

# Agenda



## Educational Services Committee

**Date:** Wednesday, 28 September 2022

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**Time:** 10:00

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**Format:** Hybrid Meeting

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**Contact:** Scott Kelly, Committee Officer  
Tel: 01389 737220. Email: [scott.kelly@west-dunbarton.gov.uk](mailto: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 Conaghan  
Councillor Gurpreet Singh Johal  
Councillor Daniel Lennie  
Councillor David McBride  
Councillor Jonathan McColl  
Councillor Michelle McGinty (Vice Chair)  
Councillor June McKay  
Councillor John Millar  
Councillor Lawrence O'Neill  
Councillor Lauren Oxley  
Councillor Martin Rooney

Councillor Gordon Scanlan  
Councillor Hazel Sorrell  
Mrs Barbara Barnes  
Miss Jessica Boyle MSYP  
Mr Gavin Corrigan  
Miss Ellen McBride  
Ms Hannah Redford  
Ms Julia Strang  
Miss Tian Qi Yu MSYP  
Vacancies x2

All other Councillors for information

Chief Education Officer

Date of Issue: 14 September 2022

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## **EDUCATIONAL SERVICES COMMITTEE**

**WEDNESDAY, 28 SEPTEMBER 2022**

### **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 MEETING 7 – 10**

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 15 June 2022.

#### **6 OPEN FORUM**

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

#### **7 PROPOSAL PAPER AND LAUNCH OF STATUTORY CONSULTATION FOR THE ESTABLISHMENT OF A NEW SCHOOL TO SUPPORT ADDITIONAL SUPPORT NEEDS AT THE FORMER RIVERSIDE EARLY LEARNING AND CHILDCARE CENTRE 11 – 24**

Submit report by the Chief Education Officer seeking approval for the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to open a new additional support needs school in the site of the former Riverside ELC on the St Martin's Primary School site.

- 8 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE 25 – 40**
- Submit report by the Chief Education Officer providing an update on progress with implementing Educational Services' improvement priorities for attainment and equity.
- 9 SCOTTISH QUALIFICATIONS AUTHORITY (SQA) ATTAINMENT UPDATE**
- Officers will provide a verbal update in relation to the Scottish Qualifications Authority (SQA) Attainment Update.
- 10 EARLY LEARNING AND CHILDCARE PROGRESS UPDATE 41 – 47**
- Submit report by the Chief Education Officer providing an update on progress made to provide high quality Early Learning and Childcare in West Dunbartonshire Council.
- 11 INCREASE SUSTAINABLE RATE PAID TO FUNDED EARLY LEARNING AND CHILDCARE PROVIDERS 49 – 53**
- Submit report by the Chief Education Officer proposing an increase in the hourly rate paid by West Dunbartonshire Council to contracted private providers for funded Early Learning and Childcare (ELC).
- 12 LITERACY AND NUMERACY – BENCHMARKING 55 – 64**
- 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 2021/2022.
- 13 SUMMER HOLIDAY 2022 PROGRAMME EVALUATION 65 – 82**
- Submit report by the Chief Education Officer informing and updating on the additional Scottish Government funding allocations, the governance of funding and impact of projects.

- 14      EDUCATION DELIVERY PLAN 2021/22 YEAR-END PROGRESS      83 – 96**
- Submit report by the Chief Education Officer providing the year-end progress of the 2021/22 Delivery Plan, which was agreed by the Committee at its meeting on 9 June 2021.
- 15      QUALITY FRAMEWORK LAUNCH      97 – 100**
- Submit report by the Chief Education Officer advising on the launch of the 'Quality Framework' and outlining the programme of activities relating to quality assurance.
- 16      EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JULY 2022 (PERIOD 4)      101 – 119**
- Submit report by the Chief Officer – Resources providing an update on the financial performance of Education Services to 31 July 2022 (Period 4).



**EDUCATIONAL SERVICES COMMITTEE**

At a Hybrid Meeting of the Educational Services Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 15 June 2022 at 2.00 p.m.

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

\*Arrived later in the meeting.

\*\*Entered the meeting following consideration of the item under the heading 'Appointment of Third Religious Representative to the Educational Services Committee'.

**Attending:** Laura Mason, Chief Education 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; Michelle Lynn, Assets Co-ordinator; Joe Reilly, Business Unit Finance Partner (Education); Nigel Ettles, Section Head – Litigation (Legal Officer); and Scott Kelly, Committee Officer.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Lauren Oxley and Clare Steel.

**Councillor Michelle McGinty in the Chair**

**STATEMENT BY CHAIR – AUDIO STREAMING**

Councillor McGinty, 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.

## **OPEN FORUM**

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

## **APPOINTMENT OF THIRD RELIGIOUS REPRESENTATIVE TO THE EDUCATIONAL SERVICES COMMITTEE**

A report was submitted by the Chief Education Officer requesting confirmation of the reappointment of the third religious representative to the Educational Services Committee.

Having heard the Committee Officer in answer to a Member's question, the Committee agreed to confirm the reappointment of Mrs Barbara Barnes as the third religious representative on the Educational Services Committee until the next local government elections.

It was noted that Mrs Barnes was in attendance and she joined the meeting as a Member of the Committee at this point.

## **STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE**

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

- (a) changes to the Scottish Attainment Challenge programme; and
- (b) the 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 progress made in the past three months with two key priorities: The Scottish Attainment Challenge and West Dunbartonshire Council's Education Improvement Framework;
- (2) the continuation of aspects of the Covid Education Recovery Plan; and
- (3) to note that regular updated reports would advise of progress.



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

### **EARLY LEARNING AND CHILDCARE PROGRESS UPDATE**

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

After discussion and having heard the Senior Education Officer – Early Learning & Childcare and the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed to note the progress to ensure delivery of the statutory entitlement of 1140 hours of high quality early learning and childcare.

### **ADDITIONAL SUPPORT NEEDS STRATEGY UPDATE REPORT**

A report was submitted by the Chief Education Officer providing an update on the progress of the strategy to support children and young people with Additional Support Needs (ASN).

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 the progress on the strategy and plans to address the projected increase in demand for services.

### **SCHOOL LEAVER DESTINATIONS 2020/21**

A report as 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 and the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed to note the analysis and action plan recommended for improvement.

### **UPDATE TO DEVOLVED SCHOOL MANAGEMENT (DSM) GUIDANCE**

A report as submitted the Chief Education Officer seeking approval of changes made to the Devolved School Management (DSM) Guidance in Education establishments.

After discussion and having heard the Senior Education Officer in further explanation of the report, the Committee agreed to approve the update to the Devolved School Management (DSM) Guidance which was contained in Appendix 1 to the report.

The meeting closed at 3.15 p.m.

**WEST DUNBARTONSHIRE COUNCIL**

**Report by the Chief Education Officer**

**Educational Services Committee: 28 September 2022**

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**Subject: Proposal Paper and launch of statutory consultation for the establishment of a new school to support additional support needs at former Riverside Early Learning and Childcare Centre.**

**1. Purpose**

- 1.1** The purpose of this report is to seek Committee's approval for the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to open a new additional support needs school in the site of the former Riverside ELC on the St Martin's Primary School site.

**2. Recommendations**

- 2.1** It is recommended that Committee:

- a) approves the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to establish a new additional support needs school to be located in the former Riverside ELC site within the campus of the current St Martin's Primary School and;
- b) agrees that the consultation period should run from Monday 3<sup>rd</sup> October 2022 to Friday 11<sup>th</sup> November 2022, a total of 33 days when the schools are open for pupils and reflecting the October holiday week and;
- c) agrees that a report outlining the results of the consultation and making appropriate recommendations be presented to the meeting of the Educational Services Committee provisionally scheduled to be held on 16<sup>th</sup> March 2023.

**3. Background**

- 3.1** On 16<sup>th</sup> March 2022, Council approved the expansion of the school learning estate to meet projected needs of the Additional Support Needs (ASN) sector.
- 3.2** On 16<sup>th</sup> March 2022, the Educational Services Committee:
- a) Agreed the suggested phases of development and associated capital works and;

- b) Agreed that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee and;
- c) Agreed to allocate funding from the unallocated school improvement capital plan and;
- d) Noted the progress of the work of the ASN Strategy and identified growth needs.

## **4. Main Issues**

**4.1** Because this proposal, if enacted, would involve the opening of a new school, the Council is required to carry out a consultation process as detailed in the Schools (Consultation) (Scotland) Act 2010.

**4.1.1** The 2010 Act requires the education authority to publish a “proposal paper” which sets out the details of the relevant proposal. The Proposal Paper for this project is provided as Appendix 1 to this report.

**4.1.2** The 2010 Act also requires the education authority to publish an “educational benefits statement” in relation to any proposal which falls under the terms of the act. The Educational Benefits Statement in relation to the ASN Estate proposal is included in section six of the Proposal Paper which forms Appendix 1 to this report.

**4.1.3** The Act defines the statutory consultees for a proposed school opening. All these groups will be invited to respond to this consultation, as would the Archdiocese of Glasgow of the Catholic Church. The proposal question provided at paragraph 7.17 of Appendix 1 to this report will form the basis of the written consultation and may be submitted by hand, by post or electronically to the council.

**4.1.4** The Act requires a consultation period of at least 6 weeks which must include at least 30 school days. It is proposed that the consultation period for this project should run from Monday 3<sup>rd</sup> October 2022 to Friday 11<sup>th</sup> November 2022, a total of 33 days

**4.1.5** The education authority is required, as part of the consultation process, to hold public meetings to discuss the relevant proposal. The public meetings for this proposal will be held on Tuesday 25<sup>th</sup> October 2022 - online at 4pm, and in-person at St Martin’s Primary school at 7pm.

**4.1.6** The 2010 Act requires the involvement of Education Scotland in the process. Education Scotland must be provided with the Proposal Paper, the Educational Benefits Statement and the submissions made to the education authority during the consultation period (or, by agreement, a summary of these submissions). Education Scotland then prepares a report on the educational aspects of the proposal.

**4.1.7** The education authority is then required to publish a “Consultation Report” containing a record of the total number of submissions received, a summary of those submissions and of any oral representations made during the public meeting, a copy of the Education Scotland report and a statement of the authority’s response to the written and oral submissions and to the Education Scotland report. Providing all necessary procedures can be undertaken in timescale outlined in section 4.3 below, it is planned to present the Consultation Report on the ASN learning estate expansion to the meeting of the Educational Services Committee provisionally scheduled to be held on 16<sup>th</sup> March 2023.

**4.2** Work to redevelop the vacated ELC will take place whilst education in the St Martin’s site continues. This will be planned to ensure minimal disruption to the school and facilities at their disposal. Plans will be implemented to ensure effective communication with all stakeholders, health and safety procedures and risk assessments.

## **5. People Implications**

**5.1** If the proposals are accepted, there will be some effect on staffing levels within the new campus, particularly within cleaning and facilities management services and as there will be two establishments on the campus to be supported. There is potential to create a number of teaching and support staff posts. At time of writing, this is being developed. Any changes would be managed via the Council’s policies for managing such changes. The timescales involved mean that any additions or recruitment of staff will be managed in a planned way.

## **6. Financial Implications**

**6.1** There are no associated costs for undertaking the statutory consultation. Time to complete the activities would be covered by central officers.

## **7. Risk Analysis**

**7.1** Failure to continue to expand the ASN learning estate would lead to increased inequalities for young people and reputational damage for the Council.

**7.2** The risks of failing to complete the project on time and within budget will be controlled via robust project management based on the Council’s substantial and successful recent experience in delivering schools projects.

## **8. Equalities Impact Assessment (EIA)**

**8.1** An Equalities Impact Assessment has been undertaken for this proposal (Appendix 2). This project will improve the quality of educational experience for young people in West Dunbartonshire who have severe and complex learning needs and there are therefore no negative impacts relating to equality issues.

## **9. Consultation**

- 9.1** This project has been the subject of extensive discussion by the Strategic Asset Management Group and the Corporate Management Team as well as by Council and the Educational Services Committee.
- 9.2** Legal Services and the Section 95 Officer have been consulted on the content of this report.
- 9.3** As detailed in section 4.2 of this report and in appendix 1, consultation with all statutory consultees will be conducted on the proposals in this report in accordance with the requirements of the Schools (Consultation) (Scotland) Act 2010.

## **10. Strategic Assessment**

- 10.1** The improvements in the learning environments in the adaptation of the former ELC promotes and encourages imaginative and innovative learning and teaching thereby increasing attainment and achievement. This in turn leads to the strategic objective of a strong local economy and increased employment opportunities.

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Laura Mason  
Chief Education Officer  
Date: 10/8/22 2022

**Person to Contact:** Claire Cusick  
Senior Education Officer  
Email: [claire.cusick@west-dunbarton.gov.uk](mailto:claire.cusick@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Proposal Paper, incorporating Educational Benefits Statement

**Background Papers:** Educational Services Committee Report 16<sup>th</sup> March 2022  
Expansion of the School Learning Estate.  
Schools (Consultation) (Scotland) Act 2010

**Wards Affected:** All wards

**West Dunbartonshire Council**  
**Educational, Learning & Attainment**



**A Proposal Document**  
**For**  
**Additional Support Needs (ASN) School within the former Riverside ELCC**  
**in the Vale of Leven area.**

**The following Schools and Early Learning and Childcare Centres are  
affected by this Proposal Document:**

**Former Riverside ELCC premises and St Martin's Primary School.**

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

## **1. Introduction**

**1.1** At its meeting on 15<sup>th</sup> June 2022, the Educational Services Committee of West Dunbartonshire Council is asked to approve:

- a) the launch of the statutory consultation the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to redevelop the former Riverside ELCC to form a new school supporting ASN needs on the St Martin's Campus and to;
- b) agree that a report outlining the results of the consultation and making appropriate recommendations be presented to the meeting of the Educational Services Committee in March 2023.

## **2. The Proposal**

**2.1** West Dunbartonshire Council is proposing, subject to approval from Education Services Committee and the outcome of the consultation process:

- To establish a new school providing education for young people with additional support needs in the former Riverside ELC premises from August 2024.

**2.2** A map identifying the locations of the affected establishment is included as Appendix 1.

## **3. Background to the Proposal**

**3.1** Our Additional Support Needs Strategy has recognised there is a need for expansion to the ASN Learning Estate to meet projected needs. This proposal will support the cohort of pupils due to transition from primary to secondary education in August 2024.

**3.2** It is anticipated young people who will attend this setting will transition from their existing primary school settings to S1 in 2024 when the new school opens. This negates the need for alternative premises in our Secondary Estate.

**3.3** The improvements in the learning environments in the new builds and other educational establishments promotes and encourages imaginative and innovative learning which will meet the needs of learners thereby improving outcomes for them. This in turn leads to the strategic objective of a strong local economy and increased employment opportunities.



- 3.4** West Dunbartonshire has the commitment to ensure all of our children are educated in buildings that meet 'Category A or B' as described by the Scottish Government. Notwithstanding the vast improvements in the learning estate, there remains, within the primary school estate, establishments that over time could find themselves with a condition rating of C (Poor). The suitability of older educational establishments for a modern curriculum is also challenging, and therefore it is clear that, for both educational and financial reasons, it is beneficial for the Council to consolidate and modernise its learning estate by a process of co-location, new build and closure.
- 3.5** The Learning Estate Project Board and Strategic Asset Management Team consider a range of options for improving the learning estate, including: school condition and suitability, roll and occupancy level; potential for refurbishment; location and potential for amalgamation, closure or co-location; potential for co-location of school(s) and ELCC; and availability of suitable or existing sites for new builds, preferably in the ownership of the Council. The development of the St Martin's site supports these objectives.
- 3.6** On 16<sup>nd</sup> March 2022, Council approved funding from the unallocated School Improvement Capital Plan to support this re-development.
- 3.7** On 16<sup>th</sup> March 2022, the Educational Services Committee:
- a) Noted the projected growth of ASN needs;
  - b) Agreed that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee.
  - c) Agreed suggested phases of development and associated capital works for the ASN Learning Estate;
  - d) Agreed to allocate funding from the unallocated School Improvement capital plan.

## **4 Current Position**

- 4.1** In line with national trends, it is recognised there is an increasing number of pupils with a complexity of Additional Support Needs in West Dunbartonshire Council. This has previously been addressed with the expansion of our Primary ASN provision. However, it is now necessary to expand the

secondary provision as this cohort moves through primary to secondary school and to address projected needs until 2027.

- 4.2** In August 2022, Riverside ELCC which was situated within the St Martin's campus closed. Children and staff moved to the new Renton ELCC. Since then the site has been empty and through investigation identified as a suitable site for the new ASN school required to meet projected needs.

## **5 Proposed new Campus**

### **5.1 Proposed site**

- 5.1.1** The council is proposing to redevelop the former Riverside ELCC into a new school for young people with additional support needs.

- 5.1.2** The main reasons for the choice of this site are:

- the site is already within the Council's ownership;
- the suitable size, ground conditions, topography and the availability of utility services on the site;
- the site is located next to St Martin's Primary School and Vale of Leven Secondary school which will provide opportunities for community building, collaborative planning and learning.

- 5.1.3** The children who will learn in the new school will transition there from their primary schools when the school opens. Contingency planning will be considered should there be delay to this.

### **5.2 Proposed Facilities**

- 5.2.1** Facilities will require to accommodate 36 young people and appropriate staff ratios.

- 5.2.2** The draft accommodation schedule for the new campus is currently under development. However it should be noted that modern purposely designed educational accommodation is the default position, something we have much experience of based on current and recent projects. In particular the education, care and welfare provisions will be planned with the complex needs of the young people in mind.

- 5.2.3** The two schools located on the campus; St Martin's Primary School and the new proposed ASN school, will operate as separate establishments, with their own teaching and support staff. Discussions with the Archdiocese of Glasgow will ensure that the plans for the co-location of the two schools are

in accordance with the Catholic Church's protocols for co-located establishments.

## **6 Educational Benefits Statement**

### **6.1 Introduction**

**6.1.1** West Dunbartonshire Council believes this proposal will provide a range of educational benefits and enhance the Council's efforts to meet statutory obligations enshrined in:

- the Education (Scotland) Act 1980;
- the Standards in Scotland's Schools etc. Act 2000;
- the Local Government in Scotland Act 2003;
- the Education (Additional Support for Learning) (Scotland) Act 2004;
- the Educational (Additional Support for Learning) (Scotland) Act 2009;
- the Equality Act 2010;
- Early Learning and Childcare Statutory Guidance and Care Commission requirements; and
- the Children and Young People (Scotland) Act 2014.

**6.1.2** The proposal is aligned to the UN Convention on the Rights of the Child which affirms that every child regardless of race, gender or disability has a right to an education and to develop his or her fullest possible potential.

**6.1.3** The re-development will provide modern, fit-for-purpose educational facilities which are specifically designed to create a stimulating and supportive learning environment.

**6.1.4** The new school will be designed to provide a fully accessible and inclusive environment to accommodate the needs of all users of the building. It will be designed to fully meet the principles of inclusion whilst supporting the complex needs of the young people.

**6.1.5** The facilities will support the delivery of Curriculum for Excellence by providing an environment conducive to nurturing successful, confident and responsible young people who are able to learn and apply their learning in ways that will help them to reach their full potential and respond to the variety and pace of change they will encounter in today's and tomorrow's world. The facilities will be constructed in accordance with the latest building standards and regulatory requirements relating to building design, providing a variety of accommodation to deliver experiences across all eight curriculum areas.

