

# Supplementary Agenda



## Educational Services Committee

**Date:** Wednesday, 16 March 2022

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**Time:** 10:00

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**Format:** Hybrid Meeting

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**Contact:** Scott Kelly, Committee Officer  
Email: [scott.kelly@west-dunbarton.gov.uk](mailto:scott.kelly@west-dunbarton.gov.uk)

Dear Member

### ITEMS TO FOLLOW

I refer to the agenda for the above Meeting of the Educational Services Committee which was issued on 23 February 2022 and now enclose copies of the undernoted reports which were not available for issue at that time.

Yours faithfully

**JOYCE WHITE**

Chief Executive

Note referred to:-

<b>9</b>	<b>STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE</b>	<b>63 – 79</b>
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Submit report by the Chief Education Officer providing an update on activity and progress with regard to implementing West Dunbartonshire' Council's Scottish Attainment Challenge programme, and implementing Educational Service's improvement priorities for attainment and equity.

- 10 EARLY YEARS IMPLEMENTATION UPDATE 81 – 85**
- Submit report by the Chief Education Officer providing an update on progress made and the framework developed to provide high quality Early Learning and Childcare in West Dunbartonshire Council.
- 11 EXPANSION OF THE SCHOOL LEARNING ESTATE 87 – 92**
- Submit report by the Chief Education Officer:-
- (a) providing an update on outcomes of the learning estate workstream of the ASN (Additional Support Needs) Strategy; and
  - (b) informing of projected needs, plans and associated costs of the proposed expansion.
- 12 EDUCATION DELIVERY PLAN 2021/22 – MID-YEAR PROGRESS 93 – 102**
- Submit report by the Chief Education Officer setting out the mid-year progress of the 2021/22 Delivery Plan.
- 13 EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JANUARY 2022 (PERIOD 10) 103 – 119**
- Submit report by the Chief Officer – Resources providing an update on the financial performance of Education Services to 31 January 2022 (Period 10).

**Distribution:**

Councillor Karen Conaghan (Chair)	Councillor Sally Page
Councillor Jim Brown	Councillor Martin Rooney
Councillor Ian Dickson (Vice Chair)	Mrs Barbara Barnes
Councillor Diane Docherty	Miss Jessica Boyle MSYP
Councillor Jim Finn	Mr Gavin Corrigan
Provost William Hendrie	Miss Ellen McBride
Councillor Daniel Lennie	Ms Hannah Redford
Councillor David McBride	Miss Sheila Rennie
Councillor Jonathan McColl	Ms Julia Strang
Councillor Iain McLaren	Miss Tian Qi Yu MSYP
Councillor John Millar	Vacancy
Councillor John Mooney	

All other Councillors for information  
Chief Education Officer

Date of Issue: 3 March 2022

**WEST DUNBARTONSHIRE COUNCIL****Report by Laura Mason, Chief Education Officer****Educational Services Committee: 16 March 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 activity and progress with regard to implementing West Dunbartonshire Council's Scottish Attainment Challenge programme; and implementing Educational Service's improvement priorities for attainment and equity.

**2. Recommendations**

- 2.1** The Educational Services Committee is asked to note the progress made in the past three months with two key priorities:

- 1) The Scottish Attainment Challenge; and
- 2) West Dunbartonshire Council's Education Improvement Framework

- 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 a regular report outlining progress against this strategic priority.

- 3.2** West Dunbartonshire Council is one of 9 Challenge Authorities allocated funding from the Scottish Attainment Challenge Fund since 2015. The Challenge Authority Programme set out to accelerate the pace in which Scotland closes the poverty related attainment gap. As a Challenge Authority West Dunbartonshire delivered a successful programme of improving attainment.

- 3.3** As reported to Council in February 2022, on 14 December 2021 Scottish Government published data on literacy and numeracy levels which confirmed that the attainment gap between pupils from the most and least deprived areas of Scotland has widened. While national Attainment figures have reduced overall, those pupils from the poorest areas of Scotland have seen the biggest decrease.

- 3.4** The changes in attainment for the period 2020/21 attributed to the pandemic and periods of lockdown were identified as a priority in the Service Recovery Plan 2021/22. The West Dunbartonshire 2021/22 project plan for the Scottish

Attainment Challenge and Improvement Framework programme was adapted to support recovery and renewal focussing on 3 key priorities:

- health and well being ;
- literacy and numeracy attainment; and
- accelerated progress to narrow the poverty gap.

**3.5** West Dunbartonshire Council's adjusted Scottish Attainment Challenge Project Plan for 2021/22 is on track with an end of year budget forecast to be submitted to Scottish Government in March predicting full budget spend for the session 2021/22.

**3.6** Our schools and early learning and childcare settings are still facing many operational challenges such as increased staff absence due to the pandemic. The commitment to providing high quality experiences by our schools is commendable with staff regularly adapting and adjusting to accommodate any revisions to COVID guidance and also to ensure continuity in learning despite staff absence.

**3.7** Despite the challenges of the current context of the pandemic our schools continue to deliver education developments in the curriculum, learning, teaching and assessment. West Dunbartonshire schools are focused on delivering improved attainment and equity outcomes and ensure our children and young people experience a wide ranging, motivating offer linked to the national aspirations in the Curriculum for Excellence.

## **4.0 Main Issues**

### **4.1 The Scottish Attainment Challenge**

**4.1.1** From 2022/23 the new Scottish Attainment Challenge funding model will reduce the annual income to West Dunbartonshire reducing the capacity of the service to deliver strategic priorities for raised attainment and achievement. Analysis of attainment data has identified schools with high levels of performance and schools requiring additional support to accelerate progress to improve levels of attainment and narrow the attainment gap.

**4.1.3** West Dunbartonshire's lead officer for Scottish Attainment Challenge and Attainment Advisor conducted meetings with headteachers between January and March 2022 to review each school's attainment and attainment gap; planning for Pupil Equity Funding; and the quality of delivery of improvements to raise attainment and narrow the attainment gap. The evidence gathered will be used to inform the next phase of planning for the Scottish Attainment Challenge programme in West Dunbartonshire.

**4.1.4** At the time of writing this report West Dunbartonshire's Scottish Attainment Challenge Plan for 2022/23 was in draft form to be submitted to Scottish Government in March 2022. The plan will be presented to Education Committee in June 2022.

## **4.2 West Dunbartonshire Improvement Framework**

The Service has developed a robust Improvement Framework which aims to provide support and challenge to deliver improved outcomes. In the period December 2021 to March 2022 officers have prioritised conducting Performance Reviews in all schools.

### **4.2.1 Performance Reviews**

Reviews are being conducted in both primary and secondary schools. The reviews scrutinise attainment data, targets and predictions. Officers work in collaboration with headteachers to make recommendations and identify areas for improvement. Reviews to examine the predicted levels of achievement for pupils in the Senior Phase in this year's Scottish Qualification Awards are scheduled for March 2022. Reviews to examine predicted attainment in Curriculum for Excellence Levels in the Broad General Education (P1, P4, P7 and S3) are scheduled between February and March 2022. Officers will monitor progress and impact of any recommendations at follow up reviews in April, May and June 2022.

### **4.2.2 School Statistical Reports**

The Service Data and Performance Officer has conducted meetings with primary headteachers to discuss the School's Statistical Reports. These reports provide detailed profiles of a school's context and analyse levels of performance against local and national comparators. The meetings focussed on discussing performance and trends in the areas of attainment, attendance, exclusion and equity gap. Primary schools are using this data to inform planning for improvement and to ensure targeted Covid recovery planning.

## **4.5 Education Development**

### **4.5.1 Anti- sectarian education**

As reported to Committee in December 2022 West Dunbartonshire has commissioned Show Racism the Red Card and Nil By Mouth to deliver learning programmes in all schools. There has been a very high uptake of the offer since its launch in November: Show Racism the Red Card has delivered 27 workshops in 14 schools working with 1181 young people with another 62 sessions planned for March. Nil By Mouth has worked with 615 young people across 15 primary schools; and 30 of our young people in S4-S6 who are working towards apprenticeships in the care sector as part of their workplace training programme.

### **4.5.2 Campus@wdc**

West Dunbartonshire's online learning campus Campus@wdc continues to grow and develop. The campus provides a wide range of learning content for our children and young people on campus@WDClearners; and for our staff on campus@WDCEducators. The campus hosts a wide range of curriculum content judged high quality which can be used by staff to inform and evaluate the quality of their planning against.

#### **4.5.3 Children's Mental Health Week**

Children's Mental Health Week took place on 7-13 February 2022. This year's theme is Growing Together. To assist our schools with planning our Health Development Officer produced a bank of resources shared on the Ourcloud home page:

<https://sites.google.com/ourcloud.buzz/public/home-learning-resources/childrens-mental-health-week?authuser=0>

#### **4.5.4 Creative Learning Project**

Educational Services were successful with a project bid to Education Scotland/Creative Scotland to receive a Creative Learning Network Fund. The fund will support the delivery of a Creative Learning project called 'Making Space' which aims to support young people who have or are experiencing difficult transitions or changes in their life. The project will be piloted in 3 primary schools (Our Holy Redeemer, Linnvale and Whitecrook Primaries) between February and June 2022. The children will explore feelings and learn coping strategies through art-making, yoga and learning in the outdoors. A digital teaching resource will also be developed and shared with our schools.

