

Supplementary Agenda



Educational Services Committee

Date: Wednesday, 18 September 2024

Time: 10:00

Format: Hybrid Meeting

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

Dear Member

I refer to the agenda for the above Meeting of the Educational Services Committee which was issued on 28 August 2024 and now enclose copies of the undernoted reports which were not available for issue at that time.

Yours faithfully

PETER HESSETT

Chief Executive

Note referred to:-

9 STRATEGY FOR EXCELLENCE AND EQUITY

41 – 61

Submit report by the Chief Education Officer providing an update on progress with delivering improved outcomes for attainment and equity, and implementing the service Strategy for Excellence and Equity.

11 EARLY YEARS SPORT AND PHYSICAL ACTIVITY PROGRAMME 63 – 65

Submit report by the Chief Education Officer providing information on how an appropriate sport and physical activity programme can be delivered within Early Years.

12 SUMMER HOLIDAY 2024 PROGRAMME EVALUATION 67 – 79

Submit report by the Chief Education Officer:-

- (a) providing an update on plans to reduce holiday hunger and provide childcare support across West Dunbartonshire Council during summer 2024; and
- (b) informing and updating on the additional Scottish Government funding allocations, the governance of funding and impact of projects.

13 EDUCATIONAL SERVICES CAPITAL BUDGETARY CONTROL REPORT TO PERIOD 3 (30 JUNE 2024) 81 – 88

Submit report by the Chief Officer – Resources providing an update on the capital financial performance to 30 June 2024 of those services under the auspices of the Educational Services Committee.

14 EDUCATIONAL SERVICES REVENUE BUDGETARY CONTROL REPORT TO PERIOD 3 (30 JUNE 2024) 89 – 105

Submit report by the Chief Officer – Resources providing an update on the revenue financial performance of Educational Services to 30 June 2024 (Period 3).

Distribution:

Councillor Clare Steel (Chair)
Councillor Fiona Hennebry
Councillor Gurpreet Singh Johal*
Councillor Douglas McAllister*
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor John Millar (Vice Chair)
Councillor Karen Murray Conaghan
Councillor Lawrence O'Neill
Councillor Lauren Oxley
Councillor Martin Rooney

Councillor Gordon Scanlan
Councillor Hazel Sorrell
Mrs Barbara Barnes
Miss Faith Bhardwaj MSYP
Ms Kirsty Connolly
Mr Gavin Corrigan
Miss Ellen McBride
Ms Joanne McLaren
Reverend Ian Miller
Miss Rebecca Ross MSYP
Ms Julia Strang

*Membership effective from 16 September 2024

All other Councillors for information

Chief Education Officer

Date of Issue: 5 September 2024

WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: 18 September 2024

Subject: Strategy for Excellence and Equity**1. Purpose**

- 1.1 The purpose of this report is to provide an update on progress with delivering improved outcomes for attainment and equity.
- 1.2 This report is for noting.

2. Recommendations

- 2.1 The Educational Services Committee is asked to note:
;
- (a) the Excellence and Equity Improvement Plan 2023-2026;
 - (b) the Stretch Aims Improvement Plan 2024-2025; and
 - (c) the Strategic Equity Fund tapered reduction 2022 – 2026.

3. Background

- 3.1 The Strategy for Excellence and Equity published in 2023 outlines West Dunbartonshire's context in relation to tackling the poverty-related attainment gap and sets out a plan to embed principles and practice for equity and excellence (2023-2026).
- 3.2 The Education Service Excellence and Equity Board chaired by the Chief Education Officer oversees the strategy's implementation and governs resource allocation. The Board meets twice each term with membership including officers, headteachers and the Attainment Advisor.
- 3.3 The Strategy for Excellence and Equity is supported by Scottish Government Strategic Equity Funding (2022-2026). This funding gradually decreases each year during this period. The fund available for academic session 2024/25 is £1,149,765; and for the final year of the programme, session 2025/26, is £851,743. The Service is on track to achieve full budget spend in session 2024/25.
- 3.4 Included in this report is the service Excellence and Equity Improvement Plan 2023 -2026 (Appendix 1) which sets out service priorities and plan in advance of exit from the Strategic Equity Fund in 2026. The service is in year two of this plan.
- 3.5 Since 2017/18, West Dunbartonshire schools have received funding from the Scottish Government's Pupil Equity Fund (PEF). PEF is directly allocated to schools with the specific goal of addressing the poverty-related attainment gap. Full funding will continue until 2026.

- 3.5.1 Schools have submitted improvement plans for equity and excellence which include plans for Pupil Equity Funding.
- 3.5.2 Schools are on track to achieve full PEF budget spend in session 2024/25. This projection is based on costed plans submitted by schools in June 2024; and committed spend up to June 2024.
- 3.6 Strategic Equity Funding has supported providing resources to deliver a service wide improvement programme for excellence and equity.
- 3.7 A recent update to the Scottish Attainment Challenge Framework (March 2023) required local authorities to set stretch aims up to 2025/26 and include an outline trajectory of progress from 2023 to 2026. West Dunbartonshire's Stretch Aims whilst set by the local authority are scrutinised by the national agencies. These Stretch Aims were shared with Committee in December 2023. An update on progress and improvement plan for session 2024/2025 to achieve Stretch Aims is included at Appendix 2.
- 3.8 The Service has performed well against key excellence and equity national benchmarks and quality indicators as evidenced in school inspection reports and authority performance to narrow the attainment gap in the Broad General Education.
- 3.9 The service implements an Improvement Framework to support and challenge school / early learning and childcare improvement against national benchmarks and quality indicators.
- 3.10 His Majesty's Chief Inspector of Education has announced a national thematic review on local authority approaches to school improvement. The reviews will focus on local authority priorities for improving school performance, what is working well and the challenges. The reviews will commence early in this academic year.

4.0 Main Issues

- 4.1 Whilst strong progress has been made with outcomes and targets for excellence and equity the challenges of our poverty related attainment gap persist.
- 4.2 The Strategic Equity Fund supports a wide range of interventions and strategic developments for excellence and equity. The Fund has provided additionality in the areas of psychological services, pupil and family support, family welfare, youth work, literacy, numeracy, wellbeing, school improvement, professional learning, early intervention, early level play and learning. Local authority planning in response to the annual reductions in resource is scheduled up to 2026.
- 4.3 The Strategy for Excellence and Equity has been designed to embed the existing principles and practices while establishing a sustainable model beyond the availability of funding. To achieve this, we have identified a focused set of priorities

4.3.1 Priorities 2024 – 2026:

1. Embed Learning Principles and Practices for Equity:

- In all strategic developments integrate principles that emphasise both equity and excellence.
- Provide professional learning opportunities for staff focused on meeting the diverse needs of all learners through high quality learning, teaching, and assessment.
- Adapt the curriculum in the Broad General Education and Senior Phase to deliver personalised learning to meet the diverse needs of all children and young people.
- Build on our strong partnership working with stakeholders and third sector to make sure strong system level commitment to excellence and equity.

2. Embed Outcome-Focused Improvement Practices:

- Conduct close and regular monitoring of performance data with a focus on equity outcomes. This allows us to track progress and make informed decisions about resourcing and targeted intervention.
- Build on our strong collaborative work across schools and local learning communities to drive continuous improvement.
- Prioritise regular engagement by senior leaders to provide support and challenge for improvement.

4.3.2 Several new strategies and policies have been developed to provide clear expectations and guidance for future which include :

- **Data Use Policy:** Enhance excellence and equity by effectively utilizing data for school improvement and staff data literacy.
- **Languages Strategy:** Promote excellence in language education, preparing students for a global workforce while fostering cultural diversity.
- **Learning for Sustainability Strategy:** Cultivate environmental stewardship, social responsibility, and global citizenship through community, culture, collaboration, and curriculum.

4.3.3 During term one (Session 2024/25) refreshed strategies for literacy, curriculum and health and wellbeing will be produced incorporating the service strategic priorities for excellence and equity.

4.4 Pupil Equity Fund

Scottish Government has committed to PEF funding until 2026, uncertainty remains regarding future funding commitments.

4.4.1 Additional central staffing will be allocated this session to conduct focussed work with all schools on resource commitments funded through PEF to ensure readiness for exit from PEF in 2026.

4.4.2 Officers and headteachers regularly monitor PEF interventions and assess the impact of the additional resource commitment on the attainment and achievement outcomes of our most deprived children and young people.

4.5 Improvement Framework

To monitor progress a Service Improvement Framework has been developed. The Framework monitors and supports quality performance in schools and early learning centres.

4.5.1 Senior officers engage in scrutiny visits to all establishments delivering a core, enhanced and supported level of scrutiny and support. Three headteachers have been seconded part time to implement aspects of the Framework in collaboration with the senior officers.

4.5.2 To inform our future school improvement strategies, an evaluation of the WDC Improvement Framework was conducted in June 2024. The evaluation aimed to gather feedback from headteachers on the framework's effectiveness in supporting continuous improvement within schools. Results indicate that headteachers value the framework's collaborative approach, particularly the opportunities for networking and shared learning. Scrutiny visits, support from Education Officers, and participation in monitoring and capacity building visits to other schools were evaluated as beneficial. The evaluation also highlighted the positive impact of protected time for focused work and the reflective nature of the framework in driving school improvement efforts

5. People Implications

5.1 As reported to Council in June 2022 the Scottish Attainment Challenge funding enabled the provision of additional temporary (seconded) funded posts within the education service, partner council services and external providers. The annual (tapered) decrease in funding by 2026 will reduce the number of staff available to deliver in these areas with the seconded staff returning to their substantive posts, and any backfill element will cease.

