

Agenda



Educational Services Committee

Date: Wednesday, 11 March 2020

Time: 14:00

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

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 Karen Conaghan (Chair)	Councillor John Mooney
Councillor Jim Brown	Councillor Sally Page
Councillor Ian Dickson (Vice Chair)	Councillor Martin Rooney
Councillor Diane Docherty	Mrs Barbara Barnes
Councillor Jim Finn	Mr Gavin Corrigan
Provost William Hendrie	Miss Ellen McBride
Councillor Daniel Lennie	Ms Karen McKinlay
Councillor Caroline McAllister	Miss Sheila Rennie
Councillor David McBride	Ms Julia Strang
Councillor Jonathan McColl	Ms Michelle Stuart
Councillor John Millar	

All other Councillors for information

Strategic Director – Transformation and Public Service Reform
Chief Education Officer

Date of Issue: 27 February 2020

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EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 11 MARCH 2020

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 4 December 2019.

5 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS 13 – 14

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 10 December 2019.

6 OPEN FORUM

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

7 LEARNING ESTATE STRATEGY 2020-2030 To Follow

Submit report by the Chief Education Officer and the Strategic Director – Regeneration, Environment and Growth setting out the Learning Estate Strategy 2020-2030.

8/

8 PROPOSAL TO CONSULT ON AMENDING THE SCHOOLS 15 – 34
ADMISSION AND PLACING REQUEST POLICY

Submit report by the Chief Education Officer seeking approval to undertake a formal consultation on amending our Admission and Placing Request Policy for mainstream schools (primary and secondary).

9 SCHOOL TRANSPORT TENDERING PROCEDURES SESSION 35 – 37
2020/21

Submit report by the Chief Education Officer:-

- (a) informing of the proposed timetable for the processing of tenders for mainstream home-to-school contracts; and
- (b) seeking approval to proceed with the proposed timetable in order to secure contracts for school transport for a five year duration from school session 2020/2021 to session 2024/2025.

10 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT 39 – 71
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.

11 EARLY YEARS IMPLEMENTATION UPDATE 73 – 91

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.

12 FUNDING FOLLOWS THE CHILD: ADMISSION TO EARLY 93 – 118
LEARNING AND CHILDCARE POLICY GUIDANCE FOR
PARENTS AND CARERS

Submit report by the Chief Education Officer detailing the guidance for admission to early learning and childcare to help parents and carers to make an informed choice about their child's entitlement.

**13 EDUCATION, LEARNING AND ATTAINMENT STANDARDS To Follow
AND QUALITY REPORT 2018/19**

Submit report by the Chief Education Officer informing of the publication of Education, Learning and Attainment's Standards and Quality Report for 2018/19.

**14 EDUCATION, LEARNING AND ATTAINMENT (ELA) DELIVERY 119 – 134
PLAN 2019/20 – MID-YEAR PROGRESS**

Submit report by the Chief Education Officer setting out the mid-year progress of the ELA Delivery Plan.

**15 EDUCATIONAL SERVICES BUDGETARY CONTROL 135 – 153
REPORT TO 31 JANUARY 2020 (PERIOD 10)**

Submit report by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 January 2020 (Period 10).

EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in the Civic Space, Council Offices, 16 Church Street, Dumbarton on Wednesday, 4 December 2019 at 2.05 p.m.

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

Attending: Angela Wilson, Strategic Director – Transformation & Public Service Reform; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Claire Cusick, Senior Education Officer – Pupil Support; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Kathy Morrison, Lead Officer – Early Years; Mhairi McCarte, Gaelic Development Officer; Michelle Lynn, Assets Co-ordinator; Louise Hastings, HR Business Partner; Joe Reilly, Business Unit Finance Partner (Education); Nigel Ettles, Principal Solicitor; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillors Jim Finn and John Millar, and Mrs Barbara Barnes and Ms Michelle Stuart.

Councillor Karen Conaghan in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Conaghan, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

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 4 September 2019 were submitted for approval as a correct record. Following discussion, the Committee agreed to approve the Minutes as a correct record.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 17 September 2019 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 in further explanation 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.

SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2019

A report was submitted by the Chief Education Officer providing an update on the performance of West Dunbartonshire schools in the national Scottish Qualifications Authority (SQA) examinations of 2019.

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to congratulate the pupils, parents and carers, and staff in our establishments and our partner providers for achievements in this year's examinations; and
- (2) otherwise to note the contents of the report and its appendices.

EARLY YEARS IMPLEMENTATION UPDATE

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

Having heard the Lead Officer – Early Years in further explanation of the report and in answer to a Member's questions, the Committee agreed:-

- (1) to note the contents of Appendix 1, 'Early Learning and Childcare Phasing Plan 2018-2020'; and
- (2) to note the contents of Appendix 2, 'The Early Learning and Childcare Financial Phasing Plan 2018-2022'.

2019 CENSUS – PUPIL AND TEACHER NUMBERS

A report was submitted by the Chief Education Officer:-

- (a) providing an update on the data reported to the Scottish Government in relation to the annual census of pupil and teacher numbers; and
- (b) outlining the pupil teacher ratio (PTR) for 2019/2020 which will be published in December 2019.

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources in further explanation of the report and in answer to a Member's question, the Committee agreed:-

- (1) to note that the authority had met the objective to maintain a PTR of 13.5 (or lower); and
- (2) to note that the figures submitted to Scottish Government and validated on 14 November 2019 would be published in December 2019.

WEST PARTNERSHIP IMPROVEMENT PLAN UPDATE

A report was submitted by the Chief Education Officer presenting and seeking endorsement of the West Partnership Improvement Plan.

Having heard the Chief Education Officer in further explanation of the report, the Committee agreed:-

- (1) to note the contents of the evaluation of the 2018/19 Regional Improvement Plan, as detailed in Appendix 2 to the report; and
- (2) to note the 2019/22 Regional Improvement Plan for the West Partnership, as detailed in Appendix 1 to the report.

GAELIC DEVELOPMENT IN WEST DUNBARTONSHIRE – 2019 PROGRESS UPDATE

A report was submitted by the Chief Education Officer providing an update on progress with Gaelic Development in West Dunbartonshire.

After discussion and having heard the Gaelic Development Officer in further explanation of the report and in answer to a Member's question, the Committee agreed:-

- (1) to note the funding aligned to Gaelic education in West Dunbartonshire Council in 2019/20;
- (2) to note the series of Gaelic development activities which the funding would enable;
- (3) to note that the draft WDC Gaelic Plan had been approved by Council at its meeting in June 2019; and
- (4) to note that the Plan was currently awaiting approval from Bòrd na Gàidhlig.

CHILDREN'S NEIGHBOURHOODS SCOTLAND: WEST DUNBARTONSHIRE COUNCIL

A report was submitted by the Chief Education Officer providing an update on West Dunbartonshire Council's involvement in Children's Neighbourhoods Scotland (CNS). It was noted that an additional appendix to the report, containing an Equality Impact Screening and Assessment Form, had been issued in advance of the meeting.

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

- (1) to note the CNS approach; and
- (2) to note the funding model.

EMPLOYEE WELLBEING: ATTENDANCE MANAGEMENT EDUCATION BI-ANNUAL UPDATE (APRIL TO SEPTEMBER 2019)

A report was submitted by the Strategic Lead – People and Technology providing detailed analysis on employee wellbeing and attendance from April to September 2019 for Education, Learning and Attainment and a bi-annual update on Council-wide attendance for the same period.

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

- (1) to note the increase of 185.47 full time equivalent (FTE) days lost in Education, Learning and Attainment compared to the same period last year, as outlined in Appendices 3 and 4 to the report;
- (2) to note the increase in Council-wide sickness absence of 3,471.84 FTE days lost (approximately 13.6%) compared to the same period last year, as outlined in Appendices 1 and 2 to the report; and
- (3) to note that a number of services across the Council had been restructured in Quarter 1 of 2019 but that Education, Learning and Attainment had not been impacted by this change; and
- (4) to note that any historical comparisons for other Strategic Lead areas should be considered as indicative and not an absolute figure and that further information regarding the services impacted had been outlined in section 4.1 of the report.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2019 (PERIOD 7)

A report was submitted by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 October 2019 (Period 7).

After discussion and having heard the Business Unit Finance Partner (Education) and the Assets Co-ordinator 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 adverse revenue variance of £0.073m (less than 0.1%); and
- (2) to note that the capital account showed a projected annual adverse variance of £0.293m (5.8% of the budget), which related to an in-year overspend primarily at Kilpatrick School.

COMPLIMENTS OF THE SEASON

Councillor Conaghan, Chair, wished everyone present a Merry Christmas.

The meeting closed at 3.30 p.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held in 'The Brock' Meeting Room, 16 Church Street, Dumbarton on Tuesday, 10 December 2019 at 2.00 p.m.

Present: Councillors Karen Conaghan and Ian Dickson; Andrew Brown, Senior Education Officer; Murray Hanvey, Acting Head Teacher, Dumbarton Academy; James Halfpenny, Julia Strang and Caroline Yates (EIS); and Claire Mackenzie (SSTA).

Attending: Louise Hastings, HR Business Partner; Geraldine Lyden, HR Business Partner; Linda McAlister, Education Support Officer; and Gabriella Gonda, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor John Mooney; Laura Mason, Chief Education Officer; Lindsay Thomas, Head Teacher, Linnvale Primary School; Gavin Corrigan and Michael Dolan (EIS) and Stephen McCrossan, EIS Area Officer.

Councillor Karen Conaghan in the Chair

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 17 September 2019 were submitted and approved as a correct record.

Regarding the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 18 June 2019 the views expressed by the Teachers Side were noted that they had only agreed to note the academic calendar for 2019/20 which also reflected that the May bank holiday would be moved to Friday, 8 May 2020 to coincide with VE Day but that they did not support the move of the May Day Bank Holiday.

The Chair advised that comments on the minutes from 19 June 2019 should have been highlighted at the September meeting, which recorded that the previous minutes had been agreed.

DISCIPLINARY PROCEDURES – ALL TEACHERS AND OTHER PROFESSIONALS COVERED BY SNCT TERMS AND CONDITIONS

A report was submitted by the Joint Secretaries regarding a technical review of the disciplinary procedures for all teachers and other professionals covered by SNCT terms and conditions.

Having heard Ms Lyden, HR Business Partner in further explanation of the report, the Committee agreed to note the updated procedures.

Ms Lyden also advised the Committee of the undernoted typos in the report, and to the revised version of the report and appendix that had been circulated to all members before the meeting. The committee then noted the contents of the revised report.

Corrections noted:

Covering report:

- Page 9 – 4.3 – final sentence - 'in' replaced with a comma so that it reads "The ACAS code no longer contains the sanction of verbal warning, however, the framework set out by the SNCT continues to include this sanction"

Disciplinary Procedures Policy Document:

- Page 18 (Document Page 6) – 4.1 – last sentence of paragraph- 'GTCS Code of Practice on Teacher Competence' replaced with 'GTCS Framework on Teacher Competence'.
- Page 21 (Document Page 9) – 5.3 – first sentence - 'If an teacher' replaced with 'if a teacher'.
- Page 21 (Document Page 9) – 8.3 – first sentence –comma inserted between 'issues' and 'management'
- Page 22 (Document Page 10) – 9.4 – last sentence – 'of' replaced with 'or';
- Page 28 (Document Page 16) – 15.2 – last sentence – missed 'a' in 'all'.
- Page 29 (Document Page 17) – 16.5 – second sentence – missed 'o' in 'employee's'
- Page 30 (Document Page 18) – 16.11 – forth sentence – missed 's' in 'should'
- Page 30 (Document Page 18) – 16.11 – last sentence – 'Code' replaced with Framework.

The meeting closed at 2.12 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 11 March 2020**

Subject: Proposal to consult on amending the Schools Admission & Placing Request Policy

1. Purpose

- 1.1** The purpose of the report is to seek Committee approval to undertake a formal consultation on amending our Admission and Placing Request Policy for mainstream schools (primary and secondary). The consultation will be a formal consultation in line with the Schools (Consultation) (Scotland) Act 2010.

2. Recommendations

- 2.1** The Committee is asked to approve the proposal to undertake formal consultation on the proposed changes to our Admission and Placing Request Policy.
- 2.2** A report on the outcome of the consultation will be brought to the Educational Services Committee in September 2020.

3. Background

- 3.1** Children attend their local catchment-area school, and catchment schools are allocated in relation to the location of the permanent residence of the child/young person. However, the right of parents to make a placing request for their child/children to be educated in a school other than their catchment school is recognised. The Admission and Placing Request Policy sets out the arrangements for the placing of catchment pupils and process for considering placing requests.
- 3.2** Placing request criteria are used to determine the allocation of places for children in situations where there are more children seeking places in a school than there are places available. The same placing request criteria are also used to allocate places in schools where the number of catchment children exceeds the number of spaces available in the school.
- 3.3** In the past 2 years, it has not been possible to grant all placing requests and this resulted in concerns being raised by parents about the process and the criteria applied. This subsequently resulted in a number of statutory appeals to the Placing Requests Appeals Panel and has identified that the Admission and Placing Request Policy, which was last updated in 2015, requires to be reviewed to ensure it is fit for purpose.

- 3.4** Placing requests are part of the entry requirements for schools, and changes to placing request criteria are covered by the Schools Consultation (Scotland) Act 2010 and require statutory consultation in line with the Act.

4. Main Issues

- 4.1** Over the last 5 years, there has been change in the patterns of population density in relation to school catchment areas, which presents a challenge to the service in relation to effectively managing resources.
- 4.2** The placing request criteria have not been reviewed for a number of years, and in recent years parents have voiced concerns about the criteria. The Council therefore wishes to consult on changes to the placing request criteria and procedure in order to make the process clearer, more transparent and to improve our ability to effectively and efficiently manage resources through future-planning based on sound evidence and trends.
- 4.3** The current criteria are detailed in Appendix 1 and have worked well in most cases. However, feedback from the Placing Request Appeals Panel, parents and others suggest that not all criteria is perceived to be fair and/or clearly understood.
- 4.4** The information provided as part of an application for catchment place or placing request must be accurate and requires a rigorous process to ensure that catchment places are allocated appropriately and that the placing request process is fair and operates within the legal requirements. The policy requires to be updated to ensure parents/carers are aware of the documentation which is required to be provided and the checks which will be undertaken to establish the accuracy of information supplied which may include visits to premises to confirm residence.

Proposed Changes

- 4.5** It is proposed to revise the policy to provide clarity on the documents required to demonstrate proof of residency, guidance on shared custody, and clarity on legal guardianship. The proposals also provide a statement to clarify that if fraudulent information is provided, the school place may be withdrawn, even if the child has enrolled in the school.
- 4.6** It is also proposed to make changes to the current criteria for granting placing requests (in rank order of priority) as below:

1. Children residing within the West Dunbartonshire area.

There is no change to this criteria and priority will always be given to children residing within the West Dunbartonshire area.

2. In relation only to denominational schools, those children/young people who have been baptised in the Roman Catholic (RC) Church and whose

parents/carer have the same religious beliefs as the school.

This is a new criteria and supports families who can evidence their commitment to the denominational school. It does not exclude parents for making a placing request to the denominational school it just means priority will be given where the same religious beliefs as the school can be demonstrated.

3. Children with relevant medical conditions who require facilities or support available only in the requested school. All applications under this category should be supported by documentary evidence provided by your/ family doctor and the community paediatrician.

The criteria has been expanded to clarify to parents that the medical condition relates to the child and that they need to demonstrate that the support required can only be provided at the placement school.

4. Children who have siblings already in the school and who will continue to attend the school for the session the application is being made.

This criteria is already in place and supports families with more than one child already in the school, and consideration will be given to number of siblings.

5. Children from single-parent families where, for example, proximity of school to the parent's place of work/study would be advantageous for the care and well-being of the child.

The criteria is already in place, however it has been widened to include situations where the single parent is studying rather than just their place of work.

6. Travel distance from home to school by a suitable walking route. Those living closest to the school ranking highest.

This criteria caused confusion with some parents who believed this meant priority was given to those furthest from the school and the criteria has been reworded to provide clarity.

7. Suitability of particular teaching methods to the child's needs or the availability of subjects which he/she was previously studying.

This criteria remains unchanged.

8. We then give children from outside West Dunbartonshire priority in order of categories 2-7

Only after children resident within West Dunbartonshire are considered would we then consider children outside the area and again the criteria would be used.

The criteria will be applied in the order shown above. If, for any category, the number of requests exceeds the number of places available the next succeeding criteria will be used to prioritise those requests, and so on, until all priority criteria have been exhausted. If, after this process, there are still more placing requests than places available, then a ballot will be held to allocate the places available. The Admissions and Placing Requests Policy will be amended to clarify that the ballot will be organised by the Senior Education Officer, and that parents will be notified of the arrangements for the ballot.

5.0 Consultation Process

5.1 In order to change the admissions arrangements for schools a formal consultation is required in line with the Schools (Consultation) (Scotland) Act 2020 which sets out the consultation process as follows:

- Committee makes the decision to consult on a proposal.
- Educational Services prepares a formal Proposal Paper containing an Educational Benefits Statement. (Appendix 2)
- The Council publishes the Proposal Paper, advertises the fact and notifies Education Scotland and the mandatory consultees.
- The Council meets certain consultation requirements, including holding a public meeting during the consultation period.
- The statutory consultation will run for a minimum period of 6 weeks, including at least 30 school days.
- Once the consultation period is complete and upon receipt of relevant paper from the Council, Education Scotland have 3 weeks to prepare and finalise a report on the proposal and send it to the Council.
- Upon receipt of the report by Education Scotland, the Council reviews the proposal having regard to the report, and representations received during the consultation period and then prepares and publishes a final consultation report.
- Following publication of the final consultation report the Council must allow 3 weeks to elapse before making a final decision on the proposal. It is proposed that this decision would be brought to the September 2020 Educational Services committee.

6. People Implications

6.1 There are no personnel issues.

7. Finance and Procurement Implications

7.1 The consultation will be carried out within existing resources.

8. Risk Analysis

- 8.1** Due to the change in the patterns of population density in relation to school catchment areas, there is a risk that more and more schools will be unable to accommodate placing requests or catchment pupils. A clearer process which is more transparent will support parents understand the criteria applied and how they can demonstrate they meet this, and reduce reputational risk. It will also enable Educational Services working with colleagues in Capital Investment and Asset Management to effectively and efficiently manage resources through future-planning based on sound evidence and trends.

9. Equalities Impact Assessment (EIA)

- 9.1** An EIA will be undertaken and included in the response document. No impact is anticipated on the protected characteristics.

10. Consultation

- 10.1** The Council is required to formally consult on proposed changes to school admission arrangements, in line with the Schools (Consultation) (Scotland) Act 2010.
- 10.2** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report

11. Strategic Assessment

- 11.1** The proposal reflects the Council's strategic priorities, and in particular the aspiration to have meaningful community engagement with active empowered and informed citizens who feel safe and engaged; and also to demonstrate open, accountable and accessible local government.

Laura Mason
Chief Education Officer
Date:

Person to Contact: Andrew Brown, Senior Education Officer
16 Church Street, Dumbarton.
Andrew.brown@west-dunbarton.gov.uk
Tel: 01389 776970

Appendices: Appendix 1 – Current placing request criteria.

Appendix 2 – Proposal to consult on mainstream placing request criteria

Background Papers: Schools Consultation (Scotland) Act 2010.

Wards Affected: All

Appendix 1

Current Placing Request Criteria

Guidelines and Criteria for awarding placing requests

Placing requests for primary and secondary schools will be considered against a set of guidelines which set out the council's priorities for admission. Placing requests for specialist settings are considered on the individual needs of the child or young person. As soon as a decision has been made the parent/carer will be notified of the result, if a placing request is successful, the parent/carer should make contact with the school to establish the procedure for enrolment.

The guidelines are summarised below:

Where there are more placing requests for primary or secondary schools than there places available, priority will be given to those:

- children who are resident within West Dunbartonshire;
- cases which include medical grounds supported by the family doctor and by the Community Paediatrician; and
- Children who have older siblings in the school.

Other Factors

After these criteria have been applied and if there are more requests than places available other factors which the Executive Director may wish to take account of include:

- single parent families, where, for example, proximity of school to the parent's place of work would be advantageous for the care and well-being of the child;
- distance between home and school; and
- the suitability of particular teaching methods to the child's needs of the availability of subjects which he/she was previously studying.

Where it is not possible to identify priority applications, the local Appeals Committee will be advised that the only reasonable solution is to draw lots.

THIS IS A CONSULTATIVE DOCUMENT



PROPOSAL PAPER

Proposal: The purpose of this consultation is to review and improve the placing request criteria for mainstream schools (primary and secondary). The proposal document relates to all schools in West Dunbartonshire Council.

This document has been issued by West Dunbartonshire Council for consultation in terms of the Schools (Consultation) (Scotland) Act 2010.

1. PROPOSAL

1.0 PROPOSAL

- 1.1 It is proposed that the Council's Admissions and Placing Requests Policy (PP5.1) is changed to amend the current arrangements relating to placing requests for primary and secondary schools, and further amended to provide clarification on proof of residency required for catchment schools.

2.0 BACKGROUND / LEGISLATIVE REQUIREMENT

- 2.1 Children attend their local catchment-area school, and catchment schools are allocated in relation to the location of the permanent residence of the child/young person. However, the right of parents to make a placing request for their child/children to be educated in a school other than their catchment school is recognised.
- 2.2 The Admissions and Placing Requests Policy sets out the arrangements for the placing of catchment pupils and the process for considering placing requests, and covers the following areas:
- Children resident within the catchment area
 - Children resident outwith the catchment area, but living in West Dunbartonshire (placing requests)
 - Children outwith West Dunbartonshire area
- 2.3 Placing request criteria are used to determine the allocation of places for children in situations where there are more children seeking places in a school than there are places available. The same placing request criteria are also used to allocate places in schools where the number of catchment children exceeds the number of spaces available in the school.
- 2.4 In the past 2 years, it has not been possible to grant all placing requests which resulted in a number of statutory appeals to the Placing Requests Appeals Panel. A subsequent analysis of the outcomes of the Placing Request Appeals Panel identified that the Admissions and Placing Requests Policy, which was last updated in 2015, requires to be reviewed to ensure it is fit for purpose.
- 2.5 Placing requests are part of the entry requirements for schools, and changes to placing request criteria are covered by the Schools Consultation (Scotland) Act 2010 and require statutory consultation in line with the Act.

3.0 DETAILS OF PROPOSED CHANGES

- 3.1 The current criteria are detailed in Appendix 1 and have worked well in most cases. However, feedback from the Placing Requests Appeals Panel,

parents and others suggest that not all criteria is perceived to be fair and/or clearly understood. The proposed changes are detailed below:

1. Children residing within West Dunbartonshire

There is no change to this criteria and priority will always be given to children residing within the West Dunbartonshire area, and they are assessed on the detailed criteria.

2. In relation only to denominational schools, those children/young people who have been baptised in the Roman Catholic (RC) Church and whose parents/carers have the same religious beliefs as the school.

