

# Agenda



## Educational Services Committee

**Date:** Wednesday, 10 March 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

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

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and so Members will attend the meeting remotely.

The business is shown on the attached agenda.

Yours faithfully

**JOYCE WHITE**

Chief Executive

**Distribution:**

Councillor Karen Conaghan (Chair)  
Councillor Jim Brown  
Councillor Ian Dickson (Vice Chair)  
Councillor Diane Docherty  
Councillor Jim Finn  
Provost William Hendrie  
Councillor Daniel Lennie  
Councillor Caroline McAllister  
Councillor David McBride  
Councillor Jonathan McColl  
Councillor John Millar

Councillor John Mooney  
Councillor Sally Page  
Councillor Martin Rooney  
Mrs Barbara Barnes  
Mr Gavin Corrigan  
Miss Ellen McBride  
Ms Hannah Redford  
Miss Sheila Rennie  
Ms Julia Strang  
Ms Kat Wilson

All other Councillors for information

Chief Education Officer

Date of Issue: 25 February 2021

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**EDUCATIONAL SERVICES COMMITTEE**

**WEDNESDAY, 10 MARCH 2021**

**AGENDA**

**1 STATEMENT BY CHAIR – AUDIO STREAMING**

The Chair will be heard in connection with the above.

**2 APOLOGIES**

**3 DECLARATIONS OF INTEREST**

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

**4 MINUTES OF PREVIOUS MEETING 5 – 8**

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 2 December 2020.

**5 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS**

Submit for information, and where necessary ratification, the Minutes of Meetings of the Local Negotiating Committee for Teachers held on:-

(a) 15 December 2020 (Ordinary); and **9 – 10**

(b) 25 January 2021 (Special). **11 – 12**

**6 OPEN FORUM**

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

**7/**

**7 SCHOOL TRANSPORT TENDERING PROCEDURES SESSION 13 – 16  
2021/22**

Submit report by the Chief Education Officer:-

- (a) detailing the proposed timetable for the processing of tenders for mainstream home-to-school contracts and for the transportation of pupils with additional support needs; and
- (b) seeking approval to proceed with the proposed timetable in order to secure contracts for school transport for a four year duration for the ASN Framework Agreement and five year duration for mainstream contracts with Strathclyde Partnership for Transport from school session 2021/2022 to session 2025/2026.

**8 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT 17 – 42  
IN WEST DUNBARTONSHIRE – UPDATE**

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.

**9 EARLY YEARS IMPLEMENTATION UPDATE 45 – 55**

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

**10 EDUCATION, LEARNING AND ATTAINMENT STANDARDS 57 – 60  
AND QUALITY REPORT 2019/20**

Submit report by the Chief Education Officer informing of the publication of Education, Learning and Attainment's Standards and Quality Report for 2019/20.

**11 EDUCATIONAL SERVICES BUDGETARY CONTROL 61 – 81  
REPORT TO 31 JANUARY 2021 (PERIOD 10)**

Submit report by the Chief Officer – Resources providing an update on the financial performance of Educational Services to 31 January 2021 (Period 10).

**EDUCATIONAL SERVICES COMMITTEE**

At a Meeting of the Educational Services Committee held by video conference on Wednesday, 2 December 2020 at 2.00 p.m.

**Present:** Provost William Hendrie and Councillors Jim Brown, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, David McBride, Jonathan McColl, John Mooney, Sally Page\* and Martin Rooney, and Mrs Barbara Barnes, Mr Gavin Corrigan, Miss Ellen McBride, Ms Hannah Redford, Miss Sheila Rennie, Ms Julia Strang and Ms Kat Willson.

\*Attended later in the meeting.

**Attending:** Angela Wilson, Strategic Director – Transformation and Public Service Reform; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Claire Cusick, Senior Education Officer – Pupil Support; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Kathy Morrison, Senior Education Officer – Education, Learning & Attainment; Michelle Lynn, Assets Co-ordinator; Joe Reilly, Business Unit Finance Partner (Education); Alan Douglas, Legal Manager; and Scott Kelly, Committee Officer.

**Apology:** An apology for absence was intimated on behalf of Councillor John Millar.

**Councillor Karen Conaghan in the Chair**

**STATEMENT BY CHAIR – AUDIO STREAMING**

Councillor Conaghan, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

**CHAIR'S REMARKS**

Councillor Conaghan, Chair, welcomed all those present and in particular Ms Hannah Redford and Ms Kat Wilson who were attending their first meeting of the Committee, having been appointed as parent representative members.

## **DECLARATIONS OF INTEREST**

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

## **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Educational Services Committee held on 23 September 2020 were submitted and approved as a correct record.

## **LOCAL NEGOTIATING COMMITTEE FOR TEACHERS**

The Minutes of Meeting of the Local Negotiating Committee for Teachers held on 22 September 2020 were submitted and all decisions contained therein were approved.

## **OPEN FORUM**

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

## **VARIATION IN ORDER OF BUSINESS**

Having heard Councillor Conaghan, Chair, the Committee agreed to vary the order of business as hereinafter minuted.

Note: Councillor Page entered the meeting at this point.

## **2019/20 EDUCATION, LEARNING & ATTAINMENT (ELA) DELIVERY PLAN YEAR-END PROGRESS AND 2020/21 DELIVERY PLAN**

A report was submitted by the Chief Education Officer providing the final position against the 2019/20 Delivery Plan and presenting the 2020/21 Delivery Plan.

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources and relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed to note both the year-end position for 2019/20 and the plan for 2020/21.

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

A report was submitted 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.

After discussion and having heard the Senior Education Officer – Raising Attainment/Improving Learning and the Chief Education Officer in further explanation of the report and in answer to Members’ questions, the Committee agreed to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

### **EARLY YEARS IMPLEMENTATION UPDATE**

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

After discussion and having heard the Senior Education Officer – Education, Learning & Attainment, the Assets Co-ordinator and the Chief Education Officer in further explanation of the report and in answer to Members’ questions, the Committee agreed:-

- (1) to note the contents of Appendix 1 to the report, ‘Early Learning and Childcare Remaining Expansion Projects 2020 to 2021’; and
- (2) to note the contents of Appendix 2 to the report, ‘The Early Learning & Childcare Financial Phasing Plan 2018-2022’.

### **EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2020 (PERIOD 7)**

A report was submitted by the Strategic Lead – Resources providing an update on the financial performance of Educational Services to 31 October 2020 (Period 7).

After discussion and having heard the Business Unit Finance Partner (Education) and the Chief Education Officer in answer to Members’ questions, the Committee agreed:-

- (1) to note that the revenue account currently showed a projected annual adverse revenue variance of £0.899m (less than 1%) of which £0.242m (27%) was Covid-related; and
- (2) to note that the capital account showed a projected in-year variance of £4.632m made up of £0.127m overspend (less than 1% of the current year budget), and slippage to 2021/22 of £4.759m (30.78% of the current year budget), it also being noted that the slippage of £4.759m included Covid-related delays to three projects of £3.533m (22.85% of the current year budget) and that the remaining £1.226m of slippage related to non-Covid-related delays as detailed in Appendix 6 to the report.

## **CHAIR'S REMARKS**

Councillor Conaghan, Chair, invited Mr Corrigan to address the Committee and Mr Corrigan made reference to statistical information relating to Covid infection rates among teaching staff, in comparison to other Council staff, and to the self-isolating of pupils and teaching staff and the effects of this on the delivery of education.

Following discussion, and having heard the Chief Education Officer in response, the Committee agreed to note the position in relation to this matter, that discussions continued to take place between Management and the Trades Unions and that a report would be submitted to the next meeting of Council.

The meeting closed at 3.20 p.m.

DRAFT

**LOCAL NEGOTIATING COMMITTEE FOR TEACHERS**

At a Meeting of the Local Negotiating Committee for Teachers held by video conferencing on Tuesday, 15 December 2020 at 2.05 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; Michael Dolan\*, Campbell Lloyd, Julia Strang, Dawn Wilson and Caroline Yates (EIS); and Claire Mackenzie (SSTA).

\*Attended later in the meeting.

**Attending:** Stephen McCrossan, Area Officer, EIS; Linda McAlister, Education Support Officer; Louise Hastings, People & Change Partner; and Scott Kelly, Committee Officer.