5.2 The tapered decrease in funding by 2026 will reduce the number of Strategic Equity Funded posts:

- 2021/22 - 41.5 funded posts
- 2022/23 – 39.0 funded posts
- 2023/24 – 35.0 funded posts
- 2024/25 – 28.0 funded posts
- 2025/26 – 24.07 funded posts
- 2026/27 – 0.0 funded posts

6. Financial and Procurement Implications

6.1 Funding from Scottish Government supports the work of the Strategy for Excellence and Equity. The Education Committee will be aware that a tapered reduction of Strategic Equity Funding was announced in 2022 reducing the annual income to West Dunbartonshire; and reducing the capacity of the service to deliver strategic priorities for excellence and equity.

- 6.2** Since its inception in 2015/16 to March 2024 the Council received £15,834,008 in funding. Please note that in financial year 2024/25 the funding available to West Dunbartonshire will have reduced by almost 50% compared to 2021/22. Table 6 provides the detail of the annual reduction in funding up to 2026:

Table 6:

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

7. Risk Analysis

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

8. Equalities Impact Assessment

- 8.1** A full Equality Impact Assessment was submitted to Committee in March 2022 and identified that the decrease in funding will reduce capacity. Scope exists to mitigate impact with the development of the Strategy for Excellence and Equity 2023-2027.

9. Consultation

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

10. Strategic Assessment

- 10.1** This reports reflects the Council's overarching priority to support our communities to thrive.

Laura Mason
Chief Education Officer
September 2024

Person to Contact: Julie McGrogan, Senior Education Officer, Department of Education, Learning and Attainment, Council Offices, 16 Church Street, Dumbarton, G82 1QL
Email: julie.mcrogan@west-dunbarton.gov.uk

Appendix: (1) Excellence and Equity Improvement Plan (2023-2026)
(2) Stretch Aims Improvement Plan 2024/2025

Background Papers: Equality Impact Assessment – March 2022

Wards Affected: All wards

Improvement Plan for Excellence and Equity 2023-2026

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

The 2023 -2026 Improvement Plan - 2024 Update				
NIF DRIVERS	Outcome for improvement Inclusion, Equality and Well Being Outcomes for our Children and Young People Successful Learners, Confident Individuals , Responsible Citizens , Effective Contributors Equity for All Physically Linguistically Cognitively Socially and Emotionally			
	Outcome	Action	Target	
	Performance Information	<u>Learners:</u> increased attendance	<ul style="list-style-type: none"> Embed: Attendance Action Plan /Improvement Strategy 2022- 2026 	Stretch Aim Target: Attendance WDC Equalities Targets
	Parental/Carer Involvement and Engagement	<u>Learners:</u> increased engagement	<ul style="list-style-type: none"> Embed: The Circles Framework Embed: Nurture Principles and Trauma Informed Practice Extend: Incredible Years Classroom Management to all schools Evaluate : Onery at early level. 	Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap Stretch Aim: Target: Positive Destination Stretch Aim: Target: Participation Measure WDC Equalities Targets
	<u>Learners:</u> increased progress, achievement	<ul style="list-style-type: none"> Evaluate : WDC ASN Strategic Plan 2023/24 Embed: The Circles Framework Evaluate : Designing the Learning 	Stretch Aim Target: Positive Destination Stretch Aim Target: Participation Measure	

Teacher and Practitioner Professionalism		<ul style="list-style-type: none"> • (project based learning) • Engage: LLC Skills Based Planning the Learning (6WDC's) • Engage: Professional Learning – Deep Learning; Hayward Review; OECD (secondaries) 	Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap
School and ELC Improvement	<u>System:</u> integrated working to develop the talent of our diverse young people	<ul style="list-style-type: none"> • Evaluate: Family Hub / The Hive projects • Extend: numbers of families engaging for sustained period of time. • Engage Curriculum Review transition to embed in BGE and extend into Senior Phase WDC Skills Framework/ SDS Meta Skills Pathways 	Stretch Aim Target: Family Hub Stretch Aim: Participation Measure

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

Parental / Carer Involvement and Engagement Teacher and Practitioner Professionalism		Engage: Refreshed Early Level Literacy Strategy	
	<u>Practitioners:</u> adaptive experts who teach based on a clear understanding of what works best for raising learner achievement	Embed: WDC Improvement Framework Extend: Collective Leadership Programme (Phase 2) Engage -Outstanding Teaching Intevention (secondary sector) Extend : Improving Our Classrooms Extend : Insight into Impact Improvement Embed : WDC Data Coach Programme Extend: Visible Learning Programme	<ul style="list-style-type: none"> • Stretch Aim Target: Positive Destination • Stretch Aim Target: Participation Measure • Stretch Aim Target: BGE/ Senior Phase Narrow the Attain Gap
	<u>Leaders:</u> enhanced visibility into school performance and decision making based on evidence	<ul style="list-style-type: none"> • All HT's engaged in School Improvement Partnerships • 1 Data Coach in all ELC's/ schools • 1 Leader of Learning in all schools for; assessment, literacy, numeracy, well being. • 	<ul style="list-style-type: none"> • Improvement Pathways leads to : all schools / ELC graded very good for Quality Indicator 3.1 and 1.3.

WEST DUNBARTONSHIRE COUNCIL



EDUCATIONAL SERVICES

Stretch Aims Report 2023/24 & Improvement Plan 2024-2025

West Dunbartonshire Council Core Stretch Aims

(a) ACEL levels – Non rounded values

ACEL Literacy P1, P4 and P7 Combined				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2020-21	62%	57%	74%	18%
Published 2021-22	71%	67%	85%	19%
Published 2022-23	73%	68%	79%	12%
2023-24	71-75%	66-70%	79-83%	13-17%
WDC analysis 2023-24 *	72%	68%	81%	13%
2024-25	72-76%	68-72%	81-85%	13-17%
2025-26 Stretch Aim	76%	72%	85%	13%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for literacy, in June 2024 West Dunbartonshire has achieved the Stretch aim for P1, P4, P7 combined for all children and for children in our most deprived quintile (Q1).

ACEL Numeracy P1, P4 and P7 Combined				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2020-21	72%	65%	82%	17%
Published 2021-22	78%	74%	91%	18%
Published 2022-23	80%	76%	90%	14%
2023-24	75-79%	71-75%	83-87%	12-16%
WDC analysis 2023-24 *	79%	74%	87%	12%
2024-25	77-81%	75-80%	86-90%	11-15%
2025-26 Stretch Aim	81%	80%	91%	11%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for numeracy, in June 2024 West Dunbartonshire has achieved the Stretch aim for P1, P4, P7 combined for all children and for children in our most deprived quintile (Q1).

(b) SCQF Level 5 - SQA Nationals

1 or more at SCQF Level 5				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2020-21	85.9%	78.0%	97.1%	19.1%
Published 2021-22	84.1%	77.8%	98.1%	20.3%
Published 2022-23	81.5%	75.1%	90.8%	15.7%
2023-24 *	86.4%	79.2%	98.1%	18.9%
2024-25	86.6%	79.4%	98.3%	18.9%
2025-26 Stretch Aim	86.8%	79.7%	98.5%	18.8%

* Data not available until Insight February update, so stretch aim figures used.

Progress Update 2023-2024
According to WDC early analysis of SCQF Level 5 from SQA data in August 2024, West Dunbartonshire has not achieved the stretch aims for Overall levels, SIMD Q1, SIMD Q5 and the Gap (Q1 v Q5) has not been reached.

(c) SCQF Level 6 - SQA Nationals

1 or more at SCQF Level 6				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2020-21	62.2%	48.9%	85.3%	36.4%
Published 2021-22	59.4%	50.0%	71.2%	21.2%
Published 2022-23	52.6%	41.9%	80.0%	38.1%
2023-24 *	62.8%	51.1%	87.3%	36.2%
2024-25	62.9%	51.3%	87.4%	36.1%
2025-26 Stretch Aim	63.0%	51.4%	87.4%	36.0%

* Data not available until Insight February update, so stretch aim figures used.

Progress Update 2023-2024
According to WDC early analysis of SCQF Level 6 from SQA data in August 2024, West Dunbartonshire has not achieved the stretch aims for overall levels, SIMD Q1, SIMD Q5 and the Gap (Q1 v Q5) has not been reached.

(d) Participation measure

Participation Measure				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2020-21	90.8%	86.9%	95.5%	8.6%
Published 2021-22	90.1%	86.1%	95.7%	9.6%
2022-23	90.6%	86.4%	95.7%	9.3%
Published 2022-23	93.0%	90.4%	n/a%	n/a%
2023-24	91.1%	87.0%	95.7%	8.7%
2024-25	91.6%	87.3%	95.8%	8.5%
2025-26 Stretch Aim	92.0%	87.5%	95.8%	8.3%

*SDS Publication for 2022 / SDS annual participation measures for 2024 are not published until 27 August 2024

Progress Update 2023-2024
According to WDC analysis of participation measures in August 2024, West Dunbartonshire has achieved the stretch aim for overall levels.

(e) Health and Wellbeing – Attendance

Attendance				
	Overall levels	SIMD Q1	SIMD Q5	Gap (Q1 v Q5)(pp)
2020-21	94.3%	92.9%	96.9%	4.0%
Published 2021-22*	91.3%	89.6%	94.4%	4.8%
2022-23	91.3%	89.8%	94.4%	4.6 %
2023-24	88-92%	86-90%	91-95%	3-7%
2023-24 Actual	89.0%	87.0%	93.3%	6.3%
2024-25	90-94%	88-92%	91-95%	3-7%
2025-26 Stretch Aim	94%	92%	95%	3%

*Scottish Government Attendance and Absence Publication for 2021/22

Progress Update 2023-2024
According to the WDC analysis for attendance, in June 2024 West Dunbartonshire has achieved the Stretch aim for P1, P4, P7 combined for all children and for children in our most deprived quintile (Q1).

