

# Supplementary Agenda



## Educational Services Committee

**Date:** Wednesday, 22 September 2021

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**Time:** 14:00

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**Format:** Zoom Video Conference

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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 AND ADDITIONAL ITEM OF BUSINESS

I refer to the agenda for the above Meeting of the Educational Services Committee which was issued on 1 September 2021 and now enclose copies of the undernoted reports which were not available for issue at that time, together with details of an additional item of business.

Yours faithfully

**JOYCE WHITE**

Chief Executive

Note referred to:-

ITEMS TO FOLLOW

**5      LOCAL NEGOTIATING COMMITTEE FOR TEACHERS                      49 – 51**

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 22 June 2021.

**8      PROPOSAL PAPER AND LAUNCH OF STATUTORY                      53 – 82  
CONSULTATION FOR THE CONSTRUCTION OF A NEW  
CAMPUS IN FAIFLEY**

Submit report by the Chief Education Officer seeking approval for the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to construct co-located replacements for St Joseph's Primary School, St Joseph's Rainbow Base and Edinbarnet Primary School, together with a new ELCC to replace Auchnacraig and Lennox ELCCs, and also provide a Community Library and Community space within a new campus to be located on the site of the current St Joseph's Primary School.

**9      SCHOOL TRANSPORT CONTRACTS – SESSION 2021/22                      83 – 85**

Submit report by the Chief Education Officer setting out the steps taken to secure school transport contracts in liaison with Strathclyde Partnership for Transport for mainstream school transport and the Corporate Procurement Unit for Additional Support Needs school transport from school session 2021/2022 until 2024/2025.

**10     STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT                      87 – 106  
IN WEST DUNBARTONSHIRE**

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

**12     EARLY YEARS IMPLEMENTATION UPDATE                                      107 – 111**

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

**13 LITERACY AND NUMERACY – BENCHMARKING 113 – 121**

Submit report by the Chief Education Officer advising on the performance of literacy and numeracy in West Dunbartonshire at Early Years, P1, P4, P7 in 2021.

**14 SUMMER HOLIDAY 2021 PROGRAMME EVALUATION 123 – 144**

Submit report by the Chief Education Officer providing an update on plans to reduce holiday hunger across West Dunbartonshire Council during summer 2021 and providing information about the additional Scottish Government funding allocations.

**15 ALTERNATIVE TO FREE SCHOOL MEALS PAYMENT IN HOLIDAYS 145 – 156**

Submit report by the Chief Education Officer providing an update on Free School Meal payments and seeking approval for administering Holiday Hunger payments based on entitlement as a result of low income.

**16 EDUCATION DELIVERY PLAN 2020/21 YEAR-END PROGRESS 157 – 175**

Submit report by the Chief Education Officer providing the year-end progress of the 2020/21 Delivery Plan.

**17 EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JULY 2021 (PERIOD 4) 177 – 192**

Submit report by the Chief Officer – Resources providing an update on the financial performance of Educational Services to 31 July 2021 (Period 4).

**ADDITIONAL ITEM OF BUSINESS**

**18 PRESENTATION BY MEMBERS OF THE SCOTTISH YOUTH PARLIAMENT**

Members of the Scottish Youth Parliament will give a presentation in relation to their work during the COVID-19 pandemic.

**Distribution:**

Councillor Karen Conaghan (Chair)	Councillor John Mooney
Councillor Jim Brown	Councillor Sally Page
Councillor Ian Dickson (Vice Chair)	Councillor Martin Rooney
Councillor Diane Docherty	Mrs Barbara Barnes
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	Vacancy
Councillor John Millar	

All other Councillors for information

Chief Education Officer

Date of Issue: 9 September 2021

## **LOCAL NEGOTIATING COMMITTEE FOR TEACHERS**

At a Meeting of the Local Negotiating Committee for Teachers held by video conference on Tuesday, 22 June 2021 at 2.00 p.m.

**Present:** Councillors Karen Conaghan, Ian Dickson and John Mooney; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer; Alison Boyles, Head Teacher, Dumbarton Academy; Lindsay Thomas, Head Teacher, Linnvale Primary School; Gavin Corrigan, Michael Dolan, James Halfpenny, Campbell Lloyd, Dawn Wilson and Caroline Yates (all EIS); and Claire Mackenzie (SSTA).

**Attending:** Stephen McCrossan, Area Officer, EIS; Linda McAlister, Education Support Officer; and Scott Kelly, Committee Officer.

**Gavin Corrigan in the Chair**

### **DECLARATIONS OF INTEREST**

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

### **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 23 March 2021 were submitted and approved as a correct record.

### **STAFFING MATTERS**

A report was submitted by the Joint Secretaries, Teachers' Side, to the LNCT seeking agreement for an audit of current staffing to be carried out.

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

- (1) to produce an audit of qualified teachers in West Dunbartonshire who are currently looking for a permanent contract but are either on long term temporary contracts or are on the 'supply list';
- (2) that this audit should address the issues of:-
  - (i) the number of primary qualified teachers who are on fixed term temporary contracts and their length of service since qualifying;

- (ii) the number of primary qualified teachers who are on our supply list and their length of service since qualifying;
  - (iii) the number of secondary qualified teacher who are on fixed term temporary contracts including subject and length of service;
  - (iv) the number of secondary qualified teachers who are on the supply list, their subject and their length of service since qualifying;
  - (v) the number of probationer teachers which WDC have been allocated for this coming year including a breakdown of primary, secondary and subject specialism;
  - (vi) any additional probationer teachers requested by the authority with a break down as above; and
  - (vii) promoted teachers on split contracts e.g. 0.5 PT and the remainder of the week on a teacher contract but not a PT job share situation, either through core funding or temporary additional funding;
- (3) that if it was possible to do so then the audit should be carried out in time for the December 2021 meeting of the LNCT; and
- (4) to note the Chief Education Officer's comments in relation to the report, and in particular:-
- (i) that while there were a number of qualified teachers without permanent posts, it was inaccurate to refer to there being a 'surplus' of such teachers;
  - (ii) that funding obtained through the Pupil Equity Fund was required to be managed in accordance with Scottish Government guidance;
  - (iii) that the Teacher Induction scheme does not guarantee a teacher a post at the end of the their training agreement, and that this was the case in each local authority;
  - (iv) that it was not thought that there was a significant difference between West Dunbartonshire and neighbouring authorities in terms of how they addressed job opportunities for probationers but that this would be confirmed during the audit;
  - (v) that the inclusion of teachers on the West Dunbartonshire supply list didn't create an obligation on the authority to offer work, or on the teachers to accept any, and so it was inaccurate to characterise this as a 'zero hours contract'; and
  - (vi) that there would be no financial implications provided that the Council keeps within its budget and that it would not be possible for additional teaching posts to be created where they were not required.

The meeting closed at 3.20 p.m.

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## WEST DUNBARTONSHIRE COUNCIL

### Report by the Chief Education Officer

**Educational Services Committee: 22 September 2021**

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**Subject: Proposal Paper and launch of statutory consultation for the construction of a new campus in Faifley.**

#### **1. Purpose**

- 1.1** The purpose of this report is to seek Committee's approval for the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to construct co-located replacements for St Joseph's Primary School, St Joseph's Rainbow Base and Edinbarnet Primary School, together with a new ELCC to replace Auchnacraig and Lennox ELCCs, and also provide a Community Library and Community space within a new campus to be located on the site of the current St Joseph's Primary School.

#### **2. Recommendations**

- 2.1** It is recommended that Committee:
- a) approves the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to construct co-located replacements for St Joseph's Primary School, St Joseph's Rainbow Base and Edinbarnet Primary School, together with a new ELCC to replace Auchnacraig and Lennox ELCCs, and also provide a Community Library and Community space within a new campus to be located on the site of the current St Joseph's Primary School;
  - b) agrees that the consultation period should run from Thursday 30<sup>th</sup> September 2021 to Wednesday 17<sup>th</sup> November 2021, a total of 32 days when the schools are open for pupils; and
  - c) agrees that a report outlining the results of the consultation and making appropriate recommendations be presented to the meeting of the Educational Services Committee provisionally scheduled to be held on 16<sup>th</sup> March 2022.

#### **3. Background**

- 3.1** On 22<sup>nd</sup> March 2021, Council approved a ten year capital plan which included an allocation of £28.86M for the Faifley Campus schools/EECC project: £18.42M from the Scottish Government's enabling fund via the Scottish Futures Trust and £10.44M from the Council's Capital Programme.
- 3.2** On 9<sup>th</sup> June 2021, the Educational Services Committee:

- a) Agreed that the St Joseph's Primary site be taken forward as the potential campus provision and authorised the Chief Education Officer to progress with preparation for the Statutory Consultation process to be launched at a future Educational Services Committee;
- b) Agreed that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee.
- c) Noted that the Learning Estate Board 30<sup>th</sup> March 2021, agreed to progress with adopting hub West Scotland as the preferred route to market;
- d) Noted that the present St Joseph's site has been identified as the most appropriate site following an Options Appraisal exercise;
- e) Authorised the Chief Education Officer to develop the design and thereafter tender the same through hub West Scotland procurement route with a report being brought to a future Tendering Committee to allow the contract to be placed following the conclusion of both the Statutory Consultation process and the Council obtaining suitable offer of grant funding from the Scottish Government;
- f) Authorised that further site investigations be undertaken on the St Joseph's site;
- g) Noted that, following completion of the further site investigations, a further report will be tabled at a future Educational Services Committee detailing the results of the site investigations and seeking authority to commence statutory consultation under terms of the Schools (Consultation) (Scotland) Act 2010; and
- h) Authorised the Chief Education Officer, in consultation with the Chief Finance Officer and the Manager of Legal, Democratic and Regulatory Services to procure the necessary technical, legal and financial support through the Scottish Futures Trust (SFT) Framework Agreement.

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

##### Consultation

- 4.1** Because this proposal, if enacted, would involve the re-location of Edinbarnet Primary School to the St Joseph's site, the Council is required to carry out a consultation process as detailed in the Schools (Consultation) (Scotland) Act 2010.
- 4.1.1** The 2010 Act requires the education authority to publish a "proposal paper" which sets out the details of the relevant proposal. The Proposal Paper for this project is provided as Appendix 1 to this report.

- 4.1.2** The 2010 Act also requires the education authority to publish an “educational benefits statement” in relation to any proposal which falls under the terms of the act. The Educational Benefits Statement in relation to the Faifley proposal is included in the Proposal Paper which forms Appendix 1 to this report.
- 4.1.3** The Act defines the statutory consultees for a proposed relocation. All these groups will be invited to respond to this consultation, as would the Archdiocese of Glasgow of the Catholic Church. The questionnaire provided as Appendix 1 to this report will form the basis of the written consultation and may be submitted by hand, by post or electronically to the council.
- 4.1.4** The Act requires a consultation period of at least 6 weeks which must include at least 30 school days. It is proposed that the consultation period for this project should run from 30<sup>th</sup> September 2021 to 17<sup>th</sup> November 2021 (extended to 42 days to allow for “clear days” rule and accommodate 6 days where schools are closed due to an in-service day and October week).
- 4.1.5** The education authority is required, as part of the consultation process, to hold public meetings to discuss the relevant proposal. The public meetings for this proposal will be held on Tuesday 5<sup>th</sup> October 2021 - online at 4pm, and in-person at St. Joseph’s Primary school at 7pm.
- 4.1.6** The 2010 Act requires the involvement of Education Scotland in the process. Education Scotland must be provided with the Proposal Paper, the Educational Benefits Statement and the submissions made to the education authority during the consultation period (or, by agreement, a summary of these submissions). Education Scotland then prepares a report on the educational aspects of the proposal.
- 4.1.7** The education authority is then required to publish a “Consultation Report” containing a record of the total number of submissions received, a summary of those submissions and of any oral representations made during the public meeting, a copy of the Education Scotland report and a statement of the authority’s response to the written and oral submissions and to the Education Scotland report. Providing all necessary procedures can be undertaken in timescale outlined in section 4.3 below, it is planned to present the Consultation Report on the Faifley project to the meeting of the Educational Services Committee provisionally scheduled to be held on 16<sup>th</sup> March 2022.

#### Community Campus and Co-location of schools

- 4.2** If this proposal is accepted, it will be the first time that West Dunbartonshire Council has constructed a dedicated community campus housing education and community facilities, although such projects have been successfully undertaken in other local authorities. Learning from other local authorities has been a key task undertaken by our project team in the planning for this development.

- 4.2.1** Co-locating schools is not new for West Dunbartonshire Council, having successfully collocated St. Peter's Primary and Aitkenbar Primary schools in the Bellsmyre campus in 2013, and St. Kessog's Primary and Balloch Primary schools in the Balloch campus in 2018. It is important to stress that like our previous collocated schools, the new St Joseph's Primary School and Edinbarnet Primary School will continue to be separate establishments, with their own learning spaces, staff and head teachers, although some internal and external facilities will be shared.
- 4.2.2** The Archdiocese of Glasgow has developed a protocol for campuses which are shared between denominational and non-denominational schools. This document formed the basis of design work for our previous collocated campuses. The protocol will continue to inform on-going discussions between the Council and the Catholic Church's representative on the Educational Services Committee.
- 4.2.3** There is already a very strong tradition of joint working between St. Joseph's Primary and Edinbarnet Primary school. Over recent years, there have been several excellent examples of the schools working together on anti-sectarian, sports and community projects. The co-location will facilitate the further development of such work, while allowing the two schools to retain their individual identities.
- 4.2.4** The new Early Learning and Childcare Centre will be managed separately from the two schools and will have its own entrance, although it will share some facilities with the schools.

### Tandem Build

- 4.3** In order to construct the new campus, a tandem build approach will be taken. Following this approach, each establishment will remain in their current building during the construction of the new campus building, and then on completion, move into the new building, preparing the way for the existing buildings to be demolished and cleared – in the case of the St. Joseph's site for new grounds for learning, and in the case of the Lennox and Edinbarnet campus sites for disposal. The sites for disposal would generate a capital receipt for the Council.

## **5. People Implications**

- 5.1** If the proposals are accepted, there will be some effect on staffing levels within the new campus, particularly within cleaning and facilities management services and as two ELC will be merged to form one ELC, the leadership will be reviewed to ensure that it meets service needs. Any changes would be managed via the Council's policies for managing such changes. The timescales involved mean that any reduction in staffing levels will be managed in a planned way.

## **6. Financial Implications**

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

## **7. Risk Analysis**

- 7.1** Failure to continue to regenerate the schools estate would mean that the condition of the school buildings would continue to deteriorate, leading to increased inequalities for young people and reputational damage for the Council.
- 7.2** The risks of failing to complete the project on time and within budget will be controlled via robust project management based on the Council's substantial and successful recent experience in delivering schools projects. The expertise of Hub West Co and the Scottish Futures Trust will also help to control this risk.

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

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

## **9. Consultation**

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

## **10. Strategic Assessment**

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

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Laura Mason  
Chief Education Officer  
Date: 13 August 2021

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

**Appendices:** Appendix 1: Proposal Paper, incorporating Educational Benefits Statement  
Appendix 2: Equalities Impact Assessment

**Background Papers:** Educational Services Committee Report 11 March 2020 – Learning Estate Strategy 2020-2030  
Schools (Consultation) (Scotland) Act 2010

**Wards Affected:** Ward 4 - Kilpatrick

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



**A Proposal Document  
for  
Primary Education, Additional Support Needs (ASN) and Early Learning  
and Childcare Provision (ELCC)  
within the Faifley area of Clydebank**

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

**EDINBARNET PRIMARY SCHOOL  
ST. JOSEPH'S PRIMARY SCHOOL  
ST. JOSEPH'S PRIMARY SCHOOL RAINBOW BASE  
AUCHNACRAIG EARLY LEARNING AND CHILDCARE CENTRE  
LENNOX EARLY LEARNING AND CHILDCARE CENTRE**

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

## **1. Introduction**

**1.1** At its meeting on 22<sup>nd</sup> September 2021, the Educational Services Committee of West Dunbartonshire Council is asked to approve:

- a) the launch of the statutory consultation document by the Chief Education Officer under the terms of the Schools (Consultation) (Scotland) Act 2010 on the proposal to construct co-located replacements for St Joseph's Primary School, St Joseph's Rainbow Base and Edinbarnet Primary School, together with a new ELCC to replace Auchnacraig and Lennox ELCCs, and also provide a Community Library and Community space within the new campus to be located on the site of the current St Joseph's Primary School;
- b) agree that a report outlining the results of the consultation and making appropriate recommendations be presented to the meeting of the Educational Services Committee on 9<sup>th</sup> March 2022.

## **2. The Proposal**

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

- from August 2025, the cessation of educational provision in the current buildings housing Edinbarnet and St Joseph's Primary Schools, St Joseph's Rainbow Base and closure of Auchnacraig and Lennox Early Learning and Childcare Centres (ELCCs);
- the establishment of a new educational campus on the current St Joseph's School site comprising co-located new-build replacements for Edinbarnet and St Joseph's Primary Schools, St Joseph's Rainbow Base and a new Early Learning and Childcare Centre ( ELCC ) to replace Auchnacraig and Lennox ELCCs and to also include a Community Library and community space;
- the pupils and staff of Edinbarnet Primary School, St Joseph's Primary School, St Joseph's Rainbow Base, and the children and staff of Auchnacraig and Lennox ELCC will remain in their existing



buildings during the construction period on the St Joseph's existing site;

- the new campus to open in the Autumn of 2025 or as soon as possible thereafter.

**2.2** A map identifying the locations of the 4 affected establishments is included as Appendix 1.

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

**3.1** In line with our Learning Estate Strategy, West Dunbartonshire Council is making significant progress in improving the schools estate and by the end of school session 2020/21, had moved over 9,000 pupils from older properties that prove more difficult to provide a modern curriculum experience as well as to maintain into new, purpose-built or substantially refurbished educational establishments.

**3.2** Presently, a new Renton Campus incorporating a new Renton Primary School, Renton Early Education & Childcare Centre and Leven Base is under construction over 2 phases. Following the principle that children remain in their current building during construction of the new building, phase 1 sees the completion of the new build presently being built in the grounds of the existing school, with phase 2 demolishing the existing school building to form new external learning and play space (including a new all weather MUGA pitch) with final completion due in July 2022.

**3.3** The improvements in the learning environments in the new builds and other educational establishments promotes and encourages imaginative and innovative learning and teaching thereby increasing attainment and achievement. This in turn leads to the strategic objective of a strong local economy and increased employment opportunities.

**3.4** The joint Scottish Government & COSLA report School Estate Strategy: "Building Better Schools" published in 2009, indicated that it expects local authorities to move as many pupils and young people as possible from school buildings which have Condition ratings of D (Bad) or C (Poor) to buildings with Condition ratings of A (Good) or B (Satisfactory). Scottish Government investment support has been made available for such improvements.

**3.5** West Dunbartonshire has the commitment to ensure all of our children are educated in buildings that meet 'Category A or B' as described by the Scottish Government. Notwithstanding the vast improvements in the school estate, there remains, within the primary school estate, establishments that over time could find themselves with a condition

rating of C (Poor). The suitability of older educational establishments for a modern curriculum is also challenging, and therefore it is clear that, for both educational and financial reasons, it is beneficial for the Council to consolidate and modernise its learning estate by a process of co-location, new build and closure.

- 3.6** The Learning Estate Project Board and Strategic Asset Management Team consider a range of options for improving the learning estate, including: school condition and suitability, roll and occupancy level; potential for refurbishment; location and potential for amalgamation, closure or co-location; potential for co-location of school(s) and ELCC; and availability of suitable or existing sites for new builds, preferably in the ownership of the Council.
- 3.7** West Dunbartonshire Council's Learning Estate Strategy identified the replacement of the existing Primary Schools and ELCC buildings in Faifley as one of its priorities. This decision was based on the condition and suitability of the four buildings, and the ongoing costs to maintain them with a condition rating of B (Satisfactory).
- 3.8** During informal engagement with all the primary school communities and wider community in Faifley, conducted between summer 2020 and spring of 2021, support was expressed across the community for the idea of co-location of denominational and non-denominational primary schools in the area and for the provision of community spaces and a community library.
- 3.9** On 22<sup>nd</sup> March 2021, Council approved a ten year capital plan which included an allocation of £28.86M for the Faifley Campus schools/ELCC project: £18.42M from the Scottish Government's enabling fund via the Scottish Futures Trust and £10.44M from the Council's Capital Programme.
- 3.10** On 9<sup>th</sup> June 2021, the Educational Services Committee:
- a) Agreed that the St Joseph's Primary site be taken forward as the potential campus provision and authorised the Chief Education Officer to progress with preparation for the Statutory Consultation process to be launched at a future Educational Services Committee;
  - b) Agreed that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee.

- c) Noted that the Learning Estate Board 30<sup>th</sup> March 2021, agreed to progress with adopting hub West Scotland as the preferred route to market;
- d) Noted that the present St Joseph's site has been identified as the most appropriate site following an Options Appraisal exercise;
- e) Authorised the Chief Education Officer to develop the design and thereafter tender the same through hub West Scotland procurement route with a report being brought to a future Tendering Committee to allow the contract to be placed following the conclusion of both the Statutory Consultation process and the Council obtaining suitable offer of grant funding from the Scottish Government;
- f) Authorised that further site investigations be undertaken on the St Joseph's site;
- g) Noted that, following completion of the further site investigations, a further report will be tabled at a future Educational Services Committee detailing the results of the site investigations and seeking authority to commence statutory consultation under terms of the Schools (Consultation) (Scotland) Act 2010; and
- h) Authorised the Chief Education Officer, in consultation with the Chief Finance Officer and the Manager of Legal, Democratic and Regulatory Services to procure the necessary technical, legal and financial support through the Scottish Futures Trust (SFT) Framework Agreement.

## 4 Current Position

- 4.1** Edinbarnet Primary School is located within the Faifley area of Clydebank. It was constructed in 1958 and has the capacity to accommodate 462 pupils. Its roll at the last census date of September 2020 was 228 pupils, with an occupancy rate of 49%. However, projections indicate that this figure is likely to decline over the following years:

2023	2024	2025	2026	2027	2028	2029	2030	2031
202	188	174	168	169	165	164	163	164

- 4.2** The building is a traditional school structure in satisfactory/poor physical condition (condition rating B/C). Over time, it will be challenging to maintain this condition rating. Its inflexible design makes it less than ideal for modern learning and teaching methods and the delivery of a 21<sup>st</sup> century curriculum.

- 4.3** St Joseph's Primary School is located in the Faifley area of Clydebank. It was constructed in 1959 and has the capacity to accommodate 441 pupils. Its roll at the last census date of September 2020 was 191 pupils, with an occupancy rate of 43%. However, projections indicate that this figure is likely to increase over the following years:-

2023	2024	2025	2026	2027	2028	2029	2030	2031
188	191	203	206	206	204	204	204	205

- 4.4** The building is a traditional school structure in satisfactory physical condition (condition rating B). Over time, it will be challenging to maintain this condition rating. Its inflexible design makes it less than ideal for modern learning and teaching methods and the delivery of a 21st century curriculum.
- 4.5** The Rainbow ASN Base, principally for pupils with autistic spectrum (ASD) from across West Dunbartonshire Council, is housed within St Joseph's Primary and managed by the head teacher of St Joseph's Primary. Whilst the space it accommodates has been adapted from spare capacity in the St Joseph's building, the building was not originally designed for pupils with Additional Support Needs (ASN). This causes significant issues in delivering the curriculum and care for vulnerable children and this proposal would provide the opportunity for the Council to provide a purpose built educational provision.
- 4.6** The main components influencing the above projections for both Edinbarnet and St Joseph's Primary Schools are:
- There is out migration in the primary sector across Clydebank (0.69% three year average);
  - If the campus is built on the St. Joseph's site and both the Edinbarnet and Skypoint sites are disposed for housing, there will be approximately 250 new houses built in the Faifley area;
  - There is a trend to apply for placing requests for schools outwith this area (based on data from the past 3 years, on average 16 children per year from Faifley schools' catchment areas are attending schools outside these catchment areas);
  - Therefore the overall trend in the projection for this locality is a declining one from the current position.
- 4.7** Auchnacraig ELCC is currently located within the Edinbarnet Primary School campus. It was constructed in 1966 and is registered for 126 3-5 year olds. The building is in poor physical condition (condition rating C), and whilst the building has been internally decorated to a high standard to provide 1140 hours, the layout which was the original Edinbarnet Primary School in

traditional classrooms, makes it less than ideal for modern approaches to play and early learning.