**Apologies:** Apologies for absence were intimated on behalf of Councillor Daniel Lennie and Gavin Corrigan (EIS).

**Councillor Karen Conaghan 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 the Annual General Meeting of the Local Negotiating Committee for Teachers held on 22 September 2020 were submitted and approved as a correct record.

**OPERATION OF HEALTH & SAFETY COMMITTEES – SCHOOL LEVEL**

A report was submitted by the Joint Secretaries to the LNCT providing an update on the development of a standardised format for the operation of Health & Safety Committees within schools and seeking approval to issue the document to all schools.

Following discussion and having heard both Sides, the Committee agreed to approve the proposed format for Health & Safety Committees as outlined in Appendix 1 to the report, in order to ensure a consistent approach within all schools.

Note: Mr Dolan entered the meeting during consideration of this item.

### **CHAIR'S REMARKS**

Having heard Councillor Conaghan, Chair, and following discussion, the Committee agreed:-

- (1) to note that at its previous meeting the Committee had agreed LNCT meeting dates for the period to September 2021, all of which were scheduled to be held on Tuesday afternoons; and
- (2) that the Committee Officer should contact all Members of the Committee to seek their views on the possibility of changing the day and/or time of some of the scheduled meeting dates.

The meeting closed at 2.20 p.m.

**LOCAL NEGOTIATING COMMITTEE FOR TEACHERS**

At a Special Meeting of the Local Negotiating Committee for Teachers held by video conferencing on Monday, 25th January 2021 at 10.05 a.m.

**Present:** Councillors Karen Conaghan 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\*, Julia Strang, Dawn Wilson and Caroline Yates (EIS); and Claire Mackenzie\* (SSTA).

\*Arrived later in the meeting.

**Attending:** Stephen McCrossan, Area Officer, EIS; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Louise Hastings, People & Change Partner; and Scott Kelly, Committee Officer.

**Apology:** An apology for absence was intimated on behalf of Councillor Daniel Lennie.

**Mr 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.

**POLICY ON REMOTE LEARNING**

A report was submitted by the Joint Secretaries to the LNCT providing an update on the development of a Remote Learning Policy for educational establishments and seeking approval for the policy to be implemented during the period of the current COVID-19 pandemic.

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

- (1) to approve the policy on Remote Learning in order to ensure a consistent approach to remote learning within all schools, subject to the wording of the advice not to film remote learning sessions being strengthened to make it clear that this is not permissible in accordance with GDPR legislation;

- (2) to delegate to the Joint Secretaries of the LNCT the agreement of the wording of a communication to be sent to parents and pupils emphasising the importance of the advice not to film sessions; and
- (3) that the policy then be communicated to all head teachers for implementation, it being noted that a separate communication, including the summary of the policy, would be sent to all teachers.

Note: Mr Lloyd and Ms Mackenzie joined the meeting during consideration of this item.

The meeting closed at 11.00 a.m.

DRAFT

**WEST DUNBARTONSHIRE COUNCIL****Report by Laura Mason, Chief Education Officer****Education Services Committee: 10 March 2021**

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**Subject: School Transport Tendering Procedures Session 2021/22****1. Purpose**

- 1.1** This report details for Members the proposed timetable for the processing of tenders for mainstream home-to-school contracts and for the transportation of pupils with additional support needs.
- 1.2** This report seeks approval from Members to proceed with the proposed timetable in order to secure contracts for school transport for a 4 year duration for the ASN Framework Agreement and 5 year duration for mainstream contracts with Strathclyde Partnership for Transport from school session 2021/2022 to session 2025/2026.

**2. Recommendations**

- 2.1** To meet statutory requirements and Council policy, it is necessary to secure contracts for school transport for session 2021/2022. The process requires to follow a set timetable.
- 2.2** It is recommended that:
- i) The Chief Education Officer be given approval to proceed in consultation with the Corporate Procurement Unit, the necessary arrangements to secure tenders for the transport of children with additional support needs for session 2021/2022 and beyond for contracts of up to 3 years duration with the option to extend for a further 12 months
  - ii) The Chief Education Officer be 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; and
  - iii) Following completion of the tendering process, the proposed preferred tenderers will be submitted to the Tendering Committee for approval to award the Contract, Framework Agreement or Dynamic Purchasing System.

**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 additional support needs.
- 3.4** In order to secure contracts for session 2021/2022 and beyond, it is now necessary to begin the process as timetabled below.

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

- 4.1** In order to address the Council's requirements, the following stages and timescales are recommended:
  - a) March 2021 – Present information to Educational Services Committee and seek approval to proceed with the necessary arrangements to secure tenders for Mainstream and Additional Support Needs (ASN) school transport;
  - b) March 2021 – In consultation with the Corporate Procurement Unit and SPT prepare information regarding contracts to be renewed;
  - c) May/June 2021 – report to Tendering Committee seeking appropriate approvals; and
  - d) June 2021– Contractors and SPT to be informed of the outcome of the tendering process.
- 4.1.2** For session 2021/2022, it will be necessary to secure external ASN contracts at an estimated cost of £584,488 and vocational school transport contracts at an estimated cost of £45,800. This cost can be accommodated within the allocated draft budget.
- 4.2** Members will be aware that in respect of mainstream contracts, SPT acts as agent for West Dunbartonshire Council in securing contracts.
  - 4.2.1** For session 2021/2022, the estimated cost received from SPT based on the current mainstream school contracts is £740,295. This cost can be accommodated within the allocated draft budget.
  - 4.2.2** It should be further noted that the duration of mainstream contracts can vary from 1 year up to 5 years.

## **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 will be contained within draft budget. All spend within the contract, Framework Agreement or Dynamic Purchasing System award will be subject to tender procedures.

**6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to contract strategy. The contract strategy for Additional Support Needs Contracts was produced by the Corporate Procurement Unit in close consultation with Education Learning and Attainment. The contract strategy included but was not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management.

**6.3** The Additional Support Needs Contracts will contribute to delivery of the Council strategic priorities through the development of a robust contract strategy which will explore the inclusion of possible community benefits.

**6.2** Further opportunities to maximise the positive social, economic and environmental impact for West Dunbartonshire Council through the contract will also be explored, via the use of Community Benefit Clauses included within the tender.

## **7. Risk Analysis**

**7.1** If timescales for tendering are met, there is no identified risk to the service in relation to this issue.

**7.2** There is a risk that tenders may exceed current estimates.

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

**8.1** An Equalities Impact Assessment has been carried out. The assessment demonstrates that the school transport arrangements promote equality in terms of access to education for pupils.

## **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:** Susan Mullin, Transport Coordinator – Education Learning and Attainment, Council Offices, 16 Church Street, Dumbarton G82 1QL,  
e-mail: [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: 10 March 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 the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

**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** Scottish Government's Attainment Challenge funding has been devolved to West Dunbartonshire since 2015. The Scottish Attainment Challenge is about achieving equity in education. The funding aims to ensure every child and young person has the same opportunity to succeed focussing particularly on closing the poverty related attainment gap. The allocation for 2020/21 is £2,043,815. In January 2021, Government announced a continuation of the Attainment Scotland Fund for one more year.
- 3.3** In response to the pandemic Scottish Government advised that there was flexibility to adapt local authority plans for the Scottish Attainment Challenge in session 2020-21. The national Scottish Attainment Challenge reporting cycle and expectations have been adapted to reflect this.
- 3.4** West Dunbartonshire's Scottish Attainment Challenge plan has been adapted to support any COVID related impact on those most disadvantaged. There are four key priority areas: digital inclusion; fuel poverty/ learning at home poverty; monitoring impact and interventions to support equity gaps.
- 3.5** In January 2021 West Dunbartonshire schools entered a period of school closures with education provided remotely to most pupils. Children of key workers and children classed as vulnerable can attend in school supported by

teachers and support staff. A policy for remote learning has been produced (**Appendix 1a and 1b**) which brings together key elements of research and information, including online safety to support provision of remote learning in the current context of COVID-19, and provides clear advice and guidance on expectations for remote delivery.

- 3.6** On 2<sup>nd</sup> February 2021 the Scottish Government announced plans for the youngest pupils to return to school along with the reopening of Early Learning and Childcare Centres (ELCCs). The First Minister outlined proposals for pupils in primary 1 to 3 and ELCC to return to classrooms full-time week beginning 22 February. A small number of senior phase pupils in S4, S5 and S6 will also return to school on a limited basis week beginning 22 February to complete work necessary for their national qualification courses. The proposed plans will be confirmed by the Scottish Government on Tuesday, 16 February, and will proceed if Covid-19 infection numbers continue to decline. The Chief Education Officer has led meetings with headteachers to discuss the plans and begin planning for re-openings.

