groups were established to deliver the priority themes, involving over 70 staff from the eight partner authorities.

4.3 Partnership Working

- Through the development of a strong partnership with the University of Glasgow, the West Partnership has been able to develop a new approach to collaborative working, embedded in the second phase of the regional improvement plan.
- Additionally, the Partnership has continued to work closely with Education Scotland in delivering professional learning opportunities in authorities across the region, agreeing on the delivery of a multi-year programme of events, as well as year one opportunities focussing on quality assurance and evaluative writing.

4.4 Stakeholder Engagement

- Consulted with over 700 senior school staff at two large-scale Pupil Equity Fund (PEF) Conferences, enabling the sharing of best practice from across the region.
- Established a range of specialised stakeholder groups: Trade Unions; Further Education (FE) Principals; and the National Parent Forum for Scotland (NPFS).

4.5 Engagement with Classroom Level

- The West Partnership recognises the importance of engaging with staff at all levels through schools and early learning and childcare centres across the region in seeking to deliver for children and young people. Throughout the last year, the West Partnership has engaged with the classroom through the following activities:
- Over 120 practitioners took part in an event on a Saturday in September to mark the start of Maths Week.
- Over 220 practitioners from 150 schools and early learning and childcare centres took part in training for assessment and moderation events.
- Wide ranging consultation exercises, both at events and online, with staff at all levels on the priorities for future professional learning opportunities.
- Courses for early years practitioners from across the region.

4.6 Phase 2 Plan

Members will be aware that the Initial Plan had three themes:

- Improvement
- Early Learning and Childcare
- Learner Journey

4.7 When asked, 85% of stakeholders agreed these were the key areas the partnership should continue to address and the Phase 2 Plan (Appendix 1) has emerged from the initial plan and is as a result of the engagement of stakeholder groups.

4.8 Officers from across the region worked with Glasgow University to agree a shared vision for the Partnership: *Equity, Excellence and Empowerment*. Our overarching aim is to develop a learning system which will enhance and build on the work of each partner, leading to improved learning experiences and outcomes for the children and young people of the West Partnership.

4.9 *Equity, Excellence and Empowerment* informs and runs through the 8 themes which have been identified as key areas of work over the next three-year period, which reflect the stakeholder feedback and national priorities and are captured on the Plan on a Page (page 9):

- Collaborative learning networks
- Empowerment
- Curricular networks and networks of Additional Support for Learning schools
- Career Long Professional Learning which will build learning networks
- Systems improvement
- Curriculum design
- Leadership and succession planning
- Families and Communities

4.10 Members will be aware that Early Learning and Childcare was a theme in the initial plan and supported each of the partner authorities to produce and submit their expansion plans to the Scottish Government. As this core purpose was achieved and although Early Learning and Childcare does not feature overtly as a theme in Phase 2, the needs of ELC staff and settings will be met through each of the other themes. The group of officers who participated in this work in Phase 1 are continuing to meet as a network.

4.11 Specific action and workforce plans are included in Phase 2 and outline work which will be undertaken by each of the steering groups, which are led by Directors / Chief Education Officers from each of the partner authorities.

4.12 The Phase 2 Plan has been presented to and endorsed by the Regional Education Committee in August 2018 and was presented to the City Region Cabinet when it met in October 2018.

Evaluating Impact

- 4.13** As indicated in the plan, systems have been put in place to evaluate the impact of the plan. An Evaluation and Reporting Group has been established which has devised baselines and targets which will be used to measure the impact of the work across the region, while recognising that the work of each local authority will contribute to the success of the partnership.
- 4.14** In addition we have bid for funding for a Policy Scotland Research and Knowledge Exchange Officer from Glasgow University to both support and inform the work of steering groups and to help with measuring impact.
- 4.15** External evaluation will also be undertaken by Education Scotland's Regional Adviser to the West Partnership, Alistair Brown, who has already been a valuable source of guidance in devising the Phase 2 plan
- 4.16** External evaluation, initially of the establishment of Regional Improvement Collaboratives and subsequently for impact has been commissioned by the Scottish Government.

5. People Implications

- 5.1** Members will note from the Action and Workforce sections that all workstreams will be supported by officers and in some cases, head teachers, from each local authority, indicating commitment to the partnership and its improvement plan activities.

6. Financial and Procurement Implications

- 6.1** Education Scotland, when it has resources in place, has indicated that it will support workstreams as appropriate.
- 6.2** The Scottish Government indicated in June 2018 that funds will be made available to support each RIC's improvement plan and as such a bid was submitted with the Action and Workforce section in September 2018. It is anticipated that the outcome of the bid will be known by the next committee meeting.

7. Risk Analysis

- 7.1** This report details a further approach to secure improvement and as such aligns with West Dunbartonshire Council's commitment to improve outcomes for children and young people. Failure to secure improvement would damage the Council's reputation and impact on children's life chances.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities screening has been carried out and there are no issues affecting this report.

9. Consultation

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

10. Strategic Assessment

- 10.1** This report aligns with the Council's priority to be

- Efficient and effective frontline services that improve the everyday lives of residents.

Laura Mason

Chief Education Officer

Date: 1 October 2018

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Appendices:	Appendix 1 - West Partnership Phase 2 Improvement Plan
Background Papers:	West Dunbartonshire Council's West Partnership Improvement Plan EIA Screening
Wards Affected:	All



GLASGOW

CITY REGION

Education

EQUITY, EXCELLENCE AND EMPOWERMENT

Regional Improvement Plan



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Foreword



I am proud to present the second iteration of the West Partnership's Regional Improvement Plan for submission to Education Scotland.

Over the course of 2018, following the publication of our previous plan,

we have sought to explore how we can, and indeed will, seek to work together for the benefit of our region's children and young people.

This hasn't been from a standing start. Collaboration across our 8 partners has been well established for a number of years. We are, and always have been, a close knit network of professionals, learning from one another, and working together to deliver.

And it is evident in our performance.

In a region with some of the country's most challenging communities, the performance of each authority is a match for anyone else with children and young people across the West Region performing above expectations. This is not by accident and it is thanks to the sustained efforts of staff from across each authority that we can be proud of our record.

But we know there is still much to do and it is by working together, seeking to build on our collaborative foundations that we can continue to drive performance even further.

We are clear in both the outcomes we want to achieve and how we will get there – it's about Equity, Excellence and Empowerment at all levels.

It's more than just a vision too – it's a culture we want to build in every one of our schools and nurseries across the region, improving learning and teaching and, crucially, improving the outcomes for all of our learners.

And it's a journey we've already started.

In the short time that we've formally worked together as a Regional Collaborative, we have already demonstrated the value and impact that we can, collectively, achieve through the running of joint events and opportunities for all 8 authorities.

But this is just the start. This second Regional Improvement Plan builds on the vision we set out in our previous plan, outlining an ambitious programme to drive even further improvement across each of our partners, enhancing the current offer and delivering for our learners.

As I made clear in last year's plan, evaluation will be crucial to our success. We have a duty to all of our learners to demonstrate the impact we're having. If we're serious about closing the gap, we need to be able to show it. We need to demonstrate that each of our actions, in each and every workstream, that we're having the desired impact.

The West Partnership has the opportunity to drive the transformation of education across our region – delivering an equitable, excellent and empowered system which will improve experiences and outcomes for all of our learners and leave no one behind. This improvement plan represents the next step in that journey and I am proud to present it.

Cllr Jim Paterson
September 2018



Distinctiveness of West Partnership

Of the six Regional Improvement Collaboratives, the West Partnership serves the greatest number of children with 34% of Scotland's school population attending our schools. There are over 1000 nurseries, primary, secondary and special schools in the West Partnership, serving mainly urban but also many rural communities. As such schools vary in size from some of the smallest in South Lanarkshire to some of the largest primary schools in East Renfrewshire and the largest secondary schools in Glasgow. This broad range as well as a fairly compact geography gives the West a high capacity for collaboration and learning.

Our schools deliver education to a diverse group of learners; children and young people living with deep-seated poverty, from a wide range of ethnic groups and those with some of the highest levels of affluence. Five of the partners are involved in the Scottish Attainment Challenge (SAC), a sixth has Attainment Challenge schools and almost all schools in the region have an allocation of Pupil Equity Funding (PEF). We recognise that as a partnership we can make the greatest difference for many children, young people, families and communities, the teaching profession through working with our partners in Higher and Further Education. We also recognise that we can contribute hugely to the national agenda of achieving Excellence and Equity for all learners.

The West is starting from a position of strength. An analysis of key measures linked to attainment, attendance was undertaken in 2017/18 to establish baselines for key measures. **This analysis indicated that the West is outperforming expectations:**

- Performance better than national average in:
 - Broad General education (CfE judgements)
 - Senior Phase
 - Exclusions
- Closing Gap in School Leaver Destinations

At the time of publication three of the SAC authorities have undergone recent inspections, identifying many strengths in their approaches to improving learning and teaching and raising attainment. There is much to learn from each other and a willingness to do so through collaborative activities.

Development of Phase 2 Plan

The first improvement plan focused on three main themes: Improvement; Learner Journey and Early Learning and Childcare. Through an extensive consultation process with Head Teachers from across the region, we asked how these and the supporting activities reflected their own priorities: 85% agreed we were focusing on the right areas. As a Partnership we have engaged with stakeholders to identify priorities going forward and our Phase 2 plan reflects their feedback on the support they need to bring about improvement in their schools and classrooms.

The evaluation of our Phase 1 plan identified many strengths and suggestions for consideration for Phase 2. Appendix 1 includes actions which have been taken to consider and address the evaluation of the Phase 1 Plan into account as we have devised Phase 2. We have also reflected on the advice and recommendations in first the report from the International Council of Education Advisers in particular how we can collaborate to deliver a school and teacher-led education system designed to empower the workforce, parents, pupils and communities, enhance local authorities' duties to bring about improvement in all schools for all learners.

Notably, through consultation with stakeholders, a decision has been taken to reconfigure the themes, absorbing Early Learning and Childcare in to the other priority areas and removing it as a standalone theme. ELC remains central to the delivery of improved education outcomes across the West Partnership and it is through integration within the wider work of the Partnership that we will be able to deliver for all of our learners in a much more joined up, cohesive way. It is envisaged that senior ELC officers from each member authority will continue to collaborate across the region as part of the wider work of the West Partnership.



Vision and Purpose

Since publishing its Phase 1 Improvement Plan, the West Partnership Board has developed its purpose and vision. Equity, Excellence and Empowerment encapsulates the culture we want to further in enhancing the work of each local authority in bringing about improvement in our schools and outcomes for our learners. We will build on existing practice to build a learning system which will bring about Equity, Excellence and Empowerment. This system will promote a culture of learning and bring about improvement at all levels from the classroom to directorate. We will facilitate collaboration which will promote allow and scaffold learning and challenge partners. Our workstreams for 2018 – 2021 complement our vision with Equity, Excellence and Empowerment as the core purposes of our work. **These are outlined further in our Plan on a Page, are detailed further in our workforce and action plan and include:**

- Collaborative learning networks
- Empowerment
- Curricular networks and networks of ASL schools
- CLPL which will build learning networks
- Systems improvement
- Curriculum design
- Leadership –succession planning
- Families and Communities

Plan on a Page

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Plan on a Page

Vision

Equity	Empowerment	Excellence
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Themes

Improvement	Learner Journey
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Sub-themes

Leadership	Learning
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From 2018-19 the West Partnership will build a learning system through:

- Building collaborative professional inquiry approaches in nurseries, schools and centre staff which will enhance leadership capacity, improve learning and teaching and promote empowerment, excellence and equity.
- Working in partnership to advance empowerment at all levels across the region to improve outcomes for children and young people.
- Establishing curricular networks and networks of ASL schools to bring about improvement in attainment and pedagogy; consistency in teacher judgement and to share best practice.
- Designing and delivering a series of conferences / CLPL events over 3 – 4 years for senior and middle managers and class/playroom practitioners
- Identifying and share best practices in system leadership and support each partner to undertake peer review and challenge.
- Working with partners, including colleges, to consider curriculum design to extend the range of learner pathways on offer, particularly in the senior phase.
- Collaborating to improve succession planning of senior leaders in schools and nurseries.
- Advancing equity and excellence in schools and nurseries through capacity building in families and communities.

Critical Indicators

The high level indicators set out below are key measures which will allow the Partnership to report on the impact of its work with schools. Some of the key indicators will be broken down by SIMD quintiles and in the future by different groups of learners, such as ethnicity, to analyse, measure and report on how well particular groups are performing and indicate the need for a change in priorities.

Indicators	2016-17 Baseline	2018-19 Value	2019-20 Value	2020-21 Value	2020-21 Target
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening)	71				78
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy	78				85
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening)	90				91
% of S3 pupils achieving third level or better in numeracy	90				91
% of S3 pupils achieving fourth level or better in literacy (based on reading, writing and talking and listening)	47				55
% of S3 pupils achieving fourth level or better in numeracy	57				63
% of leavers achieving 1 or more awards at SCQF Level 6 or better	63.8				74
% of leavers achieving 5 or more awards at SCQF Level 6 or better	31.8				35
% of leavers achieving SCQF Level 5 or better in literacy	81.3				86
% of leavers achieving SCQF Level 5 or better in numeracy	69.1				76
HWB indicators (baseline to be established in August 2019 when SG census has been designed)	TBC				
Number of Practitioners accessing professional learning opportunities provided by the West Partnership	TBC				
Mean change in staff knowledge, understanding and confidence as a result of the professional learning	TBC				
% of establishments evaluated as good or better for leadership of change	59	63			75
Primary Exclusion Rates (Rate per 1000 pupils)	9.9				6.5
Secondary Exclusion Rates (Rate per 1000 pupils)	46.8				45
Primary Attendance Rates	94.6				95
Secondary Attendance Rates	90.7				92
Initial School Leaver Destinations	93.6				95
% of establishments evaluated as good or better for learning, teaching and assessment	57	66			75
Proportion of West partnership Accredited applicants for schools senior leadership posts	TBC				



Governance

The West Partnership remains committed to ensuring there is a strong local democratic oversight of our work and our role in delivering an enhancement to the work currently being undertaken by each of our member authorities.

The West Partnership is overseen by the Glasgow City Region Education Committee, made up of the Education Conveners (or appropriate substitute) from each member authority, as follows:

- East Dunbartonshire Council
 - Cllr Jim Goodall
- East Renfrewshire Council
 - Cllr Paul O’Kane
- Glasgow City Council
 - Cllr Chris Cunningham
- Inverclyde Council
 - Cllr Jim Clocherty
- North Lanarkshire Council
 - Cllr Frank McNally
- Renfrewshire Council – Cllr Jim Paterson (Convener)
- South Lanarkshire Council
 - Cllr Katy Loudon
- West Dunbartonshire Council
 - Cllr Karen Conaghan

It is the role of the Committee to consider and endorse the Improvement Plan and receive and scrutinise reports on the progress of the plan and its impact on stakeholders. The Terms of Reference for the Committee provide the opportunity for regular reports to be submitted to the City Region Cabinet, providing further oversight of activity.

The Committee is chaired by the Convener, Cllr Jim Paterson, elected by the eight members. The Convener represents the Committee when reporting to the Glasgow City Region Cabinet as required.

It meets on a quarterly basis, as agreed by the Committee and this will remain under review for the coming year. An annual calendar of meetings has been prepared and circulated to all members.

The Improvement Plan, and associated actions, will also be overseen through the existing governance arrangements of each member authority, maintaining local democratic accountability for the delivery of education to each community and council area. This approach also enables the continuation of existing strong partnership working in each council area for children’s services to contribute to the wellbeing of children and families and, in turn, drive improvement.

Given the development of a number of individual workstreams, it is necessary to establish further governance arrangements for the effective operation of the West Partnership.

It is proposed that each individual workstream lead / co-lead will report to the West Partnership Board, made up of the eight individual Directors/ Chief Education Officers of each member authority. These regular reports will ensure that a consistent, complementary approach is delivered through each workstream, supported by Education Scotland, and contributing to the successful delivery of improved education outcomes across the region.

It will be for each Education Convener, in discussion with their Director/Chief Education Officer to report, as appropriate, to their own local democratic structures on the impact of the West partnership’s activities on their own stakeholders

Future Plan Development

The West Partnership took advantage of nationally organised PEF events to gather the views of Head Teachers on the priorities and activities set out in the Phase 1 plan. We also gathered views of Head Teacher groups on priorities for input at practitioner conferences and in June 2018 surveyed staff to seek views on the needs of class and play room practitioners. All of these views have been considered when devising our Phase 2 Plan.