- 4.8** Lennox ELCC is located in Lennox Drive, Fairley. It was constructed in 1971 when pre-school education was being expanded, and is registered for 55 children comprising: 15 children 0-2 years old and 40 children 2 years to under 4 year olds. The building is in a satisfactory physical condition (condition rating B), however over time it will be challenging to maintain this condition rating. Although purpose built for 3-5 year olds; it does not meet design required for babies and toddlers in spite of attempts to modify internally.

## **5 Proposed new Campus**

### **5.1 Proposed site**

- 5.1.1** Following careful consideration of a range of options, and as a result of an Options Appraisal exercise, the Council has identified the current St Joseph's Primary School site as the preferred site for the new campus, Community Library and Community space.

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

- the site is already within the Council's ownership;
- the suitable size, ground conditions, topography and the availability of utility services on the site;
- the site is located next to St Joseph's RC Church, with which St Joseph's Primary School has long-standing and strong connections;
- the other considered sites would attract significant additional costs to the development of the locations due to decant of children and staff, rental of modular buildings for any decant and disruption to education and learning, staff and children.

- 5.1.3** The children and staff from St Joseph's Primary and St Joseph's Rainbow Base will remain in the existing building for the duration of the construction phase of the new campus, as will all of the Edinbarnet, Auchnacraig and Lennox children and staff; similar to the current new Renton Campus arrangements.

### **5.2 Proposed Facilities**

- 5.2.1** Facilities will require to accommodate 126 3 - 5 year olds, 15 0 - 2 year olds and 40 2 year olds to under 4 year olds in the ELCC and 420 pupils in the primary schools with 36 pupils in the ASN Base.

- 5.2.2** The draft accommodation schedule for the new campus is currently under development. However it should be noted that modern purpose built educational accommodation is the default position, something we have much experience of based on current and recent projects. In particular the educational, care and welfare provisions at The Rainbow Base will be planned with the complex needs of their children in mind.
- 5.2.3** The two primary schools will continue to operate as separate establishments, with their own teaching and support staff. Discussions with the Archdiocese of Glasgow will ensure that the plans for the co-location of the two schools are in accordance with the Catholic Church's protocols for co-located establishments.
- 5.2.4** The new Early Learning and Childcare Centre, the name of which is still to be determined, will operate as a single establishment. A single service for children aged 0 to 5 years with the benefit of not transitioning to a separate building in the north side of Faifley as they do at present when moving from Lennox to Auchnacraig.
- 5.2.5** The campus will house a Community Library and Community space, which will be subject of future engagement, outwith the scope of this statutory consultation.

## **6 Educational Benefits Statement**

### **6.1 Introduction**

- 6.1.1** West Dunbartonshire Council believes this proposal will provide a range of educational benefits and enhance the Council's efforts to meet statutory obligations enshrined in:
- the Education (Scotland) Act 1980;
  - the Standards in Scotland's Schools etc. Act 2000;
  - the Local Government in Scotland Act 2003;
  - the Education (Additional Support for Learning) (Scotland) Act 2004;
  - the Educational (Additional Support for Learning) (Scotland) Act 2009;
  - the Equality Act 2010;
  - Early Learning and Childcare Statutory Guidance and Care Commission requirements; and
  - the Children and Young People (Scotland) Act 2014.
- 6.1.2** The proposal is aligned to the UN Convention on the Rights of the Child which affirms that every child regardless of race, gender or disability has a right to an education and to develop his or her fullest possible potential.

- 6.1.3** The new building will provide modern, fit-for-purpose educational facilities which are specifically designed to create a stimulating learning environment. This will be in stark contrast to the existing buildings which prove challenging to deliver a 21<sup>st</sup> century curriculum.
- 6.1.4** The new campus will be designed to provide a fully accessible and inclusive environment to accommodate the needs of all users of the building. With natural flow progression through the learning cycle from early years to senior primary stages and including pupils attending the ASN Base to fully meet the principles of inclusion.
- 6.1.5** The new campus will be designed to meet the guidance provided by 'Realising the Ambition: Being Me' to guide and support those who work with babies and children in the early learning and childcare sector and into the early years of primary school to promote play pedagogy within a creative, imaginatively resourced ELC and schools.
- 6.1.6** The facilities will support the delivery of Curriculum for Excellence by providing an environment conducive to nurturing successful, confident and responsible young people who are able to learn and apply their learning in ways that will help them to reach their full potential and respond to the variety and pace of change they will encounter in today's and tomorrow's world. The facilities will be constructed in accordance with the latest building standards and regulatory requirements relating to building design, providing a variety of accommodation to deliver experiences across all eight curriculum areas.
- 6.1.7** The design guidance 'Space to Grow' will be used to apply the design principles necessary for high quality ELC.

## **6.2 Likely effect of proposal on pupils currently attending St Joseph's and Edinbarnet Primary Schools and Auchnacraig and Lennox ELCCs**

- 6.2.1** There are a number of educational benefits associated with the design of the two new primary schools:
- Modern, dedicated and multi-purpose spaces, designed to deliver all areas of Curriculum for Excellence and to encourage innovative and flexible teaching and effective learning and play pedagogy;
  - education in a comfortable, environmentally efficient, wind- and water-tight environment in which the use of natural light is maximised;
  - access to enhanced internal and external sports and play facilities;
  - well planned external areas of the site designed and developed to provide safe, secure and educationally stimulating outdoor environments, where landscaping has been carefully planned to support recreational and play,

including suitable areas of soft and hard landscaping incorporating seating, all weather sports pitch, differentiated play areas and areas capable of being developed by staff and pupils as part of 'grounds for learning' initiatives and other environmental education and outdoor learning opportunities;

- use of well designed social and circulation spaces within the building;
- use of modern toilets and washing facilities;
- an integrated ICT infrastructure, including wireless capability, designed to maximise the use of the latest technology to enhance learning;
- specially designed general purpose and library areas, designed to encourage independent and collaborative learning;
- provision of furniture that is ergonomically designed, age appropriate and provides flexibility to change configuration and support a variety of learning and teaching approaches;
- in the case of the Rainbow ASN Base a range of the most modern and appropriate facilities for the education, support and care needs of the children;
- attractive indoor and outdoor dining facilities, serviced by a modern catering kitchen;
- management, office and staff facilities, suitably located in order to support staff in delivering the curriculum and facilitate a positive school ethos and collegiate working culture;
- integrated infrastructure and storage space, designed to ensure that the functional areas of the school are not compromised and are fully available and accessible for learning and teaching purposes;
- dedicated resource base space incorporating reprographics equipment and other facilities for use by teaching and support staff to support the production of pupil resources;
- a safe and secure campus with controlled entry and CCTV.

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

**6.2.2** Edinbarnet and St Joseph's Primary Schools already enjoy excellent relationships with each other and have engaged in a number of joint sporting, collaborative learning and anti-sectarian projects. Whilst the two schools will continue to operate as separate establishments, the fact that they will share a campus will facilitate the development of similar projects and embed collaborative working in the future.

**6.2.3** There will also be educational benefits from the professional dialogue among the staff of the two schools and Early Learning & Childcare Centre being enhanced by the fact that they share the same campus. For example, teachers will be able to share ideas for learning and teaching approaches



within the Campus and children will benefit through their continual learning from nursery stages to senior primary stages in a purpose built environment and in the outdoor spaces.

- 6.2.4** The design of St Joseph's Primary School will contain specific elements focussed on the Catholic ethos of the school and the spiritual dimension of its work.
- 6.2.5** Transition from pre-school to Primary 1 will be enhanced by the fact that the two schools will share their building with a large ELCC. For instance, joint transition projects can operate seamlessly within the same building, removing many operational and administrative barriers.
- 6.2.6** The fact that the new ELCC will be much larger than the two ELCC establishments it is replacing will afford the management team greater flexibility in the deployment of staff and the grouping of children for educational, learning through play activities and free-flow learning and play to the outdoor areas. This is especially important at the early stages, as children continue to learn through play.
- 6.2.7** The co-location of ELC and school will ensure that support for children meets the requirements within the National Standard and the design of the offer of ELC for Funding Follows the Child.

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

- 6.3.1** As part of West Dunbartonshire Council's efficiency measures, the Council has greatly reduced the number of external lets in primary schools, instead concentrating lets in secondary schools which are generally already open in the evenings. Currently, there are no sessional lets in either of the two primary schools affected.
- 6.3.2** Internal lets could be accommodated within the new campus building with the addition of further community lets and use of the Campus integrating it as both an educational and social facility within Faifley.
- 6.3.3** External lets on the MUGA pitch would be dependent on Planning consent.
- 6.3.4** Early Learning and Childcare Centres are not used by community groups.

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

- 6.4.1** The likely effect of the proposal on other pupils across West Dunbartonshire Council schools will be minimal. The proposal for the Faifley Campus will assist the Council to direct the Education revenue budget towards learning and teaching resources through the provision of high quality space, rather than supporting higher running and maintenance costs associated with older buildings.
- 6.4.2** The proposal may result in additional placing requests to the new educational facilities and the return of existing catchment pupils for St Joseph's and Edinbarnet Primary Schools. It is anticipated that any additional Placing Requests or return of catchment area pupils will be accommodated within the capacity of the new primary schools.
- 6.4.3** The enhanced facilities will enable improved curriculum planning with the two zoned secondary schools for the campus and aid the transition processes to both schools.

## **7.0 The Consultation Process**

- 7.1** At its meeting on 22<sup>nd</sup> September 2021, West Dunbartonshire Council authorised the Chief Education Officer to undertake formal consultation in terms of the Schools (Consultation) (Scotland) Act 2010 in relation to the Proposal specified in section 2 above and the arrangements noted below have been made to discharge that instruction.
- 7.2** The initial aspects of the consultation process are specified in the following table:

Launch of Statutory Consultation Process	30 Sept 2021
Public Meetings	5 Oct 2021
End of Statutory Consultation Process	17 Nov 2021
Compilation and issue of Section 8 (1) information to Education Scotland	18-26 Nov 2021
Education Scotland response period	29 Nov – 21 Dec 2021
Consultation Report published	15 Feb 2022
Outcome of Consultation at committee	9 Mar 2022

- 7.3** The Proposal Document will be issued by the Chief Education Officer to the consultees included in the following list:
- Education Scotland;
  - The Archdiocese of Glasgow of the Roman Catholic Church;
  - the Parent Councils of St Joseph's and Edinbarnet Primary Schools;
  - the parents/carers of pupils attending St Joseph's and Edinbarnet Primary Schools, Auchnacraig and Lennox Early Learning & Childcare

Centres;

- the parents/carers of any children expected by West Dunbartonshire Council to attend either St Joseph's and Edinbarnet Primary Schools within two years of the date of publication of this Proposal Document (with that date of publication being defined in the table included in section 7.2 above), including those pupils attending all private and voluntary pre-school nurseries in the Faifley area;
- the Parent Councils of the two associated Secondary Schools (Clydebank High School and St. Peter the Apostle High School)
- the pupils attending St Joseph's and Edinbarnet Primary Schools (insofar as this is possible and taking cognisance of the age and maturity of the pupils);
- the teaching and support staff at St Joseph's and Edinbarnet Primary Schools, Auchnacraig and Lennox Early Learning & Childcare Centres;
- the trade union representatives of the above staff;
- Faifley Community Council;
- user groups or individuals who currently utilise the facilities at St Joseph's and Edinbarnet Primary Schools;
- the constituency MSP;
- the constituency MP; and
- Neighbouring local authorities.

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

- Edinbarnet Primary School, Faifley Road, Clydebank G81 5BQ
- St Joseph's Primary School, Faifley Road, Clydebank G81 5EY
- Auchnacraig ELCC, Faifley Road, Clydebank G81 5BQ
- Lennox ELCC, Lennox Drive, Clydebank G81 5JY
- Clydebank Library, Dumbarton Road, Clydebank G81 1XH
- West Dunbartonshire Council, 16 Church Street, Dumbarton G82 1QL

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

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

**7.7** Two public meetings will be held on Tuesday 5<sup>th</sup> October 2021 - one online at

4pm and one in-person at St Joseph's Primary School at 7pm, at which representatives of West Dunbartonshire Council's Educational Services Department will be in attendance to present the details of the Proposal, answer questions and record comments/representations from those in attendance at the meeting. Education Scotland will also attend the public meetings.

- 7.8** Comments/representations may also be made by contacting 01389 737391; by email to [educationconsultation@west-dunbarton.gov.uk](mailto:educationconsultation@west-dunbarton.gov.uk) or by writing to the Chief Education Officer at West Dunbartonshire Council, 16 Church Street, Dumbarton G82 1QL. Comments/representations should be received no later than 17<sup>th</sup> November 2021.
- 7.9** At the end of the consultation period, the Chief Education Officer will submit a copy of all written comments/representations, together with oral comments/representations made at the public meeting, to Education Scotland who will prepare a professional and independent report on the educational aspects of the Proposal.
- 7.10** The Chief Education Officer will consider all written and oral comments/representations received in relation to the Proposal which have been received during the consultation period, together with Education Scotland's report, and prepare a Consultation Report.
- 7.11** The Chief Education Officer shall publish the Consultation Report which shall be issued (either in full or as a summary document) to the consultees specified in section 7.3 above; be made available on Council's website; be available in printed format from the reception points at West Dunbartonshire Council buildings specified in section 7.4 above; and be issued to all those who responded and provided contact details through the consultation process.
- 7.12** The Consultation Report shall be published to allow a period of no less than 3 weeks prior to the Council's Decision to either implement or reject the Proposal.
- 7.13** The Chief Education Officer shall immediately notify Scottish Ministers if the Council's Decision is to implement the Proposal which would relocate Edinbarnet Primary School, Auchnacraig & Lennox Early Learning & Childcare Centres to the new site.
- 7.14** Representations (from consultees) can be made to Scottish Ministers within 3 weeks of the Council Decision to request Scottish Ministers 'call-in' the Council Decision.
- 7.15** West Dunbartonshire Council can only implement the Council Decision 6

weeks after the date of the Council Decision or in the event such earlier notification is received from Scottish Ministers.

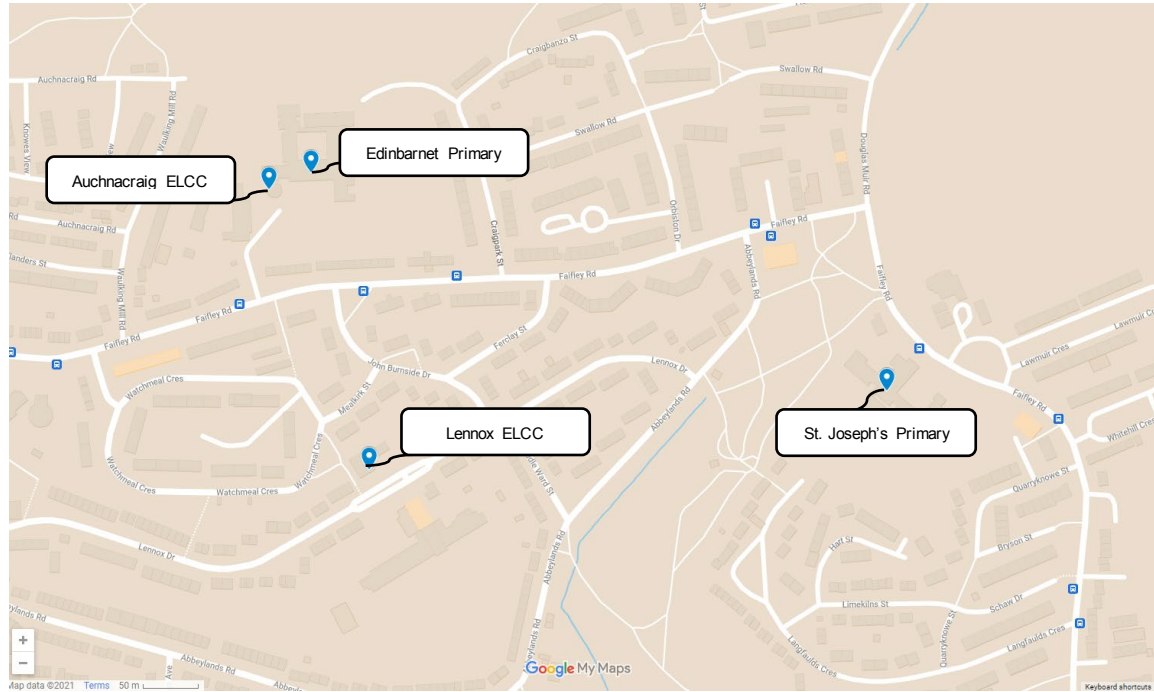
- 7.16** West Dunbartonshire Council cannot implement the Council Decision if 'called-in' by Scottish Ministers during the 6 week period after the Council Decision and Scottish Ministers will then adopt the position of making the decision to either implement or reject the Proposal.

**7.17 The proposal questions are as follows:**

Are you in favour of the proposal to co-locate Edinbarnet Primary School, St Joseph's Primary School, St Joseph's Rainbow Base and a new Early Learning and Childcare Centre comprising Auchnacraig & Lennox ELCCs on the St Joseph's site? Yes / No

Consultees may also wish to provide reasons for their opinions.

## APPENDIX 1 – Map of the area



## Appendix 2

### EQUALITY IMPACT: SCREENING AND ASSESSMENT FORM

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

<b>Section 1: Policy/Function/Decision (PFD) Details</b>	
A <b>PFD</b> is understood in the broad sense including the full range of functions, activities and decisions the council is responsible for.	
Name of PFD:	Proposal paper and launch of statutory consultation for the construction of a new campus in Faifley
Lead Department & other departments/ partners involved:	Education, Learning and Attainment WDC Asset Management
Responsible Officer	<b>Andrew Brown – Senior Education Officer</b>
Impact Assessment Team	Andrew Brown – Senior Education Officer Alan Munro – Quality & Performance Officer
Is this a new or existing PFD?	<b>New</b>
Start date: 22 September 2021	End date: 22 September 2021
Who are the main target groups/ who will be affected by the <b>PFD</b> ?	Pre-school and primary pupils in Faifley, their parents and carers.
Is the PFD Relevant to the General duty to eliminate discrimination, promote equal opportunities or foster good relations? Please enter brief detail	<b>No</b> – The purpose of the PFD is to seek approval from to proceed with the launch of the statutory consultation under the terms of the Schools (Consultation) (Scotland) Act 2010 on the construct co-located replacements for St Joseph's Primary School, St Joseph's Rainbow Base and Edinbarnet Primary School, together with a new ELCC to replace Auchnacraig and Lennox ELCCs, and also provide a Community Library and Community space within a new campus to be located on the site of the current St Joseph's Primary School.

<b>Yes:</b>	If yes, complete all sections, 2-9	
<b>No:</b>	If no, complete only sections 8-9	
	If don't know, complete sections 2 & 3 to help assess relevance	
<b>Section 2: Evidence</b> Please list the available evidence used to assess the impact of this PFD, including the sources listed below. Please also identify any gaps in evidence and what will be done to address this.		
<b>Available evidence:</b>		
Consultation/ Involvement with community, including individuals or groups or staff as relevant		
Research and relevant information		
Officer knowledge		
Equality Monitoring information – including service and employee monitoring		
Feedback from service users, partner or other organisation as relevant		
Other		



<b>Are there any gaps in evidence?</b> Please indicate how these will be addressed			
Gaps identified			
Measure to address these			
<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>			
<b>Details of consultations</b>	<b>Dates</b>	<b>Findings</b>	<b>Characteristics</b>
			Race
			Sex
			Gender Reassignment
			Disability
			Age
			Religion/ Belief

			Sexual Orientation
			Civil Partnership/ Marriage
			Pregnancy/ Maternity
			Cross cutting

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

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

Section 6: Action Plan describe action which will be taken following the assessment in order to; reduce or remove any negative impacts, promote any positive impacts, or gather further information or evidence or further consultation				
Action	Responsible person	Intended outcome	Date	Protected Characteristic
				Disability
				Gender
				Gender Reassignment
				Race
				Age
				Religion/ Belief
				Sexual Orientation
				Civil Partnership/ Marriage
				Pregnancy/ Maternity

				Cross cutting
<b>Are there any negative impacts which cannot be reduced or removed?</b> please outline the reasons for continuing the PFD				
<b>Section 7: Monitoring and review</b>				
Please detail the arrangements for review and monitoring of the policy				
How will the PFD be monitored?				
What equalities monitoring will be put in place?				
When will the PFD be reviewed?				
Is there any procurement involved in this PFD? If yes please confirm that you have read the WDC Equality and Diversity guidance on procurement				
<b>Section 8: Signatures</b>				
The following signatures are required:				
Lead/ Responsible Officer:		Signature; Andrew Brown – Senior Education Officer		Date: 30/08/2021
EIA Trained Officer:		Signature: Alan Munro – Quality & Performance Officer		Date: 30/08/2021
<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		Signature:		Date:

planning/ covalent – update your service plan/ covalent actions accordingly		
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 the Chief Education Officer****Education Services Committee: 22 September 2021**

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**Subject: School Transport Contracts - Session 2021/22****1. Purpose**

- 1.1 This report is to provide an update on the steps taken to secure school transport contracts in liaison with Strathclyde Partnership for Transport (SPT) for mainstream school transport and the Corporate Procurement Unit for Additional Support Needs (ASN) school transport from school session 2021/2022 until 2024/2025.

**2. Recommendations****2.1** It is recommended that:

- (i) Members note the necessary arrangements in liaison with SPT for renewed mainstream school transport contracts for session 2021/2022;
- (ii) Members note that in consultation with the Corporate Procurement Unit, a Corporate Taxis Services framework has been approved for a maximum period of four years. All ASN transport will be procured via this framework for the duration of this period;

**3. Background**

- 3.1 The Education (Scotland) Act 1980 requires Education Authorities to make appropriate provision to assist pupils with accessing education. The Act requires that free transport be provided for all pupils up to the age of 8 who live more than 2 miles from their local school and to pupils over the age of 8 who live more than 3 miles from their local school.
- 3.2 The policy presently operated by West Dunbartonshire Council provides free home-to-school transport for primary school children who live more than 1 mile from their local school and for secondary school children who live more than 2 miles from their local school.
- 3.3 The Education Authority is also required to make provision for pupils with Additional Support Needs to attend a school to meet the requirements of their needs.

**3.4** In order to secure contracts for session 2021/2022 and beyond, it was necessary to begin the process as timetabled below.

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

**4.1** In order to address the Council's requirements, the following timescales were followed:

- (i) March 2021 – Educational Services Committee of 10 March 2021, Members approved to proceed with the necessary arrangements to secure tenders for Mainstream and Additional Support Needs (ASN) school transport;
- (ii) March 2021 - The Chief Education Officer was authorised to make the necessary arrangements in liaison with Strathclyde Partnership for Transport (SPT) to renew any mainstream contracts for session 2021/2022 to 2025/26; as necessary;
- (iii) April 2021 – SPT recommended that 5 mainstream contracts at a total value of £113k were extended for one further year (due to the impact of the pandemic on procurement powers and timescales). May 2021 - the Chief Education Officer in liaison with the Chief Officer, Regulatory and Regeneration and Corporate Procurement Unit authorised SPT to extend the 5 mainstream contracts for one further year.
- (iv) As part of the best value work of the council, a framework was created for local transport providers to streamline and improve the process of advertising and awarding tenders across multiple service areas. Due to the pandemic causing uncertainty with which ASN routes that will be required and clarifying the level of Covid safety measures needed, along with fragility of the transport market available to undertake the ASN routes, the development of this framework took longer than anticipated, which delayed the timeframe to advertise and award contracts for ASN school transport in time for schools returning in August.

**4.2** Members will be aware that budget spend in respect of mainstream school contracts procured by SPT as agent for West Dunbartonshire Council and ASN school transport contracts is reported to full Council for approval.

#### **5. People Implications**

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

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

**6.1** Based on the current transport service requirements, the anticipated spend was agreed by council. All spend within the contract will be subject to tender procedures as part of SPT's Dynamic Purchasing System and Corporate Taxi Services framework.



## **7. Risk Analysis**

- 7.1** There is no identified risk to the service in relation to this issue following timescales being met.

