

Agenda



Educational Services Committee

Date: Wednesday, 27 September 2023

Time: 10:00

Format: Hybrid Meeting

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

Dear Member

Please attend a meeting of the **Educational Services Committee** as detailed above.

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:

Councillor Clare Steel (Chair)
Councillor Karen Murray Conaghan
Councillor Gurpreet Singh Johal
Councillor Daniel Lennie
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor June McKay
Councillor John Millar (Vice Chair)
Councillor Lawrence O'Neill
Councillor Lauren Oxley
Councillor Martin Rooney

Councillor Gordon Scanlan
Councillor Hazel Sorrell
Mrs Barbara Barnes
Ms Kirsty Connolly
Mr Gavin Corrigan
Miss Cara Cusick MSYP
Miss Ellen McBride
Reverend Ian Miller
Ms Hannah Redford
Ms Julia Strang
Miss Tian Qi Yu MSYP

All other Councillors for information

Chief Education Officer

Date of Issue: 13 September 2023

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EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 27 SEPTEMBER 2023

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 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting will be carried out by roll call vote to ensure an accurate record.

5 MINUTES OF PREVIOUS MEETINGS

Submit, for approval as correct records, the Minutes of Meetings of the Educational Services Committee held on:-

- | | | |
|-----|------------------------------|----------------|
| (a) | 21 June 2023 (Ordinary); and | 7 – 11 |
| (b) | 7 July 2023 (Special). | 13 – 14 |

6 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS 15 – 16

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 13 June 2023.

7 OPEN FORUM

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

- | | | |
|-----------|---|----------------|
| 8 | CONTRACT AUTHORISATION REPORT – SCHOOL
TRANSPORT SESSION 2023/24 | 17 – 25 |
| | <p>Submit report by the Chief Education Officer informing of the arrangements for school transport for session 2023/24, and the use of delegated authority taken through the provision of Standing Orders and financial regulations by the Chief Education Officer in the awarding of contracts in June 2023.</p> | |
| 9 | INCREASE SUSTAINABLE RATE PAID TO FUNDED EARLY
LEARNING AND CHILDCARE PROVIDERS | 27 – 32 |
| | <p>Submit report by the Chief Education Officer setting out a proposal to increase the hourly rate paid by West Dunbartonshire Council to contracted private providers for funded Early Learning and Childcare.</p> | |
| 10 | STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT
IN WEST DUNBARTONSHIRE | 33 – 46 |
| | <p>Submit report by the Chief Education Officer providing an update on progress with implementing Educational Services’ improvement priorities for excellence and equity.</p> | |
| 11 | LITERACY AND NUMERACY – BENCHMARKING | 47 – 54 |
| | <p>Submit report by the Chief Education Officer advising on the attainment progress and performance of the Strategy to Raise Attainment and Achievement in West Dunbartonshire at Early Years, P1, P4, P7 and S3 in academic session 2022/2023.</p> | |
| 12 | SUMMER HOLIDAY 2023 PROGRAMME EVALUATION | 55 – 59 |
| | <p>Submit report by the Chief Education Officer:-</p> <ul style="list-style-type: none"> (a) providing an update on plans to reduce holiday hunger and provide childcare support across West Dunbartonshire Council during summer 2023; and (b) informing and updating on the additional Scottish Government funding allocations, the governance of funding and impact of projects. | |
| 13 | EDUCATION DELIVERY PLAN 2022/23 – YEAR-END
PROGRESS | 61 – 72 |
| | <p>Submit report by the Chief Education Officer setting out the year-end progress of the 2022/23 Delivery Plan.</p> | |

**14 EDUCATIONAL SERVICES BUDGETARY CONTROL
REPORT TO 30 JUNE 2023 (PERIOD 3)**

73 – 89

Submit report by the Chief Officer – Resources providing an update on the financial performance of Education Services to 30 June 2023 (Period 3).

EDUCATIONAL SERVICES COMMITTEE

At a Hybrid Meeting of the Educational Services Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 21 June 2023 at 10.00 a.m.

Present: Councillors Karen Conaghan, Gurpreet Singh Johal, Daniel Lennie, David McBride, Jonathan McColl, Michelle McGinty, June McKay, John Millar, Lawrence O'Neill, Lauren Oxley, Martin Rooney*, Gordon Scanlan, Hazel Sorrell and Clare Steel, and Mrs Barbara Barnes, Mr Gavin Corrigan and Ms Julia Strang.

*Arrived later in the meeting.

Attending: Laura Mason, Chief Education Officer; Alan Douglas, Chief Officer – Regulatory and Regeneration (Legal Officer); Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Claire Cusick, Senior Education Officer – Services for Children & Young People; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Kathy Morrison, Senior Education Officer – Early Learning & Childcare; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Miss Cara Cusick MSYP and Miss Ellen McBride.

Councillor Clare Steel in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Clare Steel, 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.

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be carried out by roll call vote to ensure an accurate record.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Educational Services Committee held on 8 March 2023 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 14 March 2023 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

A report was submitted by the Chief Education Officer providing an update on progress with implementing Educational Services' improvement priorities for attainment and equity.

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

- (1) to note the strong record of progress maintained in academic session 2022/23 achieved by the young people and staff;
- (2) that the Committee was provided with regular update reports advising of progress with improvements to deliver excellence and equity; and
- (3) that Councillor Steel, Chair, would write to the Cabinet Secretary for Education and Skills or the Cabinet Secretary for Finance to express the Committee's concerns in relation to the funds provided by the Scottish Government to support Holiday Hunger activities having been reduced in comparison to previous years, and for the delay in this being communicated to local authorities.

EARLY LEARNING AND CHILDCARE PROGRESS UPDATE

A report was submitted by the Chief Education Officer providing an update on progress made to provide high quality Early Learning and Childcare in West Dunbartonshire Council.

After discussion and having heard the Senior Education Officer – Early Learning & Childcare in further explanation of the report and in answer to Members' questions, the Committee agreed to note the progress to deliver the statutory entitlement of high quality Early Learning and Childcare.

SERVICES FOR CHILDREN, YOUNG PEOPLE AND FAMILIES UPDATE REPORT

A report was submitted by the Chief Education Officer informing of progress on supports to children, young people and families.

After discussion and having heard the Senior Education Officer – Services for Children & Young People in further explanation of the report and in answer to Members' questions, the Committee agreed to note progress on plans to continue developing and improving supports.

SCHOOL LEAVER DESTINATIONS 2021/2022

A report was submitted by the Chief Education Officer providing an update on our partnership approach to improve the number of our young people leaving school and entering a positive destination.

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources in further explanation of the report and in answer to Members' questions, the Committee agreed to note the improvement in school leaver destinations.

Note: Councillor Rooney entered the meeting during consideration of this item.

SUPPORTING LGBT+ PUPILS IN EDUCATIONAL SETTINGS

A report was submitted by the Chief Education Officer informing of:-

- (a) practices supporting (Lesbian, Gay, Bisexual and Transgender) LGBT+ children and young people; and
- (b) the roles and responsibilities of all stakeholders in ensuring adherence to guidance.

After discussion and having heard the Senior Education Officer – Services for Children & Young People in further explanation of the report, the Committee agreed:-

- (1) to note Educational Services' Guidance on supporting LGBT+ children and young people. (Appendix 1 to the report);
- (2) to note Educational Services' support practices contained within the guidance; and

- (3) to note this guidance reflects the national guidance on supporting transgender young people in schools: guidance for Scottish Schools.

DEBT MANAGEMENT IN EDUCATION ESTABLISHMENTS POLICY

A report was submitted by the Chief Education Officer seeking approval for the introduction of a debt management policy in West Dunbartonshire's Education establishments.

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

- (1) to approve the introduction of the debt management policy (Appendix A to the report) in West Dunbartonshire's Education establishments in August 2023; and
- (2) to write off historic debt accumulated in pupil accounts by parents and carers until the introduction of the debt management policy, but to continue to pursue staff debt.

Note: Mrs Barnes left the meeting at this point.

EDUCATION DELIVERY PLAN 2023/24

A report was submitted by the Chief Education Officer setting out the Education Delivery Plan for 2023/24.

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources and the Senior Education Officer – Raising Attainment/Improving Learning in further explanation of the report and in answer to a Member's question, the Committee agreed the new Plan.

VALEDICTORY

Councillor Steel, Chair, informed the Committee that this was the last meeting of the Educational Services Committee that Kathy Morrison would attend as she was retiring from Council service.

On behalf of the Committee, Councillor Steel thanked Mrs Morrison for all her years of service, her hard work, particularly in relation to the successful implementation of 1,140 hours of funded early learning and childcare a year, and wished her a happy retirement.

Councillor Conaghan concurred with Councillor Steel's remarks and also wished Mrs Morrison well in retirement.

In response, Mrs Morrison thanked the Committee for its kind words.

The meeting closed at 11.35 a.m.

DRAFT

EDUCATIONAL SERVICES COMMITTEE

At a Special Hybrid Meeting of the Educational Services Committee held in the Civic Space, 16 Church Street, Dumbarton on Friday, 7 July 2023 at 10.00 a.m.

Present: Councillors Karen Conaghan, Gurpreet Singh Johal, Daniel Lennie, David McBride, Jonathan McColl, Michelle McGinty, John Millar, Lawrence O'Neill, Lauren Oxley, Martin Rooney, Gordon Scanlan, Hazel Sorrell and Clare Steel and Miss Ellen McBride, Mr Gavin Corrigan and Ms Julia Strang.

Attending: Laura Mason, Chief Education Officer; Alan Douglas, Chief Officer – Regulatory and Regeneration (Legal Officer); Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Michelle Lynn, Assets Co-ordinator; and Ashley MacIntyre and Lynn Straker, Committee Officers.

Apologies: Apologies for absence were intimated on behalf of Councillor June McKay, Mrs Barbara Barnes and Miss Tian Qi Yu MSYP.

Councillor Clare Steel in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Clare Steel, 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 the item of business on the agenda.

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be carried out by roll call vote to ensure an accurate record.

**RESPONSE ON STATUTORY CONSULTATION TO DISCONTINUE
ARRANGEMENTS FOR THE PROVISION OF TRANSPORT FOR PUPILS
ATTENDING CATCHMENT SCHOOLS**

A report was submitted by the Chief Education Officer informing of the outcome of the statutory consultation exercise under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to discontinue arrangements for the provision of transport for pupils attending catchment schools.

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

- (1) to the findings from the statutory consultation exercise and the content of the associated Education Scotland report;
- (2) to keep the existing home to school distance of 1 mile for primary schools and 2 miles for secondary schools as prescribed in the existing school transport policy; and
- (3) to implement an alternative transport related saving maximising the use of the Under 22 Travel Pass scheme, in place of Council provided travel passes.

The meeting closed at 10.25 a.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Hybrid Meeting of the Local Negotiating Committee for Teachers held in the Civic Space, 16 Church Street, Dumbarton on Tuesday, 13 June 2023 at 2.05 p.m.

Present: Councillors Jonathan McColl and Clare Steel; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer; Alison Boyles, Head Teacher, Dumbarton Academy; Lindsay Thomas, Head Teacher, Linnvale Primary School; Gavin Corrigan, Michael Dolan, James Halfpenny, Laura Minto, Dawn Wilson and Caroline Yates (all EIS); and Claire Mackenzie (SSTA).

Attending: Louise Hastings, HR Business Partner, Educational Services; Stephen McCrossan, Area Officer (EIS); and Scott Kelly, Committee Officer.

Apology: An apology for absence was intimated on behalf of Councillor Gordon Scanlan.

Mr Gavin Corrigan in the Chair

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Local Negotiating Committee for Teachers held 14 March 2023 were submitted and approved as a correct record.

SCHOOL TERM DATES/ACADEMIC CALENDAR 2024-2025

A report was submitted by the Joint Secretaries to the LNCT seeking agreement for setting the academic calendar for Teachers and Associated Professionals for the academic session 2024-2025.

After discussion and having heard both Sides, the Committee agreed:-

- (1) to note that a consultation process had commenced to seek views from educational establishments on the proposed school terms dates for 2024-2025 (as detailed in Appendix 1 to the report); and

- (2) that the final decision on the academic calendar for 2024-2025 be delegated to the TU Convenors and management representatives based on the outcome of the consultation survey.

AMENDMENT TO LNCT AGREEMENT NO. 28 – SELF-FUNDED SABBATICALS

A report was submitted by the Joint Secretaries to the LNCT seeking approval to alter LNCT Agreement No. 28, 'Self-Funded Sabbaticals', which was approved by the LNCT at its meeting on 14 December 2021.

After discussion and having heard both Sides, the Committee agreed:-

- (1) to note the low number of requests for a self-funded sabbatical; and
- (2) the proposed change to reduce the minimum duration period of a self-funded sabbatical from 3 months to 1 month.

The meeting closed at 2.15 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Education Officer****Education Committee: 27 September 2023**

Subject: Contract Authorisation Report - School Transport Session 2023/2024**1. Purpose**

- 1.1** The purpose of this report is to inform members of the arrangements for school transport for session 2023/24, and the use of delegated authority taken through the provision of standing orders and financial regulations by the Chief Education Officer in the awarding of contracts in June 2023.

2. Recommendations

- 2.1** It is recommended that the Education Committee:

- a) Note that the Chief Education Officer in liaison with Strathclyde Partnership for Transport (SPT) on behalf of West Dunbartonshire Council, concluded the award of the provision of mainstream school transport contracts from August 2023 as detailed in appendix 1;
- b) Note that the contracts shall be for a maximum period of 1 year and at the cumulative value of £474,373 per annum (ex VAT);
- c) Note that work to award contracts took place during the period of statutory consultation in regards to the proposed change in free school transport policy, which Educational Services committee agreed not to implement in July 2023;
- d) Note that due to operational procedures and timescales, the Authority required to notify SPT to proceed with necessary arrangements to ensure school transport provision was in place for the start of the new school term. As this was out with the timescale of reporting to committee, it required the use of delegated authority through the financial regulations Q8 1c);
- e) Note that of the 15 contracts advertised, bids were not received for 4 contracts. On discussion with the industry, there has been a reduction in the availability of services and contractors, and that contractors were reluctant to bid for contracts should there have been a change in policy by the Council. SPT re-advertised the contracts and forwarded recommendations.
- f) Note the Chief Education Officer in liaison with SPT will award any further contracts for and during school term 2023/2024 for contracts not exceeding £50,000.