This is a new criteria and supports families who can evidence their commitment to the denominational school. It does not exclude parents for making a placing request to the denominational school it just means priority will be given where the same religious beliefs as the school can be demonstrated.

3. Children with relevant medical conditions who require facilities or support available only in the requested school. All applications under this category should be supported by documentary evidence provided by your/ family doctor and the community paediatrician.

The criteria has been expanded to clarify to parents that the medical condition relates to the child and that they need to demonstrate that the support required can only be provided at the placement school.

4. Children who have siblings already in the school and who will continue to attend the school for the session the application is being made. The number of siblings at the school will be taken into consideration.

This criteria is already in place and supports families with more than one child already in the school. The criteria has been expanded and multiple siblings will be given higher consideration.

5. Children from single-parent families where, for example, proximity of school to the parent's place of work/study would be advantageous for the care and well-being of the child.

The criteria is already in place, however it has been widened to include situations where the single parent is studying rather than just their place of work.

6. Travel distance from home to school by a suitable walking route. Those living closest to the school ranking highest.

This criteria caused confusion with some parents who believed this meant priority was given to those furthest from the school and the criteria has been reworded to provide clarity.

7. Suitability of particular teaching methods to the child's needs or the availability of subjects which he/she was previously studying.

This criteria remains unchanged.

8. We then give children from outside West Dunbartonshire priority in order of categories 2-7

Only after children resident within West Dunbartonshire are considered would we then consider children outside the area and again the criteria would be used.

- 3.2 The criteria will be applied in the order shown above. If, for any category, the number of requests exceeds the number of places available the next succeeding criteria will be used to prioritise those requests, and so on, until all priority criteria have been exhausted. If, after this process, there are still more placing requests than places available, then a ballot will be held to allocate the places available. The Admissions and Placing Requests Policy will be amended to clarify that the ballot will be organised by the Senior Education Officer, and that parents will be notified of the arrangements for the ballot.
- 3.3 In addition it is proposed to amend the policy to provide clarity on the documentation required to provide proof of residency which would include:
- The child's birth certificate
 - Council tax direct debit mandate
 - Recent child benefit statement
 - Bank statement/Utility Bill (if not available) showing transactions within the previous 3 months
 - A signed and independent witnessed residency / tenant agreement for at least one year
- 3.4 The proposal is also to amend the policy to include a statement which confirms that if a parent applies for a catchment place prior to taking up residence the place will not be allocated until the child is actually resident in the property and evidence of proof of Council Tax is provided.
- 3.5 In addition it is proposed to clarify that the Council will conduct checks to establish accuracy of information supplied which may include visits to premises to confirm residence. If fraudulent information is provided, the school place may be withdrawn even if the child has enrolled in the school.

4.0 EDUCATIONAL BENEFITS STATEMENT

- 4.1 The placing request process/system would be more readily accessible in terms of its clarity and processes and the following points contribute to the educational benefit of the proposal.

Pupils

- 4.2 The revised Policy will ensure a fairer and more transparent system that allocates places. All schools would be covered by a clear, accessible system for submitting placing requests and children would benefit as the criteria would be applied fairly and consistently. The consultation also aims to provide greater clarity for stakeholders, including children. The proposal continues to ensure that pupils attending their designated catchment schools are always afforded priority for school places. In exceptional circumstances where it may not be possible to allocate all catchment children a place in their designated catchment school, the proposed revision of the policy clearly sets out the priority for allocating school places.

Parents, Carers and Local Community

- 4.3 There is a need to ensure clear information for parents, in order that they can make informed decisions about their child's education. The proposed new arrangements will provide clarity and will be communicated in a clear accessible format. The proposal will not adversely impact on local, social or economic activities. The limited variation to the policy will have no effect on the sustainability of communities and there would be no impact on the existing arrangements for communities to use schools.

Other users of the schools

- 4.4 There would be no change.

Future Pupils (within 2 years of the publication of the proposal paper)

- 4.5 All mainstream schools would be applying the same criteria.

Effect on Staff and School Management Arrangements

- 4.6 There will be no implications for any teaching or support staff in any schools nor any impact on school management arrangements as a result of the proposed changes.

Other pupils in the council area

- 4.7 Provision of a fair and transparent process.

Any other likely effects of the proposal (if implemented)

- 4.8 There may be children whose 'relative' position is altered due to the changes. However, overall we believe that reviewing the criteria would lead to greater benefits which could outweigh any disadvantage caused.

How we would intend to minimise or avoid any adverse effects that may arise from the proposal (if implemented)

- 4.9 Equitable application of the policy would ensure fairness and transparency, and ensuring equality for all.

The benefits, which we believe, would result from implementation of the proposal

- 4.10 There would be greater clarity around the criteria used to allocate places, the documentation required for proof of residency, and the awareness of the checks which would be made. This we believe would eliminate any concerns that could be raised by parents that there may be fraudulent claims of residency within a catchment area.

5.0 DATE OF CHANGE

- 5.1 If the proposal is agreed and implemented the changes will take effect for admissions from Session 2021/2022.

6.0 CORRECTION OF THE PROPOSAL PAPER

- 6.1 If any accuracy or omission is discovered in this proposal document, either by the Council or any other person, the Council must investigate and decide what, if any action is required
- 6.2 If relevant information has been omitted, or if there has been an inaccuracy, the Council will then take the appropriate action, which may include the issue of a correction notice, the publishing of a corrected Proposal Paper or the revision of the timescale for the consultation period, if appropriate. In that event, relevant consultees and Education Scotland will be advised. The Council must inform the person who made the allegation of what action has been taken.

2. CONSULTATION

1.0 LEGISLATION

- 1.1 A formal consultation is required under the Schools (Consultation) (Scotland) Act 2010 for any proposal to change the Council's Admissions and Placing Requests Policy.

2.0 CONSULTEES

- 2.1 The proposal document will be placed on the Council's website (<https://www.west-dunbarton.gov.uk/>) and copies of the proposal document will be made available to the consultees below, free of charge as prescribed by the Act. Copies of the document will be placed in the Council Offices, 16 Church Street, Dumbarton, G82 1QL, all Schools, Libraries and Contact Centres. Views on the proposals are being sought from a range of interested parties including:
- Pupils attending schools
 - Parent Councils within our schools
 - Parents of pupils and children, including those expected by the Council to attend any affected school within two years of the date of publication of the proposal paper.
 - Teaching and support staff in schools
 - Trade Union representatives of the above staff
 - Community Councils
 - Archdiocese of Glasgow
 - Neighbouring Councils (as appropriate)
 - Other users of the school premises

3.0 CONSULTATION PROCESS

Consultation Period

- 3.1 The consultation period will run from Monday 16 March 2020 until midnight on Wednesday 13 May 2020, which includes a period of 30 school days.

Advertisement

- 3.2 An advertisement will be placed in the relevant local newspapers.

Public Meeting

- 3.3 Public Meetings will be held as follows:

Wednesday 25 March 2020 – 7.00 p.m. – 8.30 p.m.

St.Peter the Apostle High School, Kirkoswald Dr, Clydebank G81 2DB

Thursday 2 April 2020 – 7.00 p.m. – 8.30 p.m.
Dumbarton Academy, Crosslet Rd, Dumbarton G82 2AJ

Tuesday 21 April 2020 - 7.00 p.m. to 8.30 p.m.
Vale of Leven Academy, Main St, Alexandria G83 0BH

Officers of the Council will be present to discuss the proposal and there will be an opportunity to ask questions at the meeting. We appreciate, however, that there will be limited time at the meeting to discuss everything fully and not everyone is comfortable with speaking in a public meeting. To make sure all issues are covered and everyone gets the opportunity to contribute to the discussion, we are happy to accept advance notice of specific questions or issues individuals would like to raise at the meeting. Advance questions will be accepted in writing only up to 2 days in advance of the meeting. Individuals should let us how the proposal would affect them and their family whether they would like to be named at the meeting as asking the particular question submitted.

Involvement of Education Scotland

- 3.4 When the Proposal Paper is published, a copy will also be sent to Education Scotland. Education Scotland will also receive a copy of any relevant written representations received by the Council from any person during the consultation period or, if Education Scotland agree, a summary of them. Education Scotland will further receive a summary of any oral representations made to the Council at the public meeting which will be held and, as available, a copy of any other relevant documentation.

Education Scotland will then prepare a report on the educational aspects of the proposal not later than 3 weeks after the Council has sent them all representations and documents as mentioned above. In preparing their report, Educational Scotland may enter affected schools and make such reasonable enquiries of such other people as they consider appropriate.

Preparation of Consultation report

- 3.5 The Council will review the proposal having regard to the Educational Scotland report, written representations that it has received and oral representations made by any person at the public meeting. The Council will then prepare a consultation report. The report will be published in electronic and printed format and will published on the Council website. It will be available from the Council Office, 16 Church Street, Dumbarton free of charge. Anyone who has made written representations to the Council during the consultation period will also be informed of the report. The consultation report will be published and available for further consideration for a period of 3 weeks.

Decision

- 3.6 The consultation report will be considered by the Educational Services Committee, who will come to a decision of whether to implement the proposal.

4.0 Responding to the Proposal

- 4.1 Interested parties are invited to respond by making online, electronic or written submissions on the proposal or any alternative proposal, no later than midnight on Wednesday 13 May 2020.

Online – <https://www.west-dunbarton.gov.uk/>

Email – educationstaffingteam@west-dunbarton.gov.uk

In writing - Laura Mason
Chief Education Officer
West Dunbartonshire Council
16 Church Street
Dumbarton
G82 1QL

5.0 DATA PROTECTION

- 5.1 Those sending in a response, whether by letter or electronically should note that personal information i.e. name, address and contact details will not be made available publicly. Only staff involved in the management and administration of the consultation exercise, including Education Scotland and the Elected Members of the Council will be given access to that information. An anonymised summary of responses will be published on the Council's website for information.

Current Placing Request Criteria

Guidelines and Criteria for awarding placing requests

Placing requests for primary and secondary schools will be considered against a set of guidelines which set out the council's priorities for admission. Placing requests for specialist settings are considered on the individual needs of the child or young person. As soon as a decision has been made the parent/carer will be notified of the result, if a placing request is successful, the parent/carer should make contact with the school to establish the procedure for enrolment.

The guidelines are summarised below:

Where there are more placing requests for primary or secondary schools than there places available, priority will be given to those:

- children who are resident within West Dunbartonshire;
- cases which include medical grounds supported by the family doctor and by the Community Paediatrician; and
- Children who have older siblings in the school.

Other Factors

After these criteria have been applied and if there are more requests than places available other factors which the Executive Director may wish to take account of include:

- single parent families, where, for example, proximity of school to the parent's place of work would be advantageous for the care and well-being of the child;
- distance between home and school; and
- the suitability of particular teaching methods to the child's needs of the availability of subjects which he/she was previously studying.

Where it is not possible to identify priority applications, the local Appeals Committee will be advised that the only reasonable solution is to draw lots.

APPENDIX 2

Laura Mason
Chief Education Officer
West Dunbartonshire Council
16 Church Street
Dumbarton
G82 1QL



Proposed Amendments to Admissions and Placing Request Policy RESPONSE FORM

This form can be completed online at <https://www.west-dunbarton.gov.uk/>, sent to the above address or submitted by email to: educationstaffingteam@west-dunbarton.gov.uk

Name		Address	
Email			

Your Interest (please tick)

Resident in West Dunbartonshire ☐ Parent/ Carer ☐ Child/Young Person ☐

Staff ☐ Trade Union ☐ Other (please specify)

Summary of Proposal (please refer to the proposal paper for full details.
It is proposed that the Council's Admissions and Placing Requests Policy (PP5.1) is changed to amend the current arrangements relating to placing requests for primary and secondary schools. It is also propose to amend the policy to provide clarification on proof of residency required for catchment schools.

Do you agree with the proposal to amend the priority criteria for accepting placing requests?	Yes <input type="checkbox"/>	No <input type="checkbox"/>
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Do you agree with the proposal to provide clarification on proof of residency required for catchment schools?	Yes <input type="checkbox"/>	No <input type="checkbox"/>
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Please use this space for any additional comments (including any alternatives which you consider should have been included. Continue on separate sheet if necessary.

Data Protection Act 2010. Your response may form part of the report to the Council for consideration and therefore the details of your response may be made available for public inspection. Your personal details(name, address and contact details) will not be made available publicly.

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Education Officer****Education Services Committee: 11 March 2020**

Subject: School Transport Tendering Procedures Session 2020/21**1. Purpose**

- 1.1** This report informs Members of the proposed timetable for the processing of tenders for mainstream home-to-school contracts.
- 1.2** This report seeks approval from Members to proceed with the proposed timetable in order to secure contracts for school transport for a 5 year duration from school session 2020/2021 to session 2024/2025.

2. Recommendations

- 2.1** It is recommended that:
- i) The Chief Education Officer be authorised to make the necessary arrangements in liaison with Strathclyde Partnership for Transport (SPT) to renew mainstream contracts for session 2020/2021 to 2024/25; and
 - ii) Following completion of the tendering process, any tenders received will be considered by the Tendering Committee.

3. Background

- 3.1** The Education (Scotland) Act 1980 on Education Authorities to make appropriate provision to assist pupils with accessing education. The Act requires that free transport be provided for all pupils up to the age of 8 who live more than 2 miles from their local school and to pupils over the age of 8 who live more than 3 miles from their local school.
- 3.2** The policy presently operated by West Dunbartonshire Council provides free home-to-school transport for primary school children who live more than 1 mile from their local school and for secondary school children who live more than 2 miles from their local school.
- 3.3** In order to secure contracts for session 2020/2021 and beyond, it is now necessary to begin the process as timetabled below.

4. Main Issues

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

- a) March 2020 – Present information to Educational Services Committee and seek approval to proceed with the necessary arrangements to secure tenders for mainstream school transport;
- b) March 2020 – In consultation with SPT prepare information regarding contracts to be renewed;
- c) May/June 2020 – report to Tendering Committee seeking appropriate approvals; and
- d) June 2020– SPT to be informed of the outcome of the tendering process.

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

4.3 For session 2020/2021, the estimated cost received from SPT based on the current mainstream school contracts is £718,912. This cost can be accommodated within the allocated budget.

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

5. People Implications

5.1 There are no people implications related to this report.

6. Financial and Procurement Implications

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

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

7. Risk Analysis

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

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

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment has been carried out. The assessment demonstrates that the school transport arrangements promote equality in terms of access to education for pupils.

9. Consultation

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

10. Strategic Assessment

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

Laura Mason
Chief Education Officer

Person to Contact: Susan Mullin, Transport Coordinator – Education Learning and Attainment, Council Offices, 16 Church Street, Dumbarton G82 1QL, telephone: 01389 737313, e-mail: susan.mullin@west-dunbarton.gov.uk

Appendices: None

Background Papers: EIA screening

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 11 March 2020**

Subject: Strategy to Raise Attainment and Achievement in West Dunbartonshire

1. Purpose

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

2. Recommendations

- 2.1** The Educational Services Committee is recommended to note:

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

3. Background

- 3.1** In line with the Strategy to Raise Attainment and Achievement the Committee receives a regular report outlining progress against this strategic priority.
- 3.2** The Scottish Attainment Challenge was launched in 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 2020 it is estimated that we will secure £8.555m: £5.403m for primary and £3.152m for secondary projects.
- 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 Scottish Government has committed funding to Challenge Authorities until 2022. There is no guarantee of continued funding post 2022.

4.3 In February 2020 a grant proposal for session 2020/21 was submitted to Scottish Government (**Appendix 1**). This outlined details of overall project costs and identified proposals for any project changes and new interventions.

4.4 Attainment Programme

The Director of Learning, Scottish Government presented at the Education Leaders Conference and highlighted key achievements of West Dunbartonshire as a Challenge Authority. Key policy drivers which schools and local authorities should consider were identified as the Attainment Challenge Programme enters a fifth year.

The focus of the local School Improvement Framework between January and April is provision of equity in learning experiences. National Quality Indicators are being used by the authority's School Improvement Team to evaluate with headteachers the quality of learning for children. All primary schools will be visited.

4.4.1 School Improvement Partnership Project

Inter authority School Improvement Partnership Projects

As part of our continued focus on improving teaching and learning through empowerment we have formed School Improvement Partnerships with East Dunbartonshire and Inverclyde Councils. The project will provide senior leaders with the opportunity to work together across authorities to quality assure learning, teaching and assessment with a particular focus on learner engagement, differentiation and personal support. Schools from Vale of Leven Academy Local Learning Community are working in trios with schools from clusters in East Dunbartonshire and Inverclyde. Depute Head Teachers from each trio will work together to review teaching and learning in each of the establishments. They will then engage in reflective dialogue about features of quality and areas to further develop. Sessions will be led by Senior Officers from each authority and associates from Her Majesty's Inspectorate of Education (HMIe).

4.4.2 Early Level Play and Learning

Funding from SAC has been allocated to provide training for staff and parents on the Solihull Programme for a third year. The training supports building relationships with children using attachment, containment, reciprocity and behaviour management theories and practices. Evidence shows this is having a positive impact on families and staff: One parent focus group was asked what they remembered from the programme and what had changed as a result. The themes that emerged were:

- All parents tried to focus on the positive and speak in a nicer way
- They all tried to spend more time with the children/include them in what they did
- Parents felt less alone having chatted with other parents: 'you think it's only you'

- They felt things were 'less stressful'
- All parents felt it had been worthwhile coming to the group

4.4.3 Health and Wellbeing

CPR (Cardio Pulmonary Resuscitation)

Following on from last year's successful pilot to train all school leavers in CPR, we have continued our partnership with the Scottish Fire and Rescue Service to continue this in the secondary schools. This year we have targeted S3 and S4 pupils, with some schools extending this offer to other year groups.

RSHP (Relationships, Sexual Health and Parenthood) Education

With the launch of the Scottish Government's new national Relationships, Sexual Health and Parenthood programme, we have been working with schools to begin to replace our current programme. The resource can be used to support the delivery of RSHP education in mainstream and specialist settings and in non-denominational and denominational schools. The new RSHP programme was shared with school health and wellbeing coordinators in January, and there is a planned training schedule in place to facilitate implementation across schools.

Early Protective Messages (EPM)

Early Protective Messages is a pre-5 health resource that supports early years staff to teach young children how to keep safe. All early years staff have received training in the use of EPM.

SALSUS 2018 (Scottish Schools Adolescent Lifestyle and Substance Use Survey)

Scottish Schools Adolescent Lifestyle and Substance Use Survey (SALSUS) 2018 results have now been published, including summary findings for young people in West Dunbartonshire. This is the latest in a national series of surveys produced by the Scottish Government looking at smoking, drinking and drug use among secondary school children. The report findings will be presented to the Nurture DIG.

4.4.4 Responding to Tragic Events

A Short Life Working Group (SLWG) was established to produce an Education Guidance document on Responding to Tragic Events. Chaired by a senior educational psychologist, the group included representatives from secondary, primary, special and nursery sectors, Health Development and voluntary organisations. A needs analysis was undertaken to elicit the views of all educational establishments on what they considered Tragic Events to comprise, examples of good practice in managing them, and to identify what would be of further benefit in future. A number of individual interviews took place with establishment leaders to gather more detailed needs analysis. The SLWG met on four occasions, each member working to produce sections of the guidance according to their areas of expertise, which were then edited by the educational psychologists. The Guidance has been shared with all headteachers.

4.4.5 Secondary Attainment Challenge Projects

The lead officers for SAC in West Dunbartonshire conducted an evaluation of the Secondary School Attainment projects between April 2019 and January 2020. Impact analysis has been conducted using 20 measures in 3

categories: engagement, attainment and achievement, system improvement. It is evident that the SAC projects are making a positive difference to attendance, well being, achievement and improvement. Key impact data shows:

- Increased numbers of young people gaining awards in skills based courses. In one school 96% of 89 young people who undertook a skills based course passed SCQF Level3 and 4 Awards
- Achievement of a level increased for one group of young people receiving targeted support by 10% in writing and 6% in reading.
- Rates of exclusions for young people engaged in SAC interventions are reducing. In one school the number reduced from 91 incidents in 2016 to 34 in 2019.
- Qualitative feedback from Mindfulness Training delivered in secondaries suggests that the course has had a positive impact on teachers, both personally and professionally. Participants' comments reflect a growing awareness of the importance of compassion towards self and others and the impact this has in classroom practice :
"This practice has become part of my daily life and I am feeling the benefit of it. It has also impacted on my teaching. I have become a calmer person and in turn there is a calmer atmosphere in my classroom. I am gradually learning to live in the moment. This course has had a very positive effect on me."
"The techniques have helped me to consider what is important in my day and to focus on each challenge as it arises. It has helped me to listen and respond calmly to my students' needs and to allow them time to reflect on their behaviour so we can work together on daily tasks in the classroom."
"It has also changed the way I speak to the children sometimes and how I ask them questions about their well-being, especially when I have tough conversations with pupils about progress and so on. It's good to remind them to be kind to themselves."
"The course has made me take time to think and act differently in many aspects of my life, both at home and at school

The Secondary School Project Leads have produced reports on the impact of projects in each school. An example of one is attached in **(Appendix 2)**

4.4.6 West Partnership

Assessment and Moderation

West Dunbartonshire is participating again this year in the West Partnership moderation event with a focus on writing. This will continue to enhance the work being done on assessment and moderation through collaboration with colleagues from other authorities. Each Local Learning Community will be represented at the event and practitioners from each level will moderate planning and evidence from across 8 local authorities. The event aims to further increase confidence in practitioners' judgement and provide a more consistent and accurate understanding of standards across authorities. This will continue to develop the quality of assessment in writing and ensure assessment evidence is valid, accurate and reliable.

4.4.7 Learning for Sustainability

A strategic working group is developing a policy and materials for schools to support the empowerment of our young people to act as Global Citizens committed to a sustainable future. The group has focused on self evaluation of current practice and has engaged with Education Scotland and the West Partnership Global Education Advisor to identify guiding principles, culture and practices which will:

- support children and young people to make informed decisions for the future
- develop their skills, values, knowledge, attitudes and confidence to be able to live within and respect the environmental limits of our planet.

A second Upstream Battle Conference is planned for May in Clydebank Town Hall. All headteachers are invited to join their 2 pupil Upstream Battle Ambassadors at the conference. The conference will focus on supporting schools to plan actions to raise awareness of the sources of litter in the River Clyde and effects on marine life. Keep Scotland Beautiful, Clyde Waterways, Clyde in The Classroom, Loch Lomond Fisheries and Scottish Water are invited to participate in the event.

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 2022.

