

Agenda



Educational Services Committee

Date: Wednesday, 6 March 2019

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

All other Councillors for information

Strategic Director – Transformation & Public Service Reform
Chief Education Officer

Date of Issue: 21 February 2019

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EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 6 MARCH 2019

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 MINUTES OF PREVIOUS MEETING 7 – 11

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

5 OPEN FORUM

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

6 EARLY YEARS IMPLEMENTATION UPDATE

(a) Deputation

The Committee is requested to consider whether or not it wishes to receive a deputation from West Dunbartonshire Independent Nurseries.

(b) Report by the Chief Education Officer 13 – 17

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

7/

7 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE 19 – 26

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

8 SCHOOL TRANSPORT TENDERING PROCEDURES SESSION 2019/20 27 – 30

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 for the transportation of pupils with Additional Support Needs; and
- (b) seeking approval to proceed with the proposed timetable in order to secure contracts for school transport for session 2019/2020, and up to session 2023/2024 where contracts are for 5 years in duration.

9 ONLINE PAYMENTS SYSTEM FOR SCHOOLS 31 – 33

Submit report by the Chief Education Officer providing an update on the progress of the pilot and the roll-out of the ‘ParentPay’ online payments system to schools in the first phase of the project.

10 NURTURED DELIVERY AND IMPROVEMENT GROUP ACTION PLAN 2019-2022 35 – 45

Submit report by the Chief Education Officer informing of the revised and updated Nurtured Delivery and Improvement Group (DIG) Action Plan.

11 EDUCATION, LEARNING AND ATTAINMENT STANDARDS AND QUALITY REPORT 2017/18 47 – 51

Submit report by the Chief Education Officer informing of the publication of Education, Learning and Attainment’s Standards and Quality Report for 2017/18 which can be found online at:
<https://sites.google.com/ourcloud.buzz/sqr17-18/home>.

12 EDUCATION, LEARNING AND ATTAINMENT (ELA) DELIVERY PLAN 2018/19 – MID-YEAR PROGRESS 53 – 62

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

**13 EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT 63 – 82
TO 31 JANUARY 2019 (PERIOD 10)**

Submit report by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 January 2019 (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, 5 December 2018 at 2.05 p.m.

Present: Councillors Jim Brown, Karen Conaghan, Ian Dickson, Diane Docherty, Daniel Lennie, Caroline McAllister, Jonathan McColl, Sally Page and Martin Rooney, and Mrs Barbara Barnes, Mr Gavin Corrigan, Mr Iain Ellis, Miss Ellen McBride, 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 - Performance and Improvement; Claire Cusick, Senior Education Officer - Pupil Support; Kathy Morrison, Education Officer; Linda McAlister, Education Support Officer (Staffing); Mhairi McCarte, Depute Head Teacher, St Peter the Apostle High School; Geraldine Lyden, HR Business Partner; Joe Reilly, Business Unit Finance Partner (Education); Michelle Lynn, Client Business Partner; Alan Douglas, Legal Manager; Christine McCaffary, Senior Democratic Services Officer; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Provost William Hendrie and Councillors Jim Finn, John Millar and John Mooney.

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 5 September 2018 were submitted and approved as a correct record.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 18 September 2018 were submitted and all decisions contained therein were approved.

OPEN FORUM

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

STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

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

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

SCOTTISH QUALIFICATIONS AUTHORITY (SQA) EXAMINATION RESULTS 2018

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 2018.

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

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

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.

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

- (1) to note the contents of the current phasing of the Early Learning and Childcare Expansion, as detailed in Appendix 1 to the report – 'Early Learning and Childcare Phasing Plan 2018-2020'; and
- (2) that a further update be provided to the next meeting of the Committee in March 2019.

2018 CENSUS – PUPIL AND TEACHER NUMBERS

A report was submitted by the Chief Education Officer providing an update on:-

- (a) the September 2018 pupil and staff census and the Council's progress in maintaining teacher numbers and pupil-teacher ratio (PTR); and
- (b) actions to address the difficulties being experienced by the Council in the recruitment of teachers.

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

- (1) to note that the authority had met its objective to maintain a PTR of 13.6 (or lower); and
- (2) to note the progress in measures that aim to address difficulties in teacher recruitment.

WEST PARTNERSHIP IMPROVEMENT PLAN

A report was submitted by the Chief Education Officer providing an update on the progress with the initial West Partnership improvement plan and its preparation of Phase 2.

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

- (1) to note the progress made with the initial improvement plan; and

- (2) to note the West Partnership's Phase 2 Plan.

GAELIC DEVELOPMENT IN WEST DUNBARTONSHIRE – 2018 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 Chief Education Officer and the Depute Head Teacher, St Peter the Apostle High School in further explanation of the report, the Committee agreed to note the bid to Bòrd na Gàidhlig for GLAIF (Gaelic Language Act Implementation Fund) had been granted to a sum of £26,205, which was a significant increase from 2017-18, and that the Gaelic Specific Grant to West Dunbartonshire Council had been granted at £15,000.

CPR (CARDIO PULMANORY RESUSCITATON) TRAINING IN EDUCATIONAL ESTABLISHMENTS

A report was submitted by the Chief Education Officer informing of the Cardio Pulmonary Resuscitation (CPR) programme and its intended roll out across West Dunbartonshire's secondary schools.

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

- (1) that all pupils in our secondary schools be trained in CPR before they leave school; and
- (2) that following the roll-out to secondary schools, consideration should be given to what training could be given to primary school pupils, in consultation with the British Heart Foundation.

WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: BI-ANNUAL RESULTS (APRIL TO SEPTEMBER 2018)

A report was submitted by the Strategic Lead - People and Technology providing a detailed analysis of the attendance performance for the period April to September 2018.

After discussion and having heard the HR Business Partner in further explanation of the report, the Committee agreed:-

- (1) to note the decrease in Council-wide sickness absence of 1,171.04 Full Time Equivalent (FTE) days lost (approximately 5%) compared to the same period last year as outlined in Appendices 1 and 2 to the report;

- (2) to note the decrease in sickness absence of 20.31 FTE days lost (12.39%) for support staff as outlined in Appendices 3 and 4 to the report and that while the days lost appeared minimal, this represented a significant percentage decrease due to the corresponding growth of the support staff workforce (77.56 FTE); and
- (3) to note an increase of 97.19 FTE days lost (5.41%) for teachers compared to the same period last year as outlined in Appendices 3 and 4 to the report.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2018 (PERIOD 7)

A report was submitted by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 October 2018 (Period 7).

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

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

VALEDICTORY

Councillor Conaghan, Chair, informed those present that this would be the last meeting of the Committee that Mr Ellis would be attending and, on behalf of the Committee, thanked him for his contribution as a Parent Representative.

The meeting closed at 3.45 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Committee: Educational Services Committee: 6 March 2019**

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

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

2. Recommendations

- 2.1** It is recommended that Committee:

(i) Agrees that a further update be provided to committee at the next meeting in June 2019.

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 to be phased in by August 2020. The service model for our expansion of ELC complies with the guidance documentation issued by the Scottish Government in December 2018: A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland, Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance, Principles and Practice and Frequently Asked Questions. This new documentation sets out the details of the new service model; the criteria for the National Standard which will ensure high quality in settings for parents and families. A Funding Follows the Child approach will be introduced in August 2020 alongside the statutory roll out of the expanded entitlement for three and four years olds and eligible two year olds.
- 3.2** The service models in our expansion plan will play a vital role in helping to narrow the poverty related attainment gap. The criteria in the National Standard focus on what children and their families should expect from their ELC experience, regardless of where they access their funded entitlement. The National Standard applies to all settings offering the funded early learning and childcare entitlement. This will include all settings in the public, private, third sector and childminders offering the blended model.
- 3.3** West Dunbartonshire Council will retain the statutory responsibility for ensuring that the funded entitlement is available for all eligible children in the area, and will be the primary guarantors of quality and key enablers of flexibility and choice. Our service model has a range of options for families in each geographical area.

- 3.4** The expansion plan for years two and three as noted at Committee on 5 December 2018 has been revised to ensure that we comply with the new guidance 'Funding Follows the Child – Operating Guidance'. Funding Follows the Child guarantees 1140 hours from the relevant start date from August 2020. Relevant start date means the date that all three and four year olds and some children aged two can access their funded entitlement; this is dependent on their birthdate. Our current admissions policy will not require adjustment to meet eligibility for relevant start date. This revision to the plan means that settings that do not require building work, will offer 1140 hours sooner than expected. The model in those settings will be over term time and fifty weeks. When new nursery classes open in school session 2020/2021 the models will be revised to ensure that parents have greater flexibility and choice. This revision to the plan has also taken account of the capacity of stand-alone centres to deliver the free meal entitlement. To take account of this the year two and three expansion service plan has been reviewed, to ensure that all three and four year old children are guaranteed their entitlement to 1140 hours from the relevant start date from school session 2020/2021.
- 3.5** Five childminders have agreed to trial a blended model to deliver the entitlement of 1140 hours ELC for three and four year olds in their care. Parents will be consulted about the blended model to deliver their child's entitlement. This service model includes the children's current ELC entitlement at their local nursery setting.
- 3.6** We continue to support and consult our funded partner private provider nurseries through the monthly Partners Forum. This is helping them understand the delivery model that they could provide by 2020; in order to deliver the entitlement of high quality ELC of 1140 hours for three and four year olds. In order to meet the criteria for the National Standard all funded providers must pay the living wage to staff delivering the entitlement for three and four year olds and eligible two year olds. Engagement with partners regarding their delivery model for 2020 at monthly meetings has focussed on their business model, and geographical phasing for 2020. One to one meetings with officers to discuss their business model has also been offered.