3. Background

- 3.1** Strathclyde Partnership for Transport (SPT) makes the necessary arrangements in liaison with West Dunbartonshire Council to procure all mainstream school transport contracts.
- 3.2** The procurement exercise was conducted on the Council's behalf by SPT under their Dynamic Purchasing System which offers open access to suppliers and enables the Council to take advantage of supplier competition and capacity. The procurement was carried out in accordance with the Public Procurement Regulations.
- 3.3** At West Dunbartonshire Council's meeting of 21 December 2022, a proposed change for the school transport policy and provision in West Dunbartonshire was approved by elected members, subject to the outcome of a statutory consultation. Members of the Education Services Committee approved the launch of a statutory consultation on the proposal at its meeting in March 2023. The outcome of the statutory consultation was considered at a special Education Services Committee on 7th July 2023, where it was decided not to make any changes to the school transport policy.
- 3.4** Members will be aware that:
- a) Contracts for sums not exceeding £50,000 may be awarded by the appropriate Chief Education Officer following appropriate procurement processes; and
 - b) Contracts for sums exceeding £50,000 require to be notified to Members for approval.
- 3.5** The outcome of the procurement exercise conducted by SPT was given to West Dunbartonshire during the period of the statutory consultation. To ensure that elected members were not taking any decisions on school transport during this period, steps were taken to ensure provision of school transport for the session 2023/24 by the Chief Education Officer and Chief Officer: Regulatory through the financial regulations Q8 1c) which state:

Q8 Application of and Departure from the Requirements of these Financial Regulations

1. These Financial Regulations will apply to all contracts for works, supplies and services except in the following circumstances:

c. Where in the express and written opinion of i) the Section 95 Officer, or ii) the Strategic Lead – Regulatory, the application of the Financial Regulations would be such as to impose a financial, reputational or legal penalty upon the Council or may significantly impede the Council in the performance of its statutory duties such that it would be perverse to strictly apply these Financial Regulations.

- 3.6** As contracts are aggregated for Public Procurement Regulations they have been reported here regardless of their individual values.

4. Main Issues

- 4.1** Tender submissions were evaluated by representatives from SPT (as laid down in West Dunbartonshire Council's mainstream school transport agency agreement) against pre-determined selection criteria forming part of the published tender documents which assessed contingency planning, presentation and livery and social benefit. Three tender submissions passed the selection criteria.
- 4.2** Lists of contracts are appended showing those for sums exceeding £50,000 for Members noting (Appendix 1).
- 4.3** The contracts awarded are for a 12 month period and include dedicated vehicle provision and service bus passes. Where dedicated contracts are approved, all vehicles must be fitted with seatbelts. The total annual value of the contracts recommended as listed at appendix 1 is £474,373 (exc VAT) which represents an increase of £114,258 compared to the contract cost in the previous year. The value of contracts where a public service provision is used is £185,193. It should be noted that children and young people with an under 22 travel pass would not require West Dunbartonshire Council to also provide a bus pass to access this public service provision.
- 4.4** The award of contracts will be subject to meeting the terms and conditions as stated in the Conditions of Contract.
- 4.5** 10% of the available quality marks (20% weighting overall) were attributed to social benefits and this will be explored further with the appointed contractors under the terms of the contract and in consultation with SPT.

5. People Implications

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

6. Financial and Procurement Implications

6.1 Financial:

- 6.1.1** Financial costs in respect of these particular contracts will be met from the approved revenue budgets of Education, Learning and Attainment. As noted in 4.4 above, there will be an overall increase in annual cost of £114,258 for the recommended contracts as referenced in appendix 1. At the budget setting exercise each year anticipated costs are determined by our understanding of expected market fluctuations, however this year has seen a marked rise in transport costs and reduction in bids and operators out with our prediction.
- 6.1.2** In discussion with contractors to better understand their increase in costs, they cited increase in licence fees, vehicle costs, maintenance, insurance, fuel and

administrative overheads, along with a need for a greater number of escorts to support individual children's needs. The department will now consider what can be done to reduce administrative overheads, but acknowledged that little can be done to address the other pressures faced.

A saving of £185,193 will be made by not providing bus passes to access public service provision, and ensuring children and young people have and make use of their under 22 travel pass instead.

6.2 Procurement:

- 6.2.1** This procurement exercise was conducted in accordance with the relevant Public Procurement Regulations.

7. Risk Analysis

- 7.1** There is a risk that the Authority will not deliver its statutory duties under the Education Scotland Act (1980) should we fail to procure services to transport children and young people to and from school.
- 7.2** The successful contractors have no known links to Serious and Organised Crime which would have significant political and reputational ramifications for the Council.
- 7.3** Where contracts failed to attract bids from the market, our market analysis identified barriers. It should be noted that there is a general reduction in the availability of contractors, the size of vehicles at their disposal and increasing costs to them to deliver services. This was further exacerbated by the statutory consultation where contractors stated they would be reluctant to bid for work that could be subject to removal. This presents a significant challenge to the department in fulfilling its statutory obligation to get children and young people to and from school.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment screening has been carried out which confirmed there is no negative impact on any protected characteristic.

9. Consultation

- 9.1** Legal, Finance and Corporate Procurement Unit have been consulted in relation to the content of this report.

10. Strategic Assessment

- 10.1** Proper procurement is a cornerstone of good governance and supports 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
Chief Education Officer

Person to Contact: Andrew Brown, Senior Education Officer
Education, Learning and Attainment
e-mail: andrew.brown@west-dunbarton.gov.uk

Susan Mullin, Transport Coordinator
Education, Learning and Attainment,
e-mail: susan.mullin@west-dunbarton.gov.uk

Appendices: As attached

Background Papers: EIA screening

Wards Affected: All

EXISTING CONTRACTS

Contract No.	Area	Current Operator	Current Annual Value
2007M	CLYDEBANK HS - FAIFLEY	FIRST GLASGOW (NO 2) LIMITED	32,832.00
2020F1	CLYDEBANK HS - BOWLING AND OLD KILPATRICK	FIRST GLASGOW (NO 2) LIMITED	55,254.00
2021E1	ST PETER THE APOSTLE HS - BOWLING, OLD KILPATRICK AND DALMUIR	FIRST GLASGOW (NO 2) LIMITED	51,361.00
2689Q1	ST PETER THE APOSTLE HS - WHITECROOK	FIRST GLASGOW (NO 2) LIMITED	3,680.00
8032K1	KNOXLAND PS AND ST PATRICK'S PS - HIGH OVERTON (CAMPBELL AVENUE) AND MILTON	MCCOLLS TRAVEL LTD	22,998.00
8060K1	VALE OF LEVEN ACAD - HALDANE	MCCOLLS TRAVEL LTD	45,997.00
8061K1	VALE OF LEVEN ACAD - BALLOCH	MCCOLLS TRAVEL LTD	26,678.00
8122M	VALE OF LEVEN ACAD (LINK) - GARTOCHARN/BALLOCH (FARM AREAS)	MCCOLLS TRAVEL LTD	28,880.00
8136E1	DUMBARTON ACAD - DUMBARTON (LENNOX GARDENS)	FIRST GLASGOW (NO 2) LIMITED	6,030.00
8141C1	VALE OF LEVEN ACAD - BEECHWOOD	FIRST GLASGOW (NO 2) LIMITED	3,948.00
8155A1	ST MARY'S PS - TULLICHEWAN AND STRATHLEVEN (Dedicated & seatbelts)	MCCOLLS TRAVEL LTD	42,930.00
2695R	CLYDEBANK HS - HARDGATE (COCHNO ROAD AREA)	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	3,800.00
2464N1	LINNVALE PS - DUMBARTON ROAD (dedicated & seatbelts)	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	8,177.00
8156	NORTH EAST GAELIC MEDIUM EDUCATION - CLARK STREET, CLYDEBANK	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	14,250.00
0579L	GLASGOW GAELIC SCHOOL (Pri) - DUMBARTON, OLD KILPATRICK, DUNTOCHER, FAIFLEY AND CLYDEBANK (dedicated)	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	13,300.00

RENEWAL CONTRACTS

Replacement Contract No.	Area	Estimated Pupils	Years	Total cost
2007N	CLYDEBANK HS - FAIFLEY	75	1	38,475.00
2020G	CLYDEBANK HS - BOWLING AND OLD KILPATRICK	115	1	58,995.00
2021F	ST PETER THE APOSTLE HS - BOWLING, OLD KILPATRICK AND DALMUIR	95	1	48,735.00
2689R	ST PETER THE APOSTLE HS - WHITECROOK	8	1	4,104.00
8032M	KNOXLAND PS AND ST PATRICK'S PS - HIGH OVERTON (CAMPBELL AVENUE) AND MILTON	30	1	57,000.00
8060L	VALE OF LEVEN ACAD - HALDANE	133	1	112,100.00
8061L	VALE OF LEVEN ACAD - BALLOCH	53	1	27,189.00
8122N	VALE OF LEVEN ACAD (LINK) - GARTOCHARN/BALLOCH (FARM AREAS)	16	1	33,820.00
8136F	DUMBARTON ACAD - DUMBARTON (LENNOX GARDENS)	5	1	2,565.00
8141D	VALE OF LEVEN ACAD - BEECHWOOD	10	1	5,130.00
8155B	ST MARY'S PS - TULLICHEWAN AND STRATHLEVEN (Dedicated & seatbelts)	33	1	34,200.00
2695W	CLYDEBANK HS - HARDGATE (COCHNO ROAD AREA)	1	1	5,700.00
2464S	LINNVALE PS - DUMBARTON ROAD (dedicated & seatbelts)	8	1	12,160.00
8156C	NORTH EAST GAELIC MEDIUM EDUCATION - CLARK STREET, CLYDEBANK	1	1	17,100.00
0579P	GLASGOW GAELIC SCHOOL (Pri) - CLYDEBANK (dedicated)	1	1	17,100.00

Annual Costs	Operator	£ Change	% increase / decrease
38,475.00	FIRST GLASGOW (No. 1) LTD	5,643.00	17
58,995.00	FIRST GLASGOW (NO. 2) LIMITED	3,741.00	7
48,735.00	FIRST GLASGOW (NO. 2) LIMITED	-2,626.00	-5
4,104.00	FIRST GLASGOW (No. 1) LTD	424.00	12
57,000.00	P J Travel Ltd	34,002.00	148
112,100.00	Marbill Coach Services Ltd	66,103.00	144
27,189.00	FIRST GLASGOW (NO. 2) LIMITED	511.00	2
33,820.00	MCCOLLS TRAVEL LTD	4,940.00	17
2,565.00	FIRST GLASGOW (NO. 2) LIMITED	-3,465.00	-57
5,130.00	FIRST GLASGOW (NO. 2) LIMITED	1,182.00	30
34,200.00	MCCOLLS TRAVEL LTD	-8,730.00	-20
5,700.00	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	1,900.00	50
12,160.00	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	3,983.00	49
17,100.00	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	2,850.00	20
17,100.00	CLYDEBANK & DISTRICT TOA RADIO SYSTEM LTD	3,800.00	29

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Education Services Committee: 27 September 2023**

Subject: Increase Sustainable Rate paid to Funded Early Learning and Childcare Providers

1. Purpose

- 1.1** This report proposes an increase in the hourly rate paid by West Dunbartonshire Council to contracted private providers for funded Early Learning and Childcare (ELC).

2. Recommendations

- 2.1** It is recommended that Committee:

- (a) Agrees to increase the hourly rate paid to ELC private providers including childminders for the provision of funded ELC from £5.67 to £5.84 for 3 & 4 year olds from 1 August 2023;
- (b) Notes the external factors influencing the sustainability of the hourly rates paid to contracted providers of funded ELC in West Dunbartonshire, including rising costs and wages.

3. Background

- 3.1** Approximately one quarter of children eligible for a funded Early Learning and Childcare place, access their place in the private sector in West Dunbartonshire Council. The Council is dependent on these places to fulfil its statutory duty. Therefore, settings in this sector need to remain financially viable and the Scottish Government requires Councils to establish and pay a rate that ensures this sustainability.
- 3.2** If a sustainable rate is not paid, there is a risk of services in the private sector closing which would incur capital and revenue costs for the Council, and would reduce choice and local provision for parents. The closure of services who also provide childcare which is paid for by the parents would have a negative impact on the local economy, with parents not being able to access work or training.
- 3.3** As a result of continuing concerns regarding financial sustainability by funded providers, the Scottish Government carried out work to review the sustainability of the sector and published the Financial Sustainability Health Check of the Childcare Sector in Scotland, August 2021. The report highlighted that although Councils work closely with their funded providers to agree rates in line with the principles of the Sustainable Rates Guidance (published in April 2019), this report also highlighted that in some areas rates have not matched expectations of sustainability and inflationary pressures.

The Financial sustainability health check confirmed that a national rate will not be set, stated that a number of local authorities continue to pay £5.31 an hour with no credence paid to an inflation uplift which was built into the quantum.

- 3.4** Within the funding envelope available for ELC, we are expected to uplift rates to ensure that they reflect the costs of delivery (including inflationary increases), provide scope for reinvestment which will reflect a measure of profit in a private sector setting and enable delivery of the Real Living Wage commitment.