### **6.2 Likely effect of proposal on pupils who will attend the new school**

**6.2.1** There are a number of educational benefits associated with the design of the

new ASN school:

- Modern, dedicated and multi-purpose spaces, designed to deliver all areas of Curriculum for Excellence and to encourage innovative and flexible teaching and effective learning;
- education in a comfortable, environmentally efficient, wind- and water-tight environment in which the use of natural light is maximised;
- access to enhanced internal and external facilities;
- well planned internal spaces which are planned to support the complex needs of the young people who will be using them;
- use of well-designed social and circulation spaces within the building;
- use of modern toilets and washing facilities;
- an integrated ICT infrastructure, including wireless capability, designed to maximise the use of the latest technology to enhance learning;
- specially designed general purpose areas, designed to encourage independent and collaborative learning;
- provision of furniture that is ergonomically designed, age appropriate and provides flexibility to change configuration and support a variety of learning and teaching approaches;
- a range of the most modern and appropriate facilities for the education, support and care needs of the children;
- attractive indoor dining facilities, serviced by a modern catering kitchen;
- management, office and staff facilities, suitably located in order to support staff in delivering the curriculum and facilitate a positive school ethos and collegiate working culture;
- integrated infrastructure and storage space, designed to ensure that the functional areas of the school are not compromised and are fully available and accessible for learning and teaching purposes;
- dedicated resource base space incorporating reprographics equipment and other facilities for use by teaching and support staff to support the production of pupil resources;
- a safe and secure campus.

Young people attending the new school will benefit from all of the above features, and as a consequence, their learning and social experience of school and integrated community spaces will greatly improve.

### **6.3 Likely effect of Proposal on Other Users of the Schools**

- 6.3.1** As part of West Dunbartonshire Council's efficiency measures, the Council has greatly reduced the number of external lets in primary schools, instead concentrating lets in secondary schools which are generally already open in the evenings. Currently, there are no sessional lets in the schools affected.

## **6.4 Likely effect of Proposal on other pupils across West Dunbartonshire schools**

- 6.4.1** The proposal will result in the ability to meet the needs of more young people with additional support needs across West Dunbartonshire. It is anticipated these allocations will be managed through existing allocation processes.
- 6.4.2** The enhanced facilities will enable the Council to meet the needs of pupils within the Authority. It will support transition processes for pupils moving from one additional support needs setting to another.

## **7.0 The Consultation Process**

- 7.1** At its meeting on 16th March 2022, West Dunbartonshire Council authorised the Chief Education Officer to prepare for formal consultation in terms of the Schools (Consultation) (Scotland) Act 2010 in relation to the Proposal specified in section 2 above and the arrangements noted below have been made to discharge that instruction.

- 7.2** The initial aspects of the consultation process are specified in the following table:

Launch of Statutory Consultation Process	3 Oct 2022
Public Meetings	25 <sup>th</sup> Oct 2022
End of Statutory Consultation Process	25 <sup>th</sup> Oct 2022
Compilation and issue of Section 8 (1)	
Information to Education Scotland	18-26 Nov 2022
Education Scotland response period	29 Nov – 21 Dec 2022
Consultation Report published	22 Feb 2023
Outcome of Consultation at committee	16 Mar 2023

- 7.3** The Proposal Document will be issued by the Chief Education Officer to the consultees included in the following list:

- Education Scotland;
- The Archdiocese of Glasgow of the Roman Catholic Church;
- the Parent Councils of St Martin's Primary School and Vale of Leven Academy due to their adjacency to the proposed new school;
- the parents/carers of any children expected by West Dunbartonshire Council to attend the new schools within two years of the date of publication of this Proposal Document (with that date of publication being defined in the table included in section 7.2 above);
- the teaching and support staff at St Martin's Primary School;
- user groups or individuals who currently utilise the facilities at St Martin's Primary School;

- the constituency MSP;
- the constituency MP; and
- Neighbouring local authorities.

**7.4** The Proposal Document will also be published on the West Dunbartonshire Council website and copies will also be available from the reception point at the following West Dunbartonshire Council buildings:

- St Martin's Primary School, Place of Bonhill, Renton, Alexandria G82 4QB
- Alexandria Library, Gilmour Street, Alexandria G83 0DA
- West Dunbartonshire Council, 16 Church Street, Dumbarton G82 1QL

**7.5** The Proposal Document can also be made available in alternative formats or in translated form for readers whose first language is not English. Please make contact with West Dunbartonshire Council's Educational Services, 16 Church Street, Dumbarton G82 1QL, and Tel: 01389737391 or e-mail: [educationconsultation@west-dunbarton.gov.uk](mailto:educationconsultation@west-dunbarton.gov.uk)

**7.6** A public notice to advertise the consultation will be placed in the Dumbarton Reporter and Clydebank Post and the same notice will be displayed on the reception area notice boards in the above noted West Dunbartonshire Council buildings.

**7.7** Two public meetings will be held on Tuesday 25<sup>th</sup> October 2022; one online at 4pm and one in-person at St Martin's Primary School at 7pm, at which representatives of West Dunbartonshire Council's Educational Services Department will be in attendance to present the details of the Proposal, answer questions and record comments/representations from those in attendance at the meeting. Education Scotland will also attend the public meetings.

**7.8** Comments/representations may also be made by contacting 01389 737391; by email to [educationconsultation@west-dunbarton.gov.uk](mailto:educationconsultation@west-dunbarton.gov.uk) or by writing to the Chief Education Officer at West Dunbartonshire Council, 16 Church Street, Dumbarton G82 1QL. Comments/representations should be received no later than 11<sup>th</sup> November 2022.

**7.9** At the end of the consultation period, the Chief Education Officer will submit a copy of all written comments/representations, together with oral comments/representations made at the public meeting, to Education Scotland who will prepare a professional and independent report on the educational aspects of the Proposal.

**7.10** The Chief Education Officer will consider all written and oral comments/representations received in relation to the Proposal which have

been received during the consultation period, together with Education Scotland's report, and prepare a Consultation Report.

- 7.11** The Chief Education Officer shall publish the Consultation Report which shall be issued (either in full or as a summary document) to the consultees specified in section 7.3 above; be made available on Council's website; be available in printed format from the reception points at West Dunbartonshire Council buildings specified in section 7.4 above; and be issued to all those who responded and provided contact details through the consultation process.
- 7.12** The Consultation Report shall be published to allow a period of no less than 3 weeks prior to the Council's Decision to either implement or reject the Proposal.
- 7.13** The Chief Education Officer shall immediately notify Scottish Ministers if the Council's Decision is to implement the Proposal which would redevelop the former Riverside ELC to open a new school to support young people with additional needs of young people.

**7.17 The proposal question is as follows:**

Are you in favour of the proposal to redevelop the former Riverside ELCC for use as a school for young people with additional support needs? Yes / No

Consultees may also wish to provide reasons for their opinions.

**Appendix 1 School Location**





**WEST DUNBARTONSHIRE COUNCIL**

**Report by Laura Mason, Chief Education Officer**

**Educational Services Committee: 28 September 2022**

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**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 attainment and equity.

**2. Recommendations**

- 2.1** The Educational Services Committee is asked to:

- 1) note the increased levels of local and national accountability to deliver improved attainment and a narrowing of the attainment gap by the setting of stretch aims and targets; and
- 2) note plans to support education recovery and improvement in session 2022/ 23 building on the success of West Dunbartonshire's Attainment Strategy delivered in academic session 2021/22.

- 2.2** The Committee will be provided with regular update reports advising of progress.

**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** The Scottish Attainment Challenge was launched by Scottish Government in 2015 and set out to accelerate the pace in which Scotland closes the poverty related attainment gap. West Dunbartonshire was one of 9 Challenge Authorities receiving Attainment Scotland Funding since 2015. As a Challenge Authority West Dunbartonshire delivered a successful strategy to raise attainment and narrow the poverty related attainment gap.

- 3.3** As reported to Committee in June 2022 the change from Challenge Authority Funding to Strategic Equity Funding in 2022 has reduced the annual income to West Dunbartonshire Council. The Attainment Challenge allocation to the Council prior to 2022 was £2,043,815 in both 2020/21 and 2021/22. The allocation in 2022/23 is £1,745,797 with further annual reductions in each financial year up to 2025/26. Officers have developed an Improvement

Framework, Attainment Action Plan to limit the impact of the reduced funding to West Dunbartonshire between 2022 and 2026.

**3.4** As reported to Committee in June 2022 the refreshed Scottish Attainment Challenge published in March 2022, set an expectation that local authorities should identify specific local authority stretch aims for improving outcomes for all while closing the poverty-related attainment gap. These stretch aims should be both ambitious and achievable within local contexts; and focus on the specific aims which local evidence and data suggest are the priority areas for improvement. These at a minimum these should include (core) stretch aims for both overall progress and for reducing the poverty-related gaps in the following:

- achievement of Curriculum for Excellence Levels (literacy combined and numeracy combined);
- the proportion of school leavers attaining 1 or more pass at SCQF level 5 based on the “Summary Statistics for Attainment and Initial Leaver Destinations” publication;
- the proportion of school leavers attaining 1 or more pass at SCQF level 6 based on the “Summary Statistics for Attainment and Initial Leaver Destinations” publication;
- the proportion of 16-19 olds participating in education, employment or training based on the Annual Participation Measure produced by Skills Development Scotland; and
- a locally identified aim for health and wellbeing, to be measured using local datasets.

Each identified stretch aim should clearly articulate ambitions for progress for all pupils and progress in narrowing the poverty-related attainment gap in 2022/23. Performance will be monitored and reported on nationally.

**3.5** West Dunbartonshire’s stretch aims and targets whilst set by the local authority will be scrutinised by the national agencies. Officers are working collaboratively with the national agencies and West Dunbartonshire’s schools to set stretch aims for West Dunbartonshire to be achieved by December 2023.

**3.6** West Dunbartonshire is well placed to achieve stretch aims by 2023 building on the success of the authority Strategy to Raise Attainment and Achievement launched in 2015 which increased attainment levels and the life chances of young people year on year.

**3.7** A newly established Improvement Board chaired by the Chief Education Officer will monitor progress towards stretch aims and targets with regular updates to Education Committee.

**3.8** The West Dunbartonshire Education Covid Recovery Plan (as one dimension of the Strategy to Raise Attainment and Achievement) successfully increased educational attainment; and a narrowing of the poverty related attainment gap

in the Broad General Education (P1, P4, P7 and S3) in academic session 2021/2022.

#### **4.0 Main Issues**

**4.1** 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 to 9 Councils, to a new, nationally distributed formula in 2022 is a 58% decrease in funding for West Dunbartonshire Council by 2025/26.

**4.1.1** The service has demonstrated a strong attainment performance at early level and primary in academic session 2021/22. Prior to the pandemic West Dunbartonshire had successfully raised attainment in the senior phase. Early analysis of session 2021/22 SQA performance would suggest a slight dip in attainment and attendance for cohorts of young people in our secondaries compared to last session.

**4.1.2** The attendance rates of young people living in our areas most affected by poverty has dipped since pre lockdown. We are also seeing an increase in numbers of referrals to mental health services.

**4.1.2** The decrease in Scottish Attainment Challenge funding (2022 - 2026) reduces resource available to provide bespoke and intensive support to our children and young people in greatest need; and will impact on the overall capacity of the service to achieve ambitious stretch aims and targets.

**4.1.3** To build on the successes of the recovery strategy in session 2021/22 and address areas of challenge the service has strengthened the Education Improvement Framework which aims to provide challenge and support to schools to assist them to achieve ambitious stretch aims and targets for improvement. This strengthening was delayed due to COVID related disruption to education delivery in the period March 2019 to June 2022.

#### **4.2 Improvement Framework**

**4.2.1** As reported to Committee in June 2022 the local authority has a statutory duty for the quality provision in schools. The Service Improvement Framework has been developed to monitor quality and build capacity for improvement through collaboration between the central officers and schools. The Framework is Appendix 1 to this report.

**4.2.2** The Improvement Framework operates an annual programme of quality assurance, monitoring and capacity building to support education leaders to implement a continuous programme of improvement. Officers conduct visits to all schools and Early Learning and Childcare Centres to monitor attainment, attendance, quality of learning, teaching and assessment. A team of 2 Education Officers conduct the programme of visits to all schools with headteachers supporting as part of the visit programme. Officers provide

reports and updates on school performance to ensure all schools are on track to deliver improved outcomes.

**4.2.3** Another dimension to the Improvement Framework is monitoring the quality of planning and delivery of outcomes using Pupil Equity Funding (Scottish Government funding devolved directly to schools).

**4.2.4** As reported to Committee in June, 2022 West Dunbartonshire's schools receive a larger proportion of the Attainment Scotland Fund compared to the local authority. For example, in 2021 the local authority received £ 1,745,797 Strategic Equity Funding; and West Dunbartonshire schools received £3,380,835 Pupil Equity Funding. School performance feeds into the overall local authority performance against national stretch aims and targets. Officers are working closely with schools to ensure high quality delivery and output as a key workstream in the Improvement Framework.

**4.2.5** The current economic challenges and residual impact of the pandemic are recognised as risks to the achievement of attainment targets and outcomes. To sustain the gains made to narrow the attainment gap requires a sharp focus on the well being, attendance and engagement of our young people most at risk of missing out. The Chief Education Officer and Senior Officers are working closely with headteachers to monitor use of resource, quality of experience and achievement of improvement outcomes.

#### **4.4 Education Development**

**4.4.1 Learning Technologies:** West Dunbartonshire's commitment since 2015 to the provision of computer devices for children and young people has seen an annual increase with the number of devices purchased almost at a ratio of one device for every one pupil in primary and secondary school:

<b>Year</b>	<b>Purchased</b>	<b>Cumulative Total</b>
August 2015 - 16	2153	2153
August 2016 - 17	857	3010
August 2017 - 18	1423	4433
August 2018 - 19	1158	5591
August 2019 - 20	322	5913
August 2020 - 21	3441	9354
August 2021- May' 22	844	10,198
August 2022	10,198	11,198

**4.4.2 Instrumental Music Service (IMS):** The WDC IMS Ensembles (Senior and Training Concert Bands, Senior and Training String Ensembles and 'Funk skool') will resume rehearsals on the week beginning 5<sup>th</sup> September at the Music service Base in Dalreoch Primary. The pupils will take part in weekly rehearsals and will perform 2 concerts at Clydebank Town Hall. The Christmas Concert will take place on Thursday 8<sup>th</sup> December and the Spring Concert on Thursday 23<sup>rd</sup> March 2023. In addition to the authority wide

ensembles, the secondary school ensembles will be given the opportunity to perform at school and community events.

**4.4.3 Creative and Cultural Learning Experiences:** building on the success of last session's commitment to provide equitable access to cultural experiences for children and young people in West Dunbartonshire a programme is planned for session 2022/23. Examples of events are:

- Scottish Ballet 'Safe to Be Me' (dance) ;
- Theatre in Schools Scotland 'Four Go Wild in Wellies' (dance);
- Theatre in Schools Scotland 'Chalk About' (dance); and
- Travelling Gallery (visual Art) - Partnership with Libraries and Cultural Services.

#### **4.4.4 Languages1 / 2: 1+2 Languages**

The national focus on the implementation of the 1+2 Languages policy continues this session. The focus for all our schools is to continue to embed a modern language into learning experiences and provide opportunities for an additional language from P5-7. There is a comprehensive West Dunbartonshire 1+2 Languages website bringing together all available resources and guidance which will support all schools to further engage with the 1+2 Languages Policy. Free online resources will be developed and shared to promote family language learning in a friendly and accessible way. All learning and teaching resources are available on Campus@WDC.

#### **4.4.5 West Dunbartonshire Skills Framework**

A bespoke West Dunbartonshire Skills Framework has been developed and was launched. The Framework underpins curriculum planning and enables us to record and celebrate the many achievements of our young people as they progress through school into positive and sustained destinations. The Framework is structured around a set of six competencies: creativity, critical thinking, collaboration, communication, citizenship and character. These aim to develop knowledge, skills, attributes and qualifications.

### **5. People Implications**

**5.1** As reported to Council in February 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 main areas supported through this additionality are: early intervention in learning, welfare advice and poverty support, nurturing mental well being, community safety, school and learning community collaboration to improve quality, professional learning and personalised learning pathways. The decreased funding 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** As reported to Council in February 2022 in session 2021/22 the local authority Scottish Attainment Challenge funded 41.5 posts. 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 Scottish Equity Fund will fund 39.0 posts.

## **6. Financial and Procurement Implications**

- 6.1** Since its inception in 2015/16 to March 2022 the Council will have received £12,642,432 in funding. Attainment Challenge allocations to the Council have been £2,043,815 in both 2020/21 and 2021/22. Funding in 2022/23 has been confirmed to be £1,745,797 which is a reduction of £298,018 in 2022/23.
- 6.2** The Education Recovery Plan at Appendix 1 has been funded from Education's Budget related to COVID flexibilities.

## **7. Risk Analysis**

- 7.1** The reduced funding model coupled with the current context of the pandemic increases risk of a negative impact on priorities to reduce inequalities and improve outcomes for all learners in our communities.

## **8. Equalities Impact Assessment**

- 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**

- 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 Scottish 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  
June 2022

**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](mailto:julie.mcgrogan@west-dunbarton.gov.uk)

**Appendix:**

1. Education Recovery Plan
2. Equalities Impact Assessment Screening

**Background Papers:** None

**Wards Affected:** All wards

## Appendix 1

### Education Recovery Funding - Proposals

	Action	Rationale	Description of Activities	Recruitment	Total Cost
1	<b>Establish 'One-ery' model at school campus and ELCC.</b>	Build on capacity created at campus models for the One-ery model approach. Staff to work across the ELCC and P.1 to provide additional individual and small group support to our children during this recovery phase.	1. Employ 6 Early learning and Childcare Workers or LAs.	ELCO x 6.0FTE (Term Time)	£178,572
2	<b>Language and communication development</b>	Language and communication development is a significant concern as a result of the pandemic. An allocation to ELCC and Primary to enable staff capacity building in this area.	1. Establishing a team to deliver targeted training and support to all establishments	0.4FTE Educational Psychologist	£32,631
				0.4FTE Speech and Language Therapist	£21,840
3	<b>Interrupted Learner Service</b>	Due to the impact of the pandemic on mental health, an increased number of our children and young people are finding it difficult to engage in full time, face to face learning, resulting in an increased demand of our Interrupted Learner Service.	1. Expand provision of IL Service to meet service demands	2.0FTE Class Teachers 2.0FTE Pupil and Family Support Workers (35 x 52 weeks)	£114,314 £59,100
4	<b>Inclusion Team</b>	The pandemic has had significant impact on the health and wellbeing of our young people, with many struggling to cope on return to the classroom. Develop and promote strategies establishments to ensure that the rights of our children and young people are at the forefront of our approaches to inclusion and learning and teaching.	1. Develop and promote strategies to lead to improvement in wellbeing; rights based learning; and promote approaches to inclusion.	1.0FTE Depute Head Teacher (Primary) (Based on DHT2)	£72,854
5	<b>Excellence and Equity Recovery Team</b>	The Excellence and Equity Recovery Team would support school planning and delivery of improvement strategy to mitigate impact on attainment and equity outcomes.	Attainment Recovery Teachers: Literacy , Numeracy, Assessment and Moderation	1.0 FTE Head Teacher (Primary) (Based on HT10)	£92,170
				2.0 FTE Class Teachers	£114, 314



## Appendix 2

### EQUALITY IMPACT: SCREENING AND ASSESSMENT FORM

This form is to be used in conjunction with the Equality Impact Assessment Guidelines. Please refer to these before starting; if you require further guidance contact [community.planning@west-dunbarton.gov.uk](mailto:community.planning@west-dunbarton.gov.uk)

<b>Section 1: Policy/Function/Decision (PFD) Details</b> A PFD is understood in the broad sense including the full range of functions, activities and decisions the council is responsible for.		
Name of PFD:	Strategy to Raise Attainment and Achievement in West Dunbartonshire Update	
Lead Department & other departments/ partners involved:	Educational Services	
Responsible Officer	Laura Mason/ Julie Mc Grogan	
Impact Assessment Team	Julie Mc Grogan – Senior Education Officer Alan Munro – Quality and Performance Officer	
Is this a new or existing PFD?	NEW	
Start date:	1.12.21	End date: 1.12.21
Who are the main target groups/ who will be affected by the PFD?	Children, young people and families in West Dunbartonshire	
Is the PFD Relevant to the General duty to eliminate discrimination, promote equal opportunities or foster good relations? Please enter brief detail	<b>NO -</b> The purpose of this PFD is to update members on the activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement; and advise of any future changes to the Scottish Attainment Challenge.	
<b>Yes:</b>	If yes, complete all sections, 2-9	
<b>No:</b>	If no, complete only sections 8-9	

	If don't know, complete sections 2 & 3 to help assess relevance	
<b>Section 2: Evidence</b> Please list the available evidence used to assess the impact of this PFD, including the sources listed below. Please also identify any gaps in evidence and what will be done to address this.		
<b>Available evidence:</b>		
Consultation/ Involvement with community, including individuals or groups or staff as relevant		
Research and relevant information		
Officer knowledge		
Equality Monitoring information – including service and employee monitoring		
Feedback from service users, partner or other organisation as relevant		
Other		
<b>Are there any gaps in evidence?</b> Please indicate how these will be addressed		
Gaps identified		
Measure to address these		

*Note: Link to Section 6 below Action Plan to address any gaps in evidence*

### **Section 3: Involvement and Consultation**

Include involvement and consultation relevant to this PFD, including what has already been done and what is required to be done, how this will be taken and results of the consultation.