6. Financial and Procurement Implications

- 6.1** For primary challenge projects we have claimed part year costs of £0.708m to December 2019. For secondary challenge projects we have claimed part year costs of £0.809m to December 2019. A final grant claim will be submitted for outstanding expenditure at March 2020.
- 6.2** It is anticipated that the full award of £2.043m for 2019/20 will be spent.
- 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
March 2020

Person to Contact: Julie McGrogan, Senior Education Officer, Council
Offices, 16 Church Street, Dumbarton, G82 1QL
Telephone No: 01389 737316
Email: julie.mcgrogan@west-dunbarton.gov.uk

Appendices: 1. SAC grant proposal for session 2020/21
2. Reports on the impact of SAC secondary projects

Background Papers:

Wards Affected: All wards



Proposal Period	Financial Year – 2020/21
Local Authority	West Dunbartonshire Council
Key Contact at Authority	Julie McGrogan
Attainment Advisor	Robyn McIlroy



Guidance:

Please complete the below template, taking note of the following key points:

- The breakdown between primary and secondary costs can be merged and reported as an overall cost where appropriate.
- Any new Interventions should be specified in full, with a robust set of outcomes and measures.
- The proposal should be fairly light touch where there are continuing Interventions. These should, however, include some rationale for continuing each of these pieces of work. Following discussions with Scottish Government /Education Scotland and Attainment Advisors, consideration should be given on whether any changes to either the intervention or its set of outcomes and measures is required.
- Scottish Government/Education Scotland colleagues are happy to discuss and provide further guidance where necessary.

Challenge Authority Programme - Primary and Secondary Summary

Non-Staff Intervention/Resource	Primary Cost	Secondary Cost	Staffing	PRIMARY		SECONDARY		
				FTE	COST	FTE	COST	
Early Level: Play & Learning/Family Support Campus	35, 614		Teachers	3	137, 012	5	294, 406	
Maths, Numeracy & Literacy	160, 000		Education/development officers	0.4	31, 829			
SIPP	70, 000	40, 000	Educational Psychologists	1.8	121, 969	1	62, 739	
Programme			Data Analysis Officers	1	51, 622			
Better Wellbeing Better Learning		7, 500	Family/home link worker	8	142, 345	8	219, 110	
			Other: Professional Learning, Police Officer, Senior Phase Officers, Excellence & Equity Lead and Admin, Youth Work & Community Learning, Creative Arts and Project Manager			15	669, 670	
								Total for 2020/21
Non-Staff Total 2020/2021	265, 614	47, 500	Staff Total 2020/21	14.2	484, 775	29	245, 926	
Non-Staff Total 2020/2021	265, 614	47, 500	Staff Total 2020/21	14.2	484, 775	29	245, 926	2, 043, 815

Challenge Authority Programme - Primary and Secondary Summary

Proposed Improvement Plan

1	Early Level Play and Learning	
Continuing Intervention from 2019/20 Plans? Y/N		Y
2020/21 Proposed Funding		£0.300m
2020/21 Breakdown of Resource: Please provide a breakdown of what this funding will be used for including details of teachers/others staff		1.8 Psychologists 8 Outreach Workers / Family Support Workers Professional Learning
If new for 2020/21 please provide information on the rationale for this new workstream, the proposed impact of this workstream in 2020/21 and how that will be measured. Proposed impact: <ul style="list-style-type: none"> • Measures: <ul style="list-style-type: none"> • 		
If new for 2020/21 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2019/20. <u>CONTINUING WORKSTREAM.</u> <ul style="list-style-type: none"> • Continue to scale up the number of staff trained in Incredible Years Classroom Management Programme • Offer accredited courses for parents in our 5 Local Learning Communities in partnership with Community Learning and Development • Increase numbers of staff trained as play based learning trainers and mentors • Continue to increase the number of families being offered one to one support by Outreach Workers 		

Challenge Authority Programme - Primary and Secondary Summary

- Consolidate practice across all sectors in Word Aware and Reciprocal Teaching
- Increase numbers of staff trained as Incredible Years Practitioners
- Increase the number of staff trained in nurture principles

2	Maths and Numeracy Literacy	
Continuing Intervention from 2019/20 Plans? Y/N		Maths and Numeracy Y Literacy N
2020/21 Proposed Funding		£0.329m
2020/21 Breakdown of Resource: Please provide a breakdown of what this funding will be used for including details of teachers/others staff		3 Literacy Champs Professional Learning Sessions: reading approaches, reading interventions; maths mastery 0.4 Literacy Lead Officer Cover to release staff for professional learning
<p>If new for 2020/21 please provide information on the rationale for this new workstream, the proposed impact of this workstream in 2020/21 and how that will be measured.</p> <p><u>CONTINUING WORKSTREAM (MATHS /NUMERACY)</u></p> <p><u>RATIONALE</u></p> <ul style="list-style-type: none"> • Since 2016 attainment in numeracy has improved from 70.9% in 2016 to 79.2 % in 2019. Attainment for young people in deciles 1 and 2 has improved from 68.4 % in 2016 to 74.1 % in 2019. However, there is further improvement required in ine with national targets. 		

Challenge Authority Programme - Primary and Secondary Summary

NEW WORKSTREAM: LITERACY

RATIONALE

- Since 2016 attainment in literacy has improved from 64.3% in 2016 to 71.5 % in 2019. Attainment for young people in deciles 1 and 2 has increased from 61.6 % in 2016 to 66.2 % in 2019.
- The renewed focus will increase attainment in literacy to reflect the increase in numeracy.
- The rationale for continuing is that since 2016 attainment in reading has improved from 73.7% in 2016 to 79.3 % in 2019. Attainment for young people in deciles 1 and 2 has increased from 70.7% in 2016 to 75.1 % in 2019.
- The rationale for continuing is that since 2016 attainment in writing has improved from 67.1% in 2016 to 75.0 % in 2019. Attainment for young people in deciles 1 and 2 has increased from 64.1 % in 2016 to 69.3 % in 2019.
- Consultation with teachers and literacy co-ordinators identified need for professional development in teacher and support staff understanding of how to teach reading.
- Evidence from our early learning literacy projects has identified successful approaches to engage parents supporting improved ' Word ' skills.
- Evidence from other SAC authority work has identified the critical role of support staff in successful approaches to literacy development

Proposed impact:

- Continue to increase achievement for pupils in quintile 1, therefore closing the poverty related attainment gap
- Aim to increase achievement across all pupils in reading and writing at P1 and P7 by 2 %
- WDC aims to increase achievement across all pupils in reading and writing at P4 and P7 by 3 %
- Aim to increase achievement across all pupils in numeracy at P4 by 3 %
- Aim to increase achievement across all pupils in numeracy at P7 by 4 %
- Removal of barriers to learning for children not attaining and achieving for their age and stage
- High quality reading focussing on: responsive learning mix of decoding, fluency, comprehension, engagement and digital literacy research skills

Measures:

- SNSA
- ACEL
- EY baseline
- Insight data
- BGE benchmarking tool and virtual comparator
- Word Aware, Rhyme Aware Data

Challenge Authority Programme - Primary and Secondary Summary

- Results from consultations of all stakeholders
- Obtain feedback from staff training
- Numbers of parents attending engagement activities
- Attendance and latecoming rates
- Evaluations of learning, teaching and assessment

If new for 2020/21 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2019/20

- Work with researcher to produce revised reading strategy
- Train teachers and support staff in all schools and sectors in guided reading approaches , three domains in learning and reading is meaning
- Deploy literacy coach teachers to support and challenge practice in schools and ELCC's

Challenge Authority Programme - Primary and Secondary Summary

3	School Improvement Partnership / CAR	
Continuing Intervention from 2019/20 Plans? Y/N		Y
2020/21 Proposed Funding		£0.110m
2020/21 Breakdown of Resource: Please provide a breakdown of what this funding will be used for including details of teachers/others staff		Cover to release ESIT team Cover to release early years, support and teaching staff to engage in collaboration trios (In WDC and inter authority)
<p>If new for 2020/21 please provide information on the rationale for this new workstream, the proposed impact of this workstream in 2020/21 and how that will be measured.</p> <p><u>CONTINUING WORKSTREAM</u></p> <p><u>RATIONALE</u></p> <p>Since 2015 we have increased the numbers of teachers, early years staff probationers and schools engaged in collaboration. This collaboration has supported improvement in approaches used by teachers working collaboratively to assess and moderate learning, support collective understanding and school based networks.</p> <p>The Collaborative Action Research Model has been implemented in almost all schools and ELCC'S. In 2018/19 the School Improvement Partnership model was extended to school leaders through establishing an Enhanced School Improvement Team(ESIT). Our strategy for SIPP / CAR has been shared with other local authorities. The West Partnership has identified putting more collaboration into the system. The implementation of SIPP / CAR is enabling improved collaboration at all levels in West Dunbartonshire.</p> <p>An objective for 2020/21 is to further improve the quality of teaching focussing on delivery of equity through high quality differentiation A suite of professional learning opportunities has been designed to support teacher, school and inter authority improvement. Workstreams will focus on</p>		

Challenge Authority Programme - Primary and Secondary Summary

the quality of leadership and delivery of equity in learning and teaching. A variety of models will continue to be used:

- a trio enquiry research team within a school
- a trio enquiry research team across schools led by the local authority
- a trio enquiry research team between local authorities
- a group of trios within school or across schools
- the development of a departmental based collaborative learning network
- the development of a whole school collaborative learning network

Proposed impact:

- Clear objectives and timescales for school improvement
- Consistent approach to school improvement
- Forensic focus on school performance and capacity to match national comparators and benchmarks
- Evidence base for the what and why of our school improvement work
- Targets and timescales for improvement for schools underperforming
- Improved learning and teaching leading to high quality learning experience in all establishments and raised attainment
- Empowered teachers and school leaders resulting in self improving school improvement programme
- Teacher research supporting evidence based approaches to interventions
- High quality professional learning

Measures:

- Survey leaders and / or staff involved in CAR and it's benefits for staff development, learning and teaching
- CAR projects research conclusions
- Feedback from staff
- Individual project pre and post attainment and achievement data
- National Improvement Measures and evaluations in standards and quality reports
- School inspection reports
- West Dunbartonshire Improvement Framework evaluations
- Observations of learning experiences using quality indicators

Challenge Authority Programme - Primary and Secondary Summary

If new for 2020/21 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2019/20

- Inter authority partnership with East Dunbartonshire and Inverclyde on School Alliances to support improved leadership of learning and teaching focussing on differentiation
- Work in partnership with The Robert Owen Centre to develop inter school leadership networks at DHT and middle leader level focussing on differentiation

4	Multi – Agency Hub /Children’s Neighbourhoods / Enhanced BGE ‘Better Well Being Better Learning’	
Continuing Intervention from 2019/20Plans? Y/N		Y
2020/21 Proposed Funding		£1.159m
2020/21 Breakdown of Resource: Please provide a breakdown of what this funding will be used for including details of teachers/others staff		9 Pupil and Family Support 1 Psychologist 1 Youth Engagement Officer 3 Excellence and Equity and Co-ordinators 1 Vocational Co-ordinator 0.6 Creative Learning Teacher 2 Senior Phase Officers 7 Youth and Community Learning Workers 0.4 Attainment and Data Local Learning Community Lead 1 Excellence & Equity Admin Officer, 5 Teachers

Challenge Authority Programme - Primary and Secondary Summary

If new for 2020/21 please provide information on the rationale for this new workstream, the proposed impact of this workstream in 2020/21 and how that will be measured.

CONTINUING WORKSTREAM

RATIONALE

Since 2016 3 Secondary Challenge Projects have been delivered across the 5 mainstream secondaries: Multi Agency Hub in 2 secondaries; Enhanced BGE in 2 secondaries; Skills Academy in 1 secondary. The 3 projects evidence positive impact on attainment, pupil and family engagement, exclusion and attendance rates. Key highlights :

- Attainment in targeted group of S1 / S2 pupils in ACCEL % achieved for reading, writing and listening and talking in S3.
- In 2018-19, a well-being intervention at S2 and S3 increased attendance across the majority of young people involved
- From 2017, one school has reduced their exclusion rate by 2/3, from 91 incidents to 34 in 2019 and the other school has a declining exclusion rate over the same time period. The number of repeat exclusions has reduced from 30 to 8 in the same time period.
- Nurture groups offered to S1 and S2 pupils who were identified in P7 at transition, are reported by young people and staff are better engaged, more ready to learn, have increased attendance and improved time keeping
- 96 % of young people who undertook a variety of skills courses passed these courses, e.g. DYA award (SCQF Level 3), PX2 award, Youth Achievement Award (SCQF Level 4), Fire Reach programme, etc
- 56% of pupils within the targeted group show a decreasing score in overall difficulties within the SDQ which reflect a positive outcome in terms of a positive change in self-reported well-being
- Update and qualification awards are increasing year on year for example, for Hairdressing from 20 qualifications in 2017 to 48 in 2019 (expected level) and for dance from 6 to 12 pupils.
- In 2019, average attendance at Skills Academy courses ranges from 2-6 % above the school average for S1 and S2 pupils
- There have been 0 exclusions across Skills Academy courses
- 69 – 83 % of young people agreed that Skills Academy courses have motivated them to work harder in other subjects
- 93 % of young people have agreed that the Skills Academy courses have improved their confidence, while 77 % agreed it has made them more resilient
- Achievement from 2018 to 2019 increased by 10 % to 83 % for writing, increased by 6 % for reading and 7 % of listening and talking.

The objective for 2020/21 is to deliver the 3 secondary 'Challenge' projects in all 5 secondaries. The projects are aligned to West Dunbartonshire's overarching priority to reduce inequalities and support citizens and communities to be flourishing, independent, nurtured, empowered and safe.

Challenge Authority Programme - Primary and Secondary Summary

Impact:

- Deliver a curriculum design focussed on poverty improving attainment through alternative qualifications
- Integrate family support services using a whole systems approach in school communities to help people have a say in their local communities
- Improve out of hours provision and try to divert young people from risk taking behaviours and criminal activity
- Reduce the cost of the school day
- Improve outcomes for especially for those living in poverty
- Embed positive mental health approaches

Measures:

- SNSA
- ACEL
- Insight data
- BGE benchmarking tool and virtual comparator
- Results from consultations of all stakeholders
- Obtain feedback from staff training
- Numbers of parents attending engagement activities
- Attendance and latecoming rates
- Evaluations of learning, teaching and assessment
- Exclusion Rates
- Wider Achievement Awards
- Parent Qualifications

If new for 2020/21 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2019/20

- To deliver the 3 projects across 5 secondaries it is proposed to re distribute resource allocation for the individual projects across each secondary with each school delivering a Multi Agency Hub, an Enhanced BGE and a Skills Academy.

The Multi- Agency Support Hub within Our Lady & St Patrick's High School aims to put the health and well-being of young people and their families at its forefront. We know from research that supporting social and emotional learning can lead to improved attainment, particularly for at-risk groups such as looked-after children and children growing up in poverty.

The Family Support Hub was set up to further meet the increasing social and emotional needs of 'at-risk' young people within the school where a variety of additional support and interventions are put in place, tailored to the needs of our young people and their families. The hub aims to build capacity across education staff through focusing on approaches that support the emotional needs of young people at a whole-school level.

OUR LADY & ST PATRICK'S

The Support Hub environment is a flexible, modern space with areas for collaboration for individuals and small groups and provides access to Pupil & Family Support at all times, Psychological Services, a Counselling Service, Family Opportunity Team to provide support and a signposting service, a Youth Engagement Officer from Police Scotland to engage informally with our young people, and a Youth Worker who plays an important role in the learner journey for many of our young people.



MULTI-AGENCY SUPPORT HUB

Our Lady & St Patrick's High School
Howatshaws Road
Dumbarton
G82 3DR

"At our school everyone will be helped towards their fullest spiritual, educational, social, vocational and physical development"



INFORMATION BOOKLET

This booklet is designed to help pupils, parents, staff and the wider community to understand our Multi-Agency Support Hub and its rationale. It will showcase the number of partners and agencies we work with on a daily basis to support our young people and their families. The Support Hub will give access to an Educational Psychologist, School Counsellor, Family Opportunity Team, Youth Engagement Officer, W4U team and a Youth Worker.

THE FUTURE

Our Lady & St Patrick's High School will continue to put the health and well-being of all young people at its forefront. We will continue to build on the additional support and interventions that are currently in place, tailored to the needs of our young people and families.

ACTING DUPE HEAD TEACHER— EXCELLENCE & EQUITY

An acting deputy head teacher has been appointed to oversee and co-ordinate the Support Hub. This teacher is dedicated to supporting excellence & equity and providing opportunities for young people and their families at Our Lady & St Patrick's. In session 2018/19 we appointed Principal Teachers of Literacy, Numeracy and Health & Wellbeing to further enhance the work of the hub.

SOCIAL MEDIA

<https://sites.google.com/ourcloud.buzz/support-hub-olsp>



@OLSPHigh



OUR STORY

“Early effective intervention is promoted as part of a whole systems approach to improving outcomes for young people in West Dunbartonshire. Our most vulnerable young people can be exposed to and experience high risk situations disempowering their ability to thrive and achieve in a school setting. Improving the quality, range and access to services in school communities provides a more timely preventative approach in addressing barriers to learning” West Dunbartonshire Council funding bid July 2016

THE STATISTICS

All statistics are taken from West Dunbartonshire: Local Child Poverty Statistics

DOMESTIC ABUSE IN WEST DUNBARTONSHIRE

West Dunbartonshire has a higher than average incidence of domestic abuse. Figures from Police Scotland show 1,395 recorded incidents of domestic abuse were reported in West Dunbartonshire last year and 186 households presented to the Council as homeless. This has the potential to have devastating consequences on families with children.

Incidents of Domestic Abuse per 10,000 Population - Taking the population of Scotland as at mid-year 2017, there were 110 recorded incidents of domestic abuse per 10,000 population in 2017-18. At a local authority level, Clackmannanshire (162) and West Dunbartonshire (153) recorded the highest incident rates per 10,000 population.

FREE SCHOOL MEALS

There are 2,335 children registered to receive a free meal in West Dunbartonshire

VULNERABLE CHILDREN

In July 2017 there were: 363 children looked after in West Dunbartonshire. This represents a rate of 1.94% of the 0-17 year olds compared to a figure of 1.4% for Scotland.

Of all our looked after children:

- 82 are at home with parents;
- 166 with friends/relatives;
- 78 with foster carers or other community placements; and
- 37 looked after in other residential care settings.
- 71 children had their names placed on the West Dunbartonshire Child Protection register during 2015/16, with 48 remaining on the register in July 2016.

There are comparatively more children in the care system in West Dunbartonshire. 24.1 per 1,000 of the population compared to a figure of 14.4 per 1,000 in Scotland.

WHAT IS HAPPENING LOCALLY?

CHILD POVERTY IN WEST DUNBARTONSHIRE

According to the 'End Child Poverty' group there are 4,887 children in West Dunbartonshire living in poverty. This is 26.7% of the young population; a proportion that is substantially higher than the Scottish average of 20%. As such, there are considerable challenges to address.

WORKLESS HOUSEHOLDS

There are 6,800 workless households in West Dunbartonshire, this represents a figure of 22.8% and is higher than the Scottish average of 14.5%, unemployment at 2.1% is almost double the UK average of 1.1%.

LOW INCOME FAMILIES

25% of children in West Dunbartonshire live in combined low income and material deprivation. This is higher than the Scottish average (20%) and places it as 6th worst of 32 local authorities in Scotland.

LONE PARENT FAMILIES

Children in lone parent families are at a higher risk of being in poverty. There are 4,128 children living in lone parent families in West Dunbartonshire. The heads of 50% of lone parent families are not in employment and therefore even more vulnerable to relative, absolute and persistent poverty.



PUPIL & FAMILY SUPPORT

Pupil & Family Support workers play an important role in providing targeted support for individual young people in school and in their local community. Pupil and Family Support provide invaluable support to young people in terms of increasing attendance and reducing exclusion. They offer support to young people and their family and help to foster an inclusive ethos. Relentless focus on improving attendance, reducing exclusion and ensuring strong links between home and school with parents and carers of some of our most vulnerable children and young people.

"We as a family, and xxxx are regaining the confidence we had lost and have come a long way since being referred to Craig. His support being second to none. Although we are delighted at what xxxx has managed to achieve, we are aware that Craig has played a major part in us reaching this point. We still have a long road ahead and can only hope that xxxx continues to progress at the pace he has set himself and with the support he receives from Craig we are confident that he will" Parent - OLSP pupil

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INFORMATION

PUPIL & FAMILY SUPPORT

The key aims of the Pupil and Family Support service are to contribute to the wellbeing of children, young people and their families by supporting:

- improved attendance,
- improved attainment,
- improved sustained positive destinations
- minimise the need for day placements

The focus for the Pupil & Family Support Worker is vulnerable children and young people with identified Additional Support Needs and their families.

Support for pupils

- Support for attendance at school
- Small group work to support friendship building, social skills
- Support for transitions
- Escort and supervise pupils and small groups as required
- support re-integration into school following exclusion or lengthy periods of absence
- Support for social presentation and self-care

Support for families

- Support for parenting skills in the home
- Support for families to engaged with school
- Preparing children, young people and families for meetings
- Support for children, young people and families to access relevant agencies, support mechanisms and support services



YOUTH COUNSELLING SERVICE

At Our Lady & St Patrick's we believe that good mental health is fundamental to our overall wellbeing. Having the skills and tools to cope with life, the pressures that can arise at home or school, helps us to tackle stress, depression and anxiety more effectively and allows us to interact more fully in our own lives.

Counselling is the chance to talk about how you are feeling with a person who understands and can support you to deal with whatever is happening in your life.

"Young people that attend counselling for one to one support have said that they were better able to cope with their feelings, felt better about going to school and recognised improvements in their relationships with friends, teachers, parents/carers and family" - Lifelink Counselling Service

INFORMATION

ONE TO ONE YOUTH COUNSELLING

One to one counselling support gives young people the opportunity to discuss any issues that may be affecting them. Our counsellor works on ways to overcome any difficulties that young people have so that they can go back to feeling positive again.

One to one support gives young people the chance to understand personal and social issues in depth and to develop the emotional skills and confidence to overcome personal challenges, transitions and difficulties.

We know that dealing with things can be challenging sometimes. Even everyday things like hanging out with friends or doing schoolwork can seem difficult. Our staff are here to listen to any problems that young people may have and to work with them to overcome them.

Counsellors can discuss the issues most important to young people, such as:

- Wellbeing
- stress
- Relationships
- Health
- Emotions
- Coping Skills
- Anger and Conflict
- Peer Support
- Exam Stress



FAMILY OPPORTUNITY TEAM

CASE STUDY

One of our parents took part in a four week vocational training course delivered by Working 4U Learning Team that focused on confidence building, goal setting and self-belief. The parent also attended additional training in the school including CEOPS. The parent was supported to improve her CV and with job searching and has now managed to secure a part time role in administration.

FAMILY OPPORTUNITY TEAM

The Family Opportunity Team are a unique partnership between WDC Education, Learning and Attainment and WDC Working4U. WDC Education, Learning and Attainment host the Family Opportunity Hub in Our Lady and St. Patrick's High School. This partnership approach is designed to provide a comprehensive and integrated model of engagement with the aim of optimising opportunities for families, individuals and pupils to access training, education and employment.

INFORMATION

WORKING 4U

The Family Opportunity Team aims to make a positive and productive contribution to improving the quality of life for families in West Dunbartonshire.