PLUS Stretch Aims

Early Level Baseline attainment (pre-school)

Early Level Literacy - Concepts of Print					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
2020-21	45%	40%	38%	43%	3%
2021-22	62%	52%	71%	82%	30%
2022-23	59%	56%	64%	70%	14%
2023-24	59-63%	56-60%	-	72-76%	16-20%
2023-24 Actual	56%	55%	63%	52%	-3.0%
2024-25	64-68%	59-63%	-	78-82%	19-23%
2025-26 Stretch Aim	69%	66%	73%	84%	20%

Progress Update 2023-2024

According to the WDC analysis for literacy, in June 2024 West Dunbartonshire has not achieved the Stretch aim in their pre-school year for all children and for children in our most deprived quintile (Q1).

Early Level Numeracy - Number and Number processes					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
2020-21	20%	22%	15%	14%	-8%
2021-22	30%	26%	48%	44%	18%
2022-23	32%	27%	41%	37%	10%
2023-24	31-35%	27-31%	-	37-41%	10-14%
2023-24 Actual	34%	31%	37%	27%	-4.0%
2024-25	32-36%	29-33%	-	41-45%	12-16%
2025-26 Stretch Aim	36%	33%	49%	46%	13%

Progress Update 2023-2024

According to the WDC analysis for numeracy, in June 2024 West Dunbartonshire has achieved the Stretch aim in their pre-school year for all children and for children in our most deprived quintile (Q1).

ACEL levels – secondary – 3rd Level+

ACEL Secondary Literacy - S3 - 3rd level+					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2018-19	83%	79%	93%	81%	2%
Published 2021-22	82%	77%	92%	92%	15%
Published 2022-23	87%	82%	92%	100%	18%
2023-24	90-94%	89-93%	-	93-97%	14-18%
WDC analysis 2023-24 *	92%	93%	93%	93%	0%
2024-25	86-90%	84-88%	-	96-100%	12-16%
2025-26 Stretch Aim	88%	83%	-	94%	11%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for literacy 3rd level+, in June 2024 West Dunbartonshire has achieved the Stretch aim for S3 for all young people and for young people in our most deprived quintile (Q1).

ACEL Secondary Numeracy - S3 - 3rd level+					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2018-19	90%	85%	98%	87%	2%
Published 2021-22	88%	86%	91%	97%	11%
Published 2022-23	88%	83%	97%	100%	17%
2023-24	85-89%	84-88%	-	93-97%	9-13%
WDC analysis 2023-24 *	85%	83%	92%	93%	10%
2024-25	88-92%	86-90%	-	96-100%	10-14%
2025-26 Stretch Aim	90%	88%	-	97%	9%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for numeracy 3rd level+, in June 2024 West Dunbartonshire has achieved the Stretch aim for S3 for all young people, but not achieved the stretch aim for young people in our most deprived quintile (Q1).

ACEL levels – secondary – 4th Level

ACEL Secondary Literacy - S3 - 4th level					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2018-19	40%	33%	47%	42%	9%
Published 2021-22	44%	38%	52%	54%	16%
Published 2022-23	55%	50%	54%	78%	28%
2023-24	57-61%	51-55%	-	83-87%	32-36%
WDC analysis 2023-24 *	61%	60%	65%	71%	11%
2024-25	53-57%	46-50%	-	71-75%	25-29%
2025-26 Stretch Aim	52%	49%	-	70%	21%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for literacy 4th level, in June 2024 West Dunbartonshire has achieved the Stretch aim for S3 for all young people and exceeded the stretch aim for young people in our most deprived quintile (Q1).

ACEL Secondary Numeracy - S3 - 4th level					
	Overall levels	SIMD Q1	SIMD Q4	SIMD Q5	Gap (Q1 v Q5)(pp)
Published 2018-19	61%	49%	78%	77%	28%
Published 2021-22	50%	45%	59%	49%	4%
Published 2022-23	58%	46%	77%	80%	34%
2023-24	56-60%	50-54%	-	80-84%	30-34%
WDC analysis 2023-24 *	58%	58%	66%	74%	16%
2024-25	64-68%	57-61%	-	82-86%	25-29%
2025-26 Stretch Aim	62%	59%	-	81%	22%

*Local analysis only. Data not been ratified by Scottish Government

Progress Update 2023-2024
According to the WDC analysis for numeracy 4th level, in June 2024 West Dunbartonshire has achieved the Stretch aim for S3 for all young people and exceeded the stretch aim for young people in our most deprived quintile (Q1).

Cost of the School Day – Family Hub

Referrals and Families Engaged in Family Hubs			
	# Referred	# Engaged	% Engaged
Current level (20-21)	234	183	78
Current level (21-22)	163	128	79
Current level (22-23)	-	-	80
2023-24	-	-	81
2024-25	-	-	82
2025-26 Stretch Aim	-	-	83

Progress Update 2023-2024
Achieved

ACEL levels – Non rounded values Literacy	ACEL levels – Non rounded values Numeracy
<p style="text-align: center;">Improvement Actions 2024/25</p> <ul style="list-style-type: none"> • Review Quality of Literacy Curriculum: <ul style="list-style-type: none"> ✓ Review quality of literacy curriculum in specified schools ELC ✓ Monitor the quality of learning experiences (reading, writing, phonics) • Area of Focused Attention Visits: <ul style="list-style-type: none"> ✓ Conduct focused visits in target schools / ELC, specific classes, or stages. ✓ Observe teaching practices, focus on cohesive a progressive literacy experiences. • Moderation of Writing Levels: <ul style="list-style-type: none"> ✓ Engage in moderation processes in Local Learning Communities. ✓ Collaborate with teachers / early years staff / to ensure consistent assessment practices. ✓ Strengthen the professional knowledge related to writing assessment and progression at transition early years to primary • Curriculum Balance Audit: <ul style="list-style-type: none"> ✓ Evaluate the balance of curriculum components in schools / ELC where Quintile1 performance is plateauing or declining. ✓ Identify areas that need adjustment or enhancement. • Enhanced Improvement Programme: <ul style="list-style-type: none"> ✓ Implement an enhanced improvement programme in targeted schools/ELC. ✓ Continuously assess progress and adjust strategies as needed. ✓ Professional Learning Opportunities: ✓ Implement “Come Read with Me at WDC”: Promote effective reading strategies. “Word Aware” and “Rhyme Aware”: Enhance vocabulary and phonological awareness. ✓ Refreshed Early Level Literacy Programme: ✓ Implement new early level the literacy programme. ✓ Evaluate with schools/ ELC provision for literacy culture. ✓ Evaluate impact of Word Aware, Rhyme Aware 	<p style="text-align: center;">Improvement Actions 2024/25</p> <ul style="list-style-type: none"> • Quality of Provision: <ul style="list-style-type: none"> ✓ Monitor the quality of learning experiences, ensuring a balance between concrete, pictorial, and abstract approaches. ✓ Emphasize hands-on activities, visual representations, and conceptual understanding. • Family Learning Sessions: <ul style="list-style-type: none"> ✓ Deliver family numeracy sessions based on the revised programme. ✓ Share resources and strategies through workshops or online platforms. • Communication Strategy: <ul style="list-style-type: none"> ✓ Use social media platforms to share information about the revised numeracy program. ✓ Include links to family learning materials available on Campus@WDC. • Staff Skill and Knowledge: <ul style="list-style-type: none"> ✓ Provide professional development for staff with a focus on planning and delivering effective learning experiences: <ul style="list-style-type: none"> ○ Develop number sense. ○ Explore the structure of numbers. ○ Apply mental number strategies. ○ Regularly assess numeracy gaps to inform planning. • Allocating Time: <ul style="list-style-type: none"> ✓ Allocate protected collegiate time for maths and numeracy professional development across all schools and early learning centres. ✓ Create a shared quality assurance calendar to monitor progress. • Targeted Approaches: <ul style="list-style-type: none"> ✓ Conduct Area of Focused Attention Visits in specific schools, classes, or stages. ✓ Implement an Enhanced Improvement Programme in targeted schools

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Secondary BGE / SCQF Level 5/6 SQA Nationals	Participation Number
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Improvement Actions 2024/25	Improvement Actions 2024/25
<p><u>Implement Strengthened Attainment Review Programme (Secondaries)</u></p> <ul style="list-style-type: none"> • Conduct robust data analysis and action planning (local authority performance / school performance / subject performance) key areas of focus : <ul style="list-style-type: none"> ✓ attainment performance over time ✓ average total tariff ✓ attainment versus deprivation ✓ attainment performance compared to national levels ✓ high and medium risk areas: performance A-C passes ✓ presentation numbers ✓ numbers of initial entries / numbers of withdrawals • Implement scrutiny programme to evaluate quality: <ul style="list-style-type: none"> ✓ course progression BGE / Senior Phase; ✓ leadership capacity: departmental in the areas of curriculum; learning, teaching , assessment; support and challenge for staff ✓ assessment strategy and management ✓ local authority regular monitoring report submitted to Education Excellence and Equity Board ✓ Produce WDC Policy Expectations re data use, management and action planning for improvement (BGE / Senior Phase) • Implement Year 2 of Collective Leadership Programme <ul style="list-style-type: none"> ✓ Curriculum Leaders - produce change plans for leadership and pedagogy. ✓ Implement learning imperative survey toolkit . ✓ Implement use of REFRESH characteristics to support coaching and mentoring within teams. ✓ Develop the use of KANBAN and or similar tools to manage workflow. • Implement an enhanced improvement programme in selected schools. • Implement learning programme cohort 1 : Outstanding Teaching Intervention (OTI). Conduct targeted visits using the collaborative school improvement partnership approach. 	<ul style="list-style-type: none"> • Conduct robust analysis of Senior Phase participation measures. Monitoring and evaluating progress against our stretch aims; • Establish Project Search (DFN) within the Authority to support young people with ASN gain employment; • Further strengthen the Career information, advice and guidance offered by SDS in school; • Implement Workit (Gateway shared service) work placement for Senior Phase pupils to enhance work experience offer; • Engage with local employers to enhance work experience offer; • Continue to support the most vulnerable in achieving a positive sustained destination through enhanced support and training through Inspire programme; • Address barriers to participation and support young people access advice and guidance at college to reduce dropout rates; • Create a school alumni programme for each secondary school to improve advice and support to young people as they prepare to leave school; • Further enhance professional learning for pastoral care staff to support young people as they plan for their post school destination; • Continue to expand our school - college offer to enhance opportunities for young people to be prepared for employment and post school training; <p>Increase awareness of career opportunities through our DYW officers.</p>