We continue to be committed to ensuring that stakeholders from across the region can contribute to the development of the work of the Partnership, in particular the ongoing development of the Improvement Plan. In particular, we are committed to engaging with schools across the region, ensuring coherence between the improvement plans of individual schools and the regional Improvement Plan as set out in this document,

each reflecting the annually updated National Improvement Framework and Improvement Plan. The West Partnership represents a significant proportion of the Scottish population, significantly larger than comparator Regional Improvement Collaboratives with over 1000 schools and ELC settings. It has not been necessary, given the actions outlined above to follow the timelines set out below to inform our Phase 2 plan. However, the Evaluation and Reporting steering will look to put a system in place during 2018-19 to ensure the views of stakeholders are systematically gathered on an annual basis being informed by and complementing their own individual Improvement Plans which will reflect the priorities and drivers as set out in the National Improvement Framework.

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

Period	Action	Outcome
December	Publication of the Scottish Government's annual National Improvement Framework	Informs the development of individual local authority improvement plans (LIP) and school improvement plans (SIP) within each of the 8 partner authorities
Jan – March School Term	Individual local authorities and schools develop improvement planning process, taking account of the Scottish Government's NIF and associated improvement plan.	School improvement planning priorities feed into the West Partnership's Improvement Plan, complementing LIPs.
April – Summer School Term	West Partnership develops/updates its Improvement Plan, in preparation for the coming school year	The West Partnership Improvement Plan endorsed by the September meeting of the Regional Education Committee and submitted to Education Scotland.

In addition, the Partnership has engaged with a number of additional stakeholders from across the education sector, including HE and FE establishments, Trade Unions, Education Scotland and the Care Inspectorate, and will continue to do so as pertinent to the planning priorities and the needs of schools.

Action and Workforce Plan

The action plan which follows indicates the work which will be taken forward over the next two – three years and key personnel from local authorities and Education Scotland, who will lead and support each workstream.

1. Collaborative Learning Networks

Work Stream Lead	Steering Group Participants
Mhairi Shaw East Renfrewshire Council	<p>The Phase 2 Plan Workstream Collaborative Learning Networks has a clear focus on excellence and equity. Approaches to improving outcomes in literacy, numeracy and HWB and closing the attainment gap will arise naturally from the work of many workstreams but in particular Workstreams 1, 3, 4, 5, 7, and 8. Improvement in Employability skills and sustained positive school-leaver destinations will come under Workstream 5.</p> <p>Critical indicators in include key measures linked directly to the actions in the Phase 2 plan and the NIF.</p>
East Renfrewshire Council	<p>Action:</p> <ol style="list-style-type: none"> 1. Map collaborative school based networks to identify current activity and expertise. 2. Devise key characteristics, principles, shared protocols, structures and tools which will define collaborative working in the West Partnership. 3. Offer opportunities / issue invitations for schools to be more outward looking through widening networks across and between local authorities. 4. Specific collaborative approaches may include: Leadership and Learning Rounds; Improvement Science; Lesson Study, Collaborative Action Research; etc. 5. Support schools to utilise different types of evidence, knowledge and expertise from local authority, Education Scotland and University to develop and share and evidence the impact of new practices. 6. Provide strategic direction for the partnership to build a culture and the capacity for inter-authority partnership and collaboration through the steering group and external challenge and support. 7. Liaise with CLPL group to deliver events to share learning and best practice. 8. Develop systematic mechanisms to support and monitor impact of the activity.
Additional Resources / Support Required	Policy Scotland Research and Knowledge Exchange Officer

2. Empowerment

Work Stream Lead	Steering Group Participants
Isabelle Boyd North Lanarkshire Council	Gordon Mouldsdaie, East Dunbartonshire Council Siobhan McColgan, East Renfrewshire Council Maureen McKenna, Glasgow City Council Alison McLellan, Inverclyde Council Anne Munro, North Lanarkshire Council Gordon McKinlay, Renfrewshire Council Vicky Quinn, South Lanarkshire Council Laura Mason, West Dunbartonshire Council Education Scotland
<p>Remit:</p> <p>West Partnership affirms that “empowered, responsible and collaborative schools are an important part of our shared vision for education”.</p> <p>During 2018 – 19 consider recent documents including: joint agreement between ADES, COSLA, Education Scotland, Scottish Government and SOLACE; International Advisory Group and Education Scotland Framework on Empowerment to develop a shared understanding of what an empowered system looks and feels like and work towards consistency across the West Partnership.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Ensure clarity of purpose and vision “Set out an explicit theory of change that underpins and supports the current strategies and approaches to educational improvement, which will help to identify the conditions that need to be in place for the aims of the educational improvement programme to be achieved.” International Council of Education Advisers, June 2018 <ul style="list-style-type: none"> • Develop a shared understanding of what we mean by system leadership and the context for system change • Develop a shared understanding of what an empowered system looks and feels like. 2. In partnership with Education Scotland, using HGIOS4 (1.3) and driven by a strong evidence base, provide clarity and consistency through the development of a West Partnership toolkit which will support self-evaluation and peer review of empowerment at school, local authority and regional level. 3. Based on our shared understanding of what an empowered system looks and feels like, co-produce a detailed implementation/action plan which will help create an empowered, self-improving system underpinned by “professional empowerment, responsibility, and ownership” at school, local authority and West Partnership level. 4. Liaise with other workstreams e.g. CLPL and Systems Improvement to ensure consistency and support.
Additional Resources / Support Required	10 days input from Robert Owen Centre (GU) and Education Scotland.

3. CLPL

Work Stream Lead	Steering Group Participants
<p>Steven Quinn Renfrewshire Council</p> <p>Jacqui MacDonald East Dunbartonshire Council</p>	<p>Elspeth Smith, East Dunbartonshire Council David Gordon, East Renfrewshire Council Donnie MacLeod, Glasgow City Council Mairi McFarlane, Inverclyde Council Robert Smith, North Lanarkshire Council Gerry Carlton, Renfrewshire Council Eunice Young, South Lanarkshire Council Linda Booth, West Dunbartonshire Council Education Scotland</p>
<p>To support the development of learning networks by facilitating collaborative events and professional development opportunities.</p>	<p>Action:</p> <p>The workstream will support the development of a learning system by:</p> <ul style="list-style-type: none"> • offering opportunity at all levels to enhance learning networks across the partnership; • working with all workstreams to support the wider partnership agenda through appropriate CLPL; • using evidence from stakeholder engagement to enhance existing professional development opportunities; and • using feedback from Education Scotland analysis of inspections to inform needs/priorities of practitioners. <p>The workstream will:</p> <ul style="list-style-type: none"> • facilitate the delivery of ‘major conferences’ with a focus on empowering schools to work collaboratively on areas of strength and challenge; • facilitate and support smaller conferences and seminars on agreed strengths/challenges resulting from learning networks that are established; • develop practice that will ensure all education establishments are fully aware of and have opportunity to access professional learning on offer; • work in partnership with Education Scotland and other partners to deliver high quality professional development opportunities that enhance existing provision.

Work Stream Lead	Steering Group Participants
Additional Resources / Support Required	<p>Administrative/Officer Support 0.5FTE £20k</p> <ul style="list-style-type: none"> • Coordinate CLPL opportunities across the partnership • Liaise with Education Scotland and academic partners to support learning through events • Organisation of events, conferences, seminars etc. • Coordinate requirements across all workstreams to ensure collective impact • Facilitate and support learning networks created across the partnership <p>IT Support (purchased as required from existing authority) £20k</p> <ul style="list-style-type: none"> • Investigate IT solutions that improve access to professional development for all staff across the partnership • Support events, conferences and seminars • Video events and upload to appropriate platforms <p>Input required from Education Scotland re procurement</p>

4. Curricular / Specialist Networks

Work Stream Lead	Steering Group Participants
Tony McDaid South Lanarkshire Council	Kit Gilbert, East Dunbartonshire Council Willie Inglis, East Renfrewshire Council Gerry Lyons, Glasgow City Council Liz Varrie, Inverclyde Council David Craig, North Lanarkshire Council Lisa Chalmers, Renfrewshire Council Jill Pringle, South Lanarkshire Council David Byars, West Dunbartonshire Council Education Scotland
Remit: As part of the West Partnership approach to the development of Learning Networks, establish self-sustaining subject networks for secondary schools to bring about improvement in pedagogy, assessment and attainment	Action: 1. Audit current practices across the region in supporting secondary subject specialists. 2. Establish a self-sustaining network to support collaboration in the ASN sector. 3. Agree function of regional subject networks, regularity and format of forums. 4. Identify teacher leaders for each curriculum subject area across the region. 5. Liaise with CLPL and Evaluating and Reporting Groups as appropriate.
Additional Resources / Support Required	Time for leads in each subject Lead for ASN network

5. Curriculum Design

Work Stream Lead	Steering Group Participants
Tony McDaid South Lanarkshire Council	Kit Gilbert, East Dunbartonshire Council Kathleen McGuire, East Renfrewshire Council Gerry Lyons, Glasgow City Council Stephen Parsons, Inverclyde Council Lizanne McMurrich, North Lanarkshire Council Lisa Chalmers, Renfrewshire Council Stewart Nicholson, South Lanarkshire Council Susan Gray, West Dunbartonshire Council Education Scotland
Remit: In partnership with key stakeholders support schools and ELC settings across the region to ensure they are designing and delivering a curriculum which has a range of pathways, will meet the needs of all children and young people and lead to improved outcomes.	Action: <ul style="list-style-type: none"> Continue to offer CLPL opportunities for school leaders and class teachers which will improve assessment and moderation and bring about consistency in teacher judgements across the region. Audit the range of courses available in the Senior Phase across the region and work with DYW and FE partners to improve the range of curricular pathways for young people. Through sharing practice and developing professional learning networks, support schools and ELC settings to ensure there is appropriate progression for learners, particularly at key transition stages Continue to support schools and ELC settings to address the recommendations of Making Maths Count, with a focus on improving confidence and attitudes to numeracy and mathematics. Progress the recommendations from A Blueprint for Fairness from the Widening Access Commission.
Additional Resources / Support Required	EDO for assessment and moderation

6. Leadership – Succession Planning

Work Stream Lead	Steering Group Participants
Laura Mason, West Dunbartonshire Council	George Cooper, East Dunbartonshire Council Tracy Morton, East Renfrewshire Council Jim Wilson, Glasgow City Council Alison McLellan, Inverclyde Council Gerard McLaughlin, North Lanarkshire Council Julie Colquhoun, Renfrewshire Council Angie Sneddon, South Lanarkshire Council Paul Darroch, West Dunbartonshire Council Education Scotland
<p>Remit:</p> <p>Devise a system which will improve recruitment of school senior managers across the region.</p> <p>Create a pool of West Accredited applicants for improved succession planning across the RIC.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Liaise with Scottish Government, Education Scotland (SCEL) and SCES. 2. Gather and analyse data on HT and DHT recruitment and retention within each local authority over the past 3 – 5 years. Take account of demographics, including denominational elements 3. Audit practices within constituent local authorities in succession planning and leadership development. Research practice beyond the West Partnership on a national / international basis. 4. Establish bespoke West solutions to include: <ul style="list-style-type: none"> • Coaching/mentoring/guiding • Post exchanges • Applied leadership learning 5. Devise a West Assessment Centre leading to a pool of credible candidates for school senior management positions. 6. In 2019/20 pilot system and devise roll out plan. 7. From 2020/21 implement roll out plan 8. Monitor and report on impact.
Additional Resources / Support Required	Administrative Support; 20 days backfill of QIO

7. Systems Improvement

Work Stream Lead	Steering Group Participants
Maureen McKenna Glasgow City Council	Greg Bremner, East Dunbartonshire Council Mark Ratter, East Renfrewshire Council Jim Wilson, Glasgow City Council Elsa Hamilton, Inverclyde Council Derek Brown, North Lanarkshire Council Mairi Thomas, Renfrewshire Council Carole McKenzie, South Lanarkshire Council Julie McGrogan, West Dunbartonshire Council Alistair Brown, Education Scotland
Remit: To identify, share and develop best practices in quality improvement across the West Partnership.	Action: <ol style="list-style-type: none"> 1. Audit existing policies and practices in each constituent local authority to identify best practice in quality improvement. 2. Share findings with senior leaders across the region. 3. Consider developing learning partnerships at system level as appropriate. 4. Devise programme of opportunities to develop practices in self-evaluation, quality assurance, support and challenge at senior leadership level in schools and officer level in each local authority which will lead to continuous improvement and consistency in evaluating education delivery and outcomes. 5. Consider nationally co-produced guidance to devise a system which will enable each partner to undertake peer to peer review and challenge 6. Monitor impact through internal and external reviews and inspections.
Additional Resources / Support Required	Administrative Support

8. Families and Communities

Work Stream Lead	Steering Group Participants
Ruth Binks Inverclyde Council	Alison Brien, East Dunbartonshire Council Rosamund Rodriguez, East Renfrewshire Council Donnie MacLeod, Glasgow City Council Norman Greenshields, Inverclyde Council Judi Pollok, North Lanarkshire Council Maureen Sneddon, Renfrewshire Council Robert Hynd, South Lanarkshire Council Claire Cusick, West Dunbartonshire Council Education Scotland
Remit: To identify, share and develop best practices in addressing inequity through family learning community capacity building and parental engagement.	Action: <ol style="list-style-type: none"> 1. Audit existing interventions in family learning, community capacity building and parental engagement across the region, which support families living with poverty / inequality of outcomes. 2. Work with Education Scotland to identify best practices in family learning and parental and community engagement. 3. Devise programme of opportunities to share and develop practices in family learning and parental / community engagement. 4. Work with NPFS representatives across the region to devise a series of conferences focused on developing family / community learning and parental engagement. 5. Share best practice for Parental Engagement Strategies and work jointly to take forward the Scottish Government Action Plan on Parental Involvement and Engagement.
Additional Resources / Support Required	Support from Education Scotland for Development Officer time.


9. Evaluating and Reporting

Work Stream Lead	Steering Group Participants
Ruth Binks Inverclyde Council	Jan Pollok, East Dunbartonshire Council Mark Ratter, East Renfrewshire Council Michele McClung, Glasgow City Council Neil Campbell, Inverclyde Council James Foley, North Lanarkshire Council Fiona Wright, Renfrewshire Council Stewart Nicolson, South Lanarkshire Council Andrew Brown, West Dunbartonshire Council Alistair Brown, Education Scotland
Remit: Be the focal point for evaluating, measuring and reporting on the impact of the West Partnership's Improvement Plan.	Action: <ol style="list-style-type: none"> 1. Agree critical indicators to measure impact of the partnership's improvement plan. 2. Agree baselines and targets for identified critical indicators. 3. Establish systems for gathering evidence and data of the impact of the activities offered in the West Partnership. 4. Devise tools which will be used consistently across the partnership to evaluate the impact of activities. 5. Liaise with all other groups to ensure they are informed of the evaluations of their activities to support self-evaluation, reflection and consideration of future plans and activities.
Additional Resources / Support Required	Support from the Scottish Government's Learning Directorate Statistical Unit is required to support the group's work in analysing data on a regional basis. Allocation of 1.0 data officer to set up systems for the collation, ongoing analysis and evaluation of data for reporting purposes. Policy Scotland Research and Knowledge Exchange Officer

Appendix 1

	Recommendations and areas for consideration	Actions
1.	In developing its plan further, and, in line with advice provided in Regional Improvement Collaboratives: Guidance on Developing Regional Improvement Plans, paragraph 8, the Partnership needs to indicate more explicitly how it “intends to reduce inequalities (and) target improvement in the four national priorities from the NIF”.	<p>The Phase 2 Plan Workstream Collaborative Learning Networks has a clear focus on excellence and equity. Approaches to improving outcomes in literacy, numeracy and HWB and closing the attainment gap will arise naturally from the work of many workstreams but in particular Workstreams 1, 3, 4, 5, 7, and 8. Improvement in Employability skills and sustained positive school-leaver destinations will come under Workstream 5.</p> <p>Critical indicators in include key measures linked directly to the actions in the Phase 2 plan and the NIF.</p>
2.	The partnership should also develop further how it will “...share and learn from best practice in raising attainment across all eight member authorities.” (Paragraph 2.5)	Workstreams 1, 3, 5 and 7 will offer opportunities to identify and share best practices in raising attainment
3.	In developing its plan further, the Partnership should outline its initial rationale for identifying its three priorities for improvement.	Ref. sections on Development of Phase 2 Plan and Vision and Purpose on pages 2 – 3 of Phase 2 Plan
4.	In developing the next phase of its plan, the Partnership should provide more information about how it has engaged with its stakeholders.	Ref. Development of Phase 2 Plan and Future Plan Development pages 2 and 6
5.	The Partnership recognises (para 6.3) that as a future development, “It is envisaged that future Improvement Plans, and revisions to the existing Plan, (GCREIC) will consult with the schools across the region on an on-going basis, being informed by and complementing their own individual Improvement Plans which will reflect the priorities and drivers as set out in the National Improvement Framework.”	Ref. Future Plan Development page 6