## **4. Main Issues**

### **4.1 Remote Learning**

- 4.1.1** Remote learning is defined as learning that is directed by teachers and undertaken by children and young people who are not physically with the teacher. West Dunbartonshire schools were in a strong position to provide effective remote learning in January 2021. Remote learning can be delivered in a variety of ways. It may include reading, doing, creating and inventing, playing, problem solving, observing and investigating. In the current context, digital and online approaches are commonly used. In West Dunbartonshire the remote online provision is being delivered through West Dunbartonshire's digital learning platforms: [Ourcloud.buzz](#) and the Virtual School [campus@wdc](#). Provision of online remote learning includes: live and recorded lessons; learning assignments and projects; resources and feedback
- 4.1.2** The Service is ready to respond to any changes as determined by national directives and timescales for the re-opening of schools. Senior officers meet on a weekly basis with headteachers to support planning for a prompt response to any changes regarding the provision of education either remotely or in school. In December and January this focused on the provision of remote learning. Focus groups of headteachers are working jointly to share ideas, experience and practice in the following areas:
- managing delivery of learning remotely at home
  - timetabling
  - reporting to parents
  - managing consistency of experience for all children and young people
  - monitoring pupil engagement
  - interventions to support any children and families not engaging in remote learning

- consulting staff, pupils and parents on what's working well and what could be improved

As part of a national review of the quality and effectiveness of remote learning Her Majesty's Inspectorate conducted a review of provision in West Dunbartonshire. They engaged in meetings with Senior Education Officers and headteachers. Following engagement with local authorities a national overview of practice will be published.

**4.1.3 Remote Learning Grant:** The Service has developed a grant process where parents can apply for funding to support with their energy bills as children are at home all day and to support with providing resources for learning at home; for example, desks for children to have a study space at home. This links to the Council's fuel poverty strategy. The Service is being assisted by the Working 4 U team in the processing of grant applications in accordance with the established policy and process for allocating the Winter Hardship Grant.

**4.1.4 Digital Inclusion:** Any family with no connectivity at home will be provided with a Mobile WiFi (MIFI) device. The MIFI devices have been delivered to the high schools for distribution within the Local Learning Communities on a needs basis. To date 410 MIFI devices have been delivered. One MIFI device can support multiple Chromebooks within a household. We have over 7000 devices across the learning estate. The increased use of Chromebooks during the remote learning phase requires a device replacement programme for any devices damaged during this period. Provision of funding from Scottish Government is enabling an additional 1700 devices which will supplement the existing stock and assist replacement for any damaged devices.

**4.1.5 Free School Meals:** Payments were made to all eligible families covering the Christmas holiday period with an extension to cover the period of remote learning from January. For almost all eligible families, payment was made directly into personal bank accounts and for those without a bank account alternative payment means were established. Payments were made to families with children attending our Early Years settings; all children in P1-3 and all eligible families with children in P4-6.

## **4.2 Attainment and Achievement**

**4.2.1 Monitoring Impact:** The Service has produced a framework to support the evaluation of impact of COVID on attainment, achievement and the poverty related attainment gap in the Broad General Education. Officers are working with headteachers to review areas of improved attainment and areas requiring focussed attention. Schools will use the framework to support the identification of outcomes for their recovery and school improvement planning.

**4.2.2 Interventions to mitigate impact:** A programme of tuition for individuals and small groups is being provided out of school hours for children in primary and secondary. This is one aspect of the Service recovery strategy to mitigate

impact of the pandemic on learning outcomes. The programme provides intensive support for small groups and individuals. The programme is delivered outwith core school hours and there are plans to continue provision during the holidays. 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 were asked to apply for an allocation of hours for remote tuition sessions and across the authority 2150 hours of funding is available for primary schools and 2150 available for secondary schools.

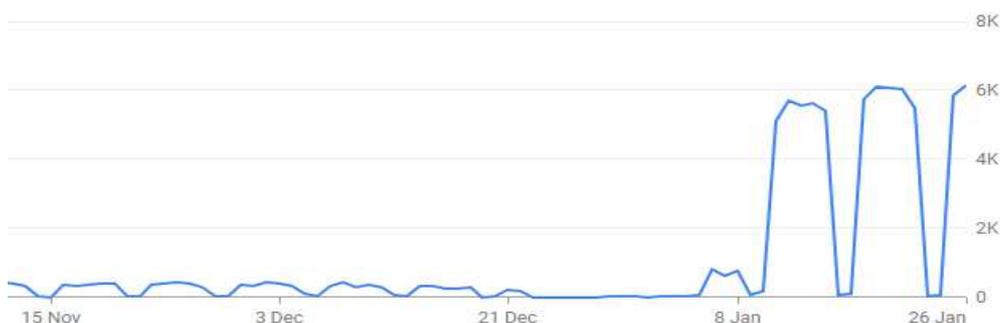
**4.2.3** Children and young people requiring additional support to engage in learning due to individual or family circumstances are provided with enhanced levels of direct contact and support from senior leadership teams, support staff and partner agencies. To support equity of experience in remote learning our schools have deployed a range of approaches including:

- Producing learning packs to distribute to families
- Delivering packs/resources to family homes
- Issuing devices to parents and providing on line tutorials for parents on use of Oucloud and Google platform
- Keeping in regular contact with families
- Providing remote online well being and nurture group sessions
- Counselling sessions for parents and pupils
- Providing opportunities for children to meet in small groups with their friends and/or learning groups

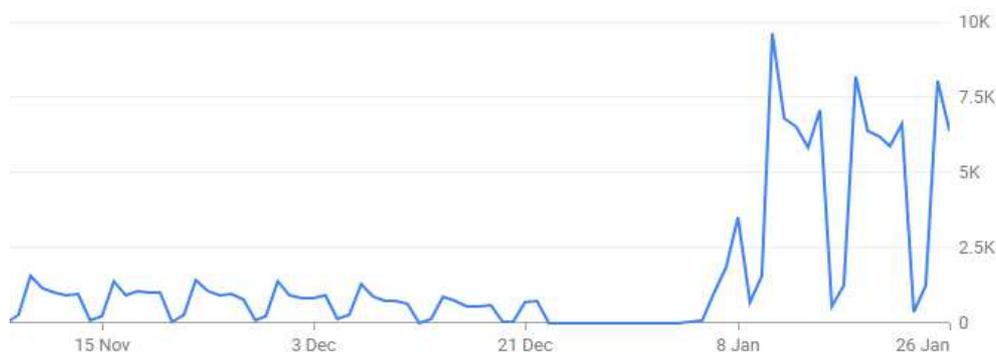
### **4.3 Monitoring Engagement in Remote Online Learning:**

**4.3.1** In West Dunbartonshire schools levels of engagement in remote online learning are high. In the first week of remote learning in January 2021, 5000 Google Meets took place; this compares to a daily average of 200 Google Meets at the time of lockdown in March. Since January, 99% of Ourcloud pupil accounts have been logged into. Pupil engagement in learning platforms used by teachers to provide 'live' face to face learning on Google Meet and post learning materials on Google Classroom during the month of January are high:

#### **Daily Google Meet Users:**

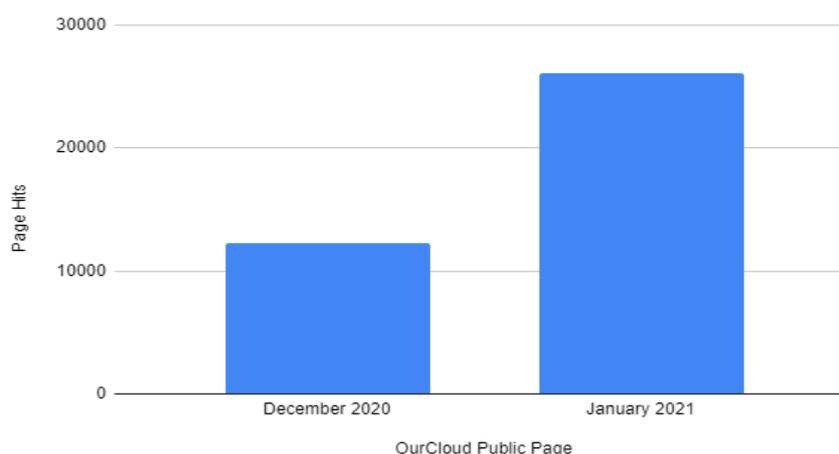


## Posts/Assignments on Google Classroom:



**4.3.2** The use of the Ourcloud home page accessible by pupils, parents and staff show a large increase in use in the period of January in comparison to December with 25,000 hits on the home page in January :

### 25,000 Public Ourcloud Hits Since schools returned:



**4.3.3 Wellbeing and Safety:** Supporting welfare and wellbeing during the period of remote learning remains a key priority for our schools. As with any normal school day, staff are alert to highlighting any safeguarding concerns. Any such concerns are immediately passed to Senior Leadership Teams. It is expected that all children and young people in West Dunbartonshire will be supported through direct contact with teaching and support staff at home and support is also available through the educational psychologist team.