Working4U Learning:

Primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning, with a focus on bringing about change in their lives. This covers a wide range of activity, such as family and adult learning & literacy, digital literacy and English for Speaker of Other Languages (ESOL).

Working4U Money:

Provides Welfare Rights and Debt Advice including debt counselling, income maximisation, money advice and welfare benefit advice. The service is client oriented; based on a private and confidential diagnosis of the issues and designed to provide options that empower the individual.

Working4U Work:

Delivers an employability service that encompasses all the things that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. A 'whole person approach' is adopted which is responsive to those people in our communities with the greatest need.



PSYCHOLOGICAL SERVICES

STAFF CAREER LONG PROFESSIONAL LEARNING

Career long professional learning at OLSP is a key priority to ensure that all staff have a shared framework from which to enhance their understanding of child development and reflect on how this may impact on learning and behaviour. This is achieved through planned approaches at whole school level to build capacity in education staff to ensure restorative approaches and nurture principles are embedded across the school.

" Before I was annoyed in class, now I'm calmer because of the nurture group" S2 pupil - Nurture Base

INFORMATION

NURTURE GROUPS

Nurture groups have been established in OLSP since August 2017 to respond to students who have struggled with the transition to secondary school and subsequently did not settle into their new learning environment.

The introduction of a nurture base to support vulnerable young people in feeling safe and having a calm, structured space to form key relationships and develop social and emotional skills has had a significant impact on some of our most vulnerable children and young people.

WHOLE SCHOOL APPROACH TO NURTURE PRINCIPLES

It was recognised that adopting a whole school approach to nurture would both benefit the children receiving targeted support through the nurture groups, and meet the needs of the wider population of the school, many of whom often have complex emotional and behavioural needs, by promoting supportive relationships between staff and young people.

THE SIX PRINCIPLES OF NURTURE

1. Children's learning is understood developmentally
2. The classroom offers a safe base
3. Nurture is important for the development of wellbeing
4. Language is understood as a vital means of communication
5. All behaviour is communication
6. Transitions are significant in the lives of children and young people



PSYCHOLOGICAL SERVICES - MINDFULNESS

" I have learned some useful techniques, particularly being able to 'detach' from thoughts and concerns and gain 'the present'. I now realise I can discuss thoughts, at least for the moment. This has most certainly helped my mental state."

Teacher - OLSP

MINDFULNESS IN EDUCATION

Mindfulness in schools is not just about children and young people; it is also very much about those who care for them. The benefits of mindfulness in the adult world are well-researched and the positive impact it can have on teachers, counsellors and carers is central to MiSP's vision. These benefits include: stress regulation and reduction, increased self compassion and increased teaching efficacy.

INFORMATION

MINDFULNESS

Mindfulness is a self-regulatory approach to help reduce stress and anxiety and to help to manage emotions more productively. It focuses on developing an accepting, non-reactive attitude to what is experienced in each moment. There are a range of potential benefits for both teachers and young people in becoming mindfulness practitioners including greater well-being (e.g. feel happier, calmer, more fulfilled), and learning to cope with difficult mental states such as anxious thoughts and low mood.

MINDFULNESS AT OLSP

Within OLSP, it is recognised that there are a significant and ever-increasing number of young people who struggle with stress and anxiety and that this can contribute to educational underachievement.

Services such as CAMHS have limited capacity to accept referrals for such young people so the project schools felt that looking to build capacity within school, to be able to deliver an in-house programme such as mindfulness, where young people can be taught skills to learn how to manage their emotional states in productive ways, would be a useful strand of intervention to pursue.

INFORMATION

ABOUT MCR PATHWAYS

MCR Pathways' relationship based Mentoring Programme has been helping young people build Motivation, Commitment & Resilience since 2007.

MCR PATHWAYS AT OLSP

Young West Dunbartonshire Talent, developed by MCR Pathways, is helping young people find, grow and use their talent in West Dunbartonshire.

Our volunteer mentors spend one hour a week listening to and encouraging their young person. Young people are matched with a mentor based on their personalities, interests and career aspirations.

All young people are different and have different needs, so it's important that our mentors come from all walks of life. Role models make a life-changing difference to young people.

Additionally, mentoring has been shown to make a powerful and positive impact on those who give their time and support. The Motivation, Commitment and Resilience of our young people and mentors inspires us and pushes us forward every day.



MCR PATHWAYS

YOUNG PEOPLE JOURNEY

MCR Pathways support young people with diverse, engaging and inspiring opportunities to help them identify their talent and have the confidence to progress to a positive post-school destination. They engage young people through group work and mentoring

"I really look forward to meeting with my mentor. It gives me a chance to talk about things I enjoy and helps me think about what I can do when I leave school" S3 pupil- OLSP



YOUTH ENGAGEMENT OFFICER

"Prevention is at the heart of what Police Scotland do and this is essential in the context of our children and young people. Our approach will provide them with information and help them make informed choices. This can help them avoid the risks that are present in society from substance misuse, the cyber world and other harmful behaviours"
Philip Gormley - QPM Chief Constable

INFORMATION

YOUTH ENGAGEMENT OFFICER

The role of the Youth Engagement Officers as part of the Support Hub is to create positive relationships and break down barriers between young people and the Police through engagement with pupils within the school and the wider community.

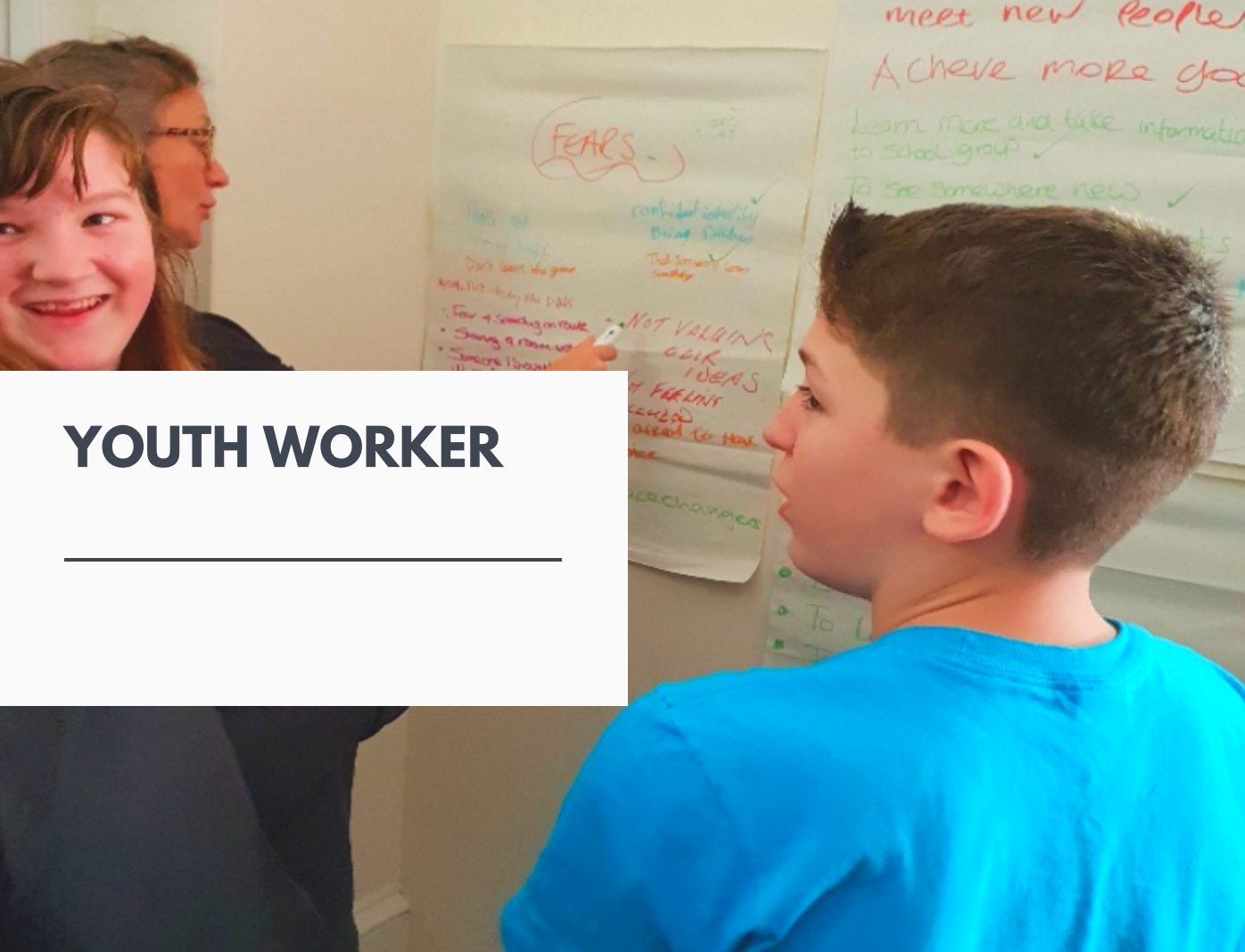
Our Youth Engagement Officer continues to deliver elements of the curriculum with a particular focus on the Health & Wellbeing Curriculum and provides support to staff, young people and their families where necessary.

CHOICES FOR LIFE PROGRAMME

Choices for Life' is a Police Scotland initiative aimed at raising awareness amongst young people aged 11-18, about the dangers of smoking, alcohol and drugs as well as online safety and advice on how to deal with negative peer pressure.

The Youth Engagement Officer has delivered on a range of topics across the curriculum and during assemblies such as:

- No Knives Better Lives
- CEOP
- Sexting
- Anti-Bullying
- Restorative practices
- Social Media



YOUTH WORKER

CLOSING THE ATTAINMENT GAP

Tackling the attainment gap requires all those involved in Scottish Education to collaborate and focus efforts on reducing the impact of poverty on attainment. Youth work taking place in schools and within the wider school community plays an important role in the learner journey for many young people, particularly those affected by poverty and inequality.

Collaboration is key to delivering the improvements in attainment and health and wellbeing set out in the National Improvement Framework and Scottish Attainment Challenge. Youth work and schools across Scotland are working together to improve outcomes for young people.

INFORMATION

YOUTH WORKER

Working4U Learning support the ethos that having qualified Youth Work staff working directly with pupils enhances the learning offer to young people and ultimately improves young people's attainment and achievements levels.

Youth Work empowers young people, widens their horizons and builds their resilience and capacity. Using an interventionist approach, youth work supports young people who are facing the consequences of inequality and disadvantage.

As informal educators, our staff work with some of the hardest to reach young people in our communities using a Youth Work approach and regularly work and engage with young people who are school refusers, have low attainment rates, suffer from low confidence and self-esteem and those who are disengaged from school.

PERSONAL AND SOCIAL DEVELOPMENT

Opportunity for the Youth Work staff to engage with young people in their school and begin to develop core relationships using icebreakers, team building exercises and group discussions leading to:

- **Dynamic Youth Awards**
- **Youth Achievement**
- **PX2 Course Awards**
- **Fire Reach programme**
- **Anti Bullying Campaign**
- **Anti Litter Campaign**



Multi-Agency Support Hub

HOW DO WE KNOW NURTURE TRAINING IS HAVING AN IMPACT?

Here is a snap shot of how we know what we are doing is making a real difference in OLSP. Some of these statistics offer data that shows impact, the nurture principles training is having on our children and young people.

"STAFF HAVE AN UNDERSTANDING OF THE NATIONAL DRIVE FOR NURTURE"

Developing a Whole-School Approach to Nurture in Our Lady & St. Patrick's High School



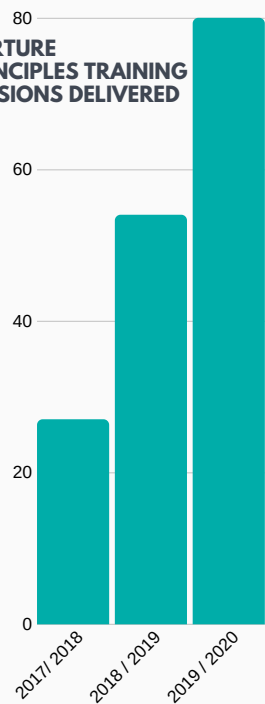
"All of the teachers who attended nurture principles training viewed it as a valuable learning experience, which benefited the way they work in their classrooms. Teachers said that instead of reacting to pupils' behaviour, they considered it in light of their new knowledge"
Teacher - OLSP

"staff in the nurture group make young people feel safe and good about themselves by creating a relaxed, quieter and fun environment. 'Before I was annoyed in class, now I'm calmer because of the nurture group"
S2 Pupil - OLSP

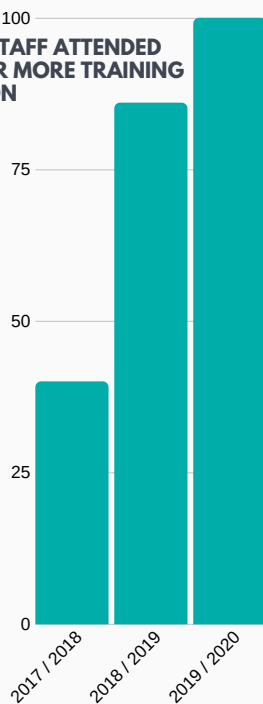
- **70 Nurture Principles Training sessions have been delivered to staff in OLSP as of January 2020**
- **100% of the school staff have engaged with the Nurture Principle Training Sessions.**
- **46 members of staff, representing 41% of the school have completed all Nurture Training Modules.**
- **A further 30% of staff need to undertake 1 or 2 modules in order to complete all Nurture Principles Training.**
- **There has been a downward trend in the number of exclusion over the last 3 years.**

DOWNWARD TREND IN THE NUMBER OF EXCLUSIONS OVER THE LAST 3 YEARS.

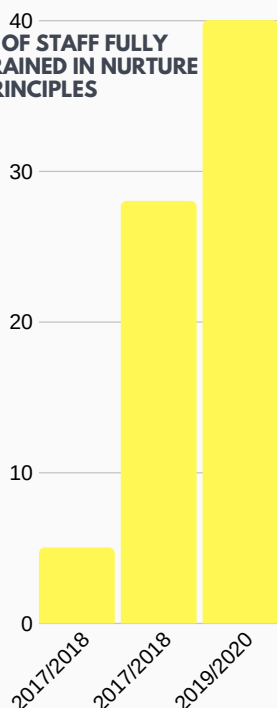
NURTURE PRINCIPLES TRAINING SESSIONS DELIVERED



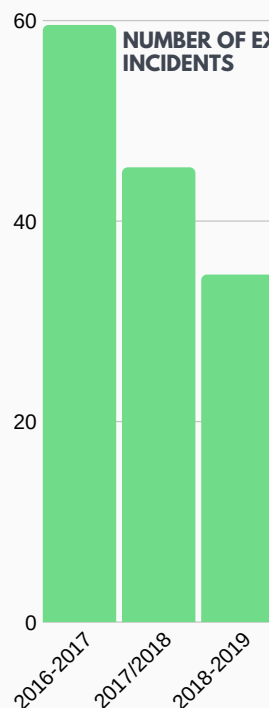
% OF STAFF ATTENDED ONE OR MORE TRAINING SESSION



% OF STAFF FULLY TRAINED IN NURTURE PRINCIPLES

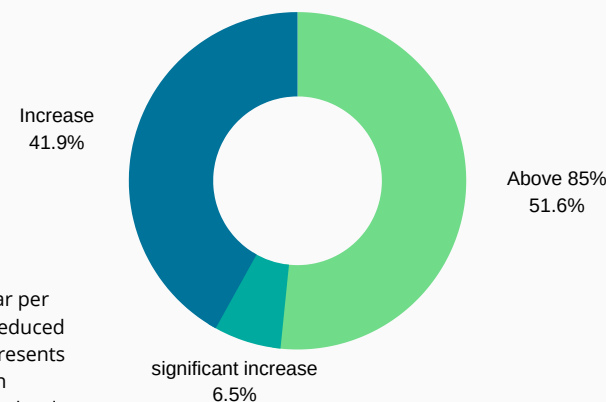


NUMBER OF EXCLUSION INCIDENTS



Exclusions per year per 1000, pupils has reduced by 24.9 which represents a 42% reduction in exclusions whole school, therefore, there has been a downward trend in the number of exclusion incidents over the last 3 years.

IMPACT ON ATTENDANCE FOR TARGETTED GROUP



39% of pupils within the targeted group have shown an increase in attendance. 6% of pupils have shown a significant increase in attendance. 48% of pupils within the targeted group have maintained an attendance level of 85% and above.

HOW DO WE KNOW MINDFULNESS IS HAVING AN IMPACT?

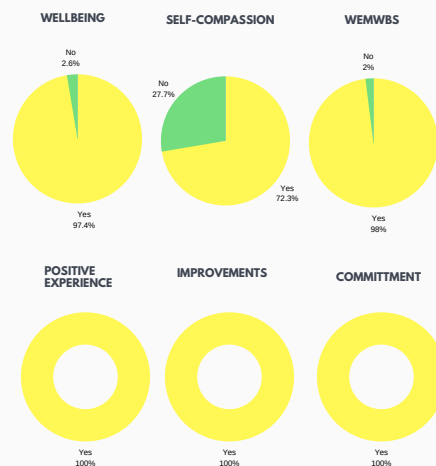
Mindfulness at Our Lady & St. Patrick's High School



Mindfulness is a self-regulatory approach to help reduce stress and anxiety and to help to manage emotions more productively. Mindfulness in schools is not just about children and young people; it is also very much about those who care for them.

STAFF

- 74% of participants scores show a positive change in self-reported well-being
- 68% of participants scores show a positive change in self-reported self-compassion
- There were statistically significant improvements between baseline and follow-up scores on well-being measures (WEMWBS)
- The .b Foundations course has been reported as a very positive experience for 100% of participants.
- Participants saw positive improvements in their work and home life.
- Participant's comments demonstrate a commitment to supporting the roll-out of mindfulness across the school.

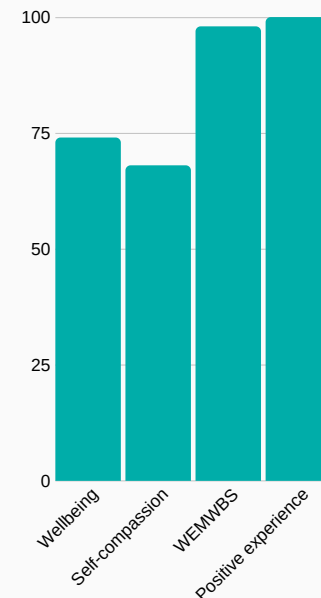


THE COURSE HAS MADE ME TAKE TIME TO THINK AND ACT DIFFERENTLY IN MANY ASPECTS OF MY LIFE, BOTH AT HOME AND AT SCHOOL" TEACHER OLSP

"I was concerned, initially, that this may not be for me. However, from the outset I realised I could gain from this training/experience. I looked forward each week to the session – it became the highlight of my week." Teacher - OLSP

"Overall the training was of an excellent standard, informative and beneficial to my well-being and mental health." Teacher OLSP

- To date, 56 members of staff, representing 50% of the school have undertaken the Introduction to Mindfulness Programme
- 28 member of staff have undertaken the 8 week Mindfulness Course with a further 12 members of staff participating in February 2020
- 2 teachers have completed the 4 day .b training course in May 2019 and are now fully qualified to teach Mindfulness to young people. A further 5 members of staff are due to attend the 4 day training course in May 2020.
- 30 young people in S2 have completed a 5 week block of Mindfulness.
- Next session all pupils in S1 will receive a 5 week block of Mindfulness with a further 4 week block being delivered in S2.



This chart indicates the effectiveness of the Mindfulness Programme on staff at the school.

QUOTES FROM S2 PUPILS

"I enjoyed the Mindfulness lesson every Monday morning" S2 Pupil - OLSP

"Doing the Mindfulness was fun and helped me to relax and chill out a bit" S2 Pupil- OLSP

"Mindfulness is a good way to cope with stress, I enjoyed going every week" S2 OLSP

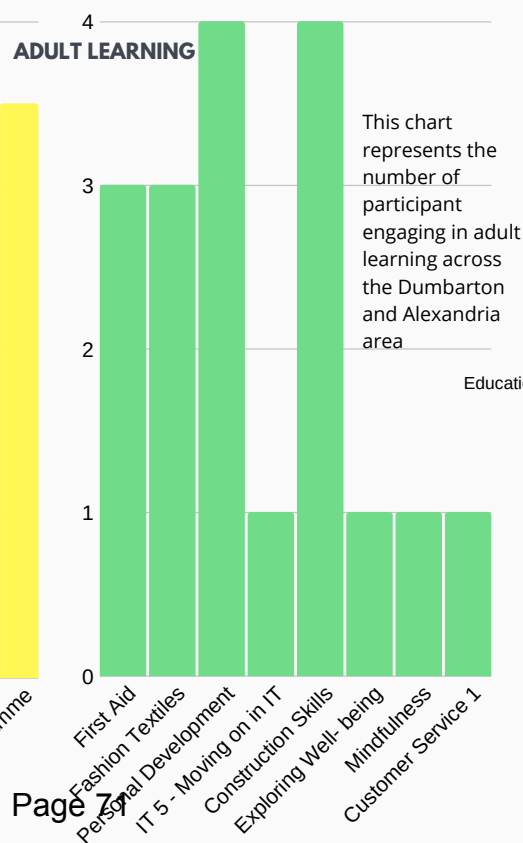
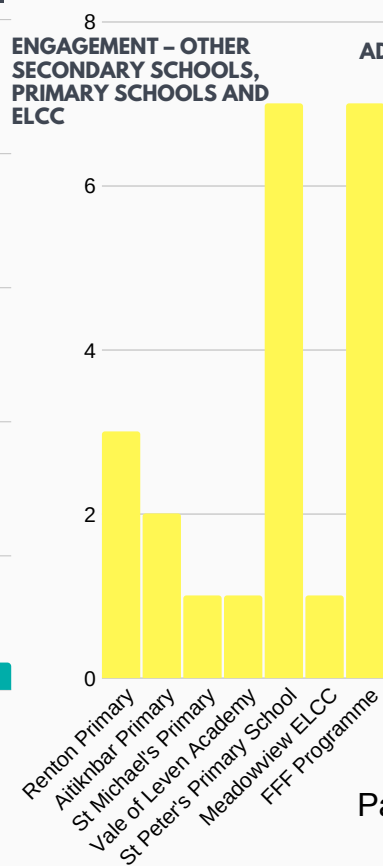
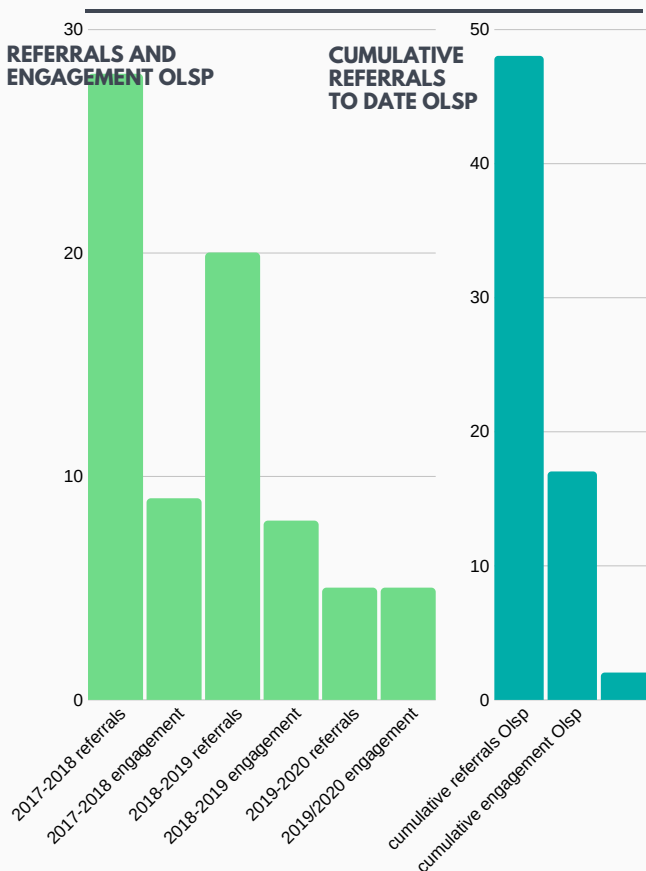


HOW DO WE KNOW THE FAMILY OPPORTUNITY HUB IS HAVING AN IMPACT?