	Recommendations and areas for consideration	Actions
6.	There is a considerable overlap between the key measures identified in the National Improvement Plan and the critical indicators in the West Partnership's plan. There is scope for a further alignment of the two, for example, by ensuring that appropriate attention is given to the consideration of critical indicators related to health and wellbeing.	Ref. Critical Indicators page 5
7.	Partnership is working to provide baseline data against which future performance can be measured. The Partnership is committed to ensuring that robust procedures are in place for tracking and monitoring – building on where strong practice already exists at authority level – to measure progress.	Ref. Critical Indicators page 5 and Evaluating and Reporting workstream page 15
8.	Along with all other Regional Improvement Collaboratives, it will be important for the West Partnership to build on the strong start which it has made in ensuring that suitable data sharing agreements are agreed and established, within the Partnership and also with national partners.	<p>A data sharing agreement has been devised and approved by each local authority. The template has also been shared with all other RLOs.</p> <p>We continue to engage with Scottish Government and Education Scotland to consider the need for data to be shared and presented on a regional basis from these national bodies.</p>
9.	The Partnership is working to develop and implement an equitable cost sharing mechanism as it moves towards utilising the considerable expertise and experience which is available across the eight authorities.	<p>The Action and Workforce Plan indicates the leadership and participants in each workstream.</p> <p>A cost sharing agreement has been developed and agreed.</p>
10.	As it develops its plan further, the Partnership will also be able to provide more detail regarding workforce supply and demands and to ensure that requests for additional funding from SG are carefully constructed and costed.	As above the Action and Workforce Plan indicates the need for support and additional resources linked directly to the plan
11.	The Partnership acknowledges too that there is scope to ensure that all stakeholders and partners develop a suitable level of awareness of the Partnership and of the opportunities which it will bring and how these might be accessed. The Partnership is committed to ensuring that phase 2 of its plan results from extensive consultations with stakeholders.	<p>See # 4. above and Workstream 3 CLPL.</p> <p>In addition we continue to develop a communications strategy to ensure a wider reach to stakeholders.</p>



	Recommendations and areas for consideration	Actions
12.	The Partnership has recognised that it needs to identify appropriate mechanisms through which schools and staff can access support and anticipates the joint development of a solution involving digital technology.	As above
13.	As it develops its high-level, phase one plan further, the Partnership should provide more detail about activities which it will undertake, including, outlining timelines and identifying responsibilities clearly.	Ref. Action and Workforce Plan
14.	<p>As the Partnership moves on to phase two of its plan it should continue to liaise with Education Scotland's Regional Advisor, and, in common with the other Regional Improvement Collaboratives, due consideration should be given to:</p> <ul style="list-style-type: none"> • setting out what collaboration means for the workforce of the West Partnership and how it may become a way of working for all colleagues; • demonstrating how the West Partnership plans to use collaboration to enhance the current way of working; and • outlining in what ways collaboration will motivate and inspire staff across the West Partnership to improve further outcomes for children and young people. 	Ref. Vision and Purpose page 3 and Action and Workforce Plan pages 7- 15

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 5 December 2018**

Subject: Gaelic Development in West Dunbartonshire – 2018 Progress Update**1. Purpose**

- 1.1 To update members on progress with Gaelic Development in West Dunbartonshire.

2. Recommendations

- 2.1 Members are asked to note the bid to Bòrd na Gàidhlig for GLAIF (Gaelic Language Act Implementation Fund) was granted to a sum of £26,205 which is a significant increase from 2017 – 2018. The Gaelic Specific Grant to West Dunbartonshire Council (WDC) was granted at £15,000.
- 2.2 Members are asked to note the series of Gaelic development activities which the funding will enable.

3. Background

- 3.1 The Council has statutory responsibilities to discharge under two pieces of Legislation; the 2005 Gaelic Language (Scotland) Act, and the Gaelic elements of the 2016 Education Act, as determined by the Statutory Guidance on Gaelic Education, published in February 2017.
- 3.2 In both respects, the Council is meeting its requirements and is to to complemented for the range of actions being followed with the use of external funding.
- 3.3 Officials will continue to ensure our obligations are met and also look for opportunities to expand elements of our Gaelic policies. These will be reported to Elected Members at regular intervals.
- 3.4 A WDC Depute Head Teacher has continued to be seconded part time as Gaelic Development Officer. This is funded by GLAIF.
- 3.5 The seconded Gaelic Development Officer will continue to undertake specific tasks and will work alongside Education Officers and colleagues in the Libraries and Culture Services to promote Gaelic language.

4. Main Issues

- 4.1 Members are aware that 18 pupils resident in West Dunbartonshire currently receive Gaelic Medium Education at the Glasgow Gaelic School. The pupils

are educated at Glasgow Gaelic School as a result of placing requests and their transport is funded.

- 4.2** West Dunbartonshire Council like all Councils is required to meet its responsibilities in the 2005 Gaelic Language Act, and the statutory Gaelic elements of the Education (Scotland) Act 2016.
- 4.3** West Dunbartonshire Council has continued to support Gaelic Language teaching in Edinbarnet Primary and extended this to support Gaelic language teaching in Gavinburn Primary. Costs provided 0.5FTE teacher post.
- 4.4** West Dunbartonshire Council currently has two primary schools, Edinbarnet Primary and Gavinburn Primary delivering Gaelic as part of the Languages 1+2 strategy. This session we have one teacher from Gavinburn Primary School attending Gaelic Language in Primary Schools (GLPS) training.
- 4.5** All teachers who have completed GLPS training have the opportunity to undertake further professional development in Gaelic. A pilot partnership with e-Sgoil started in 2017 providing Gaelic tuition to Council employees. This year Gaelic tuition will be offered on the Gateway Professional Development site.
One teacher is currently undertaking An Cùrsa Inntigidh (Distance learning) in partnership with Sabhal Mòr Ostaig, Scotland's Gaelic College which is part of the University of the Highlands and Islands. Members are asked to note that this is part funded by the Gaelic Specific Grant.
- 4.6** West Dunbartonshire Council is continuing to provide Gaelic family learning homework clubs in Edinbarnet and Gavinburn Primaries. This is being delivered by WDC teachers who have been GLPS trained. A Gaelic family learning opportunity will be rolled out to all families within the Council in January as part of a pilot project.
- 4.7** Twenty two senior phase students are currently working towards gaining the Saltire Award through languages (Gaelic, Spanish and Mandarin). Pupils gain work experience in Primary schools and Early Learning and Childcare Centres in partnership with Glasgow City Council. Students assist in delivering languages in primary school and early years establishments. Members are asked to note a significant rise in student numbers from eight in the previous academic year.
- 4.8** Members should note that Stòrlann - Scotland's National organisation charged with co-ordinating the production and distribution of Gaelic educational resources throughout Scotland – provided new Gaelic secondary Language books for our Saltire course free of charge.
- 4.9** Gaelic Bookbug continues weekly in Dalmuir Library. One member of the Council's Cultural Team is learning Gaelic in order to deliver Gaelic Bookbug. Following on from the continued success of the Gaelic bookbug we will pilot a Gaelic toddler group in the fourth coming year.

- 4.10** West Dunbartonshire Council continues to provide additional support to Fèis Dhùn Bhreatainn an Iar. Regular correspondence and visits between WDC's Gaelic Development Officer and the Fèis has continued.
Members should note that this model is to be replicated by working in partnership with Fèisean nan Gaidheal to deliver Gaelic language, music and cultural experiences to younger people in West Dunbartonshire.
- 4.11** Gaelic language promotion featured in the Connect and Learn event in November in the Concord Centre.
- 4.12** The authority webpage for Gaelic has been updated and we will look to build a Gaelic public webpage.
- 4.13** Our Gaelic Development Officer is in planning stages to continue Gaelic language and cultural promotion through Social Media channels, including: Twitter, Facebook and WDC's Inter/Intranet pages.
- 4.14** Members are asked to note that the Gaelic Development Plan 2018-2022 for the Council has been compiled and will be ready for consultation shortly.

5. People Implications

- 5.1** The seconded post includes appropriate backfill arrangements for the school.

6. Financial and Procurement Implications

- 6.1** Any costs associated with the Gaelic activities will be covered by the award of £26,205 from Bòrd Na Gàidhlig, the Gaelic Specific Fund of £15,000 and WDC contributions. This is budgeted within Education Development and so will not create any overspend.

7. Risk Analysis

- 7.1** West Dunbartonshire Council is required to meet its statutory responsibilities and the plans place us in a better position to do this.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment Screening (EIA) has been carried out with no specific issues in terms of protected characteristics having been identified.

9. Consultation

- 9.1** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.
- 9.2** Scottish Government and Bòrd Na Gàidhlig have been consulted and are supportive of these proposals.

10. Strategic Assessment

- 10.1** These proposals will place the Council in a position to be able to discharge its statutory responsibilities.
- 10.2** The proposal supports the Council's strategic priority to improve life chances for children and protect the welfare of vulnerable families.

Laura Mason
Chief Education Officer
Date: 31 October 2018

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Appendices: None

Background Papers: West Dunbartonshire Council's Gaelic Language Plan
EIA Screening

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason****Educational Services Committee: 5 December 2018**

Subject: CPR (Cardio Pulmonary Resuscitation) Training in Educational Establishments

1. Purpose

- 1.1** This report informs members regarding the Cardio Pulmonary Resuscitation (CPR) programme and its intended roll out across West Dunbartonshire's secondary schools.

2. Recommendations

- 2.1** It is recommended that all pupils in our secondary schools are trained in CPR before they leave school.

3. Background

- 3.1** The Scottish Government aim is to increase the rate of bystander CPR and to equip an additional 500,000 people with CPR skills by 2020 thus creating a nation of life savers.
- 3.2** The British Heart Foundation (BHF) have for a number of years sought to help and support schools to improve the teaching of CPR skills. In 2014, the BHF launched its 'Nation of Lifesavers' campaign with the aim of ensuring no young person leaves schools without knowing how to save a life. The BHF has committed to ensuring that by 2020, all secondary schools in Scotland will be equipped to teach CPR and public access defibrillator awareness.
- 3.3** Curriculum for Excellence states that all children and young people should know and demonstrate how to keep themselves and others safe and how to respond in a range of emergency situations from early level through to senior phase at an appropriate level suitable for their age and stage.
- 3.4** Over the summer the British Heart Foundation contacted the Council to ask us to commit to train all our pupils in CPR using their Call Push Rescue programme, outlining the benefits this may have on our community.

4. Main Issues

- 4.1** A stocktake was recently undertaken with our schools at the Education Leaders meeting in October. From this it was highlighted that some of our schools are already implementing aspects of First Aid and CPR. This varies from whole school initiatives to programmes targeted at specific year groups.

Methods of delivery include:

- Delivery during health week and family learning
- As part of the schools ongoing health and wellbeing curriculum
- Save a Life Training in partnership with WD Leisure
- Heartstart training
- Save a life Scotland input
- Training delivered by the Scottish Ambulance Service
- CPR and First Aid training in partnership with the British Heart Foundation
- Staff training
- Training for parents

We are encouraging our primary schools to participate in First Aid training for their pupils, if they do not already do so, Save a Life Scotland can assist with this.

4.2 It is anticipated that the roll out of CPR would be complete by October 2019.

5. People Implications

5.1 It will be necessary to work with schools to agree the staff who will support implementation.

5.2 Staff will be trained if required.

6. Financial and Procurement Implications

6.1 There would be no financial or procurement implications as the British Heart Foundation will provide all secondary school resources free of charge to deliver this initiative.

7. Risk Analysis

7.1 No risk assessment has been carried out.

8. Equalities Impact Assessment (EIA)

8.1 There is no requirement to undertake an EIA.

9. Consultation

9.1 Educational Services have consulted with secondary school head teachers to ascertain if they would support this programme.

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

10. Strategic Assessment

- 10.1** This proposal supports the Council's strategic priorities of meaningful community engagement with active empowered and informed citizens who feel safe and engaged.

Laura Mason

Chief Education Officer

Date: 5 November 2018

Person to Contact: Claire Hubler, Health Development Officer, Aurora House, 01389 737324, claire.hubler@west-dunbarton.gov.uk

Appendices: None

Background Papers: Out-of-hospital Cardiac Arrest (OHCA): A Strategy for Scotland, The Scottish Government 2015
<https://www2.gov.scot/Resource/0047/00474154.pdf>

Wards Affected: All.

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – People and Technology****Education Committee: 5 December 2018**

**Subject: Working Well Together - Attendance Management:
Bi-Annual Results (April – September 2018)****1. Purpose**

- 1.1** The purpose of this report is to provide Committee with detailed analysis on the attendance performance for the period April 2018 –September 2018.

2. Recommendations

- 2.1** It is recommended that Committee notes the below findings for reported absence in April – September 2018:
- The decrease in Council wide sickness absence of 1171.04 Full Time Equivelant (FTE) days lost (approx. 5%) compared to the same period last year as outlined in Appendix 1 and Appendix 2; and
 - The decrease in sickness absence of 20.31 FTE days lost (approx. 12.39%) for support staff as outlined in Appendix 3 and 4. It is important to note that while the days lost appears minimal, this represents a significant percentage decrease due to corresponding growth of the support staff workforce (77.56 FTE).
 - An increase of 97.19 FTE days lost (5.41%) for teachers compared to the same period last year as outlined in Appendix 3 and Appendix 4.

3. Background

- 3.1** The Council is committed to improving attendance levels by setting ambitious targets to reduce days lost, supporting attendance at work and improving the health and wellbeing of all employees.
- 3.2** Chart 1 (below) shows the Council's absence trend for the year to date, compared with the previous three years.

4. Main Issues**April 2018 – September 2018 Performance**

- 4.1** From April – September 2018, 4180.19 FTE days were lost due to sickness absence across Education, Learning and Attainment. This represents an increase of 76.88 FTE days lost compared to the same period last year.

- 4.2** Table 1 shows the period results and compares these to the same period last year, as well as identifying individual targets. Absence for Education, Learning and Attainment was below the Council average of 4.78 FTE days lost per FTE employees.
- 4.3** In addition to the average days lost being below the Council average, it has also decreased significantly compared to the same period in the previous year.

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

Strategic Lead Area	April – Sept 2017	April – Sept 2018	Variance	2018/2019 Target
Council Wide	5.12	4.78	-6.7%	7
Teachers	2.02	2.13	+5.4%	5
Support Staff	3.95	3.46	-12.39%	8.5

4.2 Absence Reasons – Service Performance

- 4.2.1** Appendix 1 and 2 provide a detailed breakdown of the reasons for absence Council Wide.
- 4.2.2** Table 2 below shows the top 3 reasons for absence from April to September for Education, Learning and Attainment and compares these to the Council Wide results for the same period.
- 4.2.3** The top 3 reasons for absence in Education, Learning and Attainment are minor illness, acute medical conditions and musculoskeletal injuries. Whilst these reasons are also in the Council wide top reasons for absence, the Council wide picture presents them in a different order with musculoskeletal (MSK) injuries being the top reason followed by acute medical conditions and then minor illness. It is encouraging to note that work related stress, which was in the top 3 reasons for absence for support staff in Education, Learning and Attainment last year, is no longer featured in the top 3 reasons for absence.
- 4.2.4** To support employees, managers are encouraged to make early referrals to Physiotherapy in order to enable staff experiencing MSK problems to access support in a timely manner

Table 2 – Reasons analysis – Service performances

	1		2		3	
	Reason	%	Reason	%	Reason	%
Council Wide	Musculo Skeletal Injuries	19.44	Acute Medical Conditions	18.2	Minor Illness	17.44
Teachers	Minor Illness	28.42	Acute Medical	22.04	Musculo Skeletal	19.61

			Conditions		Injuries	
Support Staff	Minor Illness	20.51	Acute Medical Conditions	14.64	Musculo Skeletal Injuries	15.28

Absence Duration – Service Performance

- 4.3** Table 3 shows the duration profile for Education, Learning and Attainment and compares to the overall Council-wide duration profile. Long term absence accounts for approximately 70.20% of Council-wide absence for the period, which is a small increase compared to the same period in the previous year. Education, Learning and Attainment continues to have higher level of short term absence compared to the Council-wide figures across both teaching and support staff. This can be attributed in part to the term time nature of work patterns and the natural break set by holiday periods. However, when compared to the same period last year, there is a reduction in short term absence reflecting the focus on early intervention and flexibility when supporting employees back to work.