#### **4.5.5 Languages Week Scotland**

Languages Week Scotland took place from 31 January - 4 February 2022. The theme was: "The 'Rights' Approach - incorporating learners' rights within Scotland's languages landscape." Young People and families across West Dunbartonshire were invited to celebrate and highlight the signed and spoken languages used and learned across West Dunbartonshire.

During the week there were opportunities to access resources, attend online information events and training linking to a wide range of language, intercultural and rights-based learning. Young people and families were able to get involved with a host of West Dunbartonshire daily language challenges and learning activities to showcase their knowledge and understanding of language learning, as well as the importance of valuing linguistic diversity and the United Nations Convention on the Rights of the Child, (UNCRC).

The West Dunbartonshire Languages Week Scotland website can be accessed [here](#).<sup>1</sup>

#### **4.5.6 Skills for Learning, Life and Work**

Building on our curriculum offer to develop children and young people's skills for learning, life and work two curriculum developments are underway: a review of the Senior Phase Curriculum; and the development of a West Dunbartonshire Skills Framework.

#### **4.5.7 Senior Phase Curriculum Review**

Educational Services is currently undertaking a review of the senior phase across our secondary schools with a view to further enhancing the breadth and depth of our curriculum for young people as they prepare for post school destinations. An audit of existing provision of national qualifications across our schools is being conducted with a view to sharing practice and enhancing

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<sup>1</sup> <https://sites.google.com/ourcloud.buzz/wdc12languages/scotland-languages-week>

capacity both at individual school level, via consortia arrangements and college provision. An audit of achievement opportunities, including accredited courses and programmes, will complement this enabling schools to enhance opportunities for young people to develop skills for learning, life and work.

#### **4.5.8 West Dunbartonshire Skills Framework**

A bespoke West Dunbartonshire Skills Framework is being developed. The Framework will underpin curriculum planning and enable 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 which aim to develop knowledge, skills, attributes and qualifications.

#### **4.5.9 Project Based Learning Skills**

A professional learning package is being offered on Project Based Learning where staff engage in planning learning across a wide range of curriculum experiences focussing on developing skills for learning, life and work. To support this work a suite of high quality exemplar materials is being produced by our staff:

- 5 Exemplar training websites are being created to support teachers in the delivery of Project Based Learning. These sites include videos of teachers explaining how they plan and implement projects. 2 of the sites have been completed : Goose Guardians<sup>2</sup> and Ada Twist<sup>3</sup>
- 31 Primary Probationers have completed introduction to Project Based Learning. They are implementing their projects before March 2022, before showcasing their Projects in the final term. For example, Kilbowie Primary school produced an excellent interdisciplinary learning project on “Fixing Fast Fashion” with his P6 class in Kilbowie Primary School. Project Outline<sup>4</sup>
- Staff from Clydebank High and Our Lady and St Patrick’s High Schools have collaborated on implementing a Project Based Learning approach to a Youth Philanthropy Initiative - Project Outline<sup>5</sup>

#### **4.6 Improving Our Classrooms**

19 class teachers from Primary and Secondary schools have been taking part in the Improving our Classroom Programme this year with the West Partnership. Each teacher has submitted their Initial Case Study for Improvement Outline which identifies an intervention that will raise attainment in Literacy or Numeracy. The 19 teachers have taken part in 13 Webinars, 3 in person check in days and weekly trio discussions. In June the teachers will submit their full Case Study for Improvement which will be assessed to gain Masters Level Credits.

### **5. People Implications**

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<sup>2</sup> <https://sites.google.com/ourcloud.buzz/gooseguardians/home>

<sup>3</sup> <https://sites.google.com/ourcloud.buzz/ada-twist-scientist/home>

<sup>4</sup> [https://drive.google.com/file/d/1oUix8xXN\\_Y6LEWHkX3NH8tG6L0HT2acz/view?usp=sharing](https://drive.google.com/file/d/1oUix8xXN_Y6LEWHkX3NH8tG6L0HT2acz/view?usp=sharing)

<sup>5</sup> [https://drive.google.com/file/d/109JZbRYU8qeKLub0opQsxrUocJv\\_mNym/view?usp=sharing](https://drive.google.com/file/d/109JZbRYU8qeKLub0opQsxrUocJv_mNym/view?usp=sharing)

**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 Scottish Attainment Challenge is funding 41.5 posts as detailed in Table 1:

Table 1:

<b>Planned Staffing Breakdown</b>	<b>FTE planned</b>
Data Analysis Officer	1
Education Development Officers	3.4
Family Link / Outreach Worker	17
Psychologist	1.5
Teachers	7
Others - Project Manager, Excellence & Equity Lead, Police Officer, Senior Phase Officer , Professional Learning	11.6
<b>Staff Total 2021/22</b>	<b>41.5</b>

The new funding model will reduce this number of posts by 42% from 41.5 to 24.07 posts by 2025/2026.

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

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 is anticipated to be £1,745,797 which is a reduction of £298,018 in 2022/23.

## **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 will be conducted with Education Scotland, the Scottish Government, local Trade Unions and Heads of Establishments to produce West Dunbartonshire's Scottish Attainment Challenge 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  
March 2022

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

**Appendix:** 1. Equalities Impact Assessment Screening

**Background Papers:** None

**Wards Affected:** All wards



## Appendix 1

### 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)

#### Section 1: Policy/Function/Decision (PFD) Details

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:	Attainment Challenge Funding Reduction	
Lead Department & other departments/ partners involved:	Educational Services	
Responsible Officer	<b>Laura Mason/ Julie Mc Grogan</b>	
Impact Assessment Team	Julie Mc Grogan – Senior Education Officer Alan Munro – Quality and Performance Officer	
Is this a new or existing PFD?	<b>NEW</b>	
Start date:	09.2.22	End date: 09.2.22
Who are the main target groups/ who will be affected by the <b>PFD</b> ?	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	<p><b>YES</b> – The purpose of the PDF is to assess the impact on pupil's education and the strategic objectives in terms of equality in West Dunbartonshire which would be may be adversely affected by the reduction in SAC funding as proposed by the Scottish Government</p>	
<p><i>The purpose of the PDF is to assess the impact on pupil's education and the strategic objectives in terms of equality in West Dunbartonshire which would be may be adversely affected by the reduction in SAC funding as proposed by the Scottish Government</i></p>		

<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	Education Scotland Scottish Government Heads of Establishments	
Research and relevant information	Attainment Data National Improvement Framework Scottish Attainment Challenge national and local reports	
Officer knowledge	Core WDC Officer-Team in place since 2015 to present	
Equality Monitoring information – including service and employee monitoring	All monitoring is carried out using the WDC Improvement Framework with reports to Chief Education Officer, Education Committee, Scottish Government	
Feedback from service users, partner or other organisation as relevant	Feedback is conducted using the WDC Improvement Framework	
Other		
<b>Are there any gaps in evidence?</b> Please indicate how these will be addressed		

No Gaps identified			
Gaps identified			
Measure to address these			
<p><i>Note: Link to Section 6 below Action Plan to address any gaps in evidence</i></p>			
<p><b>Section 3: Involvement and Consultation</b></p> <p>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.</p> <p>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.</p>			
Details of consultations	Dates	Findings	Characteristics
			Race
			Sex
			Gender Reassignment
			Disability
			Age
			Religion/ Belief

			Sexual Orientation
			Civil Partnership/ Marriage
			Pregnancy/ Maternity
Service wide consultation on going since 2015: Feedback in all sectors from parents, children, young people, elected members and partner agencies		The likely impacts of the highly significant decrease in funding will include limiting our ability to adopt an authority wide strategic approach to a range of matters relating to raising attainment, these include - additional resources to support out of hours and holiday learning; provision of fast access to welfare / wellbeing support for parents ; family outreach support; provision of specialist staff to provide wellbeing and mental health support in schools	Cross cutting

*Note: Link to Section 6 below Action Plan*

#### **Section 4: Analysis of positive and Negative Impacts**

<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			
Cross Cutting	<p>Long term progress had been made with data from 2019 showing improved outcomes for learners with a focus on maximising progress and embedding sustainable change.</p>	<p>The likely impacts of the highly significant decrease in funding will include limiting our ability to adopt an authority wide strategic approach to a range of matters relating to raising attainment. The requirement to work at pace to accelerate progress will be challenging. Examples of this are likely to be:</p> <ul style="list-style-type: none"> <li>• scrutiny and challenge by excellence and equity team to support sustained improvement in schools and ELC;</li> <li>• additional resource to support out of hours and holiday learning;</li> <li>• provision of fast access to welfare / wellbeing support for parents ; family outreach support;</li> <li>• provision of specialist staff to provide wellbeing and mental health support in schools and provision of additional Educational Psychologist support; and</li> </ul>	

		<ul style="list-style-type: none"> <li>provision of authority wide collaborative and professional learning focusing on excellence and equity.</li> </ul>	
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>			
<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			
1. No major change			
2. Continue the PFD			
3. Adjust the PFD	Scope exists to mitigate the adverse impact on pupils arising from the reduced funding. This would lead to adaptations across key service areas.		