4. Current Position

- 4.1** The hourly rate paid by West Dunbartonshire Council to our funded private ELC providers, including childminders, to deliver an hour of funded ELC to 3-5 year olds has increased from £3.68 per hour in 2017-18 to £5.67 per hour in 2022-23. The hourly rate for eligible 2 year olds was increased for the small number of children at our partner providers from April 2022 to £5.84. This increase reflects the higher staff ratio required for this age group. The Council hourly rate for 2 year olds compares favourably to rates paid by other Councils.
- 4.2** The current hourly rate that West Dunbartonshire Council pays does not represent all of the other benefits of the partnership arrangement which we have with funded providers. The benefits include free access to all professional learning, working groups and annual mandatory training, leaders' meetings, partner provider meetings, early stages teacher allocated resource 0.2/0.1 FTE, link named psychologist, support from the central Early Years team, preparation for inspection, sharing of all guidance developed to support staff and access to workforce development budget.
- 4.3** Improving outcomes for children and reducing the attainment gap is at the heart of ELC provision. Therefore, as well as meeting the requirements of the National Standard to pay staff the real Living Wage, settings in the private sector need to be able to recruit and retain staff, support staff training and invest in their services. Commitment to an increase for 3 and 4 year olds would provide reassurance to providers, protect jobs and enable providers to invest in their services and to put effective business plans into place. The Scottish Government requires Councils to establish and pay a rate that ensures this sustainability.
- 4.4** The average rate in Scotland for 3-5 year olds for 2022-23 is £5.78 per hour, in the West Partnership local authorities, the average hourly rate was £5.70. West Dumbarton is currently three pence below the West Partnership Councils' rates who all plan further increases for 2023-24. The West Dumbarton private providers of early learning and childcare are content with the two year old hourly rate and have requested a 5% increase for three and four year olds. Their proposed increase is based on increased costs, inflation and payment of the living wage. A three percent increase to the current hourly rate of £5.67 would increase the rate to £5.84 (level with our two year old rate). The proposal of a 3% increase would mean that providers have had an increase of 9.78% over two years (2022/23 and 2023/24); 6.78% for 2022/23 and 3% for 2023/24. This is above the current inflation rate of 8.7% (May 2023).

5. People Implications

- 5.1** A significant number of families in West Dunbartonshire Council access ELC at private providers. This equates to one quarter of children accessing ELC in the Council area at any time. Parents and carers rely on funded providers of their choice; to provide flexible childcare at funded provision to enable them to access work and training. If providers cease to be sustainable, there would be significant work and resource required to increase the number of local authority places to ensure that the Council meets its statutory duty.

6. Financial Implications

- 6.1** The hourly rate paid has increased over time to achieve the current rate of £5.67 for 3 and 4 year olds and £5.84 for 2 year olds.
- 6.2** When the 2022/23 budget was set along with the indicative 2023/24 and 2024/25 budgets there was no allowance for an increase in partner provider rates. Last session the increase to the rate was absorbed by the ELC expansion budget which was revised to take account of the increase to the hourly rate paid. Any increase for 2023/24 to the hourly rate paid will be a cost pressure to Council budgets as the proposed increase has not been budgeted for from the ELC budget. An increase from the ELC expansion budget is not possible as projects come to an end and cannot be revised. Based on the rate increase from £5.67 to £5.84 being funded from Council budgets means that £84k is required for the full year.
- 6.3** There are a number of budget pressures which will arise in 2023-24 which will have a knock-on effect in future years, including inflationary increases to pay and utility services. As the expansion budget is the source of permanent funding for the partner providers rate increase, this budget will come under severe pressure and any future increases would need to be within the expansion budget allocation in session 2024/25.
- 6.4** If the proposed increased rate is agreed it will be set for the next year. The rate of £5.84 per hour per 3 and 4 year old child represents an uplift on the current rate of 3%. The proposed increase may bring us in line with the West Partnership Councils depending on increases agreed. The hourly increase does not include £3.00 for food which is an additional 10p per hour. This hourly rate proposal captures an increase in the Scottish Living Wage and an uplift for reinvestment within each setting.
- 6.5** The 2022/23 budget for commissioned places for 3 and 4 year olds was based on a rate of £5.67. An increase in the rate to £5.84, backdated to 1 August 2023, will cost approx. £56k in 2023/24 and £84k for a full 12 months. The ELC specific grant for food covers the cost of 10p per hour or £3.00 per day. Table 1 shows the impact of this unplanned budget spend to the Council.

Table 1

Additional Budget August - March 2023/23	Additional Budget August - July 2023/24
£56,000	£84,000

The impact on monthly payments, if the hourly rate of £5.84 was applied to payments made to funded providers in an average month is exemplified at Table 2. This represents an increase of £8,198.63 per month at the busiest time of year (June). Note: the example provides payments made for eligible 2 year olds, 3 and 4 year olds and cross boundary payments in June 2023. Payments fluctuate throughout any financial year as numbers of children leave and join ELCs.

Table 2

Early Years Partner Providers	TOTAL Paid	3% Increase
Brookland Nursery	£26,839.35	£27,644.53
Carousel Nursery, Alexandria	£26,648.29	£27,447.73
Carousel Nursery, Dumbarton	£32,284.38	£33,252.91
Children's Hour Nursery	£16,287.17	£16,775.78
Great Start Nursery	£20,803.77	£21,427.88
Lucky Little Stars	£30,686.90	£31,607.50
Nursery Times by the River	£36,939.35	£38,047.53
Sunflower Nursery	£41,641.87	£42,891.12
Tots R Us Clydebank	£16,843.30	£17,348.60
Tots R Us Dumbarton	£14,714.91	£15,156.36
Villa Kindergarten	£9,598.08	£9,885.94
TOTAL	£273,287.37	£281,486

7. Risk Analysis

7.1 The Key Risks:

If the Council does not increase the hourly rate to a level that enables providers in the private and voluntary sectors to be sustainable, there is the risk that:

- There will be insufficient places in West Dunbartonshire Council to enable parents to access their children's funded ELC entitlement which will incur additional cost for the Council as it will need to expand existing services and/or open new services;
- There will be a risk to the policy of Funding Follows the Child which is part of the National Standard and fulfilling the statutory duty;
- There may be reputational damage to the Council if services close due to not being sustainable, leading to loss of local provision, choice and flexibility for families, loss of employment and community based services;
- Providers in the private and voluntary sector may not be able to recruit and retain staff or meet the National Standard, if they are not able to pay the Real Living Wage;
- Potential reduction in the quality of service provided if qualified and experienced staff cannot be recruited.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment has not been undertaken for this report. The proposal to increase the hourly rates for funded ELC has no negative impact on people with protected characteristics but has the potential to impact positively on the ELC workforce, which is predominantly female.

9. Consultation

- 9.1** Regular consultation with funded providers.
- 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 that all West Dunbartonshire children have the best start in life and are ready to succeed. Families are supported in accessing education, learning and attainment opportunities and improved life chances for all children, young people and families.

Laura Mason
Chief Education Officer

Person to Contact: Alison Bowers, Senior Education Officer, Education,
Learning and Attainment
Telephone No:
Email:

Background Papers: Sustainable Rates Guidance
Financial Sustainability Health Check
Funding Follows the Child and the National Standard for
ELC Providers: Interim Guidance
Ipsos National Cost Collection Report

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 27 September 2023**

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 progress with implementing Educational Services' improvement priorities for excellence and equity.

2. Recommendations

- 2.1** The Educational Services Committee is asked to note:
- (a)** the key activities planned for session 2023/24 to further improve equity and excellence outcomes for children and young people;
 - (b)** the alignment of the plans for 2023/24 with the National Improvement Framework and Strategic Equity Fund reporting and planning expectations; and
 - (c)** that a Strategy for Excellence and Equity will replace the current Strategy to Raise Attainment and Achievement. This has been developed to reflect current local and national policy for education.

3. Background

- 3.1** In line with the Strategy to Raise Attainment and Achievement the Committee receives regular reports outlining progress against this strategic priority.
- 3.2** West Dunbartonshire's Strategy to Raise Attainment and Achievement has maintained a strong record of progress with excellence and equity outcomes as evidenced in the year on year improvement achieved in the Broad General Education and Senior Phase since 2019.
- 3.3** The approach to improve outcomes has been supported by Scottish Attainment Challenge Funding 2015-2022; and since 2022 a revised Scottish Attainment Challenge funding model - the Strategic Equity Fund.
- 3.4** An improvement plan for 2023-2026 to achieve excellence and equity outcomes is included at Appendix 1 to this report. This is in response to an evaluation of the local authority strategy 2015-22; and to deliver an exit strategy from Attainment Scotland Funding in 2026. Future reports to Committee will be provided under the title Excellence and Equity to reflect the future strategic direction.

- 3.5** The plan incorporates local outcomes and the national requirements for planning and reporting to deliver excellence and equity.
- 3.5.1** The national expectation is that local authority plans focus on the National Improvement Framework (NIF) key priorities, as well as the vision and drivers of improvement. The National Improvement Framework first launched by the Scottish Government in 2016 sets out the vision and priorities for Scottish education to deliver the twin aims of excellence and equity.
- 3.5.2** Table 1 displays the local authority delivery plan outcomes for excellence and equity aligned with the NIF drivers of improvement:

Table 1:

Overarching Outcome : 'Supporting Our Communities to Thrive'	
The Delivery Plan : Outcomes for Excellence & Equity	NIF Drivers
<p><u>Children and Young People:</u> increased engagement, progress, attendance, achievement</p> <p><u>Practitioners:</u> adaptive experts who teach based on a clear understanding of what works best for raising learner achievement</p> <p><u>Practitioners:</u> delivering broad ranging, personalised curriculum ensuring all children and young people develop skills for learning, life and work</p> <p><u>Leaders:</u> enhanced visibility into school performance and decision making based on evidence</p> <p><u>System:</u> integrated working to develop the talent of our diverse young people</p>	<p>School, & ELC Leadership</p> <p>Teacher and practitioner professionalism</p> <p>School and ELC improvement</p> <p>Curriculum and Assessment</p> <p>Performance Information</p> <p>Parental/ Carer Involvement and engagement</p>

- 3.5.2** To avoid duplication of effort local authorities should include plans and stretch aims for the Strategic Equity Fund which are embedded within existing local authority annual education reports and improvement plans.

The West Dunbartonshire plan for the Strategic Equity Fund is included at Table 2.

Table 2:

Strategic Equity Fund Principles	Strategic Equity Fund West Dunbartonshire Plan
Strategic Equity Funding must be used to deliver targeted activities, approaches or resources which are clearly additional to universal local improvement plans; and must provide targeted support for children and young people (and their families if appropriate) affected by poverty to achieve their full potential.	Early Intervention Nurture Principles/ Trauma Informed Practice / Incredible Years Classroom Management Family Hub / The Hive
Local authorities must develop a clear rationale for use of the funding, based on a robust contextual analysis, and plans must be grounded in evidence of what is known to be effective at raising attainment for children and young people impacted by poverty.	One to One Pupil Tuition Out of Hours Learning / Holiday Provision Broad Curriculum Offer – Learner Pathways Wide range of staff working to support children and families Visible Learning
Local plans must include ambitious and achievable stretch aims for progress in <i>improving outcomes for all while closing the poverty-related attainment gap</i>; and should consider the totality of Scottish Attainment Challenge funding.	WDC: Improvement Framework West Partnership Improving Our Classroom, Department, School Series School Improvement Partnerships Insight to Impact Data Coaches Leaders of Learning - Assessment, literacy, numeracy, well being
Collaboration across services is crucial in tackling the poverty-related attainment gap. Planning should have clear links to the local authority tackling child poverty and children's service plans.	WDC : Integrated Children's Services Plan WDC: Child Poverty Plan WDC ASN Strategy

- 3.5.3** A recent update to the Scottish Attainment Challenge Framework (March 2023) required local authorities to set stretch aims up to 2025/25 and include an outline trajectory of progress from 2023 to 2026. West Dunbartonshire's Stretch Aims whilst set by the local authority are scrutinised by the national agencies.

At the time of writing this report officers were engaged in activity to set stretch aims for 2025/ 26 in collaboration with schools and the authority's link Education Scotland Attainment Advisor.

- 3.6** Governance of the improvement plan and use of associated funding streams is monitored at the Education Improvement Board chaired by the Chief Education Officer.

4.0 Main Issues

- 4.1** Whilst strong progress has been made with outcomes and targets for excellence and equity the challenges of a poverty related attainment gap persist.
- 4.2** Excellence and Equity Strategy
- 4.2.1** The outcomes and plans at Appendix 1 require a highly skilled and sufficiently resourced support and teaching staff.
- 4.2.2** The changes in the national funding model by 2026 will reduce the number of staff working to provide additionality to provide targeted and bespoke workstreams for equity.
- 4.2.3** The improvement plan for 2023 -2026 functions as both a strategic improvement plan and exit strategy from the Strategic Equity Fund. The plan aims to optimise our resources through investment in professional learning for teaching and support staff.
- 4.2.4** Workstreams are planned based on extensive research into what makes the biggest impact on the ability of children and young people to attain and achieve in learning:
- Primary schools will invest in the Visible Learning programme. This 3 year programme is based on the world's largest evidence base on what works best in schools to accelerate learning and achievement.
 - Secondary school middle and senior leaders will engage in a collective leadership programme on how to lead learning approaches and curriculum change to deliver excellence and equity.
- 4.2.5** Table 2 displays an overview of the key areas of learning and leadership planned to deliver excellence and equity in West Dunbartonshire between 2023-2026:

Table 2:

Children and Young People
Healthy Choices and Relationships Habits of Mind for Learning
The 4 Capacities of Curriculum for Excellence: Successful Learners, Confident Individuals, Responsible Citizens, Effective Contributors
Global Competencies: Character, Citizenship, Creativity, Collaboration, Communication, Critical Thinking
Practitioners
Inclusive Learning Metacognition & Self Regulation Mastery Play Based Learning, Froebelian Practice & The Onery Oracy and Phonics Thinking Routines Reading Comprehension Assessment/ Moderation and Quality Feedback Digital Learning/ Inclusion
Leaders
Inclusive Leadership

Collective Efficacy Learning Principles Visible Learning Capacity Building Scrutiny and Data Informed Practice
System
Early Intervention Interventions for Equity Partnership across Services 21 st Century Environments for Learning Improvement Framework Digital Learning/ Digital Inclusion

- 4.3** To monitor progress with implementation of delivery of outcomes and plans the Service Improvement Framework has been developed to monitor quality and performance in schools and early learning centres. Senior officers engage in scrutiny visits to all establishments delivering a core, enhanced and supported level of scrutiny and support to schools. Three headteachers have been seconded part time to implement aspects of the Framework in collaboration with the senior officers. Detail of the improvement programme is included at Appendix 2.