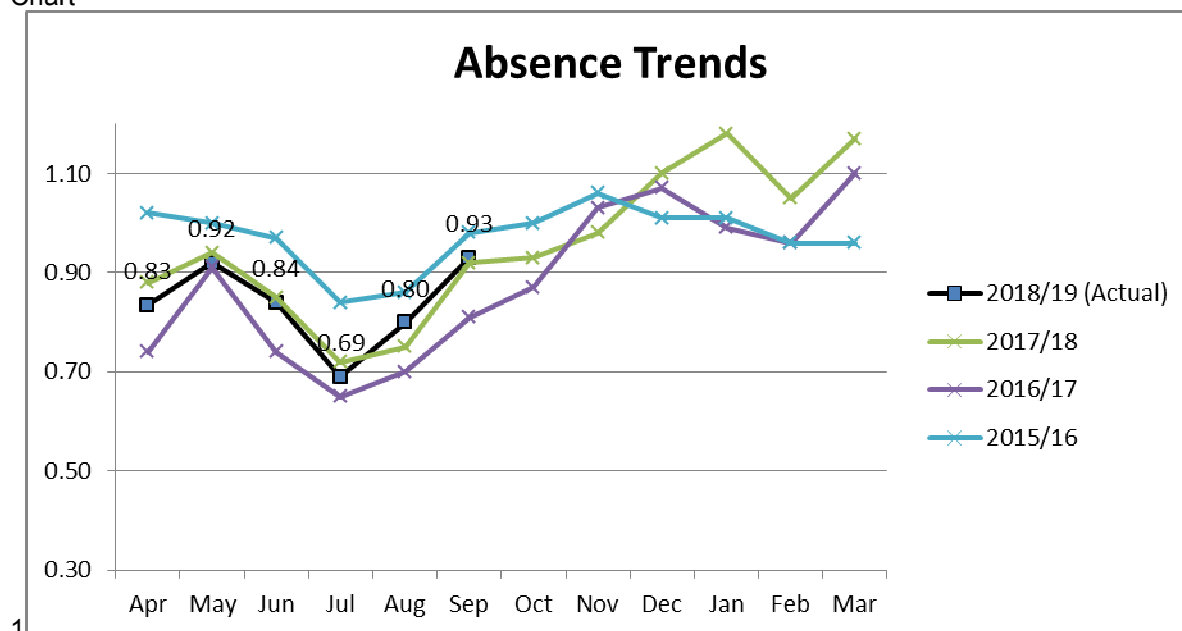
Table 3 – Duration analysis – Service performances

Annual	Q1 & Q2 2017/2018		Q1 & Q2 2018/2019	
	Short Term	Long Term	Short Term	Long Term
Council Wide	30.91%	69.09%	29.29%	70.20%
Teachers	47.68%	52.32%	37.43%	62.57%
Support Staff	37.07%	62.93%	35.66%	64.33%

Annual 2017/18 Council-wide Performance

- 4.4** Chart 1 below shows that, the Council's absence performance improved by approximately 5% compared to the same period in the previous year. However, it should be noted that historically performance in the first half of the year shows a more positive picture and in the latter part of the year performance deteriorates.

Chart



Employee Wellbeing Group

4.7 The Employee Wellbeing Group continues to make progress through wellbeing initiatives, employee support mechanisms and joint working with trade unions and local partners to identify and address areas for improvement. Updates on progress are reported to Change Board on a monthly basis. Actions which have been completed since the last report to this Committee in June 2018, or which are currently being progressed, include the following:

- The updated intranet pages on Employee Wellbeing were published with a link to the pages available on the intranet homepage. Feedback is already being gathered through the group on how we can continue to develop and improve the pages moving forward.
- The group has also reviewed how well the communication channels are working from the core group out to the wider organisation and it was agreed that, in future, at the end of each meeting, key messages will be confirmed and members of the core group are expected to share these messages with their wider teams in meetings/management meetings.
- In June new HR21 functionality was launched, allowing managers to record the outcome of Return to Work interviews in terms of whether a trigger has been reached as a result of the absence, as well as being able to record Attendance Meetings and resulting outcomes. The new functionality provided Managers with reporting via the HR21 Managers Report Menu as well as email notifications where appropriate. These changes will assist managers, by minimising the need to capture data separately and allow improved monitoring and oversight of the attendance management process. In order to populate a full data set for Managers
- At the start of the year, a campaign to support employee financial wellbeing commenced with the introduction of a financial support services programme in partnership with Neyber (which includes access to a

financial information hub and a savings and loan facility administered via Payroll deduction). The wider campaign additionally signposts employees to services and information available from Working4U, Scotwest Credit Union and the Money Advice Scotland.

- In order to promote Physical Activity and Nutrition, discounted membership deals will be promoted in conjunction with the Leisure trust, promotion of local walking and running events has been promoted and challenges to break the 'Desk all day' culture (including walking meetings and lunch time walks) have also been promoted.
- Following an earlier report in May 2018, a pilot Headtorch programme to support positive mental health at work commenced in September. The initial pilot will run for 12 months, during which 4 groups of staff (100 employees) will participate. Pre and post course monitoring will be undertaken, with a final report due in November 2019 detailing outcomes and impact.
- It should also be noted that the Healthy Working Lives submission for 2017/2018 was completed and we successfully retained the Gold Award.
- Health checks carried out in Church Street this session will help employees to raise their awareness of potential changes that could be made to their lifestyle to improve their health. A representative from the Live Active project will also attend to raise awareness of this service which can be accessed through GPs for those who are looking to become active and improve their lifestyle. These checks will also be available to staff in other locations and details are currently being confirmed.
- Plans are being developed to promote the support available to employees with long term conditions. This includes scoping what the group can do to support the work of the "Improving the Cancer Journey" project being led by the Working 4 U team in conjunction with MacMillan. Further details will be shared when plans are at a more informed stage.
- New guidance on how to support employees with a disability will be launched next quarter; this guidance will complement the existing policies and supports that are already in place and it is intended to help managers feel more confident in supporting employees with disabilities throughout the employment cycle. It will cover topics such as reasonable adjustments, what support can be offered should an employee become disabled during their course of employment, recruiting disabled applicants and what to do when an employee experiences symptoms.

5. People Implications

- 5.1** Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for April – September 2018 indicate an improvement for the area covered by this Committee. Furthermore, levels remain below the Council average.

6. Financial and Procurement Implications

- 6.1** Based on the estimated cost of a day's absence of £124, table 8 provides the estimated cost of absence across the Council and the Strategic Lead area. This does not include any associated costs such as cover or overtime.

Table 8 – Cost of absence

Strategic Lead Area	April-September 2018
Council	£3,359,061
Education, Learning and Attainment	£518,343

6.3 There are no procurement implications.

7. Risk Analysis

7.1 There is a risk that managers do not fulfil their role and comply with the policy and in turn Council-wide absence continues to increase.

7.2 While it is evident in many instances that the necessary and proactive steps are being undertaken, such as early referral to occupational health, there is still a significant amount of work to do to continue to reduce absence.

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

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

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

10. Strategic Assessment

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

Victoria Rogers
Strategic Lead People and Technology
Date: 1 November 2018

Person to Contact: Geraldine Lyden, HR Business Partner
People & Technology
16 Church St, Dumbarton
Tel: 01389 737687
Email: Geraldine.lyden@west-dunbarton.gov.uk.

Appendices: Appendix 1 Council Wide Quarter 1 2018/2019 Absence Summary
Appendix 2 Council Wide Quarter 2 2018/2019 Absence Summary
Appendix 3 Education, Learning and Attainment Quarter 1 2018/2019 Absence Summary
Appendix 4 Education, Learning and Attainment Quarter 2 2018/2019 Absence Summary

Background Papers: None

Wards Affected: None

	WDC Absence Statistics	Department: Council-Wide Period: Q1 2018/19
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TABLE 1 - Headline Figure	Q1 2018/19	2.47	Q1 2017/18	2.55	Year on Year +/-	-3.20%
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TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	14.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Child Healthcare & Criminal Justice	235.95	47.0	45.0	154.9	771.3	1018.2	965.28	4.09
Community Health & Care	747.79	136.5	85.0	842.8	3139.4	4203.7	3,287.08	4.40
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.54	28.0	23.0	126.4	423.6	601.0	474.37	3.40
Strategy, Planning & Health Improvement	23.11	3.0	5.0	0.0	39.0	47.0	27.29	1.18
Health & Social Care Partnership	1,150.89	214.5	158.0	1124.1	4373.3	5869.9	4,754.02	4.13
Environment & Neighbourhood	653.86	88.0	113.0	390.2	1564.8	2155.9	1,676.93	2.56
Housing & Employability	255.73	20.5	37.5	75.9	452.6	586.5	553.21	2.16
Regeneration	423.31	63.0	65.0	311.3	630.7	1070.1	1,067.99	2.52
Regeneration, Environment & Growth	1,332.90	171.5	215.5	777.4	2648.1	3812.5	3,298.13	2.47
Communications, Culture & Communities	132.72	10.0	4.0	66.7	264.2	344.9	271.30	2.04
Education Learning & Attainment	643.77	136.5	77.0	361.9	1202.6	1778.0	1,245.98	1.94
People & Technology	95.56	1.0	0.0	6.9	43.3	51.2	40.07	0.42
Regulatory	90.35	9.0	9.0	28.6	77.0	123.6	114.44	1.27
Resources	274.39	51.5	25.0	99.2	326.0	501.7	434.13	1.58
Transformation & Public Service Reform (Excl. Teachers)	1,236.79	208.0	115.0	563.3	1913.1	2799.4	2,105.92	1.70
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,734.58	594.0	488.5	2464.8	8934.5	12481.7	10,158.07	2.72
Transformation & Public Service Reform (Teachers)	887.68	168.5	65.0	278.6	953.6	1465.7	1,251.34	1.41
COUNCIL-WIDE TOTAL	4,622.26	762.5	553.5	2743.4	9888.0	13947.4	11,409.41	2.47

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	762.5	5.47%
Short Term (4-5 days)	553.5	3.97%
Medium Term (6 days-4 weeks)	2,743.4	19.67%
Long Term (over 4 weeks)	9,888.0	70.90%
TOTAL	13,947.4	100%

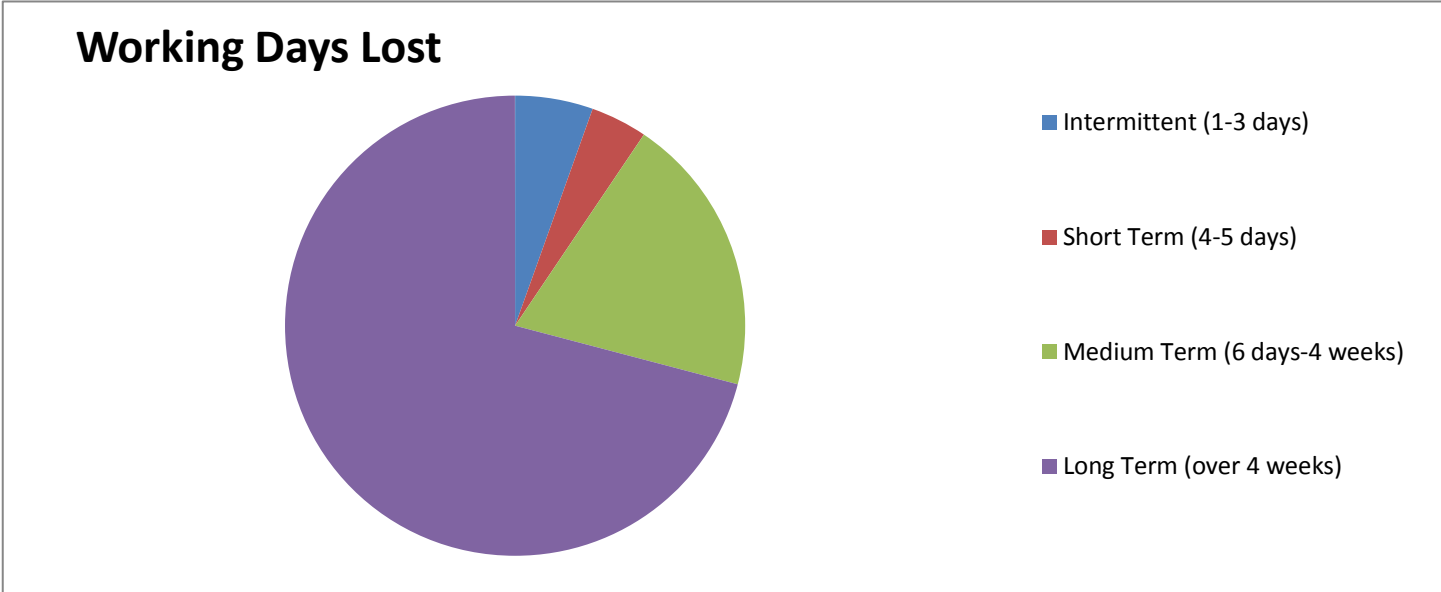


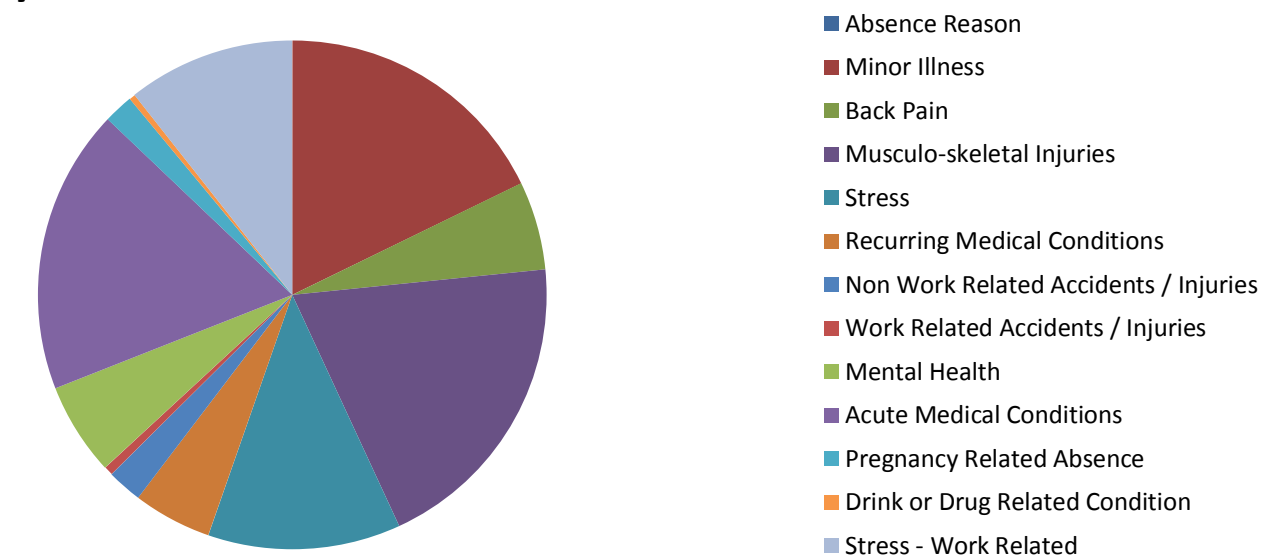
TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Strategic Management	14.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Child Healthcare & Criminal Justice	235.95	280.1	49.9	68.1	5.0	95.6	7.1	10.7	56.9	136.4	0.0	0.0	308.4	1018.2	965.28	4.09
Community Health & Care	747.79	394.0	275.7	1093.3	692.1	196.9	44.9	1.0	223.3	866.6	116.0	0.0	300.0	4203.67	3,287.08	4.40
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.54	100.3	41.4	39.3	105.6	47.1	0.0	0.0	0.0	23.0	45.7	0.0	198.6	601.0	474.37	3.40
Strategy, Planning & Health Improvement	23.11	8.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	47.0	27.29	1.18
Health & Social Care Partnership	1,150.89	782.4	367.0	1200.7	802.7	339.6	52.0	11.7	319.2	1026.0	161.7	0.0	807.0	5869.9	4,754.02	4.13
Environment & Neighbourhood	653.86	324.3	152.6	696.0	190.6	63.9	24.3	24.0	69.0	449.2	0.0	47.1	115.1	2155.9	1,676.93	2.56
Housing & Employability	255.73	126.2	5.0	95.0	47.1	74.0	49.3	21.4	0.0	92.1	0.0	0.0	76.3	586.5	553.21	2.16
Regeneration	423.31	209.5	110.9	273.7	64.3	30.0	0.0	0.0	85.7	202.4	0.0	0.0	93.6	1070.1	1,067.99	2.52
Regeneration, Environment & Growth	1,332.90	660.0	268.4	1064.7	302.0	167.9	73.6	45.4	154.7	743.7	0.0	47.1	284.9	3812.5	3,298.13	2.47
Communications, Culture & Communities	132.72	49.9	42.1	0.0	55.7	6.9	0.0	0.0	21.4	76.7	0.0	0.0	92.1	344.9	271.30	2.04
Education Learning & Attainment	643.77	419.9	88.3	197.9	311.4	83.1	85.8	4.0	217.9	252.0	34.9	7.1	75.7	1778.0	1,245.98	1.94
People & Technology	95.56	1.0	0.0	0.0	43.3	0.0	0.0	0.0	0.0	6.9	0.0	0.0	0.0	51.2	40.07	0.42
Regulatory	90.35	16.0	0.0	0.0	0.0	0.0	28.6	0.0	0.0	45.4	0.0	0.0	33.6	123.6	114.44	1.27
Resources	274.39	89.4	17.6	13.3	77.4	54.3	5.0	0.0	65.0	83.3	25.6	0.0	70.9	501.7	434.13	1.58
Transformation & Public Service Reform (Excl. Teachers)	1,236.79	576.2	148.0	211.2	487.9	144.3	119.4	4.0	304.3	464.3	60.5	7.1	272.3	2799.4	2,105.92	1.70
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,734.58	2018.5	783.5	2476.6	1592.5	651.7	244.9	61.1	778.3	2234.0	222.2	54.2	1364.2	12481.7	10,158.07	2.72
Transformation & Public Service Reform (Teachers)	887.68	461.2	0.0	273.4	114.7	44.3	65.0	17.9	42.9	287.4	40.3	0.0	118.6	1465.7	1,251.34	1.41
COUNCIL-WIDE TOTAL	4,622.26	2479.8	783.5	2750.0	1707.2	696.0	309.9	79.0	821.1	2521.4	262.5	54.2	1482.8	13947.4	11,409.41	2.47