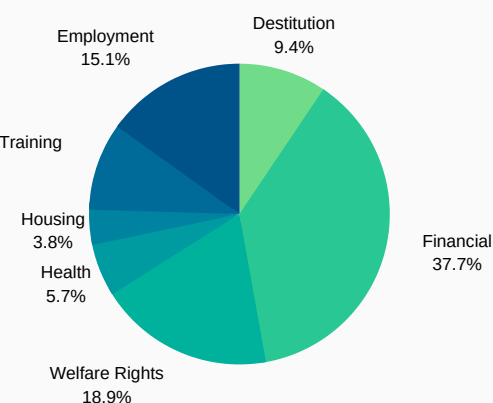
Family Opportunity Team at Our Lady & St. Patrick's High School

The Scottish Attainment Challenge element is focused on supporting those families that have been referred by education staff both within the Family Opportunity Hubs themselves as well as from other early learning and childcare centres, primary schools and secondary schools across West Dunbartonshire.

- **To-date within OLSP, there have been 48 referrals which has resulted in 17 families currently engaged with the family opportunity team**
- **26 families within the Dumbarton and Alexandria area have been or are currently being supported**
- **18 families have engaged in adult learning programmes including First Aid, Construction Skills, Personal Development, Moving on in IT, etc**



AREAS OF SUPPORT FOR FAMILIES



WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Education Services Committee: 11 March 2020

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

- 1.1** This report details an update of the plan for 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 Appendix 1, Early Learning & Childcare Phasing Plan 2018 - 2020.
- (ii) Notes the contents of Appendix 2, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

3. Background

- 3.1** Members have previously been advised through regular reports to Committee that the WDC Early Learning & Childcare Expansion Plan has developed a service model for delivery of 1140 hours of high quality early learning and childcare for all three and four year olds and eligible two year olds from August 2020.

4. Main Issues

- 4.1** In the final months before August 2020, progress across the key objectives of our Implementation Plan remains on track with target dates set for delivery of each project as agreed with the Early Years Implementation Board. Our contingency plan will also be used; if it is required to mitigate risk.
- 4.2** The hourly rate set for Funded Private Providers to continue to offer a high quality service has been agreed for 2020/2021. Input by WDC Finance Section to the regular Partner Provider Forum has helped providers understand the cost of providing ELC for individual children in our Council ELC establishments. Funded providers will use the example of costs, provided by our Finance Section to work out costs at their individual businesses.
- 4.3** As previously reported to meet the National Standard, Care Inspection evaluations must be evaluated at good or better by August 2020. Resources are being targeted at those ELC with grades below good to ensure that all providers have evaluations of good or better. The Care inspectorate have agreed to make return visits before August 2020 to re evaluate ELC at risk of not making the standard of good or better. We are providing intensive support for those settings to achieve good or better before August 2020. The Care

inspectorate will also provide an Early Learning and Childcare Improvement Programme. The aim of the programme is to support services and providers not currently meeting the quality criteria of the National Standard to improve future evaluations. This is designed to drive forward quality improvements across the country within the early learning and childcare sector to increase the numbers of providers meeting the National Standard. There are area learning events with a commitment to four workshops which commence in March 2020 spanning an 18-month period. The events will compliment the work we are doing in our targeted work with our ELC settings.

- 4.4** A planned programme of professional learning designed to improve quality and close the poverty related attainment gap has been provided for our ELC practitioners and leaders including, Froebel and Childhood Practice (University of Edinburgh), leadership courses (Early Years Scotland), learning through play, and early years pedagogy. The range of learning has promoted practitioner enquiry, reflective practice, professional dialogue and collaboration to improve outcomes for children and leadership of change. Our Equity and Excellence Leads working in our ELC with the greatest numbers of children in SIMD 1 and 2, provide additional support for children at risk of missing out. Our Early Stages Teachers along with the Excellence and Equity Leads use data to identify and plan for children's progress. Our Collaborative Action Research programme focusses on improving outcomes in literacy, numeracy and health and wellbeing. The impact of this has shown increased staff confidence in use of data to plan for improvements. The West Partnership (Regional Improvement Collaborative) will adopt the WDC model for their senior leaders.

5. Phasing of 1140 Hours

- 5.1** Since the last update to Educational Services Committee two new settings have opened: St. Ronan's ELCC and Whitecrook Primary School ELCC, providing a further 64 places for three and four year olds. Kilbowie ELCC and Lennox ELCC have phased in 32 places. Our eleven Funded Partner Providers have phased in a further 5 places - 55 places, providing a total of 283 places for three and four year olds this school session. Currently a total of 1146 places for 3 and 4 year olds has been phased in which is just above our prediction for March 2020 of 1101 places. From April 2020 we will phase a further 166 places for eligible three and four year olds at our local authority ELC. Our Funded Partner Providers will have fully phased the entitlement for all three and four year olds by April 2020. Our local authority ELC will provide a further 580 places by August 2020 which will guarantee the entitlement for all three and four year olds in West Dunbartonshire.
- 5.2** Our contingency plan previously agreed by Committee to ensure that we have alternative capacity, has been revised to take account of additional work required for registration by the Care Inspectorate at Meadowview ELCC and Gavinburn ELCCs. The Care Inspectorate has also agreed our contingency for the final ELC on our plan. The final project plans have also been agreed by the Care Inspectorate. See Appendix 1, Early Learning & Childcare Phasing Plan 2018 - 2020.
- 5.3** Numbers of parents requesting the blended model from childminders remains low, currently nine 3-5 year old children have opted for this model. As a

contingency we will use the service of childminders and our partner private providers if we cannot provide sufficient places for eligible two year olds in our ELC by August 2020.

6. People Implications

- 6.1 There are significant implications for people in WDC. Advertising and recruitment processes are underway to meet target opening dates for the final projects in our plan. The impact of the ELC Expansion has benefited our communities and provided employment for a range of staff beyond the qualified early learning and childcare workers. We have recruited the equivalent of 12.67 FTE facilities workers, all female. In real terms this is an offer of mainly part time work which fits very well with other family commitments that people have. The breakdown for the figure of 12.67 FTE workers for facilities staff equates to: 19 part time catering assistants, 1 full-time facilities assistant and 7 part time cleaners. As well as this, 15 existing staff employed as cleaners and catering assistants have benefited from additional hours to their current contracts. The Early Years Assistant post has also attracted facilities staff, allowing them to combined hours with this part time post at several of our ELC. There is an increase of 9.75 FTE staff recruited since our report in December. See table 2 for a detailed update of our recruitment to date. The figures are full time equivalent (FTE).

Table 2

Workers/Designation	Numbers Recruited (FTE)	Male	Female
Clerical	2	0	2
Modern Apprentices	6	0	6
Learning Assistants	4.3	0	4.3
Early Years Assistants	8.20	0	8.20
Early Learning and Childcare Workers	52	1	51
Senior Early learning and childcare workers	4	0	4
Lead Officers	6	1	5
Excellence & Equity Leads	9	0	9
Principal Officers	1	0	1
Principal Teachers	2.4	0	2.4
Facilities Staff (catering assistants, cleaners, facilities assistants)	12.67	0	12.67
TOTAL	107.57	2	105.57

7. Financial and Procurement Implications

- 7.1 There is no change to the multi-year funding of the expansion plan which guarantees our delivery of 'Funding Follows the Child' for the entitlement to 1140 hours of ELC for all three and four year olds by their eligible date in school session 2020/2021. Our model of delivery has had revisions to ensure that we deliver 1140 hours on time. The changes were as a result of Care Inspection registrations which impacted staffing models and our decision to increase the number of 1140 places at our Funded Providers. This necessitated changes to

our revenue funding plan which is reflected in the revised financial phasing plan. See Appendix 2, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

- 7.2** As previously reported 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; figures are cumulative. 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	2.380
2020/21	8.717	4.480
2021/22	9.723	5.880

- 7.3** There are no new financial implications with this update report, officers continue to review the Early Years Expansion programme to ensure that plans for years two and three align with multi-year funding. We are on track with our expansion plan and financial spend for each project.

8. Risk Analysis

- 8.1** The key risks to the project:

- delays in delivery of infrastructure expansion, specifically the final projects on our plan
- delays in delivering the entitlement to all 3 and 4 year olds and eligible 2 year olds by August 2020
- recruiting and developing a skilled and committed workforce
- ensuring that all ELC settings meet the criteria for the national standard

As previously reported plans are in place to mitigate risks to the plan. The infrastructure plan and dates for delivery of our nursery classes and refurbished ELCC have been revised for delivery by August 2020. Contingency plans are in place to ensure that if there are delays to the building programme, this will not impact the guaranteed entitlement for all 3 and 4 year olds and eligible 2 year olds. Our recruitment plan, training and individual pathways are in place for the workforce. Targeted support will ensure that we can meet the criteria for the National Standard for ELC, with evaluations below good.

9. Equalities Impact Assessment (EIA)

- 9.1** 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.

10. Consultation

- 10.1** Regular consultation with stakeholders including parents and carers, ELC staff, Unions, Council partners in the project and partner ELC providers continues through the various WDC forums and regular meetings.
- 10.2** 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 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

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Appendices Appendix 1 - Early Learning & Childcare Phasing Plan 2018 - 2020.
Appendix 2 - The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

Background Papers:

Wards Affected: All

Appendix One - Geographical Phasing

Phasing Plan 2018 - 2020

	Area	ELCC	Project Completion Date	Date of Opening to Children for 1140 hours
1	Vale of Leven	Balloch	Complete	Complete
2	Vale of Leven	St. Mary's Alexandria 3-5 Service	Complete	Complete
3	Vale of Leven	Ferryfield 0-3 Service	Complete	Complete
4	Vale of Leven	Levenvale ELCC 3-5 Service	Complete	Complete
5	Vale of Leven	Gartocharn ELCC 0-5 Service	Complete	Complete
6	Vale of Leven	Dalmonach 3-5 Service	Feb-20	Mar-20
7	Vale of Leven	Riverside ELCC	Complete	Complete
8	Vale of Leven	Carousel Alexandria	Apr-20	Apr-20
9	Vale of Leven	Lennox ELCC Bonhill 3-5 Service	Aug-20	Phasing from December 2019
10	Vale of Leven	St Ronan's PS 3-5 Service	Complete	Complete
11	Vale of Leven	Ladyton ELCC 2-3 Service	Aug-20	Aug-20

1	Dumbarton	Andrew B Cameron ELCC 3-5 Service	Complete	Complete
2	Dumbarton	Meadowview / Braehead ELCC 0-5 Service	Aug-20	Aug-20
3	Dumbarton	Bellsmyre ELCC 3-5 Service	Complete	Complete
4	Dumbarton	Dalreoch Primary Class 3-5 service	Aug-20	Aug-20
5	Dumbarton	Brucehill ELCC 3-5 Service	Aug-20	Aug-20
6	Dumbarton	Great Start	Apr-20	Apr-20
7	Dumbarton	Tots R Us	Apr-20	Apr-20
8	Dumbarton	Carousel Dumbarton	Apr-20	Apr-20
1	Clydebank	Linnvale ELCC 3-5 Service	Complete	Complete
2	Clydebank	St. Eunan's ELCC 3-5 Service	Complete	Complete
3	Clydebank	Clydebank ELCC 3-5 Service	Complete	Complete
4	Clydebank	Whitecrook ELCC 3-5 Service	Complete	Complete
5	Clydebank	Whitecrook PS ELCC 3-5 Service	Complete	Complete
6	Clydebank	OLOL PS ELCC 3-5 Service	Apr-20	Apr-20
7	Clydebank	Dalmuir ELCC 3-5 Service	Aug-20	Aug-20

8	Clydebank	Gavinburn PS ELCC 3-5 Service	Aug-20	Aug-20
9	Clydebank	Linnvale ELCC 3-5 Service	Aug-20	Aug-20
10	Clydebank	Lennox ELCC Faifley 0-3 Service	Apr-20	Apr-20
11	Clydebank	St. Mary's PS ELCC Duntocher 3-5 Service	Aug-20	Aug-20
12	Clydebank	Carleith PS ELCC 3-5 Service	May-20	Aug-20
13	Clydebank	Auchnacraig ELCC 3-5 Service	May-20	Jun-20
14	Clydebank	Kilbowie ELCC 3-5 Service	Aug-20	Phasing From November 2019
15	Clydebank	Bright Beginnings	Apr-20	Apr-20
16	Clydebank	Brookland	Apr-20	Apr-20
17	Clydebank	Nursery Times	Apr-20	Apr-20
18	Clydebank	Sunflower	Apr-20	Apr-20
19	Clydebank	Villa Kindergarten	Apr-20	Apr-20
20	Clydebank	Lucky Little Stars	Apr-20	Apr-20
21	Clydebank	Children's Hour	Apr-20	Apr-20

Appendix One - CONTINGENCY PLAN

	3-5 year olds	Numbers of children	Date Building Project Will Commence	Contingency Planning	Comments
1	Brucehill ELCC	80	NA	52 week service model if Dalreoch is not delivered on time. Packed lunches if short term.	Contingency plan agreed with Care Inspectorate.
3	Dalreoch PS ELCC	80	TBC	No start date - building warrant required.	Project plan agreed with Care Inspectorate.
4	LOLO PS ELCC	80	Jan-20	12 week project under way.	Project plan agreed with Care Inspectorate.
5	Dalmuir ELCC	60	NA	52 week service model if LOLO ELCC is not delivered on time. Children will eat in LOLO school hall.	Contingency plan agreed with Care Inspectorate.
6	Gavinburn PS ELCC	80	Jan-20	If project is not delivered on time use LOLO for contingency.	Plan revised at the request of Care inspectorate.
7	Braehead ELCC	40	Apr-20	Project complete but space is in use to decant 0-3 year old children.	Registration of service required.
8	Carleith PS ELCC	56	May-20	Project due to start March 2020.	Project plan agreed with Care Inspectorate.
9	St. Mary's PS ELCC Duntocher	50	NA	Register space at Carleith PS.	Contingency plan agreed with Care Inspectorate.
10	Linnvale ELCC	40	Aug-20	Use Whitecrook / Clydebank ELCCs for additional places.	Project plan agreed with Care Inspectorate.
	0-3 year olds	Numbers of children	Date Building Project Will Commence	Comments	Work Required

1	Ladyton ELCC	25	Feb-20	Alternative placements with child minders and Carousel Private Nursery Alexandria	New kitchen completed
2	Lennox Faifley	40	Apr-20	Alternative placements with child minders and Funded Private Providers	New kitchen required
3	Meadowview ELCC	9 babies 40 2-3 year olds	Dec-19	Plan revised at the request of Care inspectorate.	Two playrooms for 2-3 year olds, corridor access and lowered ceilings

WEST DUNBARTONSHIRE COUNCIL**EARLY YEARS EXPANSION - BREAKDOWN AREA REVENUE EXPENDITURE**

Income	18/19	19/20	20/21	21/22
SG Grant	1,410,298	5,268,000	8,717,000	9,723,000
Grant c/f	150,963	357,040	1,419,917	325,337
TOTAL INCOME	1,561,261	5,625,040	10,136,917	10,048,337
Expenditure - Area				
Vale of Leven	202,274	1,154,013	1,908,801	1,992,623
Dumbarton	44,870	960,906	2,215,538	2,400,376
Clydebank	54,443	860,205	3,552,890	3,979,206
All Areas	902,634	1,229,999	2,134,351	1,676,132
TOTAL EXPENDITURE	1,204,221	4,205,123	9,811,580	10,048,337
Variance	357,040	1,419,917	325,337	-

Appendix 2: Early Learning & Childcare Financial Phasing Plan 2018 - 2022												
Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
		£	£	£	£	£	£	£	£			
Vale of Leven	Balloch	0	0	0	0	0	14,271	76,783	78,365	Complete	Aug-19	Project Completed
Vale of Leven	St. Mary's Alexandria 3-5 Service	6,514	56,000	0	0	168,589	293,600	300,009	312,535	Complete	Apr-18	Project Completed
Vale of Leven	Ferryfield 0-3 Service	260,747	0	0	0	33,685	3,667	8,091	8,937	Complete	Oct-18	Project Completed
Vale of Leven	Levenvale ELCC 3-5 Service	71,212	0	0	0	0	537,338	543,483	560,501	Jun-19	Aug-19	Project Completed
Vale of Leven	Gartocharn ELCC 0-5 Service	0	10,000	0	0	0	59,238	10,000	10,000	Complete	Aug-19	Phasing Completed
Vale of Leven	Dalmonach 3-5 Service	0	462,500	0	0	0	44,423	348,259	370,538	Aug-19	Aug-19	Project delayed due to issues with the site.
Vale of Leven	Riverside ELCC	0	0	415,000	0	0	0	88,042	100,004	Complete	Aug-19	Project Completed
Vale of Leven	Carousel Alexandria	0	0	0	0	0	92,553	179,496	179,496	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Vale of Leven	Lennox ELCC Bonhill 3-5 Service	0	0	0	0	0	0	72,109	78,443	Aug-20	Aug-20	Phasing completion by Aug 20.
Vale of Leven	St Ronan's PS 3-5 Service	0	60,000	0	0	0	108,923	256,511	268,219	Aug-19	Dec-19	Project completion scheduled for Dec 19.
Vale of Leven	Ladyton ELCC 2-3 Service	0	32,000	0	0	0	0	26,018	25,585	Aug-20	Aug-20	Phasing completion by Aug 20.
TOTAL VALE OF LEVEN		338,473	620,500	415,000	0	202,274	1,154,013	1,908,801	1,992,623			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Dumbarton	Andrew B Cameron ELCC 3-5 Service	0	160,000	0	0	39,870	537,150	535,148	554,406	Jun-19	Aug-19	Project Completed
Dumbarton	Meadowview Braehead ELCC 0-3 / 3-5 Services	30,767	644,387	0	0	0	0	490,988	427,986	Apr-20	Apr-20	Project due for completion April 20.
Dumbarton	Bellsmyre ELCC 3-5 Service	0	0	0	0	5,000	164,608	165,255	182,271	Aug-19	Aug-19	Project Completed
Dumbarton	Dalreoch Primary Class 3-5 service	0	0	130,000	0	0	0	349,295	542,230	Aug-20	Aug-20	Project due for completion Aug 20.
Dumbarton	Brucehill ELCC 3-5 Service	0	0	55,000	0	0	0	78,028	96,659	Aug-20	Aug-20	Project due for completion Aug 20.
Dumbarton	Great Start	0	0	0	0	0	97,040	197,446	197,446	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Dumbarton	Tots R Us	0	0	0	0	0	69,555	148,084	148,084	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Dumbarton	Carousel Dumbarton	0	0	0	0	0	92,553	251,294	251,294	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
TOTAL DUMBARTON		30,767	804,387	185,000	0	44,870	960,906	2,215,538	2,400,376			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Clydebank	Linnvale ELCC 3-5 Service	0	0	37,000	0	54,443	25,093	25,368	30,833	Complete	Aug-18	Project Completed.
Clydebank	St. Eunan's ELCC 3-5 Service	0	160,000	0	0	0	97,349	167,222	132,392	Apr-19	Aug-19	Project Completed.
Clydebank	Clydebank ELCC 3-5 Service	0	10,000	65,000	0	0	10,000	10,000	10,000	Oct-19	Oct-19	Project Completed.
Clydebank	Whitecrook ELCC 3-5 Service	0	85,000	0	0	0	89,174	68,012	75,898	Dec-19	Jan-20	Project due for completion Jan 20.
Clydebank	Whitecrook PS ELCC 3-5 Service	0	190,000	0	0	0	115,246	300,630	318,915	Nov-19	Jan-20	Project due for completion Jan 20.
Clydebank	OLOL PS ELCC 3-5 Service	0	320,000	0	0	0	0	405,231	408,172	Apr-20	Apr-20	Project due for completion April 20.
Clydebank	Dalmuir ELCC 3-5 Service	0	18,000	0	0	0	0	20,878	96,875	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Gavinburn PS ELCC 3-5 Service	0	120,000	0	0	0	0	126,996	154,752	Apr-20	Apr-20	Project due for completion April 20.
Clydebank	Linnvale ELCC	0	0	119,000		0	0	117,249	161,247	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Lennox ELCC 0-3 Service	0	0	0	0	0	0	7,846	5,000	Aug-20	Aug-20	Project due for completion Aug 20.