Health and Wellbeing - Attendance	Cost of the School Day – Family Hub
<p style="text-align: center;">Improvement Actions 2024/25</p> <ul style="list-style-type: none"> • Implement consistent and thorough attendance monitoring across all schools • Produce regular monitoring reports submitted to the Chief Education Officer and Senior Leadership Team • Conduct SWOT Analysis for all schools • Review numbers of children and young people on part-time timetables • Evaluate and update part-time timetable guidance and monitoring procedures • Revise the authority’s action plan based on recent performance trends. • Collaborate with school leaders to assess progress toward improvement targets • Monitor quality of individual establishment management of improvement; and plans to support children and families • Support individual schools procedures for action planning based on SWOT analysis findings.” • Update Service Attendance Monitoring and Support Systems: • Quality Assure School-Level Planning and Use of Pupil Equity Fund to Support Improvement: 	<p style="text-align: center;">Improvement Actions 2024/25</p> <ul style="list-style-type: none"> • Monitor impact of provision on attainment, attendance and wellbeing • Review options for sustainability of programme from 2026. • Reduce number of staff supporting outreach work with young people (secondary); and review how workstreams delivered to support families can be sustained once funding ends.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Education Services Committee: Wednesday 18th September 2024

Subject: Early Years Sport and Physical Activity Programme**1. Purpose**

- 1.1 This report has been written at the request of council, from their meeting held on Wednesday 19th June 2024, to consider how an appropriate sport and physical activity programme can be delivered within Early Years.

2. Recommendations

It is recommended that Committee notes:

- 2.1 Our Early Learning and Childcare (ELC) staff are skilled in delivering appropriate sport and physical activities in line with early level national guidance, specifically, the Curriculum for Excellence, Early Level, Health and Wellbeing (Physical).

3. Background

- 3.1 Over a number of years, across all Early Learning and Childcare (ELC) settings West Dunbartonshire Leisure delivered a Sport and Physical Activity Programme.

4. Main Issues

- 4.1 This session, there is no longer funding available to continue this programme.
- 4.2 Within the national curriculum, Curriculum for Excellence, it is the expectation, at the early level, that children develop their skills in relation to Health and Wellbeing (Physical Education), in the areas of physical competencies, cognitive skills, personal qualities and physical fitness. In WDC our own skilled staff work with this national curriculum and are competent in providing a wide range of appropriate activities and experiences to support our children work towards achieving the early level.
- 4.3 Through recent consultation with a range of staff we are confident that they have the necessary skills and competencies to provide relevant and appropriate sports and physical activities for the children within our ELC settings. While staff are disappointed that the leisure trust programme will no longer run they are confident in delivering sports and physical activity experiences to children.
- Staff believe that they understand very well that gross physical motor skills take a long time, and a lot of practice, to develop. They are aware of the

vestibular system, which gives us our sense of balance and spatial awareness, and that the best way to help babies and young children develop this vestibular system is through providing daily opportunities for physical play, especially outdoors.

- Within our settings staff provide a wide range of physical experiences for children, such as, balancing, throwing and catching, crawling, core developments, ball skills, running, jumping, climbing, dancing, skipping, coordination, obstacle courses, sports' day events and learning about different sports. Some also provided the children with swimming, cycling and yoga.
- All settings provide access to the outdoors on a daily basis.
- ELC staff also are skilled in observing, planning, monitoring, tracking and identifying next steps for learning in this area of the curriculum.

4.4 When discussed with staff, some views were:

- 'I feel the staff team have a good understanding of child physical development and how to tailor different experiences to individual children's physical needs and abilities whilst providing challenge, and, encouraging risk assessing.'
- 'We need resources which will challenge older children, our climbing equipment is too small for the majority of our children.'
- 'Staff are all experienced in supporting children's health and wellbeing and gross physical motor skills.'
- 'Children have daily opportunities which is tracked through weekly planning, it is also captured in children's individual learning journeys, milestones, HWB cross cutting skills trackers and personal plans.'
- 'We provide a range of experiences for children to develop physical skills.'
- 'We will no longer have sports development input therefore we plan to access the gym hall/ sports hub to continue weekly sports input.'

5. People Implications

- 5.1** We will continue to monitor and evaluate staff skills. Where any settings identify that specific training is required for some staff in relation to providing physical activity experiences this could be sourced, initially from within their Local Learning Community.

6. Financial and Procurement Implications

- 6.1** Over time sports and physical resources will require to be upgraded or replaced. Settings should prioritise the funding of these resources from their own budget if required and grant funding could be explored for larger purchases.

7. Risk Analysis

- 7.1** The Key Risks:

Ensuring that all settings regularly monitor and self evaluate children's physical experiences to maintain high quality and enable children to continue to make good progress in this area of the curriculum.

8. Equalities Impact Assessment

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

9. Consultation

9.1 Consultation with Early Learning and Childcare staff and children has taken place, and, will continue on a regular basis, in this area through a range of ways, such as, gathering views, questionnaires, setting observations, internal and external scrutiny.

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

10. Strategic Assessment

10.1 This report reflects the Council's aspiration to have resilient and thriving communities, where health and wellbeing remains a priority and residents are supported to increase life and learning skills. Additionally, it provides a strong and flourishing economy which is adaptable and focused on delivering best value. These are some of the strategic priorities for 2022-2027.

Laura Mason

Chief Education Officer

Person to Contact: Alison Bowers, Senior Education Officer, Education,
Learning and Attainment
Telephone No: 07813 534420
Email: alison.bowers@west-dunbarton.gov.uk

Background Papers: none

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Education Officer****Educational Services Committee: 18 September 2024**

Subject: Summer Holiday 2024 Programme Evaluation**1. Purpose****1.1** The purpose of this report is to:

- a) Update members on plans to reduce holiday hunger and family activities across West Dunbartonshire Council (WDC) during Summer 2024.

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 summer activities and;
- (b) Ways in which the fund has been administered and governed.

3. Background

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

3.2 In line with the guidance, which was the same as that in 2023, Officers undertook liaison and planning with families and established Holiday Hunger partners who all delivered support. (Appendix 1)

4. Main Issues

4.1 It is recognised that holiday periods add to the stress of the financial challenges faced by families and can result in less access to food and social activity for them, than their peers. Resultantly, every summer session planned offered free access to activities and lunch or snacks as an integral feature.

4.2 A two-pronged approach to planning was undertaken the first being our mainstream programme. This year saw a significant increase in the number

of applications from community partners (29 up from 21 in 2023). This summer approximately 13,000 places were available for children and young people across the authority, accessing a range of activities delivered by 29 local not-for-profit partners. An additional 300 participants attended Fun in the Park activities.

- 4.3** Our SHINE partners represented communities from across West Dunbartonshire and included: YSort-Ilt, Digital Bellsmyre, West Dunbartonshire Youth Council, Dynamite Gymnastics, Vale of Leven Football Academy, Faifley Upcycling, Golden Friendships, Friends of Levensgrove, Haldane Youth Services, Awestruck Academy and Old Kilpatrick Food Parcels. Attendees included families identified in partnership with schools.
- 4.4** The second strand was the Additional Support Needs (ASN) programme which ensured all of the children in our Specialist settings were able to access holiday fun with transport provided over a four-week holiday period. This programme is supported by a range of partners including Active Schools, Independence and WDC Libraries as well as specialist setting staff (familiar to the pupils), delivering a wide range of fun, engaging and inclusive activities. The camp was staffed by familiar staff who were trained in providing the additional support and personal care required for almost all of our pupils. This summer we supported 107 individual children from across WDC specialist settings over a 4 week period. On average pupils enjoyed 3 days of activities with 456 day placements offered across the holiday period.
- 4.5** To ensure appropriateness of spend and scrutiny of projects, Officers visit projects and maintain regular contact with groups over the holiday period. They monitor the value for spend procedures in place, numbers attending and speak with staff, recording feedback from children, young people and families. At time of writing, evaluations from partners are being collected and analysed. These will inform next steps.
- 4.5** This Summer Programme offered over 350 free and inclusive activity sessions open to local children and families. Over 16,000 lunches and snacks were provided. Feedback informs us these were particularly welcomed during the ongoing cost of living crisis. Attendees included vulnerable families identified by schools. Notable examples of support and highlights of the programme are:
- 240 young people took part in Digital Bellsmyre's virtual reality and gaming sessions across 3 local venues.
 - 65 local boys and girls attended a week-long football camp offered by Vale of Leven Football Academy.
 - The Cutty Sark Centre held activities for over 600 participants.
 - Haldane Youth Services offered 48 local events including; breakfast clubs, family lunch clubs, BBQ's and fun activity sessions attracting well over 1,000 participants.
 - Rock Community Church's Olympic themed family sessions at

the Phoenix Centre engaged with 600 local children and their families.

- Strathclyde Autistic Society provided activities and trips for 600 children, young people and families affected by autism
- West Dunbarton Foodshare supported 700 children of families struggling with the cost-of-living crisis, through the provision of brunch bags that will cover breakfast and lunch for a week.
- Flourishing Faifley provided 14 nature and craft sessions for families, attracting over 1,700 attendees. Activities included mask and puppet making, and educational sessions focused on wildlife.