## 4.4 Sharing the Learning

**4.4.1** West Dunbartonshire schools set high expectations for engagement in remote learning by our children and young people encouraging them to engage in the timetabled programme of learning being delivered by every school. Our teachers have been successful in adapting to the change of remote learning incorporating live lessons and recorded lessons to provide the entitlement to

direct learning. Teachers can record their live lessons to allow children who perhaps miss a lesson to access it at a different time. An [example from a primary school](#) is included showing a teacher engage her children in a 'live' face to face literacy lesson. Early years staff have encouraged sharing learning between home/centre using videos and photographs. An [example of home/centre sharing the learning](#) is included.

**4.4.2** The closure of schools to the majority of children and young people has generated innovative approaches to communication between staff, young people and families using digital media:

- Clydebank High School produced a [video](#) promoting advice and guidance on key issues for pupils: senior phase qualifications; good study habits and routines; maintaining good mental and physical health. The video features senior pupil leaders conveying and demonstrating their own approach and practice setting a positive example to their peers.
- Vale of Leven Academy used the school's communication channel [VOLATV](#) to share key information on expectations, available supports and ways to access them. Staff from the senior leadership team regularly feature on VOLATV sharing information and expectations in a fast paced, conversational style. In the first week of term BBC Scotland interviewed one of the deputy heads as part of a feature about school closures and the provision of remote learning.
- Kilpatrick School has an established radio channel called [Kilpatrick Radio](#) which features topical news and events produced and featuring the pupils. During the period of remote learning Kilpatrick Radio has been keeping the school community updated with the latest local and national events and information

**4.4.3 Senior Phase Options:** Normally, at the beginning of February, a Senior Phase Options Evening takes place hosted at West College Scotland. In trying to adhere closely to our usual timetable online versions of the options evenings were delivered in February. A Pupil & Parent event on Google Meet took place on Thursday 4 February with two sessions taking place. This event was supported by our Senior Phase Team, Working4U, and West College Scotland. Invitations were sent out to parents and within three days all 100 places were filled; because of the high demand for places an additional session was arranged. In addition, lunchtime workshops entitled "#WDinspire" were set up using Google Classroom and Google Meet to allow young people to hear from and talk with people who can advise on their future career options and help develop their employability skills. The workshops included a mixture of face-to-face discussions and inspiring video clips. At the end of each workshop, pupils were given the opportunity to request input on anything they wished to find out more about.

**4.4.4 Primary Schools Writing Competition:** A winter writing competition took place in primary schools between February and March with the winning entry

being selected in April. The competition ran across all schools with children asked to submit a poem, story, letter or diary entry of up to 250 words based on the theme of a winter scene called 'Step into the Painting'. Three winners will be selected to win a prize of a £30 voucher.

#### **4.5 1+2 Languages**

National funding for the 1+2 Languages Programme due to end in 2021 has been extended for one more year. This funding launched in 2013 aims to provide learning in languages from the early stages at primary one through the Broad General Education. In West Dunbartonshire the Languages Policy continues to progress. 2021 will see full implementation of the policy. A self-evaluation tool has been produced for schools to review current provision and support the final phase of implementation. To further support family learning, a series of interactive e-books has been developed in [French](#) and [Spanish](#). The first book has been launched and focuses on family mental and physical wellbeing. This book offers a variety of fun and exciting activities designed to develop learner interest in language learning whilst supporting health and wellbeing.

### **5. People Implications**

**5.1** COVID-19 has impacted on all employees and advice from the Scottish Government is followed. It is recognised that whilst continuing to deliver learning within West Dunbartonshire changes to how education is delivered in response to COVID may impact on teaching and support staff who have caring responsibilities, those who have received shielding letters, those isolating, and pregnant employees. Regular advice and guidance is provided to all staff including guidance on safe system of work and risk assessments for individuals. Senior Leaders will adopt a personalised approach taking into consideration the needs of their staff. A solution focused approach will be applied to support staff expressing concern about the provision of remote learning.

**5.2** Additional funding from Scottish Government enabled recruitment of additional teaching and support staff to aid education recovery as a result of COVID-19. 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** Claims for 2020/21 have been submitted up to December 2020. For Primary Scottish Attainment Challenge workstreams we have claimed part year costs of £0.658m. For Secondary Scottish Attainment Challenge workstreams we have claimed part year costs of £0.882m.

**6.2** To support national recovery planning Scottish Government advised local authorities in April 2020 of flexibility to adjust Scottish Attainment Challenge

funded plans. This is recorded in the Service Recovery Plan and reported to committee in September 2020. As a consequence, the Scottish Government has included the Scottish Attainment Challenge grant within its framework for financial flexibilities. Funding has been allocated towards continuing to tackle the attainment gap including resourcing supported study, targeted support and interventions, providing remote learning materials and the development of a virtual hub.

**6.3** It is anticipated that the full award of £2.043m for 2020/21 will be spent.

**6.4** 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 implementation of a policy for remote learning provides clear guidance to support effective delivery of remote learning. Whilst remote learning is not a substitute for full time classroom based learning and teaching, effective remote learning can mitigate some of the adverse impacts of a reduction in face-to-face learning. An adaptive approach is required to ensure the entitlement to direct teaching and learning is achieved whilst supportive of the need to adjust to individual and local circumstances.

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

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

**8.1** The equalities impact assessment identified that remote learning may have an impact on some protected groups. By ensuring that the policy on remote learning explicitly recognises challenges and opportunities and support available there is potential to improve accessibility and provision of enhanced support to children classed as vulnerable.

**8.2** 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 available to deliver remote learning to all.

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

**8.4** 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  
March 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  
Telephone No: 01389 737316  
Email: [julie.mcgrogan@west-dunbarton.gov.uk](mailto:julie.mcgrogan@west-dunbarton.gov.uk)

**Appendix:**

- 1a)** Remote Learning Policy
- 1b)** Remote Learning Policy Summary Document
- 2)** EIA – Remote Learning

**Background Papers:** None

**Wards Affected:** All wards



# **West Dunbartonshire Council Remote Learning Policy**

## **PP 9.5**



January 2021

## Policy: PP 9.5 – Remote Learning

Author: Julie McGrogan

**Educational Services** Last Updated January 2021

### Background

In recent years, online learning has been an integral part of learning and teaching across schools in West Dunbartonshire Council. The use of our online platform [Ourcloud.buzz](https://ourcloud.buzz) has enabled our schools and early learning and childcare centres to enhance the learning and teaching experience and promote independent learning.

Remote online learning became the main platform for our children and young people to access support from our staff to continue with their learning during the school closures in March 2020. Our children and young people are becoming more adept in the use of technology for social and economic purposes, however, when it comes to education, there is a strong desire for the child or young person's entitlement to be supported with direct, real-time interaction between teachers and pupils.

This policy for remote learning brings together key elements of research and information including online safety, as well as our own experience, to support provision of remote learning in the current context of COVID-19.

This policy should be deployed using a collegiate and collaborative approach in line with the 35 hour working week applying flexible management of resource to support delivery. It is expected that all children and young people in West Dunbartonshire will be supported through direct contact with teaching and support staff when working remotely. An adaptive approach is required to ensure the entitlement to direct teaching and learning is achieved whilst supportive of the need to adjust to individual and local circumstances.

### Aims

- To ensure there is a consistent approach to remote learning across WDC schools adapted to the individual context of schools and ELC and agreed collegiately;
- To build on the existing provision and positive experience of remote learning using Ourcloud digital learning platform, the virtual campus – [Campus@wdc](https://campus@wdc), West Os, and the national offer;
- To provide clear advice and guidance on expectations for remote delivery in the context of the COVID pandemic;
- To give all children and young people the highest quality educational opportunities possible through a blend of learning.