4. Main Issues

- 4.1** The driving force of the WDC expansion plan is high quality ELC. As the Council is the guarantor of quality our service model is designed to deliver high quality experiences and outcomes for all children regardless of where their funded entitlement is taken. We are working with all funded providers to meet Criteria 1 of the National Standard which states that Care Inspection evaluations of quality are good or better on themes relating to quality of staffing, management and leadership.
- 4.2** Private funded providers continue to contend the current hourly rate WDC pays and the rate set for delivery of the expanded hours. The hourly rate paid was increased last year, with a further rise planned for next session. The hourly rate payable to deliver the entitlement has been set on advice from the Scottish Government. The main issue facing the private providers is meeting the criteria to pay the living wage to all staff providing the entitlement for three

and four year olds by August 2020. The rate set by the Scottish Government is based on private providers' ability to pay the living wage and should enable them to do so. In the West Partnership almost all local authorities will pay the hourly rate recommended by the Scottish Government of £5.31. Monthly meetings to explore service requirements for 2020 will continue.

5. People Implications

- 5.1** There are significant implications for people in WDC. As previously reported workforce planning is underway to increase the workforce to support the expansion plans and will continue to evolve as the plan is implemented. Planning with West College Scotland is underway to increase the numbers trained to the appropriate level to deliver the key criteria of the National Standard. The workforce plan targets adult returners, career changers as well as school leavers. The apprenticeship programme will provide training on the job, for workers who do not have the relevant entrance qualifications for the HNC in Childhood Practice. Childminders are encouraged and being supported to increase the number of units that they have to comply with the qualification level required. They have five years to do this; this does not apply to all childminders as some have the relevant qualifications.

6. Financial and Procurement Implications

- 6.1** As previously reported multi year funding of the expansion plan has been confirmed and will be fully funded by the SG. This 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.
- 6.2** Funding for the second phase of the expansion in year two, school session 2019/2020 will enable full implementation of phase two of the expansion plan for 1140 hours in Vale of Leven, Alexandria, Dumbarton and Clydebank areas. We have adhered to guidance from Scottish Government delivery group to develop our model of delivery, ensuring that capital and revenue funding is available.
- 6.3** 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. Each year's funding is included in the previous year's figures. The multi-year allocations were announced in May 2018 and are as follows for West Dunbartonshire:

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

- 6.4** There are no new financial implications with this update report, officers continue to review the Early Years Expansion programme to ensure that plans for year two and three align with multi-year funding. The revenue funds detailed are cumulative; the capital funds are granted annually.

7. Risk Analysis

7.1 The key risks to the project are:

- delays in delivery of infrastructure expansion
- recruiting and developing a skilled and committed workforce
- ensuring all ELC settings meet the criteria for the National Standard as stated in the new guidance issued in December 2018.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 Regular consultation with stakeholders including parents, ELC staff, Unions, Council partners in the project and partner ELC providers continues through various forums and regular meetings.

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

10. Strategic Assessment

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

Laura Mason

Chief Education Officer

March 2019

Person to Contact: Kathy Morrison, Education Officer, Education, Learning and Attainment,
Telephone No: 01389 737684
Email: kathy.morrison@west-dunbarton.gov.uk

Background Papers: WDC Early Learning & Childcare Expansion Plan

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

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

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland, Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland, Funding Follows the Child and the National Standard for Early Learning and Childcare: Operating Guidance and Principles and Practice Principles and Practice

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland, Funding Follows the Child and the National Standard for Early Learning and Childcare: Frequently Asked Questions

Educational Services Committee Report December 2018 – Early Years Implementation Update

Wards Affected:

All

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 6 March 2019**

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 (SAC) 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. From its inception in 2015/16 to 2018/19 it is estimated that we will have secured **£4.458m** for primary projects and **£2.053m** for secondary projects from the Scottish Attainment Challenge. It is envisaged that funding will continue until March 2020.

- 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 Attainment Challenge funding is due to end in March 2020. There is no guarantee of continued funding post 2019/20.

4.3 In February a grant proposal for 2019/20 was submitted to Scottish Government. This outlined details of overall project costs and identified proposals for any project changes and new interventions.

4.4 Attainment Challenge Projects

The lead officers for SAC in West Dunbartonshire will conduct a detailed evaluation of project impact between February and April 2019. A variety of sources will be used to evidence impact. Data will include qualitative evidence, e.g. stakeholder views, Scottish Government publications, case studies, HMIE inspection evidence at local authority and establishment level. This data will be reviewed alongside quantitative evidence from A Curriculum for Excellence (ACE) census, Scottish National Standardised Assessments (SNSA), local early years assessments and individual project assessments.

4.4.1 Literacy

The literacy strategy group has produced new assessment criteria for reading and writing. Primary and secondary teachers are working together to moderate standards by assessing pupil work using the shared set of criteria. This aims to support an improved transition experience from primary seven to first year.

Our literacy website is now complete. This has been designed using the same layout and format as the numeracy website. The site provides links to all current resources as well as National Guidelines. The provision of education sites on Ourcloud is part of our strategy to reduce teacher workload by providing online forums for curriculum and learning and teaching materials.

West Dunbartonshire will pilot year 2 of the national P4-7 Read, Write, Count Campaign. This is a Scottish Government, Education Scotland and Scottish Book Trust initiative. P7 pupils will receive a pack of materials to support learning at home. Primary and secondary schools are encouraged work together to deliver family engagement projects. Information sessions are being offered to primary seven and first year teachers.

4.4.2 Numeracy

Teachers participating in a maths challenge network have implemented projects to increase levels of parental engagement in maths and numeracy. A number of innovative ideas have been piloted including lunchtime maths activity sessions, open afternoons, baking challenges and breakfast maths clubs. Schools have also produced helpful information leaflets, used You Tube and Google Classroom to share ideas and resources with pupils and parents.

Evaluations have been very positive. It is notable that parents have commented they have an improved understanding about how to support their children.

A thematic review of maths and numeracy will be conducted by lead officers and the maths strategy group between March and June 2019. This review will focus on the impact of our professional learning in maths and numeracy on the quality of learning and teaching, attainment and parental engagement.

4.4.3 Health and Wellbeing

Our health and wellbeing strategy updated in 2017 is under review to ensure the recommendations in the latest national review on personal and social education are included. Relationships, sexual health and parenthood, counselling and mental health are key priority areas.

Scottish Mental Health First Aid training was delivered jointly to teachers and senior pupils in Dumbarton Academy. Our health development officer co-ordinated this training which was delivered by West Dunbartonshire's Health Improvement Team. Feedback from the training was very positive and will now be rolled out to the other secondary schools starting with Clydebank High in March. This is a national training programme in response to Scottish Government's Mental Health Strategy 2017-2027 which recommend mental health training in educational settings to support early intervention and prevention.

Five primary schools, Aitkenbar, St Peter's, Our Holy Redeemer, Balloch and St Kessog's have been selected to participate in The Shake It Up project delivered by Y Dance. Two professional dance artists working in partnership with school staff using dance as a teaching tool to deliver a range subjects within the curriculum.

4.4.4 Holiday Programme

An Easter holiday programme will be delivered in partnership with Active Schools. The programme will run over one week across Clydebank, Dumbarton and Vale of Leven. Lunch and snacks will be provided to address the 'Holiday Hunger' agenda. This will be the third year of providing free health and fitness camps in areas of greatest need.

4.4.5 Assessment and Moderation

West Dunbartonshire is participating in a research pilot to identify ways in which the new national standardised assessments could be used by schools and local authorities to identify aspects of strength and improvement. West Dunbartonshire was selected to participate because of the high level of positive engagement by our staff at training on the new national assessments. In session 2016/17 West Dunbartonshire's BGE tracking toolkit was launched to monitor progress of children and young people across the Broad General

Education (BGE), i.e. from pre-school year to S3. This session the local authority is conducting an evaluation with headteachers.

4.4.6 School Improvement Partnership Project

A West Dunbartonshire training programme for staff on Collaborative Action Research has been produced by a local authority working group. Seventy primary and early years staff are completing training between January and March. All probationer teachers are conducting action research projects. Our approach has been shared with the West Partnership collaborative learning work stream.

4.4.7 Science, Technology, Engineering and Maths (STEM)

West Dunbartonshire continues to work closely with other authorities across Scotland as part of the West Partnership collaborative and RAiSE (Raising Aspiration in Science Education) programme. A key STEM project for the West Partnership is Upstream Battle led by Keep Scotland Beautiful focusing on reducing waste within the Clyde Valley. Initial meetings have taken place to scope out the project within the West Partnership. Dumbarton Academy pupils will be involved in making a film about the sources of marine plastic litter within the Clyde Valley to be used nationally. To promote our young people as leaders of learning and global citizens our learning for sustainability working group is planning to deliver a pupil led West Dunbartonshire Upstream Battle campaign.

West Dunbartonshire's STEM development officer is part of a national group developing the Young STEM Ambassador Award. This award will promote pupil leadership in STEM in the Broad General Education.

4.5 Secondary Attainment Challenge Projects

4.5.1 Multi Agency Hub

In Clydebank High School the Youth Engagement Officer is working with five third year pupils on additional No Knives Better Lives training. Seventy school staff have now been trained in Nurture Principles. The school is working with their educational psychologist to provide training for staff on 'The Connected and Compassionate Community'. To raise awareness of the impact of Adverse Childhood Experiences (ACEs) training was provided for staff as part of the inservice programme in February.

There is a significant increase in the number of families engaging with the school based Family Opportunities Team. One hundred and eighty eight families have linked with the team in contrast to eleven families for the same time period last year. An adult learning programme continues to be successful with forty adults participating in the ICT level 4 and 5 courses.

In Our Lady and St Patrick's High School small groups of staff have participated in Mindfulness training. The course will support staff to use the

approach with pupils and as a method to support their own well being and stress management. Participating staff report they have a better understanding of attachment and child development. Nurture is also being used more widely as the school's shared framework for understanding social and emotional needs and challenging behaviour.

The Family Opportunities Team continues to provide a range of supports to parents. This includes financial advice and guidance about debt management, benefit entitlement, EMA and energy advice. Employability pathways are being provided by supporting parents to participate in volunteering and learning opportunities for example, IT and interview skills. Parents have also been provided with foodbank and school uniform support.

4.5.2 Skills Academies

The skills academy is successfully widening the pathways through learning by providing alternative courses, vocational work, creative learning and e learning giving more choice and flexibility in the curriculum offering. This is supporting young people to attend, engage and gain success.