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

Continuation of the service review of the strategy to raise attainment and achievement		Build on progress achieved ; identify key areas of risk to delivery of improved outcomes; plan modifications to reflect the reduction in SG Funding		Cross cutting
<b>Are there any negative impacts which cannot be reduced or removed?</b> please outline the reasons for continuing the PFD The reduced funding model coupled with the current context of the pandemic.				
<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:13/01/22
EIA Trained Officer:		Signature: Alan Munro		Date: 13/01/22
<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 and provide further information as necessary	Signature:	Date:
<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: 16 March 2022**

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

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

**2. Recommendations**

- 2.1** It is recommended that Committee:
- (i) Notes the framework that has been developed to ensure delivery of the statutory entitlement of 1140 hours of high quality early learning and childcare.

**3. Background - Providing High Quality ELC**

- 3.1** Members have previously been advised through regular reports to committee progress to deliver ELC service model for delivery of 1140 hours of high quality early learning and childcare. Our delivery plan for 1140 hours expansion was aligned to the Scottish Government Blue Print for 2020. This included actions to ensure and plan for quality at our ELC, recruitment, workforce development and training, improving physical capacity and providing the highest quality resources, process/technologies and administration changes and implementation of the delivery model.
- 3.2** The increased hours of early learning and childcare has transformative potential to raise the attainment of all children with our focus on narrowing the poverty related attainment gap and to give our children the best start in life. Our ELC service has exceptional learning environments and resources which were carefully designed to motivate children to learn and develop. Ensuring high quality education provision and meeting the National Standard through our expanded ELC provision is central to service delivery planning.
- 3.3** The infrastructure to deliver ELC entitlement is in place, including the framework to support a highly trained skilled workforce. Our leadership models at our ELC are impacting and improving the quality of the provision and education provided for our children. Professional learning and funding for appropriate degree level qualifications which is known to impact high quality ELC delivery is also in place. A steady increase in degree qualified early educators is evident at officer and lead officer level.
- 3.4** The Scottish Government will evaluate the outcomes of the 1140 hours expansion policy in the coming years. The Scottish Government provided three 'principal outcomes' for extending ELC entitlement:

- Children's development improves and the attainment gap narrows;
- Parents' opportunities to take up work, training, or study increase; and
- Family wellbeing improves through enhanced nurture and support.

**3.5** The West Partnership local authorities have commissioned an evaluative study of the impact of 1140 hours. The planned longitudinal study will evaluate and focus on two primary areas:

- Outcomes for children (development and attainment)
- Experiences of stakeholders (practitioners, parents, children, and wider/consequent stakeholders such as primary practitioners).

## **4. Main Issues**

### **Providing High Quality ELC**

**4.1** Our expansion of ELC supports the vision of an education system that delivers both excellence and equity in equal measure for all children, with regard to the development of physical, cognitive and social skills. Research has shown that good quality ELC can have a positive effect on the educational, cognitive, behavioural and social outcomes for children in both the short and long term, including those who are most deprived in terms of household income. At this time it is too early to measure the impact of the extended hours but the ambition is to change and improve outcomes for children.

**4.2** The socio-economic gap in cognitive development opens up well before children start primary school which is evident at our ELC from the very youngest children in our care. Many of our children experience disadvantages from birth onwards which impacts adversely on their life chances, resulting in poor health, employment, educational and social outcomes. The ELC plan for our most vulnerable children to provide placements for eligible 2 year olds is part of our early intervention strategy for children and families who need it most. Our capacity to do this is increasing as we realign our models and provide Funding Follows the Child placements with funded providers including childminders, partner providers and WDC ELC settings. Plans for one year olds are delayed due to the pandemic but those plans will support our most vulnerable families.

### **Deferred Entry to School**

**4.3** In August 2023 our families may make the choice of deferring sending their children to school. The Provision of Early Learning and Childcare (Specified Children) (Scotland) Amendment Order 2020 was approved by the Scottish Parliament on 3 February 2021. The purpose is to entitle all children who defer their primary one start to benefit automatically from an additional year of funded ELC from August 2023. Five local authorities are piloting this offer from August 2022. Educational Services are preparing to deliver this policy across areas such as planning, marketing to parents and capacity. Our admissions policy and registration information has been updated to ensure that deferred entry policy change is clear for parents.

- 4.4** Prior to the pandemic the number of deferred applicants was steady at approximately 30 children annually. A steep rise occurred in 2019/20 to over 50 applications, which is a continuing trend. This session just over 100 parents chose to defer their child's entry to school. There is a spread of applications across all areas including our most deprived communities.
- 4.5** Capacity created for 1140 hours at our ELC will allow us to provide places for deferred entry children in most geographical areas. We are working on a plan for additional ELC capacity in the Alexandria area at Christie Park Primary School. Our ELC and schools are aware of the policy change and how this could impact curriculum rationale and delivery as the composition of P.1 could change with age range up to six years. Likewise our ELC will have older children who will require an appropriate curriculum model.

### **Play Pedagogy**

- 4.6** Realising the Ambition: Being Me, national practice guidance is the framework for all education practitioners at early level in ELC and primary to provide the play pedagogy expected at that age and stage.
- 4.7** Our improved approaches and investment in play and learning at early level has supported children to transition successfully from ELC to P.1. The extended hours must improve outcomes for children. These extended hours provide children with the opportunity to deepen and broaden their learning and development, rather than progressing through the curriculum quickly, without depth of learning. If more parents defer their child's learning the curriculum design at ELC and P.1 will change to meet the needs of a wider age range.
- 4.8** Through the attainment challenge, approaches to learning using play methodology, is well established in our schools and ELC. Shared pedagogy across early level is a key priority. The importance of play at early level and the continued approach at P.1 and its place in our approaches to learning are embedded. Practitioners at early level P.1 value play; they understand its importance for young children to develop their cognitive, social, emotional and physical capacities.
- 4.9** At our campus schools with ELC we have introduced the One-ery model approach to learning, which is a model of curriculum delivery based on play pedagogy and nurturing approaches at P.1 and ELC. Our aim is to provide a universal and targeted approach to support children in our One-ery classrooms. This blended approach will increase the reach of nurturing approaches at this early stage and provide the early intervention required for some children. This blended approach of Enhanced Nurture within One-ery classrooms means that we can retain the best of nurturing approaches and move forward with the pedagogy of play which we know children at this stage in their development and learning benefit from.

## **5. ELC Improvement Framework**

- 5.1** A central team of officers works closely with Care Inspectorate and Education Scotland to support ELC improvement, to develop the skills, knowledge and expertise of our ELC leadership teams to self-evaluate and plan for improvement.
- 5.2** Our Improvement Framework has been designed to build capacity for high quality ELC and continuous improvement. Self-evaluation is well embedded in our schools and ELC however, this ELC improvement framework brings together the core self-evaluation areas which Care Inspectorate, the National Standard Criteria and Education Scotland self-evaluation documents and their focus quality indicators when inspecting and quality assuring ELC. This is key support for new ELC and leaders to deliver Funding Follows the Child.
- 5.3** A Framework for Critically Reflective Practice, developed by Education Services for our ELC, brings together the criteria for the National Standard, the Health and Social Care Standards and How Good is our Early Learning and Childcare. As well as the research from the national practice document Realising the Ambition: Being Me which is referenced for ease. The intention is to provide reflective questions which will help practitioners to focus critically on practice in order to improve learning for children.

## **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.

## **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

- 7.2** The final ELC projects for the expansion model have been agreed. The projects are: Linnvale ELCC, Dalmonach ELCC, St. Mary's Alexandria, Christie Park Primary School. Budget has been allocated for these projects within existing budgeted resources.

## **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.



- Agreeing a sustainable rate with Funded Partner Providers.
- Completion of our projects to improve quality and compliance of our ELC assets.

## **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

**Person to Contact:** Kathy Morrison, Senior Education Officer, Education, Learning and Attainment  
Telephone No: 07813 534420  
Email: [kathy.morrison@west-dunbarton.gov.uk](mailto:kathy.morrison@west-dunbarton.gov.uk)

**Background Papers:** None

**Wards Affected:** All



**WEST DUNBARTONSHIRE COUNCIL****Report by the Chief Education Officer****Educational Services Committee: 16 March 2022**

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**Subject: Expansion of the School Learning Estate****1. Purpose****1.1** The purpose of this report is to:

- Update the committee on outcomes of the learning Estate workstream of the ASN (Additional Support Needs) Strategy; and
- Inform the committee on projected needs, plans and associated costs of the proposed expansion.

**2. Recommendations****2.1** The Committee is asked to:

- Note the progress of work and identified growth projections;
- Agree suggested phases of development and associated capital works;
- Instruct officers to prepare to undertake statutory consultation on Phase two of the proposal for expansion and
- Agree to allocate funding as per 4.6 and 4.7 from the unallocated School Improvement capital plan.

**3. Background**

**3.1** In line with national trends, it is recognised there is an increasing number of pupils with a complexity of Additional Support Needs (ASNs) in West Dunbartonshire Council (WDC). 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.