Please outline details of any involvement or consultation, including dates carried out, protected characteristics. Also include involvement or consultation to be carried out as part of the developing and implementing the policy.

<b>Details of consultations</b>	<b>Dates</b>	<b>Findings</b>	<b>Characteristics</b>
			Race
			Sex
			Gender Reassignment
			Disability
			Age
			Religion/ Belief
			Sexual Orientation
			Civil Partnership/ Marriage
			Pregnancy/ Maternity

			Cross cutting
<i>Note: Link to Section 6 below Action Plan</i>			
<b>Section 4: Analysis of positive and Negative Impacts</b>			
<b>Protected Characteristic</b>	<b>Positive Impact</b>	<b>Negative Impact</b>	<b>No impact</b>
Race			
Sex			
Gender Re-assignment			
Disability			
Age			
Religion/ Belief			
Sexual Orientation			

Civil Partnership/ Marriage; this PC is not listed as relevant for Specific Duties; however under the General Duty we are required to eliminate any discrimination for this PC.			
<p><i>Note: Link to Section 6 below Action Plan in terms of addressing impacts</i></p>			
<p><b>Section 5: Addressing impacts</b>          Select which of the following apply (use can choose more than one) and give a brief explanation – to be expanded in Section 6: Action Plan</p>			
1. No major change			
2. Continue the PFD			
3. Adjust the PFD			
4. Stop and remove the PFD			

Give reasons:	
<i>Note: Link to Section 6 below Action Plan</i>	

<b>Section 6: Action Plan</b> describe action which will be taken following the assessment in order to; reduce or remove any negative impacts, promote any positive impacts, or gather further information or evidence or further consultation				
Action	Responsible person	Intended outcome	Date	Protected Characteristic
				Disability
				Gender
				Gender Reassignment
				Race
				Age
				Religion/ Belief
				Sexual Orientation
				Civil Partnership/ Marriage
				Pregnancy/ Maternity
				Cross cutting
<b>Are there any negative impacts which cannot be reduced or removed?</b> please outline the reasons for continuing the PFD				

<b>Section 7: Monitoring and review</b>		
Please detail the arrangements for review and monitoring of the policy		
How will the PFD be monitored? What equalities monitoring will be put in place?		
When will the PFD be reviewed?		
Is there any procurement involved in this PFD? If yes please confirm that you have read the WDC Equality and Diversity guidance on procurement		
<b>Section 8: Signatures</b>		
The following signatures are required:		
Lead/ Responsible Officer:	Signature: Julie Mc Grogan	Date:17/11/21
EIA Trained Officer:	Signature: Alan Munro	Date: 17/11/21
<b>Section 9: Follow up action</b>		
<b>Publishing:</b> Forward to community Planning and Policy for inclusion on intranet/internet pages	Signature:	Date:
<b>Service planning:</b> Link to service planning/ covalent – update your service plan/ covalent actions accordingly	Signature:	Date:
Give details, insert name and number of covalent action and or related PI:		
<b>Committee Reporting:</b> complete relevant paragraph on committee report	Signature:	Date:

and provide further information as necessary		
<b>Completed form:</b> completed forms retained within department and copy passed to Policy Development Officer (Equality) within the CPP team	Signature:	Date:



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Education Officer****Education Services Committee: 28 September 2022**

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**Subject: Early Learning and Childcare Progress Update****1. Purpose**

- 1.1** This report provides progress made to provide high quality Early Learning and Childcare (ELC) in West Dunbartonshire Council (WDC).

**2. Recommendations**

- 2.1** It is recommended that Committee notes progress to:

(a) deliver the statutory entitlement of 1140 hours of high quality early learning and childcare.

**3. Background****Framework for High Quality ELC**

- 3.1** The ELC Quality Improvement Framework is designed to support improvement at our ELC provision. The framework provides self-evaluation tools which support ELC to measure progress and plan improvement. Specific self-evaluation tools have been provided to critically reflect on practice and to specifically evaluate the 1140 hours curriculum offer.
- 3.2** Outcomes for our children and families evidenced through their progress in literacy and numeracy are improving. The skills, knowledge and confidence of most practitioners and leaders at our ELCs has also improved through our programme of professional learning. This was evidenced through our ELC Improvement Framework; verified by external scrutiny from the Care Inspectorate. Intensive support is provided for staff at some ELC to deliver high quality ELC; 1140 hours and understanding of the increased expectations of the policy. Support and training to deliver the extended children's day, curriculum, planning and assessment is being provided.
- 3.3** HM Inspectors of Education will resume their routine programme of inspections following the pause in March 2020 in response to the COVID-19 pandemic. The quality framework and indicators within *How Good Is Our Early Learning and Childcare?* will continue to be used as the focus for their inspections.
- 3.4** The Care Inspectorate have used their new quality framework in their inspections for day care of children, childminding and school-aged childcare services. The framework focuses on children's wellbeing and sets out the elements that will help answer key questions about the impact care and learning is making to outcomes for children. The framework is a self-

evaluation tool to help settings self-evaluate their own performance in delivering high quality care and learning for children.

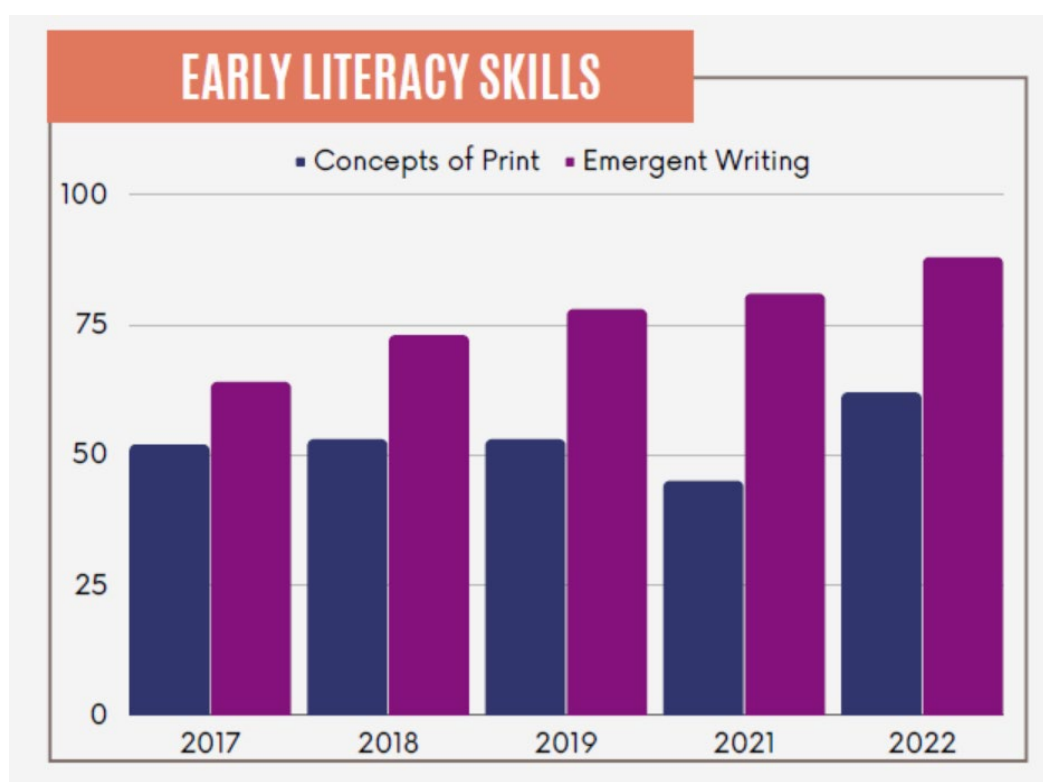
- 3.5** A national consultation on options to improve and streamline the inspection of ELC has been launched. This consultation as a result of Professor Muir's recommendations for education reform in Scotland recommended that there should be a shared inspection framework for ELC; a single inspection framework which would remove unnecessary burdens and duplication by the inspecting bodies.
- 3.6** Of our 40 ELC settings (includes 11 partner providers), 10 ELC were inspected by the Care Inspectorate between August 2021 and August 2022; evaluative grades awarded were good and above. The work to ensure that ELCs below good, achieved good and above, can be attributed to expansion models and the new structures of leadership in place. Of the 10 inspected services: 3 were newly opened ELC managed by a head teacher, 3 ELC were re inspected, who were below good at their last inspection, now managed by head teachers, three partner providers were also re inspected and there was one pilot of a new inspection model. There is evidence of strong improvement and quality of provision at the 10 ELC in the sample of inspections last session. Published reports provide detailed evidence and answer key questions: *How good is our care, play and learning? How good is our setting? How good is our leadership? and How good is our staff team?*
- 3.7** Care inspections provided the following evaluations:
- *How good is our care, play and learning?* 3 settings were rated good and 7 rated very good
  - *How good is our setting?* 5 settings were rated good and 5 at very good
  - *How good is our leadership?* 2 settings were rated good and 8 at very good
  - *How good is our staff team?* 3 settings rated good and 7 at very good
- 3.8** Early Years officers continue to work closely with the Care Inspectorate to support ELC improvement; to develop skills, knowledge and expertise of our ELC leadership teams to self-evaluate and plan for improvement.

## **4. Children's Progress**

- 4.1** Children are achieving very well in literacy and numeracy. Attainment progress data shows that children achieved ambitious benchmarks last session. The early level literacy and numeracy baseline assessment is benchmarked across the authority to highlight performance levels. It is too early to say that the increased hours of early learning and childcare is a contributory factor for the improvement in children's progress. However, our ambition through our models of ELC and increased hours is to improve outcomes for children and to narrow the poverty related attainment gap which we are on target to do.
- 4.2** Attainment progress over time, with the percentage of children achieving benchmarks in literacy and numeracy has improved year on year. Literacy progress measures in all areas increased in 2022 compared to 2021.

Although emergent writing data shows a small increase, this was the first time that this measure had increased and represents 88% of our children achieving. The focus on writing through play in our ELC literacy environments has helped to improve this area of children's skill. The biggest increase of 17% was Concepts of Print for 2022 compared to 2021 which also shows an increase over the time of our data collection, this represents 62% of our children. Concepts of print is the main benchmark used to measure children's progress in literacy skills. Children's daily exposure to high quality communication and literacy environments and programmes to develop their literacy skills such as Word Aware is what can make the difference to their attainment. Overall children have improved knowledge of books, vocabulary, writing (early mark making), how words work, ability to hear and produce rhyming words recognise letters and sounds and to recite the alphabet. These are the early literacy skills necessary before formal reading and writing begins at P.1. Although All literacy areas increased in 2022 compared to 2021, it is too early to say if the overall improvement is related to 1140 hours. See Table 1, for literacy attainment in emergent writing and concepts of print at our ELCs (there was no data for 2020).

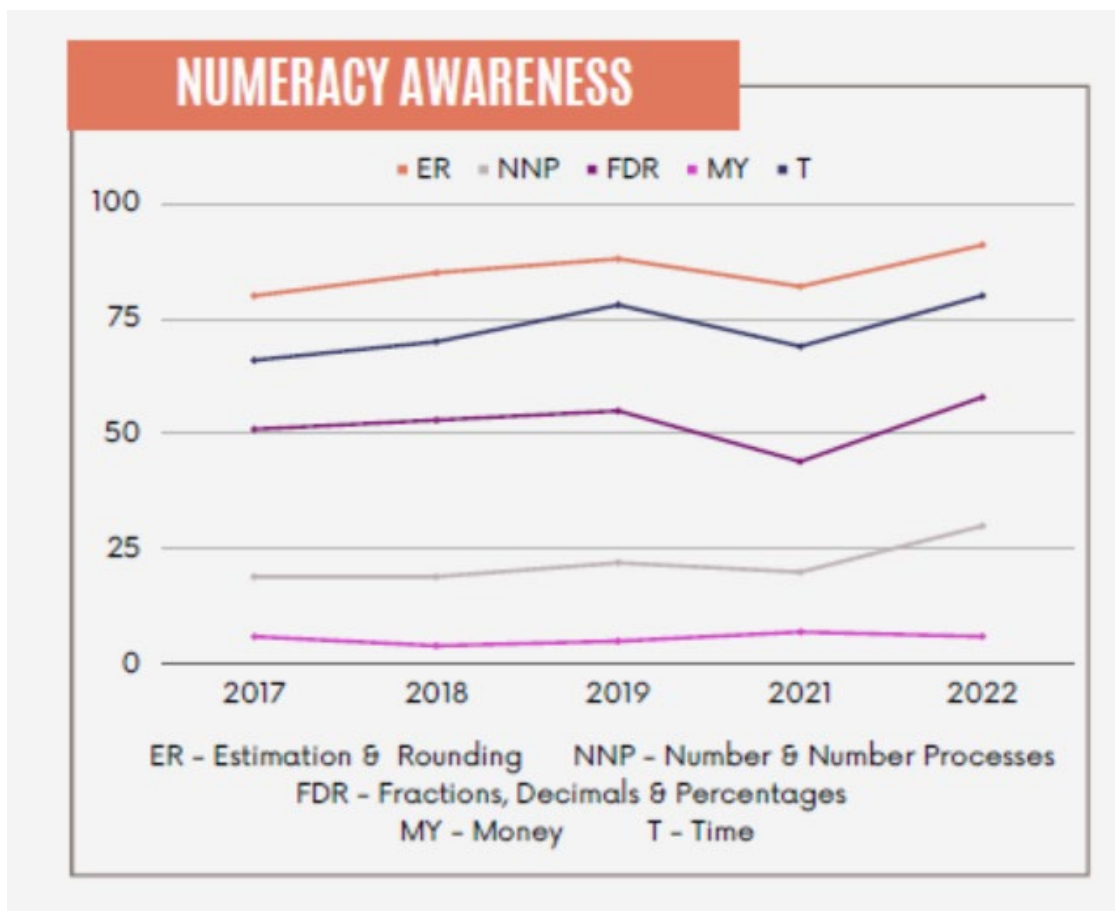
**Table 1:**



All numeracy areas increased in 2022 compared to 2021, except for Money which declined by 1% in 2022 compared to 2021. Money is a difficult concept for children under five years which requires well developed skills in number and number processing. In number and number processes 32% of our children achieved a very high benchmark score of 19. Children must achieve a score of between 19 - 22 to achieve the benchmark in number and number processes. This benchmark was set deliberately high to show progress across early level for number and processing skills. 63% of our children achieved a score of between 5 -18 in number and number processes

which is a wide range but shows that children are progressing well in this skill area. The biggest increase of 19% was Properties of 2D shapes and 3D objects for 2022 compared to 2021. Also, Angle, symmetry and transformation increased, 14 % for 2022 compared to 2021. The increase in those two measures may be attributed to our Froebel focus on Block Play which can be seen at all of our ELCs. See Table 2, for numeracy attainment for the last five years at our ELCs, there was no data for 2020).

**Table 2:**



## 5. Developing the Early Childhood Curriculum

- 5.1** The increased hours of attendance at ELC has brought challenges as well as opportunities to provide high quality education for our youngest children. The 600 hours model of ELC provided approximately 3 hour ELC sessions, morning and afternoon, for two different cohorts of 10 children. With the new model our ELC teams provide 1140 hours, approximately 6 hours of ELC for one cohort of 8 children. The longer hours of attendance, with less children requires much more thought and attention to detail to provide curriculum delivery indoors and outdoors, a lunch service which promotes independence, periods of rest, planning and assessment and an environment for learning which responds to children's stage of learning and development. Built into this model is increased time for staff to develop their practice through collegiate time. This session collegiate plans will be monitored to ensure that the time available is used to prepare and plan for children, provide professional learning, plan and assess and, for team meetings

**5.2** Evidence from improvement visits has highlighted that support is required at a small number of ELC to provide the quality that we expect. The key elements for high quality provision which we will continue to support and develop are leadership, curriculum, environments for learning and developing practitioners' skills and knowledge. A working group has been set up to develop curriculum models and rationale for the early childhood curriculum. This group of ELC practitioners will review and evaluate their curriculum, make necessary changes and share good practice. This group's work aligns with the ELC professional learning programme. ELC practitioners will also be encouraged to attend the professional learning and continuous professional learning modules available from the Scottish Government Improvement Service which complements the learning programme we have developed for ELC to:

- Support the development and progression of children's early language and literacy;
- Build confidence in identifying and responding to additional support needs;
- Track and monitor children's progress, and develop
- Curriculum rationale.

**5.3** Professional learning and specific groups set up to deliver the high quality expected of 1140 hours are linked to our Delivery Plan. An Action Plan has been developed to track and monitor progress of specific areas which require improvement and support. Opportunities for professional learning continue, linked to the national practice guidance Realising the Ambition. Specific collaborative groups set up to develop 0-3 years practice, communication and literacy, One-ery, and outdoor learning will continue to meet. In addition a group has been set up to support the development of the early childhood curriculum for 1140 hours. The impact on the skills of practitioners who do attend professional learning and support groups is positive. We encourage all early years practitioners to attend training, we schedule training and group meetings after the ELC day which ensures that all staff can attend within their core hours of work. The central early years team also provide training to individual ELC teams where need has been identified. Training attendance records show that attendance is good for most ELC teams. Good practice is evident where practitioners are given lead or champion roles to develop specific areas of the curriculum. This aspect of ELC quality was also commented positively at all recent inspections.

**5.4** The One-ery model of early level learning, curriculum delivery based on play pedagogy and nurturing approaches at P.1 and ELC has been successfully delivered and piloted in our campus schools and ELC this session. Progress of early level children at the campus schools is measured through their literacy and numeracy attainment. Children's progress is significantly better than years prior to the pandemic.

**5.5** An increased number of settings have plans to implement the One-ery model this session. Our professional learning programme and forums will support education practitioners and leaders as we continue to develop and refine the One-ery model of learning approach.

## **6. People Implications**

- 6.1** As previously reported a high quality, diverse and well-qualified professional Workforce is key to delivering the expansion and the quality of ELC.
- 6.2** Support is provided for ELC staff teams and leaders identified to support delivery of the high quality ELC and increased expectations of 1140 hours model of curriculum

## **7. Financial and Procurement Implications**

- 7.1** As reported previously to ensure that it is protected for investment in early learning and childcare, the multi-year funding package for expansion is allocated through a specific grant. There are no changes to the multi-year funding allocation to this authority; figures are cumulative. The multi-year allocations for West Dunbartonshire:

<b>Financial Year</b>	<b>Revenue £m</b>	<b>Capital £m</b>
2018/19	1.410	0.580
2019/20	5.268	2.380
2020/21	8.717	4.480
2021/22	9.723	5.880
2022/23	9.485	0.794

- 7.2** The outdoor expansion projects at various locations will be completed in the next few months. Projects planned for Linnvale ELCC, St. Mary's Alexandria, and Christie Park Primary School are at various stages of implementation see details below. Budget has been allocated for projects within existing budgeted resources.