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,479.8	17.78%
Back Pain	783.5	5.62%
Musculo-skeletal Injuries	2,750.0	19.72%
Stress	1,707.2	12.24%
Recurring Medical Conditions	696.0	4.99%
Non Work Related Accidents / Injuries	309.9	2.22%
Work Related Accidents / Injuries	79.0	0.57%
Mental Health	821.1	5.89%
Acute Medical Conditions	2,521.4	18.08%
Pregnancy Related Absence	262.5	1.88%
Drink or Drug Related Condition	54.2	0.39%
Stress - Work Related	1,482.8	10.63%
TOTAL	13,947.4	100%

Working Days Lost



	WDC Absence Statistics	Department: Council-Wide Period: Q2 2018/19
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TABLE 1 - Headline Figure	Q2 2018/19	2.31	Q2 2017/18	2.53	Year on Year +/-	-8.68%
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TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	13.76	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Child Healthcare & Criminal Justice	234.15	26.0	37.0	210.0	597.0	870.0	832.55	3.56
Community Health & Care	741.45	104.0	107.5	842.4	3595.3	4649.2	3,537.57	4.77
Finance & Resources	5.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.05	39.5	26.0	129.3	381.4	576.2	453.66	3.29
Strategy, Planning & Health Improvement	22.88	2.0	5.0	4.6	20.1	31.7	21.49	0.94
Health & Social Care Partnership	1,142.02	171.5	175.5	1,186.2	4,593.9	6,127.1	4,845.27	4.24
Environment & Neighbourhood	658.74	77.5	92.0	419.3	1454.5	2043.2	1,525.65	2.32
Housing & Employability	260.09	29.0	35.0	56.1	368.3	488.4	474.61	1.82
Regeneration	422.69	49.0	83.0	291.0	776.4	1199.4	1,136.92	2.69
Regeneration, Environment & Growth	1,341.52	155.5	210.0	766.5	2599.2	3731.1	3,137.18	2.34
Communications, Culture & Communities	131.88	20.5	14.0	79.3	256.5	370.3	315.07	2.39
Education Learning & Attainment (Support Staff)	691.04	99.5	92.5	329.0	774.8	1295.8	1,065.13	1.54
People & Technology	95.29	9.0	15.0	26.8	61.0	111.8	101.28	1.06
Regulatory	92.05	5.0	0.0	42.3	49.7	97.0	65.94	0.72
Resources	269.97	60.0	61.5	179.0	369.6	670.1	570.22	2.11
Transformation & Public Service Reform (Excl. Teachers)	1,280.22	194.0	183.0	656.4	1511.6	2545.0	2,117.64	1.65
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,777.52	521.0	568.5	2609.1	8704.6	12403.2	10,100.09	2.67
Transformation & Public Service Reform (Teachers)	865.63	128.0	62.0	122.9	425.7	738.6	617.74	0.71
COUNCIL-WIDE TOTAL	4,643.15	649.0	630.5	2732.0	9130.3	13141.8	10,717.82	2.31

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	649.0	4.94%
Short Term (4-5 days)	630.5	4.80%
Medium Term (6 days-4 weeks)	2,732.0	20.79%
Long Term (over 4 weeks)	9,130.3	69.48%
TOTAL	13,141.8	100%

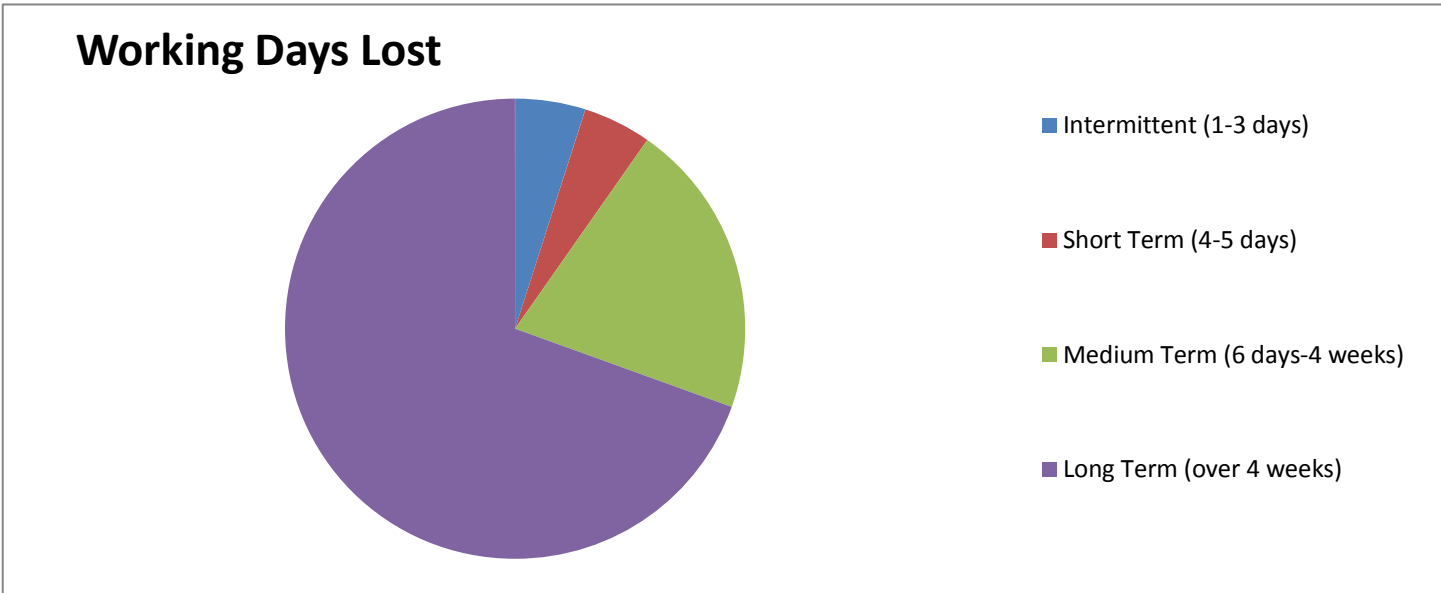


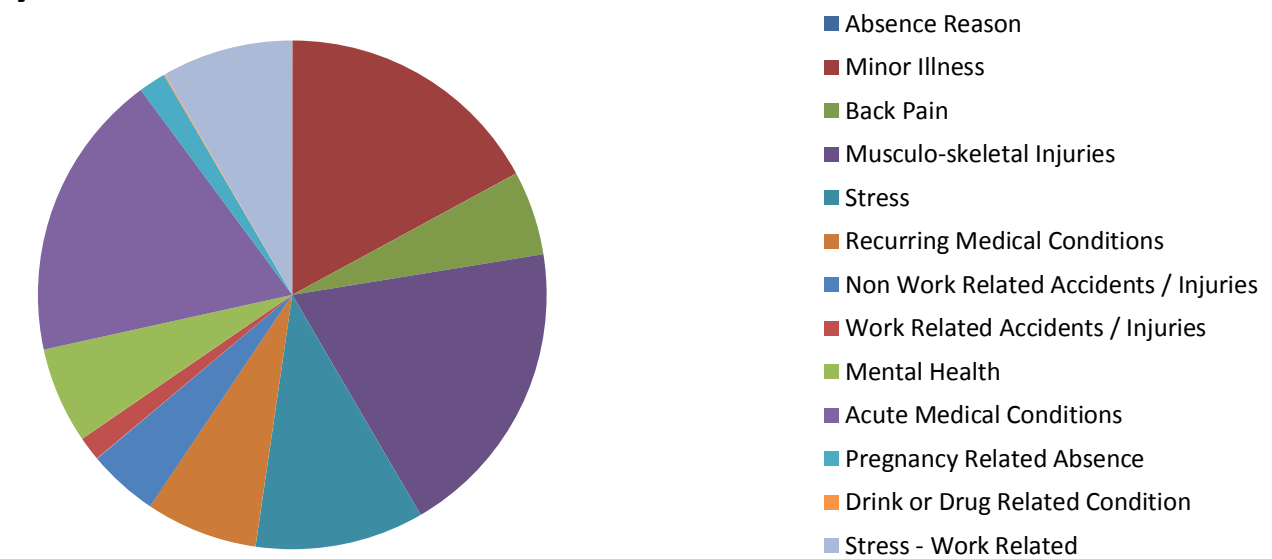
TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Strategic Management	13.76	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Child Healthcare & Criminal Justice	234.15	148.4	0.0	111.7	46.0	167.4	43.6	3.0	100.6	65.0	0.0	0.0	184.3	870.0	832.55	3.56
Community Health & Care	741.45	724.8	353.0	1095.4	411.6	262.5	253.3	32.1	214.5	862.5	124.6	0.0	315.0	4649.2	3,537.57	4.77
Finance & Resources	5.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.05	164.6	5.0	5.0	67.7	28.6	0.0	18.6	10.7	51.2	28.4	0.0	196.4	576.2	453.66	3.29
Strategy, Planning & Health Improvement	22.88	7.0	0.0	0.0	0.0	0.0	0.0	4.6	20.1	0.0	0.0	0.0	0.0	31.7	21.49	0.94
Health & Social Care Partnership	1,142.02	1044.9	358.0	1212.1	525.3	458.5	296.9	58.3	345.9	978.6	153.0	0.0	695.7	6127.1	4,845.27	4.24
Environment & Neighbourhood	658.74	264.4	75.3	527.3	133.1	224.0	128.1	126.1	32.9	445.0	22.0	0.0	65.0	2043.2	1,525.65	2.32
Housing & Employability	260.09	71.9	4.0	90.7	30.1	69.7	54.4	0.0	12.1	102.9	0.0	0.0	52.6	488.4	474.61	1.82
Regeneration	422.69	205.0	174.5	320.0	255.0	4.0	10.7	0.0	95.7	53.9	0.0	5.0	75.7	1199.4	1,136.92	2.69
Regeneration, Environment & Growth	1,341.52	541.2	253.8	938.0	418.3	297.7	193.3	126.1	140.7	601.7	22.0	5.0	193.3	3731.1	3,137.18	2.34
Communications, Culture & Communities	131.88	77.9	45.7	37.2	62.9	22.5	0.0	0.0	56.1	38.3	0.0	0.0	29.7	370.3	315.07	2.39
Education Learning & Attainment (Support Staff)	691.04	210.7	7.0	271.9	196.7	74.1	8.6	17.6	69.7	350.7	40.7	5.0	43.1	1295.8	1,065.13	1.54
People & Technology	95.29	40.4	0.0	0.0	5.0	0.0	0.0	0.0	0.0	66.4	0.0	0.0	0.0	111.8	101.28	1.06
Regulatory	92.05	3.0	0.0	0.0	13.6	17.9	0.0	0.0	0.0	41.2	0.0	0.0	21.4	97.0	65.94	0.72
Resources	269.97	162.6	38.0	7.0	75.5	61.4	1.0	0.0	107.2	132.6	0.0	0.0	84.9	670.1	570.22	2.11
Transformation & Public Service Reform (Excl. Teachers)	1,280.22	494.7	90.7	316.0	353.7	175.9	9.6	17.6	233.0	629.1	40.7	5.0	179.1	2545.0	2,117.64	1.65
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,777.52	2080.8	702.5	2466.2	1297.2	932.1	499.7	201.9	719.6	2209.4	215.7	10.0	1068.1	12403.2	10,100.09	2.67
Transformation & Public Service Reform (Teachers)	865.63	165.2	0.0	49.3	113.7	4.0	87.3	0.0	81.4	198.6	12.0	0.0	27.1	738.6	617.74	0.71
COUNCIL-WIDE TOTAL	4,643.15	2246.0	702.5	2515.5	1410.9	936.1	587.0	201.9	801.0	2408.0	227.7	10.0	1095.2	13141.8	10,717.82	2.31

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,246.0	17.09%
Back Pain	702.5	5.35%
Musculo-skeletal Injuries	2,515.5	19.14%
Stress	1,410.9	10.74%
Recurring Medical Conditions	936.1	7.12%
Non Work Related Accidents / Injuries	587.0	4.47%
Work Related Accidents / Injuries	201.9	1.54%
Mental Health	801.0	6.10%
Acute Medical Conditions	2,408.0	18.32%
Pregnancy Related Absence	227.7	1.73%
Drink or Drug Related Condition	10.0	0.08%
Stress - Work Related	1,095.2	8.33%
TOTAL	13,141.8	100%

Working Days Lost



	WDC Absence Statistics	Department: Education, Learning & Attainment Period: Q1 2018/19
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TABLE 1 - Headline Figure	Q1 2018/19	1.94	Q1 2017/18	2.26	Year on Year +/-	-14.4%
		1.41		1.34		5.2%

TABLE 2 - Days Lost per Employee

Team/Section/Service/Department		FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
			Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Support Staff	Collab Support Service	20.23	4.0	4.0	0.0	82.1	90.1	51.90	2.57
	Early Years HQ	4.49	3.0	0.0	5.7	0.0	8.7	8.20	1.83
	Education Central Mgmt	4.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Education Development	13.18	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Performance & Improvement	4.90	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Pupil Support	1.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Workforce / CPD	4.82	3.0	0.0	0.0	0.0	3.0	3.00	0.62
	Central Support Staff Total	52.61	10.0	4.0	5.7	82.1	101.9	63.11	1.20
	Psychological Services	13.74	2.0	0.0	0.0	65.0	67.0	66.20	4.82
	Psychological Services Total	13.74	2.0	0.0	0.0	65.0	67.0	66.20	4.82
	Technician Services	16.92	1.0	0.0	11.4	0.0	12.4	6.71	0.40
	Technician Services Total	16.92	1.0	0.0	11.4	0.0	12.4	6.71	0.40
	Schools & Nurseries - Central ASN Support	3.17	2.0	0.0	0.0	0.0	2.0	1.82	0.57
	Schools & Nurseries - Early Years	223.76	36.5	28.0	127.6	268.1	460.2	344.70	1.54
	Schools & Nurseries - Peripatetic	0.91	0.0	0.0	10.7	0.0	10.7	0.99	1.08
	Schools & Nurseries - Primary Schools	186.00	45.0	17.0	98.6	418.8	579.4	354.72	1.91
	Schools & Nurseries - Secondary Schools	92.90	22.0	23.0	64.3	119.3	228.6	192.26	2.07
	Schools & Nurseries - Special Schools & Units	53.75	18.0	5.0	43.6	249.3	315.9	215.48	4.01
	Schools & Nurseries - Support Staff Total	560.49	123.5	73.0	344.7	1055.4	1596.7	1109.96	1.98
Education, Learning & Attainment - Support Staff Total		643.77	136.5	77.0	361.9	1202.6	1777.9	1245.98	1.94
Teachers	Central ASN Support Service	19.77	8.0	4.0	0.0	0.0	12.0	10.93	0.55
	Peripatetic	0.91	0.0	0.0	4.3	0.0	4.3	3.21	3.53
	Primary Schools	423.21	57.5	30.0	131.4	375.7	594.6	523.32	1.24
	Secondary Schools	393.02	94.0	31.0	115.0	411.4	651.5	542.29	1.38
	Special Schools & Units	50.76	9.0	0.0	27.9	166.4	203.3	171.59	3.38
Education, Learning & Attainment - Teachers Total		887.68	168.50	65.00	278.59	953.56	1465.7	1251.34	1.41

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

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	136.5	7.68%
Short Term (4-5 days)	77.0	4.33%
Medium Term (6 days-4 weeks)	361.9	20.35%
Long Term (over 4 weeks)	1,202.6	67.64%
TOTAL	1,777.9	100.00%