**3.2** Committee approved the Learning Estate Strategy 2020-2030 at Education Services Committee on 11 March 2020. Within that report an indicative £300,000 was allocated to future ASN expansion.

**3.3** Educational Services and the Asset Team have progressed planning work for the proposed ASN expansion, including Kilpatrick School and reviewed the wider learning estate to consider best use of resources to meet projected needs. It is proposed this expansion will be considered in three distinct phases. Phase one is the expansion of Kilpatrick School, phase two the

establishment of a new base using the old Riverside Early Learning and Childcare (ELCC) setting and phase three the expansion of the Choices building.

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

- 4.1** Projections shown in Appendix 1 demonstrate a significant potential increase in overall school roll of Kilpatrick.
- 4.2** By 2027 it is anticipated there will be need for an additional nine Secondary ASN classes for severe and complex learners within our learning estate.
- 4.3** Senior Leaders have identified that most of the projected cohort of pupils attending will come from the new ASN bases in St Joseph's, St Kessog's and Renton PS. It is recognised these young people will need a significantly different curricular experience from that of a mainstream Secondary; one which is more personal and bespoke with a focus on life skills and wellbeing.
- 4.4** Phase one expansion work will be to provide additional capacity at Kilpatrick School. Initial scoping has been carried out at the campus indicating that an extension or a new separate annex to the existing building is viable. This requirement was not previously anticipated and is therefore not within the £300,000 previously allocated at Committee on 11 March 2020. This expansion would provide additional space for 3 classes which would meet the immediate needs of pressures in 2022-'24. This expansion falls short of having capacity to meet the projected needs from 2024-'27.
- 4.5** It is unlikely that the new facility would be in place by August 2022 and therefore temporary accommodation will be required whilst the building is completed.
- 4.6** The anticipated additional allocation of funding required for this provision is £900,000 based on the current feasibility design and therefore an additional £900,000 is required from the current unallocated funds within the capital plan for School Improvement.
- 4.7** Phase two of the expansion is the adaptation of the vacated Riverside ELCC at St Martin's Primary. This site provides good quality accommodation which is suitable for use as a school for severe and complex learners; particularly those with Autism Spectrum Disorder (ASD) as referenced in 4.3. This would be needed at the latest by the start of session 2024 and would provide accommodation over the subsequent three years for 36 young people.
- 4.8** In addition to the need to expand settings for severe and complex learners, there is a need to ensure appropriate provision for the cohort of learners who cannot engage in mainstream settings due to challenging social and emotional issues. Currently this cohort is supported in WDC at our Choices School and by partner providers such as Mirren Park and Ardfarn Lomond and Johnstone. As part of the Phase Two expansion adaptation will be

required to a currently unused part of the current Choices facility (formerly Jamestown ELC).

- 4.9** Adaptation works to current estate was anticipated at the time of Learning Estate Strategy and as advised £300,000 was previously allocated at Committee on 11 March 2020. It is anticipated that the works, based on the current feasibility design will be in the region of £345,000 and therefore an additional £45,000 is required from the current unallocated funds within the capital plan for School Improvement
- 4.10** We have been informed that Ardfarn Johnstone will close by December 2021 and the pupils currently placed there will transfer to the Lomond site. This will therefore reduce their capacity to support new placements. Expansion of the Choices campus to use the remaining side of the building will provide further opportunity to meet needs in WDC settings.
- 4.11** It is recognised that additional resource will be required to support the need for staffing in the expansion plans. This could be viewed as spend to save given the far higher costs of using alternative providers. In 2021/22 there have been 8 external providers used by the Council for day placements. The average cost of a placement is almost £32,000 per annum (with a range of between £22,000 and £140,000 for the providers used in the current financial year). In 2021/22 there have been 13 external providers used by the Council for residential placements. The average cost of a placement is over £118,000 per annum (with a range of between £51,000 and £190,000 for the providers used this year). The cost of employing one additional teacher along with two learning assistants would be around £100,000 per annum and this level of resource could accommodate between 6 and 8 children who may otherwise have to be educated through a day or residential placement
- 4.12** It is anticipated that there will be additional transport costs included in the overall expansion costs. These are difficult to specify exactly as it will depend on pupil addresses, abilities to travel independently and provider costs at the time. However, approximate costs are anticipated at around £100-150k based on 36 pupils based on current suppliers.

## **5. People Implications**

- 5.1** The potential people implications are positive as the expansion could result in the creation of 29 additional teaching and support posts. This will provide an exciting and challenging opportunity for staff to develop skills in working collaboratively to provide alternative learning experiences in learning spaces which meet the needs of young people with severe and complex learning difficulties.

## **6. Financial Implications**

- 6.1** There are additional financial implications as a result of this report. However, costs to Council will be significantly higher if we are unable to meet the needs

within WDC settings, due to the much higher charges of private providers as detailed in 4.11.

- 6.2** £1.2m remains unallocated in the current capital plan with a further £25.8m added to the plan in the Report to Council 4 March 2020. Approval of this paper would bring the unallocated amount down to £260,000. Priority projects would require to be approved by Committee before budget is allocated.
- 6.3** All procurement activity carried out by the Council in excess of £50k is subject to a contract strategy and subject to approval, where necessary, and before any tender is published or framework entered into.

## **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 meet the needs of children, young people and families this could result in reputational damage.

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

- 8.1** The revised supports and guidance enhance the quality of the service provided to all children, young people and families, therefore it can be seen to have a positive impact in terms of the equalities

## **9. Consultation**

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

## **10. Strategic Assessment**

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

**Laura Mason**  
**Chief Education Officer**  
**9 February 2022**

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

**Appendices:** Appendix 1 - ASN Projections

## Equalities Impact Assessment

**Background Papers:** Report by Chief Education Officer: Education Services Committee: 11 March 2020. Subject: Learning Estate Strategy 2020-2030

**Wards Affected:** All

### **Additional Support Need Projection**

Table below demonstrates numbers of pupils from both primary specialist and primary mainstream requiring specialist secondary setting support. The projections become less reliable from 2026 onwards however the trend remains: a significant potential increase in overall school roll of Kilpatrick assuming an average of 8 pupils per year making a transitions there at secondary from primary mainstream.

<b>Year</b>	<b>Roll as of end of term in June</b>	<b>Number of pupils going out</b>	<b>Number of pupils from specialist provision, including Kilpatrick Primary likely to move in likely to move in</b>	<b>Number of pupils from mainstream based on 3 year average</b>	<b>Total projected roll with pupils from primary specialist provisions and mainstream</b>	<b>Change from previous year pupil numbers</b>	<b>Change from previous approximate number of classes</b>	<b>Cumulative change in number of classes</b>
2021	106	12	13	8	115	+9	+ 1	+1
2022	115	14	26	8	135	+20	+3	+4
2023	135	20	19	8	142	+7	+1	+5
2024	142	15	19	8	154	+12	+2	+7
2025	154	22	15	8	155	+1	0	+7
2026 *	155	21	21	8	163	+8	+1	+8
2027*	163	10	17	8	178	+15	+2	+9

Table 4: Projected numbers for primary pupils from specialist primary provisions and mainstream likely to require placement in Kilpatrick Secondary

\*These years are difficult to accurately predict at this stage, estimates made on current assessment evidence of pupils



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer: Education****Committee: Educational Services Committee 16 March 2022**

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**Subject: Education Delivery Plan 2021/22 - Mid-Year Progress**

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**1 Purpose**

- 1.1** This report sets out the mid-year progress of the 2021/22 Delivery Plan.

**2 Recommendations**

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

**3 Background**

- 3.1** The Delivery Plan sets out actions to deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. It also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.
- 3.2** The 2021/22 Delivery Plan was presented to Educational Services Committee on 9 June 2021 with a commitment to submit a progress report at mid-year.
- 3.3** It relates to the academic year, August 2021 to July 2022.

**4 Main Issues**Mid-Year Progress

- 4.1** Full details of mid-year progress are set out at Appendix 1 and summarised below.
- 4.2** Of the 7 actions set out in the plan, none are complete, with all 7 progressing as planned. It is anticipated that all 7 actions will be completed by year-end.

Service User Feedback

- 4.3** A key focus in the development of the delivery plan was ensuring that feedback from service users informs learning and improvement. One of the main sources of feedback is complaints data.
- 4.4** Between 1 April and 31 December 2021, Education received a total of 27 complaints, comprising 27 at Stage 1 and 0 at Stage 2. During the same period, 25 complaints were closed, 12 at Stage 1, 1 at Stage 2 and 12

categorised as resolved. This new category of closed complaints was introduced by the Scottish Public Services Ombudsman from April 2021. It relates to complaints where both parties agree that the complaint can be resolved effectively without a full investigation such as an appointment rescheduled, a refund processed, or a decision explained to a complainant. Neither the outcome (upheld/not upheld) nor the time taken to close complaints of this type are recorded.