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

- 8.1** An Equalities Impact Assessment has been carried out, with no negative impacts identified.

## **9. Consultation**

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

## **10. Strategic Assessment**

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

Laura Mason  
Chief Education Officer

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**Person to Contact:** Andrew Brown, Senior Education Officer  
Susan Mullin, Transport Coordinator  
Education Learning and Attainment, Council Offices,  
16 Church Street, Dumbarton G82 1QL,  
e-mail:  
[Andrew.brown@west-dunbarton.gov.uk](mailto:Andrew.brown@west-dunbarton.gov.uk) ,  
[susan.mullin@west-dunbarton.gov.uk](mailto:susan.mullin@west-dunbarton.gov.uk)

**Appendices:** None

**Background Papers:** EIA screening

**Wards Affected:** All



## WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: 22 September 2021

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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's Strategy to Raise Attainment and Achievement .

### **2. Recommendations**

- 2.1** The Educational Services Committee is recommended to note the progress made in the past three months with two key priorities:
- 1) The Scottish Attainment Challenge; and
  - 2) Education recovery and renewal.

### **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** In academic session 2021/22 West Dunbartonshire's Strategy to Raise Attainment and Achievement will focus on embedding progress made with the Scottish Attainment Challenge project priorities since 2015 and address areas of recovery relevant to the agenda for Excellence and Equity.
- 3.3** West Dunbartonshire Council's Scottish Attainment Challenge Project Plan for session 2021/22 was submitted to Scottish Government in May 2021 (Appendix 1). As reported to Committee in June in session 2020/21 almost all Scottish Attainment Challenge project workstreams were paused and/or readjusted due to the pandemic. However, the full amount was spent in 2020/21 in accordance with the readjusted plan which followed the Scottish Government pandemic guidance on realigning certain grant funding schemes. The project plan for session 2021/22 aims to continue this support to education recovery and build on progress made with the Council's Strategy to Raise Attainment and Achievement.

- 3.4** West Dunbartonshire Council has been allocated Scottish Government's Attainment Challenge funding since 2015. The funding aims to ensure every child and young person has the same opportunity to succeed focusing particularly on closing the poverty related attainment gap. In January 2021, Scottish Government announced a continuation of the Attainment Scotland Fund for one more year. The allocation to the Council for 2021/22 is £2,043,815.

## **4. Main Issues**

### **4.1 Scottish Attainment Challenge**

- 4.1.1** West Dunbartonshire implements four Scottish Attainment Challenge projects: Early Level Play and Learning; Raising Attainment and Narrowing the Gap focusing on literacy and numeracy; Better Well Being Better Learning; and School Improvement Partnerships. The projects aim to improve outcomes for all children and young people (equity) and deliver sustained educational improvement (excellence).

- 4.1.2** The Scottish Attainment Challenge Project, Better Well Being Better Learning has been amended to include the new recovery workstreams to support equity. The amendments build on work started in 2020 to support children and families to be given equitable access to resources in and out of school. During the period of 2020-21 almost 3000 families received financial / wellbeing support from schools and early learning centres. The new workstreams are:

- Poverty Support: provision of resources to enable children and families to access learning and well being supports in and out of school hours;
- Digital Inclusion: build on provision of digital devices to ensure one to one access to devices and internet connection; and
- Tuition: provision of additional hours of learning for those most disadvantaged.

- 4.1.3** Priorities to build on and improve excellence outcomes are included in the Scottish Attainment Project Plans for literacy, numeracy and school improvement. These are established areas of work since 2015 and in 2021/2022 will build on achievements to improve the quality of delivery using school performance data.

### **4.2 Recovery and Renewal**

- 4.2.1** To mark the end of the academic year 2020/21 the Service produced a video which celebrated the remarkable response to the pandemic by all of our early learning and childcare centres and schools. The film reflected that the academic year 2020/21 had been ['A year like no other'](#).

- 4.2.2** Schools returned in August 2021 at a time of the easing of COVID restrictions bringing hope for less disruption due to the pandemic in the new academic session. A clear focus on high standards and positive values has been

promoted by our staff. Some examples are: [SPTA](#), [Renton Primary](#) and [Early Years](#).

**4.2.3** Officers will continue to work closely with headteachers and schools to ensure they are fully briefed and prepared for any future changes to the COVID mitigations in schools. Officers will also collaborate with headteachers to reflect on any new ways of thinking about how to deliver education learned from their experience of lockdown last session.

**4.2.1** Senior Officers will conduct visits to all schools in term one to engage in collaborative dialogue with headteachers about their aspirations and plans for this session. The visits will also focus on the well being of staff and pupils in all education establishments in West Dunbartonshire.

**4.2.2** To provide support for continuous improvement education officers will conduct monitoring visits in term one to schools and early learning centres as part of West Dunbartonshire's Improvement Framework. The visits will review:

- establishment standards and quality reports;
- school improvement/recovery 2021/22 action plans;
- attainment performance
- planned interventions and support to enable improvements in attainment and equity performance;

**4.2.3 Improving Our Classrooms:** The professional learning team and school improvement team are working collaboratively to support the implementation of the Improving Our Classrooms programme across all schools in West Dunbartonshire. This programme is one of the West Partnership Leadership Workstreams focusing on the principle that the key to quality in the classroom is teacher professional development which improves the quality of what happens in the classroom. Teachers will be asked to complete a project helping to develop their skills and understanding to support raised attainment.

**4.2.4 Improving Our Curriculum:** Work has started on developing an exciting range of inter disciplinary learning projects for all our schools to develop skills for learning, life and work. High quality model lessons and materials are under development and will be shared on Campus@WDC for schools to use to inform practice and for self evaluation. The projects aim to build on the digital and independent learning skills developed by our children and young people last year. To support the roll out of the curriculum work all deputy head teachers will be invited to join an authority [curriculum planning group](#) focussing on working on leadership and management of [inter disciplinary learning in schools](#).

**4.2.5 Digital Inclusion/Learning:** The provision of devices continues to increase each year with numbers increased from 2153 in August 2015 to 9354 in August 2021. This Information on the progression in numbers of devices is listed in the table below:

Year	Purchased	Cumulative Total
August 2015 - 16	2153	2153
August 2016 - 17	857	3010
August 2017 - 18	1423	4433
August 2018 - 19	1158	5591
August 2019 - 20	322	5913
August 2020 - 21	3441	9354

In August 2021 an additional 400 devices were purchased for distribution to schools in September 2021.

**4.3.2 1+2 Languages:** The national focus on the implementation of the 1+2 Languages Policy continues this session. A National Survey conducted in May 2021 indicated that all West Dunbartonshire Primary schools are providing a second language from P1 onwards with all secondary schools delivering 1+2 languages from S1 through to S3. In this session, schools will continue to embed both a second and third language ensuring that all staff understand the progression from P1 to P7; and are aware of the West Dunbartonshire resources and professional learning opportunities available to support them. In addition, there is a comprehensive new [West Dunbartonshire 1+2 Languages website](#) bringing together all available resources and guidance which will support all establishments with the final stages of implementation of the 1+2 Languages Policy.

**4.3.3 2021-22 Education Events Calendar:** An [Education Events Calendar](#) has been developed to support establishments termly planning for learning and training. The calendar features focussed learning contexts and events as well as expectations of our schools for the year.

#### **4.4 Wellbeing and Safety**

West Dunbartonshire Schools will be involved in two new national initiatives as part of the commitment to improved outcomes for all children and young people through supporting well being and safety:

- **Scottish Government Health and Wellbeing Census:** all local authorities will introduce a new national census between October 2021 and April 2022. The census asks children and young people questions covering a wide range of topics including: their physical activity/ exercise; mental wellbeing (S2 pupils upwards); involvement in positive activities; eating behaviours; use of alcohol, drugs and tobacco (S2 pupils upwards); and their social media and online experience. The census will provide information to inform future planning and resourcing..

**Planet Youth Icelandic Model Pilot:** West Dunbartonshire Council is one of the first local authorities in Scotland to participate in a pilot substance use prevention programme called The Icelandic Prevention Model. The model has been used in Iceland for 20 years where a reduction in rates of

adolescent substance abuse has been attributed to the programme. It is based on three core pillars deemed essential for success:

- (1) using local evidence base: gathering data around areas such as proportion of adolescents who have consumed alcohol or drugs;
- (2) taking a community-based approach including: regular communication to parents; increasing availability of organised leisure opportunities for young people; and strengthening the supportive network between schools, parents and the community; and
- (3) maintaining dialogue across research, policy and practice in substance use prevention.

Clydebank High School will be the first West Dunbartonshire school to pilot the programme.

## **4.5 Learning for Sustainability**

**4.5.1 COP 26:** In the lead up to COP26 in November all West Dunbartonshire schools and early learning and childcare centres will promote the United Nations Sustainable Goals. Three of the goals will be given a high profile in West Dunbartonshire schools: reduced inequalities; climate action and peace; justice and strong institutions. All establishments will be invited to join a week of action culminating in a local showcase event during the week of COP26.

**4.5.2 Glasgow Science Centre Science Lab Programme:** Professional development and learning programmes will be delivered to all schools by Glasgow Science Centre this session. Three learning contexts: 'Our World, Our Impact', Scotland Space School and Bodyworks have been selected for West Dunbartonshire schools as these relate to the authority Learning for Sustainability Strategy. An [online classroom](#) has been developed to showcase learning and share learning resources.

**4.5.3** The Service has consulted with the Woodland Trust Scotland to arrange for every child and young person in West Dunbartonshire to be invited to plant a tree as part of the authority commitment to becoming carbon neutral during session 2021/22.

## **5. People Implications**

**5.1** Additional funding from Scottish Government since July 2020 has enabled recruitment of additional teaching and support staff to aid education recovery as a result of COVID-19. The allocation to the Council is £1,487,640. This has funded 37.6 teachers and 6 learning assistants. It was agreed through local negotiations to open the recruitment to newly qualified teachers and teachers registered for supply teaching in the authority. This ensured a fair recruitment process with opportunities available to all qualified teachers.

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

**6.1** For 2021/22 the Council has been awarded the same sum as received in 2020/21, £2.044m. This is divided broadly as follows: £1.056m to primaries and £0.988m to secondaries. The first claim covers the period to the end of September and is due for submission by mid-October.

**6.3** There are no procurement implications arising from this report.

## **7. Risk Analysis**

**7.1** Impact of the ongoing uncertainty and possible service disruption during the pandemic could impact on delivery of strategic outcomes.

**7.2** Failure to implement an authority-wide strategy to raise attainment and secure improvement will disadvantage our young people and may become a reputational risk to the Council.

**7.3** The Committee will be provided with regular update reports advising of progress

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

**8.1** The Council recognises the diverse needs of learners, parents, guardians and carers and will ensure language and communication needs are carefully considered and met, and that suitable material and resources are accessible.

**8.2** Building on the established provision of professional learning for staff we will ensure all staff are aware of and able to access appropriate training.

**8.3** The Council is committed to the health and wellbeing of employees and we will continue to ensure that staff, children and parents are aware of the range of support available from Council Services, including support from psychological services and the measures in place to mitigate any impact on protected groups.

## **9. Consultation**

**9.1** In developing these plans there has been consultation with Education Scotland, the Scottish Government, local Trade Unions, parent councils and heads of establishment.

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

## **10. Strategic Assessment**

**10.1** Strong governance and contingency planning in place for the education recovery plan.



**10.2** This reports reflects the Council's 2017-2022 overarching priority to reduce inequalities for the people of West Dunbartonshire which supports improved outcomes for all learners in our community.

Laura Mason  
Chief Education Officer  
June 2021

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**Person to Contact:** Julie McGrogan, Senior Education Officer, Department of Education, Learning and Attainment, Council Offices, 16 Church Street, Dumbarton, G82 1QL  
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**Appendix:** **1. Scottish Attainment Challenge Project Proposal 2021/22**

**Background Papers:** None

**Wards Affected:** All wards





<b>Proposal Period</b>	Financial Year - 2021/22
<b>Local Authority</b>	West Dunbartonshire Council
<b>Key Contact at Authority</b>	Julie McGrogan
<b>Attainment Advisor</b>	Natalie Watters

**Guidance:**

**Please complete the below template, taking note of the following key points:**

- The breakdown between primary and secondary costs can be merged and reported as an overall cost where appropriate.
- The proposal should plan to continue existing approaches, adjusted as required to manage new/emerging challenges as a result of Covid-19 and do so within existing funding levels. These should, include some rationale for continuing each of these pieces of work. Following discussions with Scottish Government /Education Scotland and Attainment Advisors, consideration should be given on whether any changes to either the approach or its set of outcomes and measures is required.
- The proposal should plan to adjust approaches from August 2021 to continue focus on recovery in and progress towards closing the poverty related attainment gap, but with an increased focus on sustainability of approaches in the transition year in anticipation of future efforts to tackle the poverty related attainment gap.
- Scottish Government/Education Scotland colleagues are happy to discuss and provide further guidance where necessary.

## Challenge Authority Programme - Primary and Secondary Summary

Non-Staff Intervention/Resource	Primary Cost	Secondary Cost	Staffing	PRIMARY		SECONDARY		
				FTE	COST	FTE	COST	
Early Level : Play & Learning/Family Support Campus	0	0	Teachers	3	144,138	4	281,685	
Maths , Numeracy & Literacy	121,417	0	Education/development officers	3.4	230,193			
SIPP	70,000	40,000	Educational psychologists	1.5	115,995			
Programme	5000	5000	Data analysis officers	1	53,170			
Better Wellbeing Better Learning	0	107,500	Family/home link worker	8	146,616	9	249,962	
			Other: Professional Learning, Police Officer, Senior Phase Officers, Excellence & Equity Lead and Admin, Youth Work & Community Learning, Creative Arts, and Project Manager			11.6	473,139	
								Total for 2021/22
Non-Staff Total 2021/22	196,417	152,500	Staff Total 2021/22	16.9	690,112	25	1,004,786	2,043,815

## Proposed Improvement Plan

<b>1</b>	<b>Early Level Play and Learning</b>	
<b>Continuing Intervention from 2020/21 Plans? Y/N</b>		<b>Y</b>
<b>2021/22 Proposed Funding</b>		<b>£ 299k</b>
<b>2021/22 Breakdown of Resource:</b> Please provide a breakdown of what this funding will be used for including details of teachers/others staff		1.5 Psychologists 8 Outreach Workers / Family Support Workers 1 Education Officer
<p>If <b>new/adjusted</b> for 2021/22 please provide information on the rationale for this new/adjusted workstream, the proposed impact of this workstream in 2021/22 and how that will be measured. If the workstream is <b>unchanged</b> please outline your rationale for continuing this piece of work.</p> <p><b><u>CONTINUING WORKSTREAM – UNCHANGED</u></b></p> <p>Rationale:</p> <ul style="list-style-type: none"> <li>Establish a sustainable model of delivery: play based learning, word/rhyme aware, nurture, Incredible Years Classroom Management.</li> <li>Upskill staff in their engagement with parents stressed by poverty, remote learning and ill health using coaching techniques.</li> <li>Continue to increase the number of families being offered one to one support by Outreach Workers.</li> </ul>		

- Offer accredited courses for parents in our 5 Local Learning Communities in partnership with Community Learning and Development.
- Increase numbers of staff trained as play based learning trainers and mentors.
- Consolidate practice across all sectors in Word Aware, Reciprocal Teaching and nurture principles.

### **NEW WORKSTREAM for 2021/22: Outdoor Family Learning**

#### Rationale:

- Building on the increased use of the outdoor environment during the pandemic
- Provision of wellbeing supports for children and families through learning in the outdoors.
- Setting high expectations for delivery of outdoor learning across all establishments.
- Promoting the value of outdoor experience for mental, social well being and child development

#### Proposed impact:

- Increased number of families using outdoor spaces to play and learn with their children.
- Increased opportunity for physical activity developing problem solving, fine and gross motor skills and learning about safe ways to play.
- Improved routines for meal times and bed times for children as a result of increased physical activity.
- Positive, fun interactions outside the home environment supporting well being.

#### Measures:

- Quality parent and child feedback
- Developmental Profiles and Boxhall Profiles
- ELC / School attendance and timekeeping rates

If **new**/adjusted for 2021/22 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2020/21

- Establish Local Learning Community Outdoor Education Ambassadors
- Deliver Professional Learning : Developing the Outdoor Environment; Forest Schools; Stay and Play
- Further develop West Dunbartonshire's Outdoor Family Learning Guide

2	<b>Excellence and Equity Recovery</b> <b>Raising attainment and narrowing the poverty related attainment gap with a focus on literacy and numeracy.</b>
<b>Continuing Intervention from 2020/21 Plans? Y/N</b>	<b>Adjusted – Excellence and Equity Recovery</b> <b>Maths and Numeracy Y</b> <b>Literacy N</b>
<b>2021/22 Proposed Funding</b>	<b>£ 377k</b>
<b>2021/22 Breakdown of Resource:</b> Please provide a breakdown of what this funding will be used for including details of teachers/others staff	Excellence and Equity Recovery Team – 1 Officer, 3 Practitioners 1 Data Officer 0.4 Education Officer Funding for staff to provide out of hours tuition to individual pupils and groups Professional Learning Sessions: equity recovery; reading approaches, reading interventions; maths mastery
If new/adjusted for 2021/22 please provide information on the rationale for this new/adjusted workstream, the proposed impact of this workstream in 2021/22 and how that will be measured. If the workstream is unchanged please outline your rationale for continuing this piece of work.	

## **ADJUSTED WORKSTREAM 2021/22**

### Rationale:

- Mitigate the impact of COVID on those most disadvantaged
- Mitigate the potential for new, widened or exacerbated poverty-related attainment gap
- Maintain progress for attainment and equity
- Ensure equitable access and experience
- Since 2016 attainment in numeracy has improved from 70.9% in 2016 to 79.2 % in 2019. Attainment for young people in deciles 1 and 2 has improved from 68.4 % in 2016 to 74.1 % in 2019. However, there is further improvement required in line with national targets.
- Since 2016 attainment in literacy has improved from 64.3% in 2016 to 71.5 % in 2019. Attainment for young people in deciles 1 and 2 has increased from 61.6 % in 2016 to 66.2 % in 2019. There is further improvement required in line with national targets

### Proposed Impact:

- Continue to increase achievement for pupils in quintile 1, therefore narrowing the poverty related attainment gap
- Aim to increase achievement across all pupils in reading and writing at P1 and P7 by 8 %
- Aim to increase achievement across all pupils in reading and writing at P4 and P7 by 7 %
- Aim to increase achievement across all pupils in numeracy at P4 by 5%
- Aim to increase achievement across all pupils in numeracy at P7 by 5 %
- Removal of barriers to learning for children not attaining and achieving for their age and stage
- High quality reading focussing on: responsive learning mix of decoding, fluency, comprehension, engagement and digital literacy research skills

### Measures:

- SNSA
- ACEL



- EY baseline
- BGE benchmarking tool and virtual comparator
- Attendance and latecoming rates
- Class based evaluations of learning, teaching and assessment
- Exclusion Rates
- Pupil Well Being Survey

If new/adjusted for 2021/22 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2020/21

#### **ADJUSTED WORKSTREAM 2021/22**

- A programme of tuition for individuals and small groups provided out of school hours for children in primary and secondary. The programme provides intensive support for small groups and individuals. The sessions are led by teachers, support staff and the learning team from Working 4U. The tuition is provided to pupils in the Broad General Education and Senior Phase. Schools apply for an allocation of hours for remote tuition sessions.
- Provision of excellence / equity coaching support for schools
- Work with researcher to produce revised reading strategy
- Train teachers and support staff in all schools and sectors in guided reading approaches , three domains in learning and reading is meaning
- Deploy literacy coach teachers to support and challenge practice in schools and ELCC's

3	<b>Better Well Being Better Learning</b> <b>Improving the health and wellbeing of our school communities; ensuring rights and needs are met.</b>
Continuing Intervention from 2020/21 Plans? Y/N	Y
2021/22 Proposed Funding	£ 988k
<b>2021/22 Breakdown of Resource:</b> Please provide a breakdown of what this funding will be used for including details of teachers/others staff	Digital Inclusion – Mobile Access and Devices Home Learning Grants 1.5 Vocational Officer 4 Excellence & Equity school based lead staff  9 Pupil and Family Support 1 Youth Engagement Officer 5 Youth work and community learning team 2 Senior Phase Officers  1 Excellence & Equity Admin Officer
<p>If new/adjusted for 2021/22 please provide information on the rationale for this new/adjusted workstream, the proposed impact of this workstream in 2021/22 and how that will be measured. If the workstream is unchanged please outline your rationale for continuing this piece of work.</p> <p><b><u>ADJUSTED WORKSTREAM</u></b></p> <p>Rationale:</p> <ul style="list-style-type: none"> <li>• Address inequalities in education stemming from poverty exacerbated by lockdown.</li> <li>• Accelerate progress with the poverty agenda.</li> <li>• Build on progress made to provide a personalised learner pathway in secondary widening the offering for those most</li> </ul>	

disadvantaged.

- Sustained commitment to the integrated multi agency / family hub model in West Dunbartonshire.
- Integrated family support services using a whole systems approach in school communities to help people have a say in what happens in their local communities.

Impact:

- Provision of fast, easily accessible support for children, young people and families in need.
- Provision of resources to provide digital access to all children and young people.
- Improved curriculum offering widening learner pathways supporting positive destinations.
- Improved out of hours provision to divert young people from risk taking behaviours and criminal activity.
- Reduced cost of the school day increasing attendance, improving timekeeping and reducing exclusions.
- Improved outcomes especially for those living in poverty.
- Embedded positive mental health approaches in all schools.
- Equitable access to education leading to employment for parents/ carers.
- Skilled staff who establish compassionate, caring classrooms.

Measures :

- SNSA
- ACEL
- Insight data
- BGE benchmarking tool and virtual comparator
- Results from consultations of all stakeholders
- Feedback from staff training
- Numbers of parents attending engagement activities
- Attendance and latecoming rates
- Evaluations of learning, teaching and assessment
- Exclusion Rates
- Wider Achievement Awards
- Parent Qualifications

If new/adjusted for 2021/22 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2020/21

Adjusted workstream plans:

- **Poverty Support:** School directed family support. Provision of support with food, clothing, debt support, learning resources. One to one support for parents experiencing trauma, loss, stress; visits by school staff to support pupil engagement and attendance. Engagement with parents to review capacity to support their children to engage in home learning.
- **Family Hub:** Extension of the family hub support to all secondary schools. Provision of integrated support in geographical areas with an increased capacity to take referrals from all agencies such as housing, social work and health. Support included debt and financial advice ; housing and energy issues; crisis supports; skills for work support.
- **Digital Inclusion:** Increase the number of computer and internet devices to ensure all children have their own device to use at home. This is addition to those funded by the Government Digital Inclusion Grant.
- **Towards Recovery and Resilience:** The importance of safety and the feeling of safe has been an important issue addressed, revisited and acknowledged. Provision of a range of training supporting both family and staff well being in particular: Nurture principles and practice training ; Seasons for Growth Bereavement Training; awareness raising training on the neurobiological basis of stress and actions to prevent including self care, self regulation, forming connections;
- **Home Learning Support:** Extend the well being home learning programme established during lockdown to provide an extensive range of activities for children and families to do together and activities for parents to do by themselves.

4	School Improvement Partnerships improving learning, teaching and assessment	
Continuing Intervention from 2020/21 Plans? Y/N		Y
2021/22 Proposed Funding		£ 221k
<b>2021/22 Breakdown of Resource:</b> Please provide a breakdown of what this funding will be used for including details of teachers/others staff		Funding for staff / school/ local learning community collaboration Funding to support curriculum innovation 0.5 Creative Learning Teacher 1.0 Lead Officer School Improvement Networks
If new/adjusted for 2021/22 please provide information on the rationale for this new/adjusted workstream, the proposed impact of this workstream in 2021/22 and how that will be measured. If the workstream is unchanged please outline your rationale for continuing this piece of work.		
<b><u>CONTINUING WORKSTREAM – Unchanged as this workstream was paused due to COVID</u></b>		
Rationale: <ul style="list-style-type: none"> <li>The implementation of SIPP is enabling improved collaboration at all levels in West Dunbartonshire empowering leaders to effect change to improve outcomes. Since 2015 we have increased the numbers of staff and schools engaged in collaboration. All schools have engaged. This collaboration has supported improvement in approaches used by teachers working collaboratively to assess and moderate learning, support collective understanding and establish school based networks. This workstream is supporting improved levels of consistency in the quality of learning experiences across all establishments in West Dunbartonshire.</li> </ul>		

- **NEW WORKSTREAM 2021 /22**

Rationale:

- To build on any success in curriculum innovation and digital pedagogy achieved in 2020/21.