### Remote Learning

#### Key Principles

- does not replicate face to face in school teaching – in style, approach or hours of delivery;

- retains responsibility with the class teacher for planning and organising children and young people's learning with parents and carers encouraged to support the learning experience ;
- provides opportunities for learners to progress and extend their learning and attainment;
- includes approaches to assessment of learning and providing feedback that support and capture children and young people's achievements and attainment in school and at home;
- encourages learning activities to ensure engagement for all, considering the age and stage of development of learners, and introducing increasing opportunities for independent study as appropriate;
- provides learning activities for learners who require additional support for learning and any learners who may be particularly vulnerable, disadvantaged or disengaged;
- fosters a shared understanding between home and school of the remote learning approach and the respective roles and responsibilities of all involved;
- endeavours to tackle digital exclusion, including the provision of devices and connectivity solutions to support learning;
- fosters partnership working with community providers and third sector organisations to support provision.

In line with these key principles, children and young people are entitled to:

- learning opportunities which reflect the principles of Curriculum for Excellence, allowing learners to develop their knowledge, skills and attributes in a variety of relevant contexts and across curriculum areas;
- access to appropriate physical and digital resources where needed – this might include learning materials, textbooks and / or digital devices and access to the Internet;
- on-line resources that will be consistently used across learning to aid interaction, assessment, attainment and allow feedback of the learning experience;
- regular high quality interactive learning and teaching using technology or other remote methods but expectations must be reasonable.
- a balance of live learning and independent activity;
- access to learning activities which are available for learners to revisit as often as necessary and possible;
- ongoing dialogue, reflection and feedback with practitioners in relation to their own learning;
- daily registration/check in for every learner, recognising that the format for this may vary depending on the age and stage of learners;
- regular opportunities for engagement with other pupils to support learning, as well as informal engagement to ensure learners have the opportunity to see each other and work together;
- due regard for their well-being and safeguarding.

### Conditions for Delivery

- Collaborative working in schools/ELC, Local Learning Communities, Curriculum Networks and sectors to support sharing of resources and practice;
- Access to Google Classroom via ourcloud for all staff, children and young people;
- Staff, children and young people familiar with WDC Virtual School '[Campus@WDC](#)';
- Staff experienced in use of Google classroom in school/ELC being supported to build on good practice established during lockdown;
- Professional learning support availability on use of digital learning platform;

- Established approach to assessing digital needs at home, such as access to a device or Internet.

## Expectations

Provision of an appropriate timetable of remote learning during the period from Monday 11 to Friday 29 January. Arrangements for the period of Monday 1 February onwards will be communicated at the earliest opportunity. Our children and young people will engage in a planned programme of direct teaching and contact across the week. Any young person finding it challenging to engage could be considered vulnerable and may be supported in school. Our school leaders with our partners will provide support to any family finding it difficult to manage their child or young person's remote learning.

## Roles and Responsibilities

### Senior Leaders

Responsible for coordinating and monitoring remote learning and should:

- work collaboratively and flexibly with staff to support and manage the delivery of remote learning taking into account individual staff circumstances;
- adopt a personalised approach in the management of staff supporting their individual personal and professional needs to deliver a range of resources and teaching approaches, including digital technologies of which live and recorded lessons are one part of a range of approaches;
- identify and provide support where there may be professional learning requirements for staff;
- provide staff with appropriate resources to deliver online learning;
- manage communication with parents including password management;
- oversee the tracking and monitoring of pupil engagement in remote learning and review this in collaboration with teachers and support staff;
- respond to any data protection scenarios;
- coordinate and plan for virtual meetings with school/ELC staff where required, to support teachers with delivery of the school's approach to remote learning;
- arrange meetings with other partners or parents/carers for those children and young people who require additional support whether virtual or via telephone conferencing.

In the current context of COVID , it is agreed locally that formal lesson observation and monitoring by SLT is suspended. Senior leaders may join 'live' learning sessions in their role as leaders of the school community providing opportunity for them to meet with their pupils.

### Teaching Staff and ELC Practitioners

Class teachers/ ELC practitioners retain responsibility for planning and organising learning content as they know their learners best and can arrange learning which is appropriate to the needs and circumstances of their learners. Our children and young people benefit from 'direct' contact with teachers, however a balance of different modes of learning from direct remote 'face to face', through to independent and group approaches should be provided.

A good starting point when planning for remote learning is to consider how learning might be organised in a typical classroom situation i.e. under 'normal' circumstances. Where, in a classroom setting, the practitioner is not working directly with a group of learners, what sort of activities would be planned for them and how would these be organised?

This should include:

- a blend of different modes of learning from direct remote 'face to face', through to independent and group approaches;
- provision of online learning activities. This includes use of on line resources such Ourcloud, Campus@wdc, Scholar, e-Sgoil, Campus@wdc West Os , EIS on line learning resources.
- provide advice to pupils/parents as to when the face to face contact is taking place; engagement times will be for a proportion of the day agreed as part of a timetable of learning
- assess learning and provide feedback;
- monitor the engagement of pupils, highlighting any concern about non engagement to their SLT.

Teachers should be supported in the management of any workload resulting from the change to remote learning and working from home / school. If a teacher or ELC practitioner is working in school while their pupils are learning at home this will restrict their availability to provide timetabled remote learning. If a teacher is unwell and is unable to support remote learning the SLT will review and manage this with the resources available to them.

Professional learning on the use of Google functions through Ourcloud platform to deliver remote learning is available by contacting [support@ourcloud.buzz](mailto:support@ourcloud.buzz) . Professional learning can be delivered to individuals, small groups or whole schools/ELC's.

### **Support Staff**

Learning assistants, Pupil and Family Support Workers and Outreach workers play a key role in support for pupils and families and it is anticipated most establishments will continue to plan for this to continue in the school building and remotely. This support is vital as it helps learners to overcome barriers to learning and enables them to progress at their level. Often such support is in response to outcomes identified in a Child's Plan and is in keeping with the principles of GIRFEC. When support staff are in school or working from home, they will be expected to continue to support learners they work with using a mix of direct face to face online contact and through Ourcloud classroom. As with all support planning in educational settings, this will be directed and planned by the class/ELC teaching team and the role of the support member of staff clearly articulated to them and regularly supported and monitored.

All support staff should be supported in understanding and implementing safe on-line working practices and risk assessments for on-line and in school working shared with them.

Establishments have varying numbers of staff and pupil needs and as such planning for in-school and virtual work will vary dependent on context. Establishments should apply fair and consistent approaches to staffing to meet service needs. Pupil and Family Support and Outreach workers should continue to engage with families; prioritising wellbeing and support needs in response to COVID. This engagement should be remote and not include house visits at this time. Where a member of support staff is in a period of self-isolation, they will be asked to assist with the remote learning and engagement.

### **Young Children and Families**

At an ELC setting young children are not expected to engage in remote learning independently. For these children, "Learning at Home" replaces the terminology remote learning. Families will be encouraged to make use of the on line activities and face to face daily contact available. As young children are less independent in their learning, communication with parents and carers is vital to ensure that young children can access learning at home that is

available. Parents and carers should be aware of the protocol when they have been provided with a nursery Chrome book for use at home.

### **Pupils and Parents/Carers**

Pupils should be expected to engage in the remote learning being provided by the school and they should complete their online tasks or assignments. Parents/carers should alert the school if their child is unable to participate in the remote learning. Parents/carers should be advised of the process for contacting school senior leaders, pupil and family support/pastoral care teams. Parents/carers and pupils should be aware of the protocol when they have been provided with a school Chrome book for use at home.

The provision of 'live' face to face remote learning should not be recorded by pupils or parents. Under GDPR recording is not permitted without the consent of everyone being recorded; teachers would need to give consent for filming.

### **Google Meet Protocol for Parents and Carers**

- Parents please ensure your child attends online Google Meetings that are scheduled with teachers.
- Please remind children to behave online - in the same way as if they were in school.
- Please ensure other family members are out of camera shot and do not contribute to the video call.
- Please don't film any sessions on other devices; this is a safeguarding and GDPR issue.
- Please contact your child's school should you need support with helping your child with online learning

### **Google Meet Protocol for Learners**

- Learners should try to find a suitable quiet environment, for example, in a shared part of the house;
- Learners should behave online - in the same way as if they were in school;
- Learners should not unmute when the teacher has muted the whole class, you should stay on mute until invited to speak;
- Learners are asked not to record or to capture/screen grab content from the video call as consent to record has to be given by everyone being recorded;
- Learners should always make sure they leave the Meet at the end of the session;
- Learners should ask their teacher if unsure about learning online just as you would in school.
- Recording of any learning session is not permitted, this is a safeguarding and GDPR issue.