4.4 Pupil Equity Fund (PEF)

Schools have submitted improvement plans for equity and excellence supported by Scottish Government investment of £3.3m funding devolved directly to schools. Plans are aimed at providing additionality to those children, young people and families disadvantaged by poverty. Schools are on track to achieve full budget spend in session 2023/24. This projection is based on costed plans submitted by schools in June 2023; and committed spend up to June 2023. Consultation is underway with headteachers and young people to support planning exit strategies from PEF by 2026.

- 4.4.1** Governance of PEF improvement plans is delivered by the Senior Officer with responsibility for PEF and Education Scotland Attainment Advisor.

5. People Implications

- 5.1** As reported to Council in June 2022 the Scottish Attainment Challenge funding enabled the provision of additional temporary (seconded) funded posts within the education service, partner council services and external providers. The annual (tapered) decrease in funding by 2026 will reduce the number of staff available to deliver in these areas with the seconded staff returning to their substantive posts, and any backfill element will cease.
- 5.2** The tapered decrease in funding by 2026 will reduce the number of Scottish Attainment Challenge funded posts:
- 2021/22 - 41.5 funded posts
 - 2022/23 – 39.0 funded posts
 - 2023/24 – 35.0 funded posts
 - 2024/25 – 28.0 funded posts
 - 2025/26 – 24.07 funded posts

6. Financial and Procurement Implications

- 6.1** Since its inception in 2015/16 to March 2022 the Council received £12,642,432 in funding. Table 3 provides the detail of the annual reduction in funding up to 2026:

Table 3:

2021/22	2022/23	2023/24	2024/25	2025/26
£2,043,815	£1,745,797	£1,447,779	£1,149,761	£851,743
Reduction of £298,018 (-15%)	Reduction of £298,018 (-17%)	Reduction of £298,018 (-21%)	Reduction of £298,018 (-26%)	

7. Risk Analysis

- 7.1** The reduced funding model could impact negatively on sustained improvement in future academic sessions. However, we will continue to monitor this closely to inform future planning.

8. Equalities Impact Assessment

- 8.1** A full Equality Impact Assessment has been completed and has identified the decrease in funding will limit the Education Services' strategic ability to deliver and progress a range of functions within the raising attainment agenda. Scope exists to mitigate the adverse impact on pupils; however this requires adaptations across key service areas through the modification of plans to reflect the reduction in Scottish Government Funding.

9. Consultation

- a. Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.
- b. In response to the revised funding model consultation is being conducted with stakeholders to produce West Dunbartonshire's Strategic Equity Fund plan for 2022-2026.

10. Strategic Assessment

- 10.1** This reports 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
August 2023

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

Appendix:

1. WDC Improvement Plan: Excellence and Equity 2022 - 2026
2. WDC Improvement Pathways 2023/24

Background Papers: Equality Impact Assessment

Wards Affected: All wards

Improvement Plan for Excellence and Equity 2023-2026

West Dunbartonshire implements a mature model of improvement for Excellence and Equity. A cyclical model of improvement and change is applied. The cyclical model has 4 phases: Engage, Embed, Evaluate, Extend

The Improvement Plan 2022-2026			
NIF DRIVERS	Outcome for improvement Inclusion, Equality and Well Being <u>Outcomes for our Children and Young People</u> Successful Learners, Confident Individuals , Responsible Citizens , Effective Contributors <u>Equity for All</u> Physically Linguistically Cognitively Socially and Emotionally		
	Outcome	Action	Target
Performance Information	<u>Learners:</u> increased attendance	<ul style="list-style-type: none"> Extend: Attendance Action Plan /Improvement Strategy 2022- 2026 	Stretch Aim Target: Attendance WDC Equalities Targets
Parental/Carer Involvement and Engagement	<u>Learners:</u> increased engagement	<ul style="list-style-type: none"> Embed: The Circles Framework Embed: Nurture Principles and Trauma Informed Practice Extend: Incredible Years Classroom Management to all schools Extend: Onery at early level. 	Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap Stretch Aim: Target: Positive Destination Stretch Aim: Target: Participation Measure WDC Equalities Targets
	<u>Learners:</u> increased progress, achievement	<ul style="list-style-type: none"> Embed: WDC ASN Strategic Plan 2023/24 Embed: The Circles Framework 	Stretch Aim Target: Positive Destination Stretch Aim Target: Participation Measure

Teacher and Practitioner Professionalism		<ul style="list-style-type: none"> Extend: Designing the Learning (project based learning) offer to secondary. 	Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap
School and ELC Improvement	<u>System:</u> integrated working to develop the talent of our diverse young people	<ul style="list-style-type: none"> Evaluate: Family Hub / The Hive projects Extend: numbers of families engaging for sustained period of time. 	Stretch Aim Target: Family Hub

NIF DRIVERS	Outcomes: Raising Attainment and Narrowing the Poverty Related Attainment Gap Increasing Creativity and Employability <u>Outcomes for our Children and Young People</u> Successful Learners , Confident Individuals , Responsible Citizens , Effective Contributors <u>Equity for All</u> Physically Linguistically Cognitively Socially and Emotionally		
Performance Information	Outcome	Action	Target
Parental / Carer Involvement	<u>Learners:</u> progress, achievement	Engage: Revised Literacy Strategy Engage: Revised Numeracy Strategy Evaluate: Well Being Strategy Extend: Assessment Strategy Embed: Early Level Literacy Strategy (word aware)	<ul style="list-style-type: none"> Stretch Aim Targets Attainment Provision of one to one / small group tuition Provision of out of hours learning

and Engagement Teacher and Practitioner Professionalism	<u>Practitioners:</u> adaptive experts who teach based on a clear understanding of what works best for raising learner achievement	Embed: WDC Improvement Framework Engage: Osiris Curriculum Leader Programme Extend : Improving Our Classrooms Extend : Insight into Impact Improvement Extend : WDC Data Coach Programme Engage: Visible Learning Programme	<ul style="list-style-type: none"> • Stretch Aim Target: Positive Destination • Stretch Aim Target: Participation Measure • Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap
	<u>Leaders:</u> enhanced visibility into school performance and decision making based on evidence	<ul style="list-style-type: none"> • All HT's engaged in School Improvement Partnerships • 1 Data Coach in all ELC's/ schools • 1 Leader of Learning in all schools for; assessment, literacy, numeracy, well being. 	<ul style="list-style-type: none"> • Improvement Pathways leads to : all schools / ELC graded very good for Quality Indicator 3.1 and 1.3. • All Schools engaged in West Partnership Improving Our Classroom, Department, School Series

Improvement Framework – The Improvement Plan

The Improvement Pathways:

Core	Enhanced	Supported (Supported Improvement model)
<ul style="list-style-type: none"> Establishments who have had a recent positive inspection with grading in all Quality Indicators at very good or above. Where Quality Indicator gradings are all sitting at very good or above and this has been validated through VSE All schools will have a validation visit or esca visit within 3 year cycle. (Validation Visit 4 core Quality Indicators ,ESCA 1 focus Quality Indicator) 	<ul style="list-style-type: none"> Establishments who have 1 or 2 Quality Indicator evaluations at satisfactory. Establishments with no Quality Indicator evaluations at very good. Schools who have a new or acting Headteacher. 	<ul style="list-style-type: none"> Establishments who have 3 or 4 Quality Indicator evaluations at satisfactory. Inspection evaluation of Quality Indicators at satisfactory or below Where local authority VSE/ESCA identified Link significant improvement agenda. Senior leadership teams requiring support to accelerate progress.
<p>What will this look like?</p> <ul style="list-style-type: none"> ➤ 1 x termly visit link Education Officer ➤ 3 visits Senior Education Officer visit ➤ Focused attention evaluative activity school teams ➤ Engagement : The Quality Indicators ➤ VSE or ESCA if in 3 year cycle. 	<p>What will this look like?</p> <ul style="list-style-type: none"> ➤ 1 x termly visit link Education Officer ➤ 1 x termly link Senior Education Officer visit ➤ Deep dive into Quality Indicators with link Education Officer and peer headteacher ➤ Focused attention evaluative activity with link Education Officer and peer headteacher ➤ New headteachers fortnightly meet with link Education Officer 	<p>What will this look like?</p> <ul style="list-style-type: none"> ➤ Identify outcomes for improvement ➤ Shared and agreed improvement focus ➤ Action plan and timescales for review. ➤ Engagement : The Quality Indicators ➤ Link peer headteacher - weekly engagement. ➤ Monthly engagement with link Education Officer to review progress of action plan. ➤ Termly engagement and reporting to Senior Education Officer on progress.

Appendix 2

	➤ Engagement : The Quality Indicators	➤ VSE or ESCA if in 3 year cycle.
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Abbreviations : VSE – Validated Self Evaluation, ESCA – Enhanced Scrutiny and Support.

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 27 September 2023**

Subject: Literacy and Numeracy - Benchmarking**1. Purpose**

- 1.1** This report advises the Educational Services Committee on the attainment progress and performance of the Strategy to Raise Attainment and Achievement in West Dunbartonshire at Early Years, P1, P4, P7 and S3 in academic session 2022/2023

2. Recommendations

- 2.1** It is recommended that Committee reviews the performance analysis and notes progress made in academic session 2022/2023 to raise attainment and tackle the poverty related attainment gap.

3. Background

- 3.1** Information contained in this report is based on Educational Service's analysis of West Dunbartonshire's Achievement of Curriculum for Excellence Levels (ACEL) in literacy and numeracy at P1, P4, P7 and S3 in academic session 2022/2023 compared to 2021/2022; and West Dunbartonshire's Early Years' Literacy and Numeracy Attainment Baseline.

- 3.2** Achievement of Curriculum for Excellence Levels are collected by Scottish Government in June each year as an aspect of the National Improvement Framework Reporting and Monitoring programme. Scottish Government will publish a national ACEL statistical report on attainment across all local authorities for academic session 2022/2023 in December 2023. The ACEL attainment presented in this report is draft until ratified by Scottish Government in the report being published in December 2023.

A report will be presented to Education Committee in March 2024 following the publication of the national statistical analysis of attainment at P1, P4, P7 and S3 in December 2023.

- 3.3** Attainment data for children in Early Learning and Childcare Centres and in P1 is collected annually by West Dunbartonshire using locally developed literacy and numeracy baseline assessments. The early level baseline assessment is benchmarked across the authority to highlight performance levels. This was suspended in 2020 due to the pandemic.

- 3.4** In session 2020 Scottish Government suspended the ACEL collection due to the pandemic. In 2021 the ACEL collection resumed at P1, P4 and P7; and was suspended at S3 due to concerns raised regarding pressures secondary schools were facing with the new Alternative Model of Certification arrangements. Therefore, June 2022 was the first time in three years that attainment in literacy and numeracy attainment at S3 has been gathered locally and nationally.
- 3.6** This report provides analysis of attainment data at ELC, P1, P4, P7 and S3 for academic session 2022/2023 providing information about:
- West Dunbartonshire's performance in literacy and numeracy attainment in 2022/2023 compared to 2021/2022;
 - the percentage of pupils who achieved the expected ACEL level for their age and stage at P1, P4, P7 and S3 by June 2023; and
 - the attainment of pupils in each of the social indicators of multiple deprivation in session 2022/2023 compared to 2021/2022.
- 3.7** A report on the plan to support continued improvement is included in the report Strategy for Attainment and Achievement presented to Committee, 23 September 2023.

4. Main Issues

4.1 Attainment in Early Learning and Childcare and Primary 1 Session 2022/2023

- 4.1.1** The percentage of children in our Early Learning and Childcare Centres achieving the benchmark score in numeracy is the highest in 2022/2023 compared to data from 2017 onwards; and attainment in literacy is high compared to previous years (2017 to 2021).

In 2022/2023 the percentage of children in our Early Learning and Childcare Centres achieving the benchmark score increased for literacy (concepts of print) and numeracy (number and number processes) in 2022/23 compared to 2021/2022 (Table 1):

Table 1

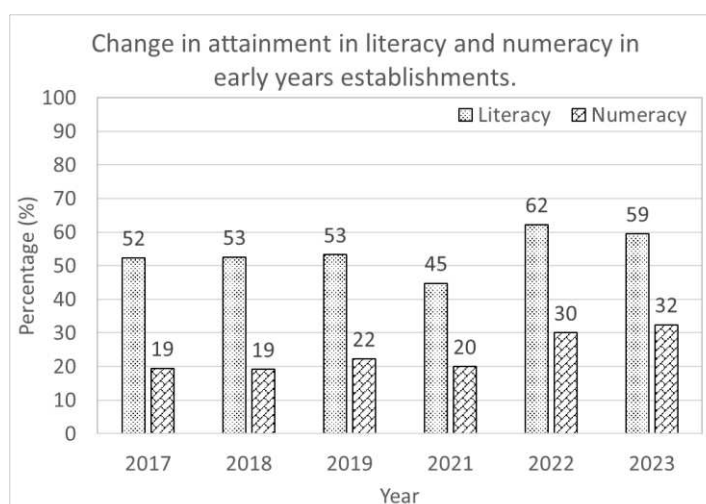


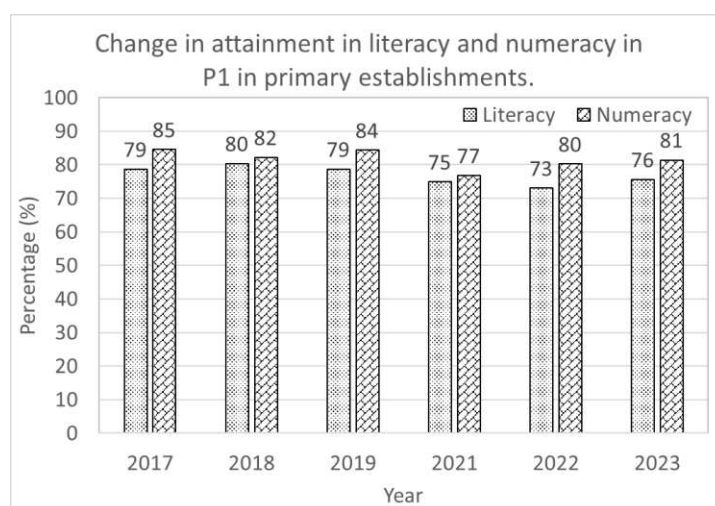
Table 1 shows that literacy attainment decreased by 3 % from 62 % in 2021/22 to 59 % in 2022/2023 ; and numeracy attainment increased by 2 % from 30 % in 2021/22 to 32 % in 2022/2023

4.1.2 The results in Table 2 compare attainment in the West Dunbartonshire Baseline Assessments at Primary 1 in 2022/2023 to session 2021/2022. Compared to session 2021/2022 there is an increase in the percentage of children in Primary 1 achieving the benchmark score in literacy (phoneme blending); and a slight increase in the percentage of children in Primary 1 achieving the benchmark score in numeracy (number and number processes) in session 2022/2023:

- Literacy increased by 3 % from 73 % in 2021/2022 to 76 % in 2022/2023
- Numeracy increased by 1 % from 80 % in 2021/2022 to 81 % in 2022/2023

The percentage of children in Primary 1 achieving the benchmark score in literacy and numeracy is not at the same level as pre 2020 but remains high.