Working Days Lost

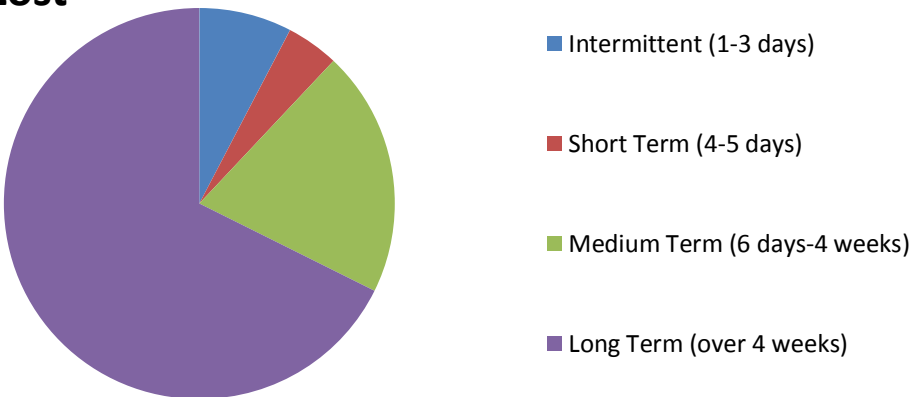


TABLE 3B - Breakdown of Days Lost by Duration Category (Teaching)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	168.5	11.50%
Short Term (4-5 days)	65.0	4.43%
Medium Term (6 days-4 weeks)	278.6	19.01%
Long Term (over 4 weeks)	953.6	65.06%
TOTAL	1,465.7	100.00%

Working Days Lost

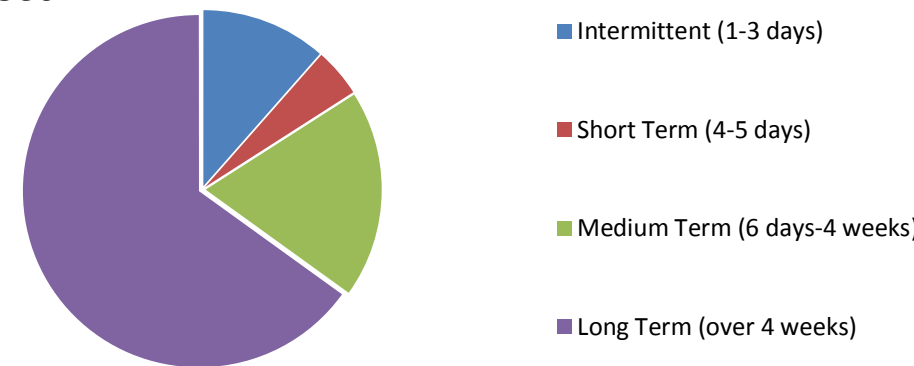


TABLE 4 - Absence Reasons

Team/Section/Service/Department		FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
			Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Support Staff	Collab Support Service	20.23	7.0	21.7	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.1	51.90	2.57
	Early Years HQ	4.49	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.0	8.7	8.20	1.83
	Education Central Mgmt	4.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Education Development	13.18	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Performance & Improvement	4.90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Pupil Support	1.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Workforce / CPD	4.82	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.0	3.0	3.00	0.62
	Central Support Staff Total	52.61	13.0	21.7	61.4	0.0	0.0	0.0	0.0	0.0	5.7	0.0	0.0	0.0	101.9	63.11	1.20
	Psychological Services	13.74	2.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.0	66.20	4.82
	Psychological Services Total	13.74	2.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.0	66.20	4.82
	Technician Services	16.92	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	6.71	0.40
	Technician Services Total	16.92	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.4	6.71	0.40
	Schools & Nurseries - Central ASN Support	3.17	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.82	0.57
	Schools & Nurseries - Early Years	223.76	77.4	9.0	14.3	67.2	68.1	38.8	0.0	119.3	46.3	12.7	7.1	0.0	460.2	344.70	1.54
	Schools & Nurseries - Peripatetic	0.91	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7	10.7	0.99	1.08
	Schools & Nurseries - Primary Schools	186.00	198.8	42.9	52.9	103.6	15.0	34.3	2.0	0.0	130.0	0.0	0.0	0.0	579.4	354.72	1.91
	Schools & Nurseries - Secondary Schools	92.90	46.9	14.7	15.7	19.3	0.0	12.7	0.0	54.3	0.0	0.0	0.0	65.0	228.6	192.26	2.07
	Schools & Nurseries - Special Schools & Units	53.75	67.4	0.0	53.6	56.4	0.0	0.0	2.0	44.3	70.0	22.1	0.0	0.0	315.9	215.48	4.01
	Schools & Nurseries - Support Staff Total	560.49	392.4	66.6	136.4	246.4	83.1	85.8	4.0	217.9	246.3	34.9	7.1	75.7	1596.7	1,109.96	1.98
Education, Learning & Attainment - Support Staff Total		643.77	419.9	88.3	197.9	311.4	83.1	85.8	4.0	217.9	252.0	34.9	7.1	75.7	1777.9	1,245.98	1.94
Teachers	Central ASN Support Service	19.77	8.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	10.93	0.55
	Peripatetic	0.91	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3	3.21	3.53
	Primary Schools	423.21	188.6	0.0	82.9	102.1	44.3	0.0	0.0	42.9	92.1	6.0	0.0	35.7	594.6	523.32	1.24
	Secondary Schools	393.02	220.6	0.0	54.9	0.0	0.0	65.0	17.9	0.0	195.3	34.3	0.0	63.6	651.5	542.29	1.38
	Special Schools & Units	50.76	39.7	0.0	135.7	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	203.3	171.59	3.38
Education, Learning & Attainment - Teachers Total		887.68	461.2	0.0	273.4	114.7	44.3	65.0	17.9	42.9	287.4	40.3	0.0	118.6	1465.7	1,251.34	1.41

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

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	419.9	23.62%
Back Pain	88.3	4.97%
Musculo-skeletal Injuries	197.9	11.13%
Stress - Personal	311.4	17.52%
Recurring Medical Conditions	83.1	4.68%
Non Work Related Accidents / Injuries	85.8	4.83%
Work Related Accidents / Injuries	4.0	0.22%
Mental Health	217.9	12.25%
Acute Medical Conditions	252.0	14.17%
Pregnancy Related Absence	34.9	1.96%
Drink or Drug Related Condition	7.1	0.40%
Stress - Work Related	75.7	4.26%
TOTAL	1,777.9	100%

Working Days Lost

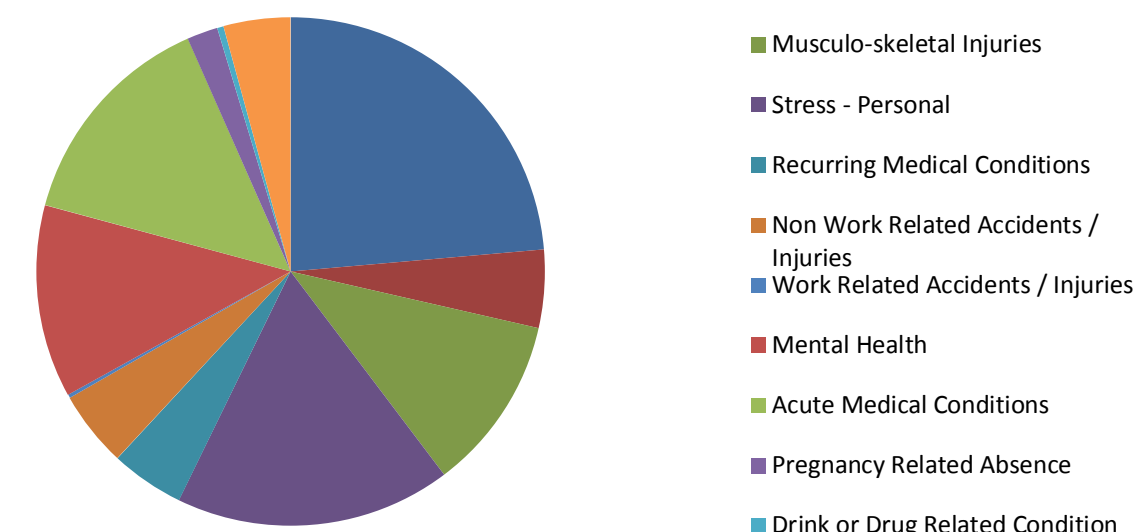
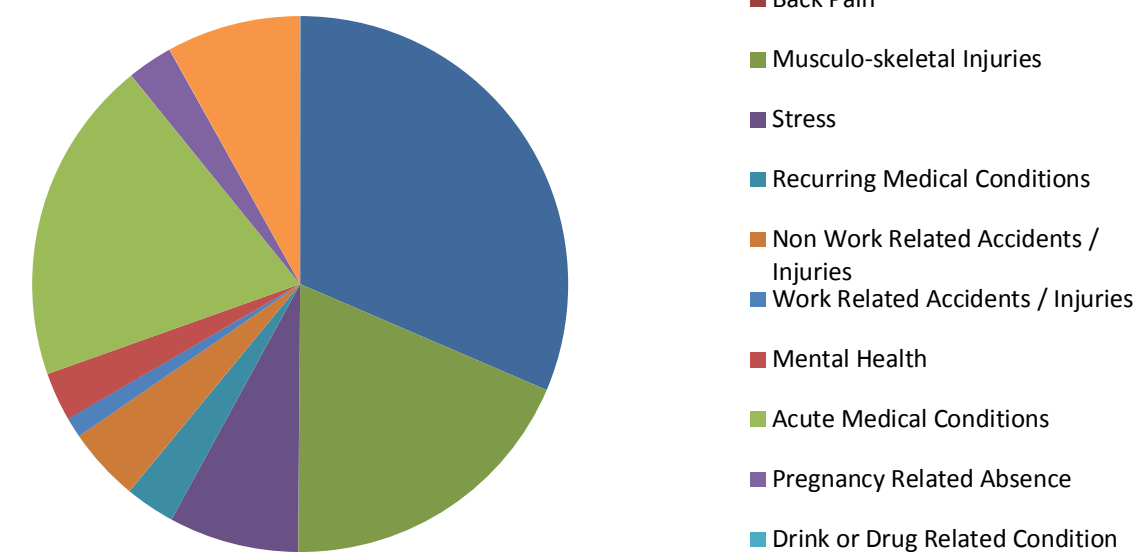


TABLE 5B - Days Lost by Absence Category (Teachers)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	461.2	31.47%
Back Pain	0.0	0.00%
Musculo-skeletal Injuries	273.4	18.66%
Stress	114.7	7.83%
Recurring Medical Conditions	44.3	3.02%
Non Work Related Accidents / Injuries	65.0	4.43%
Work Related Accidents / Injuries	17.9	1.22%
Mental Health	42.9	2.92%
Acute Medical Conditions	287.4	19.61%
Pregnancy Related Absence	40.3	2.75%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	118.6	8.09%
TOTAL	1,465.7	100%

Working Days Lost



	WDC Absence Statistics	Department: Education, Learning & Attainment Period: Q2 2018/19
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TABLE 1 - Headline Figure	Q2 2018/19	1.54	Q2 2017/18	1.71	Year on Year +/-	-10.1%
		0.71		0.69		3.4%

TABLE 2 - Days Lost per Employee

Team/Section/Service/Department		FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
			Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Support Staff	Collab Support Service	22.60	6.5	4.0	0.0	26.6	37.1	26.91	1.19
	Early Years HQ	6.05	0.0	0.0	0.0	42.9	42.9	43.21	7.14
	Education Central Mgmt	4.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Education Development	14.01	0.0	0.0	8.6	0.0	8.6	8.57	0.61
	Performance & Improvement	3.90	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Pupil Support	1.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Raise Attain Improvement Learn	1.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Workforce / CPD	5.53	0.0	5.0	0.0	0.0	5.0	5.00	0.90
	Central Support Staff Total	58.09	6.5	9.0	8.6	69.5	93.6	83.70	1.44
	Psychological Services	12.80	1.0	5.0	0.0	65.7	71.7	71.71	5.60
	Psychological Services Total	12.80	1.0	5.0	0.0	65.7	71.7	71.71	5.60
	Technician Services	17.60	5.0	4.0	5.0	0.0	14.0	12.80	0.73
	Technician Services Total	17.60	5.0	4.0	5.0	0.0	14.0	12.80	0.73
	Schools & Nurseries - Central ASN Support	3.43	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Schools & Nurseries - Early Years	239.21	24.0	49.5	149.0	176.7	399.2	336.76	1.41
	Schools & Nurseries - Primary Schools	203.21	22.0	13.0	70.0	287.9	392.9	283.93	1.40
	Schools & Nurseries - Secondary Schools	94.54	24.0	8.0	77.2	55.7	164.9	142.92	1.51
	Schools & Nurseries - Special Schools & Units	62.15	17.0	4.0	19.3	119.3	159.6	133.32	2.15
	Schools & Nurseries - Support Staff Total	602.54	87.0	74.5	315.5	639.6	1116.5	896.92	1.49
Education, Learning & Attainment - Support Staff Total		691.04	99.5	92.5	329.0	774.8	1295.8	1065.13	1.54
Teachers	Central ASN Support Service	19.32	4.0	0.0	0.0	28.6	32.6	29.44	1.52
	Primary Schools	420.19	47.0	41.0	41.4	191.4	320.9	266.94	0.64
	Schools - Peripatetic	0.90	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Secondary Schools	374.00	59.0	16.0	71.4	185.7	332.1	280.33	0.75
	Special Schools & Units	51.23	18.0	5.0	10.0	20.0	53.0	41.03	0.80
Education, Learning & Attainment - Teachers Total		865.63	128.00	62.00	122.87	425.70	738.6	617.74	0.71

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

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	99.5	7.68%
Short Term (4-5 days)	92.5	7.14%
Medium Term (6 days-4 weeks)	329.0	25.39%
Long Term (over 4 weeks)	774.8	59.79%
TOTAL	1,295.8	100.00%

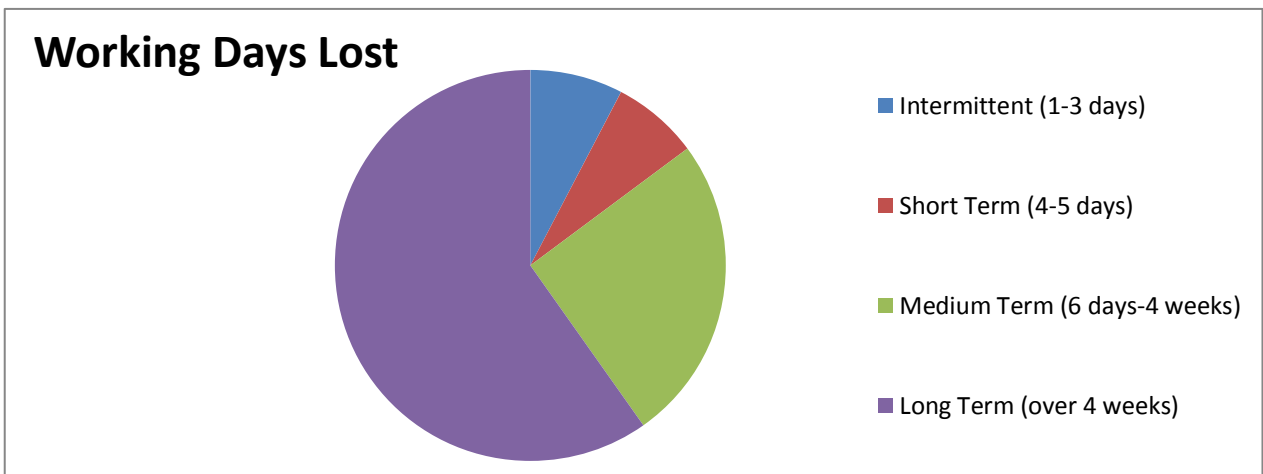


TABLE 3B - Breakdown of Days Lost by Duration Category (Teaching)

Duration	Working Days Lost	Percentage of Lost
Intermittent (1-3 days)	128.0	17.33%
Short Term (4-5 days)	62.0	8.39%
Medium Term (6 days-4 weeks)	122.9	16.64%
Long Term (over 4 weeks)	425.7	57.64%
TOTAL	738.6	100.00%