### **Data Protection / Social Media**

All staff should act professionally and treat the virtual environment like a physical classroom / playroom. Only data which is appropriate to the learning experiences should be shared. Information which identifies a child's individual circumstances should not be shared. Please refer to the [WDC Data Protection Policy](#) for further information.

For information on guidelines and standards of conduct by employees when using social media please refer to the WDC [Social Media - Policy](#)

### **Child Protection and Safeguarding**

As with any normal situation, school/ ELC day staff should be alert to any safeguarding concerns that they have about a child or young person. Any such concerns should be immediately passed to SLT. Please refer to [WDC Child Protection Policy](#) for further information.

### **Consultation and Review**

The Policy has been developed in consultation with Trade Union and management representatives, and agreed through the Local Negotiating Committee for Teachers (LNCT). The Policy will be reviewed and updated to incorporate any relevant changes to national advice/guidance. Any changes to the Policy as a result of a review will be agreed through the LNCT.

## **APPENDICES**

<b>Appendix1a.</b>	Online Learning - Our Cloud.buzz
<b>Appendix1b</b>	Campus@WDC Curriculum
<b>Appendix 2a.</b>	Exemplar Plan for Early Years
<b>Appendix 2b.</b>	Exemplar Plan Primary
<b>Appendix 2c.</b>	Exemplar Plan Secondary
<b>Appendix 2c(i).</b>	Choices Lockdown Timetable
<b>Appendix 2c(ii).</b>	OLSP Pupil Wellbeing Survey Summary
<b>Appendix 3.</b>	Live Meeting Protocol
<b>Appendix 4.</b>	Remote online learning – Professional Learning Offer
<b>Appendix 5.</b>	Parent/Carer Guide
<b>Appendix 6.</b>	National Guidance
<b>Appendix 7.</b>	Remote Learning Recording Permission Slip



# West Dunbartonshire Council

## Remote and Blended Learning Policy

### PP9.5

January 2021

#### Background

This paper provides a summary of the key principles and expectations for the implementation of Remote Learning in West Dunbartonshire schools and early learning centres.

These principles and expectations should be deployed using a collegiate and collaborative approach in line with the 35 hour working week applying flexible management of resource to support delivery. It is expected that all children and young people in West Dunbartonshire will be supported through direct contact with teaching and support staff when working remotely. An adaptive approach is required to ensure the entitlement to direct teaching and learning is achieved whilst supportive of the need to adjust to individual and local circumstances.

#### Expectations

Provision of an appropriate timetable of remote learning during the period from Monday 11 to Friday 29 January. Arrangements for the period of Monday 1 February onwards will be communicated at the earliest opportunity. Our children and young people will engage in a planned programme of direct teaching and contact across the week. Any young person finding it challenging to engage could be considered vulnerable and may be supported in school. Our school leaders with our partners will provide support to any family finding it difficult to manage their child or young person's remote learning.

#### Remote Learning

##### Key Principles

Children and young people are entitled to:

- learning opportunities which reflect the principles of Curriculum for Excellence, allowing learners to develop their knowledge, skills and attributes in a variety of relevant contexts and across curriculum areas;
- access to appropriate physical and digital resources where needed – this might include learning materials, textbooks and / or digital devices and access to the Internet;
- on-line resources that will be consistently used across learning to aid interaction, assessment, attainment and allow feedback of the learning experience;
- regular high quality interactive learning and teaching using technology or other remote methods but expectations must be reasonable.
- a balance of live learning and independent activity;
- access to learning activities which are available for learners to revisit as often as necessary and possible;
- ongoing dialogue, reflection and feedback with practitioners in relation to their own learning;
- daily registration/check in for every learner, recognising that the format for this may vary depending on the age and stage of learners;

- regular opportunities for engagement with other pupils to support learning, as well as informal engagement to ensure learners have the opportunity to see each other and work together;
- due regard for their well-being and safeguarding.

## Google Meet Protocol for Learners

- Learners should try to find a suitable quiet environment, for example, in a shared part of the house;
- Learners should behave online - in the same way as if they were in school;
- Learners should not unmute when the teacher has muted the whole class, you should stay on mute until invited to speak;
- Learners are asked not to record or to capture/screen grab content from the video call as consent to record has to be given by everyone being recorded;
- Learners should always make sure they leave the Meet at the end of the session;
- Learners should ask their teacher if unsure about learning online just as you would in school.

## Roles and Responsibilities

### Senior Leaders

Responsible for coordinating and monitoring remote learning and should:

- work collaboratively and flexibly with staff to support and manage the delivery of remote learning taking into account individual staff circumstances;
- adopt a personalised approach in the management of staff supporting their individual personal and professional needs to deliver a range of resources and teaching approaches, including digital technologies of which live and recorded lessons are one part of a range of approaches;
- identify and provide support where there may be professional learning requirements for staff;
- provide staff with appropriate resources to deliver online learning;
- manage communication with parents including password management;
- oversee the tracking and monitoring of pupil engagement in remote learning and review in collaboration with teachers and support staff;
- respond to any data protection scenarios;
- coordinate and plan for virtual meetings with school/ELC staff where required, to support teachers with delivery of the school's approach to remote learning;
- arrange meetings with other partners or parents/carers for those children and young people who require additional support whether virtual or via telephone conferencing;

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Class teachers/ ELC practitioners retain responsibility for planning and organising learning content as they know their learners best and can arrange learning which is appropriate to the needs and circumstances of their learners and should include:

- a blend of different modes of learning from direct remote 'face to face', through to independent and group approaches;

- provision of online learning activities. This includes use of on line resources such as Ourcloud, Campus@wdc, Scholar, e-Sgoil, Campus@wdc West Os, EIS on line learning resources.
- provide advice to pupils/parents as to when the face to face contact is taking place; engagement times will be for a proportion of the day agreed as part of a timetable of learning
- assess learning and provide feedback;
- monitor the engagement of pupils, highlighting any concern about non engagement to their SLT.

Teachers should be supported in the management of any workload resulting from the change to remote learning and working from home / school. If a teacher or ELC practitioner is working in school while their pupils are learning at home this will restrict their availability to provide timetabled remote learning. If a teacher is unwell and is unable to support remote learning the SLT will review and manage this with the resources available to them.

Professional learning on the use of Google functions through Ourcloud platform to deliver remote learning is available by contacting [support@ourcloud.buzz](mailto:support@ourcloud.buzz). Professional learning can be delivered to individuals, small groups or whole schools/ELC's.

### **Pupils and Parents/Carers**

- Pupils are expected to engage in the remote learning being provided by the school and they should complete their online tasks or assignments;
- Parents/carers are asked to alert the school if their child is unable to participate in the remote learning;
- Parents/carers should be advised of the process for contacting during school hours senior leaders, pupil and family support/pastoral care teams;
- Parents/carers and pupils should be aware of the protocol when they have been provided with a school Chrome book for use at home;
- The provision of 'live' face to face remote learning should not be recorded by pupils or parents. Under GDPR recording is not permitted without the consent of everyone being recorded; teachers would need to give consent for filming.

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As with any normal situation, school/ ELC day staff should be alert to any safeguarding concerns that they have about a child or young person. Any such concerns should be immediately passed to SLT. Please refer to [WDC Child Protection Policy](#) for further information.