4.7 Feedback has been very positive from parents, carers, children and young people. At time of writing, the evaluation period is still open, however, feedback received from partners, children and families so far includes:

- *P loved the football camp and making new friends.*
- *Thank you for the brunch bags, this has been a great help to us, we've got more money left to entertain the kids now.*
- *Thank you for having W and T at Knowetop. Both boys have really enjoyed the experience. Thomas has told me all about the tree person he made today and that his favourite thing yesterday was making the bracelets.*
- *Thanks so much. My daughter D had the best time.*
- *I enjoyed everything at the club and it was the first time ever tried archery and table tennis .*
- *I made new friends and was able to play with them after the club.*
- *Me and my little sister made puppets and suncatchers and gave them to our gran.*
- *The targeted place for our child supported us in caring for our terminally ill family member and ensured our child still had fun summer experiences to look forward to and remember. Thank you so much.*
- *We really appreciate being selected as we know it was tight this year with numbers and funds. The funding we were awarded allowed us to run a hugely successful summer club with a huge attendance from kids and families from the Faifley community and surrounding areas.*
- *We are looking forward to working with you again in the future and if you can keep us in mind for any potential opportunities that would be greatly appreciated.*

4.8 Next steps include using evaluations to work with a range of wider council services to ensure a comprehensive whole family offer for next summer. As all funding was used supporting the summer sessions, there will be no support provided to partners for October or Christmas holiday periods this year.

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 WDC Holiday Hunger Fund.

6.2 Final costs are still being clarified. It is anticipated the Summer SHINE costs will be approximately £100,000. Final figures will be clearer when the summer invoicing is completed.

6.3 There has been no funding this year from Scottish Government to support holiday programmes.

7 Risk Analysis

7.1 If the Council is unable to ensure positive outcomes for children, we will not be meeting their needs (Children and Young People Act 2014) (Equalities Act 2010)

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

8 Equalities Impact Assessment (EIA)

8.1 This fund and governance enhance the quality of the service provided to all children and young people and therefore can be seen to have a positive impact in terms of the equalities.

9 Environmental Sustainability

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

10 Consultation

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

11. Strategic Assessment

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

Laura Mason
Chief Education Officer

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

Appendices: Appendix 1 – Summer Holiday
Programme 3rd Sector Partners

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

Wards Affected: All wards



SUMMER SHINE PROGRAMME 2024

ORGANISATION	LOCATION	ACTIVITIES PROGRAMMED	DATES / TIMES
Alternatives West Dunbartonshire Community Drug Service	Dalmuir Community Cafe Overtoun Court Dalmuir	Children & families affected by a loved one's substance use. Whole Family Fun, 6 interactive art & craft sessions for children parents/guardians.	6 weeks every Friday 10.30am until 12.30pm starting 05.06.2024
Awestruck Academy	Awestruck Academy 36 Sylvania Way South Clydebank	Art workshops: learning different art skills from painting, crafts, drawing skills. Music Workshops: learning instruments and singing and performing on stage. Age group: 8-14yrs	Music Group - (11am – 3pm) Tuesdays 2, 9, 16, 23, 30 July Art Group - (11am – 3pm) Wednesdays 3, 10, 17, 24, 31 July
Bellsmyre Development Trust	The Cutty Sark Centre 58 Howatshaws Road Bellsmyre	Bellsmyre Summer Shine offers a variety of popular activity sessions including Arts & Crafts Activities, Cinema Screenings, Magic Shows, Balloon Modelling, and Gaming Age group: 5-11yrs	Bellsmyre Summer Shine Mondays 1, 15, 22 & 29 July (12.30pm & 3pm) Tuesdays 2, 16, 23 & 30 July (9.30am & 12 noon) Wednesdays 3, 17, 24 & 31 July (9.30am & 12 noon) Thursdays 4, 18, 25 July & 1 August (9.30am & 12 noon) Fridays 5, 19, 26 July & 2 August (12.30pm & 3pm)

Ben View Resource Centre	Ben View Resource Centre Strathleven Place Dumbarton G82 1BA	Rise 'n' Shine activity sessions for children and for families including, arts & crafts, cooking & baking, health & well-being activities and outdoor games. Age Group: 8-12yrs and family groups	Children only sessions - (14:30 – 16:30) Tuesdays 9, 30 July & 6 Aug Family sessions - (14:30 – 16:30) Thursdays 11, 18 July & 1 Aug
Centre81 Steering Group	Centre81, Braes Avenue, Clydebank G81 1DP	Family trip to Clyde Valley Family Park Farm Park involving 25-30 low income / vulnerable families.	Friday 26th August 10-5.
Clifftop Projects	The Phoenix, Castlehill, Dumbarton	Fun arts activities including paint, clay and drama. Age Group: Sessions are targeted at transition pupils starting Primary 1 and S1 this August. Age groups: P1 & S1	Clifftop's Art Summer Camp Primary 1 sessions - (9.30am - 11am) 29, 30, 31, July, and 1, 2 Aug S1 sessions - (11am-12.30pm) 29, 30, 31, July, and 1, 2 Aug
Dalmuir Barclay Church	Dalmuir Barclay Church Durban Ave Clydebank	Weekly family nature walks & crafts. Age group: Families 3yrs+	Family Nature Walks & Crafts - (11am- 1pm) Thursdays 18, 25 July & 1, 8 Aug
Daniel's Wish Summer Fun	Ben View Resource Centre Dumbarton	Inclusive activities & trips for ASN children with complex needs and their families. Age group: Families	Mondays 8th & 29 July - Family Picnics 15, 16, 22 & 23 July - Graham Ramage ASN Football Camp Fridays 19 July & 2nd August - Loch Lomond Rugby Club ASN Summer Camp

Digital Bellsmyre	<p>Concord Centre, St. Mary's Way, Dumbarton</p> <p>Community Point, 7b Merkins Avenue, Bellsmyre</p> <p>Unit 14, Leven Valley Enterprise Centre, Castlehill</p>	<p>Shine 24 Summer Tech Camps offering a series of high-end gaming and Virtual Reality experiences and innovative STEAM (science, technology, engineering, creative arts & maths) workshops.</p> <p>Age group: 8-16yrs</p>	<p>Concord Centre, Dumbarton - (10am – 2pm) Mondays 1, 8, 15, 22 July Tuesdays 2, 9, 16, 23 July</p> <p>Community Point, Bellsmyre - (10am – 2pm) Wednesdays 3, 10, 17, 24 July Thursday 4, 11, 18, 25 July</p> <p>Leven Valley Enterprise Centre - (10am – 2pm) Fridays 5, 12, 19, 26 July</p>
Dynamite Gymnastics	<p>Dynamite Gymnastics 12 North Avenue Clydebank</p>	<p>Innovative Run Stay and Play gymnastic sessions for pre-school pupils.</p> <p>Age Group: 5yrs and under.</p>	<p>Run & Play Sessions - (2pm-3pm) Saturdays 6, 13, 20, 27 July & 3 Aug</p>
Empowering Women Dumbarton West	<p>Unit 17 Leven Valley Enterprise Centre</p>	<p>Fun family activities including day trips, self-defence class and camping.</p> <p>Age group: Families</p>	<p>Self-defence workshop Dalreoch Church 1 July (10am – 3pm)</p> <p>Trips - (10am-4.00pm) Wednesdays 5, 12, 19 and 26 July– Balloch Park, Baltic Playground, Largs and Ayr Camping Trip to Carbeth Fri 4 Aug (1pm) until Sun 6 Aug (1pm)</p>
Faifley Upcycling	<p>Faifley and Duntocher Parish Church Hall 164 Faifley Road Faifley</p>	<p>Tues & Thu Lunch club for families with activities, games and films.</p> <p>Age Group: 4-11yrs & families</p>	<p>Lunch Clubs - (12-2pm) Tuesdays 9, 16, 23, 30 Jul & 6 Aug Thursdays 11, 18, 25 July & 1, 8 Aug</p>
Flourishing Faifley	<p>Secret garden Middleward Street Faifley</p>	<p>Community Summer Lunch Clubs for families including: outdoor sports playground games arts and crafts bug hunting and cake decorating.</p> <p>Age Group: Families</p>	<p>Family Lunch Clubs - (11am - 1pm) Mondays 1, 8, 15, 22, 29 July Wednesdays 3, 10, 17, 24, 31 July Fridays 5, 12, 19, 26 July & 2 Aug</p>

Friends of Levensgrove	Levensgrove Park Dumbarton	Family days with activities at Levensgrove Park Dumbarton. Age group: families	Levensgrove Family Funday – (12 - 4pm) Wednesdays 10 July & 7 Aug
Golden Friendships	Golden Friendships Hall 18 Nairn Place Dalmuir	Mornings of fun activities and entertainment with fun and fitness games, dancing, party games, arts and crafts and mini discos. Includes breakfast and packed lunch. Age group: Families	GF Summer Morning Club 24 - (9.45-11.45am) Tuesdays 9, 16, 23, 30 July Wednesdays 10, 17, 24, 31 July Thursdays 11, 18, 25, July & 1 Aug
Haldane Youth Services	HYS Annexe Main Street Jamestown	Summer Horizons Breakfast and Lunch activity clubs plus Family events days. Age 5-16yrs	Sunny Start Breakfast Club (Pr 1-3) - (10am – 11.30am) Mondays 1, 8,15, 22, 29 July & 5 Aug Tuesdays 2, 9,16, 23, 30 July & 6 Aug Wednesdays 3,10,17*, 24, 31 July & 7* Aug <i>* Family Breakfasts</i> Summer Horizons Lunch Club (Pr 4+) – 12.30 – 3pm) Mondays 1, 8,15,22,29 July & 5 Aug Tuesdays 2, 9,16, 23, 30 July & 6 Aug Wednesdays 3,10,1, 274, 31 July & 7 Aug Thursdays 4,11,18, 25 July & 1, 8 August Fridays 5, 12, 19, 26 July & 2, 9* August <i>* Family Fun Day</i>
Isaro Community Initiative	Centre81, Braes Avenue, Clydebank & Clydebank Sports Hub	Aspire Summer Programme offers a wide range of inclusive activities including badminton, basketball and football, expressive arts activities, woodland activities and trips to places of interest. Age group: 5-18yrs	Outdoor Activities Tuesdays 2, 9,16, 23, 30 July - (10am – 5pm) Indoor Activities: Thursdays 4,11,18,25 July & 1 Aug - (11am - 1pm) Fridays 5,12,19,26 July 2 Aug - (4pm - 6pm)