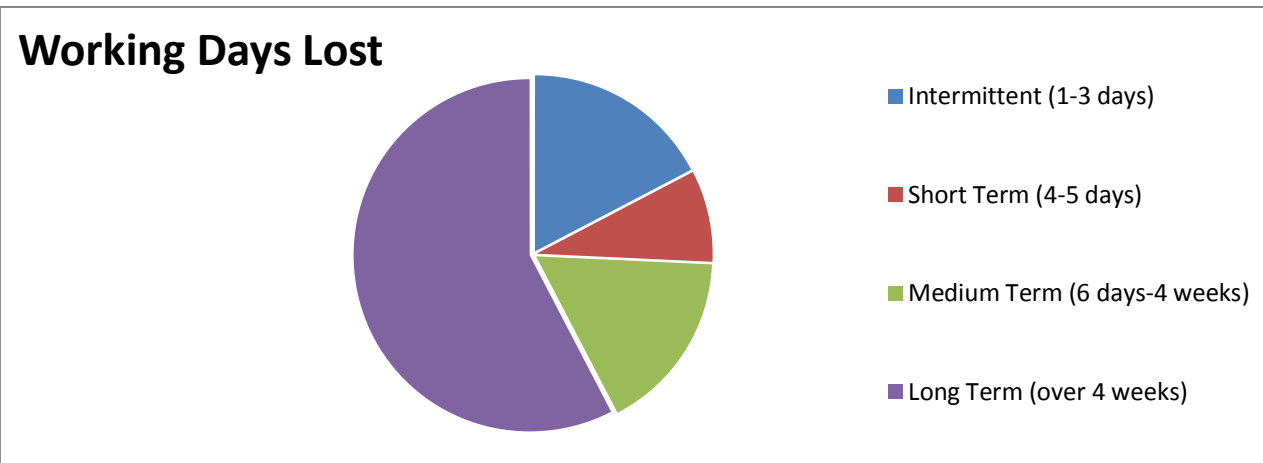


TABLE 4 - Absence Reasons

Team/Section/Service/Department		FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
			Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Support Staff	Collab Support Service	22.60	10.5	0.0	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.1	26.91	1.19
	Early Years HQ	6.05	0.0	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.9	43.21	7.14
	Education Central Mgmt	4.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Education Development	14.01	0.0	0.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	8.6	8.57	0.61
	Performance & Improvement	3.90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Pupil Support	1.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Raise Attain Improvement Learn	1.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Workforce / CPD	5.53	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	5.00	0.90
	Central Support Staff Total	58.09	10.5	0.0	0.0	42.9	26.6	8.6	0.0	0.0	5.0	0.0	0.0	0.0	93.6	83.70	1.44
	Psychological Services	12.80	1.0	0.0	0.0	65.7	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	71.7	71.71	5.60
	Psychological Services Total	12.80	1.0	0.0	0.0	65.7	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	71.7	71.71	5.60
	Technician Services	17.60	6.0	0.0	3.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	12.80	0.73
	Technician Services Total	17.60	6.0	0.0	3.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	12.80	0.73
	Schools & Nurseries - Central ASN Support	3.43	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Schools & Nurseries - Early Years	239.21	89.8	0.0	76.6	37.4	12.5	0.0	8.7	36.9	83.6	40.7	5.0	8.1	399.2	336.76	1.41
	Schools & Nurseries - Primary Schools	203.21	57.4	0.0	124.7	29.3	30.0	0.0	0.0	0.0	134.3	0.0	0.0	17.1	392.9	283.93	1.40
	Schools & Nurseries - Secondary Schools	94.64	26.0	3.0	66.6	15.0	0.0	0.0	0.0	7.9	28.6	0.0	0.0	17.9	164.9	142.92	1.51
	Schools & Nurseries - Special Schools & Units	62.15	20.0	4.0	1.0	6.4	0.0	0.0	8.9	25.0	94.3	0.0	0.0	0.0	159.6	133.32	2.15
	Schools & Nurseries - Support Staff Total	602.54	193.2	7.0	268.9	88.2	42.5	0.0	17.6	69.7	340.7	40.7	5.0	43.1	1116.5	896.92	1.49
		691.04	210.7	7.0	271.9	196.7	74.1	8.6	17.6	69.7	350.7	40.7	5.0	43.1	1295.8	1,065.13	1.54
Teachers	Central ASN Support Service	19.32	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0.0	0.0	0.0	32.6	29.44	1.52
	Primary Schools	420.19	52.0	0.0	41.3	83.7	0.0	0.0	0.0	65.7	50.0	11.0	0.0	17.1	320.9	266.94	0.64
	Schools - Peripatetic	0.90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
	Secondary Schools	374.00	94.2	0.0	0.0	0.0	4.0	87.3	0.0	15.7	120.0	1.0	0.0	10.0	332.1	280.33	0.75
	Special Schools & Units	51.23	15.0	0.0	8.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.0	41.03	0.80
TOTAL		865.63	165.2	0.0	49.3	113.7	4.0	87.3	0.0	81.4	198.6	12.0	0.0	27.1	738.6	617.74	0.71

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

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	210.7	16.26%
Back Pain	7.0	0.54%
Musculo-skeletal Injuries	271.9	20.98%
Stress - Personal	196.7	15.18%
Recurring Medical Conditions	74.1	5.72%
Non Work Related Accidents / Injuries	8.6	0.66%
Work Related Accidents / Injuries	17.6	1.36%
Mental Health	69.7	5.38%
Acute Medical Conditions	350.7	27.06%
Pregnancy Related Absence	40.7	3.14%
Drink or Drug Related Condition	5.0	0.39%
Stress - Work Related	43.1	3.32%
TOTAL	1,295.8	100%

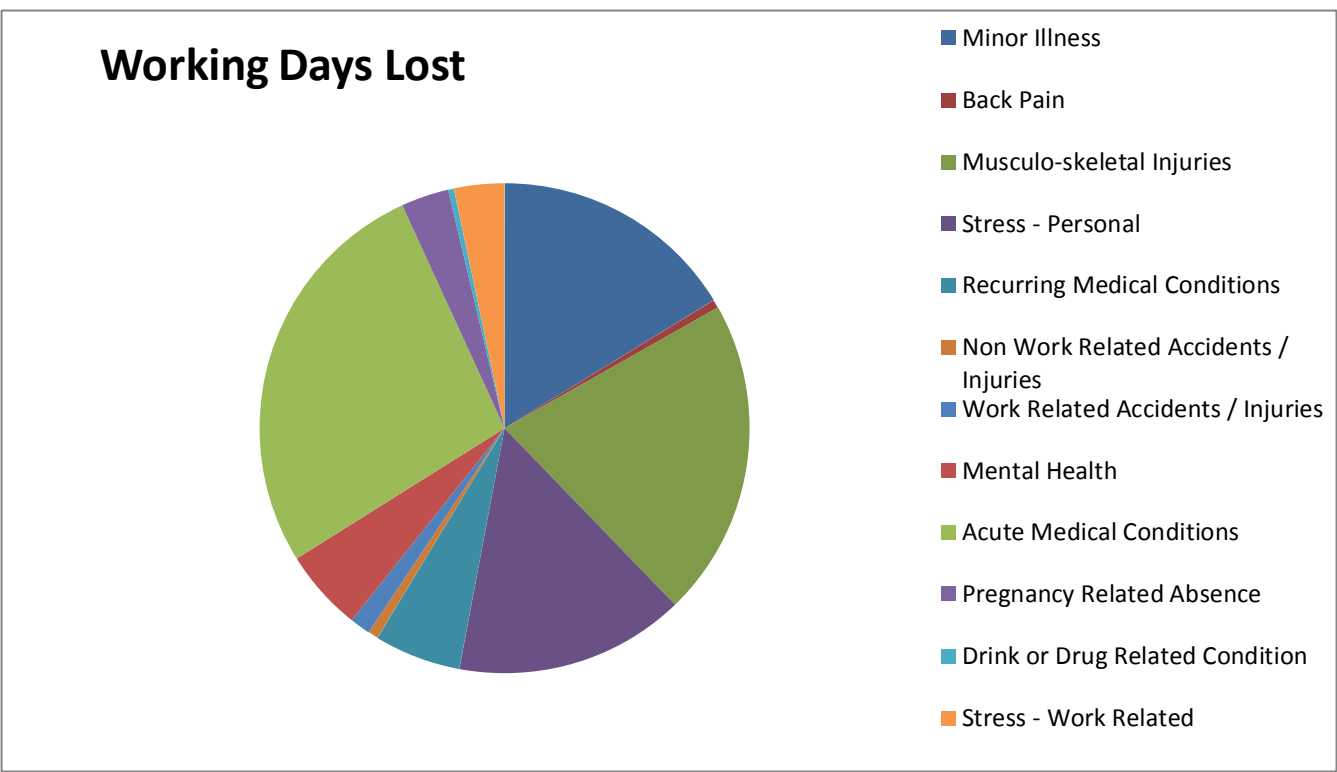
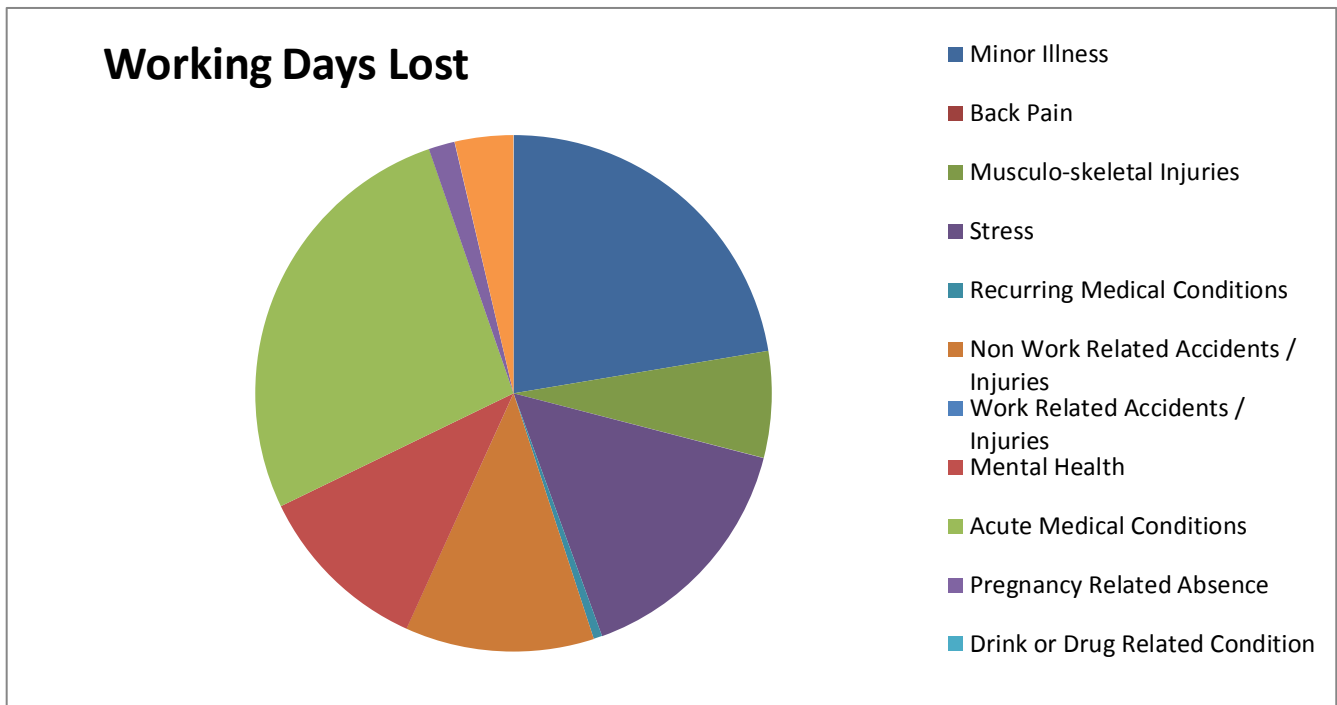


TABLE 5B - Days Lost by Absence Category (Teachers)

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	165.2	22.36%
Back Pain	0.0	0.00%
Musculo-skeletal Injuries	49.3	6.67%
Stress	113.7	15.40%
Recurring Medical Conditions	4.0	0.54%
Non Work Related Accidents / Injuries	87.3	11.82%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	81.4	11.03%
Acute Medical Conditions	198.6	26.88%
Pregnancy Related Absence	12.0	1.62%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	27.1	3.67%
TOTAL	738.6	100%



WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee: 5 December 2018

Subject: Educational Services Budgetary Control Report to 31 October 2018 (Period 7).

1. Purpose

- 1.1 The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 October 2018 (Period 7).

2. Recommendations

- 2.1 Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £0.399m (less than 0.5%); and
- (b) note that the capital account shows a projected annual favourable variance of £1.812m (28.7% of the budget), made up of £2.240m relating to project slippage, partially offset by £0.429m relating to an in year overspend;

3. Background

Revenue

- 3.1 At the meeting of West Dunbartonshire Council on 5 March 2018, Members agreed the revenue estimates for 2018/2019, including a total net Educational Services Committee budget of £88.436m. Since then the following budget adjustments have taken place revising the budget to £88.204m.

Budget Agreed by Council 5 March 2018	£88.436m
Central Administration Service – centralisation of budget	(£0.107m)
Printer Lease Charges – centralisation of budget	(£0.115m)
Contribution to ERS	(£0.010m)
Recurring variances adjustment	(£0.263m)
Revised Budget	£87.941m

Capital

- 3.2** At Council on 5 March 2018, Members also agreed the updated 10 year General Services Capital Plan for 2018/19 to 2025/26. The next three years from 2018/19 to 2020/21 have been approved in detail with the remaining years being indicative at this stage.

4. Main Issues

Revenue Budget

- 4.1** The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.
- 4.2** The overall projected full year variance is £0.399m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3** Agreed savings and management adjustments for 2018/19 are monitored and of the total being monitored (£0.259m), it is anticipated that all will be achieved (see Appendix 4).

Capital

- 4.4** The current progress on the capital plan is shown in Appendices 5 to 7.
- 4.5** The overall programme summary report at Appendix 5 shows that planned expenditure and resource for 2018/19 is lower than previously anticipated by £1.812m (28.7% of the annual budget)). This is made up of £2.240m relating to project slippage, partially offset by £0.429m relating to an in-year overspend.
- 4.7** Based upon current assumptions, over the life of the projects planned expenditure and resource is higher than anticipated by £0.356m (0.46% of a total budget of almost £77m). The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and project end dates which could affect the overall capital programme.
- 4.8** Appendix 5 also provides both an analysis of the overall programme at each alert status and a summary budgetary control report. The tables at the top detail both the number of projects and the corresponding spend as a percentage of the overall programme currently at red, amber or green alert status for project life and the current year.
- 4.9** Appendix 6 details financial analysis of projects at red status, with additional information on action being taken to minimise or mitigate under or overspends where possible, while Appendix 7 provides an analysis of projects at green status where the variance is over £0.050m.

- 4.10** From the analysis within the appendices it can be seen that there is one project with material slippage. This is listed below:

Project Name	Slippage (£m)
New Early Years Funding	2.218

5. People Implications

- 5.1** There are no direct people implications.

6. Financial and Procurement Implications

- 6.1** Other than the financial position noted above and within the appendices, there are no financial or procurement implications of the budgetary control report.

7. Risk Analysis

- 7.1** The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. Finance staff are in regular discussion with budget holders to ensure potential issues are identified as early as possible in order to mitigate this risk.

8. Equalities Impact Assessment (EIA)

- 8.1** The report is for noting and therefore, no Equalities Impact Assessment was completed for this report.

9. Consultation

- 9.1** The views of both Finance and Legal services have been requested on this report and they have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

10. Strategic Assessment

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

Laura Mason

Strategic Leader – Education, Learning and Attainment

Date: 19 November 2018

Person to Contact: Joe Reilly - Business Unit Finance Partner (Education),
Church St, Dumbarton, G82 1QL, telephone: 01389
737707, e-mail joe.reilly@west-dunbarton.gov.uk

Appendices:	Appendix 1 - Revenue Budgetary Control 2018/2019
	- Summary Report
	Appendix 2 - Revenue Budgetary Control 2018/2019
	- Service Reports
	-
	Appendix 3 - Analysis of Revenue Variances over £50,000
	Appendix 4 - Monitoring of Management Adjustments & Savings 2018/19
Background Papers:	Appendix 5 - Capital Programme summary
	Appendix 6 - Capital Projects at Red Status
	Appendix 7 – Capital Projects at Green Status where the variance is over £50,000
Background Papers:	Ledger output – period 7
	General Services Revenue Estimates 2018/19
Wards Affected:	All

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Actual Outturn 2017/18	Departmental / Subjective Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19	RAG Status
£000	Departmental Summary	£000	£000	%	£000	£000	%
24,772	Primary Schools	24,870	15,324	62%	24,908	38	0% →
23,774	Secondary Schools	23,467	14,466	62%	23,472	4	0% →
14,615	Special Schools	13,720	7,291	53%	14,176	456	3% →
519	Psychological Services	485	282	58%	440	(45)	-9% →
553	Miscellaneous	559	(119)	-21%	559	0	0% →
7,194	Pre 5s	7,914	3,184	40%	7,890	(24)	0% →
14,282	PPP	14,746	8,639	59%	14,749	4	0% →
281	Curriculum for Excellence	177	12	7%	177	(0)	0% →
188	Central Admin	159	130	82%	173	14	9% →
287	Workforce CPD	350	164	47%	301	(49)	-14% →
415	Performance & Improvement	445	293	66%	448	3	1% →
1,032	Education Development	1,050	513	49%	1,048	(2)	0% →
0	Raising Attainment - Primary	0	0	0%	0	(0)	0%
0	Raising Attainment - Secondary	0	0	0%	0	0	0%
0	Pupil Equity Fund - (PEF)	(0)	(0)	212%	0	0	-100%
87,912	Total Net Expenditure	87,941	50,179	57%	88,340	399	0.45% →