Proposed Impact:

- Curriculum development as part of the drive for excellence focussing on the 4 capacities
- Provision of high quality digital pedagogy
- Improved learning and teaching leading to high quality learning experience in all establishments and raised attainment
- Engagement in learning by those 'hard to reach'

Measures:

- Rates of engagement with independent remote learning tasks
- National Improvement Measures and evaluations in standards and quality reports
- School inspection reports
- West Dunbartonshire Improvement Framework evaluations
- Observations of learning experiences using quality indicators

If new/adjusted for 2021/22 please give details of the plans you have in place to deliver this workstream or provide details of changes to a workstream from 2020/21

- Develop inter school leadership networks at DHT and middle leader level focussing on differentiation.
- Deliver professional learning on project based learning to all curriculum leaders and probationer teachers.
- Establish curriculum innovation teams driving forward curriculum improvement projects.
- Establish learning networks to share standards and define quality in digital technology and flipped classrooms.

## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Education Officer

**Education Services Committee: 22 September 2021**

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**Subject: Early Years Implementation Update**

#### **1. Purpose**

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

#### **2. Recommendations**

- 2.1** It is recommended that Committee:

Notes the progress that has been made in delivering the statutory entitlement of 1140 hours early learning and childcare.

#### **3. Background - ELC Statutory Duty and the Expansion**

- 3.1** Legislation to reinstate the duty to provide 1140 hours early learning and childcare by August 2021 was laid in the Scottish Parliament on 22 January 2021. This legislation places a duty on local authorities to make available 1140 hours of funded ELC to all eligible children from August 2021.
- 3.2** The Early Learning and Childcare (ELC) Statutory Guidance has also been updated. Councils are required to have regard to this guidance when carrying out their statutory functions in relation to the ELC entitlement. The statutory guidance applies from 1 August 2021. Statutory guidance relating to the delivery of ELC was originally published in 2014 to reflect the changes introduced through the Children and Young People (Scotland) Act 2014. The majority of the changes in the new guidance reflect previously announced legislative and policy developments since 2014.
- 3.3** The legal obligation to deliver ELC entitlement was suspended temporarily owing to the pandemic. In West Dunbartonshire we continued with our plan and commitment to deliver 1140 hours which was phased in for eligible 2 year olds and all 3 and 4 year olds by May 2021. Council has responsibility for ensuring that the statutory entitlement is available to all eligible children in their area and as the primary guarantors of quality, are responsible for assessing and monitoring compliance with the National Standard. The guiding principles of quality, flexibility, and accessibility continue to exemplify our commitment to children and families.
- 3.4** The expansion of ELC entitlement is designed to help improve the education of our children while also tackling the effects of the poverty related attainment gap. Ensuring high quality education provision and meeting the National Standard through our expanded ELC provision is central to our service planning. The expansion has provided the opportunity to create leadership models at our ELC which are impacting and improving the quality of the

provision and education provided for our children. We now have an expanded ELC service which provides high quality early learning and care at 29 settings which includes 9 new ELC services, 11 funded partner providers and 9 Childminders.

- 3.5** Parent uptake of ELC placements for eligible 2 year olds has slowly increased. Our funded partner providers and childminders are providing placements for eligible 2 year olds which has increased our capacity to deliver the policy for eligible 2 year olds. Most of our Council geographical areas can provide ELC for 2 year olds except Dalmuir, where there is a need for this service. Families in Dalmuir who have eligible 2 year old children, travel to Lennox ELCC Faifley and Clydebank ELCC for their placements which is a financial burden for the families. A review of assets in the area to repurpose for 2 year old provision is underway. This expansion of 2 year old provision will provide sufficient accessible ELC capacity for eligible 2 year olds which meets the principles of the expansion plan and will be located as conveniently geographically as possible and delivered in a fit for purpose setting.

#### **4. Main Issues - Expansion Guiding Principles**

##### **Meeting the National Standard Criteria**

- 4.1** Our Improvement Framework for ELC has been designed to support improvement to ensure that ELC meet the National Standard Criteria through inspection.
- 4.2** Care Inspectorate inspection scrutiny was focussed on Covid safety throughout the pandemic. Last session the Care Inspectorate worked remotely to scrutinise services. This was supported by the Early Years Team and Care Inspection Improvement Service to ensure that services delivered Covid safe, high quality provision. The quality evaluation of children's health and well being supported and safeguarded during COVID-19 at all 11 settings inspected, was rated very good.
- 4.3** On site inspections resumed in July. One inspection at an ELC was carried out by the Care Inspectorate using a combination of onsite and virtual methodology. This was a full inspection using the Care Standard Framework resulting in evaluative grades of good from below good. Of the 10 ELC settings inspected by the Care Inspectorate, between August 2019 and July 2021, using the Quality Standard Framework the following evaluations were given:
- For Quality of Care and Support at 10 ELC: 7 settings rated good and above.
  - For Quality of Environment at 10 ELC: 8 settings were rated good and above.
  - For Quality of Staffing at 10 ELC: 8 settings were rated good and above.
  - For Quality of Management and Leadership at the 10 ELC: 8 settings were rated good and above.



Overall 90% of our ELC provision is currently evaluated at good and above. As previously reported to Committee, we continue to support ELC with evaluative grades below good. By using a combination of weekly meetings with this group of ELC leaders, one to one support, coaching and mentoring, professional learning and continued support from the Care Inspection Improvement Service focussed on improvement methodology, we expect at re-inspection grades to be good and above.

- 4.4** The expanded hours will improve children's outcomes, help to close the poverty-related outcome gap, increase family resilience and support parents and carers into work, study or training as we recover from COVID.

## **5. Funding Follows the Child**

- 5.1** A degree of flexibility will continue to apply to certain aspects of meeting the National Standard from August 2021. The Joint Delivery Board will undertake a review of the timetable for moving full implementation of Funding Follows the Child and the National Standard following the national roll-out of 1140 hours this August. This will take account of the need for sufficient notice required for both education authorities and ELC providers.

## **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 that we need. Recruitment for expansion is complete.

## **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** There are projects in this final year of the multi year funding for expansion which will further improve the quality and accessibility of ELC delivery. The Scottish Government advise that we refine the plan to meet the principles of expansion delivery; accessible, flexible, high quality provision. The remaining projects will provide the quality that we need and will also provide the compliance for Care Inspectorate standards required at some ELC where possible registration variations are required. The projects in scope are: Whitecrook ELCC, Lennox ELCC (Alexandria), Brucehill ELCC, Clydebank ELCC, Linnvale ELCC, Dalmonach ELCC, Dalmuir ELCC, and Gavinburn

ELCC. At this stage it is anticipated that the necessary works can be accommodated within existing budgeted resources.

## **8. Risk Analysis**

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

- The quality of the offer of ELC at all funded providers to ensure that they meet the National Standard Criteria.
- Agreeing a sustainable rate year on year with funded partner providers.
- Completion of our final year projects to improve quality and compliance of our ELC assets.
- Potential risk of financial loss if we are unable to redirect funds to another project.
- It is unknown if any surplus balance in the multi year funding will be required to be paid back to the Scottish Government or deducted from the 2022/23 budget or allowed to carry forward.

## **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:** Funding Follows the Child Update to Guidance March 2021:

<https://www.gov.scot/publications/funding-follows-the-child-and-the-national-standard-for-early-learning-and-childcare-providers-interim-guidance---update-march-2021/pages/payment-of-sustainable-rates-for-the-delivery-of-funded-early-learning-and-childcare/>

**Wards Affected:** All



## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Education Officer

**Educational Services Committee: 22 September 2021**

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**Subject: Literacy and Numeracy - Benchmarking**

#### **1. Purpose**

- 1.1** This report advises Members on the performance of literacy and numeracy in West Dunbartonshire at Early Years, P1, P4, P7 in 2021.

#### **2. Recommendations**

- 2.1** It is recommended that Committee reviews the analysis and action plan for recovery and improvement.

#### **3. Background**

- 3.1** Since 2016 Scottish Government has collected attainment data for children and young people in P1,P4,P7 and S3 as part of the National Improvement Framework. The data reports on children's progress with Achievement of Curriculum for Excellence Levels (ACEL) within the Broad General Education.
- 3.2** In 2020 the ACEL national data collection was suspended due to the pandemic. In March 2021, Scottish Government advised that the ACEL data would be collected for P1,P4,P7 and S3 in June 2021. In May 2021, Scottish Government advised local authorities that ACEL attainment data would not be collected for S3 in 2021. This was in response to concerns raised regarding pressures secondary schools were facing with the new Alternative Model of Certification arrangements.
- 3.3** Attainment data for children in early years' establishments and in P1 is collected annually by West Dunbartonshire using locally developed literacy and numeracy baseline assessments. The early level baseline assessment is benchmarked across the authority to highlight performance levels. This was suspended in 2020 due to the pandemic.
- 3.4** Since 2016 West Dunbartonshire Council has had an improving performance rate in the Broad General Education with an increasing trend of our children and young people attaining levels appropriate for their age and stage.
- 3.5** The attainment levels for 2021 are being reported as an overview of the current performance levels for children and young people and are not compared to previous years as the data collection was suspended in 2020

due to the pandemic. The attainment data in this report is draft until ratified by Scottish Government in December 2021.

**3.6** This year's data will be helpful in supporting an understanding of the impact that COVID 19 has had on children and young people's achievements and highlight any change in the attainment gap. This will inform recovery planning.

**3.7** The West Dunbartonshire attainment recorded for children at P1, P4 and P7 attaining Curriculum for Excellence Levels for their age and stage in June 2021 is:

- 73% children achieved the expected level in reading;
- 66% achieved the expected level in writing; and
- 72% achieved the expected level in numeracy.

**3.8** The table below details the percentage of pupils at each key stage P1, P4 and P7 attaining Curriculum for Excellence Levels in each component of reading, writing and numeracy:

Component	P1	P4	P7
Reading	75	70	74
Writing	71	60	66
Numeracy	79	67	70

**3.9** The West Dunbartonshire Achievement of a Level data for 2021 records an attainment gap of 15% between children living in the most deprived areas (Quintile 1) and least deprived areas (Quintile 5).

The word quintile is used to describe the SIMD datazones grouped into five quintiles, i.e. Quintile 1 equates to the 20 % most deprived areas in Scotland, while Quintile 5 equates to the 20 % least deprived areas in Scotland.

The attainment gap recorded in 2021 between Quintile 1 and Quintile 5 for West Dunbartonshire in each component is:

- Reading: the attainment gap is 13%;
- Writing: the attainment gap is 20.5%; and
- Numeracy: the attainment gap is 15.5%

**3.10** The table below details the West Dunbartonshire reading, writing and numeracy attainment for each Quintile:

Year	Stage	Component	Q1	Q2	Q3	Q4	Q5
<b>2021</b>	<b>WDC</b>	<b>All</b>	<b>68</b>	<b>74</b>	<b>79</b>	<b>85</b>	<b>84</b>
2021	P1, P4, P7 combined	Reading	68	74	79	83	81
2021	P1, P4, P7 combined	Writing	60	66	71	79	81
2021	P1, P4, P7 combined	Numeracy	66	74	79	85	81

**3.11** The table below details the attainment gap for between Quintile 1 and 5 for each stage P1, P4 and P7 in reading, writing and numeracy:

Stage	Component	Gap Q1 to Q5
P1	Reading	17.6
P1	Writing	22.6
P1	Numeracy	16.6
P4	Reading	4.7
P4	Writing	17.3
P4	Numeracy	8.6
P7	Reading	13.4
P7	Writing	18.7
P7	Numeracy	16.8

**3.12** The results of the West Dunbartonshire Early Years Baseline data in 2021 are recorded in (Appendix 1). The high level messages are:

- the percentage of early years children attaining the benchmark score for literacy in 2021 is 45 % for Concept of Print, 78 % for nursery rhymes and 87 % for clarifying from reciprocal teaching
- the percentage of early years children attaining the benchmark score for numeracy in 2021 is 20 % for number and number process, 69 % for Time and 85 % for measurement
- the percentage of P1 children attaining the benchmark score for literacy in 2021 is 64 % for phoneme blending and 53 % for non word reading test
- the percentage of P1 children attaining the benchmark score for numeracy in 2021 is 69 % for number and number process, 80 % for Time and 63 % for money

## **4. Main Issues**

**4.1** The results analysis shows higher attainment levels for children living in the least deprived areas. In session 2020 -2021 schools experienced a period of significant disruption due to the pandemic with the 'normal' experience of education changed to remote learning at home during periods of isolation, illness or school closures. Children in West Dunbartonshire who lived in areas of high deprivation had lower rates of engagement in remote learning as was the case nationally.

**4.2** The results analysis records that attainment in writing is not as high as reading and numeracy. The range of evidence available to teachers to assess and evaluate levels of attainment in writing based on daily and weekly writing lessons was not as extensive in session 2020/21 due to the pandemic. As reported in June, levels of engagement in remote learning were good however, rates varied between key stages and individual children impacting

on the capacity of schools to deliver a sustained continued high level of engagement by all children and young people. The teaching of literacy and numeracy had to be modified in session 2020/21 to take account of the change to learning provision.

- 4.3 The results analysis for the Early Years Baseline records that attainment in number and number processes is much lower than other benchmarks. The attainment is within the normal range of expectation for this benchmark as a higher level of challenge is set within this aspect compared to the other benchmarks.
- 4.3 Action plans to support a narrowing of the attainment gap and increased attainment in writing are included in West Dunbartonshire's Scottish Attainment Challenge and Education Recovery plans for 2021/22. Officers are also developing with schools their action plans to support areas for recovery and improvement.

## **5. People Implications**

- 5.1 The additional funding from Scottish Government has enabled the secondment of officers and teachers to focus on specific areas of work to support the work to raise attainment and narrow the poverty related attainment gap.
- 5.2 Teachers and support staff recruited to support education recovery will be allocated to support delivery of the action plan for recovery and improvement in literacy and numeracy.

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

- 6.1 Scottish Government has allocated funding to support education recovery in West Dunbartonshire as part of the national recovery plan. Within the Educational Services Recovery Plan approved by Council in June 2021, £0.346m has been allocated to support excellence and equity recovery.
- 6.2 There are no procurement implications arising from this report.

## **7. Risk Analysis**

- 7.1 Impact of ongoing uncertainty and possible service disruption during the pandemic could impact on delivery of strategic outcomes.
- 7.2 Failure to implement an authority-wide strategy to raise attainment and secure improvement will disadvantage our children and young people and may become a reputational risk to the council.
- 7.3 The Committee will be provided with regular update reports advising of progress.



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

- 8.1** An Equalities Impact Assessment was carried out on the processes of administering the assessments. No significant issues arose provided pupils with Additional Support Needs were in receipt of their usual levels of support when completing assessments.

## **9. Consultation**

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

## **10. Strategic Assessment**

- 10.1** This report reflects the Council's 2017-2022 overarching priority to reduce inequalities for the people of West Dunbartonshire which supports improved outcomes for all learners in our community.

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Laura Mason  
Chief Education Officer

**Person to Contact:** Julie Mc Grogan, Senior Education Officer, 16 Church Street, Dumbarton G82 3PU, e-mail [julie.mcgrogan@west-dunbarton.gov.uk](mailto:julie.mcgrogan@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 – West Dunbartonshire Early Years Baseline Infographic  
Appendix 2 – Educational Services Action Plan for Improvement & Recovery