Knowetop Project	Knowetop Project Castlehill Dumbarton.	Knowetop Wild Summer Sessions - nature-based outdoor fun sessions including; den building, outdoor cooking, nature inspired arts and crafts, Gardening, food growing and harvesting. 22, 23, 24 July (10am – 3pm) Age group 5-16yrs	Wild Summer Sessions - (10am – 3pm) 22, 23 & 24 July
Milton Village Community Group	Milton Community Hall Milton Brae Milton	Alpacas and Goats Trek and Village Fun Day. Age group: families	Alpacas and Goats Trek 11 July Village Fun Day 10 Aug
Nurturing Nature Forest School	The Saltings Old Kilpatrick	Outdoor session for families connecting with nature including; bug hunt, den building, and food around the campfire. Age group: families up to 12yrs	Families Forest School Funday - (10am- 3pm) Thursday 25 July
Old Kilpatrick Food Parcels	Napier Hall 312 Dumbarton Road Old Kilpatrick	Activities and workshops for children and parents/guardians including arts and crafts, outdoor adventures, ceramic painting, baking and jewellery design. Age group: families	Summer Family Fun – (2pm-4pm) Wk1 - 1, 2, 3, 4, 5 July Wk2 - 8, 9, 10, 11, 12 July Wk3 - 15, 16, 17, 18, 19 July Wk4 - 22,23,24,25,26 July Wk5 - 29,30,31 July & 1,2 Aug Wk6 - 5,6,7,8, 9 Aug
The Phoenix/ Rock Community Church	Phoenix Centre 17A Quarry Knowe Dumbarton	Phoenix Summer Camps involve Olympic themed family activities Tue Wed Thu during the summer with lunch included. Age group: families	Phoenix Summer Camps Tuesdays 2, 9, 16, 23 July - (10.30am-12pm) & (1pm-2.30pm) Wednesdays 3, 10, 17, 24 July – (11am -1pm) Thursdays 4, 11, 18, 25 July - (10.30am-12pm) & (1pm-2.30pm)

Scottish Families Affected by Alcohol & Drugs	Loch Lomond, Mugdock Country Park, Clydebank, Greenock.	Activities aimed at 12-18yr olds who have been affected by someone else's drug or alcohol use. Pedal boating Loch Lomond, Omniplex Cinema Clydebank, Mugdock Country Park, Go-karting and ice skating.	Various dates June 27 th – August 15 th
Strathclyde Autistic Society	Centre81, 2-16 Braes Avenue Clydebank	Activities for children, young people and families affected by autism. Age group: 5-18yrs & their families	SAS Summer days - (10am – 2pm) Fridays 5, 19, 26, July & 2, & 9 Aug
Tullochan	9-11 Poplar Road Broadmeadows Industrial Estate Dumbarton	Tullochan Breakfast & Lunch Holiday Club. action-packed programme including arts and crafts, outdoor sports and group activities, movies, gaming, S.T.E.M activities and more. Age group: 7-12yrs	Tullochan Breakfast & Lunch Holiday Club Mondays 8 & 15 July - (9am-12pm) & (1pm - 4pm) Wednesdays 10 & 17 July - (9am-12pm)
Vale of Leven Football Academy	Milburn, Leven St, Alexandria	Vale Of Leven Football Summer Camp Five days of fun football training and games for boys and girls. Age group: 6-14yrs	Vale Of Leven Football Summer Camp – (10am – 12) 8, 9, 10, 11, 12 July
West Dunbarton Foodshare	Various locations	Support for 600 children through the provision of brunch bags that will cover breakfast and lunch for a week. Aimed at kids who normally attend the breakfast clubs or free school meals and families struggling with the cost-of-living crisis.	1st July – 9 th August 2024

West Dunbartonshire Youth Council	Various locations	<p>Summer Sessions Trips 2024 A series of trips to Mugdock Country Park providing an opportunity to take part in fun, outdoor, festival themed activities. Activities include: inflatable games, face painting, outdoor lawn games & sports.</p> <p>Age group: 11-17yrs</p>	Summer Session Trips – (10am – 4pm) 1,8,15, 22, 29 July
Y SORT IT	<p>Y Sort it Hub, 5 West Thomson Street, Clydebank</p> <p>Bonhill Community Centre, Bonhill, Alexandria</p>	<p>YSortIt is offering a wide range of local activities and trips this summer including trips to Ayr Beach, Kelburn Country Centre, and Treezone. Activities include: cycling, kayaking, mountain biking and hiking.</p> <p>Activities are open to everyone in particular young carers, and care experienced young people.</p> <p>Age group: 8-18yrs</p>	1st July – 9 th August 2024

WEST DUNBARTONSHIRE COUNCIL
Report by the Chief Officer – Resources
Educational Services Committee 18 September 2024

Subject: Educational Services Capital Budgetary Control Report 2024/25 to Period 3 (30 June 2024)

1. Purpose

1.1 This report provides an update on the capital financial performance to 30 June 2024 of those services under the auspices of the Educational Services Committee.

2. Recommendations

2.1 Committee is asked to:

- i) Note the current position of the 2024/25 Educational Services capital budget.
- ii) Approve the revised completion dates detailed in appendix 2.
- iii) Note an in-year variance of £0.206m due to reprofiling of projects.

3. Background

3.1 On 6 March 2024 the Council approved the updated General Services Capital Plan for 2024/2025 to 2032/33. The three years from 2024/25 to 2026/27 were approved in detail with the remaining years being indicative. The budget agreed under the auspice of Educational Services Committee was £19.617m for 2024/25 and £59.633m for the project life budget.

3.2 Since then budget adjustments have taken place which result in a revised Education capital budget as set out in Exhibit 1.

Exhibit 1: Revised Capital Budget

	2024/25 (£m)	Project Life (£m)
Capital Budget Agreed 6 March 2024	19.617	59.633
Capital Project Removed (Para 4.4)	0.073	
Revised Capital Budget as at Period 3	19.544	59.633

4. Main Issues

4.1 Progress against the 2024/25 capital plan is detailed in:

Appendix 1 – Project Life Summary by Chief Officer

Appendix 2 – Off Track Projects
Appendix 3 – Changes to Capital Plan for Noting
Appendix 4 – All Approved Projects

4.2 Appendix 2 highlights one project currently showing as off-track due to revised completion dates. This is:

- Digital Inclusion

Appendix 3 highlights two projects where the project expenditure requires to be reprofiled but there is no need for additional budget.

4.3 Appendix 4 shows all projects with approved in year and project life budgets as well as anticipated expenditure. It highlights that the 2024/25 budget is £19.544m with current forecast spend of £19.338m, a variance of £0.206m, (1.054%) relating to projects which require reprofiling. The spend as at period 3 is £4.199m (21.66%) of the current forecast spend of £19.388m.

4.4 Early Years Early Learning and Childcare Funding project has been removed. It was anticipated that there would be a carry forward of budget into 2024/25 from 2023/24. However, projects were completed by 31 March 2024 and therefore no carry forward was required.

5. Option Appraisal

5.1 No option appraisal was required for this report.

6. People Implications

6.1 There are no people implications.

7. Financial and Procurement Implications

7.1 The report notes the projected in-year financial position for capital budgets.

8. Risk Analysis

8.1 The main risks are as follows:

- (a) The reported variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March which could affect the year end results for capital budgets.
- (b) As a consequence of current market conditions, inflation is at an all-time high and interest rates continue to be volatile. To forecast for the full year costs budget assumptions have been required. These assumptions continue to change regularly and therefore it is likely the projected year end budgetary position will change from that reported.

9. Equalities Impact Assessment (EIA)

9.1 No equalities impact assessment was required in relation to this report.

10. Environmental Sustainability

10.1 No assessment of environmental sustainability was required in relation to this report.

11. Consultation

11.1 All services involved in delivering the capital budgets have been consulted in the compilation of this report.

12. Strategic Assessment

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

Laurence Slavin
Chief Officer – Resources
Date: 6 August 2024

Person to Contact: Joe Reilly
Council Offices, Church Street, Dumbarton
E-mail: joe.reilly@west-dunbarton.gov.uk

Appendices:

Appendix 1 -	Project Life Summary
Appendix 2-	Off Track Projects
Appendix 3 -	Reprofiling and Acceleration of Projects
Appendix 4 -	Details of all Projects.

Background Papers:
General Services Capital Plan Update - Council 6 March 2024.