Table 2

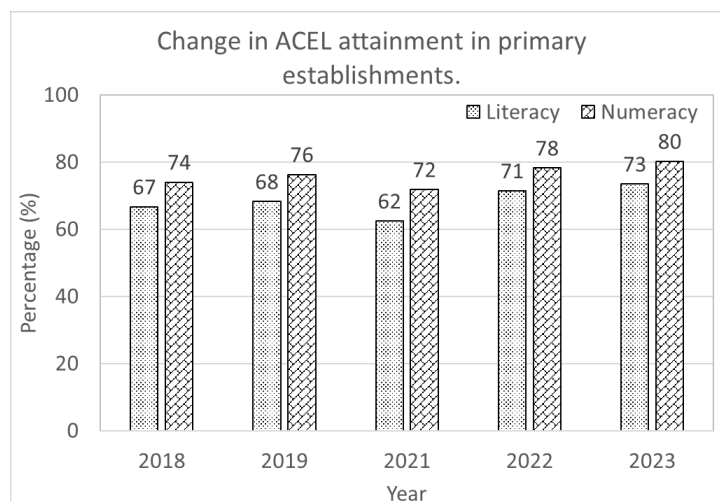


4.2 Attainment in Primary Schools 2022/2023

4.2.1 Attainment in primary schools improved at all stages and organisers (reading, writing and numeracy) in session 2022/2023, except P7 reading.

4.2.2 The percentage of primary pupils achieving the level for their age and stage increased for all organisers (reading, writing, numeracy) in 2022/2023 compared to 2021/2022 (Table 3):

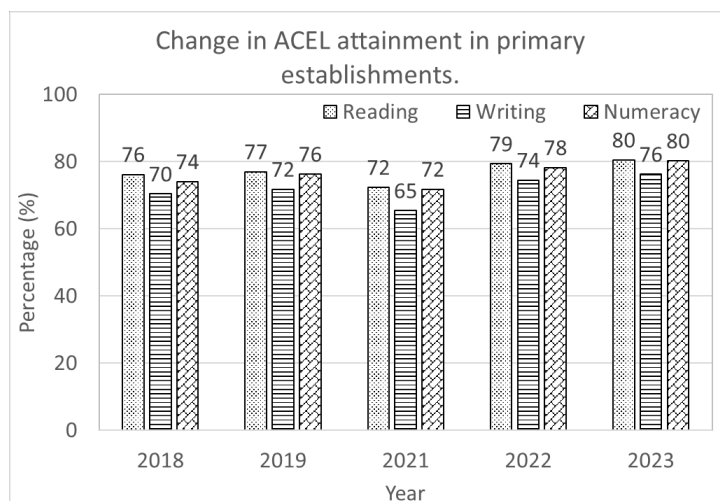
Table 3



- literacy attainment increased by 2 % from 71 % in 2021/2022 to 73 % in 2022/2023;
- numeracy attainment increased by 2 % from 78 % in 2021/2022 to 80 % in 2021/22;
- the largest increases in attainment are at P1 with a 3 % increase in numeracy attainment from 82 % in 2021/2022 to 85 % in 2022/2023; a 3 % increase in P4 listening and talking attainment, from 84 % in 2021/2022 to 87 % in 2022/2023; and a 3 % increase in P1 writing attainment, from 76 % in 2021/2022 to 79 % in 2022/2023.

4.2.3 The West Dunbartonshire attainment performance for primary in 2022/2023 in reading, writing, and numeracy has steadily increased since 2017 with the exception of 2021 due to the pandemic (Table 4):

Table 4



The attainment in primary schools in academic year 2022/2023 compared to 2017 shows an increase of 4% in reading; 6% in writing; and 6% in numeracy.

4.2.4 In session 2022/2023 the attainment gap narrowed between children in our most deprived areas Quintile 1 and children in our least deprived areas Quintile 4 (Table 5), (Table 6):

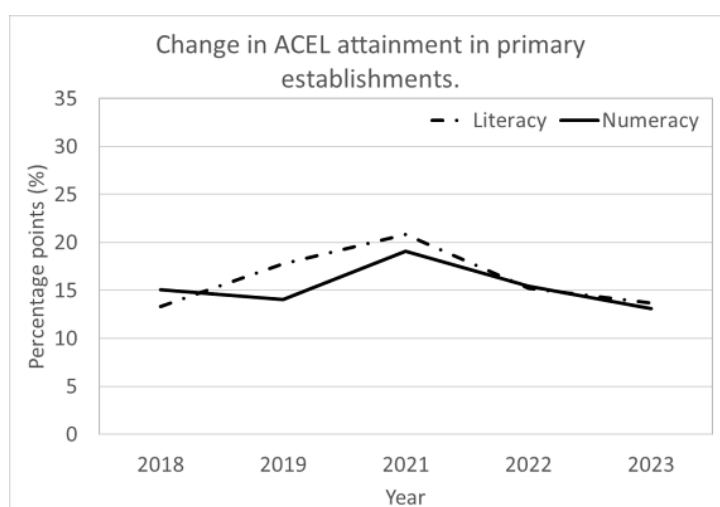
Table 5

WDC - Gap over time Quintile 1 - Quintile 4	Literacy (percentage point* difference)			Numeracy (percentage point difference)		
Stage/Level	2020/21	2021/22	2022/23**	2020/21	2021/22	2022/23**
P1 - Early Level	25	10	19	18	16	17
P4 - First Level	24	17	4	28	18	9
P7 - Second Level	14	18	16	14	12	11
P1, P4 and P7 combined	21	15	14	20	16	13

* pp = percentage points, i.e. the number of percentages points (pp) difference between Quintile 1 and Quintile 4
 ** unpublished data - analysis undertaken at WDC.

- The attainment gap narrowed across primary for literacy and numeracy by 1 pp and 3 pp respectively.
- The reduction in attainment gap is evident at all stages for literacy and numeracy at primary, expect for P1 literacy, which shows an increased gap of 9 pp and P1 numeracy which shows an increased gap of 1 pp.

Table 6

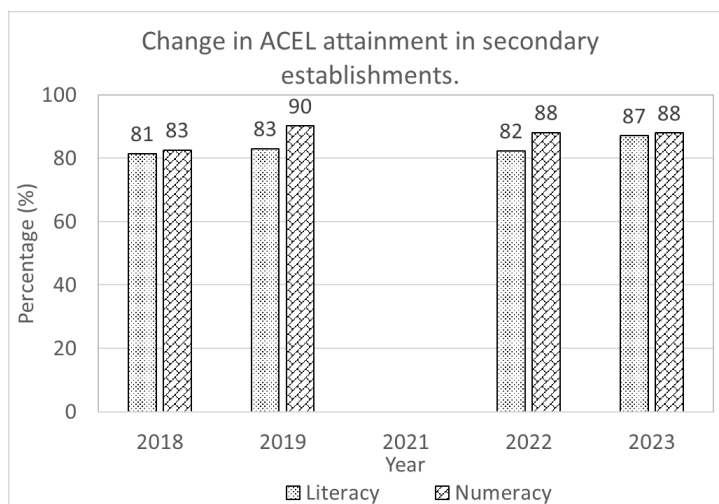


4.2.5 In literacy 69 % of primary schools maintained, or improved, their performance from 2021/2022 to 2022/2023. Likewise in numeracy, 69 % of primary schools maintained or improved performance from 2021/2022 to 2022/2023.

4.3 Attainment in Secondary Schools 2022/2023

4.3.1 Percentage of secondary pupils at S3 achieving Curriculum for Excellence Levels increased or remained the same for all organisers (reading, writing, numeracy) in 2021/2022 to 2022/2023 (Table 7):

Table 7



- Literacy increased by 5 % to 87 % for secondary.
- Numeracy remained the same at 88 % for secondary.

4.3.2 Percentage of secondary pupils achieving levels in numeracy has reduced in 2022/2023 for the most deprived pupils in three out of five secondary schools compared to 2021/2022, however, attainment is still high with 78 % to 87 % achieving third level or more at S3.

4.3.3 The attainment gap narrowed between children in our most deprived areas Quintile 1 and children in our least deprived areas Quintile 4 in session 2022/2023 for literacy but increased for numeracy (Table 8):

Table 8

WDC - Gap over time	Literacy			Numeracy		
Quintile 1 - Quintile 4	(percentage point* difference)			(percentage point difference)		
Stage/Level	2019/20	2021/22	2022/23**	2019/20	2021/22	2022/23**
S3 - Third Level +	14	15	11	13	5	15

* pp = percentage points, i.e. the number of percentages points (pp) difference between Quintile 1 and Quintile 4

** unpublished data - analysis undertaken at WDC.

- The attainment gap narrowed across secondary for literacy by 4 pp but increased for numeracy by 10 pp.

4.3.4 In literacy and numeracy 60 % of secondary schools maintained, or improved, their literacy performance from 2021/2022 to 2022/2023; and 80 % of secondary schools maintained, or improved their numeracy performance from 2021/2022 to 2022/2023.

5. People Implications

5.1 West Dunbartonshire Council benefits from Strategic Equity Funding providing additional staff to support equity and excellence. The main areas supported

by this funding are: one to one pupil support, out of hours learning, early intervention ,welfare advice and poverty support, nurturing mental wellbeing, community safety, professional learning and personalised learning pathways. As this funding is decreasing annually up to 2025/26 this will reduce the number of staff available to deliver in these areas.

- 5.2** The new funding model will reduce this number of posts by 42% from 41.5 to 24.07 posts by 2025/2026. In session 2022/23 the local authority Scottish Attainment Challenge funded 39.0 a reduction from 41.5 posts in 2021/22. In session 2023/24 the Strategic Equity Fund will fund 30.0 posts.

6. Financial and Procurement Implications

- 6.1** West Dunbartonshire has benefitted greatly from the Scottish Attainment Challenge Funding since its inception in 2015 and its associated funding streams which have helped us increase attainment levels and the life chances of young people. The change in Scottish Attainment Challenge Funding from highly targeted funding of 9 Councils, to a new, nationally distributed formula in 2022 means a 58% decrease in funding for West Dunbartonshire Council by 2025/26 as displayed in Table 9:

Table 9

2021/22	2022/23	2023/24	2024/25	2025/26
£2,043,815	£1,745,797	£1,447,779	£1,149,761	£851,743
Reduction of £298,018 (-15%)	Reduction of £298,018 (-17%)	Reduction of £298,018 (-21%)	Reduction of £298,018 (-26%)	

7. Risk Analysis

- 7.1** The reduced funding model could impact negatively on sustained improvement in future academic sessions. However, we will continue to monitor this closely to inform future planning

8. Equalities Impact Assessment (EIA)

- 8.1** A full Equality Impact Assessment has been completed and has identified the decrease in funding will limit ELA's strategic ability to deliver and progress a range of functions within the raising attainment agenda. These include, but are not limited to scrutiny and challenge teams, resources to support out of hours and holiday learning as well as access to wellbeing support for parents. Scope exists to mitigate the adverse impact on pupils, however this requires

adaptations across key service areas through the modification of plans to reflect the reduction in Scottish Government Funding.

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 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

Person to Contact: Julie McGrogan, Senior Education Officer, 16 Church Street, Dumbarton G82 3PU, e-mail julie.mcgrogan@west-dunbarton.gov.uk

Appendices:

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 27th September 2023**

Subject: Summer Holiday 2023 Programme Evaluation**1. Purpose****1.1** The purpose of this report is to:

- a) Update members on plans to reduce holiday hunger and provide childcare support across West Dunbartonshire Council (WDC) during Summer 2023 and;
- b) Inform and update members on the additional Scottish Government funding allocations, the governance of funding and impact of projects.

2. Recommendations**2.1** The Educational Services Committee is recommended to note:

- (a) Progress and impact of authority wide plans by partners to reduce holiday hunger and provide childcare provision and;
- (b) Ways in which the fund has been administered and governed.

3. Background

3.1 In 2023 Council agreed to continue supporting the Holiday Hunger Fund to ensure the provision of meals and social activities for school children over holiday periods, throughout West Dunbartonshire. £100,000 per annum was committed to enable community partners to work together to address the challenges of holiday hunger and associated increased costs for families. This has proved successful and uptake and partnership working has been effective in meeting the needs of our children and families over holidays.

3.2 Scottish Government (SG) allocated an additional £84,000 to develop the 2023 holiday programmes. This was allocated at a very late stage in planning and as a result will allow the expansion of holiday support to other holiday periods which might otherwise not have happened in session 2023-2024.