- 4.5** Of the 12 complaints closed at Stage 1, 8 (66.7%) were closed within the 5 working days target, with an average of 4 working days for all Stage 1 complaints. Of the 1 complaints closed at Stage 2, 1 (100%) was closed within the 20 working days target, with an average of 1 working day for all Stage 2 complaints.
- 4.6** 5 of the 12 complaints closed at Stage 1 were upheld (42%) and 0 of the 1 at Stage 2 (0%).
- 4.7** The 27 complaints received between April and December were categorised as follows:
- Citizen expectation not met (quality of service) - 19 complaints, 5 upheld;
  - Citizen expectation not met (timescales) - 1 complaint, not upheld;
  - Employee behaviour - 6 complaints, 0 upheld; and
  - Contractor - 1 complaint, not upheld.
- 4.8** Complaints will continue to be monitored to identify opportunities for learning and improvement.

## **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 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.

## **8 Equalities Impact Assessment**

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

## **9 Consultation**

- 9.1** The Delivery Plan was developed through consultation with officers from the strategic area.

## **10 Strategic Assessment**

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

**Chief Officer:** Laura Mason  
**Service Area:** Education  
**Date:** 14 February 2022

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

**Appendix:** Appendix 1: Education Delivery Plan 2021/22 - Mid-Year Progress

**Background Papers:** Education Delivery Plan 2021/22 Report – Educational Services Committee, 9 June 2021

**Wards Affected:** All




# Education Delivery Plan 2021/22

Generated on: 11 February 2022

	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	Q1 2021/22					Q2 2021/22					Q3 2021/22						2021/22	Assigned To
	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend	Value	Target	Status	Long Trend	Short Trend	Note	Target	
ED/CPP12-13/045 Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.	83.4%	91%	🟡	⬇️	❓	87.5%	91%	🟡	⬇️	⬇️	83.6%	91%	🟡	⬇️	⬇️	Discussion with Secondary HTs to understand the impact of covid on attendance.	91%	Claire Cusick
ED/CPP12-13/182 Primary school attendance rate	93%	95%	🟡	⬇️	❓	92.3%	95%	🟡	⬇️	⬇️	90.8%	95%	🟡	⬇️	⬇️	Discussion with Primary HTs to understand the impact of covid on attendance.	95%	Claire Cusick
ED/NEW/025 Primary Exclusion (days lost per 1,000 pupils) NEW	3.2	N/A	📈	⬆️	⬇️	1.4	N/A	📈	⬆️	⬇️	1.1	N/A	📈	⬆️	⬆️		N/A	Derek McGlynn
ED/NEW/027 Secondary Exclusion (days lost per 1,000 pupils) NEW	9.9	N/A	📈	⬆️	⬇️	8.6	N/A	📈	⬆️	⬆️	23.1	N/A	📈	⬇️	⬇️	Discussion with Secondary HTs to understand nature of increase in Q3.	N/A	Derek McGlynn
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	0%	0%	✅	⬇️	▬	0%	0%	✅	⬇️	▬	0%	0%	✅	⬇️	▬	The inspection programme remains suspended due to the pandemic.	100%	Laura Mason

Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/03 Increase attainment and positive destinations		<div><div>30%</div></div>	30-Jun-2023	Work with college and schools to better meet the demand from pupils for courses within the senior phase offer completed. Work with partners in SDS to gather intelligence on trends in destinations underway.	Andrew Brown; Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/03 Increase Attainment and Positive Destinations	<div> <div>Likelihood</div> <div>Impact</div> </div>	06-Jan-2022	A working group are reviewing parental involvement and engagement alongside west partnership partners. The group are taking cognisance of the impact of covid and challenges this presents to amend the model promoted.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Andrew Brown; Julie McGrogan
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement	<div> <div>Likelihood</div> <div>Impact</div> </div>	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.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Julie McGrogan



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




Enhanced life chances

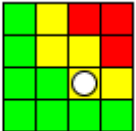
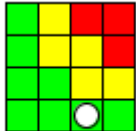
Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/01 Deliver the best start in learning		<div><div>75%</div></div>	31-Dec-2022	Ensure ELC Heads understand the requirements of the new Care Inspection Framework for self-evaluation. Improve ELC practitioners and leaders knowledge and understanding of requirements of UNCRC.	Kathy Morrison

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/01 Deliver the Best Start in Learning	<div> <div>Likelihood</div> <div>Impact</div> </div>	25-Jan-2022	Children's progress is impacted by the pandemic and absence at ELC.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Kathy Morrison
SR 009 Failure to deliver the Early Years Agenda	<div> <div>Likelihood</div> <div>Impact</div> </div>	07-Dec-2021	There are capital projects remaining in our ELC plan, specifically these are building and service improvement projects which require to meet Care Inspectorate and Environmental standards. 5 ELC were awaiting reinspection, of the 5 two have been reinspected with positive evaluations of 'GOOD' and above. Statutory consultation is planned for the end of the current school	<div> <div>Likelihood</div> <div>Impact</div> </div>	Kathy Morrison

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
			session.		


<b>Ob</b>	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/02 Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met		<div><div></div>28%</div>	30-Jun-2022	Approaches to building capacity of staff to support inclusive practice developed. Holiday Hunger and activity Programme developed. Roll out of revised MVP programme reflecting COVID constraints.	Claire Cusick; Christina Dunsmore

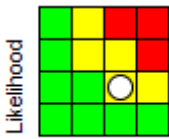
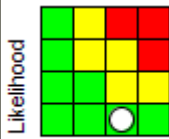
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/02 Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	<div> <div>Likelihood</div>  <div>Impact</div> </div>	06-Jan-2022	Consistent review and revision of multi-agency policy and practice ensures compliant and joint approaches to meeting needs.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Claire Cusick


<b>P</b>	3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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<b>Ob</b>	Strong and active communities
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/04 Review and improve support for reducing inequity		<div><div></div>35%</div>	30-Jun-2023	Continue to deliver excellence and equity in all educational opportunities. Approaches to ensuring children living with disability or neurodiversity are offered educational opportunities which maximise their potential to achieve and access positive destinations reviewed. The function of multi-agency response and planning teams in schools reviewed and improved in order to widen offer and reach of engagement opportunities.	Claire Cusick

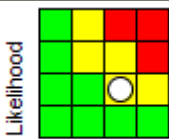
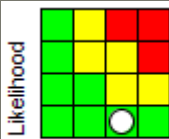
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/04 Review and Improve Support for Reducing Inequality		11-May-2021	Robust school improvement processes and monitoring in place to support and challenge identification and interventions to narrow the gap. Equity working group leads school awareness of impacts of poverty.		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	Comment	Assigned To
ELA/21-22/DP/05 Develop empowered leadership to provide the highest quality of learning and teaching		<input type="text" value="30%"/>	28-Mar-2029	The national practice guidance Realising the Ambition: Being Me underpins quality assurance, training and practice rolled out to staff. Work to embed GTCS Refreshed Professional Standards continues.	Claire Cusick; Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/05 Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching		06-Jan-2022	Appropriate CLPL reflecting staff needs and Development Plan in place.		Claire Cusick; Julie McGrogan

	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/06 Promote digital service delivery		<input type="text" value="9%"/>	30-Jun-2022	Preliminary administrative arrangements for procurement strategy and the evaluation group membership for cashless catering completed.	Andrew Brown

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/06 Promote Digital Service Delivery	<div> <div>Likelihood</div> <div>Impact</div> </div>	06-Jan-2022	Work to implement procurement of cashless catering solution and supply teacher booking system underway. Review of materials provided on 'Campus@WDC' for home learning undertaken, and additional resources provided	<div> <div>Likelihood</div> <div>Impact</div> </div>	Andrew Brown


<b>Ob</b>	Sustainable & attractive local communities
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/21-22/DP/07 Provide a sustainable service		<input type="text" value="7%"/>	30-Jun-2024	Projects implemented from COP26 action plan with partners for educational services based on WDC Climate Change Strategy.	Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2021/07 Provide a Sustainable Service	<div> <div>Likelihood</div> <div>Impact</div> </div>	06-Jan-2022	Review of projects undertaken, with consideration of future school based and authority wide opportunities for engagement.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Julie McGrogan

Action Status	
	Overdue
	Check Progress
	In Progress
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

## WEST DUNBARTONSHIRE COUNCIL

## Report by the Chief Officer (Resources)

Educational Services Committee: 16 March 2022

**Subject: Educational Services Budgetary Control Report to  
31 January 2022 (Period 10)**

**1. Purpose**

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 January 2022 (Period 10).

**2. Recommendations**

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £1.373m (1% of the total budget) of which £1.212m (88%) is covid-related and therefore resulting in an underlying adverse variance of £0.160m (0.15%) of the total budget); and
- (b) note that the capital account shows a projected in-year favourable variance of £2.710m made up of £0.157m overspend (2% of the current year budget), and slippage to 2022/23 of £2.867m (28% of the current year budget).

**3. Background**

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 22 March 2021, Members agreed the revenue estimates for 2021/2022, including a total net Educational Services Committee budget of £103.683m. Since then the following budget adjustments have taken place revising the budget to £103.816m.