- Linnvale ELCC - planning in place, building warrant and start date required
- St Mary's ELCC Alexandria – planning in place, building warrant and start date required
- Christie Park Primary School – plans have been drawn up.

## **8. Risk Analysis**

### **8.1 The Key Risks:**

- The quality of ELC at all funded providers to ensure that they meet the National Standard Criteria.
- Failure to deliver 1140 hours curriculum by confident, well-trained ELC staff teams.
- Any further delay for the Linnvale ELCC project, which does not comply with registration requirements, will result in evaluative grading below good.
- The Christie Park project is required for August 2023 which if delayed will impact our capacity to deliver the number of ELC placements required for deferred entry policy.

## **9. Equalities Impact Assessment (EIA)**

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

## **10. Consultation**

- 10.1** Regular consultation with stakeholders including parents and carers, ELC staff, Unions, Council partners in the project and partner ELC providers continues through the various WDC fora and regular meetings.
- 10.2** Legal Services and the Section 95 Officer have been consulted in relation to the content of this report.

## **11. Strategic Assessment**

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

**Laura Mason**

Chief Education Officer

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**Background Papers:** None

**Wards Affected:** All





**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Education Officer****Education Services Committee: 28 September 2022**

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**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 £5.31 to £5.67 for 3 & 4 year olds from 1 August 2022;
  - (b) Notes the proposed rate increase for the years 2022-23 and 2023-24, in order that the Council paid rates remain sustainable.
  - (c) 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** To support sustainable rate setting processes, the Scottish Government and COSLA commissioned Ipsos MORI to conduct a National Costs Collection exercise in early 2022. This is a repeat of the original exercise in 2016 on which our current hourly rates are based.
- 3.5** The exercise was not intended to produce a national rate. The intention was that the data set of the cost of providing ELC at a funded provider could be used to help set local sustainable rates for 2022-23. This data should have allowed an in-depth review of our hourly rates. However, the West Dunbartonshire Council data return from eight out of eleven of our providers was considered to be too low to ensure a realistic rate could be set.
- 3.6** Within our funding envelope available for ELC, we are expected to uplift rates for 2022-23 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 £5.31 per hour in 2021-22. The hourly rate for eligible 2 year olds was increased for the very small number of children (just under 50) at our partner providers from April 2022 to £5.84. The increase reflected the higher staff ratio required for this age group and the 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 would provide reassurance to providers, protect jobs and enable providers 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.

#### **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 childcare as well as 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 rate of £5.31 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 therefore any increase in the hourly rate paid will be funded from ELC expansion budget. This will avoid any cost to core budgets or to reserves if we fund any increase from expansion. This means that our current expansion plans will need to be revised.
- 6.3** Based on the rate increase to £5.67 being fully funded through expansion means £197k is required from future year's budgets. The amount required £127k, for 2022-23 can be accommodated. Going forward there are a number of budget pressures which will arise in 2022-23 which will have a knock-on effect in future years, in particular the additional increase over and above the already 2% calculated for pay inflation and considerably increased utilities inflation. 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 deficit balances resulting from the increased rate and inflation would require a revisit of the expansion budget allocation.
- 6.4** If the increased rate is agreed it will be set for the next few years. The rate of £5.67 per hour per child represents an uplift on the current rate of 6.78%. The proposed increase brings us in line with the lower end of West Partnership proposed hourly rates. The hourly increase does not include £3.00 for food which is an additional 10p per hour. This hourly rate proposal captures the increase in the Scottish Living Wage since 2021 as well as an element for any increase this year. This also represents a 2% uplift for reinvestment within each setting. This does not include the Scottish Milk and Healthy Snack payment of 58.2p which is paid separately for every eligible child each day they come to their early learning and childcare setting.
- 6.5** The 2022/23 budget for commissioned places for 3 and 4 year olds was based on a rate of £5.31. An increase in the rate to £5.67, backdated to 1 August 2022, will cost approx. £127k in 2022/23 and approx. £197k 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 on the budget of this proposed rate.

**Table 1**

<b>Current Allocated Budget 2022/23</b>	<b>Additional Budget August - March 2022/23</b>	<b>Additional Budget August - July 2022/23</b>	<b>Additional Budget August - July 2023/24</b>
£2,815,379	£127,000	£197,000	£197,000

The impact on monthly payments, if the hourly rate of £5.67 was applied to payments made to funded providers in an average month is exemplified at table 2. This represents an increase of £17,829.97 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 2022. Payments fluctuate throughout any financial year as numbers of children leave and join ELCs.

**Table 2**

<b>Funded Providers</b>	<b>Monthly Payment</b>	<b>With 6.78% increase applied (£5.67 per hour)</b>
Brookland	27,354.47	29,209.10
Carousel Nursery, Alexandria	23,433.02	25,021.78
Carousel Nursery, Dumbarton	36,768.05	39,260.92
Children's Hour Nursery	17,830.45	19,039.35
Great Start Nursery	14,940.31	15,953.26
Lucky Little Stars	27,186.73	29,029.99
Nursery Times by the River	33,041.61	35,281.83
Sunflower Nursery	38,535.90	41,148.63
Tots R Us Clydebank	15,096.52	16,120.06
Tots R Us Dumbarton	15,445.30	16,492.49
Villa Kindergarten	13,346.57	14,251.47
<b>TOTAL PAID:</b>	<b>£262,978.93</b>	<b>£280,808.90</b>

## **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

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**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 Chief Education Officer****Educational Services Committee: 28 September 2022**

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**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 2021/2022

**2. Recommendations**

- 2.1** It is recommended that Committee reviews the performance analysis and notes progress made in academic session 2021/22 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 2021/2022 compared to 2020/2021; 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. At December 2022 Scottish Government will publish a national ACEL statistical report on attainment across all local authorities in academic session 2021/22. The ACEL attainment presented in this report data is draft until ratified by Scottish Government in the report being published in December 2022.
- 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, 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 is the first time in three years that attainment in literacy and numeracy attainment at S3 has been gathered locally and nationally.

- 3.5** A report will be presented to Education Committee in March 2023 following the publication of the national statistical analysis of attainment at P1,P4, P7 and S3 in December 2022.
- 3.6** On 14 December 2021 Scottish Government published data on literacy and numeracy levels which confirmed a decrease in attainment in Scotland and a widening of the attainment gap between pupils from the most and least deprived areas of Scotland had widened. This negative impact is attributed to the disruption caused by the pandemic. The results analysis for West Dunbartonshire mirrored the national data in session 2020/21.
- 3.7** An Education Improvement and Attainment Action Plan ( Appendix 1) implemented in academic session 2021/22 successfully delivered improvements in the attainment for pupils in both ELC and primary; with a slight dip in attainment evident in the attainment levels at S3. This action plan is being extended into sessions 2022/2023 and 2023/2024 with the aim of providing enhanced and targeted interventions; before and after school learning provision for those requiring support; providing additional teaching resource to support literacy and numeracy attainment; and provide supported study. Schools identify those requiring bespoke targeted recovery support through a forensic analysis of pupil attainment, achievement and rate of progress.
- 3.8** This report provides analysis of attainment data at ELC, P1, P4, P7 and S3 for academic session 2021/22 providing information about:
- West Dunbartonshire's performance in literacy and numeracy attainment in 2021/22 compared to 2020/21;
  - the percentage of pupils who achieved the expected ACEL level for their age and stage at P1, P4, P7 and S3 by June 2022; and
  - the attainment of pupils in each of the social indicators of multiple deprivation in session 2021/ 2022 compared to 2020/21.

#### **4. Main Issues**

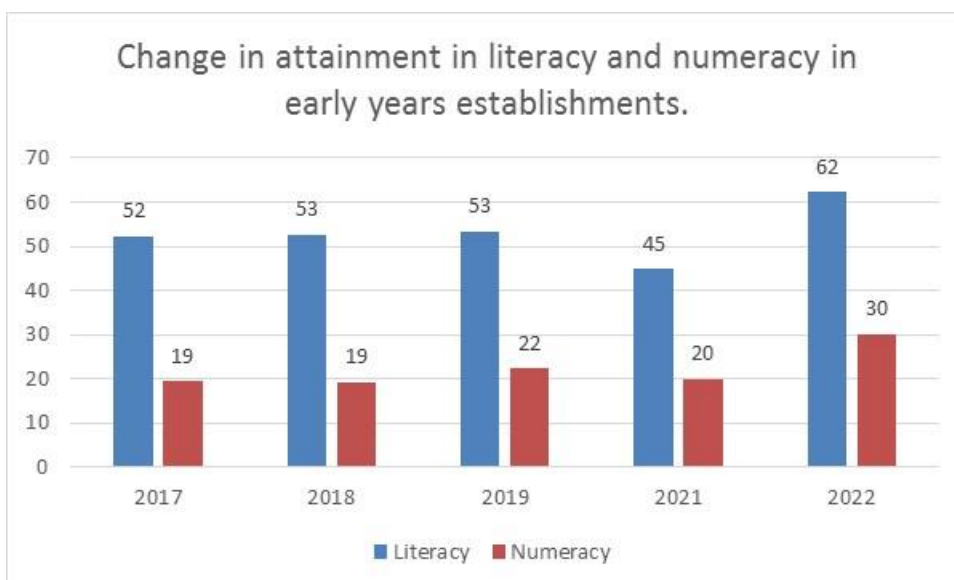
##### **4.1 Attainment in Early Learning and Childcare and Primary 1 Session 2021/222**

##### **4.1.1** 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 2021/22 compared to 2020/21 (Table 1):

- Literacy increased by 17 % from 45 % in 2020/21 to 62 % in 2021/22
- Numeracy increased by 10 % from 20 % in 2020/21 to 30 % in 2021/22



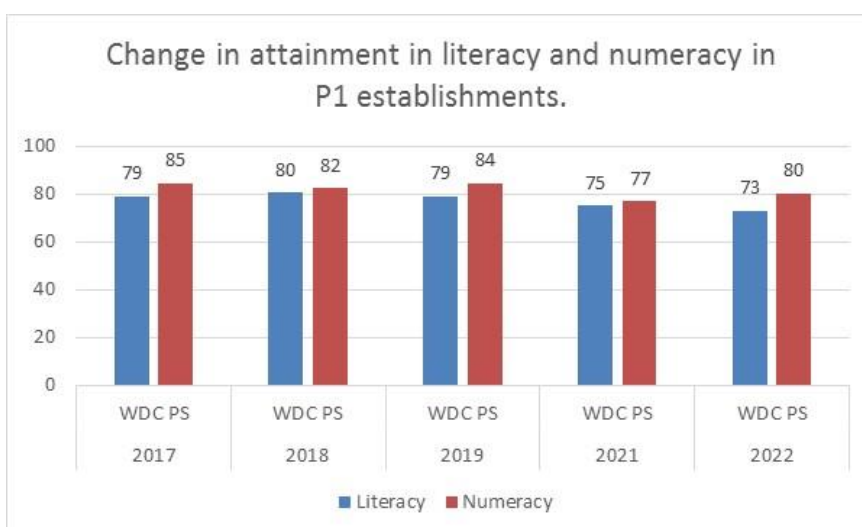
Table 1



**4.1.2** The results in Table 2 compare attainment in the West Dunbartonshire Baseline Assessments at Primary 1 in 2021/2022 to session 2020/2021. Compared to session 2020/2021 there is slight decrease in the percentage of children in Primary 1 achieving the benchmark score in literacy (phoneme blending); and an increase in the percentage of children in Primary 1 achieving the benchmark score in numeracy (number and number processes) in session 2021/2022:

- Literacy decreased by 2 % from 75 % in 2020/21 to 73 % in 2021/22
- Numeracy increased by 3 % from 77 % in 2020/21 to 80 % in 2021/22

Table 2

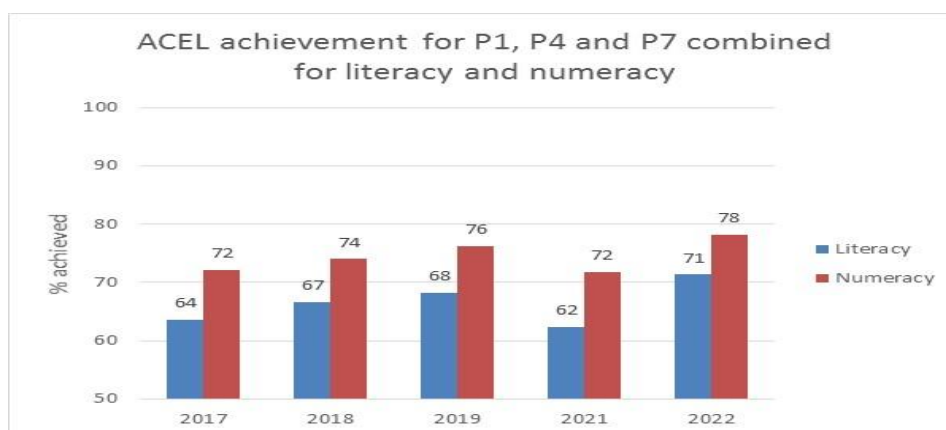


## 4.2 Attainment in Primary Schools 2021/2022

**4.2.1** Attainment in primary schools improved at all stages and organisers (reading, writing and numeracy) in session 2021/2022

**4.2.2** The percentage of primary pupils achieving the level for their age and stage increased for all organisers (reading, writing, numeracy) in 2021/22 compared to 2020/21 (Table 3):

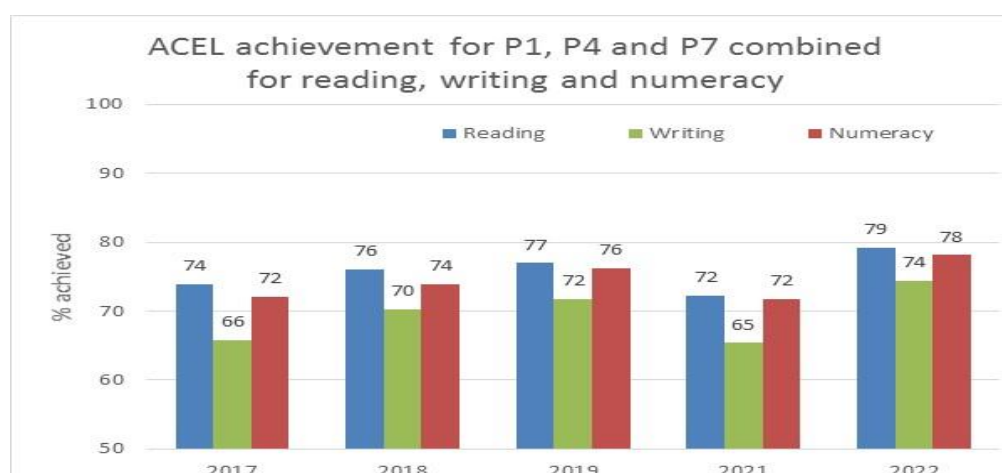
Table 3



- literacy attainment increased by 9 % from 62 % in 2020/21 to 71 % in 2021/22
- numeracy attainment increased by 6 % from 72 % in 2020/21 to 78 % in 2021/22
- the largest increase in attainment is at P4 with a 13 % increase in writing attainment from 60 % in 2020/21 to 73 % in 2021/22; and 9 % increase in P4 numeracy attainment, from 67 % in 2020/21 to 76 % in 2021/22.

**4.2.3** The West Dunbartonshire attainment performance for primary in 2021/22 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 2021/2022 compared to 2017 shows an increase of 5% in reading; 8% in writing; and 6% in numeracy.

- 4.2.4** In session 2021/2022 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):

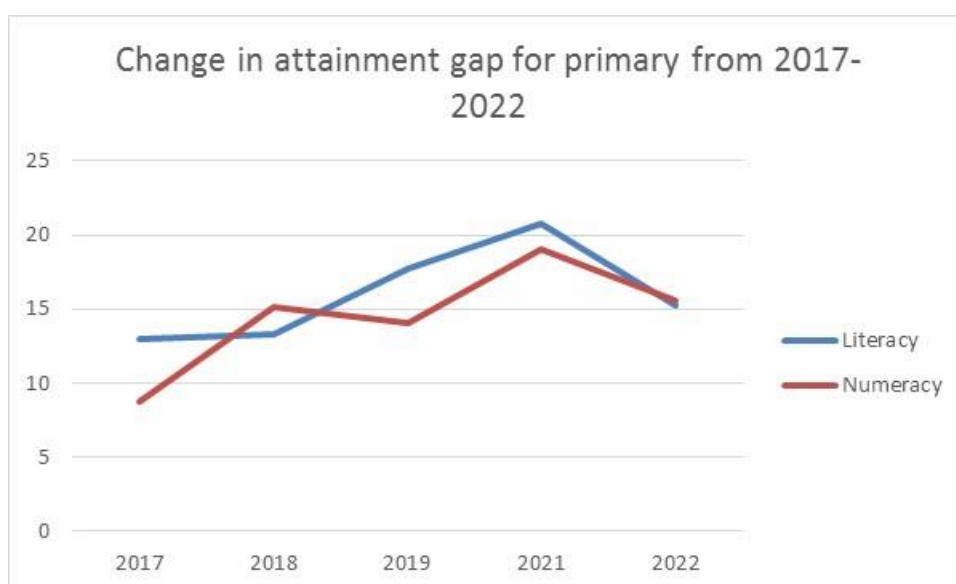
Table 5

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

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

- The attainment gap narrowed across primary for literacy and numeracy by 6 pp and 4 pp respectively.
- The reduction in attainment gap is evident at all stages for literacy and numeracy at primary, except for P7 literacy, which shows an increased gap of 4 pp

Table 6

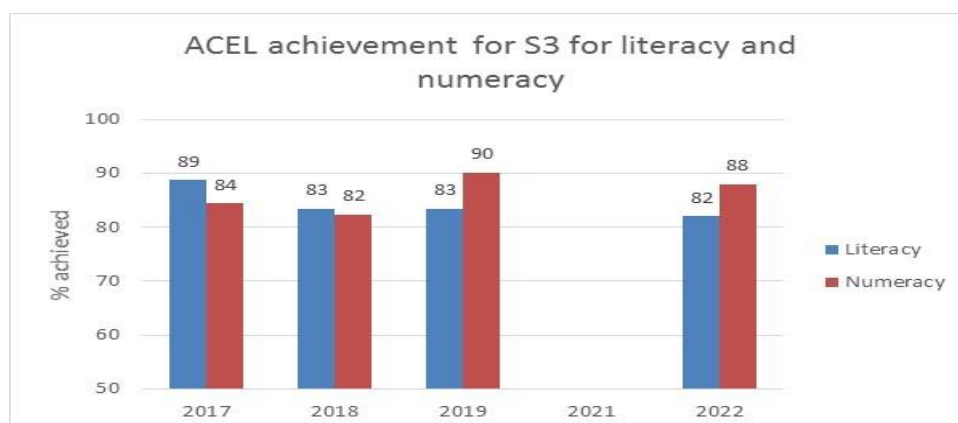


**4.2.5** In literacy 91 % of primary schools maintained, or improved, their performance from 2020/21 to 2021/22; and 9 % of primary schools showed a reduction in performance from 2020/21 to 2021/22. In numeracy 81 % of primary schools maintained or improved performance from 2020/21 to 2021/22; and 19 % of primary schools showed a reduction in performance from 2020/21 to 2021/22.

### 4.3 Attainment in Secondary Schools 2021/22

**4.3.1** Percentage of secondary pupils at S3 achieving Curriculum for Excellence Levels decreased for all organisers (reading, writing, numeracy) in 2021/22 compared to 2018/19. However the decrease is very small (Table 7):

Table 7



- Literacy decreased by 1 % to 82 % for secondary.
- Numeracy decreased by 2 % to 88 % for secondary.