3.3 SG suggested funding was allocated to 6 identified priority family groups with addition of local discretion. The following groups were identified as being eligible for targeted support:

- Children from those priority family groups identified in the Tackling Child Poverty Delivery Plan: larger families; families with a disabled child or adult; young mothers; families with children under one; and minority ethnic families. Our additional focus was on Young Carers and care experienced children and young people.
- 3.4** In line with the guidance which was the same as that in 2022, Officers undertook liaison and planning with families, established Holiday Hunger partners who all delivered support.(Appendix 1)
- 4. Main Issues**
- 4.1** It is recognised that holiday periods add to the stress of poverty for families and result in less access to food and social activity for them than their peers. Resultantly, every summer session planned offered free access to activities and lunch or snacks as an integral feature.
- 4.2** A two pronged approach to planning was undertaken the first being our mainstream SHINE programme. This year saw increased numbers of applications and child places offered from our 21 community partners. This summer approximately 11,000 places were available for children and young people across the authority, accessing a range of activities delivered by 21 local not-for-profit partners. An additional 1,000 attended Fun in the Park activities.
- 4.3** Our SHINE partners represented communities from across West Dunbartonshire and included: YSort-It, Bellsmyre Development Trust, West Dunbartonshire Kinship Care, Flourishing Faifley, Tulloch, Centre81, Friends of Levensgrove, Haldane Youth Services, Awestruck and Golden Friendships. Attendees included vulnerable families targeted by schools.
- 4.4** The second strand was the ASN programme which ensured all of the children in our severe and complex settings were able to access holiday fun with transport provided over a four week holiday period. Planning with a range of partners to meet the needs of particular cohorts of children ensured effective and fun activities. The camp was staffed by familiar staff who were trained in providing additional support and personal care. This summer we supported 107 individual children from across WDC specialist settings over a 4 week period. On average pupils enjoyed 3 days of activities with 370 day placements delivered.
- 4.5** To ensure appropriateness of spend and scrutiny of projects, Officers visited projects and maintained regular contact with groups over the holiday period. They monitored the value for spend, procedures in place, numbers attending and spoke with staff, children, young people and families where they could. At time of writing, evaluations from partners are being collected and analysed. These will inform next steps.

4.6 This Summer SHINE Programme offered 223 free activity sessions and 3 park events open to local children and families. Over 11,000 lunches and snacks were provided these were particularly welcomed during the ongoing cost of living crisis. Attendees included vulnerable families identified by schools. Notable examples of support and highlights of the programme are:

- 250 local young people participated in gaming, music and art sessions provided by Awestruck Academy.
- Bellsmyre Digital held hugely popular virtual reality and drone building sessions with free places available to 140 local youngsters.
- Golden Friendships offered 15 sessions with 100 daily places for children and families with mornings of fun activities, fitness games, dancing, party games, arts and crafts and mini discos.
- 50 local boys and girls attended a week long football camp offered by Vale of Leven Football Academy.
- Clifftop Projects returned this year to continue their exciting arts workshops attracting 216 participants. Young people explored a range of art forms from paint to clay to performing arts, working towards creating their own gallery for display at the end of the week.
- Haldane Youth Services offered a series of local events including; breakfast clubs, family lunch clubs, BBQ's and fun activity sessions attracting over 1,000 participants.
- This year Flourishing Faifley Family Fun Camp provided 13 outdoor sessions aimed at bringing families together and strengthening the relationship between children and their parents/carer. Activities included outdoor games old and new, den building, nature hunts, arts and crafts projects and some skill based workshops.
- YSort-It offered 300 young people trips including Carbeth Camps, and Falkirk Activity Days. Further activities included Brunch Club sessions, Friday night Youth Café, Fishing (Y Hook It) & Streetbike sessions. Many attending are Young Carers or Care Experienced young people.
- Rock Community Church attracted 900 participants over 3 weeks of age specific Summer Camp' activities.

4.7 Feedback has been very positive from parents, carers, children and young people. At time of writing, the evaluation period is still open, however, below are some of the comments made by children and families:

- *Thank you for having my son on the Drones course. He has loved every single minute. He's already asking when the next one is. - parent*
- *I appreciate all your hard work in making all this happen for the kids and being understanding of their individual needs. - parent*
- *Can we do this every day? - child*

- *This is fun. I love science now - child*
- *I'm really proud of myself - child*
- *I liked to try new things and being creative - child*
- *I made new friends - child*
- *I feel brilliant - child*
- *Mya - has loved attending our Summer Club, her favourite thing has been decorating her own t-shirt and taking it home to show her mummy - parent*
- *Adam - he has enjoyed attending our Summer Club, the film was good and he enjoyed the treats, his favourite thing has been all of it and if he could say something positive to someone it would be to love and be kind - parent*
- *My little girl loves coming here and it doesn't matter what's on. Their favourite thing has been getting out of the house and being able to socialise with other people, she isn't shy when she is here and it feels like home. - parent*
- *My son loved every day of the football camp. He broke his wee heart when it finished today he didn't want it to end. Massive thanks to the staff involved. - parent*

4.8 Next steps include planning for October and Christmas school holidays in session 2023-2024 and thereafter session 2024-2025. This will involve meeting a range of WDC and third sector partners to feedback and evaluate progress and learning so far and further coordinate offers and sessions; taking due cognisance of feedback from all stakeholders and revisions to SG guidance.

5. People Implications

5.1 There are no people implications as a result of this report, however, these outcome focused plans aim to improve the life chances of children and young people

6. Financial and Procurement Implications

6.1 All activities related to the implementation of this policy are contained within the SG Summer23 Funding and WDC Holiday Hunger Fund.

6.2 Final costs are still being clarified. It is anticipated the SHINE cost will be approximately £82,000. There are additional plans for spend in the October and Christmas school holiday periods. Final figures will be clearer when the summer invoicing is completed.

7 Risk Analysis

7.1 If the Council is unable to ensure positive outcomes for children, 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 positive outcomes for all children and young people, it could result in reputational damage.

8 Equalities Impact Assessment (EIA)

- 8.1** This fund and governance enhance 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 Environmental Sustainability

- 9.1** There are no environmental implications as a result of this report.

10 Consultation

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

11. Strategic Assessment

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

Laura Mason
Chief Education Officer

Person to Contact: Claire Cusick– Senior Education Officer
16 Church Street, Dumbarton, G82
claire.cusick@west-dunbarton.gov.uk Tel
01389 737304

Appendices: Appendix 1 – Scottish Government Summer
2022 Guidance [Summer holiday food, activities
and childcare programme: guidance for local
authorities - gov.scot](#)
(www.gov.scot)

Background papers: Holiday Hunger Report Education Committee 5th June 2019

Wards Affected: All wards

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer - Education****Committee: Educational Services Committee 27 September 2023**

Subject: Education Delivery Plan 2022/23 - Year-end Progress**1 Purpose**

- 1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved at year-end.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 The 2022/23 Delivery Plan was presented to Educational Services Committee on 14 December 2022 and mid-year progress reported on 8 March 2023.

4 Main Issues2022/23 Year-end Performance

- 4.1 Details of year-end progress are set out in Appendix 1.
- 4.2 Of the 6 actions due to be completed by the academic year-end, 6 were completed as planned, 0 were cancelled and 0 are outstanding. 5 of the actions mirror the priorities of the National Improvement Framework, and as such will be continued into session 2023/24. The year-end progress note for each action identifies the number of workstreams underway this session 2023/24 to address the priorities of the National Improvement Framework, and will form the substance of our NIF Report.
- 4.3 At the time of reporting, data is available for 28 of the 28 PIs set out in the plan, although some of the data included refers to previous academic years due to publication schedules. Of these, 26 met or exceeded targets and 2 narrowly missed targets.
- 4.4 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

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 Resources 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 plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Laura Mason
Service Area: Education
Date: 4 September 2023

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

Appendices: Appendix 1: Education Delivery Plan 2022/23 - Year-end Progress



















Background Papers: Education Delivery Plan 2022/23 - Educational Services Committee, 14 December 2022
Education Delivery Plan 2022/23 Mid-year Progress - Educational Services Committee, 8 March 2023

Wards Affected: All


Appendix 1: Education Delivery Plan Year-end Progress

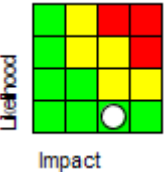
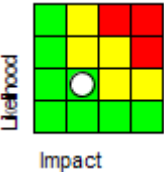
	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Cases of exclusion per 1,000 school pupils	26		20	40			Provisional WDC data on exclusions during the 2022-23 school session are showing exclusion incidents per 1,000 pupils for that session reduced by 6 from the previous school session to 20. The figure is 20 below the target of 40. Data is published by the Scottish Government biannually and 2022-23 data will not be published until December 2023. Therefore, no comparison can be made with other authorities or with National data until then.	Claire Cusick
Percentage of school attendance	88.42%		88.41%	88.41%				Andrew Brown
School Attendance Rates (per 100 pupils)	91.8%		90.4%	91.8%			Data for this PI is supplied by Improvement Service and 2022/23 data won't be available till February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Claire Cusick
School Attendance Rates for Looked After Children (per 100 Looked After Children)	86.49%		88.2%	90.8			Data for this PI is supplied by Improvement Service and 2022/23 data won't be available till February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Claire Cusick
School Exclusion Rates (per 1000 pupils)	30.18		17.89	30			Data for this PI is supplied by Improvement Service and 2022/23 data won't be available till February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Claire Cusick
School Exclusion Rates for Looked After Children (per 1000 looked after)	161.47		66.85	130			Data for this PI is supplied by Improvement Service and 2022/23 data won't be available	Claire Cusick



Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
children)							till February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	

Action	Status	Progress	Due Date	Note	Owner
Place the human rights and needs of every child and young person at the centre of education		<div><div>100%</div></div>	30-Jun-2023	Sub-actions complete. This action continues into session 2023/24, with work across 22 workstreams planned.	Claire Cusick





















Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to place the human rights and needs of every child and young person at the centre of education	This risk concerns the delivery of UNCRC and ensuring these are integral to the planning, experiences and supports we offer children, young people and their families.			20-Jan-2023	Plans in place will ensure we support our staff, children and young people to know what rights are and how they and we can uphold them. Revised EIA will ensure UNCRC consideration is key to change and improvement processes.	Claire Cusick























Ob	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Improve children and young people's health and wellbeing		<div><div>100%</div></div>	28-Jun-2023	Sub-actions complete. This action continues into session 2023/24, with work across 29 workstreams planned.	Claire Cusick; Kathy Morrison; Steve Rivers

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to improve children and young people's health and wellbeing	This risk concerns our ability to develop curriculum, opportunities and supports in collaboration with key stakeholders which will meet the wellbeing needs of our children, young people and families.			31-May-2023	Progress with sub-actions on track to deliver.	Claire Cusick; Kathy Morrison; Steve Rivers

Ob	Objective 3. Our residents are supported to increase life and learning skills
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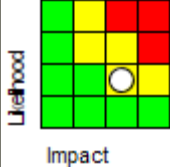
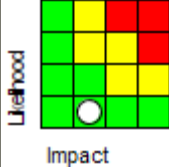
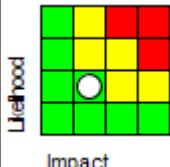
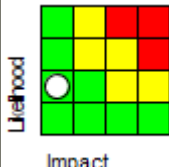
Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of children and young people achieving Curriculum for Excellence levels in literacy & numeracy							The service action plan for Covid recovery and Improvement Framework supported a strong performance.	Julie McGrogan
Literacy	71%	Achieved	72%	74%				
Numeracy	78%	Achieved	75%	81%				
% of establishments delivering good or very good high-quality learning & teaching (Outcome of Improvement Framework)	85%	Achieved	80%	100%			Source of data: Monitoring visits and school evaluations submitted through the National Improvement Framework.	Julie McGrogan
Percentage of 3 & 4 year old children at ELC achieving the benchmark in literacy (concepts of print)	59.5%						Data sourced for session 21/22. This is the first year we have divided the indicator into discrete literacy/numeracy measures.	Kathy Morrison; Steve Rivers
Percentage of 3 & 4 year old children at ELC achieving the benchmark in numeracy (number and number process)	32.4%						Data sourced for session 21/22. This is the first year we have divided the indicator into discrete literacy/numeracy measures.	Kathy Morrison; Steve Rivers
Percentage of ELC settings meeting the National Standard Criteria of good and above	100%		100%	100%			This is an ongoing process related to inspection data and is monitored continuously. All ELCs meet the national standard criteria of good and above. Over half are evaluated as Very Good with a further two evaluated as Excellent.	Kathy Morrison; Steve Rivers
Percentage of pupils gaining 1 + awards at SCQF level 5	85.9%		84.1%	86%			The source of this data is Insight Leavers data so this will not be available until February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
Percentage of pupils gaining 1 + awards at SCQF level 6	62.2%		59.4%	62.8%			The source of this data is Insight Leavers data so this will not be available until February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
Percentage of pupils gaining 1 + awards at SCQF level 5	85.9%		84.1%	86%			The source of this data is Insight Leavers data so this will not be available until February/March 2024. The most up-to-date	Andrew Brown

							data we hold has been included for reporting purposes.	
Percentage of pupils gaining 1 + awards at SCQF level 6	62.2%		59.4%	62.8%			The source of this data is Insight Leavers data so this will not be available until February/March 2024. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
% of pupils gaining 5 + awards at level 5	61%		65%	65%			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
% of pupils gaining 5+ awards at level 6	33%		35%	35%			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 5	45%		52%	52%			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 6	21%		23%	23%			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Andrew Brown
Overall Average Total Tariff	895		899	899			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Derek McGlynn
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	62%		71.4%				2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Julie McGrogan
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	72%		78.18%				2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for	Julie McGrogan

							reporting purposes.	
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	18%		18.77%		↓	↓	2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Julie McGrogan
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17%		17.63%		↓	↓	2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Julie McGrogan
% of funded Early Years Provision which is graded good or better	87.5%	✓	100%	95%	↑	↑	All ELCs currently evaluated at good and above. Achieved for 2022-23 session	Kathy Morrison; Steve Rivers