The plans are to develop online resource for the skills academy to support independent learning. Between March and June The School of Dance will be extended by offering national qualifications and also provide after school and holiday programmes. The School of Dance will pilot a holiday programme for dance in April as part of the Easter Holiday Programme. Pupil uptake in the School of Dance is under review with a view to increase numbers gaining qualifications.

4.5.3 Enhanced Broad General Education

In Dumbarton Academy a group of first and second year pupils are being provided with personalised support for literacy and numeracy to assist them to access and increase their levels of engagement in all curricular areas. The pupils are participating daily in a structured reading programme called Reading Wise. Literacy / numeracy diaries have been issued to support pupils to record when they are transferring their literacy and numeracy skills to help build confidence and understanding of the value of these skills in life. The pupils have been allocated a sixth year mentor to support them with their numeracy skills and confidence skills.

In St Peter the Apostle High School one hundred and nineteen pupils in first and second year are being provided with a highly personalised curriculum. The young people completed a strengths and difficulties questionnaire about their self esteem, anxiety and confidence levels. Individual and small group support programmes are being delivered. Supports range from additional curriculum time allocated for health and well being. A nurture base provides a safe space for one to one support. Pupils in the base are learning about team building skills, friendship building, making choices and managing anger. The use of 'Therapy Dogs' has been introduced with young people reporting this

helps to de-escalate their feelings of anxiety, isolation and stress. Art therapy is also provided on an individual basis.

4.6 Attainment Programme

The Enhanced School Improvement Team are visiting all primary schools this term to monitor the quality of learning, teaching and assessment at primary one, four and seven. The team engage in classroom visits, individual meetings with stage teachers, senior leadership teams and pupils. This is conducted in partnership with school headteachers to build the capacity of heads to monitor, review and support a consistent model of delivery in all schools.

Our senior education officers, education officers and attainment advisor are conducting one to one meetings with headteachers to review school attainment at key stages, performance against national benchmarks and comparators and to set interim targets for attainment.

A professional learning programme will be delivered between March and April for all deputy heads, curriculum leaders and principal teachers on the new national benchmarking and improvement tool. This will support leaders at all levels to use an outcome focused model of improvement.

5. People Implications

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

6. Financial and Procurement Implication

- 6.1** For primary challenge projects we have claimed part year costs of £0.955m to January 2019. For secondary challenge projects we have claimed part year costs of £0.622m to January 2019. A final grant claim will be submitted for outstanding expenditure at March 2019.

- 6.2** If the grant award is not spent in full the unspent sum must be returned to the Scottish Government – it is not permissible to carry forward unspent grant. However, as indicated in the table below it anticipated that the full award of £2.043m for 2018/19 will be spent.

	2015/16 actual	2016/17 actual	2017/18 actual	2018/19 projected	TOTAL
Primary	£778,595	£1,322,450	£1,189,844	£1,167,572	£4,458,461
Secondary	n/a	£353,019	£823,264	£876,243	£2,052,526

TOTAL	<u>£778,595</u>	<u>£1,675,469</u>	<u>£2,013,108</u>	<u>£2,043,815</u>	<u>£6,510,987</u>
Grant awarded	<u>£1,024,856</u>	<u>£1,895,410</u>	<u>£2,013,108</u>	<u>£2,043,815</u>	<u>£6,977,189</u>

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 2019

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

Background Papers:

Wards Affected: All wards

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Education Officer****Education Services Committee: 6 March 2019**

Subject: School Transport Tendering Procedures Session 2019/20**1. Purpose**

- 1.1** This report informs Members of the proposed timetable for the processing of tenders for mainstream home-to-school contracts and for the transportation of pupils with Additional Support Needs.
- 1.2** This report seeks approval from Members to proceed with the proposed timetable in order to secure contracts for school transport for session 2019/2020, and up to session 2023/2024 where contracts are for 5 years in duration.

2. Recommendations

- 2.1** To meet statutory requirements and Council policy, it is necessary to secure contracts for school transport for session 2019/2020. The process requires to follow a set timetable.
- 2.2** It is recommended that:
- i) Chief Education Officer be authorised to make the necessary arrangements in liaison with Strathclyde Partnership for Transport (SPT) to renew mainstream contracts for session 2019/2020, and beyond for contracts of up to 5 years in duration;
 - ii) Following completion of the tendering process, any tenders received will be considered by the Tendering Committee;
 - i) Notes that some transport of children with Additional Support Needs for session 2019/2020 and transporting young people to undertake courses with partner providers as part of their Senior Phase will be accommodated within the framework agreement for the Provision of Corporate Taxi Services and associated call off contracts.

3. Background

- 3.1** The Education (Scotland) Act 1980 requires Education Authorities to make appropriate provision to assist pupils accessing education. The Act states that

free transport should 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** Presently, West Dunbartonshire Council operate a more generous policy by providing free home-to-school transport for primary school children who live more than 1 mile from their local school and for secondary school children who live more than 2 miles from their local school.
- 3.3** The Education Authority is also required to make provision for pupils with Additional Support Needs to attend a school to meet the requirements.
- 3.4** In order to secure contracts for session 2019/2020 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:

Additional Support Needs (ASN) and Mainstream School Transport Contracts

4.1.1

- a) March 2019 – Present information to Educational Services Committee and seek approval to proceed with the necessary arrangements to secure tenders for mainstream school transport and note procedures for Additional Support Needs contracts for session 2019/2020 and beyond;
- b) March 2019 – In consultation with SPT prepare information regarding contracts to be renewed;
- c) May/June 2019 – report to Tendering Committee seeking appropriate approvals;
- d) June 2019– SPT to be informed of the outcome of the tendering process.

- 4.1.2** For session 2019/2020, it will be necessary to externally secure ASN contracts at an estimated cost of £565,198 and transporting young people to undertake courses with partner providers as part of their Senior Phase at an estimated cost of £43,000. These costs can be accommodated within the allocated budget.

- 4.1.3** Over and above these externally secured contracts, using vehicles presently owned or leased by Education, Learning and Attainment and managed by Internal Transport, we will transport young people with Additional Support Needs to and from specialist provision. The estimated cost for this operation

is £584,278 for session 2019/2020, and can be accommodated within the allocated budget.

Mainstream Contracts

- 4.1.4 Members will be aware that in respect of mainstream contracts, SPT acts as agent for West Dunbartonshire Council in securing contracts.
- 4.1.5 For session 2019/2020, the estimated cost received from SPT based on the current mainstream school contracts is £760,978, and can be accommodated within the allocated budget.
- 4.1.6 It should be further noted that the duration of mainstream contracts can vary from 1 year up to 5 years.

5. People Implications

- 5.1 There are no people implications related to this report.

6. Financial and Procurement Implications

- 6.1 Based on the current transport service requirements, the anticipated spend will be contained within budget. All costs will be subject to tender procedures.
- 6.2 All procurement activity carried out by the Council in excess of £50,000 is subject to contract strategy. The contract strategy for Additional Support Needs Contracts was produced by the Corporate Procurement Unit in close consultation with Education Learning and Attainment. The contract strategy included but was not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. The framework agreement of the Provision of Corporate Taxi Services and associated call off contracts was approved at the Tendering Committee of 27 June 2018 for a period of 24 months with an optional extension of 12 months.
- 6.3 The Additional Support Needs Contracts will contribute to delivery of the Council strategic priorities through the development of a robust contract strategy which will explore the inclusion of possible community benefits which improve economic growth and employability or life chances for children and young people.
- 6.4 Further opportunities to maximise the positive social, economic and environmental impact for West Dunbartonshire Council through the contract will also be explored, eg through the use of Community Benefit Clauses.

7. Risk Analysis

- 7.1 If timescales for tendering are met, there is no identified risk to the service in relation to this issue.
- 7.2 There is always a risk that tenders may exceed current estimates.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

10. Strategic Assessment

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

Laura Mason
Chief Education Officer

Person to Contact: Susan Mullin, Transport Coordinator – Education Learning and Attainment, Council Offices, 16 Church Street, Dumbarton G82 3PU, 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 the Chief Education Officer

Education Services Committee: 6 March 2019

Subject: Online Payments System for Schools

1. Purpose

- 1.1 This report provides an update for Members on the progress of the pilot and the roll-out of the 'ParentPay' online payments system to schools in the first phase of the project.

2. Recommendations

- 2.1 Members are asked to:

- note the progress of the pilot,
- note the implementation of phase one of the main roll out in the Dumbarton and Vale of Leven areas, and
- note the future dates for roll out of the online payments system to schools in the Clydebank area.

3. Background

- 3.1 In June 2017 Members approved the introduction of an online payments system for schools across West Dunbartonshire. The new system is consistent with the Scottish Government's 'A Digital Strategy for Scotland' as well as the Council's Digital Strategy and aims to maximise the proportion of digital transactions and reduce the need for cash handling in schools. Committee agreed to also retain the existing mechanisms for payment. This project is part of the Change Board programme, receiving regular scrutiny of progress.
- 3.2 On 9 March 2018 the ParentPay online payments system was rolled out to four schools. Bonhill, Christie Park, St Ronan's and St Mary's (Alexandria) Primary Schools commenced use of the online system. Due to technical integration issues, it was decided to delay the rollout into secondary schools until the first wider phase of rollout. To date the following percentage of parents have taken advantage of using the system to make payments to their child's school –

Bonhill Primary	96
Christie Park Primary	45
St Mary's Primary (Alexandria)	68
St Ronan's Primary	33

- 3.3** It can be seen from the above table that the take-up rate varies across the 4 schools; however this has significantly reduced the amount of cash being handled in the pilot schools and has drawn favourable comment from both staff and parents. Work continues to communicate the benefits across the pilot schools so parents can fully appreciate the benefits to both themselves and their child's school.
- 3.4** While implementation across the four pilot schools was successful, it did highlight the need for additional support for school office staff, largely from a combination of using new system and the attendant changes to school processes as a result of the new payments system.
- 3.5** In response to this, a Project Support Officer has been seconded for the duration of the project to assist in addressing these implementation issues. This officer will be available to provide general assistance across all schools as well as one-to-one support for staff in the use of the online system where required.