<b>Budget Agreed by Council 3 March 2021</b>	<b>£103.683m</b>
Centralisation of mobile phones to ICT	(£0.004m)
Centralise Printing & Stationery	(£0.003m)
Recurring Variances	(£0.092m)
Clothing Grants	£0.130m
Instrumental Music Tuition	£0.031m
Ending core curriculum charges	£0.071m
<b>Revised Budget</b>	<b>£103.816m</b>

### 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 2020/21 into 2021/22 the budget agreed for 2021/22 was £9.567m

## **4. Main Issues**

### Revenue Budget

- 4.1 The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.
- 4.2 The overall projected full year variance is £1.373m adverse. Some £1.212m of this variance is attributable to covid-related expenditure or income loss (principally from an increase in placements in residential schools, an increase in taxi costs and loss of income from school meals and school lets). Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3 Within our budgetary control reports where additional spending (eg additional cleaning) has been incurred income has been brought in to cover this expenditure. The Scottish Government has provided additional resources for 2021/22 as part of its covid-response . A breakdown of sums granted either as a specific grant or as a redetermination within the Council's overall grant settlement is shown below :-

	<b>£000s</b>
Spring Support	391
Free school meals (holiday periods)	606
Additional Teaching and Support Staff	913
Summer Programme	276
Family Pandemic	536
Winter Support	575
Autumn Hardship	591
	<b>£3,888</b>

### Capital

- 4.7 The overall Educational Services programme summary report at Appendix 4 shows that the expected over/underspend on the project life is anticipated to be £0.157m over the original budget, and expected slippage of current year budget to 2022/23 to be £2.867m. Appendix 5 highlights the projects at red status and are those with overspends and slippage. Appendix 6 highlights all projects at green status, of which none have an in-year adverse variance of over £0.050m.

- 4.8** From the analysis within appendix 5, it can be seen that there are 2 projects with forecast material slippage, listed as follows:

<b>Project Name</b>	<b>Slippage (£m)</b>
Schools Estate Improvement	2.075
AV Equipment	0.317

## **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 covid19. 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: 18 February 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 2021/22  
- Summary Report

Appendix 2 - Revenue Budgetary Control 2021/22  
- Service Reports  
-

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

Appendix 4 - Capital Programme summary

Appendix 5 - Capital Projects at Red Status

Appendix 6 – Capital Projects at Green Status

**Background Papers:** Ledger output – period 10

**Wards Affected:** General Services Revenue Estimates 2021/22  
,All

## EDUCATION SUMMARY

MONTH END DATE

31 January 2022

PERIOD

P10

Actual Outturn 2020/21	Departmental / Subjective Summary	Total Budget 2021/22	Year to date 2021/22	% Spend to Date of Total Budget	Forecast Spend 2021/22	Forecast Variance 2021/22	RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid	
£000	Departmental Summary	£000	£000	%	£000	£000	%	£000	£000	
28,924	Primary Schools	29,534	24,236	82%	29,721	187	1%	↓	31	156
28,896	Secondary Schools	29,512	23,741	80%	29,751	239	1%	↓	328	(89)
16,714	Special Schools	17,116	13,272	78%	18,028	912	5%	↓	847	65
480	Psychological Services	508	424	84%	482	(25)	-5%	↑	0	(25)
590	Sport Development/Active Schools	629	120	19%	629	0	0%	→	0	0
7,986	Pre 5s	8,541	3,152	37%	8,534	(8)	0%	↑	0	(8)
564	Cultural Services	596	478	80%	595	(1)	0%	↑	7	(8)
14,425	PPP	14,657	15,015	102%	14,790	132	1%	↓	0	132
55	Curriculum for Excellence	202	52	26%	202	(0)	0%	↑	0	(0)
1,255	Central Admin	364	367	101%	363	(0)	0%	↑	0	(0)
268	Workforce CPD	338	226	67%	308	(30)	-9%	↑	0	(30)
466	Performance & Improvement	448	347	77%	418	(30)	-7%	↑	0	(30)
1,194	Education Development	1,371	702	51%	1,368	(4)	0%	↑	0	(4)
0	Raising Attainment - Primary	0	0	0%	0	0	0%	→	0	0
0	Raising Attainment - Secondary	0	0	0%	0	0	0%	→	0	0
0	Pupil Equity Fund - (PEF)	0	0	0%	0	0	0%	→	0	0
101,817	Total Net Expenditure	103,816	82,132	79%	105,189	1,373	1.32%	↓	1,213	160

MONTH END DATE 31 January 2022

PERIOD P10

Actual Outturn 2020/21	Service Summary	Total Budget 2021/22	Year to date 2021/22	% Spend to Date of Total Budget	Forecast Spend 2021/22	Forecast Variance 2021/22	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>
82,060	Employee	86,855	69,306	80%	87,447	592	1%
8,359	Property	7,449	6,031	81%	7,685	236	3%
1,905	Transport and Plant	2,157	1,823	85%	2,336	180	8%
2,976	Supplies, Services and Admin	3,564	2,052	58%	3,735	170	5%
22,868	Payments to Other Bodies	24,343	19,140	79%	25,134	791	3%
1,930	Other	964	3,434	356%	3,637	2,673	277%
<b>120,098</b>	<b>Gross Expenditure</b>	<b>125,332</b>	<b>101,787</b>	<b>81%</b>	<b>129,974</b>	<b>4,643</b>	<b>4%</b>
<b>(18,281)</b>	<b>Income</b>	<b>(21,516)</b>	<b>(19,655)</b>	<b>91%</b>	<b>(24,785)</b>	<b>(3,270)</b>	<b>15%</b>
<b>101,817</b>	<b>Net Expenditure</b>	<b>103,816</b>	<b>82,132</b>	<b>79%</b>	<b>105,189</b>	<b>1,373</b>	<b>1%</b>
<b>£000</b>	<b>Primary Schools</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
26,313	Employee	26,856	21,913	82%	27,028	171	1%
3,112	Property	2,748	2,120	77%	2,788	40	1%
274	Transport and Plant	309	279	90%	313	4	1%
354	Supplies, Services and Admin	417	72	17%	417	0	0%
16	Payments to Other Bodies	16	1	6%	16	0	0%
274	Other	312	312	100%	312	0	0%
<b>30,343</b>	<b>Gross Expenditure</b>	<b>30,659</b>	<b>24,697</b>	<b>81%</b>	<b>30,874</b>	<b>215</b>	<b>1%</b>
<b>(1,419)</b>	<b>Income</b>	<b>(1,125)</b>	<b>(461)</b>	<b>41%</b>	<b>(1,153)</b>	<b>(28)</b>	<b>2%</b>
<b>28,924</b>	<b>Net Expenditure</b>	<b>29,534</b>	<b>24,236</b>	<b>82%</b>	<b>29,721</b>	<b>187</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>
26,936	Employee	27,644	22,424	81%	27,441	(203)	-1%
1,187	Property	1,098	836	76%	1,103	6	1%
529	Transport and Plant	508	522	103%	582	73	14%
333	Supplies, Services and Admin	455	16	4%	455	0	0%
444	Payments to Other Bodies	470	4	1%	466	(5)	-1%
573	Other	631	547	87%	638	7	1%
<b>30,002</b>	<b>Gross Expenditure</b>	<b>30,807</b>	<b>24,349</b>	<b>79%</b>	<b>30,685</b>	<b>(122)</b>	<b>0%</b>
<b>(1,106)</b>	<b>Income</b>	<b>(1,295)</b>	<b>(608)</b>	<b>47%</b>	<b>(934)</b>	<b>360</b>	<b>-28%</b>
<b>28,896</b>	<b>Net Expenditure</b>	<b>29,512</b>	<b>23,741</b>	<b>80%</b>	<b>29,751</b>	<b>239</b>	<b>1%</b>
<b>£000</b>	<b>Special Schools</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
10,533	Employee	10,929	8,924	82%	11,113	185	2%
120	Property	99	54	54%	100	1	1%
1,045	Transport and Plant	1,179	965	82%	1,298	119	10%
94	Supplies, Services and Admin	122	54	44%	118	(4)	-3%
5,420	Payments to Other Bodies	5,206	3,313	64%	5,913	707	14%
13	Other	21	19	91%	19	(2)	-9%
<b>17,225</b>	<b>Gross Expenditure</b>	<b>17,555</b>	<b>13,328</b>	<b>76%</b>	<b>18,561</b>	<b>1,006</b>	<b>6%</b>
<b>(511)</b>	<b>Income</b>	<b>(440)</b>	<b>(56)</b>	<b>13%</b>	<b>(533)</b>	<b>(94)</b>	<b>21%</b>
<b>16,714</b>	<b>Net Expenditure</b>	<b>17,116</b>	<b>13,272</b>	<b>78%</b>	<b>18,028</b>	<b>912</b>	<b>5%</b>
<b>£000</b>	<b>Psychological Services</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
534	Employee	578	444	77%	549	(30)	-5%
0	Property	0	0	0%	0	0	0%
1	Transport and Plant	4	0	9%	1	(4)	-88%
4	Supplies, Services and Admin	7	1	8%	6	(1)	-14%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
<b>539</b>	<b>Gross Expenditure</b>	<b>590</b>	<b>445</b>	<b>76%</b>	<b>555</b>	<b>(35)</b>	<b>-6%</b>
<b>(59)</b>	<b>Income</b>	<b>(82)</b>	<b>(21)</b>	<b>26%</b>	<b>(73)</b>	<b>9</b>	<b>-11%</b>
<b>480</b>	<b>Net Expenditure</b>	<b>508</b>	<b>424</b>	<b>84%</b>	<b>482</b>	<b>(25)</b>	<b>-5%</b>
<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%
856	Payments to Other Bodies	895	676	76%	895	0	0%
0	Other	0	0	0%	0	0	0%
<b>856</b>	<b>Gross Expenditure</b>	<b>895</b>	<b>676</b>	<b>76%</b>	<b>895</b>	<b>0</b>	<b>0%</b>
<b>(266)</b>	<b>Income</b>	<b>(266)</b>	<b>(556)</b>	<b>209%</b>	<b>(266)</b>	<b>0</b>	<b>0%</b>
<b>590</b>	<b>Net Expenditure</b>	<b>629</b>	<b>120</b>	<b>19%</b>	<b>629</b>	<b>0</b>	<b>0%</b>