<b>AssessmentNo</b>	308	<b>Owner</b>	LMCALISTER
<b>Resource</b>	Transformation		<b>Service/Establishment</b> Education, Learning & Attainment
	First Name	Surname	<b>Job title</b>
<b>Head Officer</b>	Julie	McGrogan	Senior Education Officer
	(include job titles/organisation)		
<b>Members</b>	Julie McGrogan - Senior Education Officer Linda McAlister - Education Support Officer Ric Rea - Policy Officer		
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>		
<b>Policy Title</b>	Policy on Remote Learning		
	<b>The aim, objective, purpose and intended out come of policy</b>		
	In response to the global COVID-19 pandemic, and in line with Scottish Government advice confirming that school buildings would be closed to the majority of pupils until 1 February 2021 (to be reviewed mid January), the authority is required to develop and implement a policy on our remote learning approach. This change to the delivery of learning applies to all pupils, except vulnerable children and children of key workers. It includes nursery provision, as well as primary and secondary schools. The purpose of the policy is to provide is to provide clear advice and guidance on expectations for remote delivery across schools within the authority, in the context of the pandemic. The policy brings together key elements of research and information, including online safety to support provision of remote learning across schools.		
	<b>Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.</b>		
	Education Senior Manager Head Teachers Trade Union Representatives		
<b>Does the proposals involve the procurement of any goods or services?</b>		<b>Yes</b>	
<b>If yes please confirm that you have contacted our procurement services to discuss your requirements.</b>		<b>No</b>	
<b>SCREENING</b>			
<i>You must indicate if there is any relevance to the four areas</i>			
<b>Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)</b>		<b>Yes</b>	
<b>Relevance to Human Rights (HR)</b>		<b>Yes</b>	
<b>Relevance to Health Impacts (H)</b>		<b>Yes</b>	
<b>Relevance to Social Economic Impacts (SE)</b>		<b>Yes</b>	
<b>Who will be affected by this policy?</b>			
Teaching and support staff within schools, and parents/guardians and pupils			
<b>Who will be/has been involved in the consultation process?</b>			
Consultation was held in November with management, head teacher and trade union representatives. The feedback from the initial consultation provided the basis for the draft policy on remote learning. A further consultation meeting was held on			

14 January and further feedback received will be considered and incorporated as appropriate within the policy. A final draft of the policy will be considered by the Local Negotiating Committee for Teachers and adjustments made as appropriate. The LNCT will consider the policy and consultation undertaken and agree to implement or otherwise.

**Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.**

	<b>Needs</b>	<b>Evidence</b>	<b>Impact</b>
<b>Age</b>	Scottish Social Attitude Survey indicates that older people may be less digital literate than younger people.	Recent statistics show that 35% of employees within educational services are aged 50 or above.	A range of support including training courses, mentor support and accessibility to other support to feel confident in delivering online learning. An employee should discuss individual concerns with their line manager.
<b>Cross Cutting</b>			
<b>Disability</b>	Council has an anticipatory duty to ensure that disabled people can access services	Scottish Government advice that those with underlying health conditions are at greater risk, many of those could have a disability under the Equalities Act 2010 requiring reasonable adjustments to be made. Current statistic show that 2.10% of the workforce identify as disabled.	There is an opportunity to ensuring that Councils Communicating Effectively guide is followed, supporting staff and service users
<b>Social &amp; Economic Impact</b>	We need to protect disadvantaged children and families	Evidence shows that some groups are likely to suffer more economically during lockdown, for example, single parents, BAME groups, severely disabled people, people under 30	A provision of enhanced support to children classified as vulnerable as been established with provision of learning within the school provided during the pandemic. There has also been an enhanced level of contact and communication with families classes as

			vulnerable with an integrated approach with relevant services including health.
<b>Sex</b>	Workforce within Education, learning and Attainment is predominantly female.	Recent statistics show that the gender split within Education is 81% female and 19% male. Research indicates that the caring responsibility is predominantly undertaken by females.	Strategic HR has provided advice and guidance to head teachers on flexibility required within working arrangements to support staff with childcare arrangements. An employee should discuss individual concerns with their line manager and any potential impact will be on a case by case basis with a solution focused approach which supports caring responsibilities.
<b>Gender Reassign</b>			
<b>Health</b>	Mental and physical health are interrelated, when assessing impacts we need to be aware of this	Evidence would suggest that there are particular challenges around mental health that have been heightened during the pandemic	The health and wellbeing of its employees is always a priority for the council, especially in these unprecedented times. The policy provides links to the Wellbeing page on the intranet which provides a range of support on offer and individual concerns can be discussed with line manager. recovery strategies are in place aiming to mitigate some of the impact on attainment, achievement, inclusion and wellbeing.
<b>Human Rights</b>	Article 8 of the European Convention of	Equality and Human Rights considerations cross	The policy will support educational learning during the

	Human Rights (ECHR) protects right to respect for your private and family life, this is interpreted very broadly by the Courts and is relevant to education	cut; adopting a human rights perspective can help us design and deliver better services	COVID-19 pandemic.
<b>Marriage &amp; Civil Partnership</b>			
<b>Pregnancy &amp; Maternity</b>	Risk assessments are required to be undertaken for pregnant employees to mitigate any health and safety risks within the workplace and to ensure that it is safe for the employee to continue working.	Recent statistics show that the gender split within Education is 81% female and 19% male. This is due to the influence of occupational segregation and is a trend that is apparent across public sector organisations.	Guidance and advice on undertaking risk assessments have been provided to line managers and reasonable adjustments are required to be made to remove or manage risks which may include alternative working arrangements. Remote learning provides a platform for digital teaching without the need for the teacher to be physically present with the pupils. Guidance and advice on undertaking risk assessments for pregnant employees was provided to all heads of establishments. An employee should discuss individual concerns with their line manager and further advice and support is available from HR.
<b>Race</b>	We need to ensure that services are accessible for those who do not have English as a first language, both parents and	People from BAME backgrounds are more likely to be in poverty than people from white ethnic groups	There is an opportunity to ensuring that Councils Communicating Effectively guide is followed, supporting

	children. We need to ensure that staff are aware of guidance and resources available		staff and service users
<b>Religion and Belief</b>			
<b>Sexual Orientation</b>			
<b>Actions</b>			
<b>Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.</b>			
A range of support measures are in place to mitigate any negative impact and employees can raise and discuss concerns with their line manager.			
<b>Will the impact of the policy be monitored and reported on an ongoing bases?</b>			
The policy will be reviewed in line with any further guidance from Scottish Government, or locally agreed protocols.			
<b>Q7 What is your recommendation for this policy?</b>			
Introduce			
<b>Please provide a meaningful summary of how you have reached the recommendation</b>			
<p>The policy is intended to provide clear guidance to teaching and support staff within schools to support the delivery of a remote learning during the COVID-19 pandemic. Evidence shows that COVID 19 and measures put in place across the UK have not impacted evenly across all protected groups. The planning and operations of council services including education services will acknowledge this, and impact will be monitored. By ensuring that the policy on remote learning explicitly recognises challenges and opportunities and support available there is potential to improve accessibility, for some disabled and BME people, whilst at the same time support staff, and ensuring recovery strategies are in place aiming to mitigate some of the impact of the pandemic on attainment, achievement, inclusion and wellbeing. The Council recognises the diverse needs of learners, parents, guardians and carers. We will ensure that language and communications needs are carefully considered and meet. To do this we will make sure that the Councils' 'Communicating Effectively' guidelines are highlighted to staff, including how to use both proactively and reactively the Language Line service for both spoken and BSL video interpreting. We will ensure that translated material where these are required are supplied promptly, and an enhanced level of contact and communication is in place for families classified as vulnerable. We will ensure that that staff have accessed appropriate training and support on providing remote learning and aware of the measures in place to mitigate any impact on protected groups.</p>			



## WEST DUNBARTONSHIRE COUNCIL

## Report by Chief Education Officer

Education Services Committee: 10 March 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:

- (i) Notes the progress that has been made in delivering the statutory entitlement of 1140 hours early learning and childcare; and
- (ii) The contents of Appendix 1, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

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

- 3.1** The 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. 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** In WDC at the end of January 2021, 88% of eligible children had access to 1140 hours. 1140 hours remains to be put in place at Brucehill ELCC, Dalreoch ELCC, Gavinburn ELCC, Lennox ELCC Faifley and additional capacity for the Clydebank area at Linnvale ELCC. This final 12% of our capacity for 1140 hours will be in place by end of April 2021.

**4. Expansion Guiding Principles****4.1 Funding Follows the Child and the National Standard**

As well as responsibility for ensuring that the statutory entitlement is available to all eligible children in their area, local authorities are the primary guarantors of quality and continue to be responsible for assessing and monitoring compliance with the Criteria for the National Standard; evaluations of good meet the standard. The Interim Guidance on the delivery of Funding Follows the Child and the National Standard published on 30 July 2020 will be reviewed. Further guidance and a revised date are expected from the Scottish Government before full 1140 hours implementation in August 2021.