4. Main Issues

- 4.1** The first phase of the go-live commenced on 22 January 2019 with 7 primary schools commencing their use of the payments system. The following table shows the percentage take-up of the system in the first week across these schools.

St Kessog's Primary	70
Balloch Primary	60
Gartocharn Primary	65
Levenvale Primary	33
St Martin's Primary	46
Renton Primary	20
Lennox Primary	42

- 4.2** Another 7 primary schools will start using the online payments system week commencing 28 January with 3 secondary school going live the following week, this will complete phase 1 of the implementation.
- 4.3** Implementation of the online payments system across schools in the Clydebank Learning Community will take place in January 2020.

5. People Implications

- 5.1** The online payments system is giving staff greater visibility of all payments transactions and will provide more efficient working arrangements for all aspects of financial transactions and school funds management. The pilot highlighted a wider training and support issue in assisting staff based in school offices to move from manual to digital processes.

6. Financial and Procurement Implications

- 6.1** There are no financial and procurement implications associated with this update to Members.

7. Risk Analysis

- 7.1** Failure to modernise the processes involved in the handling of school funds poses the risk that the Council will not fulfil the requirements of its Digital Strategy. There are positive benefits arising from these changes as this will provide a more efficient and convenient payment option for parents using methods which are commonplace across a range of public services.

8. Equalities Impact Assessment (EIA)

- 8.1** There are no equalities issues associated with this update to Members.

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** The use of an online payments system is consistent with the Council's objectives to make innovative use of information technology and provide efficient and consistent service delivery.

Laura Mason
Chief Education Officer

Person to Contact: Andrew Brown, Service Manager - Education Learning and Attainment, Council Offices, 16 Church Street, Dumbarton G82 3PU, telephone: 01389 776970, e-mail: andrew.brown@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: 6 March 2019

Subject: Nurtured Delivery and Improvement Group Action Plan 2019-2022

1. Purpose

1.1 The purpose of this report is to:

inform elected members of revised and updated Nurtured Delivery and Improvement Group (DIG) Action Plan.

2. Recommendations

2.1 Members of the Educational Services Committee are asked to:

discuss and note Community Planning West Dunbartonshire's Nurtured DIG action plan 2019-2022. (Appendix 1)

3. Background

3.1 The community planning Local Outcome Improvement Priorities (LOIP) were adopted by Community Planning West Dunbartonshire in Oct 2017. The Delivery and Improvement Group (DIG) progresses the outcomes, priorities and aspirations of the partnership. The Nurtured DIG Action Plan is the delivery vehicle for the Integrated Children Service plan as per the guidance on Children's Service Planning (2016).

3.2 The Action plan is based on the three WD Community Planning Local Outcome Priorities and reflects the Health and Social Care Partnership (HSCP) Strategic Needs Analysis 2019.

3.3 All Integrated Children's Service partners were involved in analysis, review and identification of service level and partnership actions contained within the plan.

3.4 Following recommendations of the Performance, Management and Review Group of December 2018, the Action Plan includes reviews of delivery and planning of joint Children's Services between Social Work and Education.

4. Main Issues

4.1 WDC resolves to plan and deliver Children's Services in an integrated manner with partners from HSCP and a range of other stakeholders, to ensure positive outcomes for all children and young people.

4.2 Senior Leaders from all represented sectors are clear of their roles in ensuring effective delivery, monitoring and impact of strategies and supports. This will ensure positive outcomes and the rights of the child.

4.3 The continuing professional development of staff is essential in ensuring joined up approaches. Training has been developed to ensure effective implementation of policies and plans.

5. People Implications

5.1 There are no people implications as a result of this report; however it is essential that robust systems and integrated service planning are in place to ensure the rights of children and young people are upheld and appropriate staff training to do so.

6. Financial and Procurement Implications

6.1 All activities related to the implementation of this plan are contained within Service Budgets.

7. Risk Analysis

7.1 If the Council is unable to ensure appropriate support to children and young people, we will not be meeting their needs (Children and Young People Act 2014) (Equalities Act 2010).

7.2 If the Council is unable to ensure safety and support for all children and young people then the reputational damage could be significant.

8. Equalities Impact Assessment (EIA)

8.1 The plan enhances the quality of the service provided to all children and young people and therefore can be seen to have a positive impact in terms of the equalities.

9. Consultation

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

10. Strategic Assessment

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

Laura Mason

- Person to Contact:** Claire Cusick, Senior Education Officer
Services for Children and Young People, Aurora House,
Clydebank
(tel: 01389 737304) e-mail: claire.cusick@west-dunbarton.gov.uk
- Appendices:** Appendix 1 – West Dunbartonshire Council’s Nurtured
Delivery and Improvement Group Action Plan 2019-2022
- Background Papers:** West Dunbartonshire Council Health and Social Care
Partnership Strategic Needs Analysis 2019
<http://www.wdhscp.org.uk/>
Guidance on Children’s Service Planning (2016)
<https://www.gov.scot/publications/statutory-guidance-part-3-childrens-services-planning-children-young-people/>
United Nations Convention on the Rights of the Child
(1989)
- Wards Affected:** All Wards

Delivery and Improvement Group:

Nurtured DIG Action Plan 2019-2022

Local Outcome: All West Dunbartonshire children have the best start in life and are ready to succeed

	Due Date	Assigned to	Milestones	Milestone Due
continue to focus on increased uptake of universal programmes.	March 2022	Mags Simpson, NHSGGC	Report on increased number of children and families participating in health promoting extracurricular projects and holiday projects	September 2020
			Report on the roll out of the NHSGGC financial incentives programme for smoking cessation in pregnancy	July 2019
			Report on improvement approaches as part of the local implementation of the Children and Young People's Improvement Collaborative including <ul style="list-style-type: none"> the breastfeeding improvement approach. the approach to increase registration rates with dentists in the pre five population 	July 2020
			Report on local Implementation of the 2019/20 actions in the national Pregnancy and Parenthood in Young People 2016-2026 Strategy	July 2020
			Report on the local implementation of the revised national Nutritional requirements for food and drink in schools	August 2022

Nurtured

	Due Date	Assigned to	Milestones	Milestone Due
			Report on the development of HSCP looked after health service by children and young people in kinship care	April 2020
			Deliver on any delegated actions in the national Mental health Strategy (2017-27) , Suicide Prevention Action Plan (2018) and the Children and Young Peoples Mental Health Taskforce	March 2022
			Contribute to the refresh of the West Dunbartonshire Autism Strategy	March 2020

Nurtured

Local Outcome: Families are supported in accessing education, learning and attainment opportunities				
	Due Date	Assigned to	Milestone	Milestone Due
We will ensure the needs of all children are met and barriers to learning overcome.	March 2022	Claire Cusick, WDC	Report on implementation of Excellence and Equity agenda focusing on the four key priorities of the national improvement framework	August 2019
			Report on improved outcomes to positive sustained destinations	December 2019
			Report on Improved attainment and participation rates for most vulnerable children and young people (ASN, care experienced including the outcomes of implementation of the Care Experienced Children and Young People Fund /, and outcomes of children and young people educated out with West Dunbartonshire	August 2019
			Raise attainment in literacy and numeracy	August 2019
			Report on the expansion of early years delivery plan	August 2020

Nurtured

Local Outcome: Improved life chances for all children, young people and families				
	Due Date	Assigned to	Milestones	Milestone Due
We will work with the local community including children and young people to ensure that they are safe and kept free from harm.	March 2022	Annie Ritchie, WDHSCP	Link with Child Protection Committee to ensure that the CPC Improvement action plan reflects the findings of the Strategic Needs Assessment.	March 2020
			Develop multi agency guidance for all staff working with children under 5 across the HSCP and Education on preventing unintentional injuries in children under 5	March 2020
			Link with Violence against Women partnership to ensure that the domestic abuse rates noted in the SNA where there are children under 5 are addressed	September 2019
Continue to work with the Child Protection Committee to raise awareness of emerging societal issues related to gender, relationships and sexual health	March 2022	Annie Ritchie, WDHSCP	Report on implementation of curricular work in educational settings in relation to Child Sexual exploitation as part of the national developments in relation to the Relationships, Sexual Health and Parenthood Education and work with Police Scotland	January 2020
			Scope out possible local expansion of access to free sanitary protection products to additional community venues beyond educational	April 2020

Nurtured

Collaborate with the Safe DIG to continue to implement locally the national Youth Justice Strategy - Preventing Offending: Getting it right for children and young people including the whole systems approach	March 2022	Annie Ritchie, WDHSCP	TBC	TBC
We will work with the local community to promote parenting, maximising uptake and completion	March 2021	Shona Crawford, WDC	Report on the suite of parenting opportunities	December 2019
			Explore the potential contribution of parenting programmes to preventing substance use	March 2021
We will develop a collaborative strength based approach to address adverse childhood experiences	March 2022	Jacqui McGinn, WDHSCP	Develop a CPWD nurtured strategy which encompasses implementation of the NES National Trauma Training Framework for appropriate staff	August 2020
We will continue to report on co-ordinated approaches to data sharing, assessment and planning in respect of the health, wellbeing, and welfare of children and young people	December 2020	Annie Ritchie, WDHSCP	Report on the development of the multi agency approach to the implementation of the child's plan	March 2020
			Report on arrangements for data sharing between named person in health visiting and education for children aged 0-5.	March 2020
			Further development of the transition process to adult services for young people affected by disability	March 2020
We will ensure opportunities are in place to enable children and young people to be physically active and engaged across a range of settings	December 2021	Claire Cusick, WDC	Report on the implementation of the relevant actions in a more Active Scotland's Physical Activity Delivery Plan	August 2020
			Report on the development of quality outdoor learning expansion in early years	August 2021