Wards Affected All Wards

Summary

TO BE LINKED

	Project Life Budget	Project Life Forecast Spend	Project Life Variance	On Track/Complete	Off Track
Chief Officer Education	59,633	59,633	-	3	1
Total	59,633	59,633	0	3	1

Service	Project	Approved Project Life Cost £'000	Revised Project Life Cost £'000	Project Life Variance £'000	Initial Completion Date	Revised Completion Date
Educ2	Digital Inclusion	356	356	0	31/03/2023	31/03/2025

1

Project Name: Digital Equipment	Chief Officer Education
Initial End Date: 31/3/23	Revised End Date: 31/03/2025
How was this project initially funded:	Please Detail any additional funding N/A
Why is the project classified as off track and what has caused the issues identified?	
Delay in sourcing a suitable location for the programme. The chromebook repair school projects in in second phase and will be implemented in academic year 2024/25	
What action will be taken to rectify the position?	
Additional Funding Requested: £0 N/A	Source of Funding N/A
New Completion Date: 31/3/25	
What are the implications on the actions proposed?	
Revenue Implications	N/A
Virement Implications	N/A

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	2023/24 Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
AV Equipment - Education - Original	9	100	100	100	100	167	576
AV Equipment - Education - Revised		60	100	100	100	216	576
Explanation							
<p>Delay in spend in year 1-2 due to covid, limited access to school and external suppliers. The project has been approached as a roll out programme over a 10 year period. The current estate consists of ~650 AV Screens (30 Early years, 400 Primary and 220 Secondary) of the 650, 100 were faulty and have now been replaced. 105 screens were of the same age as the failing 100 and have since been replaced. The life expectancy of a board is 7 years. The remaining screens were bought on an ad hoc basis and as such are being replaced on an ad hoc basis as and when required, either due to failure or incompatibility with modern peripherals/devices regardless of age. It is impossible to determine when a board will fail hence the non-linear spend. Replacement programme is essential to ensuring a fit for purpose digital learning environment in all classrooms and early learning centres.</p>							

	2023/24 Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
Schools Estate Improvement Plan - Original	(177)	4,242			0	-	4,065
Schools Estate Improvement Plan - Revised		4,065			-	-	4,065
Explanation							
<p>Acceleration of projects to deliver the service requirements within a shorter timeframe.</p>							

All Approved Projects at Period 3 - 30 June 2024

Appendix 4

Service	Project	Initial End Date	Revised End Date	Full Project Life						In Year			
				Project Life Budget	Spend to 31 /3/24	Spend to Date	Projected Future Spend	Total Projected Spend	Project Variance	Approved Budget 2024/25	Actual to date 2024/25	Revised Forecast 2024/25	In Year Variance
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Educ 1 AV Equipment - Education	31/03/2030		859	292	312	547	859	-	100	20	60	(40)
2	Educ 2 Digital Inclusion	31/03/2023	31/03/2025	356	324	324	32	356	-	21	-	32	11
3	Educ 3 Schools Estate Improvement Plan - next Phase Faifley	31/03/2027		35,619	2,450	6,626	28,993	35,619	-	15,181	4,176	15,181	0
4	Educ 4 Schools Estate Improvement Plan	31/03/2025		22,799	18,734	18,737	4,062	22,799	-	4,242	3	4,065	(177)
Total Education				59,633	21,800	25,999	33,634	59,633	-	19,544	4,199	19,338	(206)

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer (Resources)

Educational Services Committee: 18 September 2024

Subject: Educational Services Revenue Budgetary Control Report to 30 June 2024 (Period 3).

1. Purpose

1.1 The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 30 June 2024 (Period 3).

2. Recommendations

2.1 Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £0.423m, falling to £0.365m after use of an earmarked reserve for summer programme activities.

3. Background

Revenue

3.1 At the meeting of West Dunbartonshire Council on 6 March 2024, Members agreed the revenue estimates for 2024/2025, including a total net Educational Services Committee budget of £123.901m. Since then the following budget adjustments have taken place revising the budget to £122.030m.

Budget Agreed by Council 6 March 2024	£123.901m
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Early Years revenue support grant	£0.413m
Reduction in APT&C pension contribution	(£2.284m)

Revised Budget	£122.030m
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The budget has been reduced to reflect the decrease in Strathclyde pension fund contributions in the year. This budget has been vired to a central reserve to be used to balance the budget over the next four years as agreed at the Council meeting on 6 March 2024.

3.2 A list of agreed management adjustments totalling £1.745m is shown within Appendix 4. There are no current indications to show this will not be achieved.

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 £0.365m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.

5. People Implications

- 5.1 There are no direct people implications.

6. Financial and Procurement Implications

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

7. Risk Analysis

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

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: 9 August 2024

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

Appendices: Appendix 1 - Revenue Budgetary Control 2024/25
- Summary Report

Appendix 2 - Revenue Budgetary Control 2024/25
- Service Reports
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Appendix 3 - Analysis of Revenue Variances over
£50,000

Appendix 4 – Analysis of Revenue Efficiencies

Background Papers: Ledger output – period 3

General Services Revenue Estimates 2024/25

Wards Affected: ,All

EDUCATION SUMMARY

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Actual Outturn 2023/24	Departmental / Subjective Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status	Net Variance attributable to earmarked reserves spend	Underlying Variance excluding earmarked reserves spend
£000	Departmental Summary	£000	£000	%	£000	£000	%	£000	£000
33,207	Primary Schools	33,428	7,828	23%	33,155	(273)	-1%	0	(273)
33,301	Secondary Schools	34,632	8,925	26%	34,475	(157)	0%	0	(157)
20,771	Special Schools	21,142	4,053	19%	21,653	511	2%	0	511
585	Psychological Services	699	203	29%	687	(12)	-2%	0	(12)
551	Sport Development/Active Schools	627	(165)	-26%	627	0	0%	0	0
9,601	Pre 5s	9,094	3,566	39%	9,237	142	2%	0	142
633	Cultural Services	676	144	21%	707	31	5%	0	31
17,556	PPP	18,082	3,403	19%	18,075	(6)	0%	0	(6)
97	Curriculum for Excellence	78	18	23%	78	0	0%	0	0
1,202	Central Admin	864	634	73%	1,000	135	16%	58	78
328	Workforce CPD	310	106	34%	313	3	1%	0	3
454	Performance & Improvement	421	110	26%	429	9	2%	0	9
2,133	Education Development	1,977	383	19%	2,017	40	2%	0	40
555	Raising Attainment - Primary	0	(0)	0%	(0)	(0)	0%	0	(0)
(560)	Raising Attainment - Secondary	0	0	0%	0	0	0%	0	0
(12)	Pupil Equity Fund - (PEF)	0	0	0%	0	0	0%	0	0
120,403	Total Net Expenditure	122,030	29,211	24%	122,453	423	0.35%	58	365

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

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Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status	
£000	All Services	£000	£000	%	£000	£000	%	
97,690	Employee	94,068	23,574	25%	94,280	977	1%	↓
9,509	Property	9,808	851	9%	9,914	107	1%	↓
2,625	Transport and Plant	2,561	1,011	39%	2,619	60	2%	↓
2,733	Supplies, Services and Admin	2,048	428	21%	2,098	308	15%	↓
25,728	Payments to Other Bodies	25,823	5,168	20%	26,188	410	2%	↓
1,551	Other	1,606	479	30%	1,685	79	5%	↓
139,836	Gross Expenditure	135,913	31,511	23%	136,784	1,941	1%	↓
(19,433)	Income	(13,883)	(2,300)	17%	(14,331)	(1,518)	11%	↑
120,403	Net Expenditure	122,030	29,211	24%	122,453	424	0%	↓
£000	Primary Schools	£000	£000	%	£000	£000	%	
29,176	Employee	29,339	7,285	25%	29,095	(243)	-1%	↑
3,283	Property	3,522	219	6%	3,495	(28)	-1%	↑
353	Transport and Plant	345	299	87%	345	0	0%	→
342	Supplies, Services and Admin	252	63	25%	252	0	0%	→
(0)	Payments to Other Bodies	14	0	0%	14	0	0%	→
359	Other	373	4	1%	373	0	0%	→
33,513	Gross Expenditure	33,844	7,871	23%	33,573	(271)	-1%	↑
(306)	Income	(416)	(43)	10%	(418)	(3)	1%	↑
33,207	Net Expenditure	33,428	7,828	23%	33,155	(273)	-1%	↑
£000	Secondary Schools	£000	£000	%	£000	£000	%	
30,912	Employee	32,131	8,010	25%	31,946	(185)	-1%	↑
1,447	Property	1,339	99	7%	1,450	111	8%	↓
569	Transport and Plant	654	524	80%	636	(18)	-3%	↑
264	Supplies, Services and Admin	297	(74)	-25%	267	(30)	-10%	↑
478	Payments to Other Bodies	472	437	93%	472	0	0%	→
564	Other	722	69	9%	722	0	0%	→
34,234	Gross Expenditure	35,614	9,065	25%	35,493	(121)	0%	↑
(933)	Income	(982)	(139)	14%	(1,019)	(36)	4%	↑
33,301	Net Expenditure	34,632	8,925	26%	34,475	(157)	0%	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
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Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25		RAG Status
£000		£000	£000	%	£000	£000	%	
	Special Schools							
13,340	Employee	13,255	3,197	24%	13,359	104	1%	↓
172	Property	179	31	17%	224	45	25%	↓
1,482	Transport and Plant	1,438	171	12%	1,511	73	5%	↓
116	Supplies, Services and Admin	111	18	16%	114	3	2%	↓
5,960	Payments to Other Bodies	6,463	782	12%	6,799	336	5%	↓
23	Other	25	0	0%	25	0	0%	→
21,093	Gross Expenditure	21,472	4,199	20%	22,033	561	3%	↓
(322)	Income	(329)	(146)	44%	(380)	(50)	15%	↑
20,771	Net Expenditure	21,142	4,053	19%	21,653	511	2%	↓
	Psychological Services							
652	Employee	765	202	26%	753	(12)	-2%	↑
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	1	1	88%	2	1	91%	↓
3	Supplies, Services and Admin	5	0	4%	5	(0)	-7%	↑
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
658	Gross Expenditure	771	203	26%	760	(12)	-2%	↑
(73)	Income	(73)	0	0%	(73)	0	0%	→
585	Net Expenditure	699	203	29%	687	(12)	-2%	↑
	Miscellaneous							
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%	→
810	Payments to Other Bodies	627	(6)	-1%	786	159	25%	↓
0	Other	0	0	0%	0	0	0%	→
810	Gross Expenditure	627	(6)	-1%	786	159	25%	↓
(259)	Income	0	(159)	0%	(159)	(159)	0%	↑
551	Net Expenditure	627	(165)	-26%	627	0	0%	→