**Background Papers:** Equalities Impact Assessment

**Wards Affected:** All

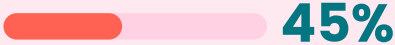


# West Dunbartonshire 2021 performance

## Early years: LITERACY

% achieved benchmark score

Concepts of Print



45%

Environmental Print



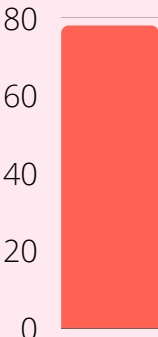
93%

Emergent Writing



81%

Nursery Rhymes



Syllable Structure



78%

Rhyme Detection



78%

Clarifying



Initial Letter Sounds



36%

Rhyme Production



43%

## Early years - NUMERACY

% achieved benchmark score

Number & number processes



20%

Money



7%

Patterns & Relationships



44%

Time



69%

Measurement

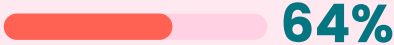


85%

## Primary 1 : LITERACY

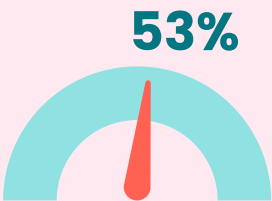
% achieved benchmark score

Phoneme blending



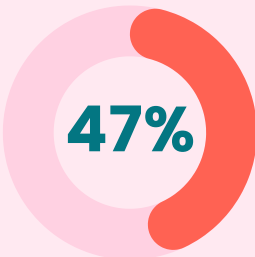
64%

Non word reading test



53%

Word reading test



47%

## Primary 1 : NUMERACY

% achieved benchmark

Number & number processes



69%

Money



63%

Patterns & Relationships



66%

Time



80%

Measurement

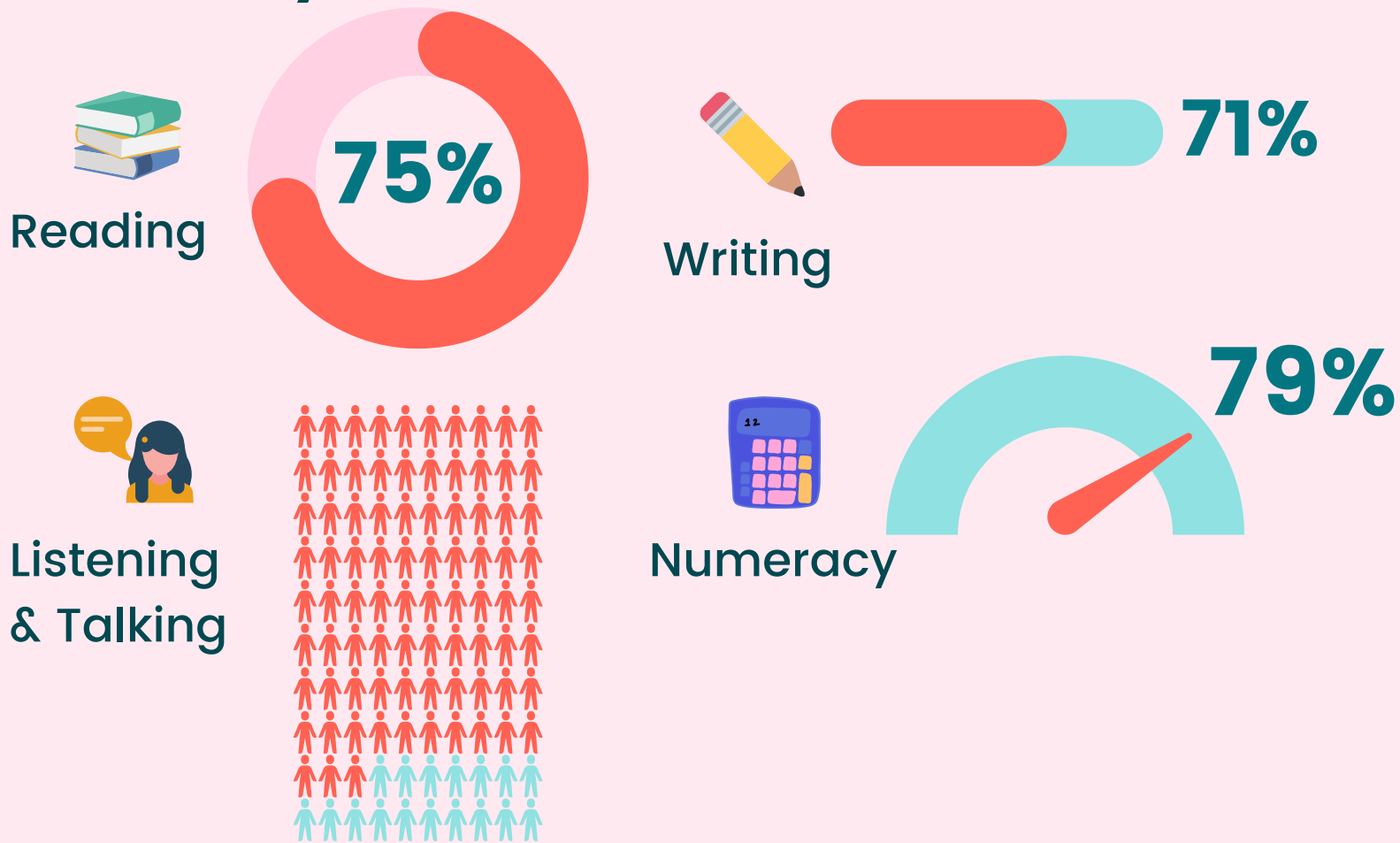


78%

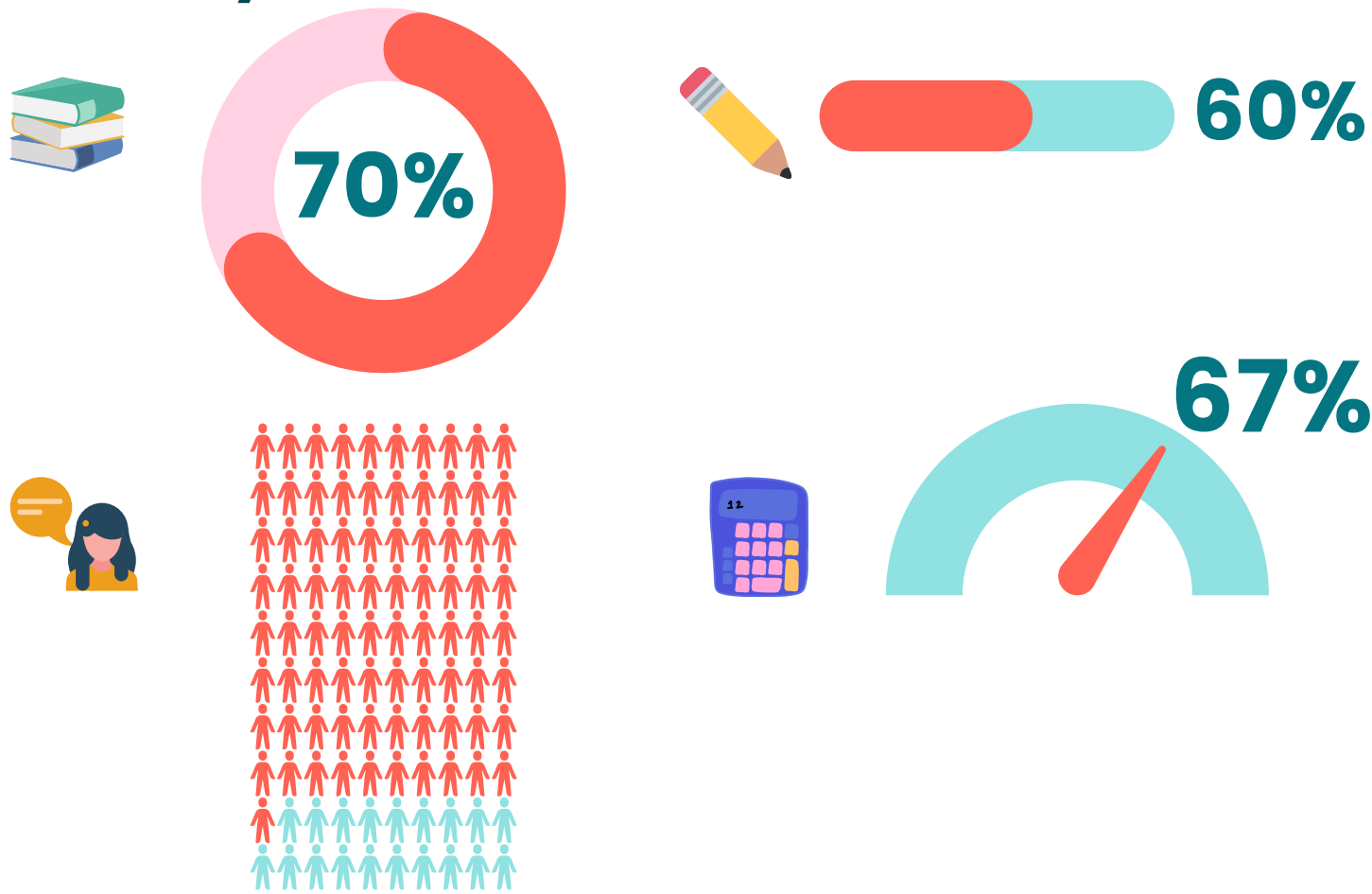
# West Dunbartonshire 2021 performance

**Achieved a Level in Primary schools (ACEL)**  
**% achieved appropriate level for age and stage**

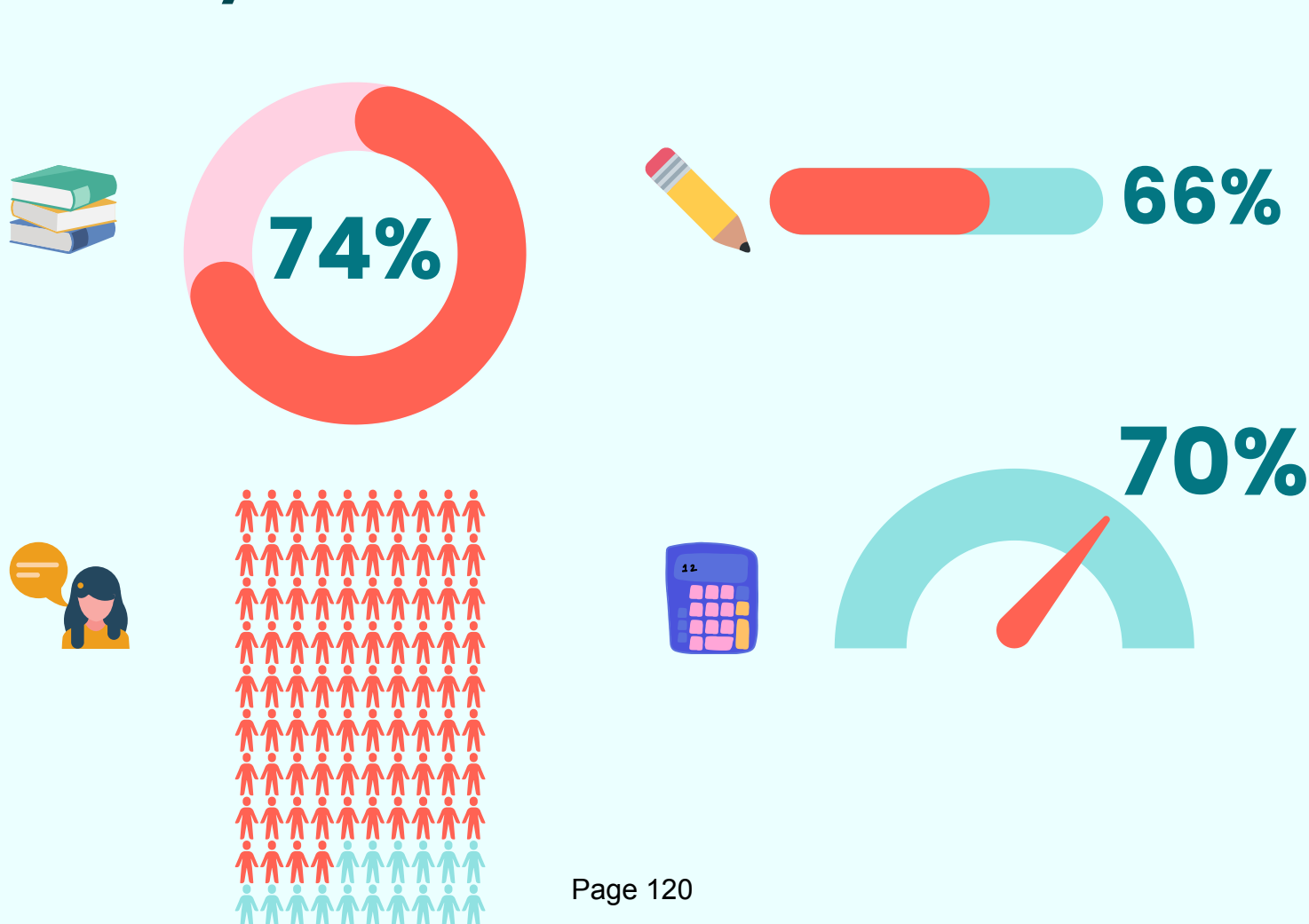
## Primary 1



## Primary 4



## Primary 7



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

**Education Improvement and Recovery 2021-2024 - Action Plan**

Outcome for improvement	<b>ATTAINMENT AND ACHIEVEMENT</b> <b>Recovery Objective: To improve the levels of ACEL attainment</b>		
Action required	Timeline	Personnel	Reporting
Produce individualised statistical report for each school	June – August 2021	Excellence Equity Data Officer	Educational Services Project Board ( twice per term)
Areas of underperformance identified and targets for attainment an equity gap set for 2022.	July 2021	Lead Officer School Improvement Education Officers School Improvement	Educational Services Project Board ( twice per term)
Plan and deliver supported attainment improvement programme	August 2021 – March 2022	Lead Officer School Improvement Education Officers School Improvement School Improvement Headteachers	Termly School Improvement Milestone Reports
Agree level of support/intervention required for HT's in the identified schools	August 2021 ( on going )	Senior Education Officers	Educational Services Project Board ( twice per term)

Outcome for improvement	<b>EXCELLENCE AND EQUITY</b> <b>Recovery Objective :To improve the impact of interventions designed to close the poverty related attainment gap</b>		
Action required	Timeline	Personnel	Reporting
Identify primary schools whose interventions have closed the gap	July – August 2021	Excellence Equity Data Officer Senior Education Officers	School Improvement Team Review Meeting
Share effective practice with schools identified as underperforming	August – October 2021	Lead Officer School Improvement Education Officers School Improvement School Improvement Headteachers	Senior Education Officers Education Officers School Improvement School Improvement Headteachers
Plan / Conduct regular cycle of monitoring visits to review progress with interventions to support raised attainment and narrowing of attainment gap	August 2021 – March 2022	Senior Education Officers Education Officers School Improvement School Improvement Headteachers	Termly School Improvement Milestone Reports
Produce termly scrutiny and progress reports	August 2021 – June 2022	Education Officers School Improvement	Educational Services Project Board ( twice per term)



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Education Officer****Educational Services Committee: 22 September 2021**

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**Subject: Summer Holiday 2021 Programme Evaluation****1. Purpose**

The purpose of this report is to update members on plans to reduce holiday hunger across West Dunbartonshire Council (WDC) during Summer 2021 and to update Members about the additional Scottish Government (SG) funding allocations.

**2. Recommendations**

**2.1** The Educational Services Committee is recommended:

- (a) To note the progress and impact of authority wide plans by partners to reduce holiday hunger and
- (b) To note the associated administration and governance of the funds

**3. Background**

**3.1** In 2019 Council agreed the Holiday Hunger Fund to ensure the provision of meals and social activities for school children over holiday periods, throughout West Dunbartonshire. £100,000 per annum was committed (to be reviewed in 2023) to enable community partners to work together to address the challenges of holiday hunger and associated increased costs for families. This has proved successful and uptake and partnership working has been effective in meeting the needs of our children and families over holidays.

**3.2** In response to the pandemic, Scottish Government (SG) allocated an additional £256 000 to WDC to support 2021 holiday programmes from their Get Into Summer funding. The funding criteria required multi-agency planning and implementation to ensure it supported the intended cohorts of children, young people and families to have fun, engage with others and enjoy the summer.

<https://www.gov.scot/news/get-into-summer/>

**3.3** The SG guidance recognised that for various reasons, the wellbeing of some children, young people and families has been impacted more by the pandemic than others. It recognised therefore that holiday programmes should aim to involve and engage these children and their families. This was reflected in WDC plans for implementation.

The SG criteria identified the following groups as being eligible for targeted support.

- Children from low income households
- Children from those priority family groups identified in the Tackling Child Poverty Delivery Plan: larger families; families with a disabled child or adult; young mothers; families with children under one; and minority ethnic families
- Children from families who have been shielding during the pandemic and whose ability to engage in activities and socialise will have been very limited
- Children with a disability or additional support need
- Care experienced children and young people
- Young Carers
- Children in need of protection
- Children supported by a child's plan
- Children who have undergone significant transitions during lockdown or will experience them this year, including starting in ELC, starting primary school, moving to secondary school and leaving school.

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

- 4.1** One in four (260 000) of Scotland's children are officially recognised as living in poverty. Sixty-eight percent of these children live in working households. Experiencing child poverty can undermine the health, wellbeing and educational attainment of children.  
<https://www2.gov.scot/Topics/Statistics/Browse/Social-Welfare/IncomePoverty/povertytable>
- 4.2** It is recognised that holiday periods add to the stress of poverty for families and result in less access to food and social activity for them than their peers. Foodbanks report increased demand during holiday periods. Resultantly, every WDC summer session planned offered free access to activities and lunch or snacks as an integral feature.
- 4.3** WDC implemented a two pronged approach to planning an extended and developed summer programme supported by the additional funding. One strand developed a Summer Extravaganza which was open to all children and young people for five weeks of the summer holidays. The extravaganza also provided 600 targeted places to those who needed it most. The other strand was to plan targeted support with a range of partners to meet the needs of particular cohorts of children, young people and families.
- 4.4** Multi-agency partnership planning resulted in a five week Summer Extravaganza programme led by fifteen different community partners, nine WDC partners and held in a range of twenty two council and community venues including three parks. In total eleven thousand and thirty eight free places were offered at three hundred and thirty seven events across WDC. (Appendix 1 Summer Extravaganza Brochure)



- 4.5** WDC Early Years Team and Integrated Children's Service partners such as the Youth Alliance and Social Work Services were supported to develop and extend existing summer plans; targeting particular cohorts of young people and families such as: young families, 12-18 year olds, Young Carers, shielding families and those with additional needs or care plans.
- 4.6** To address the additional challenges of the pandemic on planning events which kept staff and participants safe, all partners were provided with robust Health and Safety supporting documentation which aligned with SG guidance. Eventbrite was used as the main booking system for the Extravaganza as this provided an effective platform to support potential track and trace activities.
- 4.7** To date partner evaluations are ongoing however some key highlights to note of the many successful events are:
- 180 children learned to ride or improve their bike skills through bike ability sessions;
  - 2273 children in our early years settings received Summer fun rucksacks which included books, bubbles, water bottles and toys;
  - 103 families of children in early years; including 43 registered with a disability, 40 who are care experienced and 15 shielding families, accessed a time for fun fund which enabled them to plan days out accessible to them. These included a first ever zoo trip for two families; trips to the seaside and trips to the safari park;
  - 18 families including children in Kinship Care and with additional support needs participated in art and design sessions together;
  - Approximately 50 children and their families engaged in a range of family fun events in Golden Friendship's Halls three times per week. They played party games and were entertained by a range of magicians, puppeteers and entertainers. Organisers noted a welcomed increase in attendance of local minority ethnic families;
  - Clifftop Projects were able to employ 6 freelance artists to support the 505 children who took part in the broad range of creative arts activities they provided;
  - The overwhelming success of Benvue's broad programme of activities such as yoga, football and gymnastics, was the visit from a mini-zoo;
  - Families of the 686 children participating in the range of arts, crafts and activities happening at Bellsmyre Trust were very appreciative and complimentary about the free lunch provision and structure of programmes available;
  - The three Children's Houses in WDC used funding to provide a range additional fun summer activities and day trips for children and young people;
  - Social workers worked with families in Kinship care, children with disabilities and vulnerable families to support a range of summer help such as play equipment, day trips to zoos, seaside and safari parks and with opportunities such as swimming and football

- lessons. Some families were also able to access short breaks;
- Y-Sort-it supported Young Carers with a range of day trips and cycling activities;
- Working 4U enhanced their summer programme to include weekly overnight trips for young people and provided family food packs to replicate cooking learned at outdoor activity sessions in Mugdock Park.

- 4.8** To ensure appropriateness of spend and scrutiny of projects, Officers visited all projects over the holiday period. They monitored the value for spend, procedures in place, numbers attending and spoke with staff, children, young people and families when they could. Information gleaned will inform change and improvement as necessary in line with the funding available.
- 4.9** At the time of writing final costs are still being clarified. It is anticipated the Extravaganza cost will be approximately £92 000 and costs attributed to partners will be approximately £110 000. There are additional plans for spend in the October and Christmas school holiday periods. Final figures will be clearer when all summer invoicing is complete.
- 4.10** Next steps include planning for the October and Christmas school holidays in session 2020-2021 and thereafter session 2021-2022. This will involve meeting a range of WDC and third sector partners to feedback and evaluate progress and learning so far and further coordinate offers and sessions; taking due cognisance of feedback from all stakeholders.

## **5 People Implications**

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

## **6 Financial and Procurement Implications**

- 6.1** All activities related to the implementation of this policy are contained within the SG Get Into Summer Funding and WDC Holiday Hunger Fund.
- 6.2** Actual expenditure to date on the holiday programme funding mentioned in paragraph 3.2 is £185, 00 although not all expenditure has been captured yet.

## **7 Risk Analysis**

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

2010)

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

**8** Equalities Impact Assessment (EIA)

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

**9** Environmental Sustainability

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

**10 Consultation**

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

**11. Strategic Assessment**

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

Laura Mason  
Chief Education Officer

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01389 737304

**Appendices:** Appendix 1 – Summer Extravaganza  
Brochure



1 Summer  
Extravaganza 21 Fin

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

**Wards Affected:** All wards





# SUMMER21 EXTRAVAGANZA

5

weeks

334

events

1

great summer!

## Summer Holiday Activities



West Dunbartonshire Council and Partners  
are running holiday programmes across the area with  
lots of free fun activities and food provided  
for children, young people and families.

[www.ourcloud.buzz](http://www.ourcloud.buzz)

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**GET  
INTO  
SUMMER**

# Convenor's Foreword



Welcome to this year's Summer Extravaganza where we have a range of exciting activities lined up to keep children and young people entertained over the Summer holidays.

Our programme this year has been extended with the support of funding from Scottish Government and includes a range of children, young people and family activities across the area, including weekly outdoor family events in Balloch Park, on-line events and activities supported by a range of local partners in venues across West Dunbartonshire.

Along with an exciting line up, those attending will have access to free lunches or snacks.

I know keeping children entertained during the school holidays can be both challenging and expensive, so I am pleased we can offer these free activities which are designed to be both fun and educational. Attending our activities is also a great opportunity for children to meet up with their friends during the holidays or make new ones.

Thank you to all our dedicated employees and our partners who have helped us offer this fun packed programme which I'm sure will be very well attended.

Cllr Karen Conaghan



# Summer Extravaganza

**S**ummer Extravaganza 2021 is our biggest festival ever. This summer we have a packed programme with activities available at local venues across the authority. All activities are free of charge and include lunch or a snack. Due to demand and to meet COVID regulations all tickets must be booked in advance. Booking information is shown at the back of this Summer Extravaganza brochure.

Some of the highlights of this years' Extravaganza include:-

**Busy Bees** with The Leamy Foundation. Where you can exercise your green fingers growing fruit and veg, planting trees, creating wildflower meadows. We've 20 sessions for P1-7 pupils at venues across West Dunbartonshire. If arts are more your thing there's **Be smART**. Clifftop Projects is leading arts and crafts workshops at a venue near you. Be smART offers 6 sessions a week for P1-S1. You can try your hand at scrunchie making, fabric printing, dance and even creating art using found objects. More into dance and music? There's **Soundbeam**. Come and try the amazing Soundbeam machine, it comes alive when you move, jump or dance! You'll be working with a musician and dancer to create your own music with friends.

If it's sports and games you're looking for Summer Cycle is our biggest ever cycle programme with 30 sessions on offer. When

school's out, our **Summer Cycle** Sessions are springing to life to offer fun cycle coaching for kids and young riders. Sessions are designed for all Primary ages P1-3, P4-5, and P6-7. Time to get on your bike!" (NB you must bring a bike and helmet to session).

**Active Schools Summer Camps** are running throughout the Extravaganza. Our Active Schools summer camps are packed full of fun games and activities for P1-7's. These half-day sessions are led by trained coaches and offer something for everyone. Summer's here it's time to get active! Or you can chill at Kids Yoga and join our **Mini Down Dogs yoga sessions** for P4-7. Learn new skills, improve your balance, strength and relaxation.

For Early Years we also have **Outdoor Bookbug** Songs, rhymes, and stories to brighten your day. Join our Bookbug outdoor sessions running every Wednesday at Levengrove and Dalmuir Park throughout the summer. Or come along with your child and enjoy a **Buggy Blether** in your local park. Meet new people or bring a friend. There's also **Early Years Arts & Crafts** where you can join us as we have fun learning about different art techniques and creating our very own masterpieces.

Many thanks to our community partners for their enthusiastic contribution to this years programme. With so much on offer we hope you enjoy Summer Extravaganza 2021



# Events Calendar

## WEEK ONE

5th - 9th July

Clydebank

Mon	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5-11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Soundbeam</b>	P4 - P7	Skypoint
	12.45pm - 3.15pm	<b>Soundbeam</b>	P4 - P7	Kilbowie Primary
Tue	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5-11 yrs	Community Sports Hub
Wed	9am - 4pm	<b>CSH Summer Activity Camp</b>	5-11 yrs	Community Sports Hub
	9.30am - 11.30am	<b>Pre School Arts &amp; Crafts</b>	3 - 5yrs	Skypoint
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	12.45pm - 3.15pm	<b>Mini Down Dogs Kids Yoga</b>	P4 - P7	Skypoint
Thu	1.30pm	<b>Outdoor Bookbug</b>	0 - 5yrs	Dalmuir Park
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5-11 yrs	Community Sports Hub
Fri	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5-11 yrs	Community Sports Hub
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek

## WEEK TWO

12th - 16th July

Clydebank

Mon	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Busy Bees</b>	P1 - P7	Kilbowie Primary
	1pm - 3.30pm	<b>Busy Bees</b>	P1 - P7	Edinbarney Primary
Tue	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Be smART - Printed Fabric</b>	P5 - S1	Gavinburn Primary
	12.45pm - 3.15pm	<b>Be smART - Dance</b>	P5 - S1	Gavinburn Primary
Wed	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Be smART - Creative Walk</b>	P1 - P5	Kilbowie Primary
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Kilbowie Primary
	1pm - 3pm	<b>Buggy Blether (kids + parent/carer)</b>	0 - 3yrs	Dalmuir Park
	1.30pm	<b>Outdoor Bookbug</b>	0 - 5yrs	Dalmuir Park
Thu	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Be smART - Scrunchie Making</b>	P5 - S1	Skypoint
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	10pm - 12.30pm	<b>Mixed Mini Basketball</b>	P1 - P3	Clydebank High School
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Skypoint
	1pm - 3.30pm	<b>Mixed Mini Basketball</b>	P4 - P7	Clydebank High School
Fri	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Busy Bee Families</b>	All ages	Kilbowie Primary
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	1pm - 3.30pm	<b>Busy Bee Families</b>	All ages	Edinbarney Primary



## WEEK THREE

# 3

19th - 23rd July

# Clydebank

Mon	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Skypoint
Tue	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Skypoint
	9.30am - 12noon	<b>Summer Cycle</b>	P1 - P3	Our Holy Redeemer Primary
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Edinbarnet Primary
Wed	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 11.30am	<b>Pre School Arts &amp; Crafts</b>	3 - 5 yrs	Edinbarnet Primary
	9.30am - 12noon	<b>Summer Cycle</b>	P4 - P5	Our Holy Redeemer Primary
	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P5	Skypoint
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	1.30pm - 4pm	<b>Summer Cycle</b>	P4 - P5	Edinbarnet Primary
	1.30pm	<b>Outdoor Bookbug</b>	0 - 5 yrs	Dalmuir Park
Thu	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Skypoint
	9.30am - 12noon	<b>Summer Cycle</b>	P6 - P7	Our Holy Redeemer Primary
	9.30am - 4pm	<b>Sun's Out, Funs Out!</b>	P1 - S1	Centre 81, Whitecreek
	1.30pm - 4pm	<b>Summer Cycle</b>	P6 - P7	Edinbarnet Primary
Fri	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 4pm	<b>CSH Summer Activity Camp</b>	5 - 11 yrs	Community Sports Hub
	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Skypoint
	9.30am - 4pm	<b>Sun's Out, Funs Out!</b>	P1 - S1	Centre 81, Whitecreek

For more information on events and workshops go to:

[www.ourcloud.buzz](http://www.ourcloud.buzz)

## WEEK FOUR

# 4

26th - 30th July

# Clydebank

Mon	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
Tue	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	10am - 12.30pm	<b>Mixed Mini Basketball</b>	P1 - P3	Clydebank High School
	1pm - 3.30pm	<b>Mixed Mini Basketball</b>	P4 - P7	Clydebank High School
Wed	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	1.30pm	<b>Outdoor Bookbug</b>	0 - 5 yrs	Dalmuir Park
Thu	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
Fri	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9.30am - 4pm	<b>Sun's Out, Funs Out!</b>	P1 - S1	Centre 81, Whitecreek

# WEEK FIVE

5

2nd - 6th August

Clydebank

Mon	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
Tue	9.30am - 12noon	<b>Summer Cycle</b>	P1 - P3	Gavinburn Primary
	9.30am - 12noon	<b>Be smART - Creative Walk</b>	P1 - P4	Our Holy Redeemer Primary
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Our Holy Redeemer Primary
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Kilbowie Primary
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Kilbowie Primary
Wed	9.30am - 12noon	<b>Summer Cycle</b>	P4 - P5	Gavinburn Primary
	9.30am - 12noon	<b>Be smART - Scrunchie Making</b>	P5 - S1	Our Holy Redeemer Primary
	9.30am - 4pm	<b>Sun's Out, Fun's Out</b>	P1 - S1	Centre 81, Whitecreek
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Our Holy Redeemer Primary
	1.30pm - 4pm	<b>Summer Cycle</b>	P4 - P5	Kilbowie Primary
	1.30pm	<b>Outdoor Bookbug</b>	0 - 5yrs	Dalmuir Park
Thu	9.30am - 12noon	<b>Summer Cycle</b>	P6 - P7	Gavinburn Primary
	9.30am - 12noon	<b>Be smART - Printed Fabric</b>	P5 - S1	Skypoint
	9.30am - 4pm	<b>Sun's Out, Fun's Out!</b>	P1 - S1	Centre 81, Whitecreek
	10am - 12.30pm	<b>Mixed Mini Basketball</b>	P4 - P7	Clydebank High School
	12.45pm - 3.15pm	<b>Be smART - Dance</b>	P5 - S1	Skypoint
	1pm - 3.30pm	<b>Mixed Basketball</b>	S1 - S2	Clydebank High School
	1.30pm - 4pm	<b>Summer Cycle</b>	P6 - P7	Kilbowie Primary
Fri	9am - 11am	<b>Golden Summer 21</b>	All ages	Golden Friendship Halls
	9.30am - 4pm	<b>Sun's Out, Funs Out!</b>	P1 - S1	Centre 81, Whitecreek

# WEEK ONE

1

5th - 9th July

Vale of Leven

Mon	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Balloch Campus
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Tue	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Balloch Campus
	9.30am - 12noon	<b>Summer Cycle</b>	P1 - P3	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Christie Park Primary
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Christie Park Primary
Wed	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Balloch Campus
	9.30am - 12noon	<b>Summer Cycle</b>	P4 - P5	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P4 - P5	Christie Park Primary
Thu	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Balloch Campus
	9.30am - 12noon	<b>Summer Cycle</b>	P6 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P6 - P7	Christie Park Primary
Fri	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Balloch Campus
	9.30am - 12.30pm	<b>Mini Rugby</b>	P4 - P7	Balloch Campus
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus

## WEEK TWO

# 2

12th - 16th July

## Vale of Leven

Mon	9.30am - 12noon	<b>Soundbeam</b>	P4 - P7	Balloch Campus
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	12.45pm - 3.15pm	<b>Soundbeam</b>	P4 - P7	Lennox Primary
Tue	10.30am - 12noon	<b>Youth Theatre</b>	9 - 12yrs	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 2.30pm	<b>Youth Theatre</b>	12 - 17yrs	Christie Park Primary
Wed	9.30am - 11.30am	<b>Pre School Arts &amp; Crafts</b>	3 - 5yrs	Lennox Primary
	10.30am - 12noon	<b>Youth Theatre</b>	9 - 12yrs	Christie Park Primary
	12.45pm - 3.15pm	<b>Mini Down Dogs Kids Yoga</b>	P4 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 2.30pm	<b>Youth Theatre</b>	12 - 17yrs	Christie Park Primary
Thu	10.30am - 12noon	<b>Youth Theatre</b>	9 - 12yrs	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 2.30pm	<b>Youth Theatre</b>	12 - 17yrs	Christie Park Primary
Fri	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus

## WEEK THREE

# 3

19th - 23rd July

## Vale of Leven

Mon	9.30am - 12noon	<b>Busy Bees</b>	P1 - P7	Balloch Campus
	1pm - 3.30pm	<b>Busy Bees</b>	P1 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Tue	9.30am - 12noon	<b>Be smART - Printed Fabric</b>	P5 - S1	Balloch Campus
	12.45pm - 3.15pm	<b>Be smART - Dance</b>	P5 - S1	Balloch Campus
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Wed	9.30am - 12noon	<b>Be smART - Creative Walk</b>	P1 - P4	Lennox Primary
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Thu	9.30am - 12noon	<b>Be smART - Scrunchie Making</b>	P1 - S1	Christie Park Primary
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Fri	9.30am - 12noon	<b>Busy Bee Families</b>	All Ages	Balloch Campus
	1pm - 3.30pm	<b>Busy Bee Families</b>	All Ages	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus

For more information on events and workshops go to:

[www.ourcloud.buzz](http://www.ourcloud.buzz)

Alternatively scan here



with your smart phone

## WEEK FOUR

26th - 30th July

# 4

## Vale of Leven

Mon	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Lennox Primary
	9.30am - 12noon	<b>Busy Bees</b>	P1 - P7	Balloch Campus
	9.30am - 12.30pm	<b>Mini Rugby</b>	P1 - P3	Balloch Campus
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Lennox Primary
	1pm - 3.30pm	<b>Busy Bees</b>	P1 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Tue	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Lennox Primary
	9.30am - 12noon	<b>Summer Cycle</b>	P1 - P3	Balloch Campus
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Christie Park Primary
Wed	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Lennox Primary
	9.30am - 12noon	<b>Summer Cycle</b>	P4 - P5	Balloch Campus
	9.30am - 12.30pm	<b>Mini Rugby</b>	P4 - P7	Balloch Campus
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P4 - P5	Christie Park Primary
Thu	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Lennox Primary
	9.30am - 12noon	<b>Summer Cycle</b>	P6 - P7	Balloch Primary
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Lennox Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
	1.30pm - 4pm	<b>Summer Cycle</b>	P6 - P7	Christie Park Primary
Fri	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Lennox Primary
	9.30am - 12noon	<b>Busy Bee Families</b>	All Ages	Balloch Campus
	1pm - 3.30pm	<b>Busy Bee Families</b>	All Ages	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus

## WEEK FIVE

2nd - 6th August

# 5

## Vale of Leven

Mon	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Christie Park Primary
	9.30am - 12noon	<b>Busy Bees</b>	P1 - P7	Lennox Primary
	1pm - 3.30pm	<b>Busy Bees</b>	P1 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Tue	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Wed	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Thu	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus
Fri	9.30am - 12noon	<b>Active Schools Camp</b>	P4 - P7	Christie Park Primary
	9.30am - 12noon	<b>Busy Bee Families</b>	All Ages	Lennox Primary
	1pm - 3.30pm	<b>Busy Bee Families</b>	All Ages	Christie Park Primary
	1.15pm - 3.45pm	<b>Haldane Youth Services Extravaganza</b>	P1 - S6	Balloch Campus

# WEEK ONE

5th - 9th July

# Dumbarton

Mon	9.30am - 12noon	<b>Busy Bees</b>	P1 - P7	St Michaels Primary
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	Knoxland Primary
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3.00pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	1pm - 3.30pm	<b>Busy Bees</b>	P1 - P7	Knoxland Primary
Tue	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12noon	<b>Be smART - Printed Fabric</b>	P5 - S1	St Michaels Primary
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.45pm - 3.15pm	<b>Be smART - Dance</b>	P5 - S1	St Michaels Primary
Wed	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	St Michaels Primary
	9.30am - 12noon	<b>Be smART - Creative Walk</b>	P1 - P4	Knoxland Primary
	10am	<b>Outdoor Bookbug</b>	0 - 5yrs	Levensgrove Park
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Cutty Sark Centre, Bellsmyre
Thu	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12noon	<b>Be smART - Scrunchie Making</b>	P5 - S1	St Michaels Primary
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	St Michaels Primary
Fri	9.30am - 12noon	<b>Busy Bee Families</b>	All Ages	St Michaels Primary
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	1pm - 3.30pm	<b>Busy Bee Families</b>	All Ages	Knoxland Primary

# WEEK TWO

12th - 16th July

# Dumbarton

Mon	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Dumbarton Academy
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Dumbarton Academy
Tue	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Dumbarton Academy
	9.30am - 12noon	<b>Summer Cycle</b>	P1 - P3	St Michaels Primary
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Dumbarton Academy
	1.30pm - 4pm	<b>Summer Cycle</b>	P1 - P3	Knoxland Primary

Wed	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Dumbarton Academy
	9.30am - 12noon	<b>Summer Cycle</b>	P4 - P5	St Michaels Primary
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am	<b>Outdoor Bookbug</b>	0 - 5yrs	Levensgrove Park
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Dumbarton Academy
Thu	1.30pm - 4pm	<b>Summer Cycle</b>	P4 - P5	Knoxland Primary
	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Dumbarton Academy
	9.30am - 12noon	<b>Summer Cycle</b>	P6 - P7	St Michaels Primary
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Active Schools Camp</b>	P4 - P7	Dumbarton Academy
Fri	1.30pm - 4pm	<b>Summer Cycle</b>	P6 - P7	Knoxland Primary
	9.30am - 12noon	<b>Active Schools Camp</b>	P1 - P3	Dumbarton Academy
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre

For more information on events and workshops go to:

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## WEEK THREE

# 3

19th - 23rd July

## Dumbarton

Mon	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
Tue	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	Dumbarton Academy
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
Wed	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am	<b>Outdoor Bookbug</b>	0 - 5yrs	Levensgrove Park
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
Thu	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	Dumbarton Academy
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
Fri	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre

## WEEK FOUR

# 4

26th - 30th July

## Dumbarton

Mon	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
Tues	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12noon	<b>Be smART - Scrunchie Making</b>	P1 - S1	Knoxland Primary
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Knoxland Primary
Wed	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12noon	<b>Be smART - Printed Fabric</b>	P5 - S1	St Michaels Primary
	10am	<b>Outdoor Bookbug</b>	0 - 5yrs	Levensgrove Park
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.45pm - 3.15pm	<b>Be smART - Dance</b>	P5 - S1	St Michaels Primary
Thu	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	9.30am - 12noon	<b>Be smART - Creative Walk</b>	P1 - P4	Knoxland Primary
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.45pm - 3.15pm	<b>Be smART - Crafts</b>	P1 - P7	Knoxland Primary
Fri	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre

## WEEK FIVE

# 5

2nd - 6th August

## Dumbarton

Mon	9.30am - 12noon	<b>Soundbeam</b>	P4 - P7	St Michaels Primary
	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.45pm - 3.15pm	<b>Soundbeam</b>	P4 - P7	Knoxland Primary
Tue	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	Knoxland Primary
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
Wed	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am	<b>Outdoor Bookbug</b>	0 - 5yrs	Levensgrove Park
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
Thu	12.45pm - 3.15pm	<b>Mini Down Dogs Kids Yoga</b>	P4 - P7	St Michaels Primary
	9.30am - 12.30pm	<b>Beginners Gymnastics</b>	P1 - P7	St Michaels Primary
	9.30am - 3pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	10am - 12.30pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
Fri	9.30am - 12.30pm	<b>Rise N Shine</b>	8 - 13yrs	Benview Resource Centre
	12.30pm - 2.30pm	<b>Shine at the Phoenix</b>	5 - 18yrs	The Phoenix, Castlehill
	12.30pm - 3pm	<b>Bellsmyre Summer Club</b>	5 - 12yrs	Cutty Sark Centre, Bellsmyre



# Family Outdoor Events at Balloch National Country Park

## Every Wednesday of the Festival

These events can be booked at:

[wdcsummerextravaganza2021.eventbrite.co.uk](http://wdcsummerextravaganza2021.eventbrite.co.uk)

7th JULY	Mini Beast Hunt	10am - 12.30pm	1.15pm - 3.45pm
	Track and Trail Wildlife Detectives	10am - 12.30pm	1.15pm - 3.45pm
	Let's Build A Den	10am - 12.30pm	1.15pm - 3.45pm
	Buggy Blether	0 - 3 yrs + parent/carer	1pm - 3pm
14th JULY	Willow Weaving	10am - 12.30pm	1.15pm - 3.45pm
	Mini Beast Safari	10am - 12.30pm	1.15pm - 3.45pm
	Let's Build A Den	10am - 12.30pm	1.15pm - 3.45pm
21st JULY	Birds & Nests	10am - 12.30pm	1.15pm - 3.45pm
	Track and Trail Wildlife Detectives	10am - 12.30pm	1.15pm - 3.45pm
	Let's Build A Den	10am - 12.30pm	1.15pm - 3.45pm
28th JULY	Environmental Art Workshop	10am - 12.30pm	1.15pm - 3.45pm
	Mini Beast Safari	10am - 12.30pm	1.15pm - 3.45pm
	Let's Build A Den	10am - 12.30pm	1.15pm - 3.45pm
4th AUG	Environmental Games	10am - 12.30pm	1.15pm - 3.45pm
	Kelly Kettle Campfire	10am - 12.30pm	1.15pm - 3.45pm
	Let's Build A Den	10am - 12.30pm	1.15pm - 3.45pm

## Balloch Birds and Bugs for Families

### MINI BEAST HUNTS / WILLOW WEAVING / BIRDS & NESTS / ENVIRONMENTAL ART & GAMES

"Take part in environmental activity sessions in our National Park. Led by Starling Learning; family sessions include mini-beast hunts, habitat building, making willow bird feeders, environmental art and exploring nature and our environment."

**Spaces:** Max 25 per session

**Venue:** Balloch Country Park

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](http://wdcsummerextravaganza2021.eventbrite.co.uk)

## Den Building

### LET'S BUILD A DEN

"Hours of fun for big kids, little ones and adults too. Led by our Biodiversity Officer build a den in the national park using all the natural materials that the forest has to offer. You can book morning or afternoon sessions or both and make a day of it!"

**Spaces:** Max 20 per session

**Venue:** Balloch Country Park

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](http://wdcsummerextravaganza2021.eventbrite.co.uk)

## Family Forest Adventures

### TRACK AND TRAIL WILDLIFE DETECTIVES / MINI BEAST SAFARI / KELLY KETTLE CAMPFIRE

"Led by a National Park Ranger these family focussed activities offer a fascinating insight into the park and the wondrous nature within it. There's a range activities for all ages every Wednesday during the festival"

**Spaces:** Max 20 per session

**Venue:** Balloch Country Park

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](http://wdcsummerextravaganza2021.eventbrite.co.uk)



# Event and Booking Information

All the information you need to organise and book your summer extravaganza!

## Active Schools

*"Running throughout the festival, our Active Schools summer camps are packed full of fun games and activities for P1-7's. These half-day sessions are led by trained coaches and offer something for everyone. Summer's here it's time to get active!"*

**Organiser:** West Dunbartonshire Council

**Venue:** Various (see timetable for details)

**Spaces:** Max 30 per session

**Age Group:** Primary 1 to 7

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Beginners Gymnastics

*"Clyde Valley Gymnastic club are offering free beginner sessions for girls and boys of all primary ages. Never tried gymnastic before? Always wanted to? Looking for something new to enjoy? Come along to Beginners Gymnastics this summer".*

**Organiser:** Clyde Valley Gymnastics

**Venue:** Various (see timetable for details)

**Spaces:** Max 24 per session

**Age Group:** Primary 1 to 7

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Bellsmyre Summer Club

*"Every day throughout the festival we will be hosting activities. Come to the Cutty Sark, there's lots to do including arts and crafts, games, quizzes and treasure hunts."*

**Organiser:** Bellsmyre Development Trust

**Venue:** Cutty Sark Centre, Bellsmyre G82 3DR

**Spaces:** Max 30 per session

**Age Group:** 5 - 12 years

**Booking via:** **Telephone:** 01389 730111 **Email:** [rhiannoncostello@bellsmyretrust.org.uk](mailto:rhiannoncostello@bellsmyretrust.org.uk)

## Be SmART with Clifftop Projects

*"If you're into arts and crafts then Clifftop Art Sessions are for you. Working with professional artists you can try your hand at scrunchie making, fabric printing and even creating art using found objects."*

**Organiser:** Clifftop Projects

**Venue:** Various (see timetable for details)

**Spaces:** Max 20 per session

**Age Group:** Various (see timetable for details)

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Buggy Blether

*"Come along with your child and enjoy a blether in your local park. Meet new people or bring a friend".*

**Organiser:** West Dunbartonshire Council

**Venue:** Dalmuir Park & Balloch Park

**Spaces:** 20

**Age Group:** 0-3 + parent / carer

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Busy Bees

*"Exercise your green fingers, growing fruit and veg, planting trees, creating wildflower meadows. In between, we will have time for a little cooking, arts, crafts and play."*

**Organiser:** Leamy Foundation

**Venue:** Various (see timetable for details)

**Spaces:** Mon: Max 15 / Fri: Families (8 Kids & 8 Adults)

**Age Group:** Primary 1 to 7

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## CSH Shine Summer Activity

*"Join our great camp coaches for a week full of fun activities including arts & crafts, dance, teambuilding and sports & fitness. We hope you'll join us for what will be a great summer 2021!"*

**Organiser:** Clydebank Community Sports Hub **Venue:** Clydebank Community Sports Hub  
**Spaces:** Max 60 per session **Age Group:** 5 to 11 years  
**Booking via Email:** [activities@clydebankcsh.com](mailto:activities@clydebankcsh.com)

## Early Years Arts & Crafts for Families

*"Come and join us as we have fun learning about different art techniques and creating our very own masterpieces."*

**Organiser:** West Dunbartonshire Council **Venue:** Various (see timetable for details)  
**Spaces:** Max 10 per session **Age Group:** Over 3's  
**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://www.eventbrite.co.uk/wdcsummerextravaganza2021)

## Golden Summer 21

*"Running every Monday Tuesday and Friday Golden Friendships offer a warm welcome to all. Come along an enjoy mornings packed with family activities, games and entertainers."*

**Organiser:** Golden Friendships **Venue:** Golden Friendships Community Halls,  
**Spaces:** Max 60 per session Dalmuir G81 2AU  
**Age Group:** Families  
**Booking via Telephone:** 07957 568 330 **Email:** [james.mclaren2@ntlworld.com](mailto:james.mclaren2@ntlworld.com)

## Haldane Youth Services Extravaganza

*"Haldane Youth Services are running a packed programme of activities every afternoon during the festival. There activities for all ages. Schools out for summer - come along, take part and make new friends!"*

**Organiser:** Haldane Youth Services **Venue:** Balloch Campus, Balloch G83 8FA  
**Spaces:** Max 30 per session **Age Group:** 5 - 18 years  
**Booking via Telephone:** 01389 600367 **Email:** [haldaneyouthservices@hotmail.co.uk](mailto:haldaneyouthservices@hotmail.co.uk)

## Kids Rugby

*"Join our kids rugby sessions. Aimed at P1-7 (boys and girls) you'll spend time with professional rugby coaches learning new skills, playing as part of a team and discovering how much fun rugby is."*

**Organiser:** Loch Lomond Rugby Club **Venue:** Balloch Campus  
**Spaces:** 20 **Age Group:** Primary 1 to 7  
**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://www.eventbrite.co.uk/wdcsummerextravaganza2021)

## Mini Down Dogs Kids Yoga

*"Join our Mini Down Dogs yoga sessions for P4-7. Learn new skills, improve your balance, strength and relaxation."*

**Organiser:** WDC Education **Venue:** Various (see timetable for details)  
**Spaces:** Max 15 per session **Age Group:** Primary 4 to 7  
**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://www.eventbrite.co.uk/wdcsummerextravaganza2021)

## Mixed Mini Basketball

*"With over 300 members, Glasgow Fever Basketball reflects just how popular basketball has become. They are hosting sessions for beginners of all ages P1-7; with Begin the Ball for P1-3 and Mini Basketball for P4-7. Come along and take part. Team Work makes the Dream Work!"*

**Organiser:** Glasgow Fever Basketball **Venue:** Various (see timetable for details)  
**Spaces:** Max 15 per session **Age Group:** Primary 1 to Secondary 2  
**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://www.eventbrite.co.uk/wdcsummerextravaganza2021)

## Outdoor Bookbug Sessions

*"Songs, rhymes, and stories to brighten your day. Join our Bookbug outdoor sessions running every Wednesday throughout the summer".*

**Organiser:** West Dunbartonshire Council

**Venue:** Levensgrove Park & Dalmuir Park

**Spaces:** 12

**Age Group:** 0 - 5 years (family activity)

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Rise N Shine Summer Programme

*"Join the fun at Benview for daily arts and crafts, games and entertainment. Running every week day throughout the festival."*

**Organiser:** Benview Resource Centre

**Venue:** Benview Resource Centre,

**Spaces:** Max 25 per session

Dumbarton G82 1BA

**Age Group:** 5 - 13 years

**Booking via:** **Telephone:** 01389 733030 **Email:** [alison@benviewcentre.org.uk](mailto:alison@benviewcentre.org.uk)

## Shine at The Phoenix

*"Summer games, arts and dance activities, every afternoon throughout the summer festival. Drop in and take part. There are even trips planned. There's lots going on for you at The Phoenix."*

**Organiser:** Rock Community Church

**Venue:** The Phoenix, Castlehill G82 5AF

**Spaces:** Max 40 per session

**Age Group:** 5 - 18 years

**Booking via:** **Telephone:** 07751 785 280 **Email:** [kirsty@rockcommunitychurch.org.uk](mailto:kirsty@rockcommunitychurch.org.uk)

## Soundbeam

*"Come and try the amazing Soundbeam. Its comes alive when you move, jump or dance. You'll be working with a musician and dancer to create your own music with friends".*

**Organiser:** West Dunbartonshire Council

**Venue:** Various (see timetable for details)

**Spaces:** Max 15 per session

**Age Group:** Primary 4 to 7

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Summer Cycle

*"When school's out, our Summer Cycle Sessions are springing to life to offer fun cycle coaching for kids and young riders. Sessions are designed for all Primary ages P1-3, P4-5, and P6-7. Time to get on your bike!" (please note you must bring a bike and helmet to session).*

**Organiser:** West Dunbartonshire Council

**Venue:** Various (see timetable for details)

**Spaces:** Max 20 per session

**Age Group:** Primary 1 to 7

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

## Sun's Out, Fun's Out!

*"Available every Wed, Thu and Fri throughout the festival. Visit C81 for days packed full of activities, crafts and games. Sun's Out, Fun's Out!"*

**Organiser:** Centre 81 Steering Group

**Venue:** Centre 81, Whitecrook G81 1DP

**Spaces:** Max 61 per session

**Age Group:** Primary 1 to Secondary 1

**Booking via:** **Telephone:** 0141 533 7070 **Email:** [centre81sg@outlook.com](mailto:centre81sg@outlook.com)

## Youth Theatre

*"Calling all budding David Tennant's and Karen Gillan's! West Dunbartonshire Youth Theatre is running sessions for 9-12yrs and 12-17yrs from 12-16 July. Sessions are open to all pupils with an interest in drama and theatre, no experience is needed just enthusiasm and a sense of fun"*

**Organiser:** West Dunbartonshire Youth Theatre

**Venue:** Christie Park Primary

**Spaces:** Max 16 per session

**Age Group:** 9 to 17 years

**Booking via Eventbrite:** [wdcsummerextravaganza2021.eventbrite.co.uk](https://wdcsummerextravaganza2021.eventbrite.co.uk)

# SUMMER21

## EXTRAVAGANZA



[www.ourcloud.buzz](http://www.ourcloud.buzz)



**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Education Officer****Educational Services Committee:****22 September 2021**

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**Subject:      Alternative to Free School Meals Payment in Holidays.****1.      Purpose**

- 1.1**      The purpose of this report is to update members on Free School Meal payments and to seek approval for administering Holiday Hunger payments based on entitlement as a result of low income.

**2.      Recommendations**

- 2.1**      The Educational Services Committee is asked:
- (a)      To note the progress of National and Local plans to support Holiday Hunger payments and
  - (b)      To approve how the Holiday Hunger funds will be administered

**3.      Background**

- 3.1**      In Scotland all children in Early Years and P.1-3 are entitled to free school meals. This universal offer is due to be extended in academic session 2021-22 to include all children in Primary 4 in August and then all Primary 5 children in January 2022.
- 3.2**      In 2019 Council agreed the provision of a Holiday Hunger Fund. This increased the provision of meals and social activities for school children during holiday periods throughout West Dunbartonshire Council (WDC) and enabled a range of activities including food provision to be established across the council, with the support of a range of community partners. It has proved very popular and successful. The Council's commitment of £100,000 per annum is due to be reviewed in 2023. In response to the pandemic, Scottish Government provided additional funding for 2021 to extend the summer programme with criteria to support particular cohorts of children, young people and families.
- 3.3**      Scottish Government committed funding to provide an alternative to Free School Meals (FSM) for those eligible as a result of deprivation, until Easter 2022.

- 3.4** Currently in WDC a FSM alternative holiday payment is provided to parents of all children in Early Years establishments and as a universal offer to parents of all children in P.1-3. This results in additional costs to the Council as funding from Scottish Government is only provided for those eligible as a result of deprivation. At present two-thirds of the P.1-3 payments and all Early Years payments are to parents who do not qualify under the current SG deprivation criteria.
- 3.5** Weekly payments per child are currently £24.50 for those in Early Learning and Childcare and £25.00 for school aged children. These payments are issued at October, Christmas, February , Easter and Summer holiday periods.

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

- 4.1** Expansion of FME in August 2021 to all pupils in Primary 4 and to all pupils in Primary 5 in January 2022 ,will result by the end of the year, in 44% of the payments allocated being to families who do not live in deprivation. This would be a direct cost to the Council as it is not covered by the funding from Scottish Government for those in need.
- 4.2** A funding gap will arise which will increase year on year as the roll out of FSM to all primary pupils continues.
- 4.3** It is proposed that FSM holiday payments are amended to reflect the eligibility criteria laid out by Scottish Government and that payments are made only to those eligible due to deprivation .

#### **5. People Implications**

- 5.1** There are no people implications as a result of this report.

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

- 6.1** In 2020/21 the Scottish Government provided funding of £680k to cover FSM payments from October to March. Our expenditure was £757k with the excess effectively covered by an underspend in the food purchases budget within Catering Services which arose primarily as a direct consequence of prolonged school closures.
- 6.2** For 2021/22 our projected expenditure on FSM holiday payments to Easter 2022 will be approximately £1.201m. WDC has SG funding for 2021/22 of £606k which includes £120k received in March 2021 but carried forward to cover Easter 2021. There will therefore be net expenditure of £595k given our current policy towards free school meal payments and its extension to P4 and P5.

Expenditure to date	£0.698m
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Forecast expenditure to Easter 2022 £0.503m

Total projected expenditure £1.201m

Total Scottish Government Funding £0.606m

Net expenditure £0.595m

**6.3** This total expenditure of £1.201m includes £526k paid to those who are not eligible under SG criteria and is not covered by Scottish Government funding with some £165k of this attributable to payments to Early Years.

**6.4** Restricting payments to those children living in deprivation would cost about £675k against total funding of £606k.

## **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** As stated earlier in paragraph 6.1 although our FSM payments in 2020/21 were greater than the level of assistance provided by the Scottish Government the excess expenditure could be covered by the underspend in the Council's food purchases budget within Catering Services (as a result of school closures). It is unlikely that such an underspend will reoccur in 2021/22 to cover the shortfall highlighted in 6.2 above. A tighter approach towards the Council's FSM payments over the holiday periods is therefore required to avoid an overspend. The council must work within the principles of Best Value with these additional funds.