MONTH END DATE 31 January 2022

PERIOD P10

Actual Outturn 2020/21	Service Summary	Total Budget 2021/22	Year to date 2021/22	% Spend to Date of Total Budget	Forecast Spend 2021/22	Forecast Variance 2021/22		RAG Status
£000	Early Years	£000	£000	%	£000	£000	%	
11,567	Employee	14,893	10,398	70%	15,017	124	1%	↓
388	Property	298	130	44%	298	0	0%	↓
1	Transport and Plant	24	1	4%	19	(5)	-21%	↑
794	Supplies, Services and Admin	1,133	500	44%	1,101	(32)	-3%	↑
3,177	Payments to Other Bodies	2,989	2,552	85%	2,989	0	0%	→
0	Other	0	0	0%	0	0	0%	→
15,927	Gross Expenditure	19,336	13,580	70%	19,423	87	0%	↓
(7,941)	Income	(10,794)	(10,428)	97%	(10,889)	(95)	1%	↑
7,986	Net Expenditure	8,541	3,152	37%	8,534	(8)	0%	↑
£000	PPP	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
3,145	Property	3,198	2,868	90%	3,370	172	5%	↓
0	Transport and Plant	0	0	0%	0	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	→
12,023	Payments to Other Bodies	12,170	12,146	100%	12,152	(18)	0%	↑
0	Other	0	0	0%	0	0	0%	→
15,168	Gross Expenditure	15,368	15,015	98%	15,522	154	1%	↓
(743)	Income	(711)	0	0%	(732)	(22)	3%	↑
14,425	Net Expenditure	14,657	15,015	102%	14,790	132	1%	↓
£000	Curriculum for Excellence	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
6	Supplies, Services and Admin	182	52	29%	182	0	0%	↓
51	Payments to Other Bodies	20	0	0%	20	0	0%	→
0	Other	0	0	0%	0	0	0%	→
57	Gross Expenditure	202	52	26%	202	0	0%	↓
(2)	Income	0	(0)	0%	(0)	(0)	0%	↑
55	Net Expenditure	202	52	26%	202	(0)	0%	↑
£000	Central Admin	£000	£000	%	£000	£000	%	
113	Employee	111	491	442%	509	398	358%	↓
403	Property	8	24	287%	26	18	213%	↓
0	Transport and Plant	0	2	354%	2	2	346%	↓
354	Supplies, Services and Admin	53	216	409%	240	187	355%	↓
177	Payments to Other Bodies	248	232	94%	399	151	61%	↓
1,070	Other	0	2,556	0%	2,668	2,668	0%	↓
2,117	Gross Expenditure	421	3,520	837%	3,845	3,424	814%	↓
(862)	Income	(57)	(3,153)	5509%	(3,481)	(3,424)	5983%	↑
1,255	Net Expenditure	364	367	101%	363	(0)	0%	↑
£000	Workforce CPD	£000	£000	%	£000	£000	%	
241	Employee	302	215	71%	271	(31)	-10%	↑
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	1	0	0%	1	0	0%	→
1	Supplies, Services and Admin	22	2	11%	23	1	5%	↓
26	Payments to Other Bodies	13	8	64%	13	0	0%	→
0	Other	0	0	0%	0	0	0%	→
268	Gross Expenditure	338	226	67%	308	(30)	-9%	↑
0	Income	0	0	0%	0	0	0%	→
268	Net Expenditure	338	226	67%	308	(30)	-9%	↑
£000	Performance & Improvement	£000	£000	%	£000	£000	%	
501	Employee	500	385	77%	471	(30)	-6%	↑
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	2	0	5%	2	(0)	-3%	↑
0	Supplies, Services and Admin	0	0	152%	0	0	52%	↓
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
501	Gross Expenditure	502	386	77%	473	(30)	-6%	↑
(35)	Income	(54)	(39)	71%	(54)	0	0%	→
466	Net Expenditure	448	347	77%	418	(30)	-7%	↑

MONTH END DATE 31 January 2022

PERIOD P10

Actual Outturn 2020/21	Service Summary	Total Budget 2021/22	Year to date 2021/22	% Spend to Date of Total Budget	Forecast Spend 2021/22	Forecast Variance 2021/22		RAG Status
£000		£000	£000	%	£000	£000	%	
1,119	<b>Education Development</b>							
0	Employee	1,041	790	76%	1,042	1	0%	↓
41	Property	0	0	0%	0	0	0%	↓
86	Transport and Plant	107	39	36%	102	(5)	-5%	↑
199	Supplies, Services and Admin	21	7	36%	49	28	137%	↓
0	Payments to Other Bodies	472	76	16%	425	(47)	-10%	↑
0	Other	0	0	0%	0	0	0%	→
1,445	<b>Gross Expenditure</b>	1,641	913	56%	1,619	(22)	-1%	↑
(251)	<b>Income</b>	(270)	(210)	78%	(251)	19	-7%	↓
1,194	<b>Net Expenditure</b>	1,371	702	51%	1,368	(4)	0%	↑
£000	<b>Raising Attainment - Primary</b>	£000	£000	%	£000	£000	%	
590	Employee	444	444	100%	444	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	1	1	73%	1	0	0%	→
124	Supplies, Services and Admin	426	426	100%	426	0	0%	→
33	Payments to Other Bodies	105	0	0%	105	0	0%	→
0	Other	0	0	0%	0	0	0%	→
747	<b>Gross Expenditure</b>	976	871	89%	976	0	0%	→
(747)	<b>Income</b>	(976)	(871)	89%	(976)	0	0%	→
0	<b>Net Expenditure</b>	0	0	0%	0	0	0%	→
£000	<b>Raising Attainment - Secondary</b>	£000	£000	%	£000	£000	%	
777	Employee	577	577	100%	577	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
382	Supplies, Services and Admin	215	215	100%	215	0	0%	→
134	Payments to Other Bodies	277	0	0%	277	0	0%	→
0	Other	0	0	0%	0	0	0%	→
1,293	<b>Gross Expenditure</b>	1,069	793	74%	1,069	0	0%	→
(1,293)	<b>Income</b>	(1,069)	(793)	74%	(1,069)	0	0%	→
0	<b>Net Expenditure</b>	0	0	0%	0	0	0%	→
£000	<b>Pupil Equity Fund - (PEF)</b>	£000	£000	%	£000	£000	%	
2,159	Employee	2,284	1,733	76%	2,284	0	0%	→
4	Property	0	0	0%	0	0	0%	→
12	Transport and Plant	12	12	98%	12	0	0%	→
433	Supplies, Services and Admin	490	490	100%	490	0	0%	→
312	Payments to Other Bodies	1,463	129	9%	1,463	0	0%	→
0	Other	0	0	0%	0	0	0%	→
2,920	<b>Gross Expenditure</b>	4,249	2,363	56%	4,249	0	0%	→
(2,920)	<b>Income</b>	(4,249)	(2,363)	56%	(4,249)	0	0%	→
0	<b>Net Expenditure</b>	0	0	0%	0	0	0%	→
£000	<b>Cultural Services</b>	£000	£000	%	£000	£000	%	
677	Employee	695	568	82%	701	7	1%	↓
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	9	3	30%	4	(4)	-49%	↑
11	Supplies, Services and Admin	22	0	1%	12	(10)	-46%	↑
0	Payments to Other Bodies	0	2	0%	2	2	0%	↓
0	Other	0	0	0%	0	0	0%	→
690	<b>Gross Expenditure</b>	725	573	79%	719	(5)	-1%	↑
(126)	<b>Income</b>	(128)	(95)	74%	(124)	4	-3%	↓
564	<b>Net Expenditure</b>	596	478	80%	595	(1)	0%	↑

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 January 2022

PERIOD

P10

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

## Education

<b>Primary Schools (Laura Mason)</b>	29,534	29,721	187	1%	↓
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The adverse variance of £187k is made up of £31k which is covid specific, leaving £156k as non-covid related. The main reason behind this is an overspend in employee costs (£171k) mainly due to unbudgeted maternity pay, cover pressures and turnover not being achieved .				
Mitigating Action	Budgets will be closely monitored but little can be done directly to the causes of the variance				
Anticipated Outcome	An overspend is anticipated				

<b>Secondary Schools (Laura Mason)</b>	29,512	29,751	239	1%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	The adverse variance of £239k is made up of £328k which is covid specific, leaving £89k favourable as non-covid related. This favourable variance is within employee costs due to some vacancies.				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overall overspend. School meals income since August although below pre-pandemic levels has been rising and school lets have recommenced.				
Anticipated Outcome	An overspend primarily because of budgeted income not being achieved				