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Clydebank	St. Mary's PS ELCC Duntocher 3-5 Service	0		10,000		0	0	5,000	5,000	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Carleith PS ELCC 3-5 Service	0		184,000		0	0	264,666	396,614	May-20	Aug-20	Project due for completion Aug 20.
Clydebank	Auchnacraig ELCC 3-5 Service	23,297	291,000	0	0	0	0	430,064	478,427	Apr-20	Apr-20	Project due for completion Aril 20.
Clydebank	Kilbowie ELCC 3-5 Service	0	0	25,000	0	0	0	104,935	206,288	Aug-20	Phasing From Jan 20	Completion due Aug 20.
Clydebank	Bright Beginnings	0	0	0	0	0	66,189	166,034	166,034	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Brookland	0	0	0	0	0	80,773	260,269	260,269	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Nursery Times	0	0	0	0	0	92,553	219,883	219,883	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Sunflower	0	0	0	0	0	101,527	358,992	358,992	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Villa Kindergarten	0	0	0	0	0	67,311	107,698	107,698	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Lucky Little Stars	0	0	0	0	0	67,311	242,320	242,320	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Children's Hour	0	0	0	0	0	47,679	143,597	143,597	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
CLDEBANK TOTAL		23,297	1,194,000	440,000	0	54,443	860,205	3,552,890	3,979,206			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
All Areas	Kilpatrick Early Years Service	10,000	0	0	0	0	5,000	5,000	5,000			
All Areas	Childminders	0	0	0	0	0	0	15,581	15,581			
All Areas	Facilities Management	0	0	0	0	29,839	131,000	0	0			
All Areas	Central Management	0	0	0	0	268,654	353,644	424,531	440,742			
All Areas	Graduates	0	0	0	0	118,400	316,146	325,630	335,399			
All Areas	Psychological Service	0	0	0	0	0	69,042	70,250	71,480			
All Areas	Early Years Outreach Posts	0	0	0	0	0	0	42,439	43,712			
All Areas	Cover	0	0	0	0	0	20,000	30,000	40,000			
All Areas	Workforce Development	0	0	0	0	0	20,000	25,000	30,000			
All Areas	Expansion Management Service Structure	0	0	0	0	267,649	197,052	98,240	0			
All Areas	Resourcing Better Futures	0	0	0	0	200,504	0	257,548	369,262			
All Areas	Modern Apprentices	0	0	0	0	17,588	18,115	72,773	74,956			
All Areas	CFCR Expansion (Dabden, Pram Shelters)	0	0	0	0	0	0	300,000	0			
All Areas	Unallocated expansion funds to allow for ongoing variations in need	0	0	0	0	0	0	200,000	100,000			
All Areas	Kitchen Equipment (upgrade to legacy facilities)	0	200,000	250,000	0	0	0	0	0			
All Areas	Provision of outdoor areas	0	0	600,000	0	0	100,000	150,000	150,000			
All Areas	Salaries Recharge	39,584	50,264	50,264	50,264	0	0	0	0			
All Areas	Poily change to allocate places to 3 year olds one month after their third birthday					0	0	117,359	117,359			
TOTAL EXPENDITURE		49,584	250,264	900,264	50,264	902,634	1,229,999	2,134,351	1,676,132			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
	SCOTTISH GOVERNMENT FUNDING	1,800,000	2,100,000	1,400,000	0	1,410,298	5,268,000	8,717,000	9,723,000			
	UNALLOCATED GRANT FROM	0	1,357,879	588,728	48,464	150,963	357,040	1,419,917	325,337			
	TOTAL GRANT INCOME	1,800,000	3,457,879	1,988,728	48,464	1,561,261	5,625,040	10,136,917	10,048,337			
	TOTAL - ALL EXPENDITURE	442,121	2,869,151	1,940,264	50,264	1,204,221	4,205,123	9,811,580	10,048,337			
	VARIANCE	1,357,879	588,728	48,464	-1,800	357,040	1,419,917	325,337	0			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Education Services Committee: 11 March 2020

**Subject: Funding Follows the Child: Admission to Early Learning and
Childcare Policy Guidance for Parents and Carers**

1. Purpose

- 1.1** This report details the guidance for admission to early learning and childcare to help parents and carers to make an informed choice about their child's entitlement. This guidance complies with the Scottish Government policy: Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance.

2. Recommendations

- 2.1** It is recommended that Committee approves the contents of Appendix 1, Funding Follows the Child: Admission to Early Learning and Childcare Guidance for Parents and Carers.

3. Background

- 3.1** The current admissions policy guidance for early learning and childcare does not reflect Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance.
- 3.2** Our policy guidance for parents and carers requires to be updated for the entitlement to 1140 hours. Funding Follows the Child and the statutory roll out of 1140 hours to provide high quality, flexible early learning and childcare, accessible and affordable for all families is built into the new guidance. The approach is provider neutral; families will access early learning and childcare at funded providers. This includes local authority nurseries, private nurseries and childminders who are in partnership with the Council. Funding Follows the Child allows parents and carers to access their child's nursery place where they choose to take it; if there is a place available.
- 3.3** In West Dunbartonshire we allocate places for three and four year olds for two years which, according to our surveys is what most parents and carers want before children make the transition to school. This gives families the opportunity to plan and make choices about early learning and childcare which fits around their family life and gives them the security of knowing that their early learning and childcare does not need to change from one year to the next.
- 4. Main Issues**
- 4.1** The current guidance for parents and carers was updated when the last increase to the entitlement for three and four year olds was introduced: known as 600 hours which is the current entitlement. It is essential that the new

guidance helps parents and carers make an informed choice of ELC which is central to Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance.

- 4.2** In order to implement Funding Follows the Child, the Council has a statutory duty to ensure that there is a place available for all eligible children. Currently children aged three years of age become eligible for a government funded place at the start of the term following their third birthday.
- 4.3** It is proposed that the entitlement will now begin the month after the child's third or second birthday whichever applies. This change will allow parents the accessibility, affordability and flexibility which Funding Follows the Child is designed to do. It also is in line with the policies applied across councils within the West Partnership.
- 4.4.** A range of models is available to ensure that all children can access their entitlement to 1140 hours of early learning and childcare. Parents and carers can apply for the ELC which suits their family best. This is made clear in the guidance allowing parents and carers to make that informed choice that they should expect.
- 4.5** We will continue to allocate places for entitled three and four year olds using set criteria which have been revised and simplified to cover the main priorities for admission. This was necessary as parents and carers have told us that the current guidance is complicated and difficult to understand. This revision to the criteria will ensure that early learning and childcare places are allocated fairly to families. All places will be allocated using the priority criteria as outlined in table 1 below.

Table 1.

Priority 1	Child Protection, Prevention, Looked After and Additional Support Needs
Priority 2	Deferred Entry – January and February birthdays
Priority 3	Pre-school children within their allocated ELC community as indicated by address
Priority 4	Ante pre-school children within their allocated ELC community as indicated by address
Priority 5	Parents who live outside West Dunbartonshire

5. The Offer of 1140 Hours Entitlement

- 5.1** The guidance makes it clear that parents and carers can apply for a place at a funded provider: local authority nursery or a private nursery in partnership with the Council or a child minder in partnership with the Council. The guidance provides clarity on how parents and carers can take the entitlement hours and with which providers.

- 5.2** Parents and carers will be encouraged to apply to settings within their local community which provides the model they would like for their child. Nursery settings do not have defined catchment areas however parents and carers have traditionally applied for ELC within their local community. In response to this we have developed a range of provision which will meet the needs of families within each community. Parents and carers can choose, in order of preference which settings they would like to be considered for. All West Dunbartonshire early learning and childcare settings are organised into six communities, based on area and address. Gartocharn is a community on its own, in recognition of its rural demographic and the needs of the families and their children to use a service within that community. If a parent or carer wants a place out with their local community they can apply for this but a child in the local community will be considered first as outlined in table 2 below.

Table 2

Community
1. Duntocher / Hardgate / Faifley
2. Clydebank
3. Dalmuir/ Old Kilpatrick /Bowling
4. Dumbarton / Milton
5. Balloch / Renton / Vale of Leven / Alexandria
6. Gartocharn

6. People Implications

- 6.1** There are no people implications for WDC in relation to this report.

7. Financial and Procurement Implications

- 7.1** There are no additional financial or procurement issues relation to this report.

8. Risk Analysis

- 8.1** The key risk to the project:
- Failing to meet the appropriate ELC placement needs of children, parents and carers; this risk will be mitigated with the introduction of this updated guidance and application of revised criteria.

9. Equalities Impact Assessment (EIA)

- 9.1** This guidance enhances the quality of service provided for families to help them make an informed choice about their child's ELC and therefore can be seen to have a positive impact in terms of fairness.

10. Consultation

- 10.1** Regular consultation with parents and carers about the expansion has taken place through the various WDC forums and regular consultation meetings.
- 10.2** 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 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

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Appendices Appendix 1 – Funding Follows the Child: Admission to Early Learning and Childcare Policy Guidance for Parents and Carers

Background Papers: Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance.

Wards Affected: All

FUNDING FOLLOWS THE CHILD

WEST DUNBARTONSHIRE COUNCIL



Guidance for Parents and Carers

admission to early learning and childcare

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Early Learning and Childcare Entitlement

From August 2020 eligible two year olds and all three and four year olds will be entitled to 1140 hours early learning and childcare. This is a near doubling of the current entitlement of 600 hours, this Scottish Government policy is known as Funding Follows the Child. The aim is to provide high quality, flexible early learning and childcare, accessible and affordable for all families. Families can access early learning and childcare in local authority nurseries, private nurseries and with child-minders who are in partnership with West Dunbartonshire Council. Funding Follows the Child enables you to access your child's nursery place where you choose, if there is a place available. The increased hours will be phased in by August 2020 for eligible two year olds and all three and four year olds from your child's eligible birth date in that school session.

In West Dunbartonshire we allocate nursery places for three and four year olds for two years which is what most parents and carers want before their child makes the transition to school. This gives families the opportunity to plan and make choices about early learning and childcare which fits around family life. A familiar environment helps children to feel safe and secure.



Entitlement to Early learning and Childcare for Three and Four Year olds

How will the entitlement be offered to families?

1140 hours are equivalent to 30 hours per week over a school year (38 weeks) or 22.5 hours per week over a full year (50 weeks). You can apply for a place at a local authority nursery, a private provider nursery in partnership with West Dunbartonshire Council or a childminder who is in partnership with the Council.

At a local authority funded Early Learning and Childcare Centre:

You can take your child's entitlement over 38 weeks (school term time). This works out as a daily 6 hour session. Or you could take your child's entitlement over 50 weeks. This works out at a daily 4 hour 35 minute session; morning or afternoon. See details from page 12 – 16.

At a funded private provider Early Learning and Childcare Centre:

You can take your child's entitlement over 38 weeks (school term time). This works out as a daily 6 hour session. Or you could take your child's entitlement over 52 weeks. This works out at a daily 4 hour 35 minute session; morning or afternoon. At a funded private provider you can also access flexible hours to suit your family needs. For example, you may want to take your child's entitlement over two or three days. The entitlement can also be taken in ten hour daily blocks of time. As well as this you may want to purchase additional childcare hours, this can be arranged with the provider but it is not a condition to secure the 1140 hours placement.

At a Childminder:

You can take your child's entitlement using some of your child's entitlement to 1140 hours and some at a local early learning and childcare centre. This is known as a blended model service. The childminder has to be in partnership with West Dunbartonshire and have a space available for your child.

Blended/Split Placements:

Split placements with two funded providers can be arranged if a place is available.

When can three and four year olds start their entitlement?

Children aged three years of age become eligible for a government funded place at the start of the term following their third birthday. However, West Dunbartonshire early learning and childcare centres and our partner provider nurseries aim to provide a place closer to a child's third birthday – one calendar month later. For example, if your child is born on 2 September their nursery place will start one calendar month later on 3 October (the closest Monday if this falls on a Saturday or Sunday).

Ballot for places

If there are more children than places then a ballot will be arranged. If your child is

involved you will be invited to the ballot.

Entitlement to early learning and childcare for eligible two year olds

Not all 2 year olds are eligible for funding for an early learning and childcare place. Two year olds can start receiving funding early under a few different circumstances. This includes if they're under the care of the local council, a family member or other person appointed by the court or if their household is already receiving certain benefits.

You can apply for an ELC place for your two year old if you meet any of the following criteria:

- Income support (IS)
- Job Seeker's Allowance (income-based)
- Any income related element of Employment and Support Allowance
- Incapacity or Severe Disablement Allowance
- State Pension Credit
- Child Tax Credit (CTC), but not Working Tax Credit, and your income is less than £16,105*
- Both maximum Child Tax Credit and maximum Working Tax Credit and your income is under £7,320*
- Support under Part VI of the Immigration and Asylum Act 1999
- Universal Credit (this can be claimed if income is less than £610 per month).

Children who are 2 years old are eligible to take up their funded place from around the term after their second birthday or from the term after their parents start receive the qualifying benefit. Not all of our local authority nurseries provide a service for two year olds. All of our funded private provider nurseries in partnership with West Dunbartonshire Council including Childminders offer early learning and childcare for eligible two year olds.

Services for two year olds are available at:

**Braehead Early Learning and
Childcare Centre**
Brookland Private Nursery

**Carousel Private Nursery
Alexandria**
**Carousel Private Nursery
Dumbarton**
Children's Hour Private Nursery

**Clydebank Early Learning and
Childcare Centre**

**Lennox Early Learning and Childcare
Centre (Faifley)**
**Ladyton Early Learning and Childcare
Centre**
Lucky Little Stars Private Nursery

**Nursery Times by the River Private
Nursery**
**Riverside Early Learning and Childcare
Centre**
Sunflower Private Nursery

Ferryfield Early Learning and
Childcare Centre
Great Start Private Nursery

Tots R Us Private Nursery Dumbarton
Tots R Us Private Nursery Clydebank
Childminders

Early learning and childcare for children under two years

Some nurseries provide places for children under two years. You can also purchase childcare for children under two years at all of our partner providers. Children may also be referred to us by social work or health or if they are looked after.

Services for children under two year olds are available at:

BRAEHEAD EARLY
LEARNING AND
CHILDCARE CENTRE
BROOKLAND PRIVATE
NURSERY
CAROUSEL PRIVATE
NURSERY ALEXANDRIA
CAROUSEL PRIVATE
NURSERY DUMBARTON
CHILDREN'S HOUR
PRIVATE NURSERY
CLYDEBANK EARLY
LEARNING AND
CHILDCARE CENTRE
FERRYFIELD EARLY
LEARNING AND

LENNOX EARLY LEARNING
AND CHILDCARE CENTRE
(FAIFLEY)
LUCKY LITTLE STARS
PRIVATE NURSERY
NURSERY TIMES BY THE
RIVER PRIVATE NURSERY
RIVERSIDE EARLY LEARNING
AND CHILDCARE CENTRE
SUNFLOWER PRIVATE
NURSERY
TOTS R US PRIVATE
NURSERY DUMBARTON
TOTS R US PRIVATE
NURSERY CLYDEBANK

CHILDCARE CENTRE

GREAT START PRIVATE
NURSERY

CHILDMINDERS

VILLA KINDERGARTEN

Applying for a place



There is a range of models available to ensure that all children can access their entitlement to 1140 hours of early learning and childcare. Parents and carers can apply for the ELC which suits their family best. We try to make sure that everyone gets what they choose. However there is no guarantee of this. *Funding Follows the Child* means that you can choose a nursery for your child. A place will be allocated if one is available. You can complete a form on line or call in at your local nursery to complete the form.

Please follow this link to the online application form:

[https://my.westdunbarton.gov.uk/service/Early Learning and Childcare Application and Enrolment Form](https://my.westdunbarton.gov.uk/service/Early_Learning_and_Childcare_Application_and_Enrolment_Form)

For more information on the application process you can call 01389 737007 or email:

earlylearningandchildcare@west-dunbarton.gov.uk

Child's Details, Family details and Health Information:

Please ensure the address given is the child's permanent place of residence. You will be asked to provide proof of your child's identity and address by taking their birth certificate and evidence of address to the nursery before your child is due to start. This is known as enrolment.

Timeline for Applications and Enrolment

Year Round	Application for ELC places
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September November February May	Panel Meetings - Allocation of places for all categories
--	--

November February May	Ballot if required
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Enrolment May	As required Allocation of Cross Boundary
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THE COMMUNITIES

1. DUNTOCHER, HARDGATE
AND FAIFLEY

2. CLYDEBANK

3. DALMUIR,

OLD KILPATRICK, BOWLING

4. DUMBARTON AND MILTON

5. BALLOCH, RENTON, VALE
OF LEVEN AND

ALEXANDRIA

6.GARTOCHARN

Communities and Settings

Within each community 1140 hours provision is available in each setting as detailed from Pages 11 - 16

The Communities:

West Dunbartonshire Council early learning and childcare settings are organised into 6 communities based on area and address see page 9. You are encouraged to apply to the settings within your community which offer the model you would like to choose for your child's early learning and childcare. Nursery settings don't have catchment areas; you can apply to any nursery in your community.

Please select your community by ticking the relevant box.

Within each community, each setting offers different provision, as shown on pages 11 – 14. You must choose, in order of preference which settings you would like to be considered for. You are asked to provide **THREE** choices. We will do our best to allocate one of these however, there is no guarantee of this. Additional childcare hours can be provided, if available. Additional hours are not guaranteed and are strictly subject to availability.

Choosing 1140 hours provision in a local authority setting for 2020/21

The Funding Follows the Child approach places gives parents and carers choice allowing you to access your child's funded entitlement from any setting - including local authority, private provider nurseries and childminders - who meet the National Standard, has a place available and is willing to enter into a contract with West Dunbartonshire Council.

Duntocher, Hardgate and Faifley

Setting	Core Hours 8.45 am – 2.45 pm 5 days per week during term time	Core Hours 5 am sessions per week 50 weeks excluding Christmas Holidays	Core Hours 5 pm sessions per week 50 weeks excluding Christmas Holidays	Core Hours Holiday cover for some children	Core Hours 7am - 6pm 5 days per week 52 weeks
Auchnacraig ELCC 3-5 Year Olds	✓	✓	✓		
Carleith Primary School ELCC 3-5 Year Olds	✓				
Children's Hour 0-5 Year Olds					✓
Kilpatrick Early Years Service 0-5 Year Olds	✓				
Lennox ELCC 0-3 Year Olds	✓			✓	
Lucky Little Stars 0-5 Year Olds					✓
St. Mary's Primary School ELCC 3-5 Year Olds	✓				
Villa Kindergarten 0-5 Year Olds					✓

Blended model with a childminder and ELCC is available on request
Kilpatrick is a service for children with additional support for learning
Split placement applications will be considered if a place is available

Clydebank

Setting	Core Hours 8.45 am – 2.45 pm 5 days per week during term time	Core Hours 5pm sessions per week 50weeks excluding Christmas Holidays		Core Hours Holiday cover for some children	Core Hours 7am - 6pm 5 days per week 52 weeks
Bright Beginnings 0-5 Year Olds					✓
Clydebank ELCC 3-5 Year Olds	✓			✓	
Kilbowie Primary School ELCC 3-5 Year Olds	✓	✓		✓	
Linnvale Primary School ELCC 3-5 Year Olds	✓				
St. Eunan's Primary School ELCC 3-5 Year Olds	✓				
Whitecrook ELCC 3-5 Year Olds	✓				✓
Whitecrook Primary School ELCC 3-5 Year Olds	✓				

Blended model with a childminder and ELCC is available on request
Split placement applications will be considered if a place is available

Dalmuir, Old Kilpatrick and Bowling

Setting	Core Hours 8.45 am – 2.45 pm 5 days per week during term time	Core Hours 5 am sessions per week 50 weeks excluding Christmas Holidays	Core Hours 5 pm sessions per week 50weeks excluding Christmas Holidays	Core Hours Holiday cover for some children	Core Hours 7am - 6pm 5 days per week 52 weeks
Dalmuir ELCC 3-5 Year Olds	✓				
Gavinburn Primary School ELCC 3-5 Year Olds	✓				
Nursery Times by the River 0-5 Year Olds					✓
Our Lady of Loretto Primary School ELCC 3-5 Year Olds	✓				
Sunflower Private Nursery 0-5 Year Olds					✓
Blended model with a childminder and ELCC is available on request Split placement applications will be considered if a place is available					

Dumbarton and Milton

Setting	Core Hours 8.45 am – 2.45 pm 5 days per week during term time	Core Hours 5am sessions per week 50 weeks excluding Christmas Holidays	Core Hours 5pm sessions per week 50weeks excluding Christmas Holidays	Core Hours Holiday cover for some children	Core Hours 7am - 6pm 5 days per week 52 weeks
Bellsmyre ELCC 3-5 Year Olds	✓				
Braehead ELCC 0-5 Year Olds	✓			✓	
Brucehill ELCC 3-5 Year Olds	✓				
Carousel 0-5 Year Olds					✓
Dalreoch ELCC 3-5 Year Olds	✓				
Great Start 0-5 Year Olds					✓




Blended model with a childminder and ELCC is available on request
Split placement applications will be considered if a place is available

Balloch, Renton, Vale of Leven and Alexandria

Setting	Core Hours 8.45 am – 2.45 pm 5 days per week during term time	Core Hours 5am sessions per week 50 weeks excluding Christmas Holidays	Core Hours 5pm sessions per week 50weeks excluding Christmas Holidays	Core Hours Holiday cover for some children	Core Hours 7am - 6pm 5 days per week 52 weeks
Balloch ELCC 3-5 Year Olds	✓				
Carousel 0-5 Year Olds	✓			✓	
Dalmonach ELCC 3-5 Year Olds	✓				
Ferryfield ELCC 0-3 Year Olds	✓			✓	
Lennox ELCC 3-5 Year Olds	✓				✓
Levenvale Primary School ELCC	✓				
Riverside ELCC 2-5 Year Olds	✓	✓	✓	✓	
St. Mary's Primary School ELCC 3-5 Year Olds	✓				
St. Ronan's Primary School ELCC 3-5 Year Olds	✓				

Blended model with a childminder and ELCC is available on request
Split placement applications will be considered if a place is available

Gartocharn

Setting	Core Hours 8.30 am - 2.30 pm 5 days per week during term time	Core Hours 5 am sessions per week 50 weeks excluding Christmas Holidays	Core Hours 5 pm sessions per week 50weeks excluding Christmas Holidays	Core Hours Holiday Childcare which is paid by parents	Core Hours 7am - 6pm 5 days per week 52 weeks
Gartocharn Primary School ELCC 3-5 Year Olds 0-3 Year Olds	  				
Blended model with a childminder and ELCC is available on request Split placement applications will be considered if a place is available					

Frequently asked questions

We will try to give you your choice however, there is no guarantee of this.

School Term Time

Question

I want my child to attend nursery during school term time; 8.45 – 2.45 to fit with my other children's school attendance pattern.

Answer

There are a number of options for this in each community.

All Year

Question

I want my child to be able to access their early learning and childcare 50 weeks a year.

Answer

There are a number of options for this in each community. The places are morning or afternoon.

Family Work Commitments

Question

I want my child to have full days as this will fit with my work pattern.

Answer

Choose a funded partner provider. There are a number of options for this in each community.

Childminders

Question

Can I choose a childminder and a nursery?

Answer

We work with childminders who are partnership with the Council. They can provide a blended model with any nursery; they will be more than happy to discuss your needs with you.

Private Nurseries

Question

Can I choose a private nursery?

Answer

Yes if they are in Partnership with West Dunbartonshire Council.

Blended Model (sometimes known as a split placement)

Question

I want my child to access their early learning and childcare in more than one setting ?

Answer

Yes, this will allow you to split your allocation, for example 15 hours at two funded providers. This is subject to a place being available and partnership arrangement being in place with the local authority

How are places allocated?

A set of criteria is used by the Community Admissions' Panels to make sure that early learning and childcare places are allocated fairly. All places will be allocated using the priority criteria.

Priority Criteria

Priority 1

Child Protection, Prevention, Looked After and Additional Support Needs

Priority 2

Any child born January to February, whose parents have exercised the right to defer entry to primary school

Priority 3

Pre-school children within their allocated community as indicated by address

Priority 4

Ante pre-school children within their allocated community as indicated by address

Priority 5

Admission will be given to children resident out with West Dunbartonshire whose parents make a request for this

Priorities 1 - 3 will be allocated first. Ballots for places

A ballot may be necessary if the number of applications received is greater than the number of places available. Likewise, a ballot will be held for any available places for ante pre-school children living in the nursery community.