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

**8.1** This fund and governance enhances the quality of the service provided to the children and young people who receive it and therefore can be seen to have a positive impact on them. However there would be a negative impact on the cohort of families who previously received payments and would no longer do so as they are not eligible. (App.1 Equalities Impact Assessment)

## **9. Environmental Sustainability**

**9.1** There are no environmental implications with this report.

## **10 Consultation**

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

## **11. Strategic Assessment**

**11.1** This report reflects the Council's aspiration to reduce inequalities for

the people of West Dunbartonshire.

Laura Mason  
Chief Education Officer

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

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

**Appendices:** App.1 Equalities Impact Assessment

**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)

<b>Section 1: Policy/Function/Decision (PFD) Details</b>	
A <b>PFD</b> is understood in the broad sense including the full range of functions, activities and decisions the council is responsible for.	
Name of PFD:	Free School Meal Holiday Funding
Lead Department & other departments/ partners involved:	Education, learning and Attainment
Responsible Officer	<b>Claire Cusick Senior Education Officer</b>
Impact Assessment Team	Claire Cusick Senior Education Officer Alan Munro – Quality & Performance Officer
Is this a new or existing PFD?	<b>New</b>
Start date: 13/8/21	End date: continuing
Who are the main target groups/ who will be affected by the <b>PFD</b> ?	Children, young people and families who receive free school meals.
Is the PFD Relevant to the General duty to eliminate discrimination, promote equal opportunities or foster good relations? Please enter brief detail	<b>Yes</b> – Free school meal holiday funding is designed to ensure support to families and assist with the formation of positive outcomes for those most affected by deprivation. It allows families the facility to address the challenges of holiday hunger.
<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	There has been consultation with finance officers, Headteachers, FM staff and benefits officers to determine level of deprivation, uptake and need.
Research and relevant information	Scottish Government Documentation – Free School Meal Funding Guidance, GIRFEC, Children and Young People (Scotland) Act2014, WDC Child Poverty Report.
Officer knowledge	Knowledge of SG guidance; FME uptake; strategic needs and financial impacts of proposals.
Equality Monitoring information – including service and employee monitoring	Our SEEMIS system of pupil records ensures we are able to identify and provide equal support to all those who are eligible.
Feedback from service users, partner or other organisation as relevant	Participants at professional forums such as Nurtured DIG and HT forums have indicated they welcome the funding , guidance and support offered to families in deprivation. They recognise the value and positive impact holiday meal support will have and how it aligns with our Child Poverty Report. It is noted however that 39% of the current recipients in P1-4 and the final year of ELCC who received payment last session will not be eligible under the proposal. Some of these families may struggle to adapt to the changes and have expectations of payment.
Other	
<b>Are there any gaps in evidence?</b> Please indicate how these will be addressed	
Gaps identified	
Measure to address these	

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

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

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

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

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

Nurtured DIG and Integrated Children's Services partners Headteacher forums	Aug20-Aug 21 various	<ul style="list-style-type: none"> <li>• Holiday meal support welcomed;</li> <li>• Families in deprivation clearly benefit from support;</li> <li>• Recognition some families opting to receive funding under universal offer don't live in deprivation or poverty;</li> <li>• Broader holiday programmes open to all families include free lunches and</li> <li>• Provision of meal funding for those in deprivation aligns with WDC Child Poverty Report.</li> </ul>	Cross cutting
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*Note: Link to Section 6 below Action Plan*

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

Protected Characteristic	Positive Impact	Negative Impact	No impact
Race	N/A		x
Sex			x
Gender Re-assignment			x

Disability			X
Age			X
Religion/ Belief			X
Sexual Orientation			X
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.			X
<p><i>Note: Link to Section 6 below Action Plan in terms of addressing impacts</i></p>			
<p><b>Section 5: Addressing impacts</b>  Select which of the following apply (use can choose more than one) and give a brief explanation – to be expanded in Section 6: Action Plan</p>			
1. No major change			
2. Continue the PFD	Continue PDF as it supports the Council's ambitions to work within the principles of Best value with these additional Scottish Government funds and addresses the needs of		

	those who need it most.
3. Adjust the PFD	
4. Stop and remove the PFD	
Give reasons:	
<i>Note: Link to Section 6 below Action Plan</i>	

<b>Section 6: Action Plan</b> describe action which will be taken following the assessment in order to; reduce or remove any negative impacts, promote any positive impacts, or gather further information or evidence or further consultation				
Action	Responsible person	Intended outcome	Date	Protected Characteristic
N/A				Disability
N/A				Gender
N/A				Gender Reassignment
N/A				Race

N/A				Age
N/A				Religion/ Belief
N/A				Sexual Orientation
N/A				Civil Partnership/ Marriage
N/A				Pregnancy/ Maternity
Inform all parents of new funding decisions.	CCusick	<ul style="list-style-type: none"> <li>Those eligible and most in need will be reassured support is in place;</li> <li>Those previously eligible due to universal offer will be informed of eligibility criteria linked to deprivation; signposted to process to apply for FME eligibility and</li> <li>all parents will be made aware of holiday programmes providing free meals during holidays.</li> </ul>	Aug21-Aug'22	Cross cutting
<b>Are there any negative impacts which cannot be reduced or removed?</b> please outline the reasons for continuing the PFD				
Yes, 39% of the current recipients in P1-4 and those in their final year of ELCC who received payment last session will not be eligible under the proposal, as they do not meet deprivation criteria. The PFD should continue as it still provides benefits to those the SG funding for free holiday meal funding is intended for. In addition we have an extensive holiday programme which provides activities and free meals to all participants. This is accessible by all families.				
<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?	Yes, we will monitor the allocations of the fund and uptake of meals to determine positive impact on those it is intended for.			
When will the PFD be reviewed?	Annually			
Is there any procurement involved in this PFD? If yes please confirm that you have read the WDC	Yes, I have read the guidance			

Equality and Diversity guidance on procurement		
<b>Section 8: Signatures</b>		
The following signatures are required:		
Lead/ Responsible Officer:	Signature: Claire Cusick Senior Education Officer	Date: 13/8/21
EIA Trained Officer:	Signature: Alan Munro – Quality & Performance Officer	Date: 13/8/21
<b>Section 9: Follow up action</b>		
<b>Publishing:</b> Forward to community Planning and Policy for inclusion on intranet/internet pages	Signature:	Date:
<b>Service planning:</b> Link to service planning/ covalent – update your service plan/ covalent actions accordingly	Signature:CCusick	Date:13/8/21
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: CCusick	Date:13/8/21
<b>Completed form:</b> completed forms retained within department and copy passed to Policy Development Officer (Equality) within the CPP team	Signature:	Date:20/8/21



## WEST DUNBARTONSHIRE COUNCIL

### Report by Chief Officer - Education

**Committee: Educational Services Committee 22 September 2021**

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#### **Subject: Education Delivery Plan 2020/21 Year-end Progress**

#### **1 Purpose**

- 1.1** This report provides members with the year-end progress of the 2020/21 Delivery Plan.

#### **2 Recommendations**

- 2.1** It is recommended that Committee notes the year-end position for 2020/21.

#### **3 Background**

- 3.1** Each Chief Officer develops an annual Delivery Plan. This sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.
- 3.2** The Delivery Plan for Education relates to the academic year, August 2020 to July 2021.

#### **4 Main Issues**

##### 2020/21 Year-end Performance

- 4.1** The 2020/21 Delivery Plan was presented to Educational Services Committee on 2 December 2020. This was later than the usual May/June committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** Full details of year-end progress are set out at Appendix 1.
- 4.3** Of the 14 actions due to be completed by 31 July 2021, 14 (100%) were completed as planned with 0 (0%) outstanding.
- 4.4** Of the 32 performance indicators, latest annual data is currently unavailable for 19 (59.4%), 2 (6.3%) are data only PIs and do not have targets set, 6 (18.8%) met or exceeded year-end targets, 3 (9.4%) marginally missed targets and 2 (6.3%) were further adrift of targets. Full details are set out in Appendix 1. Education tracks a high volume of performance indicators, which are heavily weighted to one action. An exercise to rationalize the number of

performance indicators tracked and measured will take place in 2021/22, in order to ensure that indicators best fit actions.

**4.5** The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.

**4.7** Key achievements were highlighted in Section 2 of the Education Delivery Plan 2021/22 submitted to Educational Services Committee on 9 June.

**4.8** Quality standards were set out in the 2020/21 Delivery Plan to help define what service users can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the 12 quality standards for which 2020/21 data is currently available, 9 (75%) met or exceeded targets, with 3 (25%) being unable to measure due to the suspension of the national inspection programme and the local improvement framework during the pandemic. Full details are set out in Appendix 2.

## **5 People Implications**

**5.1** There are no direct people implications arising from this report.

## **6 Financial & Procurement Implications**

**6.1** There are no direct financial or procurement implications arising from this report.

## **7 Risk Analysis**

**7.1** Failure to deliver on the actions assigned to Education may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

## **8 Equalities Impact Assessment**

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

## **9 Consultation**

**9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

## **10 Strategic Assessment**

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

**Chief Officer:** Laura Mason  
**Service Area:** Education  
**Date:** 1 August 2021

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

**Appendices:** Appendix 1: Education Delivery Plan 2020/21 - Year-end Progress  
Appendix 2: Quality Standards 2020/21 - Year-end Progress

**Background Papers:** 2020/21 Education Delivery Plan Report – Educational Services Committee, 2 December 2020  
2021/22 Education Delivery Plan – Educational Services Committee 9 June 2021


**Wards Affected:** All

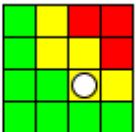
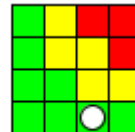
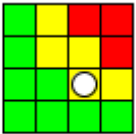
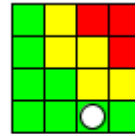
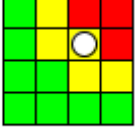
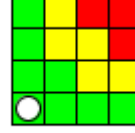


## Appendix 1: Education, Learning & Attainment Delivery Plan 2020/21 – Year-end Progress

	A strong local economy and improved job opportunities
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	Increased employment and training opportunities
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/03 Deliver the raising attainment agenda		<div><div>100%</div></div>	31-Aug-2021	Adapted programme delivered to support raising attainment agenda.	Andrew Brown; Shona Crawford; Claire Cusick; Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/01 Deliver the Raising Attainment Agenda	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Jul-2021	Annual data collection conducted in 2021, having been suspended in 2020 due to pandemic. Attainment data is being used to set actions for the COVID Recovery Action Plan. Attainment performance in the BGE may not be directly comparable with previous years' due to COVID disruption. Scottish Gov did not collect attainment data for S3 June 2021 having collected in from 2016-2019.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Julie McGrogan
EDR/2019/02 Develop and Deliver Educational Improvement Across West Dunbartonshire	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Jul-2021	Improvement framework is under review as a result of new national directives namely OECD Report and NIF.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Susan Gray; Denise McKinnon
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement	<div> <div>Likelihood</div>  <div>Impact</div> </div>	26-Jul-2021	SAC project plan submitted to SG in May 2021 reflects recovery strategy for attainment and equity outcomes.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Julie McGrogan



	Increased skills for life and learning
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Performance Indicator	2019/20	2020/21	2021/22	Assigned To
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	Value	Target	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.	87.1%	91%	91.8%	91%	✓	↑	↑		91%	Claire Cusick
ED/CPP12-13/182 Primary school attendance rate	93.2%	95%	94.7%	95%	⚠	↑	↑		95%	Claire Cusick
ED/IN/011 Cases of exclusion per 1,000 school pupils	20	40	18	40	✓	↑	↑	Provisional WDC data on exclusions during the 2020-21 school session are showing exclusion incidents per 1,000 pupils for that session decreased by 2 from the previous school session to 18. The figure is 22 below the target of 40. Data is published by the Scottish Government biannually and 2020-21 data will not be published until December 2021. Therefore, no comparison can currently be made with other authorities or with National data.	40	Claire Cusick
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	100%	100%		0%		?	?	This target is N/A at the moment since the programme of inspection has been withdrawn due to COVID 19	100%	Laura Mason
SCHN01 Cost per primary school pupil £						?	?	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.		Laura Mason
SCHN02 Cost per secondary school pupil £						?	?			Laura Mason
SCHN03 Cost per pre-school place £						?	?			Laura Mason
SCHN04 % of pupils gaining 5 + awards at level 5						?	?			Andrew Brown
SCHN05 % of pupils gaining 5+ awards at level 6						?	?			Andrew Brown

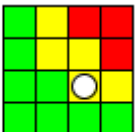

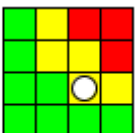

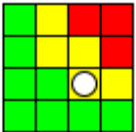
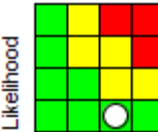
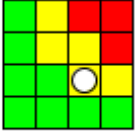
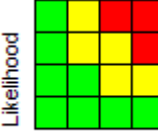
Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SCHN06 % pupils in 20% most deprived areas getting 5+ awards at level 5						?	?			Andrew Brown
SCHN07 % pupils in 20% most deprived areas getting 5+ awards at level 6						?	?			Andrew Brown
SCHN10 % of Adults Satisfied with local schools	87.77%	87.77%	N/A	0%	?	?	?	Local authority level data has not yet been published by Scottish Government for 2021.		Andrew Brown
SCHN11 Percentage of school leavers in positive and sustained destinations	89.66%	92.4%		92.5%		?	?	Data for 2020/21 will not be available from the Skills Development Scotland School Leaver Destination Return (SLDR) until February 2022.	92.6%	Susie Byrne
SCHN12a Overall Average Total Tariff						?	?	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.		Andrew Brown
SCHN12b Average Total Tariff SIMD Quintile 1	647	714		718		?	?		722	Andrew Brown
SCHN12c Average Total Tariff SIMD Quintile 2	914	912		931		?	?		950	Andrew Brown
SCHN12d Average Total Tariff SIMD Quintile 3	953	967		984		?	?		1,000	Andrew Brown
SCHN12e Average Total Tariff SIMD Quintile 4	1,083	1,119		1,184		?	?		1,250	Andrew Brown
SCHN12f Average Total Tariff SIMD Quintile 5	1,208	1,157		1,163		?	?		1,170	Andrew Brown
SCHN13a % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	N/A	72%		72%		?	?			Julie McGrogan
SCHN13b % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	N/A	79%		79%		?	?	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.		Julie McGrogan

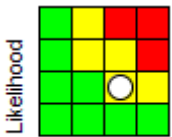
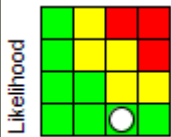
Performance Indicator	2019/20		2020/21					2021/22	Assigned To	
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note		Target
SCHN14a Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	N/A	12%		12%		?	?			Julie McGrogan
SCHN14b Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	N/A	15%		15%		?	?			Julie McGrogan
SCHN14c Percentage of pupils achieving expected levels in Writing by P7	N/A	72%		72%		?	?			Julie McGrogan
SCHN19a School Attendance Rates (per 100 pupils)	N/A	0%		91.8%		?	?		0%	Claire Cusick
SCHN19b School Attendance Rates for Looked After Children (per 100 Looked After Children)	N/A	0%		90.8%		?	?		0%	Claire Cusick
SCHN20a School Exclusion Rates (per 1000 pupils)	N/A	0		30		?	?		0	Claire Cusick
SCHN20b School Exclusion Rates for Looked After Children (per 1000 looked after children)	N/A	0		130		?	?		0	Claire Cusick
SCHN21 Participation Rate for 16-19 year olds (per 100)	90.21%	90.21%				?	?			Susie Byrne


Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/01/01 Develop Holiday Hunger and activity Programme Year		<div><div>100%</div></div>	24-Jun-2021	Delivered summer 2021.	Gill Graham
ELA/20-21/DP/04 Deliver service-wide		<div><div>100%</div></div>	31-Oct-2021	The Framework to support self-evaluation at early years has brought	Julie McGrogan;






Action	Status	Progress	Due Date	Comment	Assigned To
self-evaluation for educational improvement				together the frameworks used for inspection at ELC: HGIOELC, Care Inspectorate Framework and National Standard Criteria. A critical reflective model is used to quality assure ELC settings. Settings have been provided with a Google doc to collate information from the self-evaluation process of HGIOELC and Care Standards in order to meet the National Standard Criteria.	Kathy Morrison
ELA/20-21/DP/07 Deliver the Scotland's Young Workforce Programme		<div><div>100%</div></div>	31-Jul-2021	Adapted programme of activities delivered in partnership with DYW West and Dunbartonshire Chamber of Commerce.	Andrew Brown


Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/01 Deliver the Raising Attainment Agenda	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Jul-2021	Annual data collection conducted in 2021, having been suspended in 2020 due to pandemic. Attainment data is being used to set actions for the COVID Recovery Action Plan. Attainment performance in the BGE may not be directly comparable with previous years' due to COVID disruption. Scottish Gov did not collect attainment data for S3 June 2021 having collected in from 2016-2019.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Julie McGrogan
EDR/2019/02 Develop and Deliver Educational Improvement Across West Dunbartonshire	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Jul-2021	Improvement framework is under review as a result of new national directives namely OECD Report and NIF.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Susan Gray; Denise McKinnon
EDR/2019/03 Narrow the Poverty Related Attainment Gap	<div> <div>Likelihood</div>  <div>Impact</div> </div>	25-Jun-2021	Continuing professional learning for staff and central officer support and challenge should mitigate risks.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Claire Cusick
EDR/2019/04 Deliver Scotland's Young Workforce Programme	<div> <div>Likelihood</div>  <div>Impact</div> </div>	02-Aug-2021	The funding change to DYW West has increased the scope to work with YP who reside out with WD, accordingly the actions going forward will continue in the Delivery Plan of 2021-22.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	David Byars; Susie Byrne

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/13 Deliver Service-Wide Self Evaluation and Improvement		02-Aug-2021	Due to the pandemic work in this area has been curtailed, minor modifications have been made however to the SQR reporting format.		Andrew Brown

	Supported individuals, families and carers living independently and with dignity
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	Enhanced life chances
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SCHN18 % of funded Early Years Provision which is graded good or better	86.5%	77.42%	87.5%	86.5%				<p>20/21 is based on 40 ELCs now open with 35 graded good or above and 5 graded below. The figure of 87.5% is at September 2020. Inspection work has been suspended as a result of the pandemic but this figure may change if inspections recommence.</p> <p>Inspection scrutiny of Covid safety continued during 20/21.11 Covid inspections, all rated 'very good'. Inspection scrutiny using the care inspectorate Framework resumed.</p>	95%	Kathy Morrison

Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/10 Develop, review and improve GIRFEC processes		<div><div>100%</div></div>	31-Jan-2022	Programme reviewing policies and procedures completed.	Shona Crawford; 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/2019/05 Develop, Review and Improve GIRFEC Processes	<div> <div>Likelihood</div> <div>Impact</div> </div>	31-Jan-2020	Continual reflection of national guidance and updating of our policies and procedures is ensuring we are getting it right for our children and young people and giving staff clear consistent guidance.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Claire Cusick


Ob	Improved wellbeing
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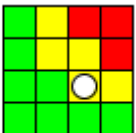
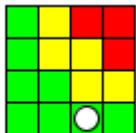
Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/06 Develop and implement the parental engagement strategy in all settings		<div>100%</div>	31-Jul-2021	PEEP programme training delivered for Equity and Excellence Leads (EEL). Programme targeted at ELC with allocation of EEL.	Andrew Brown; Claire Cusick; Julie McGrogan; Kathy Morrison
ELA/20-21/DP/09 Deliver improvement in young people's health and wellbeing		<div>100%</div>	31-Dec-2021	Plans adapted due to the impact of the pandemic on delivery. Sub-actions carried forward into next year.	Andrew Brown; Shona Crawford; Claire Cusick

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/06 Deliver Improvement in Young People's Health and Wellbeing	<div> <div>Likelihood</div> <div>Impact</div> </div>	25-Jun-2021	Plans in place reflection challenges of pandemic should minimise risks.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Claire Cusick
EDR/2019/07 Implement the Parental Engagement Strategy	<div> <div>Likelihood</div> <div>Impact</div> </div>	25-Jun-2021	Parental engagement and involvement strategies at local and establishment level mitigate risk.	<div> <div>Likelihood</div> <div>Impact</div> </div>	Susan Gray

P	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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Ob	Strong and active communities
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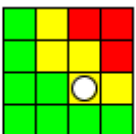
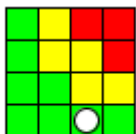
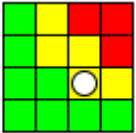
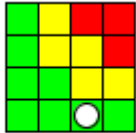
Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/11 Develop and implement a sustainability framework for the service		<div><div>100%</div></div>	31-Jul-2021	Framework developed.	Julie McGrogan

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/08 Develop and Promote Approaches to Sustainability	<div> <div>Likelihood</div>  <div>Impact</div> </div>	30-Jul-2021	High profile learning content delivered across all schools and ELCC's. Action plan in place in 2021-22.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Susan Gray

	Open, accountable and accessible local government
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	Equity of access for all residents
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/02 Deliver excellence and equity in all educational opportunities		<div><div>100%</div></div>	31-Jul-2021	Adapted programme of activities delivered.	Andrew Brown; Claire Cusick; Julie McGrogan
ELA/20-21/DP/14 Deliver improvement in the use of performance information		<div><div>100%</div></div>	31-Jul-2021	Adapted programme delivered. Sub-actions carried forward into next session.	Julie McGrogan; Kathy Morrison

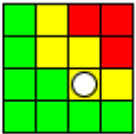
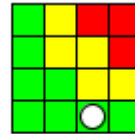
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/09 Ensure Equitable Access to Educational Opportunities	<div> <div>Likelihood</div>  <div>Impact</div> </div>	25-Jun-2021	Robust targeted supports by schools and monitoring by link officers, supported by relevant policy development mitigates risks.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Claire Cusick
EDR/2019/10 Analysis and Publication of Performance Information	<div> <div>Likelihood</div>  <div>Impact</div> </div>	02-Aug-2021	Self evaluation work was carried out on the alternative certification model as part of the 2021 SQA arrangements. This has led to a review of the equity of provision of courses within the senior phase across our establishments. As a result a seconded post will take forward the senior phase offer within WD. NIF Plan published. Data gathered for NIF report. SQR completed for March Committee. Working with Education	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Andrew Brown

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
			Scotland on self-evaluation of family learning and internal self-evaluation of Senior Phase.		