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Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status
£000	Early Years	£000	£000	%	£000	£000	%
15,226	Employee	14,990	3,154	21%	14,999	9	0%
522	Property	488	23	5%	468	(20)	-4%
6	Transport and Plant	5	1	14%	5	0	0%
910	Supplies, Services and Admin	936	96	10%	937	2	0%
3,518	Payments to Other Bodies	3,083	711	23%	3,391	308	10%
0	Other	0	0	0%	0	0	0%
20,181	Gross Expenditure	19,502	3,984	20%	19,800	298	2%
(10,580)	Income	(10,407)	(417)	4%	(10,563)	(156)	1%
9,601	Net Expenditure	9,094	3,566	39%	9,237	142	2%
£000	PPP	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
4,041	Property	4,256	472	11%	4,254	(2)	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
13,515	Payments to Other Bodies	13,825	2,931	21%	13,821	(4)	0%
0	Other	0	0	0%	0	0	0%
17,556	Gross Expenditure	18,082	3,403	19%	18,075	(6)	0%
0	Income	0	0	0%	0	0	0%
17,556	Net Expenditure	18,082	3,403	19%	18,075	(6)	0%
£000	Curriculum for Excellence	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
1	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
83	Supplies, Services and Admin	78	18	23%	78	0	0%
13	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
97	Gross Expenditure	78	18	23%	78	0	0%
0	Income	0	0	0%	0	0	0%
97	Net Expenditure	78	18	23%	78	0	0%

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Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status	
£000	Central Admin	£000	£000	%	£000	£000	%	
237	Employee	126	31	24%	125	(1)	-1%	↑
40	Property	22	8	34%	22	0	0%	→
2	Transport and Plant	0	0	42%	0	0	0%	→
36	Supplies, Services and Admin	50	15	29%	50	(0)	0%	↑
342	Payments to Other Bodies	238	188	79%	296	58	24%	↓
605	Other	486	406	84%	565	79	16%	↓
1,262	Gross Expenditure	923	648	70%	1,058	135	15%	↓
(59)	Income	(59)	(14)	23%	(59)	0	0%	→
1,202	Net Expenditure	864	634	73%	1,000	135	16%	↓
£000	Workforce CPD	£000	£000	%	£000	£000	%	
374	Employee	277	103	37%	280	3	1%	↓
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
17	Supplies, Services and Admin	20	3	17%	20	0	0%	→
14	Payments to Other Bodies	13	0	0%	13	0	0%	→
0	Other	0	0	0%	0	0	0%	→
405	Gross Expenditure	310	106	34%	313	3	1%	↓
(78)	Income	0	0	0%	0	0	0%	→
328	Net Expenditure	310	106	34%	313	3	1%	↓
£000	Performance & Improvement	£000	£000	%	£000	£000	%	
486	Employee	470	118	25%	479	9	2%	↓
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	1	0	7%	1	0	0%	→
2	Supplies, Services and Admin	0	0	17%	0	0	0%	→
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
488	Gross Expenditure	471	118	25%	480	9	2%	↓
(34)	Income	(51)	(9)	17%	(51)	0	0%	→
454	Net Expenditure	421	110	26%	429	9	2%	↓

WEST DUNBARTONSHIRE COUNCIL
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Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25		RAG Status
£000		£000	£000	%	£000	£000	%	
	Education Development							
1,683	Employee	976	362	37%	1,499	524	54%	↓
0	Property	0	0	0%	0	0	0%	↓
120	Transport and Plant	113	12	11%	115	2	1%	↓
117	Supplies, Services and Admin	20	31	155%	96	76	384%	↓
432	Payments to Other Bodies	1,043	71	7%	527	(516)	-49%	↑
0	Other	0	0	0%	0	0	0%	→
2,352	Gross Expenditure	2,151	476	22%	2,237	86	4%	↓
(219)	Income	(175)	(93)	53%	(220)	(46)	26%	↑
2,133	Net Expenditure	1,977	383	19%	2,017	40	2%	↓
	Raising Attainment - Primary							
525	Employee	191	191	100%	191	(0)	0%	↑
-	Property	-	-	0%	-	0	0%	→
0	Transport and Plant	-	-	0%	-	0	0%	→
22	Supplies, Services and Admin	0	0	100%	0	0	0%	→
7	Payments to Other Bodies	-	-	0%	-	0	0%	→
-	Other	-	-	0%	-	0	0%	→
555	Gross Expenditure	191	191	100%	191	(0)	0%	↑
-	Income	(191)	191	100%	(191)	0	0%	→
555	Net Expenditure	-	0	0%	0	(0)	0%	↑
	Raising Attainment - Secondary							
773	Employee	84	84	100%	84	84	100%	↓
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	0	0	100%	0	0	100%	↓
2	Supplies, Services and Admin	0	0	100%	0	0	100%	↓
111	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
888	Gross Expenditure	84	84	100%	84	84	100%	↓
(1,448)	Income	(84)	(84)	100%	(84)	(84)	100%	↑
(560)	Net Expenditure	0	0	0%	0	0	0%	→

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

30 June 2024

PERIOD

P3

Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status
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£000	Pupil Equity Fund - (PEF)	£000	£000	%	£000	£000	%	
3,602	Employee	681	681	100%	681	681	100%	↓
3	Property	0	0	0%	0	0	0%	→
87	Transport and Plant	2	2	100%	2	2	100%	↓
806	Supplies, Services and Admin	258	258	100%	258	258	100%	↓
483	Payments to Other Bodies	45	45	100%	45	45	100%	↓
0	Other	0	0	0%	0	0	0%	→
4,980	Gross Expenditure	986	986	100%	986	986	100%	↓
(4,992)	Income	(986)	(986)	100%	(986)	(986)	100%	↑
(12)	Net Expenditure	0	0	0%	0	0	0%	↓

£000	Cultural Services	£000	£000	%	£000	£000	%	
705	Employee	783	156	20%	789	5	1%	↓
0	Property	0	0	0%	0	0	0%	→
1	Transport and Plant	2	0	19%	2	0	11%	↓
12	Supplies, Services and Admin	22	0	0%	21	(0)	-2%	↑
46	Payments to Other Bodies	0	8	0%	24	24	0%	↓
0	Other	0	0	0%	0	0	0%	→
765	Gross Expenditure	807	164	20%	837	29	4%	↓
(131)	Income	(131)	(20)	15%	(130)	1	-1%	↓
633	Net Expenditure	676	144	21%	707	31	5%	↓

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE	30 June 2024
PERIOD	P3

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

Education

Primary Schools (Laura Mason)		33,428	33,155	(273)	-1%	↑
Service Description	This service area includes all Primary Schools.					
Main Issues / Reason for Variance	The favourable variance is attributable to the average unpromoted salary being slightly less than predicted when the budget was set					
Mitigating Action	none					
Anticipated Outcome	favourable variance					

Secondary Schools (Laura Mason)		34,632	34,475	(157)	0%	↑
Service Description	This service area includes all Secondary Schools.					
Main Issues / Reason for Variance	The favourable variance is attributable to the average unpromoted salary being slightly less than predicted when the budget was set. This has offset the adverse variance which has arisen due to the increase in electricity costs being higher than anticipated when the budget was set and accidental/malicious damage costs being higher than expected.					
Mitigating Action	none					
Anticipated Outcome	favourable variance					

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE	30 June 2024
PERIOD	P3

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

Additional Support Needs (Claire Cusick)	21,142	21,653	511	2%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	Employee costs are adverse following the Council decision after the budget was set to accommodate additional ASN cases in mainstream schools as part of the enhanced support within local learning communities. In addition electricity costs and taxis have been higher than anticipated when the budget was set. The final budget pressure is increased costs for placements within other local authorities.				
Mitigating Action	none possible at present				
Anticipated Outcome	overspend anticipated				

Pre 5s (Laura Mason)	9,094	9,237	142	2%	↓
Service Description	This service area includes all Early Years establishments within West Dunbartonshire.				
Main Issues / Reason for Variance	Net cross-boundary transactions are a net cost of £102k. In addition, the budget assumed a £31k recharge to capital which will no longer proceed.				
Mitigating Action	none possible at present				
Anticipated Outcome	adverse variance				

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE	30 June 2024
PERIOD	P3

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

Central Admin (Laura Mason)		864	1,000	135	16%	↓
Service Description	This service area covers Education Directorate					
Main Issues / Reason for Variance	Summer Programme activities (£59k) are covered by an earmarked balance. The remaining adverse variance is attributable to school meal holiday payments being in excess of the sum allocated by the Scottish Government - our eligible caseload is now about 24% higher than the caseload implicit in our actual allocation.					
Mitigating Action	none possible					
Anticipated Outcome	overspend anticipated					

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
EDU08	Reduce Additional Management Time in Primary Schools	- 304,000	- 304,000	-	
EDU11	Reduce DMR Budgets by up to 10%	- 80,000	- 80,000		
EDU02	Increased use of Pupil Equity Funding to pay for associated support service costs	- 70,000	- 70,000		
EDU05	Introduce Early Start Clubs at schools with associated fees (£2) for pupils not entitled to a free school meal	- 187,000	- 187,000		can be assessed after start in August
EDU09	Increase fees for Out of School Care Service at St Eunan's Primary School and Linnvale Primary School by £3 from April 2024	- 14,000	- 14,000		
EDU13	Remove 1 of 2 Education Officer posts responsible for quality assuring and monitoring the performance of West Dunbartonshire schools	- 75,000	- 75,000		
EDU14	Reduce the number of ELC Early Stage Teachers from 16.4 FTE to 11.4 FTE across the entire ELC learning estate	- 219,000	- 219,000		
EDU15	Reduce the number of Early Learning Childcare Posts from 223 FTE to 217 FTE across the entire ELC learning estate	- 134,000	- 134,000		
EDU16	Remove ELC Lead Officer in Bellsmyre and Dalmonach ELC with remaining management team required to take over aspects of their remit	- 62,000	- 62,000		
EDU17	Reduce the Collaborative Support Service by 3.6 FTE	- 190,000	- 190,000		
EDU18	Reduce use of SMS text messages with schools communicating with parents using Groupcall.	- 10,000	- 10,000		
EDU20	Review the current flexibility in primary school classification and allocate class structures based on numerical information which aligns with statutory obligations	- 400,000	- 400,000		
		- 1,745,000	- 1,745,000	-	