What happens next?

Your application will be assessed against the priority criteria. Every effort will be made to meet your preference. However, this will be dependent on places available and the priority given to applications. An Admission's Panel will make the decision based on the admissions criteria.

If you are offered a place, you will be notified in writing and asked to confirm your acceptance of a place. You will then be invited to attend the allocated nursery with the following documentation:

- **Proof of your child's age (birth certificate/ passport), and;**
- **Proof of your current address (council tax, rental/mortgage agreement).**





WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Committee: Educational Services Committee 11 March 2020**

Subject: Education, Learning & Attainment (ELA) Delivery Plan 2019/20 - Mid-Year Progress

1 Purpose

- 1.1** The purpose of this report is to set out the mid-year progress of the ELA Delivery Plan.

2 Recommendations

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

3 Background

- 3.1** Each Strategic Lead developed a delivery plan for 2019/20. This sets out actions to help meet the Council's priorities and address the key service challenges identified through the planning process. It also provides an overview of services and resources, including employees and budgets, and identifies relevant risks.
- 3.2** The ELA Delivery Plan was approved by Educational Services Committee on 5 June 2019 with a commitment to submit a progress report mid-year through the school year (March) and at year end (September).
- 3.3** In addition, progress is monitored regularly by the Education Leadership Team and reported on a quarterly basis through the performance monitoring and review group meetings chaired by the Chief Executive.

4 Main Issues2019/20 Mid-Year Progress

- 4.1** Appendix 1 sets out the mid-year progress of the actions in the ELA Delivery Plan.
- 4.2** Of the 15 actions set out in the action plan, all are progressing as planned. Three have an amber status due to the slippage of some milestones but are still within the target dates set for the overall actions.

Local Government Benchmarking Framework (LGBF)

- 4.4** All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas.
- 4.5** The most recent comparative data for all councils from the Local Government Benchmarking Framework was published in January 2020 and relates to the period 2018/19. The indicators for Education, Learning and Attainment are set out in the table at Appendix 1, prefixed with 'LGBF'. LGBF Indicators sit within a broader suite of Performance Indicators that measure our performance. Whilst attention is given in this report to comparative performance, Education Learning and Attainment view performance in these areas over long term trends.

In summary, year on year performance has improved for 4 of the 23 PIs, 2 are unchanged, 6 have not yet been reported on by the Improvement Service and 11 have seen a decline in performance. Six indicators improved their ranking positions within the 32 authorities, 1 was unchanged and 10 had lower ranking positions. The biggest increase was a change of 20 positions to position 4 for indicator "SCHN12d Average tariff score SIMD quintile 3". The biggest decline was of 9 positions to position 14 for indicator "SCHN06 % pupils in 20% most deprived areas getting 5+ awards at level 5". WDC is the top ranked Local Authority in Scotland for the indicator "SCHN10 % of Adults Satisfied with local schools", which increased by just 0.77 percentage points to 88.77%, improving our ranking position by two places to number 1. Three indicators improved both their performance and ranking positions, two indicators had poorer performance, but improved their ranking positions and nine indicators had both poorer performance and lower ranking positions.

Self-Evaluation

- 4.6** Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School? 4' and the 'How Good is Our Early Learning & Childcare?' frameworks.
- 4.7** Education, Learning & Attainment have revised their internal Improvement Framework, building on the previous model used for the last three year cycle. Each establishment is aware of the core Quality Indicators that are required to be self-evaluated each session. In addition, there is a 3 year cycle that ensures that all establishments self-evaluate against the remaining Quality Indicators over time. To aid this process, Education Learning & Attainment utilise both structured Officer support visits and an online resource to assist establishments in their self-evaluation process, and in recording and analysing information.
- 4.8** Education, Learning & Attainment are presently engaged in an external evaluation with Education Scotland of Family Learning, and an internal self evaluation exercise addressing our progress with the Scottish Attainment Challenge. In 2020 we will also be undertaking a review of the Senior Phase with the assistance of Stirling University.

Service User Feedback

- 4.9** A key focus in the development of the delivery plans was ensuring that customer feedback informs learning and improvement. One of the key sources of feedback is complaints data.
- 4.10** Between 1 April and 31 December 2019, the ELA service area received a total of 71 complaints, comprising 66 Stage 1 and 5 Stage 2 complaints. During the same period, 55 complaints were closed, 51 at Stage 1 and 4 at Stage 2.
- 4.11** Of the 51 complaints closed at Stage 1, 32 (62.7%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 7.2 working days to resolve all complaints closed at Stage 1. The 4 complaints closed at Stage 2 were all well within the 20 working days target at 13.8 days.
- 4.12** 31 of the 51 complaints closed at Stage 1 were upheld (60.7%) and one at Stage 2.
- 4.13** The 71 complaints received between April and December 2019 were categorised as follows:
- citizen expectation not met (quality of service) - 53 complaints, 28 of which were upheld;
 - Council policy (level of service provision) - 3 complaints, one of which was upheld;
 - employee behavior - 11 complaints, none upheld;
 - error in service delivery - 3 complaints, 2 of which were upheld;
 - contractor - 1 complaint which was upheld.

As a result of complaints received, Education, Learning & Attainment reviewed a number of policies, and has worked with Head Teachers and the Corporate Communications team to identify messages to ensure clarity of service provision for citizens.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

- 9.1** The Delivery Plan detailed in this report was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

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


Chief Education Officer: Laura Mason
Service Area: Education, Learning & Attainment
Date: 11 March 2020

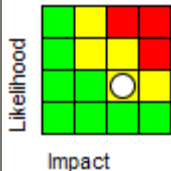
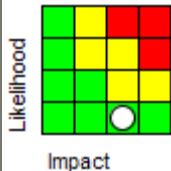
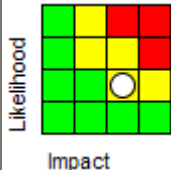
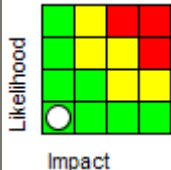
Person to Contact:	Andrew Brown andrew.brown@west-dunbarton.gov.uk
Appendix:	Appendix 1: ELA Delivery Plan 2019/20 - Mid-Year Progress
Background Papers:	None
Wards Affected:	All

Appendix 1: ELA Delivery Plan 2019/20 – Mid Year Progress



















	A strong local economy and improved job opportunities
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	Increased employment and training opportunities
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/02DEI Develop and Deliver Educational Improvement Across West Dunbartonshire		<div><div>37%</div></div>	31-Mar-2020	Year One of Enhanced School Improvement Team (ESIT) programme evaluated, and School Improvement Framework reviewed using evaluation data and recent national advice. Evaluation of Languages 1+2 audited, and areas for improvement identified. Digital Strategy reviewed.	11 Feb 2020	Andrew Brown; Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/02 Develop and Deliver Educational Improvement Across West Dunbartonshire		26-Aug-2019	Our local analysis shows positive impact on narrowing the gap and raising attainment. Scottish Government analysis published in December 2019 will provide comparator analysis for Scotland. We have overtaken a number of national targets set for 2020. A recent school inspection identified key features of WDC's Raising Attainment Strategy as features of effective practice within the school context.	Alan Munro	26 Nov 2019		Susan Gray; Denise McKinnon
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement		14-Jan-2020	We continue to maintain progress over time with ACEL. In P1, S3 and S4 attainment levels are maintained. In P4 and P7 improvements in numeracy and literacy have been very strong in comparison to 2016. Analysis of 2018/2019 data against national performance will be conducted in January 2020 following publication of ACEL data in December 2019.	Alan Munro	13 Jan 2020		Julie McGrogan

	Increased skills for life and learning
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Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	100%	100%	100%				Maintenance of 100% positive inspections, with Kilpatrick and Vale of Leven Academy receiving positive findings.	100%	Laura Mason
SCHN01 Cost per primary school pupil £	£5,581.12	£6,061.65	£6,061.65				The cost per primary school pupil has increased from £5,581 in 2017/18 to £6,062 in 2018/19, we remain above the Scotland figure of £5,250. There is significant work in the schools estates programme to improve the quality of educational provision. These improvements should also bring cost benefits. No target has been set for this measure.		Laura Mason
SCHN02 Cost per secondary school pupil £	£6,740.76	£6,966.27	£6,966.27				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Cost per secondary school pupil has increased by £226 to £6,966. This is £219 less than the Scottish average of £7,185. Targets have not been set for this figure.		Laura Mason
SCHN03 Cost per pre-school place £	£4,814.29	£6,116.83	£6,116.83				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Cost per pre-school place has increased by £1,303 to £6,117. This is £1,047 more than the Scottish average of £5,070. Our figures include interventions and activities relating to children aged 0-3, as well as 4-5 year olds, hence our higher than average costs. Targets have not been set for this figure.		Laura Mason
SCHN04 % of pupils gaining 5 + awards at level 5	57%	56%	56%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % of pupils gaining 5 + awards at level 5 has reduced by 1 percentage point to 56%. This is 7 percentage points less than the Scottish average of 63%. Targets have not been set for this figure.		Andrew Brown
SCHN05 % of pupils gaining 5+ awards at level 6	29%	29%	29%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % of pupils gaining 5 + awards at		Andrew Brown

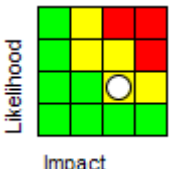
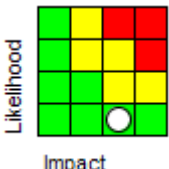
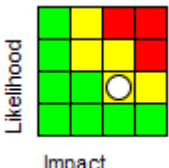
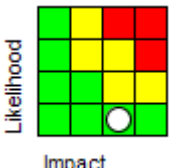
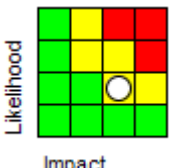
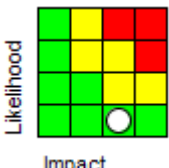
Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
							level 6 has remained at the same level of 29%. This is 6 percentage points less than the Scottish average of 35%. Targets have not been set for this figure.		
SCHN06 % pupils in 20% most deprived areas getting 5+ awards at level 5	48%	44%	44%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % pupils in 20% most deprived areas getting 5+ awards at level 5 has reduced by 4 percentage points to 44%. This is the same level as the Scottish average. Targets have not been set for this figure.		Andrew Brown
SCHN07 % pupils in 20% most deprived areas getting 5+ awards at level 6	20%	18%	18%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % pupils in 20% most deprived areas getting 5+ awards at level 6 has reduced by 2 percentage points to 18%. This is the same level as the Scottish average. Targets have not been set for this figure.		Andrew Brown
SCHN10 % of Adults Satisfied with local schools	88%	88.77%	88.77%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % of Adults Satisfied with local schools has increased by 0.77 percentage points to 88.77%. This is 16.9 percentage points more than the Scottish average of 71.83%. Targets have not been set for this figure.		Andrew Brown
SCHN11 Percentage of school leavers in positive and sustained destinations	94.2%	N/A	92.3%				This data has not yet been supplied by the Improvement Service. We have been advised it should be available February/March 2020.		Susie Byrne
SCHN12a Overall Average Total Tariff	808.32	785.32	785.32				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Overall Average Total Tariff has reduced by 23 to 785. This is 107 below the Scottish average of 892. Targets have not been set for this figure.		Andrew Brown
SCHN12b Average	669	613	710				2019/20 data will not be available until		Andrew



Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
tariff score SIMD quintile 1							February 2021. Between 2017/18 and 2018/19, Average tariff score SIMD quintile 1 has reduced by 56 to 613. This is 12 below the Scottish average of 625. Targets have not been set for this figure.		Brown
SCHN12c Average tariff score SIMD quintile 2	772	772	893				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Average tariff score SIMD quintile 2 has remained at the same value of 772. This is 32 above the Scottish average of 740. Targets have not been set for this figure.		Andrew Brown
SCHN12d Average tariff score SIMD quintile 3	840	986	950				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Average tariff score SIMD quintile 3 has increased by 146 to 986. This is 114 above the Scottish average of 872. Targets have not been set for this figure.		Andrew Brown
SCHN12e Average tariff score SIMD quintile 4	1,119	1,017	1,054				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Average tariff score SIMD quintile 4 has reduced by 102 to 1,017. This is 4 above the Scottish average of 1,013. Targets have not been set for this figure.		Andrew Brown
SCHN12f Average tariff score SIMD quintile 5	1,185	1,145	1,150				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Average tariff score SIMD quintile 5 has reduced by 40 to 1,145. This is 48 below the Scottish average of 1,193. Targets have not been set for this figure.		Andrew Brown
SCHN13a % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	N/A	N/A	0%				This data has not yet been supplied by the Improvement Service. We have been advised it should be available February/March 2020.		Julie McGrogan
SCHN19a School Attendance Rates (per 100 pupils)	N/A	91.84%	91.84%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, School Attendance Rates (per 100 pupils) has improved by 0.04 91.84. This is		Claire Cusick




Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
							1.11 below the Scottish average of 92.95. Targets have not been set for this figure.		
SCHN19b School Attendance Rates for Looked After Children (per 100 Looked After Children)	N/A	N/A	0%	?	?	?	This data has not yet been supplied by the Improvement Service. We have been advised it should be available February/March 2020.		Claire Cusick
SCHN20a School Exclusion Rates (per 1000 pupils)	N/A	N/A	0	?	?	?	This data has not yet been supplied by the Improvement Service. We have been advised it should be available February/March 2020.		Claire Cusick
SCHN20b School Exclusion Rates for Looked After Children (per 1000 looked after children)	N/A	N/A	0	?	?	?	This data has not yet been supplied by the Improvement Service. We have been advised it should be available February/March 2020.		Claire Cusick
SCHN21 Participation Rate for 16-19 year olds (per 100)	90.1%	90.27%	90.27%	✓	↑	↑	2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, Participation Rate for 16-19 year olds (per 100) has improved by 0.17 to 90.27. This is 1.29 below the Scottish average of 91.56. Targets have not been set for this figure.		Susie Byrne

Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/01RAA Deliver the Raising Attainment Agenda	▶	<div><div>75%</div></div>	30-Jun-2020	Strategic Framework produced, and evaluation of thematic review process conducted, with findings reported to Educational Services committee and Scottish Government. Publication and analysis of 'Achieved a Level' data for each school and for the LA	11 Feb 2020	Andrew Brown; Julie McGrogan
E/1920DP/03NAG Narrow the Poverty Related Attainment Gap	▶	<div><div>67%</div></div>	30-Jun-2020	Improvement strategy produced for the next phase of improvement work to narrow the gap. The quality and consistency of use of data in literacy and numeracy monitored to inform teacher judgement. National guidance on CfE reviewed and provision evaluated. Key holiday programmes developed to support the HWB of children and young people most at risk of missing out.	11 Feb 2020	Julie McGrogan
E/1920DP/04DYW Deliver the Scotland's	▶	<div><div>39%</div></div>	30-Jun-2020	Procedures in place to maximise community benefits from	11 Feb 2020	Andrew Brown


Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
Young Workforce Programme				council procurement exercises. Close partnership working to ensure good communication with stakeholders involved in post 16 work. Digital technology deployed to improve processes around young people applying to and attending partner providers. Partnership formed with Dumbarton Chamber of Commerce to increase employer engagement.		

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/01 Deliver the Raising Attainment Agenda		26-Nov-2019	Our local analysis shows positive impact on narrowing the gap and raising attainment. Scottish Government analysis published in December 2019 will provide comparator analysis for Scotland. We have overtaken a number of national targets set for 2020.	Alan Munro	26 Nov 2019		Julie McGrogan
EDR/2019/03 Narrow the Poverty Related Attainment Gap		31-Jan-2020	Continual focus on details of attainment of individuals and cohorts at school and authority level ensures appropriate interventions are in place to narrow the poverty related gap.	Claire Cusick	31 Jan 2020		Claire Cusick
EDR/2019/04 Deliver Scotland's Young Workforce Programme		23-Sep-2019	Partnership project 'Building Bridges' with Dumbarton Chamber of Commerce coordinating and delivering links between schools and local businesses. Review of Senior Phase model proposed to be undertaken during 2020.	Alan Munro	11 Feb 2020		David Byars; Susie Byrne

	Supported individuals, families and carers living independently and with dignity
	Enhanced life chances



Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SCHN18 % of funded Early Years Provision which is	78.13%	77.42%	77.42%				2019/20 data will not be available until February 2021. Between 2017/18 and 2018/19, % of funded Early Years Provision		Kathy Morrison

Performance Indicator	2017/18	2018/19						2019/20	Assigned To
	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
graded good or better							which is graded good or better has reduced by 0.71 percentage points to 77.4%. This is 13.2 percentage points below the Scottish average of 90.6%. Targets have not been set for this figure. Intensive support is being given to ELC with grades that are not good or better; to ensure that they meet the National Standard by August 2020.		

Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/05GIR Develop, Review and Improve GIRFEC Processes		<div><div>83%</div></div>	30-Jun-2020	Staff trained in a number of key areas, such as lifting and handling, anaphylaxis, diabetes and asthma in partnership with the NHS. Systems for recording attendance, exclusion and violent incidents have been established and monitoring processes started.	11 Feb 2020	Claire Cusick

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To																																
EDR/2019/05 Develop, Review and Improve GIRFEC Processes	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	31-Jan-2020	Continual reflection of national guidance and updating of our policies and procedures is ensuring we are getting it right for our children and young people and giving staff clear consistent guidance.	Claire Cusick	31 Jan 2020	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	Claire Cusick

	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/06HWP Deliver Improvement in Young People's Health and Wellbeing		<div><div>35%</div></div>	30-Jun-2020	Implementation plan produced to deliver recommendations in the National PSHE Review Use of NHS Substance Misuse toolkit implemented across all schools.	11 Feb 2020	Claire Cusick
E/1920DP/07PES Development of Parental Engagement Strategy		<div><div>20%</div></div>	30-Jun-2020	Parental Involvement and Engagement survey undertaken on behalf of Scottish Government.	11 Feb 2020	Claire Cusick

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/06 Deliver Improvement in Young People's Health and Wellbeing	<div> <div>Likelihood</div> <div>Impact</div> </div>	31-Jan-2020	Continued focus on all school improvement visits and plans ensures appropriate targeted interventions for young people .	Claire Cusick	31 Jan 2020	<div> <div>Likelihood</div> <div>Impact</div> </div>	Claire Cusick
EDR/2019/07 Implement the Parental Engagement Strategy	<div> <div>Likelihood</div> <div>Impact</div> </div>	31-Jan-2020	Our policies and procedures, school improvement processes and school planning practices ensures effective implementation of the strategy.	Claire Cusick	31 Jan 2020	<div> <div>Likelihood</div> <div>Impact</div> </div>	Susan Gray

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Strong and active communities
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/08ATS Develop and Promote Approaches to Sustainability		<div>55%</div>	31-Mar-2020	Pupil led 'Upstream Battle' conference held. Learning for Sustainability Strategy produced.	11 Feb 2020	Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/08 Develop and Promote Approaches to Sustainability	<div> <div>Likelihood</div> <div>Impact</div> </div>	02-Sep-2019	Outdoor learning and an Early Years & Primary Inspection has identified outdoor learning as an exemplar of best practice. A learning for sustainability working group is working with Education Scotland, Keep Scotland Beautiful to further promote awareness to children, young parents and families.	Alan Munro	26 Nov 2019	<div> <div>Likelihood</div> <div>Impact</div> </div>	Susan Gray

	Open, accountable and accessible local government
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Ob	Equity of access for all residents
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/09EAO Ensure Equitable Access To Educational Opportunities		<div><div>34%</div></div>	30-Jun-2020	Processes improved for tracking and monitoring attainment of Care Experienced children and young people.	11 Feb 2020	Claire Cusick
E/1920DP/10API Analysis and Publication of Performance Information		<div><div>58%</div></div>	31-Mar-2020	Analysis of establishment SQRs completed. Establishment of SAC networks to share practice, evaluate project impact and develop policy.	11 Feb 2020	Andrew Brown

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To																																
EDR/2019/09 Ensure Equitable Access to Educational Opportunities	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	31-Jan-2020	Robust tracking and monitoring of progress of individual learner journeys at school and in authority quality processes ensures focus on equity for all.	Claire Cusick	31 Jan 2020	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	Claire Cusick
EDR/2019/10 Analysis and Publication of Performance Information	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	23-Sep-2019	NIF Plan published. Data gathered for NIF report. SQR completed for March Committee. Working with Education Scotland on self-evaluation of family learning and internal self-evaluation of Senior Phase.	Alan Munro	11 Feb 2020	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	Andrew Brown

P	Efficient and effective frontline services that improve the everyday lives of residents
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Ob	A committed and skilled workforce
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/14PDS Deliver Professional Development for the Service		<div><div>76%</div></div>	30-Jun-2020	Programme of professional learning revised to reflect GTCS standards. principles and criteria of Professional Update applied to quality assure and revise PRD/PU processes.	11 Feb 2020	Claire Cusick

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
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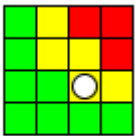
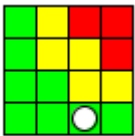
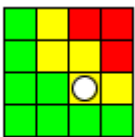
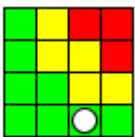
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/14 Deliver Professional Development for the Service	<div> <div>Likelihood</div> <div>Impact</div> </div>	31-Jan-2020	Establishment of a Professional Development calendar and quality processes has ensured planned and appropriate delivery of development opportunities.	Claire Cusick	31 Jan 2020	<div> <div>Likelihood</div> <div>Impact</div> </div>	Claire Cusick



A continuously improving Council delivering best value


Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/11EYS Deliver the Early Years Strategy		<div><div>83%</div></div>	31-Mar-2020	Funded providers have implemented ELC statutory guidance duties under the Equality Act 2010. Learning in ELC is focused on high quality, active learning through play indoors and outdoors	11 Feb 2020	Kathy Morrison
E/1920DP/13SEI Deliver Service-Wide Self-Evaluation and Improvement		<div><div>12%</div></div>	30-Jun-2020	Working with Education Scotland on national evaluation of Family Learning.	11 Feb 2020	Julie McGrogan
E/1920DP/15SMP Deliver Service Modernisation Programme		<div><div>35%</div></div>	01-Aug-2020	Rollout of ParentPay to all establishments with uptake across WDC at 61%. Processes identified in communications, admissions and transportation for modernisation.	11 Feb 2020	Andrew Brown

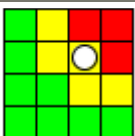
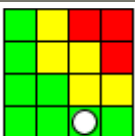
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/11 Deliver the Early Years Strategy	<div> <div>Likelihood</div> <div>Impact</div> </div>	16-Jan-2020	This plan has been agreed with Education Services Committee and is revised as necessary to mitigate any risk.	Alan Munro	16 Jan 2020	<div> <div>Likelihood</div> <div>Impact</div> </div>	Kathy Morrison
EDR/2019/13 Deliver Service-Wide Self Evaluation and Improvement	<div> <div>Likelihood</div> <div>Impact</div> </div>	04-Apr-2019	Analysis of establishments' SQR's and Improvement Plans complete with revisions to formats proposed.	Alan Munro	11 Feb 2020	<div> <div>Likelihood</div> <div>Impact</div> </div>	Andrew Brown

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/15 Deliver the Service Modernisation Programme	<div> <div>Likelihood</div>  <div>Impact</div> </div>	16-Jan-2020	Phase 2 of the ParentPay project (Clydebank Schools) is currently being rolled out with a completion of 6 February 2020.	Alan Munro	16 Jan 2020	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Andrew Brown
SR 009 Failure to deliver the Early Years Agenda	<div> <div>Likelihood</div>  <div>Impact</div> </div>	05-Nov-2019	Seven childminders are now delivering the blended model.	Alan Munro	19 Dec 2019	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Kathy Morrison



Sustainable & attractive local communities





Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1920DP/12ELR Develop the Schools Estate in Line with Local Regeneration		<div><div>75%</div></div>	31-Mar-2020	Work complete on the revision of the Schools Estate Management Plan. Construction now on site for Renton Campus. Works complete to deliver 1140 hrs at Andrew B. Cameron and Dalmonach ELCC.	11 Feb 2020	Andrew Brown






Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
EDR/2019/12 Develop the Schools Estate in Line with Local Regeneration	<div> <div>Likelihood</div>  <div>Impact</div> </div>	23-Sep-2019	Work complete on the revision of the Schools Estate Management Plan. Next steps dependent on external funding for projects and revision to catchment areas.	Andrew Brown	11 Feb 2020	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Andrew Brown






Action Status









Cancelled

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee: 11 March 2020

Subject: Educational Services Budgetary Control Report to 31 January 2020 (Period 10).