WEST DUNBARTONSHIRE COUNCIL
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Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19	RAG Status
£000	All Services	£000	£000	%	£000	£000	%
61,679	Employee	64,400	38,249	59%	64,293	(107)	0%
6,939	Property	6,903	5,100	74%	7,157	254	4%
1,925	Transport and Plant	2,010	1,115	55%	2,009	(1)	0%
603	Supplies, Services and Admin	1,637	1,316	80%	1,687	50	3%
19,655	Payments to Other Bodies	21,733	10,059	46%	22,435	702	3%
936	Other	868	612	70%	850	(18)	-2%
91,737	Gross Expenditure	97,551	56,450	58%	98,431	880	1%
(3,825)	Income	(9,610)	(6,271)	65%	(10,091)	(481)	5%
87,912	Net Expenditure	87,941	50,179	57%	88,340	399	0%
£000	Primary Schools	£000	£000	%	£000	£000	%
21,534	Employee	21,667	12,833	59%	21,701	34	0%
2,576	Property	2,617	1,943	74%	2,702	85	3%
300	Transport and Plant	304	298	98%	320	16	5%
597	Supplies, Services and Admin	460	235	51%	460	0	0%
16	Payments to Other Bodies	19	(3)	-14%	19	0	0%
278	Other	278	263	94%	268	(10)	-4%
25,301	Gross Expenditure	25,345	15,568	61%	25,470	126	0%
(529)	Income	(475)	(244)	51%	(562)	(87)	18%
24,772	Net Expenditure	24,870	15,324	62%	24,908	38	0%
£000	Secondary Schools	£000	£000	%	£000	£000	%
21,978	Employee	21,725	12,835	59%	21,773	48	0%
987	Property	923	736	80%	999	76	8%
516	Transport and Plant	579	518	90%	562	(17)	-3%
489	Supplies, Services and Admin	399	136	34%	399	0	0%
469	Payments to Other Bodies	432	442	102%	462	31	7%
647	Other	578	336	58%	569	(8)	-1%
25,086	Gross Expenditure	24,634	15,004	61%	24,765	130	1%
(1,312)	Income	(1,167)	(538)	46%	(1,293)	(126)	11%
23,774	Net Expenditure	23,467	14,466	62%	23,472	4	0%

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Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19		RAG Status
£000		£000	£000	%	£000	£000	%	
	Special Schools							
9,239	Employee	8,909	4,976	56%	8,737	(172)	-2%	↑
115	Property	128	83	65%	125	(3)	-3%	↑
1,004	Transport and Plant	1,050	235	22%	1,049	(1)	0%	↑
115	Supplies, Services and Admin	142	38	26%	141	(1)	0%	↑
4,244	Payments to Other Bodies	3,645	1,959	54%	4,281	636	17%	↓
11	Other	13	13	102%	13	0	2%	↓
14,728	Gross Expenditure	13,887	7,303	53%	14,345	459	3%	↓
(113)	Income	(166)	(12)	8%	(169)	(3)	2%	↑
14,615	Net Expenditure	13,720	7,291	53%	14,176	456	3%	↓
	Psychological Services							
604	Employee	509	354	70%	515	6	1%	↓
0	Property	0	0	0%	0	0	0%	→
8	Transport and Plant	8	3	34%	8	0	0%	→
10	Supplies, Services and Admin	10	7	71%	8	(2)	-17%	↑
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
622	Gross Expenditure	526	364	69%	531	4	1%	↓
(103)	Income	(41)	(82)	198%	(91)	(49)	119%	↑
519	Net Expenditure	485	282	58%	440	(45)	-9%	↑

WEST DUNBARTONSHIRE COUNCIL
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Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19		RAG Status
£000		£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	→
818	Payments to Other Bodies	866	62	7%	866	0	0%	→
0	Other	0	0	0%	0	0	0%	→
818	Gross Expenditure	866	62	7%	866	0	0%	→
(265)	Income	(307)	(181)	59%	(307)	0	0%	→
553	Net Expenditure	559	(119)	-21%	559	0	0%	→
£000	Early Years	£000	£000	%	£000	£000	%	
6,440	Employee	7,992	4,030	50%	7,976	(16)	0%	↑
204	Property	138	48	35%	140	2	1%	↓
16	Transport and Plant	16	11	68%	17	1	5%	↓
353	Supplies, Services and Admin	465	135	29%	466	1	0%	↓
958	Payments to Other Bodies	983	529	54%	983	0	0%	→
0	Other	0	0	0%	0	0	0%	→
7,971	Gross Expenditure	9,594	4,753	50%	9,582	(12)	0%	↑
(777)	Income	(1,680)	(1,569)	93%	(1,692)	(12)	1%	↑
7,194	Net Expenditure	7,914	3,184	40%	7,890	(24)	0%	↑

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Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19		RAG Status
£000	PPP	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
3,055	Property	3,092	2,265	73%	3,184	92	3%	↓
0	Transport and Plant	0	0	0%	0	0	0%	→
(1,156)	Supplies, Services and Admin	0	0	0%	0	0	0%	→
12,760	Payments to Other Bodies	12,006	6,579	55%	12,006	0	0%	↓
0	Other	0	0	0%	0	0	0%	→
14,659	Gross Expenditure	15,097	8,844	59%	15,190	93	1%	↓
(377)	Income	(352)	(205)	58%	(441)	(89)	25%	↑
14,282	Net Expenditure	14,746	8,639	59%	14,749	4	0%	↓
£000	Curriculum for Excellence	£000	£000	%	£000	£000	%	
71	Employee	100	0	0%	100	0	0%	→
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	2	0	0%	2	0	0%	→
99	Supplies, Services and Admin	70	2	3%	65	(4)	-6%	↓
118	Payments to Other Bodies	5	10	185%	10	4	85%	↓
0	Other	0	0	0%	0	0	0%	→
290	Gross Expenditure	177	12	7%	177	0	0%	↓
(9)	Income	0	0	0%	0	0	0%	→
281	Net Expenditure	177	12	7%	177	0	0%	↓
£000	Central Admin	£000	£000	%	£000	£000	%	
88	Employee	94	52	55%	94	0	0%	↓
(1)	Property	6	3	50%	6	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
35	Supplies, Services and Admin	16	27	173%	34	18	115%	↓
125	Payments to Other Bodies	103	75	72%	103	(0)	0%	↑
0	Other	0	0	0%	0	0	0%	→
247	Gross Expenditure	219	156	71%	237	18	8%	↓
(59)	Income	(60)	(26)	43%	(64)	(4)	6%	↑
188	Net Expenditure	159	130	82%	173	14	9%	↓

WEST DUNBARTONSHIRE COUNCIL
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Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	Year to date 2018/19	% Spend to Date of Total Budget	Forecast Spend 2018/19	Forecast Variance 2018/19		RAG Status
£000		£000	£000	%	£000	£000	%	
292	Workforce CPD	312	144	46%	311	(1)	0%	↑
1	Employee	0	0	0%	0	0	0%	→
1	Property	2	0	21%	1	(1)	-53%	↑
16	Transport and Plant	20	5	26%	20	0	0%	→
12	Supplies, Services and Admin	16	15	93%	20	4	26%	↓
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
322	Gross Expenditure	350	164	47%	352	2	1%	↓
(35)	Income	0	0	0%	(51)	(51)	0%	↑
287	Net Expenditure	350	164	47%	301	(49)	-14%	↑
£000	Performance & Improvement	£000	£000	%	£000	£000	%	
435	Employee	464	277	60%	440	(24)	-5%	↑
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	2	2	102%	2	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	↓
0	Payments to Other Bodies	0	27	0%	27	27	0%	↓
0	Other	0	0	0%	0	0	0%	→
437	Gross Expenditure	466	307	66%	469	3	1%	↓
(22)	Income	(21)	(13)	62%	(21)	0	0%	→
415	Net Expenditure	445	293	66%	448	3	1%	↓
£000	Education Development	£000	£000	%	£000	£000	%	
998	Employee	1,078	498	46%	1,096	18	2%	↓
2	Property	0	1	0%	1	1	0%	↓
76	Transport and Plant	46	26	56%	46	0	0%	→
45	Supplies, Services and Admin	20	9	44%	58	38	185%	↓
135	Payments to Other Bodies	172	64	37%	172	0	0%	→
0	Other	0	0	0%	0	0	0%	→
1,256	Gross Expenditure	1,316	598	45%	1,373	57	4%	↓
(224)	Income	(265)	(85)	32%	(325)	(59)	22%	↑
1,032	Net Expenditure	1,050	513	49%	1,048	(2)	0%	↑

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Primary Schools (Laura Mason)		24,870	24,908	38	0%	↓
Service Description	This service area includes all Primary Schools.					
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating to non-domestic rates. Income from other agencies will be greater due to income from a staff secondment.					
Mitigating Action	Officers will continue to monitor the budget .					
Anticipated Outcome	The overspend on rates will continue.					

Secondary Schools (Laura Mason)		23,467	23,472	4	0%	↓
Service Description	This service area includes all Secondary Schools.					
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating to non-domestic rates. However, this has been offset by additional income from school lets and a staff secondment.					
Mitigating Action	Officers will continue to monitor the budget					
Anticipated Outcome	The overspend on rates will continue.					

WEST DUNBARTONSHIRE COUNCIL
APPENDIX 3

Special Schools (Claire Cusick)		13,720	14,176	456	3%	↓
Service Description	This service area covers all ASN Services.					
Main Issues / Reason for Variance	Employee Costs are showing an underspend mainly due to staff vacancies. Payments to Other Bodies are currently overspent due to more children being placed within daycare (up 6.3% to October on last year) and residential placements (up 8.7% to October on last year). Both Daycare and Residential services are demand-led and can fluctuate throughout the year.					
Mitigating Action	The requirement for Daycare and Residential Placements are demand-led services taken jointly with HSCP following a joint assessment of the best option for all concerned. The actual usage throughout the year will be reviewed regularly to identify where there is scope to reduce the number of placements. Currently investigating the capacity of transferring some of the external day care placements to internal facilities :this will be considered on a case by case basis.					
Anticipated Outcome	If current levels of demand continue then it is anticipated that the Daycare and Residential budgets will overspend though given recruitment challenges an underspend on employee costs should partly offset this. The recruitment process remains underway to ensure that children are fully supported with the staff required carrying out the range of teaching and leadership functions of the school. Accordingly, this will ensure a positive impact on outcomes. The favourable variance against employee costs has fallen to almost half of the level reported earlier in the year.					

PPP (Laura Mason)		14,746	14,749	4	0%	↓
Service Description	This service area includes Vale of Leven, Clydebank High and St Peter the Apostle High Schools and St Eunan's Primary School. The costs charged to this service are Property costs and the Unitary charge.					
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating non-domestic rates. However, this is offset by a higher drawdown from the sinking fund.					
Mitigating Action	Officers will continue to monitor the budget taking appropriate action to minimise overspends.					
Anticipated Outcome	It is anticipated that Property Costs will overspend by the year end.					

Workforce CPD (Claire Cusick)		350	301	(49)	-14%	↑
Service Description	This service covers teacher training and professional development					
Main Issues / Reason for Variance	The reason for the favourable variance is the receipt of income from a staff secondment					
Mitigating Action	No action necessary					
Anticipated Outcome	A favourable variance is anticipated					

Education Development		1,050	1,048	(2)	0%	↑
Service Description	This service includes spend in areas such as technician service, language programmes and senior phase programmes.					
Main Issues / Reason for Variance	Grant income greater than anticipated - matched by greater expenditure					
Mitigating Action	Officers will continue to monitor the budget .					
Anticipated Outcome	It is anticipated that the small favourable variance will continue					

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment	
SO1	Reduce the Curriculum for Excellence budget	42,000	42,000	-		
SO4	Reduce payments to Parent Councils	75,000	75,000	-		
SO5	Remove Additional Educational Maintenance Payments	82,000	82,000	-		
MA	Educational psychology staffing	41,000	41,000	-		
MA	Reduce workforce development within early years	19,000	19,000	-		
		259,000	259,000	-		

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE **31 October 2018**

PERIOD **7**

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	3	27%	22,234	46%	3	27%	842	82%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	8	73%	26,329	54%	8	73%	190	18%		
TOTAL EXPENDITURE	11	100%	48,563	100%	11	100%	1,032	100%		
Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	28,663	22,234	29,302	639	3,766	842	2,187	(1,579)	(2,218)	639
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	48,178	26,329	47,895	(283)	2,537	190	2,304	(233)	(23)	(210)
TOTAL EXPENDITURE	76,841	48,563	77,197	356	6,303	1,032	4,491	(1,812)	(2,240)	429

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

APPENDIX 6

MONTH END DATE

31 October 2018

PERIOD

7

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

1	OLSP - New Build						
	Project Life Financials	3,677	3,903	106%	4,054	377	10%
	Current Year Financials	177	404	228%	554	377	213%
	Project Description	Design and construction of new Secondary School in Bellsmyre, Dumbarton					
	Project Lifecycle	Planned End Date	31-Mar-16	Actual End Date	25-Oct-17		
	Main Issues / Reason for Variance						
	Project handed over and school opened on 25 October 2017, snagging process is complete and being reviewed by the Project Team. On satisfactory review of works, retentions will be paid in November 2018. The contract for the demolition has been awarded following the receipt of the full asbestos report (which was received in April 2018) however the contract sum of £0.420m is in excess of the remaining budget giving rise to an anticipated overspend on this element of the project £0.377m. Demolition has commenced and anticipated to be complete by the end of December 2018.						
Mitigating Action							
None available at this time due to cost of demolition being in excess of budgetary provision.							
Anticipated Outcome							
New Build opened to pupils on 25 October 2017 in line with the programme, however due to the tender for the demolition being in excess of budgetary provision the project will report an overspend of £0.377m.							

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

APPENDIX 6

MONTH END DATE

31 October 2018

PERIOD

7

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

2	New Balloch Campus						
	Project Life Financials	16,464	16,326	99%	16,726	262	2%
	Current Year Financials	206	73	36%	468	262	127%
	Project Description	Construction of new primary school in Balloch to incorporate St Kessog's PS, Haldane PS and Jamestown PS and EE&CC).					
	Project Lifecycle	Planned End Date	28-Feb-19	Actual End Date	09-Feb-18		
	Main Issues / Reason for Variance						
	Tenders for the demolition of Haldane Primary School have been returned and were reported to the October 2018 tendering committee. Contract has been awarded and works due to commence on site December 2018 and complete by March 2019. The project is reporting an anticipated overspend of £0.262m at this time and is expected to be financially complete by 31 March 2020.						
Mitigating Action							
Continue to meet with contractor on a weekly basis until snagging items and final account is concluded.							
Anticipated Outcome							
Delivery of project on budget.							

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

APPENDIX 6

MONTH END DATE

31 October 2018

PERIOD

7

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

3	Early Years Early Learning and Childcare Funding						
	Project Life Financials	8,522	2,004	24%	8,522	0	0%
	Current Year Financials	3,383	365	11%	1,165	(2,218)	-66%
	Project Description	Early learning and childcare funding awarded to West Dunbartonshire Council to facilitate the expansion in entitlement to funded ELCC to 1140 hours from August 2020.					
	Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-21		
	Main Issues / Reason for Variance						
	This budget relates to early learning and childcare funding awarded to West Dunbartonshire Council to facilitate the expansion in entitlement to funded ELCC to 1140 hours from August 2020. Expenditure of £1.165m is anticipated in 2018/19 with the main elements being £0.475m related to the early years element of the Dalmonach CE project, £0.240m for adaptations to Ferryfield EE&CC, £0.120m for works at Andrew Cameron, £0.120m for works at Levenvale, £0.096m for provision of ELCC at Braehead, and £0.07m for Whitecrook. Following care inspectorate engagement and analysis of need within West Dunbartonshire Council, the implementation plan has been approved. This includes various amendments to the original scope of works required and accordingly reprofiling of projects and spend resulting in project slippage of £2.218m.						
Mitigating Action							
None available at this time.							
Anticipated Outcome							
The project will be delivered but at a later date than originally planned.							

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME

APPENDIX 7

ANALYSIS OF PROJECTS AT GREEN ALERT STATUS WHERE CURRENT YEAR VARIANCE IS OVER £0.050M

MONTH END DATE

31 October 2018

PERIOD

7

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

1	Aitkenbar PS, St Peters PS, Andrew Cameron EE&CC						
	Project Life Financials	10,636	10,247	96%	10,426	(210)	-2%
	Current Year Financials	460	71	15%	250	(210)	-46%
	Project Description	Design and construction of new co-located school to replace 3 separate establishments					
	Project Lifecycle	Planned End Date	30-Nov-17	Forecast End Date	23-Aug-16		
	Main Issues / Reason for Variance						
	School opened 23rd August 2016 as per programme and the outstanding acoustic fence was installed during the Easter break in April 2018. The final account and acoustic fence is anticipated to be £0.250m giving rise to a £0.210m underspend. Final retention payment to contractor expected to be released in November 2018, subject to the satisfactory completion of defect works. Final defect works were carried out during the October break and there will be approx. 4 weeks for required monitoring of the repair before the retention will be released.						
Mitigating Action							
None required.							
Anticipated Outcome							
Delivery of project on programme and under budget.							