<b>P</b>	Efficient and effective frontline services that improve the everyday lives of residents
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<b>Ob</b>	A committed and skilled workforce
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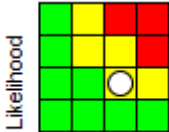
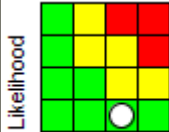




Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/08 Deliver leadership and professional learning for the service		<div><div>100%</div></div>	31-Jul-2021	A broad range of opportunities for ELC leaders and practitioners to develop their skills and knowledge was provided virtually. The opportunity for collaborative work with Education Scotland West Locality and Professional Learning and Leadership teams was an opportunity which we embraced. This complimented our virtual offer of professional learning activities through lockdown and reopening, enhancing the opportunities for weekly virtual engagement we had with our leaders.	Claire Cusick; Kathy Morrison

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/14 Deliver Professional Development for the Service	<div> <div>Likelihood</div>  <div>Impact</div> </div>	25-Jun-2021	Leadership and professional learning team have successfully supported establishments in move to remote CLPL; supporting continuation of professional development and networking.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Claire Cusick

<b>Ob</b>	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/05 Deliver the Early Years Strategy		<div><div>100%</div></div>	31-Dec-2021	The statutory duty is in place for August 2021. Focus on quality and remaining projects to ensure compliance.	Kathy Morrison
ELA/20-21/DP/13 Deliver Service Modernisation Programme		<div><div>100%</div></div>	31-Jul-2021	Work to improve and streamline processes undertaken. Sub-actions carried forward into next session.	Andrew Brown; Julie McGrogan; Kathy Morrison

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/2019/11 Deliver the Early Years Strategy		27-Jul-2021	<p>The statutory duty on Councils to provide 1140 hours has been reset to August 2021.</p> <p>All building projects to provide additional space for 1140 hours have been completed.</p> <p>Kitchen project completion at two sites required to provide hot food are outstanding.</p> <p>All ELC variations to registrations required for ELC to provide 1140 hours are in place.</p> <p>ELC recruitment for expansion has been completed.</p> <p>1140 hours for 100% of eligible 2 year olds and entitlement for 3 and 4 year olds in place from May 2021.</p> <p>Scottish Government final multi year funding for 2021/22.</p> <p>Review of delivery models to ensure that parents have what they need and to provide best value for the Council.</p> <p>Communication with parents, carers and staff will be focussed on high quality ELC and what that means for 1140 hours. Successful transition to new models of delivery including One-ery through training programme aimed at leaders and practitioners.</p>		Kathy Morrison
EDR/2019/15 Deliver the Service Modernisation Programme		02-Aug-2021	<p>Despite phase 2 being interrupted by the pandemic lockdown, take-up across Clydebank Schools has been positive. ParentPay is now being rolled out across all EY establishments. The rollout of the GroupCall Expression App has also been curtailed by the pandemic, however this is scheduled for rollout in August 2021 when schools return.</p>		Andrew Brown
SR 009 Failure to deliver the Early Years Agenda		26-Jul-2021	<p>The building programme for expansion and recruitment has been completed.</p> <p>All eligible 2 year olds and 3 and 4 year olds children receiving 1140 hours by May 2021.</p> <p>Care Inspections resumed July 2021, any ELC with rating below 'good' will be re-inspected.</p> <p>Flexible delivery model will be reviewed to ensure that it meets parent expectations.</p> <p>Quality of ELC and curriculum delivery of the new model will be closely monitored and supported by the central early years team.</p>		Kathy Morrison

Ob	Sustainable & attractive local communities
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Action	Status	Progress	Due Date	Comment	Assigned To
ELA/20-21/DP/12 Develop the schools estate in line with local regeneration		100%	31-Jul-2021	Work completed as planned, with Renton Campus nearing completion. Planning for Faifley campus commenced.	Andrew Brown; Kathy Morrison

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
EDR/2019/12 Develop the Schools Estate in Line with Local Regeneration		02-Aug-2021	The delivery of the first phase of Renton construction, the development of the specification for the Faifley Campus and confirmation of external funding for Faifley Campus has taken place. Statutory consultation for Faifley will commence in September 2021 until March 2022.		Andrew Brown

Action Status	
	In Progress
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	Warning

	OK
	Unknown



## Appendix 2 - Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance. As part of the Good Governance Code, we must consider our approach to quality standards.

The quality standards for Education are set out below. These will be monitored and managed by the management team and reported to Committee at year end together with the delivery plan.

### Early Learning, Primary Secondary and ASN schools

Quality Standard		
	Measure	Status
We will deliver the quantity of education provision expected by Scottish Government	Based on positive establishment inspections by Her Majesties Inspectorate of Education (HMIe)	*
We will meet the requirements of the pupil : teacher ratio	Scottish Government report in December each year	Achieved
We will ensure every education establishment has a working time agreement in place for the academic session	Government census	Achieved
We will ensure that all building defects are reported to asset management within one working day	Schools Estate	Achieved

*\* Inspection programme was suspended due to the pandemic*

## Services for Children and Young People

Quality Standard		
	Measure	Status
We will report on Pupil Equity Funding (PEF) impact and spend to Scottish Government	Scottish Government. report	Achieved

## Raising Attainment

Quality Standard		
	Measure	Status
We will ensure that all establishments report on their 'CfE Achievement of a Level' data (ACEL)	ACEL data to Scottish Government in June	Achieved
We will report progress with the Scottish Attainment Challenge (SAC) to Scottish Government as required	Scottish Government	Achieved
We will carry out evaluations of educational establishments, in line with our improvement framework	Improvement Framework from Her Majesties Inspectorate of Education (HMIe) and WDC Improvement Framework	**

*\*\* Inspection programme and Improvement Framework suspended due to the pandemic*

## Performance, Policy and Resources

Quality Standard		
	Measure	Status
We will publish annually our response to the National Improvement Framework	Scottish Government	Achieved
We will ensure that each establishment publishes its Standards and Quality report and Improvement Plan	Audit of publications	Achieved

## Early Learning and Childcare

Quality Standard		
	Measure	Status
We will ensure that all providers of Early Learning and Childcare meet a minimum standard of 'good' or greater	Care Inspectorate	***
We will ensure that establishments are ready for the provision of 1140 hours as outlined in the Early Learning & Childcare	Care Inspectorate	Achieved

\*\*\* Inspection programme was suspended due to the pandemic



## WEST DUNBARTONSHIRE COUNCIL

### Report by the Strategic Lead (Resources)

**Educational Services Committee: 22 September 2021**

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**Subject: Educational Services Budgetary Control Report to  
31 July 2021 (Period 4).**

#### **1. Purpose**

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 July 2021 (Period 4).

#### **2. Recommendations**

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £1.058m (1% of the total budget) of which £0.906m (86%) is covid-related and therefore resulting in an underlying adverse variance of £0.152m (0.15% of the total budget); and
- (b) note that the capital account shows a projected in-year favourable variance of £2.444m made up of £0.117m overspend (1% of the current year budget), and slippage to 2022/23 of £2.561m (27% 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 £100.679m.

<b>Budget Agreed by Council 3 March 2021</b>	<b>£103.683m</b>
Centralisation of mobile phones to ICT	(£0.001m)
Centralise Printing & Stationery	(£0.003m)
<b>Revised Budget</b>	<b>£100.679m</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 £9.445m

#### 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 £1.058m adverse. Some £0.906m of this variance is attributable to covid-related expenditure or income loss (principally from an increase in placements in residential schools 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	721
Summer Programme	276
Summer/Winter Support	536
	<b>£2,530</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 £0.117m over the original budget, and expected slippage of current year budget to 2022/23 to be £2.561m. 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 6, 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	2.275
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.

**Stephen West**  
**Strategic Lead – Resources**

**Date: 1 September 2021**

**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 4

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



## EDUCATION SUMMARY

MONTH END DATE

31 July 2021

PERIOD

P4

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	29,573	9,335	32%	29,742	169	1%	↓	105
28,896	Secondary Schools	29,374	9,579	33%	29,659	286	1%	↓	313
16,714	Special Schools	17,109	5,303	31%	17,708	599	3%	↓	488
480	Psychological Services	508	166	33%	507	(0)	0%	↑	(0)
590	Sport Development/Active Schools	629	131	21%	629	0	0%	→	0
	Pre 5s	8,563	4,444	52%	8,551	(12)	0%	↑	(12)
564	Cultural Services	566	241	43%	566	(0)	0%	↑	(0)
14,425	PPP	14,627	5,330	36%	14,627	0	0%	→	0
55	Curriculum for Excellence	204	36	18%	204	0	0%	→	0
1,255	Central Admin	364	94	26%	363	(0)	0%	↑	(0)
268	Workforce CPD	338	91	27%	335	(3)	-1%	↑	(3)
466	Performance & Improvement	452	154	34%	450	(2)	0%	↑	(2)
1,194	Education Development	1,372	214	16%	1,394	22	2%	↓	22
0	Raising Attainment - Primary	0	0	0%	0	0	0%	→	0
0	Raising Attainment - Secondary	0	(0)	0%	0	0	0%	→	0
0	Pupil Equity Fund - (PEF)	0	(0)	0%	0	0	0%	→	0
93,831	<b>Total Net Expenditure</b>	<b>103,679</b>	<b>35,118</b>	<b>34%</b>	<b>104,737</b>	<b>1,058</b>	<b>1.02%</b>	<b>↓</b>	<b>906</b>
									<b>152</b>

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2021/22  
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE 31 July 2021  
PERIOD P4

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 2020/21	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	83,170	27,607	33%	83,106	(64)	0%
8,359	Property	7,360	767	10%	7,367	7	0%
1,905	Transport and Plant	2,145	1,406	66%	2,208	63	3%
2,976	Supplies, Services and Admin	2,331	1,078	46%	2,339	8	0%
22,868	Payments to Other Bodies	22,400	7,411	33%	23,124	724	3%
1,930	Other	6,175	1,968	32%	7,609	1,434	23%
<b>120,098</b>	<b>Gross Expenditure</b>	<b>123,582</b>	<b>40,237</b>	<b>33%</b>	<b>125,754</b>	<b>2,172</b>	<b>2%</b>
<b>(18,281)</b>	<b>Income</b>	<b>(19,903)</b>	<b>(5,119)</b>	<b>26%</b>	<b>(21,017)</b>	<b>(1,114)</b>	<b>6%</b>
<b>101,817</b>	<b>Net Expenditure</b>	<b>103,679</b>	<b>35,118</b>	<b>34%</b>	<b>104,737</b>	<b>1,058</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	26,509	8,886	34%	26,569	60	0%
3,112	Property	2,757	192	7%	2,760	3	0%
274	Transport and Plant	311	276	89%	315	4	1%
354	Supplies, Services and Admin	422	54	13%	422	0	0%
16	Payments to Other Bodies	15	0	0%	15	0	0%
274	Other	273	229	84%	273	0	0%
<b>30,343</b>	<b>Gross Expenditure</b>	<b>30,286</b>	<b>9,637</b>	<b>32%</b>	<b>30,354</b>	<b>68</b>	<b>0%</b>
<b>(1,419)</b>	<b>Income</b>	<b>(713)</b>	<b>(302)</b>	<b>42%</b>	<b>(612)</b>	<b>101</b>	<b>-14%</b>
<b>28,924</b>	<b>Net Expenditure</b>	<b>29,573</b>	<b>9,335</b>	<b>32%</b>	<b>29,742</b>	<b>169</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	27,569	8,900	32%	27,414	(155)	-1%
1,187	Property	1,107	49	4%	1,107	0	0%
529	Transport and Plant	506	488	96%	575	69	14%
333	Supplies, Services and Admin	385	24	6%	385	0	0%
444	Payments to Other Bodies	472	0	0%	472	0	0%
573	Other	544	293	54%	544	0	0%
<b>30,002</b>	<b>Gross Expenditure</b>	<b>30,584</b>	<b>9,754</b>	<b>32%</b>	<b>30,498</b>	<b>(86)</b>	<b>0%</b>
<b>(1,106)</b>	<b>Income</b>	<b>(1,210)</b>	<b>(174)</b>	<b>14%</b>	<b>(839)</b>	<b>372</b>	<b>-31%</b>
<b>28,896</b>	<b>Net Expenditure</b>	<b>29,374</b>	<b>9,579</b>	<b>33%</b>	<b>29,659</b>	<b>286</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	10,930	3,528	32%	10,897	(33)	0%
120	Property	99	14	14%	100	0	0%
1,045	Transport and Plant	1,179	633	54%	1,179	0	0%
94	Supplies, Services and Admin	119	8	7%	118	(0)	0%
5,420	Payments to Other Bodies	5,211	1,127	22%	5,859	648	12%
13	Other	13	13	102%	13	0	2%
<b>17,225</b>	<b>Gross Expenditure</b>	<b>17,550</b>	<b>5,322</b>	<b>30%</b>	<b>18,165</b>	<b>615</b>	<b>4%</b>
<b>(511)</b>	<b>Income</b>	<b>(441)</b>	<b>(18)</b>	<b>4%</b>	<b>(458)</b>	<b>(17)</b>	<b>4%</b>
<b>16,714</b>	<b>Net Expenditure</b>	<b>17,109</b>	<b>5,303</b>	<b>31%</b>	<b>17,708</b>	<b>599</b>	<b>3%</b>

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2021/22  
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE	31 July 2021
PERIOD	P4

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 2020/21	RAG Status
£000		£000	£000	%	£000	£000	
534	<b>Psychological Services</b>	578	187	32%	581	3	0%
0	Employee	0	0	0%	0	0	0%
1	Property	4	0	0%	1	(3)	-72%
4	Transport and Plant	7	0	4%	7	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
539	<b>Gross Expenditure</b>	590	187	32%	589	(0)	0%
(59)	<b>Income</b>	(82)	(21)	26%	(82)	0	0%
480	<b>Net Expenditure</b>	508	166	33%	507	(0)	0%
£000	<b>Miscellaneous</b>	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
856	Payments to Other Bodies	895	298	33%	895	0	0%
0	Other	0	0	0%	0	0	0%
856	<b>Gross Expenditure</b>	895	298	33%	895	0	0%
(266)	<b>Income</b>	(266)	(167)	63%	(266)	0	0%
590	<b>Net Expenditure</b>	629	131	21%	629	0	0%
£000	<b>Early Years</b>	£000	£000	%	£000	£000	%
11,567	Employee	15,034	4,120	27%	15,027	(7)	0%
388	Property	248	30	12%	251	3	1%
1	Transport and Plant	24	0	1%	24	0	0%
794	Supplies, Services and Admin	1,099	191	17%	1,098	(0)	0%
3,177	Payments to Other Bodies	2,857	1,043	36%	2,902	45	2%
0	Other	0	0	0%	0	0	0%
15,927	<b>Gross Expenditure</b>	19,263	5,384	28%	19,303	40	0%
(7,941)	<b>Income</b>	(10,699)	(940)	9%	(10,752)	(53)	0%
7,986	<b>Net Expenditure</b>	8,563	4,444	52%	8,551	(12)	0%
£000	<b>PPP</b>	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
3,145	Property	3,140	483	15%	3,140	0	0%
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	12,197	4,847	40%	12,197	0	0%
0	Other	0	0	0%	0	0	0%
15,168	<b>Gross Expenditure</b>	15,337	5,330	35%	15,337	0	0%
(743)	<b>Income</b>	(711)	0	0%	(711)	0	0%
14,425	<b>Net Expenditure</b>	14,627	5,330	36%	14,627	0	0%

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2021/22  
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE	31 July 2021
PERIOD	P4

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 2020/21	RAG Status
£000		£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	2	0	0%	2	0	0%
6	Supplies, Services and Admin	182	36	20%	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	204	36	18%	204	0	0%
(2)	Income	0	0	0%	0	0	0%
55	Net Expenditure	204	36	18%	204	0	0%
£000	Central Admin	£000	£000	%	£000	£000	%
113	Employee	111	37	34%	111	0	0%
403	Property	8	0	0%	8	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
354	Supplies, Services and Admin	53	14	27%	53	0	0%
177	Payments to Other Bodies	248	61	25%	248	0	0%
1,070	Other	0	1,433	0%	1,433	1,433	0%
2,117	Gross Expenditure	421	1,546	367%	1,854	1,433	341%
(862)	Income	(57)	(1,452)	2537%	(1,491)	(1,434)	2505%
1,255	Net Expenditure	364	94	26%	363	(0)	0%
£000	Workforce CPD	£000	£000	%	£000	£000	%
241	Employee	302	87	29%	302	(0)	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	1	0	0%	1	0	0%
1	Supplies, Services and Admin	22	1	6%	20	(3)	-11%
26	Payments to Other Bodies	13	3	20%	13	0	0%
0	Other	0	0	0%	0	0	0%
268	Gross Expenditure	338	91	27%	335	(3)	-1%
0	Income	0	0	0%	0	0	0%
268	Net Expenditure	338	91	27%	335	(3)	-1%
£000	Performance & Improvement	£000	£000	%	£000	£000	%
501	Employee	500	170	34%	498	(2)	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	2	0	0%	2	0	0%
0	Supplies, Services and Admin	0	0	70%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
501	Gross Expenditure	502	170	34%	501	(2)	0%
(35)	Income	(50)	(17)	34%	(50)	0	0%
466	Net Expenditure	452	154	34%	450	(2)	0%

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2021/22  
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE 31 July 2021  
PERIOD P4

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 2020/21	RAG Status
£000		£000	£000	%	£000	£000	
1,119	<b>Education Development</b>	941	272	29%	1,004	63	7%
0	Employee	0	0	0%	0	0	0%
41	Property	107	4	4%	106	(2)	-2%
86	Transport and Plant	21	3	14%	32	11	54%
199	Supplies, Services and Admin	472	22	5%	503	31	7%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
1,445	<b>Gross Expenditure</b>	1,541	302	20%	1,645	104	7%
(251)	<b>Income</b>	(170)	(87)	52%	(251)	(82)	48%
1,194	<b>Net Expenditure</b>	1,372	214	16%	1,394	22	2%
£000	<b>Raising Attainment - Primary</b>	£000	£000	%	£000	£000	%
590	Employee	0	196	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
124	Supplies, Services and Admin	0	425	0%	0	0	0%
33	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	1,056	0	0%	1,056	0	0%
747	<b>Gross Expenditure</b>	1,056	620	59%	1,056	0	0%
(747)	<b>Income</b>	(1,056)	(620)	59%	(1,056)	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	0	308	0%	0	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	0	201	0%	0	0	0%
134	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	987	0	0%	987	0	0%
1,293	<b>Gross Expenditure</b>	987	509	52%	987	0	0%
(1,293)	<b>Income</b>	(987)	(509)	52%	(987)	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	0	674	0%	0	0	0%
4	Property	0	0	0%	0	0	0%
12	Transport and Plant	0	5	0%	0	0	0%
433	Supplies, Services and Admin	0	118	0%	0	0	0%
312	Payments to Other Bodies	0	10	0%	0	0	0%
0	Other	3,302	0	0%	3,302	0	0%
2,920	<b>Gross Expenditure</b>	3,302	808	24%	3,302	0	0%
(2,920)	<b>Income</b>	(3,302)	(808)	24%	(3,302)	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	241	35%	702	8	1%
0	Property	0	0	0%	0	0	0%
2	Transport and Plant	9	1	6%	3	(5)	-63%
11	Supplies, Services and Admin	23	3	12%	23	0	1%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
690	<b>Gross Expenditure</b>	726	244	34%	728	2	0%
(126)	<b>Income</b>	(159)	(3)	2%	(162)	(3)	2%
564	<b>Net Expenditure</b>	566	241	43%	566	(0)	0%

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE 31 July 2021

PERIOD P4

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

## Education

<b>Primary Schools (Laura Mason)</b>	29,573	29,742	169	1%	↓
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The main reason behind the overspend in employee costs (£60k) is unbudgeted maternity pay. In addition, there are adverse variances against both school meals income (£84k) and school lets (£20k) both of which are covid-related.				
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>	29,374	29,659	286	1%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	Income from school lets and from school meals is forecast to be considerably less due to continuing covid issues - most lets income comes in April to September and to date is negligible (£117k adverse) ; school meals income is running at half what would normally be expected (£196k adverse). It has been assumed that school meal income begins to recover from August. The remainder of the variance is attributable to the school bus contract not being reinstated in full following a recurring variance deduction albeit there is a favourable variance in employee costs due to some APT&C vacancies.				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend. School meals income depends on higher uptake from August.				
Anticipated Outcome	An overspend primarily because of income not being achieved				

## ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE

31 July 2021

PERIOD

P4

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance	RAG Status	
<b>Additional Support Needs (Claire Cusick)</b>	17,109	17,708	599	3%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	The principal reason for the overspend is ongoing high demands on the residential placements budget (£620k) partly caused by covid-related mental health pressures. The number of placements has risen by 27% since the budget was set and by almost one-third compared with pre-pandemic levels. In addition the budget was not increased in anticipation of framework increases - these increases varied from 4% to 17% and are applicable from May 2021.				
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 budget				

MONTH END DATE

31 July 2021

PERIOD

4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	3	33%	23,250	63%	3	33%	1,536	80%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	6	67%	13,484	37%	6	67%	377	20%		
TOTAL EXPENDITURE	9	100%	36,734	100%	9	100%	1,913	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	32,060	23,250	32,177	117	6,642	1,536	4,167	(2,475)	(2,592)	117
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	44,410	13,484	44,410	0	2,803	377	2,834	31	31	(0)
TOTAL EXPENDITURE	76,470	36,734	76,587	117	9,445	1,913	7,001	(2,444)	(2,561)	117



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

APPENDIX 5

PERIOD END DATE

31 July 2021

PERIOD

4

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

1	AV Equipment - Education						
	Project Life Financials	1,110	145	13%	1,110	0	0%
	Current Year Financials	443	18	4%	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		
	Main Issues / Reason for Variance						
	Project expenditure expected to commence with return of schools in August after summer recess. At the moment £0.126m of the budget is confirmed will spend in 2021/22, with a project review planned for July/ August after which a revised forecast will be advised. For the time being however, the confirmed £0.126m is forecast, with £0.317m possibly required to be rephased to 2022/23.						
	Mitigating Action						
None available at this time.							
Anticipated Outcome							
Purchase of AV Equipment for Education.							
2	Kilpatrick School - New Build						
	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		
	Main Issues / Reason for Variance						
	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.						
	Mitigating Action						
None required at this time.							
Anticipated Outcome							
Project complete albeit over budget.							

PERIOD END DATE

31 July 2021

PERIOD

4

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

3

Schools Estate Improvement Plan						
Project Life Financials	20,000	12,039	60%	20,000	0	0%
Current Year Financials	6,200	1,402	23%	3,925	(2,275)	-37%
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		
Main Issues / Reason for Variance						
<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 £3.776m against a current year budget of £4.609, resulting in rephasing of £0.833m 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. Dining and kitchen extension will not be able to commence until these works are complete and due to the nature of the works and the disruption will not commence until summer 2022. This has resulted in an estimated spend at St Mary's of £0.100m in 2021/22 against a budget of £0.214m resulting in rephasing of £0.114m to 2022/23. With regards to Additional ASN Provision (Secondary Phase) and Skills School (Senior Phase) these are each expected to spend £0.020m resulting in a combined rephasing for these projects of £1.328m as these await 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, £3.925m is expected to be spent of the current year total budget in 2021/22 with estimated £2.275m required to be rephased to 2022/23.</p>						
Mitigating Action						
<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. There is no mitigating action for the other projects at this time.</p>						
Anticipated Outcome						
<p>Project delivered within budget and to the revised programme, following COVID-19.</p>						

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

APPENDIX 6

PERIOD END DATE

31 July 2021

PERIOD

4

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

1

Digital Inclusion

Project Life Financials	376	264	70%	376	0	0%
Current Year Financials	331	219	66%	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		
Main Issues / Reason for Variance						
Project progressing and full budget spend anticipated in 2021/22.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Increase the chromebook ratio for most disadvantaged children.						

2

Schools Estate Improvement Plan - next Phase - Faifley Campus

Project Life Financials	28,860	42	0%	28,860	0	0%
Current Year Financials	318	0	0%	318	0	0%
Project Description	Improvement of Schools Estate.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
The next phase of the Schools Estate Improvement Plan involves the development of a new Campus provision in the Faifley area. 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. The launch of the statutory consultation on this proposal will be presented to the September 2021 Education Committee.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Delivery of the project will be on time and within budget.						

3

Free School Meals

Project Life Financials	199	99	50%	199	0	0%
Current Year Financials	100	0	0%	100	0	0%
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-Mar-22	Forecast End Date	31-Oct-21		
Main Issues / Reason for Variance						
Works ongoing through summer 2021 recess, with any snagging issues to be rectified during October school break. Full budget spend will be incurred in 2021/22.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered on budget within amended timescales.						

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

APPENDIX 6

PERIOD END DATE

31 July 2021

PERIOD

4

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

4 **Choices Programme - to assist young people who require additional support**

Project Life Financials	750	637	85%	750	0	0%
Current Year Financials	113	0	0%	113	(0)	0%

Project Description Bringing together Central Support Services which will include relocation of Choices Programme.

Project Manager Michelle Lynn/ Craig Jardine

Chief Officer Laura Mason

Project Lifecycle Planned End Date 31-Mar-22 Forecast End Date 31-Mar-22

**Main Issues / Reason for Variance**

Remaining budget to be used for replacement windows, however the cost of these at the moment is unknown due to supplier issues caused by Brexit. It is hopeful a further update will be available for the next report.

**Mitigating Action**

None available at this time.

**Anticipated Outcome**

Project delivered in budget.

5 **Schools Estate Refurbishment Plan**

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

**Main Issues / Reason for Variance**

Project Complete awaiting final recharges in relation to playground works.

**Mitigating Action**

None required.

**Anticipated Outcome**

Project delivered on time and within budget

6 **Early Years Early Learning and Childcare Funding**

Project Life Financials	8,717	6,939	80%	8,717	0	0%
Current Year Financials	1,936	158	8%	1,967	31	2%

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.