Nurtured

We will support and enable children and young people to be responsible citizens.	March 2022	Jacqui McGinn, WDHSCP	Report on the relevant elements of implementation of the CPWD Substance use prevention strategy 2018-2027 in collaboration with Safe DIG. (HSCP Planning, Strategy and Health Improvement)	March 2021
We will ensure children and young people are respected by ensuring implementation of and compliance with the Children and Young People (Scotland) Act 2014 and the Equality Act 2010 and the United Nations Convention on the Rights of the Child (UNCRC)		Wendy Jack, WDHSCP	Complete report on the United Nations Convention on the Rights of the Child (UNCRC) (HSCP Planning, Strategy and Health Improvement)	March 2020
		Stephen Brooks, WDC	Report on developments that support young people to be fully represented, engaged and involved in service development related to the Nurtured DIG. (Housing and Employability-Working 4 U)	March 2020
We will address child poverty across West Dunbartonshire in line with the requirements of the Child Poverty Act	March 22	Stephen Brooks, WDC	Complete annual Local Child Poverty Action Report for Scottish Government (Housing and Employability- Working 4 U)	July 2019
We will meet the corporate parenting responsibilities as required by the Children and Young People Act 2014 (Scotland).	March 22	Jonathan Hinds, WDHSCP	Link with Corporate Parenting Strategy Group and Champions board to ensure that the Corporate Parenting action plan and Champions Board reflects the findings of the Strategic Needs Assessment.	April 2019
			Implementation and compliance with the Carers Act in respect of all the identification and support of all young carers	April 2019

Nurtured

			Engage in the Root and Branch National Review of Looked After Children’s Services	January 2020
			Report on the uptake of Continuing Care placements as described in Children and Young People Act 2014 (Scotland)	March 2020

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Education, Learning and Attainment

Educational Services: 6 March 2019

Subject: Education, Learning and Attainment Standards and Quality Report 2017/18

1. Purpose

- 1.1 To inform Members of the publication of Education, Learning and Attainment's Standards and Quality Report for 2017/18 which can be found online at: <https://sites.google.com/ourcloud.buzz/sqr17-18/home>.

2. Recommendations

- 2.1 It is recommended that the Committee:

- a) note the contents of this report; and
- b) note the proposals for the distribution of the Standards and Quality Report.

3. Background

- 3.1 The Standards in Scotland's Schools etc. Act 2000 requires Education Authorities to secure improvement in the quality of school education and to report annually on progress made to secure improvement.
- 3.2 To meet this requirement, and also in line with the Council's policy on Public Performance Reporting, the annual Standards and Quality Report, summarising the performance of Education, Learning and Attainment, has been produced and will be distributed widely.
- 3.3 In 2016, the Scottish Government published its Education Delivery Plan, outlining how Scottish Education would be improved under six drivers. These drivers have been used to define the objectives of Education, Learning and Attainment, and form the context for the Standards and Quality report.

4. Main Issues

Standards and Quality Report 2017/18

- 4.1** This Standards and Quality Report is a comprehensive, evidence based evaluation of the performance of the service against the Local Improvement Objectives which were set for the relevant period.
- 4.2** The report will be distributed widely both within and out with the Authority to a wide audience including Elected Members, educational establishments, Parent Councils, Her Majesty's Inspectorate of Education (HMIE), Scottish Education Authorities, as well as parents, staff and a number of partner agencies. The Standards and Quality report will be published electronically and made available via a publicly accessible website.

Priorities for 2017/18

- 4.3** The priorities for session 2017/18 had been presented to Members previously. They were to:
- Design and implement West Dunbartonshire Council's strategy for assessment in schools;
 - Deliver the Scotland's Young Workforce programme;
 - Deliver the Early Years' agenda;
 - Develop the Parental Involvement Strategy in all sectors;
 - Deliver year one of Pupil Equity Funding;
 - Develop the use of performance information to support school improvement;
 - Deliver Year 3 of the Scottish Raising Attainment Challenge;
 - Implement broad-ranging school improvement to raise attainment and achievement;
 - Deliver our 'Regenerating Learning' programme;
 - Deliver the authorities duties in relation to GIRFEC;
 - Implement proposed changes to school governance arrangements;
 - Develop literacy, numeracy and health and wellbeing within the curriculum;
 - Develop effective leadership to drive improvement;
 - Design and deliver strategies for succession planning and recruitment; and
 - Develop the learning workforce capacity across all sectors.

Areas of 'excellent' or 'very good' practice

- 4.4** It is interesting to note the following areas of excellent or very good practice within the report:
- 4.4.1** Maintaining our success record of 100% positive external inspections of our educational establishments by Her Majesty's Inspectorate for Education (HMIE), with the inspection of Bright Beginnings, St Peter's Primary, St. Patrick's Primary, Dalreoch Primary, St. Joseph's Primary, Cunard School and Renton Primary school.

4.4.2 West Dunbartonshire were the national pilot for the new 'Inspection of the Progress of Local Authorities' (INPLA) model of inspection by HMIE, addressing the question of 'How well is West Dunbartonshire Council improving learning, raising attainment and narrowing the poverty related attainment gap?'. The inspection found West Dunbartonshire Council to be making very good progress with improving learning, raising attainment and narrowing the poverty-related attainment gap.

4.4.3 Raising Attainment:

- Literacy
 - 82% of children achieved early level by the end of P1
 - 75% of children achieved first level by the end of P4
 - 75% of children achieved second level by the end of P7
 - 87% of young people achieved third level by the end of S3
- Numeracy
 - 84% of children achieved early level by the end of P1
 - 71% of children achieved first level by the end of P4
 - 66% of children achieved second level by the end of P7
 - 82% of young people achieved third level by the end of S3

4.4.4 Increase in attainment in the Senior Phase:

- 99.8% of our young people attaining 1 or more unit award at SCQF level 1 or above
- 90.9% of our young people attaining a level 4 literacy award
- 74.3% of our young people attaining a level 4 numeracy award
- 68.6% of our young people attaining 3 or more National 5 awards
- 59.1% of our young people attaining 1 or more Higher awards
- 38.5% of our young people attaining 3 or more Higher awards
- 19.9% of our young people attaining 4 or more Higher awards at Grade A or B

4.4.5 Implementation of broad-ranging school improvement to raise attainment and achievement, evidenced in the publication of our establishment standards and quality reports in the summer of 2018.

4.4.6 Delivery of 'Year 3' of the Scottish Raising Attainment Challenge, reporting progress with Raising Attainment projects to both Educational Services committee and Scottish Government.

4.4.7 Delivery of 'Year 1' of Pupil Equity Funding, with a total of 117 projects running across our establishments, helping us work towards our target of narrowing the poverty related attainment gap by 2021.

4.4.8 Delivery of the Authority's Duties in Relation to GIRFEC, with the implementation of the Lead Professional role, Latest Pastoral Notes and Chronologies in all establishments.

4.4.9 Deliver the Early Learning and Childcare (ELC) agenda, with the ELC Plan for Implementation being developed, reviewed and submitted to Scottish Government.

4.4.10 Design and implement WDC's strategy for assessment in schools, evidenced through a 3 year cycle of school moderation in literacy, numeracy and health and wellbeing, and the associated toolkit to track progress.

5. People Implications

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

6. Financial and Procurement Implications

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

7. Risk Analysis

7.1 The production of a comprehensive Standards and Quality Report enables the department to set clear targets. Failure to produce a report on Standards and Quality would result in a reputational risk to the Council impacting on how we are regarded as an education authority.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

10. Strategic Assessment

10.1 This report reflects the Council's aspiration to have open, accountable and accessible local government which is one of the strategic priorities for 2017-2022.

Laura Mason

Chief Education Officer
6 March 2019

Person to Contact: Andrew Brown
andrew.brown@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Education, Learning & Attainment****Committee: Educational Services Committee 6 March 2019**

Subject: Education, Learning & Attainment (ELA) Delivery Plan 2018/19 - 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 prepares an annual delivery plan which 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 for 2018/19 was approved by Educational Services Committee on 5 September 2018 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, Learning & Attainment management team and reported on a quarterly basis through the performance monitoring and review group meetings chaired by the Chief Executive.

4 Main Issues2018/19 Mid-Year Progress

4.1 Appendix 1 sets out the mid-year progress of the ELA Delivery Plan.

4.2 Of the 8 actions set out in the action plan, all are progressing as planned. At sub-action level there are a number of milestones for which the completion dates have been adjusted, however these should not impact upon final delivery of the actions by the end of the year.

4.3 5 of the 22 performance indicators in the plan are available quarterly and these are also included at Appendix 1 as well as service risks.

Self-Evaluation

- 4.4** 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.
- 4.5** 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.
- 4.6** In November 2018, Education, Learning & Attainment took part in an external evaluation by Education Scotland of 'empowerment', which found us to be in a good position of supporting our communities, stakeholders and establishments to make decisions.

Service User Feedback

- 4.7** 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.
- 4.8** Between 1 April and 31 December this year, the ELA service area received a total of 21 complaints, comprising 20 Stage 1 and 1 Stage 2 complaints. During the same period, 7 complaints were closed, 6 at Stage 1 and 1 at Stage 2.
- 4.9** Of the 6 complaints closed at Stage 1, 3 (50%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 11 working days to resolve all complaints closed at Stage 1. The 1 complaint closed at Stage 2 was well within the 20 working days target at 5 days.
- 4.10** Four of the 6 complaints closed at Stage 1 were upheld (67%) and none at Stage 2.
- 4.11** The 21 complaints received between April and December 2018 were categorised as follows:
- citizen expectation not met (quality of service) - 17 complaints, 4 of which were upheld;
 - Council policy (level of service provision) - 1 complaint;
 - employee behavior - 2 complaints;
 - error in service delivery - 1 complaint.