Action	Status	Progress	Due Date	Note	Owner
Narrow the attainment gap between the most and least disadvantaged children and young people	✓	100%	30-Jun-2023	Sub-actions complete. This action continues into session 2023/24, with a slight change to the wording – 'closing the attainment gap between the most and least disadvantaged children and young people', with work across 30 workstreams planned.	Julie McGrogan
Improve attainment, particularly in literacy and numeracy	✓	100%	30-Jun-2023	Sub-actions complete. This action continues into session 2023/24, with work across 16 workstreams planned.	Julie McGrogan

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to narrow the attainment gap between the most and least disadvantaged children and young people	This risk concerns the delivery of the key areas within the Scottish Government Strategic Equity Fund. This risk concerns the delivery of approaches to address the equalities gap and those with protected characteristics. This risk concerns the delivery of approaches to address the poverty related equity gap in all sectors. This risk concerns our ability to work successfully to collaboratively plan with a range of partners for successful delivery.			31-May-2023	Robust monitoring and planning at individual school and authority levels is ensuring a well-planned and targeted focus on those most at risk.	Claire Cusick




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to improve attainment, particularly in literacy and numeracy	<p>This risk concerns the successful implementation of the four dimensions of the revised West Dunbartonshire Improvement Framework; 1. Collaborative Improvement 2. Enhanced Support 3. Enhanced Scrutiny and Support 4. Leadership Development.</p> <p>This risk concerns our ability to develop of the literacy and numeracy curriculum, opportunities and supports in collaboration with key stakeholders which will meet the needs of our children, young people and families.</p>			28-Jun-2023	Our attainment in 2022/23 showed improved performance against our local and national targets for attainment. Robust recovery plan and improvement framework in place, providing attainment reviews, improvement visits and leadership development.	Julie McGrogan
Challenges in implementing broad-ranging school improvement to raise attainment and achievement	<p>This risk concerns the delivery of excellence and equity for our young people to support them to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey.</p> <p>A key national and local priority is to accelerate progress with the aspirations to deliver improved attainment, tackle the poverty related attainment gap and recover from any negative impact of the pandemic. Scottish Equity funding devolved to local authorities aims to deliver on priorities between 2023-26.</p>			28-Jun-2023	<p>The key risk to ongoing progress is Scottish Government's plan for a tapered Scottish Attainment Challenge funding model between 2022 and 2026.</p> <p>The service has maintained a strong record of progress with young people in quintile 1 attaining in the broad general education above the national average; and in 2022 an increase was achieved in the number of young people finding a positive destination moving WDC to 20th position out of the 32 local authorities.</p>	Julie McGrogan







3. Our Economy

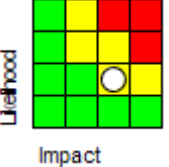
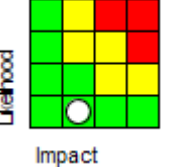


Objective 8. Our residents are supported to access employment and training opportunities


Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of young people entering a positive destination	90.99%		95.11%	91%				Andrew Brown


Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Participation Rate for 16-19 year olds (per 100)	90.1%		93.0%	91.0%			2022/23 data for LGBF indicators will not be available until 2024 following publication by the Improvement Service. The most up-to-date data we hold has been included for reporting purposes.	Susie Byrne


Action	Status	Progress	Due Date	Note	Owner
Improve skills and sustained, positive school leaver destinations for all young people		<div><div>100%</div></div>	30-Jun-2023	Sub-actions complete. This action continues into session 2023/24, with work across 11 workstreams planned.	Andrew Brown; Julie McGrogan





Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to improve skills and sustained, positive school leaver destinations for all young people	This risk concerns the ability to expand course provision and revised learner pathways in the Senior Phase leading including for those young people with Additional Support Needs. This risk concerns our ability to work successfully to collaboratively plan with a range of partners for successful delivery. This risk concerns the development of a skills based approach to the curriculum within the BGE and Senior Phase.			28-Jun-2023	WDInspire programme underway to target those at risk of entering a negative destination. Partner programme developed for Senior Phase offer, with inclusion of a number of new courses, and one new partner with NHS Scotland Youth Academy.	Andrew Brown; Julie McGrogan






	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Status	Progress	Due Date	Note	Owner
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-May-2023	Sub-actions complete. This action continues into session 2023/24, with work across 2 workstreams planned.	Louise Hastings




Action Status	
	Cancelled

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer (Resources)

Educational Services Committee: 27 September 2023

**Subject: Educational Services Budgetary Control Report to
30 June 2023 (Period 3)**

1. Purpose

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 30 June 2023 (Period 3).

2. Recommendations

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £1.865m (1.6% of the total budget); and
- (b) note that the capital account shows a projected nil variance.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 1 March 2023, Members agreed the revenue estimates for 2023/2024, including a total net Educational Services Committee budget of £113.150m. Since then the following budget adjustments have taken place revising the budget to £115.895m.

Budget Agreed by Council 1 March 2023	£113.150m
Summer Programme	£0.080m
Pay Award Additional Funding	£2.724m
ISDN budget savings	(£0.058m)
Mobile licences budget realignment	(£0.001m)
Revised Budget	£115.895m

- 3.2** While the teachers' pay award has been agreed (to August 2024) the APT&C pay award for APT&C staff from 1 April 2023 has not. This report assumes a pay award of 4%. There is a risk the 2023/24 APT&C pay award will be materially higher.
- 3.3** A list of agreed management adjustments totalling £2.453m is shown within Appendix 4. Current indications show £2.438m – all but £0.015m - is on target to be achieved.

Capital

- 3.4** At its 1 March 2023 meeting, the Council also agreed the updated General Services Capital Plan for 2023/2024 to 2031/32. The three years from 2023/24 to 2025/26 were approved in detail with the remaining years being indicative at that stage. After adjusting for anticipated re-profiling from 2022/23 into 2023/24 and £0.200m programme acceleration at Renton, the budget agreed for 2023/24 was £9.992m.

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 £1.865m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.

Capital

- 4.5** The overall Educational Services programme summary report at Appendix 5 shows that the expected spend on the project life is anticipated to be £0.120m less than the original budget, and there is currently £3.199m reprofiling of current year budget to 2023/24. Appendix 6 highlights 1 project which will have budget reprofiled into 2023/24 and Appendix 7 highlights all projects at green status, of which none have an in-year variance of over £0.050m.

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 costs and/or reduced income streams being identified between now and the end of the financial year. Finance staff are in regular discussion with budget holders to ensure potential issues are identified as early as possible in order to mitigate this risk.
- 7.2** A more specific uncertainty surrounds the outcome of the APT&C pay award for 2023/24. The figures in the attached appendices have assumed that the pay award is 4%.

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 Education, Finance and Legal services were requested in the preparation of this report and they have advised there are neither any additional 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.

Laurence Slavin
Chief Officer - Resources

Date: 5 September 2023

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 2023/24
- Summary Report

Appendix 2 - Revenue Budgetary Control 2023/24
- Service Reports
-

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

Appendix 4 – Analysis of Revenue Efficiencies

Appendix 5 - Capital Programme Summary

Appendix 6 – Capital Projects at Red Status

Appendix 7 – Capital Projects at Green Status

Background Papers: Ledger output – period 3

General Services Revenue Estimates 2023/24

Wards Affected: ,All

EDUCATION SUMMARY

MONTH END DATE

30 June 2023

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Actual Outturn 2022/23	Departmental / Subjective Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2023/24	RAG Status
£000	Departmental Summary	£000	£000	%	£000	£000	%
31,610	Primary Schools	34,109	8,100	24%	34,435	325	1%
31,225	Secondary Schools	32,978	8,848	27%	33,521	543	2%
18,172	Special Schools	17,014	3,795	22%	18,060	1,046	6%
569	Psychological Services	606	150	25%	604	(2)	0%
627	Sport Development/Active Schools	627	(97)	-16%	627	0	0%
9,179	Pre 5s	9,530	3,502	37%	9,485	(46)	0%
639	Cultural Services	654	154	24%	637	(16)	-2%
15,477	PPP	16,501	3,814	23%	16,502	1	0%
191	Curriculum for Excellence	92	59	64%	92	0	0%
4,208	Central Admin	939	633	67%	943	4	0%
249	Workforce CPD	365	68	19%	365	1	0%
364	Performance & Improvement	453	105	23%	452	(1)	0%
1,658	Education Development	2,025	280	14%	2,034	9	0%
1,050	Raising Attainment - Primary	0	0	0%	0	0	0%
(1,056)	Raising Attainment - Secondary	0	0	0%	0	0	0%
(4)	Pupil Equity Fund - (PEF)	0	(0)	0%	0	0	0%
114,159	Total Net Expenditure	115,895	29,410	25%	117,759	1,865	1.61%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

30 June 2023

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Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2022/23	RAG Status
£000	All Services	£000	£000	%	£000	£000	%
91,551	Employee	93,196	23,379	25%	93,091	(106)	0% ↑
8,634	Property	9,744	890	9%	9,725	(18)	0% ↑
2,488	Transport and Plant	2,126	1,121	53%	2,501	375	18% ↓
3,349	Supplies, Services and Admin	2,305	311	14%	2,147	(158)	-7% ↑
23,251	Payments to Other Bodies	21,944	5,391	25%	22,447	504	2% ↓
4,625	Other	1,512	982	65%	1,626	114	8% ↓
133,898	Gross Expenditure	130,827	32,073	25%	131,537	710	1% ↓
(19,739)	Income	(14,932)	(2,663)	18%	(13,778)	1,154	-8% ↓
114,159	Net Expenditure	115,895	29,410	25%	117,759	1,864	2% ↓
£000	Primary Schools	£000	£000	%	£000	£000	%
27,512	Employee	29,499	7,301	25%	29,759	261	1% ↓
3,122	Property	3,730	195	5%	3,730	0	0% ↓
303	Transport and Plant	351	336	96%	378	27	8% ↓
387	Supplies, Services and Admin	292	39	13%	292	0	0% ↓
5	Payments to Other Bodies	14	3	19%	14	0	0% ↓
795	Other	283	291	103%	397	114	40% ↓
32,123	Gross Expenditure	34,169	8,166	24%	34,570	401	1% ↓
(513)	Income	(59)	(65)	109%	(136)	(76)	128% ↑
31,610	Net Expenditure	34,109	8,100	24%	34,435	325	1% ↓
£000	Secondary Schools	£000	£000	%	£000	£000	%
28,715	Employee	30,787	7,582	25%	31,041	254	1% ↓
1,234	Property	1,396	78	6%	1,398	2	0% ↓
624	Transport and Plant	508	569	112%	508	0	0% ↓
438	Supplies, Services and Admin	294	8	3%	295	1	0% ↓
464	Payments to Other Bodies	472	446	95%	472	0	0% ↓
862	Other	730	259	35%	730	0	0% ↓
32,337	Gross Expenditure	34,188	8,942	26%	34,444	256	1% ↓
(1,112)	Income	(1,209)	(94)	8%	(922)	287	-24% ↓
31,225	Net Expenditure	32,978	8,848	27%	33,521	543	2% ↓
£000	Special Schools	£000	£000	%	£000	£000	%
12,093	Employee	12,493	3,112	25%	12,927	434	3% ↓
209	Property	181	27	15%	167	(14)	-8% ↑
1,372	Transport and Plant	1,138	185	16%	1,492	355	31% ↓
157	Supplies, Services and Admin	111	13	11%	111	(1)	-1% ↑
4,638	Payments to Other Bodies	3,417	615	18%	3,739	322	9% ↓
27	Other	13	18	133%	13	0	0% ↓
18,495	Gross Expenditure	17,353	3,969	23%	18,449	1,096	6% ↓
(323)	Income	(339)	(175)	52%	(389)	(50)	15% ↑
18,172	Net Expenditure	17,014	3,795	22%	18,060	1,046	6% ↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

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Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2022/23	RAG Status
£000		£000	£000	%	£000	£000	%
637	Psychological Services	672	149	22%	670	(3)	0%
0	Employee	0	0	0%	0	0	0%
2	Property	1	1	57%	2	1	61%
3	Transport and Plant	5	0	1%	5	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
642	Gross Expenditure	679	150	22%	677	(2)	0%
(73)	Income	(73)	0	0%	(73)	0	0%
569	Net Expenditure	606	150	25%	604	(2)	0%
£000	Miscellaneous	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
850	Payments to Other Bodies	627	0	0%	724	97	16%
0	Other	0	0	0%	0	0	0%
850	Gross Expenditure	627	0	0%	724	97	16%
(223)	Income	0	(97)	0%	(97)	(97)	0%
627	Net Expenditure	627	(97)	-16%	627	0	0%
£000	Early Years	£000	£000	%	£000	£000	%
14,832	Employee	15,299	3,382	22%	15,294	(4)	0%
295	Property	548	112	20%	552	4	1%
6	Transport and Plant	9	1	10%	3	(6)	-62%
980	Supplies, Services and Admin	1,235	16	1%	1,237	2	0%
3,256	Payments to Other Bodies	3,180	708	22%	3,215	35	1%
0	Other	0	0	0%	0	0	0%
19,369	Gross Expenditure	20,271	4,218	21%	20,302	31	0%
(10,190)	Income	(10,740)	(717)	7%	(10,817)	(77)	1%
9,179	Net Expenditure	9,530	3,502	37%	9,485	(46)	0%
£000	PPP	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
3,522	Property	3,880	466	12%	3,866	(14)	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
12,713	Payments to Other Bodies	13,379	3,348	25%	13,481	102	1%
0	Other	0	0	0%	0	0	0%
16,235	Gross Expenditure	17,259	3,814	22%	17,347	88	1%
(758)	Income	(758)	0	0%	(845)	(87)	11%
15,477	Net Expenditure	16,501	3,814	23%	16,502	1	0%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
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APPENDIX 2