**4.3.2** Percentage of secondary pupils achieving levels has changed very little in 2021/22 for both most and least deprived pupils compared to 2018/19, apart from for the least deprived pupils in numeracy.

**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 2021/22 for numeracy but increased slightly for literacy (Table 8):

Table 8

<b>WDC - Gap over time</b> Quintile 1 - Quintile 4	<b>Literacy</b> <b>(pp difference)</b>		<b>Numeracy</b> <b>(pp difference)</b>	
<b>Stage/Level</b>	2019/20	<b>2021/22</b>	2019/20	<b>2021/22</b>
S3 - Third Level+	14	15	13	5

- The attainment gap narrowed across secondary for numeracy by 8 pp but increased for literacy by 1 pp.

**4.3.4** In literacy and numeracy 40 % of secondary schools maintained, or improved, their performance from 2020/21 to 2021/22; and 60 % of secondary schools showed a reduction in performance from 2020/21 to 2021/22.

## **5. People Implications**

**5.1** Funding from the Education Recovery Budget and Scottish Attainment Challenge has provided additional teaching staff focusing on providing attainment interventions. Detail is provided in the Strategy to Raise Attainment and Achievement presented to Committee on September 28, 2022.

## **6. Financial and Procurement Implications**

**6.1** Since its inception in 2015/16 to March 2022 the Council will have received £12,642,432 in funding. Attainment Challenge allocations to the Council have been £2,043,815 in both 2020/21 and 2021/22. Funding in 2022/23 has been confirmed to be £1,745,797 which is a reduction of £298,018 in 2022/23.

**6.2** The Education Improvement and Attainment Plan at Appendix 1 is part funded from Education's Budget related to COVID flexibilities.

## **7. Risk Analysis**

**7.1** The reduced funding model coupled with the current context of the pandemic increases risk of a negative impact on priorities to reduce inequalities and improve outcomes for all learners in our communities.

**7.2** The additional Education Improvement and Attainment Plan and Funding are helping to mitigate against the negative impacts of the pandemic.

## **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.

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Laura Mason  
Chief Education Officer

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**Appendices:** Appendix 1 – Action Plan for Improvement and Recovery

**Background Papers:** None

**Wards Affected:** All

**West Dunbartonshire Council**  
**Educational Services**

**Education Improvement and Attainment Plan 2022-2024 - Action Plan**

Outcome for improvement	ATTAINMENT AND ACHIEVEMENT Recovery Objective: To improve the levels of ACEL attainment		
Action required	Timeline	Personnel	Reporting
Produce individualised statistical report for each school	June – August 2022	Excellence Equity Data Officer	Educational Services Project Board ( twice per term)
Areas of underperformance identified and targets for attainment an equity gap set for 2023 for West Dunbartonshire and individual schools and ELC's	August 2022	Lead Officer School Improvement Education Officers School Improvement	Educational Services Project Board ( twice per term)
Plan and deliver supported attainment improvement programme	August 2022 – March 2023	Lead Officer School Improvement Education Officers School Improvement School Improvement Headteachers	Termly School Improvement Milestone Reports
Agree level of support/intervention required for HT's in the identified schools	August 2022 ( on going )	Senior Education Officers	Educational Services Project Board ( twice per term)

Outcome for improvement	EXCELLENCE AND EQUITY Recovery Objective :To improve the impact of interventions designed to close the poverty related attainment gap		
Action required	Timeline	Personnel	Reporting
Identify ELC /schools whose interventions have closed the gap	July – August 2022	Excellence Equity Data Officer Senior Education Officers	School Improvement Team Review Meeting
Share effective practice with ELCschools identified as underperforming	August – October 2022	Lead Officer School Improvement Education Officers School Improvement School Improvement Headteachers	Senior Education Officers Education Officers School Improvement School Improvement Headteachers
Plan / Conduct regular cycle of monitoring visits to review progress with interventions to support raised attainment and narrowing of attainment gap	August 2022 – March 2023	Senior Education Officers Education Officers School Improvement School Improvement Headteachers	Termly School Improvement Milestone Reports

Produce termly scrutiny and progress reports	August 2022 – June 2023	Education Officers School Improvement	Educational Services Project Board ( twice per term)
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**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Education Officer****Educational Services Committee: 28th September 2022**

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**Subject: Summer Holiday 2022 Programme Evaluation****1. Purpose****1.1** The purpose of this report is to:

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 2019 Council agreed 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 until 2023 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** Building upon their response to the pandemic, Scottish Government (SG) allocated an additional £256, 000 to develop the 2022 holiday programmes. The guidance required multi-agency planning and implementation to ensure it supported the intended cohorts of children, young people and families. It aimed to help them continue in work, training and education with access to childcare support tailored to suit their needs. Guidance and funding supported Councils to transition programmes from holiday support to wrap-around childcare support, with this year being a bridge between both. This is in line with SG Childcare Expansion Plans. (App.1 Summer 2022 Guidance)**3.3** Eighty-five percent of funding was allocated to identified targeted

groups with the remaining fifteen percent determined with 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, Officers undertook liaison and planning with families, established Holiday Hunger partners and local childcare providers who all delivered support.

#### **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 three pronged approach to planning was undertaken. A childcare programme was implemented which supported 1500 children and young people to access care from 9 partner providers. This support was targeted in collaboration with parents, partners and schools to ensure those who needed it most were able to access it. Our successful community partners' programme SHINE ensured approximately 10000 places were available for children and young people across the Council to access a range of activities delivered by 18 partners. The final strand, the ASN programme ensured all of the children in our severe and complex settings were able to access 2 days per week of 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.

**4.3** To ensure appropriateness of spend and scrutiny of projects, Officers visited projects over the holiday period. They monitored the value for spend, procedures in place, numbers attending and spoke with staff, children, young people and families when they could. At time of writing, evaluations from partners are being collected and analysed. These will inform next steps.

**4.4** Notable examples of support and highlights of the programmes supported are:

- Support was provided to a family of 4 children under 9 who were taken into emergency care. This ensured carers could maintain the

placements and the family were provided with fun childcare activities;

- 1,910 children and their families engaged in a range of family fun events in Golden Friendship's Halls. 3 sessions a week were offered including breakfast and a packed lunch. They played party games and were entertained by a range of magicians, puppeteers and entertainers. Attendees included targeted vulnerable families. Organisers noted that families welcomed the opportunity for free activities bringing children together over the holidays. Breakfasts and lunches were particularly welcomed during the current cost of living crisis.
- Clifftop Projects were able to employ 3 local freelance artists to support the 205 children who took part in a full week of creative arts activities including inventions and a 'Dragons Den'. Feedback from children and parents was overwhelmingly positive.
- ISARO'S summer programme brought together over 40 children from various backgrounds, supporting them to make new connections including children from Syrian families and new Afghan families.
- Vale of Leven Football Academy (VOLFA) took part in the summer programme for the first time, offering a week long football camp for boys and girls. 100 local children took part including 7 targeted families. The camp was at full capacity throughout the week and VOLFA volunteers were delighted with the results.
- Rock Community Church offered a range of activities and meals at The Phoenix four weeks during the summer. Attendance was 1,831 way above their estimates with feedback from children and parents hugely positive.
- Bellsmyre Digital Community ran a unique programme of extremely popular virtual reality gaming sessions and 3d printing workshops for over 200 children and young people.
- Flourishing Faifley has established a community garden and engaged with 30 local families during the summer providing lunches along with outdoor arts and crafts, including making bird houses and local wildlife activities such as bug hunts.
- Families of the 531 children enjoyed packed lunches and participated in a range of a wide range of activities, games, sports, arts & crafts, outdoor and indoor play at Bellsmyre Cutty Sark.
- Funding supported YSort-It to coordinate a 6 week summer programme attracting 1,098 attendees. The activities includes 37 trips for young

people, a Friday night Youth Café, 7 youth clubs per week and a 2 day camping trip at a festival dedicated to Young Carers.

- A child in the care of his grandparents accessed full-time childcare when his grandfather died suddenly. The grandmother has subsequently been in touch to thank Council for the 'invaluable support';

**4.5** Evaluation feedback has been very positive from parents, carers and children and young people. At time of writing, the evaluation period is still open, however, initial feedback shows:  
93.3% of parents said their child/children enjoyed all or most of the activities or child care. (85% enjoyed all activities)  
98.3% of parent rated activities or child care as very-good or good. (83.3% rated very-good)  
90% of parents felt activities met all or most of their child/children's needs.  
95% of parents rated the breakfasts or lunches as very good or good.  
95% of parents said that activities/child care was near or fairly near to home.  
95% of parents felt they themselves benefitted from their child's participation in activities/child care with 80% saying it gave them time free or time to work/study.

Additional Comments from parents:

**Positive:**

*\*\*\*\*\* attended gaming and 3d printing. He has Asperger's and ADHD, he really enjoyed attending these clubs and would love to go back to them. \*\*\*\*\* and \*\*\*\*\* attended goalzone and loved going to it, they spoke about their lunches and trying new stuff plus they got on lots of outings from going to the local park to the safari park which was great.*

*The multi sports camp held at SPTA was great. \*\*\*\*\* thoroughly enjoyed the multi camps, she said it was great fun hanging out. Coaches were fantastic, shout out to Tommy, Clair, Erin, Declan and all the other coaches and big thank you for the sports camps being fun.*

*Kathleen who ran the 3D printing club and gaming club in Dumbarton was lovely. Very friendly and made my daughter feel very welcome. My daughter loved the clubs, she enjoyed meeting new friends and being able to do things in the holidays. Thank you*

*The staff at Studio2 in Dumbarton are absolutely amazing and I'm so glad they are so close to my home and provide an excellent after school care service. I cannot recommend them highly enough*

*\*\*\*\*\* had a great time, better than previous years which made my break even better. My only wish is she gets to do it again thanks \*\*\*\*\* (grandad)*

*\*\*\*\*\* loved being at the childcare in Duntocher, the staff were really lovely. They made his time fun and enjoyable.*

*I wanted to thank you so much for everything you did and gave to our children during the summer holidays*

- 4.6 Next steps include planning for October and Christmas school holidays in session 2021-2022 and thereafter session 2022-2023. 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 Summer22 Funding and WDC Holiday Hunger Fund.
- 6.2 Final costs are still being clarified. It is anticipated the SHINE cost will be approximately £77 000. 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

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**Appendices:** Appendix 1 – Summer 2022 Guidance

**Background papers:** Holiday Hunger Report - Education Committee 5<sup>th</sup> June 2019

**Wards Affected:** All wards

## Summer Holiday Food and Childcare Programme – Guidance for Local Authorities

### Purpose

£10 million in additional funding has been allocated to Local Authorities for the targeted provision of a summer 2022 holiday programme offering coordinated access to activities, childcare and food for children age 5-14 from low income families.

The purpose of this guidance is to help Local Authorities and any commissioned partners understand how this funding can be used, expected outcomes, and high-level expectations for reporting.

Any further questions, please contact [holidayfoodandchildcare@gov.scot](mailto:holidayfoodandchildcare@gov.scot).

### Why the funding has been provided

Transforming the system of school age childcare and expanding provision of meals to include the school holidays are key ministerial priorities set out in the Programme for Government and Covid Recovery Strategy.

Ministers have committed to: ***make holiday childcare provision available to all children from low-income families by 2023, starting with delivery of a summer 2022 offer to provide coordinated access to food, childcare and activities during the school holidays.***

Local Authorities across Scotland have been allocated funding to augment existing summer holiday provision within their area, or where there is no existing provision, to initiate the creation of services. These services should enhance equity by widening opportunities for children from low income families to play, socialise, get active and access a range of activities that broaden their experiences, supplement their learning and deliver positive outcomes, integrating food provision wherever possible.

The expectation is that within each local authority area there will be a mix of holiday provision making best use of existing cross-sectoral capacity, including regulated and unregulated childcare services that offer flexibility and choice to families and respond to their needs. Services will vary across and within authorities, with an expected focus on coordinated services in areas with higher SIMD ratings.

Childcare and activities provision may incorporate partners from across a range of sectors, whether regulated or unregulated by the Care Inspectorate, such as local authority providers, Out of School care providers; youth work; third sector organisations and activity-based clubs providing activities in the school holidays (whose primary function is not childcare). Local Authorities should make best use of existing provision and capacity within their area, working in partnership across sectors where practicable to plan, coordinate and deliver innovative models of holiday provision.

The aim is to deliver integrated, flexible and accessible services that meet the needs of children age 5-14 from low income families, removing barriers to access which are context-specific, and shaped by issues such as geographical location, income level, family support, access to transport and the additional support needs of children. Childcare or activities should also be integrated with food and wider family support where possible for households particularly adversely impacted by poverty, as defined by this guidance.

Summer programmes should also be rights-based and reflect the diverse needs and aspirations of children and their families. Activities and childcare provision can be delivered through various language mediums and should reflect participants' needs, this includes offering sessions in Gaelic medium or other widely-spoken minority languages where appropriate. Improving the physical, emotional, and mental wellbeing of children and young people is key, as is making sure children and young people's views are listened to and actively inform the planning and delivery of the holiday programme as well as future policy.

### **Who the funding is intended to reach**

This investment aligns with the national mission to tackle child poverty. It also complements wider investment in school aged childcare and free school meal replacements for eligible families based on low income, and wider investment in education recovery.

The funding is aimed at school age children age 5-14 from low income households. Around 9 in 10 children living in poverty are from households with one or more of the priority family characteristics identified in the Tackling Child Poverty Delivery Plan, therefore 85% of this funding is intended to be targeted at children and young people from the priority family groups below:

- Children from lone parent families
- Children from ethnic minority families
- Children from families with a disabled adult or child
- Children from families with a young mother (under 25)
- Children from families with a child under 1 year old
- Children from larger families (3+ children)

Children from these family types are most likely to experience continued poverty-related and other structural disadvantage. Consideration should be given to how the offer can be designed and delivered in such a way that these households are able to benefit from provision on offer – for example by ensuring provision is accessible to disabled parents and children. The remaining 15% of the funding can be used flexibly to reach other children, including under-fives and older children, who would benefit from access to free holiday childcare, food and activities and will be determined at local level. Local discretion could include, but is not limited to:

- Children from other low income families
- Care experienced children and young people
- Young carers



- Children in need of protection
- Children supported by a child's plan
- Children with ASN
- Children who have undergone significant transitions, for example, starting in ELC, primary or secondary school

The needs of these target groups, their views and priorities, should be considered when planning and delivering summer holiday provision to ensure services are inclusive, accessible and responsive to local needs across different language mediums, in collaboration with Local Child Poverty leads where practicable to align strategic approaches.

Partners should also work together to agree how activities and services can be delivered in remote or rural areas, where the range of existing provision might be more limited and geographic barriers to access services may be considerable.

### **Underpinning principles**

The driver diagram included at **Annex A** illustrates intended programme aims and outcomes. It is designed to help guide partners through design and delivery of services in order to identify what specific local action can be taken to help maximise the impact of this funding and improve the wellbeing of eligible children and young people.

The 2022 Summer Holiday Programme should be viewed as a bridge between the 2021 Get Into Summer offer and future holiday provision, aligned with wider school age childcare expansion. It should retain what worked well last year while beginning to embed new practices to test the changes required to aid development of a year-round system of School Age Childcare and meals provision by the end of this parliament.

Emphasis is on a rights based, stigma-free approach, shaped by what children, young people and their families tell us, aligned with GIRFEC. This should build on what currently exists - enhancing and co-ordinating services and assets locally and nationally - in partnership.

Local authorities should ensure the organisations they work with have appropriate processes for safeguarding, child protection and data protection in relation to employees, volunteers and the people they are supporting. Where there are new pilots, work should start quickly to ensure staff and volunteers undergo disclosure checks, child protection and children's rights training

Focus for summer 2022 should be on:

- **Establishing effective local partnerships** that work across all sectors to plan and deliver a holiday programme that coordinates and integrates childcare, activities and food. That promotes inclusion and aims to remove barriers to participation and is responsive to the needs of eligible children and families, making best use of existing provision at local level.

- **Developing effective and non-stigmatising approaches to targeting.**  
Examples include ensuring language used in communications is inclusive; forging relationships with trusted community/faith leaders to promote maximum engagement, reach, and uptake amongst eligible groups; engaging trusted referral partners such as schools and relevant professionals to identify eligible children and families and communicate the offer to them; or offering funded places for eligible children and young people alongside paid-for places available to all to eliminate stigma.
- **Communication and promotion** of the summer offer should be coordinated locally in order to maximise engagement among target groups. The Scottish Government is committed to inclusive, non-stigmatising communication - language, cultural differences and levels of digital literacy should all be considered.
- **Overcoming barriers to participation** - consideration should be given to how to meet wider family needs and lower costs of participating in the programme, including through transport, food provision, financial inclusion, family support and referral on to wider services where needed. Principles of dignity and human rights should be applied, promoting non-stigmatising provision of services, and supporting inclusive service delivery, for example through cultural or linguistic inclusivity. Local authorities should be responsive to the particular needs of their communities, for instance by offering sessions in Gaelic medium or other widely-spoken minority languages as well as English where appropriate.
- **Taking a place-based approach to delivery that targets areas of multiple deprivation within each local authority area.** This is to concentrate funding in areas that have the highest rates of poverty and begin to embed tests of change that will generate the learning required to develop holiday provision for low-income families from 2023 onwards
- **Integrating food** provision alongside childcare and activities. Consideration should be given to tackling food insecurity and promoting healthy relationships with food through incorporation of dignified, nutritious and economical food preparation and provision where possible. The food on offer should be culturally appropriate, helping to demonstrate inclusion and to reduce barriers to participation. Working closely with local food suppliers should be encouraged to support local economies and reduce food miles. This aspect of the programme, which overlaps with nutritional education and food education, can be challenging and we encourage local authorities to plan and prepare for this as best they can, including engaging with experts and partners as appropriate.

**More detail on approaches local authorities and delivery partners may find useful can be found in the supporting materials section – Annex B**

**The guiding principles to underpin this approach are:**

- **Partnership Working, building on existing services, assets and knowledge**

It is expected that existing and new local partnerships will play a key role in ensuring the coordination and reach of provision, including both the regulated and unregulated sectors, to ensure a joined up whole system approach to its development and delivery. Working with the existing childcare sector (ELC and

school age childcare), outdoor education providers, activity providers (including sports clubs) and the youth work and CLD sectors will ensure a broad range of interests can be supported. Holiday activities and childcare may already be in place at a local level delivered by a range of partners, and plans may already be underway for summer 2022 provision. **The aim of this investment is to enhance any such existing work, building on and learning from existing good practice. Where holiday provision does not exist in any form, funding could be used to establish pilot scheme/s, or if more appropriate to channel all funding to partners to deliver, beginning to test the guiding principles and form the basis of future holiday provision.** It is anticipated that this funding will support improved coordination of existing provision, fill gaps and create new opportunities, led by local knowledge and experience.

- **Co-creation of services with children, young people and families**

It is important that, as far as possible, any local offers are shaped around what children and young people of all ages say/have said that they want and need. The priorities of those in the target groups outlined above should help shape delivery plans to ensure that support reaches those who would most benefit. Provision should be child-centric, providing opportunities to connect with friends, peers, wider community and the outdoors and to learn new skills. Activities should be as wide ranging and inclusive as possible aiming to cover a wide range of interests, backgrounds and circumstances and be shaped around a theme of fun and play with a view to providing positive experiences. Activities may include: sports; expressive arts; crafts; outdoor learning; outdoor play; trips and visits. Early engagement with children and young people from eligible groups will improve the design and delivery of services and encourage uptake.