As a result of complaints received, Education, Learning & Attainment reviewed policy, and has worked with corporate communications 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: 31 January 2019

Person to Contact: Andrew Brown
andrew.brown@west-dunbarton.gov.uk

Appendix: Appendix 1: ELA Delivery Plan 2018/19 - Mid-Year Progress

Background Papers: None



Wards Affected: All

Education Learning & Attainment 2018/19 Delivery Plan

Report Author: Lynn Henderson
Generated on: 05 February 2019

	1. 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/1819DP/ALN Deliver improvement in attainment, literacy and numeracy		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #4f81bd; width: 32%;"></div></div> 32%	30-Jun-2019	Work is complete on the establishment of our 1+2 Languages Assessment and Moderation strategy, and the associated learning and teaching approaches. The establishment of the Early Years maths network in all early years establishments is complete, and the Maths strategy has been reviewed to include parental engagement. The Scottish Government BGE Improvement Tool has been implemented in all establishments. Changes to the BGE toolkit have been reviewed in line with the introduction of the Progress and Achievement module of SEEMiS. The work to evaluate the Local Authority moderation pilot will be rescheduled for later in the session. Training on the use of SNSA has been provided for Head Teachers.		Jean Brock; Sarah Connolly; Gail Copland; Shona Crawford; Katherine Forbes; Claire Hubler; Clare Levens; Julie McGrogan; Denise McKinnon; Sharon Smith
E/1819DP/CAG Implement broad-ranging school improvement to close the attainment gap		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #4f81bd; width: 50%;"></div></div> 50%	31-May-2019	An Enhanced school Improvement Team has been established to provide a targeted approach to improvement. The National Improvement Framework Measures provide benchmarks for improvement. An analysis and report on the Early Years baseline and CfE level data for children in SIMD 1+2 has been completed. A training programme for PT / Class Teachers in the use of data has been established, and the use of data in the central team is now embedded. Work on the pilot model of Local Learning Community data management will be re-scheduled. An evaluation of the Scottish Attainment Challenge project effectiveness has been completed to assist in determining sustainability. The Leadership pathways website has been launched, and the Teacher Induction Scheme Programme has been reviewed. Head		David Byars; Susie Byrne; Shona Crawford; Claire Cusick; Katherine Forbes; Jennifer Gilchrist; Linda McAlister; Derek McGlynn; Julie McGrogan

Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
				Teachers with Associate Inspector experience have been involved in delivering professional learning for their peers. Professional Learning Networks have been established for Principal Teacher and Depute Head Teachers, joining the existing Curriculum Leaders networks.		
E/1819DP/RLP Implement the Regenerating Learning Programme across West Dunbartonshire		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="background-color: #0070c0; width: 39%;"></div>39%</div>	30-Jun-2019	The marketing campaign has been reviewed to aid the recruitment of teachers to WDC. Opportunities for staff to be involved in Masters level learning have been promoted. Work to produce a strategy, advice and guidance on curriculum rationales will be rescheduled.		Claire Cusick; David Jones; Derek McGlynn; Julie McGrogan; Sharon Smith

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement		16-Jan-2019	Further analysis of school performance against National Benchmarks and stretch aims for 2019/20 and 2024/25 has informed the school improvement model.	Alan Munro	16 Jan 2019		Julie McGrogan

	Increased skills for life and learning
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Performance Indicator	2017/18			Q2 2018/19				Q3 2018/19				2018/19	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Value	Target	Status	Note	Target	
ED/CPP12-13/045 Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.	88%	91%		91.7%	91%			87.7%	91%			91%	Andrew Brown
ED/CPP12-13/182 Primary school attendance rate	94.1%	95%		95.9%	95%			94.4%	95%			95%	Andrew Brown

Performance Indicator	2017/18			Q2 2018/19				Q3 2018/19				2018/19	Assigned To
	Value	Target	Status	Value	Target	Status	Note	Value	Target	Status	Note	Target	
ED/NEW/025 Primary Exclusion (days lost per 1,000 pupils) NEW	22.6			3.7				6.2					Derek McGlynn
ED/NEW/027 Secondary Exclusion (days lost per 1,000 pupils) NEW	72.2			7.8				20.5					Derek McGlynn
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	100%	100%		100%	100%		No inspection reports were published for WDC establishments during this period.	100%	100%		One school inspection report for Kilpatrick School was published during this period.	100%	Laura Mason

Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1819DP/EMP Deliver improvement in employability skills through sustained, positive school-leaver destinations for all young people		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">47%</div>	30-Jun-2019	Work to increase the provision of skills academies will be re-scheduled. Work to update the STEM strategy will be re-scheduled. The capacity at local authority level to coordinate support for STEM and to support sustainable and long term improvements to STEM education in BGE has been increased. An App has been developed to help young people track the development of their skills. The extended foundation apprenticeship programme events in Schools, College and Marketing Resources have been promoted. A targeted programme in partnership with key 16+ partners has been developed, and the summer leavers programme delivered, evaluated and consolidated with leaver destinations.		David Byars; Susie Byrne; Susan Gray; David Jones; Julie McGrogan; Sharon Smith

	2. Supported individuals, families and carers living independently and with dignity
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	Enhanced life chances
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1819DP/EYA Deliver the Early Years' Agenda			31-Mar-2019	Existing audit of current workforce with breakdown of staffing/vacancies/surplus staff completed. Phase 1 of plan with appropriate staff for 38 week and 50 week centres in the first year completed. Timeline for capital projects with asset management for year one. Project Board initiated. Finance template returned to Scottish Government for funding for year one. Staffing models for 38 week and 50 week centres agreed. Staff supported to undertake CLPL. Number of Modern Apprentices expanded. Phase 1 centres resourced with curricular resources and furniture. We have worked with the Care Inspectorate to register new and existing sites for start of implementation. We have worked with Facilities Management in upgrading kitchens to deliver the food requirements. New charging policy developed, and new online application system developed and implemented including childcare. We have engaged and consulted with communities in relation to the new provision of 38 week and 50 week provision of 1140 hours.		Geraldine Lyden; Kathy Morrison
E/1819DP/PFE Design and implement programmes of Pupil and Family Engagement			30-Jun-2019	We have commenced delivery of a programme of parental support sessions to increase parents confidence in supporting children with STEM. We are continuing to work with establishments to improve approaches to engaging pupils, parents and partners in evaluating the quality of educational provision and participating in joint planning for improvement.		Shona Crawford; Claire Cusick; David Jones; Julie McGrogan; Patricia Montgomery; Jo Scott; Sharon Smith

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Latest Note Author	Latest Note Date	Target Risk Matrix	Assigned To
SR 009 Failure to deliver the Early Years Agenda		14-Jan-2019	Twelve ELCC's are currently in the phasing plan for opening by August 2019 for increased hours 600-1140. Work has commenced by DLO in the centres that require work, Care Inspection dates are arranged.	Alan Munro	14 Jan 2019		Kathy Morrison

	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1819DP/HWB Deliver improvement in children and young people's health and wellbeing		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"> 15% </div>	30-Jun-2019	We have consulted educational establishments to identify current practices and support required on cyber resilience and internet safety. We have launched the Substance Misuse toolkit for establishments. We have finalised guidance on positive outcomes for looked after children. We have supported the enhanced transition of pupils and parents into new ASN settings, and supported the staff programme of professional learning and development. We have developed nurturing principles in schools by delivering staff development opportunities.		Shona Crawford; Claire Cusick; Claire Hubler; David Jones; Denise McKinnon; Patricia Montgomery; Jo Scott




	4. Open, accountable and accessible local government
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	Equity of access for all residents
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Action	Status	Progress	Due Date	Comment	Note Date	Assigned To
E/1819DP/RIC Implement the School Governance and Regional Collaborative Improvement Structures		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"> 25% </div>	31-Mar-2019	We are presently engaged in 8 workstreams across the West Partnership, increasing opportunities for collaboration and professional learning.		Andrew Brown; Claire Cusick; Laura Mason; Julie McGrogan; Kathy Morrison

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee: 6 March 2019

Subject: Educational Services Budgetary Control Report to 31 January 2019 (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 2019 (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 £0.719m (less than 1%); and
- (b) note that the capital account shows a projected annual favourable variance of £2.131m (33.8% of the budget), made up of £2.560m relating to project slippage, partially offset by £0.429m relating to an in year overspend;

3. Background

Revenue

- 3.1 At the meeting of West Dunbartonshire Council on 5 March 2018, Members agreed the revenue estimates for 2018/2019, including a total net Educational Services Committee budget of £88.436m. Since then the following budget adjustments have taken place revising the budget to £88.398m.

Budget Agreed by Council 5 March 2018	£88.436m
Central Administration Service – centralisation of budget	(£0.107m)
Printer Lease Charges – centralisation of budget	(£0.115m)
Contribution to ERS	(£0.010m)
Recurring variances adjustment	(£0.263m)
Music Services transferred from Cultural Services	£0.457m
Revised Budget	£88.398m

Capital

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

4. Main Issues

Revenue Budget

- 4.1** The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.
- 4.2** The overall projected full year variance is £0.719m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3** Agreed savings and management adjustments for 2018/19 are monitored and of the total being monitored (£0.259m), it is anticipated that all will be achieved (see Appendix 4).

Capital

- 4.4** The current progress on the capital plan is shown in Appendices 5 to 7.
- 4.5** The overall programme summary report at Appendix 5 shows that planned expenditure and resource for 2018/19 is lower than previously anticipated by £2.131m (33.8% of the annual budget)). This is made up of £2.560m relating to project slippage, partially offset by £0.429m relating to an in-year overspend.
- 4.7** Based upon current assumptions, over the life of the projects planned expenditure and resource is higher than anticipated by £0.356m (0.46% of a total budget of almost £77m). The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and project end dates which could affect the overall capital programme.
- 4.8** Appendix 5 also provides both an analysis of the overall programme at each alert status and a summary budgetary control report. The tables at the top detail both the number of projects and the corresponding spend as a percentage of the overall programme currently at red, amber or green alert status for project life and the current year.
- 4.9** Appendix 6 details financial analysis of projects at red status, with additional information on action being taken to minimise or mitigate under or overspends where possible, while Appendix 7 provides an analysis of projects at green status where the variance is over £0.050m.

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

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

5. People Implications

- 5.1** There are no direct people implications.