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 January 2020 (Period 10).

2. Recommendations

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £0.465m (less than 0.5%); and
- (b) note that the capital account shows a projected annual adverse variance of £0.145m (2.8% of the budget), relating to an in-year overspend primarily at Kilpatrick.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 27 March 2019, Members agreed the revenue estimates for 2019/2020, including a total net Educational Services Committee budget of £92.477m. Since then the following budget adjustments have taken place revising the budget to £96.915m.

Budget Agreed by Council 27 March 2019	£92.477m
Pay Award	£2.626m
Pension Costs	£1.132m
Holiday Hunger	£0.100m
Year of Young Person	£0.500m
Redetermination of Probationers	£0.207m
Counselling Service	£0.226m
Recurring Variances	(£0.189m)
Procurement Savings	(£0.024m)
Non-Domestic Rates	(£0.088m)
Contribution to ERS	(£0.010m)
SOM	(£0.038m)
AVC's Recycle to Work	(£0.002m)

Revised Budget

£96.915m

Capital

- 3.2** At the meeting of Council on 27 March 2019, Members also agreed the updated 10 year General Services Capital Plan for 2019/20 to 2028/29. The three years from 2019/20 to 2021/22 have been approved in detail with the remaining seven years from 2022/23 to 2028/29 being indicative at this stage. After adjusting for anticipated slippage from 2018/19 into 2019/20, the budget agreed for 2019/20 was £5.193m
- 3.3** Since then, budget adjustments have taken place (through further 2018/19 capital slippage), revising the 2019/20 annual budget to £5.236m, as follows :

	£m
Base Budget 2019/20	1.204
Anticipated Slippage from 2018/19 – March 2019	3.989
Anticipated budget 2019/20 (Council – March 2019)	5.193
Additional slippage from 2018/19 – following year end	0.043
Revised Base Budget 2019/20 – following year end	5.236

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 £0.465m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3** Agreed savings and management adjustments for 2019/20 are monitored and of the total being monitored (£0.180m), it is anticipated that all will be achieved (see Appendix 4).

Capital

- 4.4** Appendices 5 and 6 highlight three projects as showing in-year overspends. The overall Educational Services programme summary report at Appendix 5 shows that the expected overspend on the project life is anticipated to be £763k over the original budget for the three projects. Appendix 7 highlights all projects at green status, of which none have an in-year adverse variance of over £50k.

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: 20 February 2020

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 2019/2020
- Summary Report

Appendix 2 - Revenue Budgetary Control 2019/2020

- Service Reports

-

Appendix 3 - Analysis of Revenue Variances over
£50,000

Appendix 4 - Monitoring of Management Adjustments &
Savings 2018/19

Appendix 5 - Capital Programme summary

Appendix 6 - Capital Projects at Red Status

Appendix 7 - Capital Projects at Amber Status

Background Papers: Ledger output – period 10

General Services Revenue Estimates 2019/20

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGET REVENUE BUDGETARY CONTROL 2019/20
EDUCATION SUMMARY

APPENDIX 1

MONTH END DATE 43,708

31 January 2020

Service / Subjective Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	Annual RAG Status
	£000	£000	£000	£000	%
Primary Schools	27,727	23,319	27,870	142	1%
Secondary Schools	26,446	22,797	26,717	271	1%
Specialist Educational Provision	14,897	12,749	15,537	640	4%
Psychological Services	491	340	430	(61)	-12%
Sport Development / Active Schools	579	439	579	(0)	0%
Early Education	8,544	3,915	8,337	(207)	-2%
PPP	14,776	14,623	14,531	(246)	-2%
Creative Arts	564	564	564	0	0%
Curriculum for Excellence	182	159	182	(0)	0%
Central Admin	252	258	297	45	18%
Workforce CPD	340	225	253	(87)	-26%
Performance & Improvement	430	336	424	(6)	-1%
Education Development	1,687	1,299	1,661	(26)	-2%
Raising Attainment - Primary	0	0	0	0	0%
Raising Attainment - Secondary	(0)	0	0	0	-100%
Pupil Equity Fund LAC	(0)	0	0	0	-100%
Total Net Expenditure	96,915	81,023	97,380	465	0%

MONTH END DATE

31 January 2020

Service Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	RAG Status	
All Services	£000	£000	£000	£000	%	
Employee	73,908	63,761	75,145	1,237	0.02	↓
Property	7,291	5,933	6,951	(340)	-0.05	↑
Transport and Plant	2,008	1,791	1,979	(30)	-0.01	↑
Supplies, Services and Admin	1,732	1,924	1,718	(14)	-0.01	↑
Payments to Other Bodies	24,332	19,680	24,941	608	0.02	↓
Other	816	714	819	3	0.00	↓
Gross Expenditure	110,087	93,803	111,552	1,465	0.01	↓
Income	(13,172)	(12,780)	(14,172)	(1,000)	-0.08	↑
Net Expenditure	96,915	81,023	97,380	465	0.00	↓
Primary Schools	£000	£000	£000	£000	%	
Employee	24,528	20,816	24,854	326	0.01	↓
Property	2,679	2,087	2,607	(72)	-0.03	↑
Transport and Plant	304	309	297	(7)	-0.02	↑
Supplies, Services and Admin	431	323	431	0	0.00	→
Payments to Other Bodies	15	1	15	0	0.00	→
Other	268	258	268	0	0.00	→
Gross Expenditure	28,225	23,793	28,472	246	0.01	↓
Income	(498)	(474)	(602)	(104)	-0.21	↑
Net Expenditure	27,727	23,319	27,870	142	0.01	↓
Secondary Schools	£000	£000	£000	£000	%	
Employee	24,789	21,073	24,875	87	0.00	↓
Property	1,040	917	1,006	(35)	-0.03	↑
Transport and Plant	571	440	511	(60)	-0.11	↑
Supplies, Services and Admin	385	268	351	(34)	-0.09	↑
Payments to Other Bodies	467	456	471	4	0.01	↓
Other	535	443	538	3	0.01	↓
Gross Expenditure	27,788	23,598	27,753	(35)	0.00	↑
Income	(1,342)	(801)	(1,036)	306	0.23	↓
Net Expenditure	26,446	22,797	26,717	271	0.01	↓
Specialist Educational Provision	£000	£000	£000	£000	%	
Employee	9,461	8,062	9,616	155	0.02	↓
Property	80	75	95	15	0.18	↓
Transport and Plant	1,055	936	1,065	10	0.01	↓
Supplies, Services and Admin	128	49	113	(14)	-0.11	↑
Payments to Other Bodies	4,295	3,657	4,858	563	0.13	↓
Other	13	12	12	(0)	-0.02	↑
Gross Expenditure	15,031	12,792	15,759	728	0.05	↓
Income	(134)	(43)	(222)	(88)	-0.66	↑
Net Expenditure	14,897	12,749	15,537	640	0.04	↓
Psychological Services	£000	£000	£000	£000	%	
Employee	486	473	567	81	0.17	↓
Property	0	0	0	0	0.00	→
Transport and Plant	8	3	8	0	0.00	→
Supplies, Services and Admin	10	6	10	0	0.02	↓
Payments to Other Bodies	0	0	0	0	0.00	→
Other	0	0	0	0	0.00	→
Gross Expenditure	503	482	585	82	0.16	↓
Income	(12)	(142)	(155)	(143)	-11.92	↑
Net Expenditure	491	340	430	(61)	-0.12	↑
Sports Development / Active Schools	£000	£000	£000	£000	%	
Employee	0	0	0	0	0.00	→
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	0	0	0	0	0.00	→
Payments to Other Bodies	843	703	843	(0)	0.00	↑
Other	0	0	0	0	0.00	→
Gross Expenditure	843	703	843	(0)	0.00	↑
Income	(264)	(264)	(264)	0	0.00	→
Net Expenditure	579	439	579	(0)	0.00	↑

MONTH END DATE

31 January 2020

Service Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	RAG Status
Early Education	£000	£000	£000	£000	%
Employee	11,331	7,347	11,254	(77)	-0.01
Property	165	126	160	(6)	-0.03
Transport and Plant	11	9	11	1	0.07
Supplies, Services and Admin	486	365	487	1	0.00
Payments to Other Bodies	2,060	1,677	2,060	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	14,054	9,523	13,973	(81)	-0.01
Income	(5,510)	(5,608)	(5,636)	(126)	-0.02
Net Expenditure	8,544	3,915	8,337	(207)	-0.02
PPP	£000	£000	£000	£000	%
Employee	0	0	0	0	0.00
Property	3,320	2,706	3,074	(246)	-0.07
Transport and Plant	0	0	0	0	0.00
Supplies, Services and Admin	0	0	0	0	0.00
Payments to Other Bodies	12,156	11,917	12,156	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	15,476	14,623	15,231	(246)	-0.02
Income	(700)	(700)	(700)	0	0.00
Net Expenditure	14,776	14,623	14,531	(246)	-0.02
Curriculum for Excellence	£000	£000	£000	£000	%
Employee	0	1	1	1	0.00
Property	0	0	0	0	0.00
Transport and Plant	2	0	2	0	0.00
Supplies, Services and Admin	99	42	63	(36)	-0.36
Payments to Other Bodies	81	119	119	38	0.47
Other	0	0	0	0	0.00
Gross Expenditure	182	162	185	3	0.02
Income	0	(3)	(3)	(3)	0.00
Net Expenditure	182	159	182	(0)	0.00
Central Admin	£000	£000	£000	£000	%
Employee	98	88	106	8	0.09
Property	6	6	6	1	0.12
Transport and Plant	0	0	0	0	0.00
Supplies, Services and Admin	128	109	144	16	0.13
Payments to Other Bodies	84	108	95	11	0.13
Other	0	0	0	0	0.00
Gross Expenditure	316	312	352	36	0.11
Income	(64)	(54)	(55)	9	0.14
Net Expenditure	252	258	297	45	0.18
Workforce CPD	£000	£000	£000	£000	%
Employee	335	197	239	(96)	-0.29
Property	0	0	0	0	0.00
Transport and Plant	1	1	1	0	0.63
Supplies, Services and Admin	22	15	22	(0)	-0.02
Payments to Other Bodies	17	13	17	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	375	225	279	(96)	-0.26
Income	(34)	0	(26)	8	0.24
Net Expenditure	340	225	253	(87)	-0.26
Performance & Improvement	£000	£000	£000	£000	%
Employee	453	385	473	20	0.04
Property	0	0	0	0	0.00
Transport and Plant	2	2	3	1	0.25
Supplies, Services and Admin	0	0	0	0	0.00
Payments to Other Bodies	0	0	0	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	455	387	475	20	0.04
Income	(25)	(51)	(51)	(26)	-1.04
Net Expenditure	430	336	424	(6)	-0.01

MONTH END DATE

31 January 2020

Service Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	RAG Status
Education Development	£000	£000	£000	£000	%
Employee	998	833	973	(24)	-0.02
Property	0	0	0	0	0.00
Transport and Plant	46	66	69	23	0.50
Supplies, Services and Admin	21	21	44	23	1.10
Payments to Other Bodies	888	549	866	(21)	-0.02
Other	0	0	0	0	0.00
Gross Expenditure	1,952	1,469	1,953	1	0.00
Income	(265)	(170)	(292)	(27)	-0.10
Net Expenditure	1,687	1,299	1,661	(26)	-0.02
Raising Attainment - Primary	£000	£000	£000	£000	%
Employee	0	756	756	756	0.00
Property	0	3	3	3	0.00
Transport and Plant	0	3	3	3	0.00
Supplies, Services and Admin	0	30	30	30	0.00
Payments to Other Bodies	0	14	14	14	0.00
Other	0	0	0	0	0.00
Gross Expenditure	0	806	806	806	0.00
Income	0	(806)	(806)	(806)	0.00
Net Expenditure	0	0	0	0	0.00
Raising Attainment - Secondary	£000	£000	£000	£000	%
Employee	741	752	741	0	0.00
Property	0	0	0	0	0.00
Transport and Plant	0	2	0	0	0.00
Supplies, Services and Admin	0	1	0	0	0.00
Payments to Other Bodies	0	104	0	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	741	859	741	0	0.00
Income	(741)	(859)	(741)	0	0.00
Net Expenditure	(0)	0	0	0	-1.00
Pupil Equity Fund	£000	£000	£000	£000	%
Employee	0	2,290	0	0	0.00
Property	0	12	0	0	0.00
Transport and Plant	0	12	0	0	0.00
Supplies, Services and Admin	0	673	0	0	0.00
Payments to Other Bodies	3,426	362	3,426	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	3,426	3,348	3,426	0	0.00
Income	(3,426)	(3,348)	(3,426)	0	0.00
Net Expenditure	(0)	0	0	0	-1.00
Creative Services	£000	£000	£000	£000	%
Employee	690	690	690	0	0.00
Property	0	0	0	0	0.00
Transport and Plant	9	9	9	0	0.00
Supplies, Services and Admin	23	23	23	0	0.00
Payments to Other Bodies	0	0	0	0	0.00
Other	0	0	0	0	0.00
Gross Expenditure	721	721	721	0	0.00
Income	(157)	(157)	(157)	0	0.00
Net Expenditure	564	564	564	0	0.00

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2019/20
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

31 January 2020

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance		RAG Status
	£000	£000	£000	%	
Primary Schools (Laura Mason)	27,727	27,870	142	1%	↓
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The main variances arise because teacher salaries are slightly greater than assumed in the budget and savings from teacher turnover and APT&C staff have not materialised . In addition there are adverse maternity costs of £115k. This has been partly offset by additional income, mainly from staff secondments (£125k).				
Mitigating Action	Management will continue to review the service and take action were appropriate to minimise the overspend				
Anticipated Outcome	An overspend is likely to continue				

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance	RAG Status	
	£000	£000	£000	%	

Secondary Schools (Laura Mason)	26,446	26,717	271	1%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	The main adverse variances are the significant drop in demand for school meals and vending machine income in the secondaries (£181k) and the school meals income budget being overstated (£62k). In addition teacher costs, including cover/maternity, are higher than budgeted (£68k) . Adverse variances are also partly offset by non-teaching vacancies and a projected underspend on the school bus contract.				
Mitigating Action	Management will continue to review the service and take action were appropriate to minimise the overspend				
Anticipated Outcome	An adverse variance is likely to continue				

Additional Support Needs (Claire Cusick)	14,897	15,537	640	4%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	The overspend on day care placements (£273k) and residential placements (£267k) continues following the placement of several cases with needs that could not be accommodated within the existing schools' estate. The number of day care placements is 1.7% higher than at this time last year and average placement costs are 8.5% higher. Although the average residential cost placement is 3.4% less than last year (due to the cessation of a particularly high placement) the number of pupils placed in residential is 20% higher than last year.				
Mitigating Action	Management will continue to review day care placements with a view to minimising this overspend				
Anticipated Outcome	An adverse variance is likely to continue given the nature of the day care placements				

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance		RAG Status
	£000	£000	£000	%	

Psychological Services (Laura Mason)	491	430	(61)	-12%	↑
Service Description	This service provides Psychological Support to pupils within West Dunbartonshire.				
Main Issues / Reason for Variance	Income from reallocated salaries is now forecast higher than budgeted.				
Mitigating Action	No action required.				
Anticipated Outcome	A favourable variance likely to continue.				

Early Learning & Childcare (Kathy Morrison)	8,544	8,337	(207)	-2%	↑
Service Description	This services area includes all Early Years establishments within West Dunbartonshire.				
Main Issues / Reason for Variance	Employee costs are showing an underspend mainly due to staff vacancies. Some of this is roll-related (and will change as roll numbers rise during the year) and some will be due to delays in the recruitment process.				
Mitigating Action	Staffing costs vary continuously due to statutory staff/children ratios. Vacancies will continue to be monitored to ensure the most efficient use of staffing and resources. Recruitment is ongoing and a number of new starts are anticipated to be in post by the end of January. This will ensure that the level of service - dictated by roll numbers - is not adversely affected.				
Anticipated Outcome	A favourable variance is projected at the year end.				

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance	RAG Status	
	£000	£000	£000	%	

PPP (Laura Mason)	14,776	14,531	(246)	-2%	↑
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	This favourable variance is attributable to lower than anticipated utility costs which reflect the 2018/19 outturn.				
Mitigating Action	No action required.				
Anticipated Outcome	A favourable variance is projected at the year end.				

Workforce CPD (Claire Cusick)	340	253	(87)	-26%	↑
Service Description	This service covers teacher training and professional development.				
Main Issues / Reason for Variance	There has been a transfer of employee costs to SAC to cover the Children Neighbourhood Co-ordinator function.				
Mitigating Action	No action required.				
Anticipated Outcome	A favourable variance is projected at the year end.				

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA11	Reduce budget for upskilling of early years workforce - not required due to high levels of qualifications in place	19,319	19,319		
MA12	Reduce Payment to Other Bodies - Education due to improved in-house capacity and capabilities	80,000	80,000		
MA13	Education Service Rationalisation	81,000	81,000		
		180,319	180,319	-	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 31 January 2020

PERIOD 10

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%	31,470	59%	3	27%	205	6%
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	1	9%	73	0%	1	9%	4	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	7	64%	22,056	41%	7	64%	3,039	94%
TOTAL EXPENDITURE	11	100%	53,599	100%	11	100%	3,248	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	30,875	31,470	31,638	763	74	205	210	135	0	135
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	199	73	199	0	131	4	31	(100)	(100)	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	45,911	22,056	45,921	9	5,031	3,039	6,635	1,604	1,595	9
TOTAL EXPENDITURE	76,985	53,599	77,757	772	5,236	3,248	6,876	1,640	1,495	145

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

APPENDIX 6

MONTH END DATE

31 January 2020

PERIOD

10

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Kilpatrick School - New Build						
Project Life Financials	10,719	10,687	100%	10,836	117	1%
Current Year Financials	56	173	306%	173	117	207%
Project Description	Design and build of construction of Additional Support Needs School.					
Project Lifecycle	Planned End Date	31-Mar-20	Forecast End Date	31-Mar-20		
Main Issues / Reason for Variance						
The Final Account has yet to be agreed and will require to be negotiated as the contractor is claiming additional monies beyond the contract sum and available budget, which generates a financial risk that Officers are seeking to mitigate where possible. At present, the forecast outturn is anticipating an overspend in the region of £0.387m which constitutes the additional asbestos removal costs and the final 1.5% retention which there is a contractual obligation to pay. Previously an anticipated overspend has been reported but there is a risk this may increase because the contractor has applied for payment greater than the agreed contract sum and has also submitted a loss and expense claim which is currently being determined. Officers continue to work to fully agree the final account and determine the extent of overspend. Project was physically complete November 2017 with retentions due to be paid when all defects are rectified. At this time there are two defects still to be resolved, however it is anticipated retention release will occur this financial year.						
Mitigating Action						
Opportunities to mitigate are limited at this time. The Council are obligated to make substantiated payment, however continue to meet with Hubwest on a monthly basis with a view to agreeing the final account and resolving the financial position.						
Anticipated Outcome						
Project complete albeit over budget.						

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

APPENDIX 6

MONTH END DATE

31 January 2020

PERIOD

10

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

OLSP - New Build

Project Life Financials	3,677	4,092	111%	4,092	415	11%
Current Year Financials	0	8	0%	8	8	0%
Project Description	Design and construction of new Secondary School in Bellsmyre, Dumbarton.					
Project Lifecycle	Planned End Date	31-Mar-19	Actual End Date	31-Mar-19		

Main Issues / Reason for Variance

Project handed over and school opened on 25 October 2017, snagging process is complete and retentions have been released in relation to the new build. Originally £0.264m was contained within the budget for demolition but this was exceeded by £0.134m. Abnormals in respect of ground conditions also required to be paid from WDC Capital Contributions. Demolition is now complete and retentions of £0.010m on demolition project are due January 2020. The remaining overspend of £0.273m is in relation to late contractor change notices.

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 and additional costs required to be paid from WDC capital contribution the project will report an overspend of £0.417m.

New Balloch Campus

Project Life Financials	16,479	16,691	101%	16,710	231	1%
Current Year Financials	18	24	135%	28	10	57%
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	31-Mar-20	Actual End Date	31-Mar-20		

Main Issues / Reason for Variance

The main construction project reached the end of the defect rectification period on 9 February 2019, however retention of £0.016m is currently being held and will be released when the Making Good Defects certificate is issued which is forecast prior to the end of this financial year. The overall project is reporting an anticipated overspend of £0.246m at this time and is expected to be financially complete by 31 March 2020 with the release of the Haldane demolition figure.

Mitigating Action

None available.

Anticipated Outcome

Delivery of project on programme, however forecast overspend in the region of £0.246m.

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

APPENDIX 7

MONTH END DATE

31 January 2020

PERIOD

10

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Free School Meals						
Project Life Financials	199	73	37%	199	0	0%
Current Year Financials	131	4	3%	31	(100)	-76%
Project Description	Provision of Capital Funding from Scottish Government to implement free school meal					
Project Lifecycle	Planned End Date		31-Mar-20	Forecast End Date		30-Apr-20
Main Issues / Reason for Variance						
Programme of works approved and planned to commence March 2020, however it is expected that an element of the works will be required to be carried out during Easter recess, in April 2020 due to the nature of the works.						
Mitigating Action						
Opportunities to mitigate are limited due to need for work to be carried out around school holidays and building services resources therefore engagement with subcontractor has now taken place to minimise further delay.						
Anticipated Outcome						
Project completed within budget albeit later than anticipated.						