<b>Additional Support Needs (Claire Cusick)</b>	17,116	18,028	912	5%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	The adverse variance of £912k is made up of £847k which is covid specific, leaving £65k as non-covid related. This variance arises within employee costs and is due to turnover targets not being achieved.				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend.				
Anticipated Outcome	An overspend is anticipated given the pressures on the residential and taxi budgets				

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 January 2022

PERIOD

P10

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance	RAG Status	
<b>Pre 5s ( Laura Mason)</b>	8,541	8,534	(8)	0%	↑
Service Description	This services area includes all Early Years establishments within West Dunbartonshire.				
Main Issues / Reason for Variance	As there has been greater expenditure from expansion grant there is an adverse variance against employee costs and a favourable variance against income				
Mitigating Action	none necessary				
Anticipated Outcome	small favourable variance anticipated				
<b>PPP (Laura Mason)</b>	14,657	14,790	132	1%	↓
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	There are overspends against both electricity (£85k) and cleaning (£40k) as the budgets were set too low (both overspent in 2021/22 too).				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overall overspend. However, there is little that can be done given the cause of the reported overspends.				
Anticipated Outcome	An overspend because of insufficient budget				
<b>Central Admin (Laura Mason )</b>	364	363	(0)	0%	↑
Service Description	This service area covers Education Directorate				
Main Issues / Reason for Variance	There are overspends against employee costs , supplies and services and other payments as all expenditure covered by either Scottish Government funding (free school meals during holidays, pandemic support packages, thank you payments) or WDC recovery funds are recored here. the large favourable variance against income brings the overall variance to nil.				
Mitigating Action	none necessary				
Anticipated Outcome	outttun on budget anticipated				

MONTH END DATE

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Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	7	64%	26,550	67%	7	64%	4,057	87%		
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	4	36%	12,915	33%	4	36%	586	13%		
TOTAL EXPENDITURE	11	100%	39,465	100%	11	100%	4,644	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	61,869	26,550	62,026	157	7,174	4,057	4,464	(2,710)	(2,867)	157
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	14,723	12,915	14,723	(0)	2,394	586	2,394	(0)	(0)	(0)
TOTAL EXPENDITURE	76,592	39,465	76,749	157	9,567	4,644	6,858	(2,710)	(2,867)	157

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

APPENDIX 5

PERIOD END DATE

31 January 2022

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	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	185	17%	1,110	0	0%
	Current Year Financials	443	58	13%	126	(317)	-72%
	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>Kilpatrick School - New Build</b>						
	Project Life Financials	10,950	11,067	101%	11,067	117	1%
	Current Year Financials	0	117	0%	117	117	0%
	Project Description	Design and build of construction of Additional Support Needs School.					
	Project Manager	Lesley Woolfries/ Craig Jardine					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-21	Actual End Date	09-Aug-17		
	<b>Main Issues / Reason for Variance</b>						
	The Final Account has been agreed with final payment now paid. Project was physically complete August 2017 with retentions now fully paid, Making Good Defects Certificate issued.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Project complete albeit over budget.						

PERIOD END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Schools Estate Improvement Plan</b>						
Project Life Financials	20,000	14,452	72%	20,000	0	0%
Current Year Financials	6,200	3,815	62%	4,124	(2,075)	-33%
Project Description	Improvement of Schools Estate.					
Project Manager	Lesley Woolfries/ 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>						
<p>The £20m project life budget is broken down as follows, £15.1m New Build Renton Campus; £0.881m St Mary's Alexandria; £0.300m Additional ASN Provision (Secondary Phase); £2.5m Skills School (Senior Phase); £0.008m Balloch Campus, Lomond Base (artificial grass) with the remaining budget of £1.211m unallocated at this time. The current year budget is allocated, £4.609 New Build Renton Campus; £0.214m St Mary's Alexandria; £0.300m Additional ASN Provision (Secondary Phase); £1.069m Skills School (Senior Phase); £0.008m Balloch Campus, Lomond Base (artificial grass). With regards to the new Renton Build Campus, the construction is split into 3 phases with Phase 1 which includes the new building due to complete on 4 October 2021. The overall construction is programmed to complete by 25 July 2022. (Previously April 2022 but re-programmed due to 13 week COVID-19 site closure). Forecast spend for 2021/22 for this element of the project is £4.112m against a current year budget of £4.609, resulting in rephasing of £0.497m to 2022/23 due to COVID-19 related delays. With regards the St Mary's Alexandria Refurbishment works, the MUGA is anticipated to commence August/September. The dining and kitchen extension will not be able to commence until these works are complete and due to the disruptive nature of the works and will not commence until summer 2022. This has resulted in an estimated spend at St Mary's of £0.004m in 2021/22 against a budget of £0.214m resulting in rephasing of £0.210m to 2022/23. With regards to Additional ASN Provision (Secondary Phase) and Skills School (Senior Phase) these are being rephased to next financial year as awaiting site selection and the programme of works. Finally the installation of artificial grass at Balloch Campus is complete accounting for £0.008m of the current year spend. In summary, £4.124 is expected to be spent of the current year total budget in 2021/22 with estimated £2.075m required to be rephased to 2022/23.</p>						
<b>Mitigating Action</b>						
<p>With regards to the new Renton Campus, Officers are working to plan the migration from existing premises to work with programmed October 2021 Phase 1 completion where the new building and immediate playground and some parking provision is delivered. Overall project with Phase 2 &amp; final phase 3 due to complete in July 2022. Ongoing dialogue with the main contractor and client to mitigate risks to Phase 1 handover date.</p>						
<b>Anticipated Outcome</b>						
<p>Project delivered within budget and to the revised programme, following COVID-19.</p>						

PERIOD END DATE

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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	28,860	65	0%	28,860	0	0%
Current Year Financials	318	24	7%	53	(265)	-83%
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. Officers have been tasked with providing a funding submission to the Scottish Government Learning Estate Improvement Programme. The bid submission was made in October 2020 and WDC has been successful in securing funding, 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 9th June 2021. The next phase will see the appointment of design team and main contractor to proceed with Design Development for the new Campus. As a result of programme changes concept design will now commence end of March 2022, this will not impact on the overall completion of the project. The statutory consultation process was launched in September 2021 and a report will be brought back to the Educational Services committee in 2022.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Delivery of the project will be on time.						
5 Free School Meals						
Project Life Financials	199	102	51%	199	0	0%
Current Year Financials	100	3	3%	3	(97)	-97%
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		
Main Issues / Reason for Variance						
Project is complete other than snagging works which can only be completed when school is closed however project end date is still on target.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered on budget within amended timescales.						



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Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
6	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%	0	(113)	-100%
	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-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	The remaining budget is to be used for replacement windows, however the cost of these is currently unknown due to supplier issues caused by Brexit and the work can only be carried out in a school recess period.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered on budget.						
7	Balloch Campus						
	Project Life Financials	0	40	0%	40	40	0%
	Current Year Financials	0	40	0%	40	40	0%
	Project Description	To erect noise barrier					
	Project Manager	Michelle Lynn/ Craig Jardine					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Oct-21	Forecast End Date	31-Oct-21		
	Main Issues / Reason for Variance						
	Acoustic survey was carried out following a number of complaints by neighbours and MSP. This survey indicated that additional fencing was required and this work has now been completed.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Noise reduction						

WEST DUNBARTONSHIRE COUNCIL  
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APPENDIX 6

PERIOD END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Digital Inclusion</b>						
Project Life Financials	376	325	86%	376	0	0%
Current Year Financials	331	280	85%	331	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-22	Forecast End Date	31-Mar-22		
<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 2021/22						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Increase the Chromebook ratio for most disadvantaged children.						
<b>Co2 Monitors in Schools</b>						
Project Life Financials	122	118	97%	122	0	0%
Current Year Financials	122	118	97%	122	0	0%
Project Description	To provide all education establishments with CO2 monitors to record the levels of CO2 in learning and teaching spaces, in order to adjust ventilation/heating appropriately. Progress with this is reported to Scottish Government					
Project Manager	Andrew Brown					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
<b>Main Issues / Reason for Variance</b>						
Project progressing and full budget spend anticipated in 2021/22.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Co2 Monitors in Schools						
<b>Schools Estate Refurbishment Plan</b>						
Project Life Financials	5,508	5,503	100%	5,508	0	0%
Current Year Financials	4	0	0%	4	(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		
<b>Main Issues / Reason for Variance</b>						
Project Complete awaiting final recharges in relation to playground works.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Project delivered on time and within budget						

WEST DUNBARTONSHIRE COUNCIL  
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APPENDIX 6

PERIOD END DATE

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Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
4	Early Years Early Learning and Childcare Funding						
	Project Life Financials	8,717	6,969	80%	8,717	0	0%
	Current Year Financials	1,936	188	10%	1,936	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-22	Forecast End Date	31-Mar-22		
	Main Issues / Reason for Variance						
	Works progressing and budget spend anticipated in 2021/22.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	The project will be completed to deliver the requirements of the Early Years expansion plans.						