- **Moving towards a coordinated, integrated programme of childcare, activities and food, that promotes inclusion and aims to remove barriers to participation**

The aim is that within local authority areas there is a variety of provision that offers flexibility and choice to families and responds to their needs. Services will vary across and within authorities, with an expected place-based focus on coordinated services in areas with higher SIMD ratings. Where possible, financial inclusion should be integrated, offering access to holistic support for the wider family to help tackle hardship, for example, by signposting families to suitable partners for advice, or by hosting information sessions via services. The integration of services that offer longer sessions and allows parents to leave their children should be considered, allowing parents and carers more flexibility to work, train or study. Physical food provision, that compliments the free school meal alternative offer, should be integrated where possible, recognising the impact that food can have on children's ability to participate in any activity.

### **Use of the funding**

Funding should be flexible and responsive to the needs of eligible children and families, as defined by this guidance. In order to meet local needs, partnerships should be developed to plan and coordinate the most effective use of this funding to

achieve policy objectives. This includes making best use of existing services and capacity across sectors (such as the out of school care sector, youth work or children's services) to provide a broad and flexible programme, utilising the expertise of trusted partners to target provision most effectively.

It is expected that the majority of spend will be on financing the cross-sectoral delivery of a coordinated programme of activities, childcare and food for school age children across each local authority area, with a particular focus on SIMD areas where practicable. This can include running bespoke programmes for eligible families or funding spaces for eligible children within existing local services alongside paid-for provision to eliminate stigma. Funding can be spread across varied providers who specialise in offering activities, childcare and food, including both regulated and unregulated providers.

Consideration should also be given to:

- Who is best placed to deliver services that meet the needs of eligible families and ensuring that potential partners are kept informed of ways they can bid in for funding.
- Exploring alternative funding streams to supplement Scottish Government and Local Authority sources in order to create more sustainable holiday provision, e.g. through local sponsorship deals or entering partnerships with local businesses to provide services in kind.
- Using funding for areas identified for improvement in the evaluation of the Summer 2021 offer, e.g. addressing barriers to participation, for example additional discretionary spend to mitigate against transportation costs; ensure staffing is in place at appropriate ratios and with the necessary training and experience to include children with Additional Support Needs.
- Capital costs, such as the purchase of play equipment, or improvement to services that promote sustainability and quality experiences.
- Paying for staff and volunteer training.
- Food provision, ensuring food is varied, nutritious, and culturally appropriate.

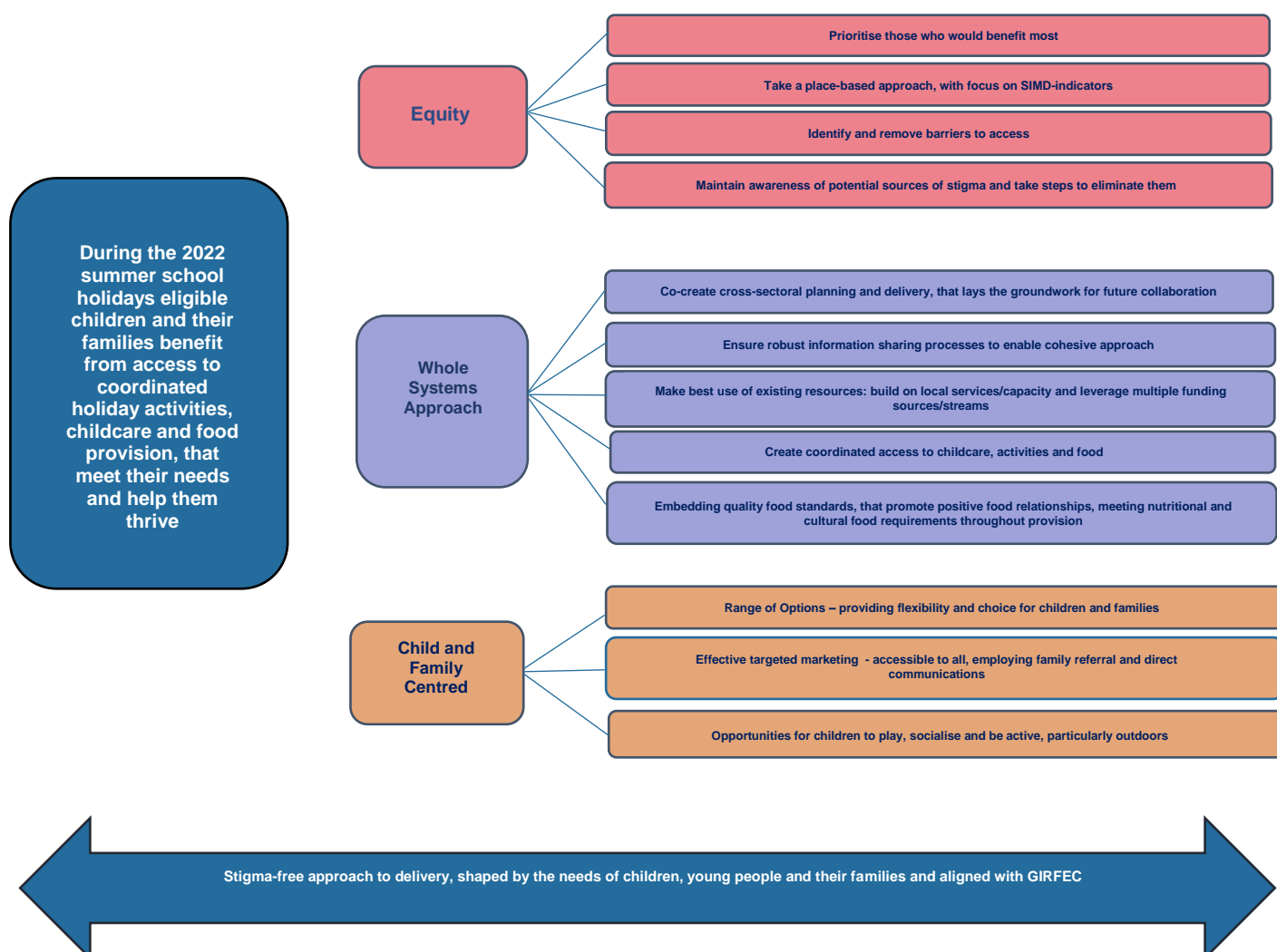
### **Monitoring, Reporting and Evaluation**

The £10 million funding is being paid to Local Authorities through the General Revenue Grant. Whilst this funding is not ring-fenced it is vital that the impact and learning of the programme be evidenced through proportionate reporting and evaluation mechanisms.

There will be no interim reporting, the intention is that light touch reporting will be supplemented by participant evaluation workshops that will generate key learning required to inform future policy and practice and scale up holiday provision over the course of this parliament. Further information will be provided separately.

Scottish Government commissioned engagement with participating children and young people will also help to understand whether the programme met their needs and feedback will shape future delivery.

## Summer 2022 Drivers Diagram



## **Supporting Materials**

### **Food Offer, Food Standards and Safety**

All food provided as part of the programme must:

- comply with regulations on food preparation:
- take into account allergies and dietary requirements (see the allergy guidance for schools)
- take into account any religious or cultural requirements for food

There is flexibility in the design of the food provision which should be tailored to ensure that all food meets the dietary needs of the children and families who attend. The food served should also be appropriate for the nature of the session, for example, offering cold packed lunches for parks or outdoor venues or for day trips. While there can be benefits to using a central food service to provide meals to services, we expect local authorities to carefully consider whether using a central food service is the right approach for providing high quality, attractive and tailored food for those attending the programme.

Providing food on site can provide an opportunity to engage children and families in food preparation and nutrition. Providers have reported that when children are involved in designing menus and the preparation of food, they are more engaged and more willing to try new and healthier food.

We recommend that local authorities consider the provision of the food element of the programme, in particular, that providers and children are offered the opportunity to be involved in the planning and preparation of food. Such a developmental approach is key to effecting long-term change in engagement with food and nutrition.

There are also environmental factors to consider when planning the food provision and local authorities should consider whether clubs preparing food on their own premises would produce less food and packaging waste and result in fewer food-miles than off-site, centralised provision.

Food Standards & Safety:

- See [further information and guidance](#) from Food Standards Scotland on safe preparation and handling of food in the context of the pandemic.
- Nutrition
  - Many of the standards in the [Nutritional Requirements for Food and Drink in Schools \(Scotland\) Regulations 2020](#) will apply to holiday provision on school premises. In general, all of the Regulations that apply to food and drink provided on school premises will also apply to third party providers. It is recommended to engage with local authority catering leads who will be aware of what applies, to whom and when.
  - Further detail can also be found in the [Healthy Eating in Schools 2020 guidance](#) which is statutory guidance designed to support

implementation of the Regulations. Even where the Regulations do not apply, it would be good practice to consider this guidance for holiday provision particularly where meals such as breakfasts and lunches are being provided.

- General nutrition advice can be found [here](#).
- Allergies
  - Model policy [for allergy management in schools](#)
  - [AllergyUK](#) has useful factsheets on managing allergies
  - Advice from [Food Standards Scotland](#)

Food information regulations - Natasha's Law:

From 1 October 2021, changes to the Food Information Regulations 2014 came into effect, adding new labelling requirements for food that is pre-packed for direct sale (PPDS).

Local authorities should take the time to read the guidance on the [Food Standards Agency](#) website and ensure that all food provision for the summer programme meets these requirements.

## Public Health Advice and Resources

For the most up to date health advice please visit [NHS Inform](#). [Further guidance](#) is available from Public Health Scotland.

- Safe delivery of activities and services for children and young people
  - Guidance for organised unregulated activities for children and young people under 18: [Coronavirus \(COVID-19\): organised activities for children - gov.scot \(www.gov.scot\)](#).
  - Guidance for regulated childcare settings including [school age childcare, early learning childcare, and childminding services](#).
  - Guidance on [supporting children with additional support needs during the pandemic](#).
  - Guidance on [trips and visits](#).
- Public Health Scotland and Scottish Community Development Centre have produced [guidance on supporting communities safely](#). This includes information on social and physical distancing, hand hygiene, and preparing, handling and delivering food. The information is updated regularly.

## Staff, Volunteer and Service User Safety

- Local authorities should ensure the organisations they work with have appropriate processes for safeguarding, child protection and data protection in relation to employees, volunteers and the people they are supporting.
- Where there are new pilots, work should start quickly to ensure staff and volunteers undergo disclosure checks, child protection and children's rights training, some useful links below:
- [The Scottish Social Services Council](#)

- [Disclosure Scotland](#)
- [The Care Inspectorate](#)
- National guidance for [child protection in Scotland](#)
- Statutory guidance on [children's services planning](#)
- Extra child protection resources can be found at [NSPCC Learning](#)

## **Working with Children with Additional Support Needs**

Some of the key points for local authorities and partners to consider when designing and implementing provision for children with ASN include:

- Identifying the most vulnerable children, young people and families;
- Making decisions and, where appropriate, delegate responsibility for decision making to different levels of the system to enable responsive support;
- Speaking to families regularly to understand how their needs may have changed and may have continued to change;
- Being flexible in supporting families;
- Ensure staff are trained, supported and provided with appropriate equipment in order to provide flexible and responsive care in line with government guidance
- Maintaining a positive level of trust in staff from a parent perspective and ensuring staff receive the right level of training from a provider perspective

Risk assessments are an important part of this provision and should be used as an enabler to providing support rather than a barrier. A good risk assessment which supports effective risk management and creative thinking will lead to different approaches to face-to-face support rather than support being withdrawn particularly for children, young people and families who are particularly vulnerable or at high risk.

There are many local and national organisations including special schools with expertise in working with children with ASN and we recommend that local authorities engage with them.

- Education Scotland has produced [a helpful document](#) signposting to different areas of support for ASN specific needs in relation to the pandemic

## **Signposting and Referrals**

Providers should be able to provide information, signposting or referrals to other services and support that would benefit the children who attend their provision and their families. This could include sessions provided by:

- [Citizen's Advice Scotland](#)
- school nurses, dentists or other healthcare practitioners
- family support services or children's services
- housing support officers
- [Jobcentre Plus](#)
- organisations providing financial education
- early years and childcare, including help to pay for childcare (e.g. Tax Free Childcare)



- [Parent Club](#)
- [ParentZone Scotland](#)
- [Young Scot](#)
- [Ask CPAG](#)

## Environment and sustainable delivery

Local authorities and other partners are encouraged to consider how sustainable development can be reflected in their ethos, day-to-day operations and throughout the delivery of their programmes.

Some practices that local authorities may wish to consider are:

- Minimising the use of single-use plastics
- Where possible using locally sourced food and ingredients
- Making use of food surplus organisations
- Ensuring there is a wide range of recycling and compost facilities for waste
- Growing fruit and vegetables and showing how they can be used and cooked.
- Encouraging uniform banks/exchange schemes
- Encouraging active travel and use of public transport, promoting the [young person's free bus travel scheme](#).
- Encouraging children to engage with environmental issues and take a leading role in sustainable practices.

This list is not exhaustive and local authorities are invited to reflect on their settings and consider ways that their programmes can be more environmentally friendly and sustainable.

## Useful reports and project examples:

- The Scottish Poverty and Inequality Research Unit (SPIRU) has produced a tool to support local mapping of out of school holiday provision. This may be useful for local authorities and other partners looking to better understand current provision in their areas:  
<https://www.gcu.ac.uk/gsb/research/spiru/publications>
- Young Scot's #YSAttain project provides access to leisure activities, food and travel for young people through the National Entitlement Card. More information and local authority case studies available here:  
<https://youngscot.net/attainment>
- YouthLink - link to latest youth work delivery guidance is here:  
[Face-to-face Youth Work | Frequently Asked Questions \(youthlinkscotland.org\)](#)

An independent evaluation of six youth work-led projects in different local authority areas in summer 2020, includes examples of activities successfully delivered remotely and digitally in the context of pandemic restrictions: [food-insecurity-report\\_proofed.pdf \(youthlinkscotland.org\)](#)

- International Public Policy Observatory reports on how to best support children's emotional recovery from the pandemic and how to promote wellbeing:

- [‘The Great Summer Reset’: An IPPO policy note on how best to support children's emotional recovery | IPPO \(covidandsociety.com\)](#)
- [Wellbeing recovery: what should summer support programmes look like for schoolchildren this year? - IPPO \(covidandsociety.com\)](#)
- The Scottish Government [School Age Childcare Progress Report](#) which details school age childcare policy development as well including detailed case studies of services operating across Scotland specifically targeted towards families on low incomes.
- Shared Care Scotland report - [Holidays or Isolation: Research into holiday activity provision for disabled children and young people in Scotland](#)
- See our case study pack for further examples from Summer 2021s – this will be provided shortly.

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer – Education****Committee: Educational Services Committee 28 September 2022**

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**Subject: Education Delivery Plan 2021/22 Year-end Progress****1 Purpose**

- 1.1** This report provides members with the year-end progress of the 2021/22 Delivery Plan agreed at Committee on 9 June 2021.

**2 Recommendations**

- 2.1** It is recommended that Committee notes the progress made on the delivery of the 2021/22 plan.

**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** Progress on the Education Delivery Plan is reported to Educational Services Committee twice yearly, at mid-year and year-end and relates to the academic year.

**4 Main Issues**

- 4.1** The 2021/22 Delivery Plan was presented to Educational Services Committee on 9 June 2021 and mid-year progress reported on 16 March 2022.
- 4.2** Year-end progress is set out in detail at Appendix 1.
- 4.3** Of the 7 actions set out in the plan, 6 remain in progress as their end dates fall out with the reporting period, with 1 action overdue. 'Promote digital service delivery' has been impacted by a further delay to the launch of both SEEMiS products 'Early Years' and 'Schools', which will now not be delivered until August 2023 at the earliest.

- 4.5** As outlined to committee previously, work has been undertaken this session to review our existing Performance Indicators to ensure that we have a range of measures that reflect the scope of our work, and accurately identify impact. A refined list of PIs will be included in the 2022/23 Delivery Plan to be brought to the December 2022 committee.

## **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 Education 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 of the Council.

**Chief Officer:** Laura Mason  
**Service Area:** Education  
**Date:** 4 August 2022

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**Person to Contact:** Andrew Brown  
[andrew.brown@west-dunbarton.gov.uk](mailto:andrew.brown@west-dunbarton.gov.uk)

**Appendices:** Appendices 1: Education Delivery Plan 2021/22 - Year-end Progress

**Background Papers:** 2021/22 Education Delivery Plan Report – Educational Services Committee, 9 June 2021  
2021/22 Education Delivery Plan Mid-year Report – Educational Services Committee, 16 March 2022


















**Wards Affected:** All



## Appendix 1: Education Delivery Plan 2021/22 – Year-end Progress











	1. A strong local economy and improved job opportunities
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	Increased skills for life and learning
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Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.	91.8%		84.9%	91%				Claire Cusick
Primary school attendance rate	94.7%		91.9%	95%				Claire Cusick
Cases of exclusion per 1,000 school pupils	26			40			WDC data on exclusions during the 2021-22 school session are showing exclusion incidents per 1,000 pupils for that session increased by 8 from the previous school session to 26. The figure is 14 below the target of 40. Data is published by the Scottish Government biannually and 2021-22 data will not be published. Therefore, no comparison can be made with other authorities or with National data.	Claire Cusick
Primary Exclusion (days lost per 1,000 pupils) NEW	8.7		7.0				Data for this indicator comes from a bi-annual Scottish Government data collection. No data will be recorded for school session 2021-22.	Derek McGlynn
Secondary Exclusion (days lost per 1,000 pupils) NEW	38.0		64.6				Data for this indicator comes from a bi-annual Scottish Government data collection. No data will be recorded for school session 2021-22.	Derek McGlynn
Percentage of educational establishments receiving positive	0%			100%			Inspection programme stopped during pandemic. Programme has recommenced in	Julie McGrogan


Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
inspection reports							September 2022.	
Cost per primary school pupil £	£6,867.00				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Laura Mason
Cost per secondary school pupil £	£7,695.00				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Laura Mason
Cost per pre-school place £	£9,528.00				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Laura Mason
% of pupils gaining 5 + awards at level 5	61%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Andrew Brown
% of pupils gaining 5+ awards at level 6	33%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 5	45%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Andrew Brown
% pupils in 20% most deprived areas getting 5+ awards at level 6	21%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Andrew Brown
% of Adults Satisfied with local schools	N/A				?	?	Local authority level data has not been published for this indicator by Scottish Government/Improvement Service for 2021. 2021/22 data for LGBF indicators is not due to be published until 2023.	Andrew Brown
Percentage of school leavers in positive and sustained destinations	90.99%			92.6%	?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Susie Byrne
Overall Average Total Tariff	895				?	?	SQA data is released in August followed by the Scottish Government's benchmarking tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the	Derek McGlynn

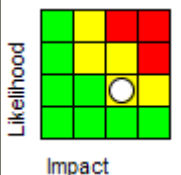
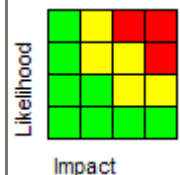
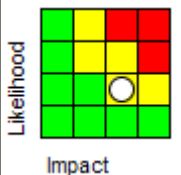
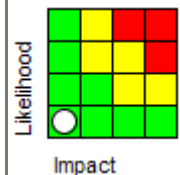


Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							Local Government Benchmarking Framework by the Improvement Service.	
Average Total Tariff SIMD Quintile 1	676			722			SQA data is released in August followed by the Scottish Government's benchmarking tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the Local Government Benchmarking Framework by the Improvement Service.	Derek McGlynn
Average Total Tariff SIMD Quintile 2	912			950			SQA data is released in August followed by the Scottish Government's benchmarking tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the Local Government Benchmarking Framework by the Improvement Service.	Derek McGlynn
Average Total Tariff SIMD Quintile 3	1,100			1,000			SQA data is released in August followed by the Scottish Government's benchmarking tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the Local Government Benchmarking Framework by the Improvement Service.	Derek McGlynn
Average Total Tariff SIMD Quintile 4	1,121			1,250			SQA data is released in August followed by the Scottish Government's benchmarking tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the Local Government Benchmarking Framework by the Improvement Service.	Derek McGlynn
Average Total Tariff SIMD Quintile 5	1,315			1,170			SQA data is released in August followed by the Scottish Government's benchmarking	Derek McGlynn

Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							tool, Insight, in mid-September at which point the 2021/22 data will be available. WDC's comparative performance against other local authorities will be available in February 2023 following publication of the Local Government Benchmarking Framework by the Improvement Service.	
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	62%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Julie McGrogan
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	72%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Julie McGrogan
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	18%						2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Julie McGrogan
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17%						2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Julie McGrogan
Percentage of pupils achieving expected levels in Writing by P7	N/A						2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Julie McGrogan
School Attendance Rates (per 100 pupils)	90.4%			0%	?	?	Data for this indicator comes from a bi-annual Scottish Government data collection. No data will be recorded for school session 2021-22.	Claire Cusick
School Attendance Rates for Looked After Children (per 100 Looked After Children)	N/A			0%	?	?	Data for this indicator comes from a bi-annual Scottish Government data collection. No data will be recorded for school session 2021-22.	Claire Cusick
School Exclusion Rates (per 1000 pupils)	17.89			0	?	?	Data for this indicator comes from a bi-annual Scottish Government data collection. No data will be recorded for school session 2021-22.	Claire Cusick
School Exclusion Rates for Looked After Children (per 1000 looked after	N/A			0	?	?	Data for this indicator comes from a bi-annual Scottish Government data collection.	Claire Cusick



Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
children)							No data will be recorded for school session 2021-22.	
Participation Rate for 16-19 year olds (per 100)	90.8%				?	?	2021/22 data for LGBF indicators will not be available until 2023 following publication by the Improvement Service.	Susie Byrne


Action	Status	Progress	Due Date	Note	Owner
Increase attainment and positive destinations		<div><div>54%</div></div>	30-Jun-2023	Progress made on BGE attainment. Insight will be updated mid-September with SQA data, and again in February with leaver destinations.	Andrew Brown; Julie McGrogan

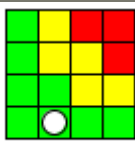

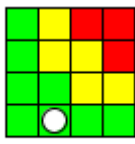
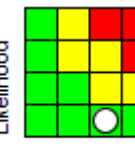
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Increase Attainment and Positive Destinations	This risk concerns the delivery of the key areas within the Scottish Governments agenda for improvement The risk concerns the delivery of approaches to the development of skills for learning, life and work. The delivery of revised learner pathways in the Senior Phase, and the increase in the number of young people entering positive destinations.			06-Jan-2022	A working group are reviewing parental involvement and engagement alongside west partnership partners. They are taking cognisance of the impact of covid and challenges this presents to amend the model promoted.	Andrew Brown; Julie McGrogan
Failure to implement broad-ranging school improvement to raise attainment and achievement	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. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015. Year 3 commenced in April 2017 and will bring together the workstreams to deliver a self improving school system programme.			07-Dec-2021	Building on achievements made since 2015 the service is developing plans to both accelerate and embed progress in academic sessions 2021/22 and 2022/23, these plans are being reviewed to reflect the refreshed SAC programme. The key risk to ongoing progress is SG's plan for a tapered SAC funding model between 2022 to 2026.	Julie McGrogan

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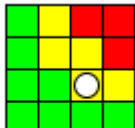

Performance Indicator	2020/21	2021/22						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of funded Early Years Provision which is graded good or better	87.5%			95%			93% of ELC are evaluated at good and above.	Kathy Morrison


Action	Status	Progress	Due Date	Note	Owner
Deliver the best start in learning		<div><div>90%</div></div>	31-Dec-2022	On track with delivery of projects.	Kathy Morrison

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Deliver the Best Start in Learning	This risk concerns the revision of the timescale for the statutory delivery of the ELC entitlement to 1140 hours from August 2021 to August 2021. The quality of the entitlement must meet the National Standard Criteria.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	28-Jul-2022	Children returned to full time ELC and almost all have not been adversely impacted.	Kathy Morrison
Failure to deliver the Early Years Agenda	Timescales for delivery of 1140 hours has been revised by the SG due to the impact of COVID 19 on progress with delivery. The statutory delivery date for eligible 2 year olds and all 3 and 4 year olds has been revised to August 2021. There is no risk to West Dunbartonshire Council as the statutory entitlement was delivered by May 2021 for all eligible 2 year olds and entitlement for all 3 and 4 year olds.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	29-Jun-2022	The projects remaining are within the ELC plan with budget allocated.	Kathy Morrison


	Improved wellbeing
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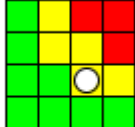

Action	Status	Progress	Due Date	Note	Owner
Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met		<div><div>43%</div></div>	30-Jun-2022	On track with programme of delivery of professional learning and school visits.	Claire Cusick; Christina Dunsmore


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	This risk concerns the implementation of the Health and Wellbeing Strategy as well as activities to support wellbeing in families.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	25-Feb-2022	We have a range of professional learning being developed and undertaken, supports for staff and pupils in place across our settings which will address these needs and ensured a well trained workforce.	Claire Cusick

	3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Strong and active communities
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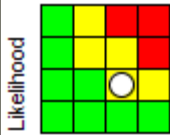
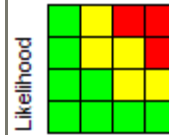
Action	Status	Progress	Due Date	Note	Owner
Review and improve support for reducing inequity		<div><div>58%</div></div>	30-Jun-2023	On track. Scrutiny of PEF planning and project delivery.	Claire Cusick

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Review and Improve Support for Reducing Inequality	This risk relates to the priority of the National Improvement Framework to ensure that opportunities are available to all, irrespective of their Scottish Index of Multiple Deprivation (SIMD) classification.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	<div> <div>Likelihood</div>  <div>Impact</div> </div>	25-Feb-2022	<p>Robust school improvement processes and monitoring in place to support and challenge identification and interventions to narrow the gap.</p> <p>Equity working group leads school awareness of impacts of poverty and to support establishments in planning locally to address.</p> <p>Educational services play an integral role in Child Poverty Report and Planning.</p>	Claire Cusick


	5. Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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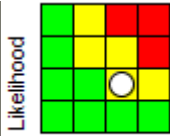
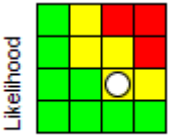
Action	Status	Progress	Due Date	Note	Owner
Develop empowered leadership to provide the highest quality of learning and teaching		<div><div>65%</div></div>	28-Mar-2029	On track. Delivery of programme of professional learning, and improvement framework visits.	Claire Cusick; Julie McGrogan

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching		 Likelihood Impact	 Likelihood Impact	25-Feb-2022	<p>Identified leadership pathways being planned. All establishments supported and challenged in ensuring leadership at all levels to support improvement and change.</p> <p>Collaborative planning with West Partnership has and will continue to support developments in this area via BME opportunities, HT induction planning, Into headship and thinking about headship courses and middle leadership opportunities.</p>	Claire Cusick; Julie McGrogan


	A continuously improving Council delivering best value
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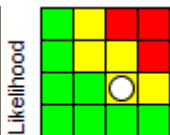

Action	Status	Progress	Due Date	Note	Owner
Promote digital service delivery		<div><div>28%</div></div>	30-Jun-2022	Implementation has been impacted by delay to SEEMiS 'Schools' and 'Early Years' products, to replace the existing applications. Development has now been brought in-house by SEEMiS, after failure by contractor to meet milestones. Progress has been made with re-procurement of ParentPay and procurement of Teacher Booker to provide an online solution for supply teacher booking.	Andrew Brown






Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Promote Digital Service Delivery	This risk relates to the need to deliver more efficient services and in keeping pace with the digital expectations of service users.	 Likelihood Impact	 Likelihood Impact	06-Jan-2022	Implementation has been impacted by delay to SEEMIS 'Schools' and 'Early Years' products. Whilst existing solution continue to work, they are long overdue for replacement, and continue the need for legacy applications to support their use.	Andrew Brown






<b>Ob</b>	Sustainable & attractive local communities
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Action	Status	Progress	Due Date	Note	Owner
Provide a sustainable service		<div><div>17%</div></div>	30-Jun-2024	On track with implementation of sustainability strategy.	Julie McGrogan




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Provide a Sustainable Service	This risk concerns the entitlement for building values, attitudes, knowledge and skills to develop practices and take decisions compatible with a sustainable and equitable society.	 Likelihood Impact	 Likelihood Impact	06-Jan-2022	On track with programme of delivery. Range of projects being implemented by establishments following COP 26.	Julie McGrogan






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

PI Status	Long Term Trends	Short Term Trends
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	Alert
	Warning
	OK
	Unknown
	Data Only

	Improving
	No Change
	Getting Worse

	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown



## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer - Education

**Committee: Educational Services Committee 28 September 2022**

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**Subject: Quality Framework Launch**

#### **1 Purpose**

- 1.1** This report advises members on the launch of the 'Quality Framework', and outlines the programme of activities relating to quality assurance.

#### **2 Recommendations**

- 2.1** It is recommended that Committee notes the launch of the 'Quality Framework'.

#### **3 Background**

- 3.1** It is the responsibility of the local authority to ensure the quality of education provision in our establishments. We do this by working directly with our establishments through a programme of activities outlined in our 'Improvement Framework'. Whilst this addresses the quality of provision in each establishment, of great benefit to us as a service would be a holistic overview of quality, for which we have established a 'Quality Framework'.
- 3.2** Previous approaches to assessing the overall quality of provision have been the result of external factors – in 2012, we worked in partnership with Education Scotland as part of a 'Validated Self Evaluation' programme of activities. In December 2017, we worked with HM Inspectors within Education Scotland to build on ongoing activities to evaluate the impact of strategies on the progress to improve learning, raise attainment and narrow the poverty related attainment gap.
- 3.3** Our 'Quality Framework' will allow us to take a broader look at the quality of education provision, and highlight areas for improvement over time.

#### **4 Main Issues**

##### Quality Assurance

- 4.1** The Quality Framework can be found online at <https://sites.google.com/ourcloud.buzz/quality-framework/home>.
- 4.2** In developing our 'Quality Framework', we turned to the national 'Quality Management in Education 2' (QMIE2) framework, to structure our approach.

QMIE2 has 25 quality indicators across the following six themes which can be used to assess the quality of education provision:

1. *What key outcomes have we achieved?*
2. *How well do we meet the needs of our stakeholders?*
3. *How good is our delivery of education processes?*
4. *How good is our management?*
5. *How good is our leadership?*
6. *What is our capacity for improvement?*

- 4.3 The 25 quality indicators allow education authorities to direct their evaluative activities into core areas of education provision. Although all 25 indicators carry great value, a manageable approach to addressing each has been created, and a structure to govern the evaluative activities.

#### Review Cycle

- 4.4 By creating six different evaluative groups based on the six themes above, we can address all 25 quality indicators over a three year programme of activities. The cycle of evaluative activities can be found online at <https://sites.google.com/ourcloud.buzz/quality-framework/evaluation-cycle>.
- 4.5 Groups will be composed of a variety of stakeholders, ensuring we have representative people involved in the activities. Where suitable, this will involve external partners making sure that we 'look outwards' in our evaluations.
- 4.6 A governance framework has been established to manage the activities of the group, and coordinate publication of findings on the website. We plan to use this as a 'live' view of quality activities, with anyone being able to visit the website and get an up-to-date view of the current state of the quality of education provision.

#### Lenses

- 4.7 To help give a clear focus to the work of the quality groups, activities will be structured according to three lenses – this gives the groups involved in the quality assurance activities a clear direction. The lenses match in with the areas identified through the Community Planning Partnership – Empowerment, Sustainability and Wellbeing.
- 4.8 Groups would change their lens each year, helping us to get a clear overall view of the quality of education provision.
- 4.9 In 2022, the groups will address the following questions:

#### **Lens 1: Empowerment –**

- *To what extent are learners included, engaged and empowered?*

- *To what extent are parents/carers and families involved and engaged in improvement?*
- *How empowered are stakeholders in policy review and development?*
- *How active are our learners and other stakeholders in the work of the service?*
- *How central are stakeholders to the development of operational plans?*
- *To what extent does Education in West Dunbartonshire empower stakeholders?*

#### **Lens 2: Sustainability –**

- *How sustainable is the delivery of our education services?*
- *How well do our vision, values and aims promote positive attitudes to social and cultural diversity?*
- *To what extent does our leadership of change and improvement promote creativity, innovation and step change?*

#### **Lens 3: Wellbeing –**

- *To what extent do the aims, objectives and targets of the service have the wellbeing of stakeholders at heart?*
- *Does the fulfilment of statutory duties promote the wellbeing of all stakeholders?*

- 4.10** Output of the quality activities will be published on the website as they are completed, giving a 'live' view of the quality of education provision to any site visitor at any time. We will return to Education Committee at various stages with an update on the findings and publications.

## **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** It is our statutory duty to ensure the quality of education provision of our establishments. Failure to do so would bring reputational damage, and impact on the delivery of strategic objectives.

## **8 Equalities Impact Assessment**

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

required.

## **9 Consultation**

- 9.1** The Section 95 Officer and officers from the strategic service area were consulted to develop the framework.

## **10 Strategic Assessment**

- 10.1** Failure to ensure the quality of education provision in our establishment would impact our delivery of 'Objective 7. Increased skills for life and learning through education and training' and 'Objective 8. Children are given the best start in life'.

**Chief Officer:** Laura Mason  
**Service Area:** Education  
**Date:** 29 August 2022

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**Person to Contact:** Andrew Brown  
[andrew.brown@west-dunbarton.gov.uk](mailto:andrew.brown@west-dunbarton.gov.uk)

**Appendices:** None

**Background Papers:** None

**Wards Affected:** All

## WEST DUNBARTONSHIRE COUNCIL

## Report by the Chief Officer - Resources

Educational Services Committee: 28 September 2022

**Subject: Educational Services Budgetary Control Report to 31 July 2022 (Period 4).**

**1. Purpose**

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 July 2022 (Period 4).

**2. Recommendations**

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £0.045m (0.04% of the total budget); and
- (b) note that the capital account shows a projected in-year adverse variance of £0.025m made up of £0.025m overspend (0.5% of the current year budget), and there is no slippage to 2023/24. Acceleration of £0.241m has been requested for Renton Campus as a part retention is due to be paid.

**3. Background**

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 9 March 2022, Members agreed the revenue estimates for 2021/2022, including a total net Educational Services Committee budget of £107.788m. Since then the following budget adjustments have taken place revising the budget to £108.286m.

<b>Budget Agreed by Council 9 March 2022</b>	<b>£107.788m</b>
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Easter Study Support Provision	£0.101m
Utilities Provision (reallocation from sundry services)	£0.397m

<b>Revised Budget</b>	<b>£108.286m</b>
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Capital

- 3.2** At the meeting of Council on 22 March 2021 Members also agreed the updated 10 year General Services Capital Plan for 2021/22 to 2030/31. The three years from 2021/22 to 2023/24 have been approved in detail with the remaining seven years from 2024/25 to 2030/31 being indicative at this stage.

After adjusting for anticipated slippage from 2021/22 into 2022/23, and acceleration of £0.241m, the budget agreed for 2022/23 was £5.205m

#### **4. Main Issues**

##### **Revenue Budget**

- 4.1 The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.
- 4.2 The overall projected full year variance is £0.045m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.

##### **Capital**

- 4.3 The overall Educational Services programme summary report at Appendix 5 shows that the expected over/underspend on the project life is anticipated to be £0.025m over the original budget, and there is currently no slippage of current year budget to 2022/23. Appendix 6 highlights one project at red status which has a small overspend. Appendix 7 highlights all projects at green status, of which none have an in-year adverse 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. This is particularly sensitive to the ongoing impact of Covid-19. Finance staff are in regular discussion with budget holders to ensure potential issues are identified as early as possible in order to mitigate this risk.

#### **8. Equalities Impact Assessment (EIA)**

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

#### **9. Consultation**

- 9.1 The views of 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: 23 August 2022**

**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](mailto:joe.reilly@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Revenue Budgetary Control 2022/23  
- Summary Report

Appendix 2 - Revenue Budgetary Control 2022/23  
- 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

Appendix 8 – Capital Acceleration

**Background Papers:** Ledger output – period 4

**Wards Affected:** General Services Revenue Estimates 2022/23  
,All





**WEST DUNBARTONSHIRE COUNCIL**  
**REVENUE BUDGET REVENUE BUDGETARY CONTROL 2022/23**  
**EDUCATION SUMMARY**

**APPENDIX 1**

**31 July 2022**

Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	Annual RAG Status
	£000	£000	£000	£000	%
Primary Schools	31,800	9,969	31,604	(195)	-1%
Secondary Schools	30,984	10,596	31,097	113	0%
Specialist Educational Provision	16,611	4,611	16,651	40	0%
Psychological Services	571	203	571	0	0%
Sport Development / Active Schools	627	209	627	0	0%
Early Education	8,415	4,324	8,409	(6)	0%
PPP	15,395	5,612	15,452	57	0%
Creative Arts	620	222	621	0	0%
Curriculum for Excellence	202	23	202	0	0%
Central Admin	852	487	855	3	0%
Workforce CPD	349	87	349	0	0%
Performance & Improvement	453	120	453	0	0%
Education Development	1,407	247	1,440	33	2%
Raising Attainment - Primary	0	0	0	0	0%
Raising Attainment - Secondary	0	0	0	0	0%
Pupil Equity Fund LAC	0	0	0	0	0%
<b>Total Net Expenditure</b>	<b>108,286</b>	<b>36,710</b>	<b>108,331</b>	<b>45</b>	<b>0.04%</b>