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Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2022/23	RAG Status
£000		£000	£000	%	£000	£000	%
	Curriculum for Excellence						
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
188	Supplies, Services and Admin	92	59	64%	92	0	0%
16	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
204	Gross Expenditure	92	59	64%	92	0	0%
(13)	Income	0	0	0%	0	0	0%
191	Net Expenditure	92	59	64%	92	0	0%
	Central Admin						
552	Employee	121	68	56%	164	42	35%
238	Property	8	12	151%	12	4	51%
4	Transport and Plant	0	0	44%	1	0	23%
117	Supplies, Services and Admin	54	12	23%	53	(0)	-1%
355	Payments to Other Bodies	328	181	55%	328	(1)	0%
2,941	Other	486	415	85%	486	0	0%
4,208	Gross Expenditure	998	689	69%	1,044	46	5%
0	Income	(59)	(56)	95%	(100)	(42)	71%
4,208	Net Expenditure	939	633	67%	943	4	0%
	Workforce CPD						
272	Employee	331	67	20%	336	5	1%
3	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
24	Supplies, Services and Admin	20	4	20%	20	0	0%
24	Payments to Other Bodies	13	1	6%	13	0	0%
0	Other	0	0	0%	0	0	0%
323	Gross Expenditure	365	71	20%	369	5	1%
(74)	Income	0	(4)	0%	(4)	(4)	0%
249	Net Expenditure	365	68	19%	365	1	0%
	Performance & Improvement						
404	Employee	503	113	22%	502	(1)	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	1	0	2%	1	0	0%
1	Supplies, Services and Admin	0	0	140%	0	0	99%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
405	Gross Expenditure	504	113	22%	503	(1)	0%
(41)	Income	(51)	(8)	16%	(51)	0	0%
364	Net Expenditure	453	105	23%	452	(1)	0%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

30 June 2023

PERIOD

P3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2022/23	RAG Status
£000		£000	£000	%	£000	£000	%
	Education Development						
1,261	Employee	1,594	290	18%	1,658	64	4%
0	Property	0	0	0%	0	0	0%
137	Transport and Plant	113	25	22%	113	0	0%
47	Supplies, Services and Admin	21	1	7%	22	1	5%
500	Payments to Other Bodies	472	37	8%	451	(22)	-5%
0	Other	0	0	0%	0	0	0%
1,946	Gross Expenditure	2,200	354	16%	2,243	44	2%
(287)	Income	(175)	(74)	42%	(209)	(34)	20%
1,658	Net Expenditure	2,025	280	14%	2,034	9	0%
	Raising Attainment - Primary						
1,009	Employee	103	103	100%	0	(103)	-100%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
91	Supplies, Services and Admin	0	0	0%	0	0	0%
20	Payments to Other Bodies	7	7	99%	0	(7)	-100%
0	Other	0	0	0%	0	0	0%
1,120	Gross Expenditure	111	111	100%	0	(111)	-100%
(70)	Income	(111)	(111)	100%	0	111	-100%
1,050	Net Expenditure	0	0	0%	0	(0)	-100%
	Raising Attainment - Secondary						
676	Employee	141	141	100%	0	(141)	-100%
0	Property	0	0	0%	0	0	0%
1	Transport and Plant	0	0	0%	0	0	0%
3	Supplies, Services and Admin	0	0	0%	0	0	0%
104	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
784	Gross Expenditure	141	141	100%	0	(141)	-100%
(1,840)	Income	(141)	(141)	100%	0	141	-100%
(1,056)	Net Expenditure	0	0	0%	0	0	0%
	Pupil Equity Fund - (PEF)						
2,866	Employee	893	893	100%	0	(893)	-100%
10	Property	0	0	0%	0	0	0%
39	Transport and Plant	2	2	95%	0	(2)	-100%
906	Supplies, Services and Admin	158	159	100%	0	(158)	-100%
286	Payments to Other Bodies	34	34	99%	0	(34)	-100%
0	Other	0	0	0%	0	0	0%
4,107	Gross Expenditure	1,087	1,087	100%	0	(1,087)	-100%
(4,111)	Income	(1,087)	(1,087)	100%	0	1,087	-100%
(4)	Net Expenditure	0	(0)	0%	0	(0)	-100%
	Cultural Services						
721	Employee	761	178	23%	740	(20)	-3%
0	Property	0	0	0%	0	0	0%
1	Transport and Plant	2	0	7%	2	0	6%
8	Supplies, Services and Admin	22	0	0%	20	(2)	-9%
19	Payments to Other Bodies	0	11	0%	11	11	0%
0	Other	0	0	0%	0	0	0%
749	Gross Expenditure	784	189	24%	773	(11)	-1%
(110)	Income	(131)	(35)	27%	(136)	(5)	4%
639	Net Expenditure	654	154	24%	637	(16)	-2%

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

30 June 2023

PERIOD

P3

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

Education

Primary Schools (Laura Mason)	34,109	34,435	325	1%	↓
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The principal reasons for the adverse variance are an increase in the caseload for clothing grants (£114k), an overspend on APT&C employee costs (£70k) following the increase in turnover targets and an overspend on teacher costs (£190k) following the pay award agreed after the budget was set. SPT bus contract costs are also anticipated to be higher (£26k) than when the budget was set. Partly offsetting this is a favourable variance against school meals income following an alteration in the expansion of free school meals to primaries 6 and 7 (£95k) albeit income from lets is adverse (£19k).				
Mitigating Action	expenditure and income (particularly income from school meals in the new academic year) will be closely monitored				
Anticipated Outcome	an overspend is anticipated				

Secondary Schools (Laura Mason)	32,978	33,521	543	2%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	The principal reasons for the adverse variance are an overspend on APT&C employee costs (£126k) following the increase in turnover targets and an overspend on teacher costs (£128k) following the pay award agreed after the budget was set. Income from lets (£111k) and from school meals (£175k) are likely to be less than anticipated when the budget was set.				
Mitigating Action	expenditure and income will be closely monitored				
Anticipated Outcome	an overspend is anticipated				

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

30 June 2023

PERIOD

P3

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance	RAG Status	
Additional Support Needs (Claire Cusick)	17,014	18,060	1,046	6%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	<p>The principal reasons for the adverse variance are an overspend on APT&C employee costs (£191k) following the increase in turnover targets and an overspend on teacher costs (£243k falling to £109k after allowing for additional income from Ukrainian grant) following the pay award agreed after the budget was set. Transport costs will be significantly over-budget due to difficulties sourcing sufficient taxis with a subsequent need to replace them with buses (£355k). Day placements are currently 6.5% greater than last year (£113k) while residential placements (£246k) are 3% greater at a time when residential placement costs have increased considerably. There is a small favourable variance against the budget for placements with other local authorities (£36k) although projected income from other local authority placements in WDC is adverse (£87k).</p>				
Mitigating Action	expenditure and income will be closely monitored				
Anticipated Outcome	an overspend is anticipated				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

APPENDIX 4

	Efficiency Detail	Ref	Chief Officer	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
STATUS: COMPLETE							
1	Fund the Outreach Support Service for children and families through the Family Wellbeing Fund.	EDU04	L Mason	212,000	212,000	-	
2	Education Performance Budget	EDU10	L Mason	25,000	25,000	-	
3	Instrumental Technician	EDU14	L Mason	37,000	37,000	-	
TOTAL COMPLETE				274,000	274,000	-	
STATUS: IN PROGRESS							
4	Remove Additional Deprivation Allowance	EDU02	L Mason	654,000	654,000	-	
5	Reduce the number of learning assistants in schools by 2.34 FTE from the current establishment of 28 FTE.	EDU03	L Mason	32,000	32,000	-	
6	Reduce General School Budgets	EDU05	L Mason	200,000	200,000	-	
7	Curriculum Development	EDU06	L Mason	100,000	100,000	-	
8	Reduce the school clothing grant to the statutory level of £120 for primary school children and £150 for secondary school children	EDU07	L Mason	774,000	774,000	-	All payments made at £150 as per Labour amendment March 2023
9	Reduce the provision of School Travel to the national statutory limits	EDU08	L Mason	200,000	185,000	15,000	Per Education Committee July 2023
10	Reduce the budget for grounds maintenance and either reduce frequency of grass cuts in educational premises or create areas of biodiversity which would not require grass cutting	EDU15	L Mason	100,000	100,000	-	
11	Review the role of Senior Early Learning and Childcare Officers enabling the removal of six Early Learning and Childcare Officers posts	EDU17	L Mason	119,000	119,000	-	
TOTAL IN PROGRESS				2,179,000	2,164,000	15,000	
TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS				2,453,000	2,438,000	15,000	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

PERIOD END DATE 31 July 2023

PERIOD 3

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	7	87.5%	37,775	89.6%	7	87.5%	171	67.7%
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	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	1	12.5%	4,395	10.4%	1	12.5%	81	32.3%
TOTAL EXPENDITURE	8	100%	42,170	100%	8	100%	252	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	Actual Variance £000	Reprofiling £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	38,763	37,775	38,642	(120)	6,498	171	6,498	0	0	0
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	35,714	4,395	35,714	(0)	3,495	81	3,495	0	0	0
TOTAL EXPENDITURE	74,477	42,170	74,356	(120)	9,993	252	9,993	0	0	0

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

APPENDIX 6

PERIOD END DATE

31 July 2023

PERIOD

3

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

1

AV Equipment - Education

Project Life Financials	869	659	76%	869	(0)	0%
Current Year Financials	397	0	0%	397	0	0%
Project Description	Purchase of AV Equipment for Education.					
Project Manager	David Jones/ Julie McGrogan					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-29	Forecast End Date	31-Mar-29		
Main Issues / Reason for Variance						
Although there is slippage caused mainly by the academic year starting several months after the financial year the project is still on track to be completed by the planned end date.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Purchase of AV Equipment for Education.						

2

Digital Inclusion

Project Life Financials	376	261	0%	376	(0)	0%
Current Year Financials	41	0	0%	41	0	0%
Project Description	Increase the ratio of chrome book devices for most disadvantaged children and families and support for families with remote access.					
Project Manager	David Jones/ Julie McGrogan					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Although there is slippage caused mainly by the academic year starting several months after the financial year the project is still on track to be completed by the planned end date.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Increase the Chromebook ratio for most disadvantaged children.						

3

Schools Estate Improvement Plan

Project Life Financials	20,621	19,766	96%	20,308	(313)	-2%
Current Year Financials	4,222	169	4%	4,222	0	0%
Project Description	Improvement of Schools Estate.					
Project Manager	Michelle Lynn					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Phase 1 of the project was handed over on Monday 18 October 2021, with pupils returning to the new school campus on Wednesday 20 October 2021. Phase 2 handed over on 25th July 2022. Ongoing work to conclude Final Defects and release final retention Note to Sarah. Forecast is required for retention plus any other money to be spent. Also Financial End date needs to be amended to the retention payment date. Thereafter no further payments will be made.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Project delivered within budget and to required specification.						

PERIOD END DATE

31 July 2023

PERIOD

3

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

4	Free School Meals						
	Project Life Financials	2,011	2,011	100%	2,011	0	0%
	Current Year Financials	1,439	12	1%	1,439	0	0%
	Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
	Project Manager	Michelle Lynn					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance							
Project is complete other than snagging works which can only be completed when school is closed however project end date is still on target. Additional budget required in relation to electrical phasing which was unknown at the time of project inception.							
Mitigating Action							
None available at this time.							
Anticipated Outcome							
Project delivered within amended timescales.							

5	Choices Programme - to assist young people who require additional support						
	Project Life Financials	750	750	100%	750	0	0%
	Current Year Financials	112	0	0%	112	0	0%
	Project Description	Bringing together Central Support Services which will include relocation of Choices Programme.					
	Project Manager	Michelle Lynn					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	Works progressing and budget spend anticipated in 2023/24						
	Mitigating Action						
None available at this time.							
Anticipated Outcome							
Project delivered on time and within budget							

PERIOD END DATE

31 July 2023

PERIOD

3

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
6	Schools Estate Refurbishment Plan						
	Project Life Financials	5,508	5,508	100%	5,508	0	0%
	Current Year Financials	0	0	0%	0	0	0%
	Project Description	Completion of condition surveys has been carried out to identify works required to bring various schools from Condition C to Condition B.					
	Project Manager	Michelle Lynn					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-22		
	Main Issues / Reason for Variance						
	Works progressing and budget spend anticipated in 2023/24						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Project delivered on time and within budget						
7	Early Years Early Learning and Childcare Funding						
	Project Life Financials	8,628	8,820	102%	8,820	192	2%
	Current Year Financials	287	(11)	-4%	287	0	0%
	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 Manager	Michelle Lynn					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Works progressing and budget spend anticipated in 2023/234						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	The project will be completed to deliver the requirements of the Early Years expansion plans.						

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

APPENDIX 7

PERIOD END DATE

31 July 2023

PERIOD

3

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

1	Schools Estate Improvement Plan - next Phase - Faifley Campus						
	Project Life Financials	35,714	4,395	12%	35,714	(0)	0%
	Current Year Financials	3,495	81	2%	3,495	0	0%
	Project Description	Improvement of Schools Estate.					
	Project Manager	Craig Jardine					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
	Main Issues / Reason for Variance						
	The next phase of the Schools Estate Improvement Plan involves the development of a new Campus provision in the Faifley area. WDC has been successful in securing funding from the Scottish Government Learning Estate Improvement Programme. SFT confirmed the indicative funding allocation for this project at £18.416m on the 4 May 2021, this will be received as a revenue stream over the 25 years of the Scottish Government financial support (subject to the Council adhering to the funding criteria). Site Options Appraisal has taken place and Members approved the recommendation to proceed with the new Faifley Campus on the St Joseph's site at Education Committee on 9th June 2021. The design team and main contractor have been appointed and the next phase will see the design development for the new Campus taking place. The statutory consultation process was launched in September 2021 and a report was brought back to the Educational Services committee in March 2022 concluding the process. RIBA Stage 4 is now complete with an expected Planning Committee date of September/October 2023.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Delivery of the project will be on time.						