6. Financial and Procurement Implications

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

7. Risk Analysis

- 7.1** The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. As members will be aware the 2018/19 pay awards have not yet been settled for Teachers and APT&C staff. Finance staff are in regular discussion with budget holders to ensure potential issues are identified as early as possible in order to mitigate this risk.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

10. Strategic Assessment

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

Laura Mason
Strategic Leader – Education, Learning and Attainment

Date: 19 November 2018

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

Appendices: Appendix 1 - Revenue Budgetary Control 2018/2019
- Summary Report

Appendix 2 - Revenue Budgetary Control 2018/2019
- Service Reports

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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 Green Status where the
variance is over £50,000

Background Papers: Ledger output – period 7

General Services Revenue Estimates 2018/19

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGET REVENUE BUDGETARY CONTROL 2018/19
EDUCATION SUMMARY

APPENDIX 1

MONTH END DATE

31 January 2019

Service / Subjective Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19	Annual RAG Status	
	£000	£000	£000	£000	%	
Primary Schools	24,998	20,936	24,974	(24)	0%	↑
Secondary Schools	23,467	19,862	23,560	93	0%	↓
Specialist Educational Provision	13,621	11,337	14,352	731	5%	↓
Psychological Services	486	378	462	(24)	-5%	↑
Sport Development / Active Schools	559	(246)	555	(4)	-1%	↑
Early Education	7,855	5,245	7,847	(8)	0%	↑
PPP	14,746	14,472	14,750	5	0%	↓
Cultural Services	467	364	467	0	0%	→
Curriculum for Excellence	167	57	167	0	0%	→
Central Admin	159	243	138	(20)	-13%	↑
Workforce CPD	350	311	335	(15)	-4%	↑
Performance & Improvement	445	348	448	3	1%	↓
Education Development	1,079	779	1,090	10	1%	↓
Raising Attainment - Primary	0	(0)	0	0	0%	→
Raising Attainment - Secondary	0	0	0	0	0%	→
Pupil Equity Fund LAC	0	0	0	0	0%	→
Total Net Expenditure	88,398	74,086	89,145	747	1%	↓

MONTH END DATE 31 January 2019

Service Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19	RAG Status
All Services	£000	£000	£000	£000	%
Employee	65,196	53,385	65,603	419	1%
Property	6,865	5,750	7,131	259	4%
Transport and Plant	2,022	1,818	2,039	1	0%
Supplies, Services and Admin	1,604	984	1,688	53	3%
Payments to Other Bodies	22,610	19,947	23,394	760	3%
Other	13	13	13	0	2%
Gross Expenditure	98,309	81,896	99,867	1,492	2%
Income	(9,912)	(7,810)	(10,722)	(415)	-4%
Net Expenditure	88,398	74,086	89,145	1,077	1%
Primary Schools	£000	£000	£000	£000	%
Employee	21,804	18,277	21,776	(28)	0%
Property	2,593	2,136	2,668	75	3%
Transport and Plant	305	303	321	17	5%
Supplies, Services and Admin	479	341	489	11	2%
Payments to Other Bodies	298	265	288	(10)	-3%
Other	0	0	0	0	0%
Gross Expenditure	25,478	21,322	25,543	65	0%
Income	(481)	(385)	(569)	(88)	-18%
Net Expenditure	24,998	20,936	24,974	(24)	0%
Secondary Schools	£000	£000	£000	£000	%
Employee	21,724	18,253	21,834	110	1%
Property	922	741	1,002	80	9%
Transport and Plant	581	552	564	(17)	-3%
Supplies, Services and Admin	409	243	409	0	0%
Payments to Other Bodies	1,010	890	1,033	22	2%
Other	0	0	0	0	0%
Gross Expenditure	24,647	20,679	24,842	195	1%
Income	(1,179)	(817)	(1,282)	(103)	-9%
Net Expenditure	23,467	19,862	23,560	93	0%
Specialist Educational Provision	£000	£000	£000	£000	%
Employee	8,805	7,166	8,826	21	0%
Property	129	111	139	10	8%
Transport and Plant	1,051	882	1,052	1	0%
Supplies, Services and Admin	116	60	122	6	5%
Payments to Other Bodies	3,675	3,127	4,312	637	17%
Other	13	13	13	0	2%
Gross Expenditure	13,788	11,360	14,463	675	5%
Income	(166)	(22)	(110)	56	34%
Net Expenditure	13,621	11,337	14,352	731	5%
Psychological Services	£000	£000	£000	£000	%
Employee	510	485	572	62	12%
Property	0	0	0	0	0%
Transport and Plant	8	4	8	0	0%
Supplies, Services and Admin	10	9	16	6	63%
Payments to Other Bodies	0	0	0	0	0%
Other	0	0	0	0	0%
Gross Expenditure	527	498	595	68	13%
Income	(41)	(120)	(133)	(91)	-220%
Net Expenditure	486	378	462	(24)	-5%
Sports Development / Active Schools	£000	£000	£000	£000	%
Employee	0	0	0	0	0%
Property	0	0	0	0	0%
Transport and Plant	0	0	0	0	0%
Supplies, Services and Admin	0	0	0	0	0%
Payments to Other Bodies	866	62	866	0	0%
Other	0	0	0	0	0%
Gross Expenditure	866	62	866	0	0%
Income	(307)	(308)	(311)	(4)	-1%
Net Expenditure	559	(246)	555	(4)	-1%
Early Education	£000	£000	£000	£000	%
Employee	8,128	5,837	8,128	(0)	0%
Property	123	68	117	(6)	-5%
Transport and Plant	16	12	16	(0)	-1%
Supplies, Services and Admin	395	239	406	11	3%
Payments to Other Bodies	983	875	983	0	0%
Other	0	0	0	0	0%
Gross Expenditure	9,645	7,031	9,650	5	0%
Income	(1,791)	(1,787)	(1,803)	(13)	-1%
Net Expenditure	7,855	5,245	7,847	(8)	0%

MONTH END DATE

31 January 2019

Service Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19	RAG Status	
PPP	£000	£000	£000	£000	%	
Employee	0	0	0	0	0%	→
Property	3,092	2,681	3,185	94	3%	↓
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	0	0	0	0	0%	→
Payments to Other Bodies	12,006	11,792	12,006	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	15,097	14,472	15,191	94	1%	↓
Income	(352)	0	(441)	(89)	-25%	↑
Net Expenditure	14,746	14,472	14,750	5	0%	↓
Curriculum for Excellence	£000	£000	£000	£000	%	
Employee	90	4	9	(80)	-90%	↑
Property	0	0	0	0	0%	→
Transport and Plant	2	1	2	0	0%	→
Supplies, Services and Admin	70	2	70	0	0%	→
Payments to Other Bodies	5	50	85	80	1516%	↓
Other	0	0	0	0	0%	→
Gross Expenditure	167	57	167	0	0%	→
Income	0	0	0	0	0%	→
Net Expenditure	167	57	167	0	0%	→
Central Admin	£000	£000	£000	£000	%	
Employee	94	75	90	(4)	-4%	↑
Property	6	12	12	6	100%	↓
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	26	30	30	4	15%	↓
Payments to Other Bodies	93	217	116	23	25%	↓
Other	0	0	0	0	0%	→
Gross Expenditure	219	333	248	29	13%	↓
Income	(60)	(90)	(109)	(49)	-82%	↑
Net Expenditure	159	243	138	(20)	-13%	↑
Workforce CPD	£000	£000	£000	£000	%	
Employee	312	244	310	(2)	-1%	↑
Property	0	0	0	0	0%	→
Transport and Plant	2	1	2	0	0%	→
Supplies, Services and Admin	20	8	20	(1)	-3%	↑
Payments to Other Bodies	16	17	17	1	3%	↓
Other	0	0	0	0	0%	→
Gross Expenditure	350	270	348	(2)	-1%	↑
Income	0	41	(13)	(13)	0%	↑
Net Expenditure	350	311	335	(15)	-4%	↑
Performance & Improvement	£000	£000	£000	£000	%	
Employee	464	358	444	(20)	-4%	↑
Property	0	0	0	0	0%	→
Transport and Plant	2	2	2	(0)	0%	↑
Supplies, Services and Admin	0	7	16	16	0%	↓
Payments to Other Bodies	0	(0)	7	7	0%	↓
Other	0	0	0	0	0%	→
Gross Expenditure	466	367	469	3	1%	↓
Income	(21)	(19)	(21)	0	0%	→
Net Expenditure	445	348	448	3	1%	↓
Education Development	£000	£000	£000	£000	%	
Employee	1,107	740	1,094	0	0%	→
Property	0	1	7	0	0%	→
Transport and Plant	46	53	63	0	0%	→
Supplies, Services and Admin	20	14	51	0	0%	→
Payments to Other Bodies	172	188	195	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	1,345	996	1,410	65	5%	↓
Income	(265)	(217)	(320)	(55)	-21%	↑
Net Expenditure	1,079	779	1,090	10	1%	↓
Raising Attainment - Primary	£000	£000	£000	£000	%	
Employee	810	956	1,070	260	32%	↓
Property	0	0	0	0	0%	→
Transport and Plant	2	2	2	0	0%	→
Supplies, Services and Admin	36	31	36	0	0%	↓
Payments to Other Bodies	60	60	60	0	0%	→
Other	0	0	0	0	0%	→
Gross Expenditure	908	1,049	1,168	260	29%	↓
Income	(908)	(1,049)	(1,168)	(260)	-29%	↑
Net Expenditure	0	0	0	0	0%	→

MONTH END DATE

31 January 2019

PERIOD

PERIOD 10

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Forecast Variance	RAG Status
	£000s	£000s	£000s	

Education

Primary Schools (Laura Mason)

24,998

24,974

(24)

0%



Service Description

This service area includes all Primary Schools.

Main Issues / Reason for Variance

Property Costs are over budget due to higher than anticipated costs relating to non-domestic rates. There are however a number of appeals lodged with the Valuation Joint Board which , if successful, will reduce the projected expenditure on non-domestic rates. Income from other agencies will be greater due to income from a staff secondment.

Mitigating Action

Officers will continue to monitor the budget .

Anticipated Outcome

It is anticipated that NDR will overspend but the overall budget should be close to balanced

**WEST DUNBARTONSHIRE COUNCIL
ANALYSIS FOR VARIANCES OVER £50,000**


MONTH END DATE

31 January 2019

PERIOD

PERIOD 10

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Forecast Variance	RAG Status

Secondary Schools (Laura Mason)	23,467	23,560	93	0%	
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating to non-domestic rates. The overspend on staff costs - arising because assumed turnover on teacher costs has not been realised - has been offset by additional income from school lets (eg from the new OLSP) and a staff secondment.				
Mitigating Action	Officers will continue to monitor the budget				
Anticipated Outcome	It is anticipated that the adverse variance will continue.				