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Year to date 2022/23	% Spend to Date of Total Budget	Forecast Spend 2022/23	Forecast Variance 2022/23	RAG Status
<b>£000</b>	<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
86,892	Employee	87,965	28,667	33%	88,348	383	0%
8,068	Property	8,027	1,122	14%	8,076	49	1%
2,187	Transport and Plant	2,482	960	39%	2,469	(12)	0%
4,262	Supplies, Services and Admin	2,805	617	22%	2,833	29	1%
23,757	Payments to Other Bodies	21,900	7,644	35%	21,853	(47)	0%
3,623	Other	2,219	1,848	83%	3,095	875	39%
<b>128,789</b>	<b>Gross Expenditure</b>	<b>125,398</b>	<b>40,857</b>	<b>33%</b>	<b>126,675</b>	<b>1,276</b>	<b>1%</b>
<b>(20,014)</b>	<b>Income</b>	<b>(17,113)</b>	<b>(4,148)</b>	<b>24%</b>	<b>(18,344)</b>	<b>(1,232)</b>	<b>7%</b>
<b>108,775</b>	<b>Net Expenditure</b>	<b>108,286</b>	<b>36,709</b>	<b>34%</b>	<b>108,330</b>	<b>45</b>	<b>0%</b>
<b>£000</b>	<b>Primary Schools</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
27,239	Employee	27,604	9,043	33%	27,579	(25)	0%
2,778	Property	3,008	340	11%	2,987	(22)	-1%
290	Transport and Plant	333	287	86%	333	0	0%
599	Supplies, Services and Admin	411	59	14%	399	(12)	-3%
25	Payments to Other Bodies	15	2	15%	15	0	0%
388	Other	766	291	38%	776	10	1%
<b>31,319</b>	<b>Gross Expenditure</b>	<b>32,137</b>	<b>10,022</b>	<b>31%</b>	<b>32,089</b>	<b>(48)</b>	<b>0%</b>
<b>(753)</b>	<b>Income</b>	<b>(337)</b>	<b>(53)</b>	<b>16%</b>	<b>(484)</b>	<b>(147)</b>	<b>44%</b>
<b>30,566</b>	<b>Net Expenditure</b>	<b>31,800</b>	<b>9,969</b>	<b>31%</b>	<b>31,605</b>	<b>(195)</b>	<b>-1%</b>
<b>£000</b>	<b>Secondary Schools</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
27,602	Employee	28,540	9,329	33%	28,565	25	0%
1,056	Property	1,161	113	10%	1,180	19	2%
576	Transport and Plant	615	481	78%	615	0	0%
460	Supplies, Services and Admin	433	16	4%	433	0	0%
458	Payments to Other Bodies	472	441	93%	472	0	0%
628	Other	929	280	30%	929	0	0%
<b>30,780</b>	<b>Gross Expenditure</b>	<b>32,149</b>	<b>10,661</b>	<b>33%</b>	<b>32,193</b>	<b>44</b>	<b>0%</b>
<b>(1,152)</b>	<b>Income</b>	<b>(1,165)</b>	<b>(64)</b>	<b>5%</b>	<b>(1,096)</b>	<b>69</b>	<b>-6%</b>
<b>29,628</b>	<b>Net Expenditure</b>	<b>30,984</b>	<b>10,598</b>	<b>34%</b>	<b>31,097</b>	<b>113</b>	<b>0%</b>
<b>£000</b>	<b>Special Schools</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
11,226	Employee	11,424	3,645	32%	11,490	67	1%
129	Property	138	33	24%	138	0	0%
1,229	Transport and Plant	1,391	169	12%	1,383	(8)	-1%
137	Supplies, Services and Admin	119	18	15%	119	(0)	0%
5,776	Payments to Other Bodies	3,805	736	19%	3,744	(61)	-2%
19	Other	38	16	41%	38	0	0%
<b>18,516</b>	<b>Gross Expenditure</b>	<b>16,915</b>	<b>4,617</b>	<b>27%</b>	<b>16,913</b>	<b>(3)</b>	<b>0%</b>
<b>(351)</b>	<b>Income</b>	<b>(305)</b>	<b>(6)</b>	<b>2%</b>	<b>(262)</b>	<b>43</b>	<b>-14%</b>
<b>18,165</b>	<b>Net Expenditure</b>	<b>16,611</b>	<b>4,610</b>	<b>28%</b>	<b>16,651</b>	<b>40</b>	<b>0%</b>
<b>£000</b>	<b>Psychological Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
550	Employee	636	201	32%	636	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	1	1	59%	1	0	0%
(10)	Supplies, Services and Admin	6	1	9%	6	0	1%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
<b>540</b>	<b>Gross Expenditure</b>	<b>643</b>	<b>202</b>	<b>31%</b>	<b>644</b>	<b>0</b>	<b>0%</b>
<b>(73)</b>	<b>Income</b>	<b>(73)</b>	<b>0</b>	<b>0%</b>	<b>(73)</b>	<b>0</b>	<b>0%</b>
<b>467</b>	<b>Net Expenditure</b>	<b>571</b>	<b>202</b>	<b>35%</b>	<b>571</b>	<b>0</b>	<b>0%</b>

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Year to date 2022/23	% Spend to Date of Total Budget	Forecast Spend 2022/23	Forecast Variance 2022/23	RAG Status
<b>£000</b>	<b>Miscellaneous</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
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%
908	Payments to Other Bodies	893	298	33%	893	0	0%
0	Other	0	0	0%	0	0	0%
<b>908</b>	<b>Gross Expenditure</b>	<b>893</b>	<b>298</b>	<b>33%</b>	<b>893</b>	<b>0</b>	<b>0%</b>
<b>(278)</b>	<b>Income</b>	<b>(266)</b>	<b>(89)</b>	<b>33%</b>	<b>(266)</b>	<b>0</b>	<b>0%</b>
<b>630</b>	<b>Net Expenditure</b>	<b>627</b>	<b>209</b>	<b>33%</b>	<b>627</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Early Years</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
13,788	Employee	14,927	4,447	30%	14,938	11	0%
289	Property	250	57	23%	245	(5)	-2%
1	Transport and Plant	10	2	16%	6	(4)	-44%
1,273	Supplies, Services and Admin	1,049	74	7%	1,049	(0)	0%
3,308	Payments to Other Bodies	3,054	957	31%	3,054	0	0%
0	Other	0	0	0%	0	0	0%
<b>18,659</b>	<b>Gross Expenditure</b>	<b>19,290</b>	<b>5,537</b>	<b>29%</b>	<b>19,292</b>	<b>1</b>	<b>0%</b>
<b>(9,693)</b>	<b>Income</b>	<b>(10,875)</b>	<b>(1,213)</b>	<b>11%</b>	<b>(10,883)</b>	<b>(8)</b>	<b>0%</b>
<b>8,966</b>	<b>Net Expenditure</b>	<b>8,415</b>	<b>4,324</b>	<b>51%</b>	<b>8,409</b>	<b>(6)</b>	<b>0%</b>
<b>£000</b>	<b>PPP</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
0	Employee	0	0	0%	0	0	0%
3,315	Property	3,462	577	17%	3,518	57	2%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
12,154	Payments to Other Bodies	12,692	5,035	40%	12,692	0	0%
0	Other	0	0	0%	0	0	0%
<b>15,469</b>	<b>Gross Expenditure</b>	<b>16,154</b>	<b>5,612</b>	<b>35%</b>	<b>16,210</b>	<b>57</b>	<b>0%</b>
<b>(732)</b>	<b>Income</b>	<b>(758)</b>	<b>0</b>	<b>0%</b>	<b>(758)</b>	<b>0</b>	<b>0%</b>
<b>14,737</b>	<b>Net Expenditure</b>	<b>15,395</b>	<b>5,612</b>	<b>36%</b>	<b>15,452</b>	<b>57</b>	<b>0%</b>
<b>£000</b>	<b>Curriculum for Excellence</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
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%
192	Supplies, Services and Admin	182	23	12%	182	0	0%
10	Payments to Other Bodies	20	0	0%	20	0	0%
0	Other	0	0	0%	0	0	0%
<b>202</b>	<b>Gross Expenditure</b>	<b>202</b>	<b>23</b>	<b>11%</b>	<b>202</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>202</b>	<b>Net Expenditure</b>	<b>202</b>	<b>23</b>	<b>11%</b>	<b>202</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Central Admin</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
611	Employee	115	165	144%	240	125	109%
493	Property	8	0	5%	8	0	0%
2	Transport and Plant	0	0	64%	1	0	21%
240	Supplies, Services and Admin	53	22	41%	52	(0)	-1%
356	Payments to Other Bodies	248	153	62%	349	101	41%
2,588	Other	486	1,261	259%	1,351	865	178%
<b>4,290</b>	<b>Gross Expenditure</b>	<b>910</b>	<b>1,601</b>	<b>176%</b>	<b>2,001</b>	<b>1,091</b>	<b>120%</b>
<b>(1,463)</b>	<b>Income</b>	<b>(58)</b>	<b>(1,114)</b>	<b>1907%</b>	<b>(1,146)</b>	<b>(1,088)</b>	<b>1861%</b>
<b>2,827</b>	<b>Net Expenditure</b>	<b>852</b>	<b>487</b>	<b>57%</b>	<b>855</b>	<b>3</b>	<b>0%</b>

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Year to date 2022/23	% Spend to Date of Total Budget	Forecast Spend 2022/23	Forecast Variance 2022/23		RAG Status
<b>£000</b>	<b>Workforce CPD</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
268	Employee	313	87	28%	313	(0)	0%	↑
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	1	0	0%	1	0	0%	→
21	Supplies, Services and Admin	22	0	1%	22	0	0%	↓
14	Payments to Other Bodies	13	0	0%	13	0	0%	→
0	Other	0	0	0%	0	0	0%	→
<b>303</b>	<b>Gross Expenditure</b>	<b>349</b>	<b>87</b>	<b>25%</b>	<b>349</b>	<b>0</b>	<b>0%</b>	↓
<b>0</b>	<b>Income</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	→
<b>303</b>	<b>Net Expenditure</b>	<b>349</b>	<b>87</b>	<b>25%</b>	<b>349</b>	<b>0</b>	<b>0%</b>	↓
<b>£000</b>	<b>Performance &amp; Improvement</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
467	Employee	502	135	27%	502	0	0%	↓
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	2	0	0%	2	0	0%	→
0	Supplies, Services and Admin	0	0	47%	1	0	301%	↓
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
<b>467</b>	<b>Gross Expenditure</b>	<b>504</b>	<b>136</b>	<b>27%</b>	<b>505</b>	<b>0</b>	<b>0%</b>	↓
<b>(48)</b>	<b>Income</b>	<b>(51)</b>	<b>(15)</b>	<b>30%</b>	<b>(51)</b>	<b>0</b>	<b>0%</b>	→
<b>419</b>	<b>Net Expenditure</b>	<b>453</b>	<b>120</b>	<b>27%</b>	<b>454</b>	<b>0</b>	<b>0%</b>	↓
<b>£000</b>	<b>Education Development</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
1,033	Employee	948	325	34%	1,126	178	19%	↓
0	Property	0	0	0%	0	0	0%	↓
66	Transport and Plant	124	19	15%	125	0	0%	↓
23	Supplies, Services and Admin	21	8	39%	52	31	149%	↓
293	Payments to Other Bodies	472	23	5%	385	(87)	-18%	↑
0	Other	0	0	0%	0	0	0%	→
<b>1,415</b>	<b>Gross Expenditure</b>	<b>1,566</b>	<b>375</b>	<b>24%</b>	<b>1,687</b>	<b>121</b>	<b>8%</b>	↓
<b>(173)</b>	<b>Income</b>	<b>(158)</b>	<b>(128)</b>	<b>81%</b>	<b>(246)</b>	<b>(88)</b>	<b>56%</b>	↑
<b>1,242</b>	<b>Net Expenditure</b>	<b>1,407</b>	<b>247</b>	<b>18%</b>	<b>1,440</b>	<b>33</b>	<b>2%</b>	↓
<b>£000</b>	<b>Raising Attainment - Primary</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
549	Employee	828	172	21%	828	0	0%	→
0	Property	0	0	0%	0	0	0%	→
1	Transport and Plant	0	0	0%	0	0	0%	→
351	Supplies, Services and Admin	83	83	100%	83	0	0%	→
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
<b>901</b>	<b>Gross Expenditure</b>	<b>911</b>	<b>255</b>	<b>28%</b>	<b>911</b>	<b>0</b>	<b>0%</b>	→
<b>(901)</b>	<b>Income</b>	<b>(911)</b>	<b>(255)</b>	<b>28%</b>	<b>(911)</b>	<b>0</b>	<b>0%</b>	→
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>(0)</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	→

MONTH END DATE

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	Year to date 2022/23	% Spend to Date of Total Budget	Forecast Spend 2022/23	Forecast Variance 2022/23	RAG Status
<b>£000</b>	<b>Raising Attainment - Secondary</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
659	Employee	675	216	32%	675	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
220	Supplies, Services and Admin	3	3	100%	3	(0)	-1%
100	Payments to Other Bodies	157	0	0%	157	0	0%
0	Other	0	0	0%	0	0	0%
<b>979</b>	<b>Gross Expenditure</b>	<b>835</b>	<b>219</b>	<b>26%</b>	<b>835</b>	<b>(0)</b>	<b>0%</b>
<b>(979)</b>	<b>Income</b>	<b>(835)</b>	<b>(219)</b>	<b>26%</b>	<b>(835)</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>(0)</b>	<b>0%</b>
<b>£000</b>	<b>Pupil Equity Fund - (PEF)</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,204	Employee	731	671	92%	731	0	0%
8	Property	0	0	0%	0	0	0%
19	Transport and Plant	0	1	0%	0	0	0%
719	Supplies, Services and Admin	400	308	77%	400	0	0%
353	Payments to Other Bodies	60	0	0%	60	0	0%
0	Other	0	0	0%	0	0	0%
<b>3,303</b>	<b>Gross Expenditure</b>	<b>1,191</b>	<b>979</b>	<b>82%</b>	<b>1,191</b>	<b>0</b>	<b>0%</b>
<b>(3,303)</b>	<b>Income</b>	<b>(1,191)</b>	<b>(979)</b>	<b>82%</b>	<b>(1,191)</b>	<b>0</b>	<b>0%</b>
<b>0</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>£000</b>	<b>Cultural Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
696	Employee	723	231	32%	725	2	0%
0	Property	0	0	0%	0	0	0%
3	Transport and Plant	4	0	8%	4	0	0%
37	Supplies, Services and Admin	23	3	11%	33	10	42%
2	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
<b>738</b>	<b>Gross Expenditure</b>	<b>749</b>	<b>233</b>	<b>31%</b>	<b>761</b>	<b>12</b>	<b>2%</b>
<b>(115)</b>	<b>Income</b>	<b>(129)</b>	<b>(12)</b>	<b>9%</b>	<b>(141)</b>	<b>(12)</b>	<b>9%</b>
<b>623</b>	<b>Net Expenditure</b>	<b>620</b>	<b>221</b>	<b>36%</b>	<b>620</b>	<b>(0)</b>	<b>0%</b>

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 July 2022

PERIOD

P4

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

## Education

<b>Primary Schools (Laura Mason)</b>	31,800	31,605	(195)	-1%	↑
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The budget was set before the delay to free school meal expansion was confirmed. As primaries 6 & 7 will now not be covered by universal free school meal provision income from school meals will be significantly above the budgeted target income (£170k) The increase clothing grants (£10k) has been offset by a favourable variance on employee costs (£25k) and property costs (£22k)				
Mitigating Action	None necessary				
Anticipated Outcome	The favourable variance on employee costs may decline if vacancies are filled within the current period of recruitment restrictions. There is the potential for the upward pressure on utility costs to increase although the additional income from FSM should offset the consequences of these pressures.				

<b>Secondary Schools (Laura Mason)</b>	30,984	31,097	113	0%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	Income from sale of school meals is currently projected to be less than budgeted (£85k). The remaining adverse variance is due primarily to a small overspend on employee costs (25k)				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend. School meals income depends on higher uptake from August.				
Anticipated Outcome	small adverse variance anticipated				

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 July 2022

PERIOD

P4

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance		RAG Status
<b>Additional Support Needs (Claire Cusick)</b>	16,611	16,651	40	0%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	The adverse variance within employee costs (£67k) is due to a combination of turnover targets not being achieved and greater staffing as part of our efforts to minimise external placements. Payments to Other Bodies adverse variance is due to the ongoing high demands on the Residential Placements Budget (£525k) albeit this is partly offset by lower payments to other external bodies (£107k). Income from other local authorities placing children within WDC schools is expected to be less than budgeted (£43k).				
Mitigating Action	The requirement for Residential Placements is demand-led and decisions are taken jointly with HSCP following an assessment of the best option for all concerned. However, the actual usage throughout the year will be reviewed regularly to identify where there is scope to reduce the number of placements.				
Anticipated Outcome	adverse variance anticipated				

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 July 2022

PERIOD

P4

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance		RAG Status
PPP (Laura Mason)	15,395	15,452	57	0%	↓
Service Description	This service area includes Vale of Leven, Clydebank High and St Peter the Apostle High Schools and St Eunan's Primary School. The costs charged to this service are Property costs and the Unitary charge.				
Main Issues / Reason for Variance	The adverse variance has arisen due to water rates and contract cleaning costs being greater than when the budget was set.				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend.				
Anticipated Outcome	adverse variance anticipated				



**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2022/23**

**APPENDIX 4**

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
-	Reduce Teacher costs	35,467	35,467	-	-
		<b>35,467</b>	<b>35,467</b>	-	

MONTH END DATE

31 July 2022

PERIOD

4

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	1	13%	223	1%	1	13%	34	11%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	7	88%	29,806	99%	7	88%	276	89%		
TOTAL EXPENDITURE	8	100%	30,029	100%	8	100%	310	100%		
	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	199	223	224	25	9	34	34	25	0	25
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	66,183	29,806	66,183	(0)	5,195	276	5,195	0	0	0
TOTAL EXPENDITURE	66,382	30,029	66,406	25	5,205	310	5,229	25	0	25

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

APPENDIX 6

PERIOD END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Free School Meals</b>						
Project Life Financials	199	223	112%	224	25	12%
Current Year Financials	9	34	354%	34	25	258%
Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date		31-Oct-22	Forecast End Date		31-Oct-22
<b>Main Issues / Reason for Variance</b>						
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.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Project delivered within amended timescales.						

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

APPENDIX 7

PERIOD END DATE

31 July 2022

PERIOD

4

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

1	<b>AV Equipment - Education</b>						
	Project Life Financials	1,110	198	18%	1,110	(0)	0%
	Current Year Financials	441	9	2%	441	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	
	<b>Main Issues / Reason for Variance</b>						
	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.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Purchase of AV Equipment for Education.						
2	<b>Digital Inclusion</b>						
	Project Life Financials	376	335	89%	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-23	Forecast End Date		31-Mar-23	
	<b>Main Issues / Reason for Variance</b>						
	Additional devices have been ordered to increase the ratio of devices to pupils as part of a commitment towards a 1:1 device ratio. The project is on track to be fully spent in 2022/2023.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Increase the Chromebook ratio for most disadvantaged children.						
3	<b>Schools Estate Improvement Plan</b>						
	Project Life Financials	20,241	15,083	75%	20,241	0	0%
	Current Year Financials	1,005	266	26%	1,005	0	0%
	Project Description	Improvement of Schools Estate.					
	Project Manager	Sharon Jump/ Michelle Lynn/ Craig Jardine					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	<b>Main Issues / Reason for Variance</b>						
	Renton Campus: The overall construction was completed as programmed (Previously April 2022 but re-programmed due to 13 week COVID-19 site closure). 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. There is an acceleration of spend on this project due to part retention being paid 2022/2023. St Mary's Alexandria Refurbishment Works (condition survey works, MUGA, Dining & Kitchen extension) anticipated commencement of MUGA is September 2022 which means new build kitchen will slip to June 2023. Additional ASN Provision – Secondary Phase - Temporary accommodation for Choices will be in place September and plans for rebuild extension ongoing. Additional scoping in respect of vacant space at Choices and former Riverside ELC is ongoing.						
	<b>Mitigating Action</b>						
	None required						
	<b>Anticipated Outcome</b>						
	Project delivered within budget and to the revised programme, following COVID-19.						

PERIOD END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
4 Schools Estate Improvement Plan - next Phase - Faifley Campus						
Project Life Financials	29,450	95	0%	29,450	(0)	0%
Current Year Financials	2,797	0	0%	2,797	0	0%
Project Description	Improvement of Schools Estate.					
Project Manager	Sharon Jump/ 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.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Delivery of the project will be on time.						
5 Choices Programme - to assist young people who require additional support						
Project Life Financials	750	637	85%	750	0	0%
Current Year Financials	113	0	0%	113	(0)	0%
Project Description	Bringing together Central Support Services which will include relocation of Choices Programme.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
A new contractor will be appointed in August 2022 and the programme will be reviewed at that time.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered on budget.						
6 Schools Estate Refurbishment Plan						
Project Life Financials	5,508	5,505	100%	5,508	(0)	0%
Current Year Financials	3	0	0%	3	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/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-21		
Main Issues / Reason for Variance						
Project complete and await final charges.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project delivered on time and within budget						

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

APPENDIX 7

PERIOD END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
7	Early Years Early Learning and Childcare Funding					
	Project Life Financials	8,748	7,954	91%	8,748	(0) 0%
	Current Year Financials	795	1	0%	795	(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/ Craig Jardine				
	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 2022/23.					
	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  
BUDGET ACCELERATION

APPENDIX 8

31 July 2022

PERIOD END DATE

PERIOD

4

Project Name	Original Budget £000	Acceleration from 2023/24 £000	Revised Budget £000	Spend to Date £000	Forecast 22/23 £000	Main Issues
Schools Estate Improvement Plan	2,020	241	2,261	265	2,261	A request for budget acceleration from 2023/24 has been made for Renton Primary School due to a part retention payment which is due this financial year.