MONTH END DATE

31 January 2019

PERIOD

PERIOD 10

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Forecast Variance	RAG Status

Specialist Education Provision (Claire Cusick)	13,621	23,560	9,939	0%	
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	Payments to Other Bodies are currently overspent due to more children being placed within daycare (up 5% to January on last year) and residential placements (up 6% to January on last year). Both Daycare and Residential services are demand-led and can fluctuate throughout the year. In addition, there has been a sharp decline in income from other local authorities for placements within WDC schools.				
Mitigating Action	The requirement for Daycare and Residential Placements are demand-led services taken jointly with HSCP following a joint assessment of the best option for all concerned. The actual usage throughout the year will be reviewed regularly to identify where there is scope to reduce the number of placements. Currently investigating the capacity of transferring some of the external day care placements to internal facilities. This will be considered on a case by case basis.				
Anticipated Outcome	Given current levels of demand the Daycare and Residential budgets will overspend.				

MONTH END DATE

31 January 2019

PERIOD

PERIOD 10

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Forecast Variance	RAG Status

PPP (Laura Mason)	14,746	14,750	5	0%	↓
Service Description	This service area includes Vale of Leven, Clydebank High and St Peter the Apostle High Schools and St Eunan's Primary School. The costs charged to this service are Property costs and the Unitary charge.				
Main Issues / Reason for Variance	Property Costs are over budget due to higher than anticipated costs relating non-domestic rates. However, this is offset by a higher drawdown from the sinking fund.				
Mitigating Action	Officers will continue to monitor the budget taking appropriate action to minimise overspends.				
Anticipated Outcome	It is anticipated that Property Costs will overspend by the year end.				

Education Development	1,079	1,090	10	0%	↓
Service Description	This service includes spend in areas such as technician service, language programmes and senior phase programme.				
Main Issues / Reason for Variance	Grant income greater than anticipated - matched by greater expenditure				
Mitigating Action	Officers will continue to monitor the budget .				
Anticipated Outcome	It is anticipated that the small favourable variance will continue				

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

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE **31 January 2019**

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	6	46%	22,460	46%	6	46%	987	80%
Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%
Green Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	7	54%	26,305	54%	7	54%	247	20%
TOTAL EXPENDITURE	13	100%	48,765	100%	13	100%	1,234	100%

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
Red Projects are forecast to be overspent and/or significant delay to completion	29,863	22,460	30,502	639	4,885	987	2,975	(1,910)	(2,550)	639
Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	46,978	26,305	46,695	(283)	1,418	247	1,197	(220)	(10)	(210)
TOTAL EXPENDITURE	76,841	48,765	77,197	356	6,303	1,234	4,172	(2,131)	(2,560)	429

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

1	Choices Programme - to assist young people who require additional support							
	Project Life Financials	750	32	4%	750	(0)	0%	
	Current Year Financials	731	13	2%	600	(131)	-18%	
	Project Description	Bringing together Central Support Services which will include relocation of Choices Programme.						
	Project Lifecycle	Planned End Date	01-Feb-19	Actual End Date		30-May-19		
	Main Issues / Reason for Variance							
	Project has been dependant on new Balloch Campus delivery dates and was unable to commence until Jamestown Primary School had been vacated. Work commenced 23 April 2018 following receipt of building warrant. Rot has been discovered giving rise to additional work however is anticipated that required works can be carried out within existing budget. Works had been delayed to March 2019 however a new programme of works have been issued by building services which now show a completion date of May 2019.							
	Mitigating Action							
	None available at this time.							
	Anticipated Outcome							
	Project delivered within budget albeit later than anticipated.							

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

2	OLSP - New Build						
	Project Life Financials	3,677	3,988	108%	4,054	377	10%
	Current Year Financials	177	488	275%	554	377	213%
	Project Description	Design and construction of new Secondary School in Bellsmyre, Dumbarton.					
	Project Lifecycle	Planned End Date	31-Mar-16	Forecast End Date	31-Jan-19		
	Main Issues / Reason for Variance						
	Project handed over and school opened on 25 October 2017, snagging process is complete and being reviewed by the Project Team. The contract for the demolition was awarded following the receipt of the full asbestos report (which was received in April 2018) however the contract sum of £0.420m is in excess of the remaining budget giving rise to an anticipated overspend on this element of the project £0.377m. Demolition is now complete and retentions on demolition are due January 2020.						
	Mitigating Action						
	None available at this time due to cost of demolition being in excess of budgetary provision.						
	Anticipated Outcome						
	New Build opened to pupils on 25 October 2017 in line with the programme, however due to the tender for the demolition being in excess of budgetary provision the project will report an overspend of £0.377m.						

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

3 New Balloch Campus						
Project Life Financials	16,464	16,356	99%	16,726	262	2%
Current Year Financials	206	103	50%	469	262	127%
Project Description	Construction of new primary school in Balloch to incorporate St Kessog's PS, Haldane PS and Jamestown PS and EE&CC).					
Project Lifecycle	Planned End Date	28-Feb-19	Forecast End Date	31-Mar-19		
Main Issues / Reason for Variance						
Tenders for the demolition of Haldane Primary School have been returned and were reported to the October 2018 tendering committee. Contract has been awarded and works commenced on site December 2018 and are due to be complete by March 2019. The project is reporting an anticipated overspend of £0.262m at this time and is expected to be financially complete by 31 March 2020.						
Mitigating Action						
Continue to meet with contractor monthly to review defect rectifications. Final account is concluded for the main works, however spend continues for the Haldane demolition.						
Anticipated Outcome						
Delivery of project greater than originally budgeted.						

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

4	Early Years Early Learning and Childcare Funding						
	Project Life Financials	8,522	2,020	24%	8,522	0	0%
	Current Year Financials	3,383	381	11%	1,165	(2,218)	-66%
	Project Description	Early learning and childcare funding awarded to West Dunbartonshire Council to facilitate the expansion in entitlement to funded ELCC to 1140 hours from August 2020.					
	Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-21		
	Main Issues / Reason for Variance	This budget relates to early learning and childcare funding awarded to West Dunbartonshire Council to facilitate the expansion in entitlement to funded ELCC to 1140 hours from August 2020. Expenditure of £1.165m is anticipated in 2018/19 with the main elements being £0.475m related to the early years element of the Dalmonach CE project, £0.240m for adaptations to Ferryfield EE&CC, £0.120m for works at Andrew Cameron, £0.120m for works at Levenvale, £0.096m for provision of ELCC at Braehead, and £0.07m for Whitecrook. Following care inspectorate engagement and analysis of need within West Dunbartonshire Council, the implementation plan has been approved. This includes various amendments to the original scope of works required and accordingly reprofiling of projects and spend resulting in project reprofiling of £2.218m.					
	Mitigating Action	None available at this time.					
	Anticipated Outcome	The project will be delivered but at a later date than originally planned.					

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

5	New Levensale Primary School All Weather Pitch						
	Project Life Financials	250	2	1%	250	0	0%
	Current Year Financials	250	2	1%	150	(100)	-40%
	Project Description	New Levensale Primary School All Weather Pitch.					
	Project Lifecycle	Planned End Date	31-Mar-19	Forecast End Date	30-Apr-19		
	Main Issues / Reason for Variance						
	Design works were finalised in April 2018 and there are ongoing discussions with legal and procurement to take the project to the next stage. Following a tendering exercise a preferred contractor has been identified and a report was submitted and approved at tendering committee in October 2018. Contractor is on site and works have commenced with a programme of approximately 10 weeks giving an anticipated completion of mid April 2019.						
	Mitigating Action						
	Continue to monitor and liaise with legal and procurement and monitoring meetings in relation to spend will be ongoing.						
	Anticipated Outcome						
	Project to be delivered on budget but later than originally planned.						

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

APPENDIX 6

MONTH END DATE

31 January 2019

PERIOD

10

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

6 Free School Meals						
Project Life Financials	200	64	32%	200	0	0%
Current Year Financials	138	1	1%	37	(101)	-73%
Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
Project Lifecycle	Planned End Date	31-Mar-18	Forecast End Date	31-Mar-20		
Main Issues / Reason for Variance						
Works to St Michael's/OLSP complete and St Ronan's/Lennox complete. Awaiting enabling costs for works to Christie Park and Gavinburn to allow confirmation as to what is to proceed caused delay. Costs now received and was hoped would progress during summer 2018 recess with works being scoped to fit allocated budget, however building services did not have resources to carry out works during summer recess so work will be carried out during term time where possible and Easter holidays in April 2019 resulting in further project delay and £0.101m being required to be rephased to 2019/20.						
Mitigating Action						
Opportunities to mitigate are limited due to need for work to be carried out around school holidays and building services resources. Officers will continue to discuss with both building services and facilities management to minimise further delay and look at other options should building services be unable to complete works.						
Anticipated Outcome						
Project completed within budget albeit later than anticipated.						

WEST DUNBARTONSHIRE COUNCIL
 GENERAL SERVICES CAPITAL PROGRAMME
 ANALYSIS OF PROJECTS AT GREEN ALERT STATUS WHERE CURRENT YEAR VARIANCE IS OVER £0.050M

APPENDIX 7

MONTH END DATE

31 January 2019

PERIOD

10

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

1	Aitkenbar PS, St Peters PS, Andrew Cameron EE&CC					
	Project Life Financials	10,636	10,317	97%	10,426	(210) -2%
	Current Year Financials	460	141	31%	250	(210) -46%
	Project Description	Design and construction of new co-located school to replace 3 separate establishments.				
	Project Lifecycle	Planned End Date	30-Nov-17	Forecast End Date	31-Jan-19	
	Main Issues / Reason for Variance					
	Final retention payment to contractor expected to be released late 2018/19, with a projected underspend of £0.210m subject to the satisfactory completion of defect works. Once all defects works are complete and repairs have been successfully monitored the retention will be released.					
	Mitigating Action					
	None required.					
	Anticipated Outcome					
	Delivery of project on programme and under budget.					