- 4.2** Inspection activity by the Care Inspectorate is suspended however, we continue to ensure that our ELCC's offer high quality provision. This is supported by the Early Years Team and Care Inspection Improvement Service to bring grades to good and above. Settings rated below good are working with officers to ensure that when inspection scrutiny restarts they will

achieve evaluations of good or better. The scrutiny by Care Inspectorate during the pandemic has focussed on Covid safe practices, engagement with families, learning at home and wellbeing of children. The Care Inspectorate report that all services that they have scrutinised remotely are meeting the expected standard.

## **5. Main Issues**

- 5.1** The Scottish Government delivery assurance team will continue engagement to support councils in implementing their expansion plans. All Councils are working towards 1140 hours universal provision. In January, 15 Councils were delivering 1140 hours to all families.
- 5.2** In West Dunbartonshire, the delay in delivery of 1140 hours was disappointing for families who had expected the offer of 1140 hours for eligible two year olds and all three and four year olds in August 2020. Capacity has still to be created for 288 children who are yet to receive 1140 hours.
- 5.3** Building work at the remaining building projects: Dalreoch, Gavinburn, and Dalmonach is due for completion by end of March. Linnvale ELCC will be refurbished to provide additional flexibility for the Clydebank area. Staff have been recruited and provision will be set up as soon as the services are registered with the Care Inspectorate.
- 5.4** Partner providers of 1140 hours early learning and childcare who opened during lockdown from December 2020 to February 2021 for vulnerable children and children of key workers, will be provided with a grant through a Temporary Restrictions Fund. This grant is to protect their business and ability to continue to deliver a service on reopening, The fund will be administered by the Council. The services eligible include day care of children's services, out of school care providers, and childminders with more than twelve children. Payments will be made for the restrictions period.
- 5.5** Childminders in partnership with the council were not subject to the same temporary restrictions as day care of children providers and were able to remain open from December to February. It is recognised however, that childminders would benefit from additional funding as they too may have been financially impacted by the pandemic. Grants of between £500 and £1,000 will be made to eligible childminding providers. The Scottish Childminding Association (SCMA) will administer this scheme. The Council scheme for childminders received ten applications for the recovery grant which were all awarded.

## **6. People Implications**

- 6.1** As previously reported a high quality, diverse and well-qualified professional workforce is key to delivering the expansion. Recruitment plans for the remaining projects are near completion.

## **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** In December it was reported that financial flexibility from the Early Learning and Childcare Grant for 2020/21 was necessary. The available flexibility has been reviewed to take account of projects due for completion by April 2021. See Appendix 1, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

## **8. Risk Analysis**

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

- delays in delivery of building work would impact the statutory entitlement of 1140 hours for the remaining 3 and 4 year olds and eligible 2 year olds yet to receive this;
- delays in the delivery of the statutory entitlement would impact families and their children unfairly.

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

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

## **10. Consultation**

**10.1** Regular consultation with stakeholders including parents and carers, ELC staff, Unions, Council partners in the project and partner ELC providers continues through the various WDC fora and regular meetings.

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

## **11. Strategic Assessment**

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

**Laura Mason**  
Chief Education Officer

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**Appendices** Appendix 1 - The Early Learning & Childcare Financial  
Phasing Plan 2018 - 2022.

**Wards Affected:** All

**WEST DUNBARTONSHIRE COUNCIL****EARLY YEARS EXPANSION - BREAKDOWN AREA REVENUE EXPENDITURE**

<b>Income</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
SG Grant	1,410,298	5,268,000	8,717,000	9,723,000
Grant c/f	150,963	357,040	1,063,328	448,640
<b>TOTAL INCOME</b>	<b>1,561,261</b>	<b>5,625,040</b>	<b>9,780,328</b>	<b>10,171,640</b>
<b>Expenditure - Area</b>				
Vale of Leven	202,274	1,452,864	1,855,131	1,941,675
Dumbarton	44,870	1,002,290	1,801,167	2,236,333
Clydebank	54,443	989,836	2,904,000	3,742,631
All Areas	902,634	1,116,722	2,771,391	2,251,001
<b>TOTAL EXPENDITURE</b>	<b>1,204,221</b>	<b>4,561,712</b>	<b>9,331,688</b>	<b>10,171,640</b>
<b>Variance</b>	<b>357,040</b>	<b>1,063,328</b>	<b>448,640 -</b>	<b>0</b>

Appendix 1: Early Learning & Childcare Financial Phasing Plan 2018 - 2022											
Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
		£	£	£	£	£	£	£			
Vale of Leven	Balloch	0	0	0	0	0	104,233	75,624	Complete	Aug-19	Project Completed
Vale of Leven	St. Mary's Alexandria 3-5 Service	6,514	56,000	0	0	168,589	291,860	305,475	Complete	Apr-18	Project Completed
Vale of Leven	Ferryfield 0-3 Service	260,747	0	0	0	33,685	5,000	9,928	Complete	Oct-18	Project Completed
Vale of Leven	Levensvale ELCC 3-5 Service	71,212	0	0	0	0	544,868	559,683	Jun-19	Aug-19	Project Completed
Vale of Leven	Gartocharn ELCC 0-5 Service	0	10,000	0	0	0	15,788	20,648	Complete	Aug-19	Project Completed
Vale of Leven	Dalmonach 3-5 Service	0	462,500	0	0	0	287,121	364,820	Mar-21	Apr-21	
Vale of Leven	Riverside ELCC	0	0	415,000	0	0	87,315	95,360	Complete	Aug-19	Project Completed
Vale of Leven	Lennox ELCC Bonhill 3-5 Service	0	0	0	0	0	92,034	76,309	Complete	Dec-20	Project Completed
Vale of Leven	St Ronan's PS 3-5 Service	0	60,000	0	0	0	307,688	266,150	Complete	Dec-19	Project Completed
Vale of Leven	Ladyton ELCC 2-3 Service	0	32,000	0	0	0	0	22,982	Jan-21	Jan-21	
Vale of Leven	Carousel Alexandria	0	0	0	0	0	119,224	144,696	Aug-20	Apr-20	Project Completed
<b>TOTAL VALE OF LEVEN</b>		<b>338,473</b>	<b>620,500</b>	<b>415,000</b>	<b>0</b>	<b>202,274</b>	<b>1,855,131</b>	<b>1,941,675</b>			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Dumbarton	Andrew B Cameron ELCC 3-5 Service	0	160,000	0	0	39,870	524,869	552,161	Complete	Aug-19	Project Completed
Dumbarton	Meadowview Braehead ELCC 0-3 / 3-5 Services	30,767	644,387	0	0	0	543,985	449,420	Jan-21	Feb-21	Project Completed
Dumbarton	Bellsmyre ELCC 3-5 Service	0	0	0	0	5,000	168,083	176,426	Complete	Aug-19	Project Completed
Dumbarton	Dalreoch Primary Class 3-5 service	0	0	130,000	0	0	146,840	538,759	Mar-21	Apr-21	Contingency Project has 32 children
Dumbarton	Brucehill ELCC 3-5 Service	0	0	55,000	0	0	34,012	92,714	Feb-21	Apr-21	
Dumbarton	Great Start	0	0	0	0	0	87,907	162,783	Aug-20	Apr-20	Project Completed
Dumbarton	Tots R Us	0	0	0	0	0	155,824	119,374	Aug-20	Apr-20	Project Completed
Dumbarton	Carousel Dumbarton	0	0	0	0	0	139,648	144,696	Aug-20	Apr-20	Project Completed
<b>TOTAL DUMBARTON</b>		<b>30,767</b>	<b>804,387</b>	<b>185,000</b>	<b>0</b>	<b>44,870</b>	<b>1,801,167</b>	<b>2,236,333</b>			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Clydebank	Linnvale ELCC 3-5 Service	0	0	37,000	0	54,443	40,482	34,232	Complete	Aug-18	Project Completed.
Clydebank	St. Eunan's ELCC 3-5 Service	0	160,000	0	0	0	173,741	128,120	Complete	Aug-19	Project Completed.
Clydebank	Clydebank ELCC 3-5 Service	0	10,000	65,000	0	0	10,000	0	Complete	Oct-19	Project Completed.
Clydebank	Whitcrook ELCC 3-5 Service	0	85,000	0	0	0	59,919	72,675	Complete	Jan-20	Project Completed.
Clydebank	Whitcrook PS ELCC 3-5 Service	0	190,000	0	0	0	251,090	326,305	Complete	Jan-20	Project Completed.
Clydebank	OLOL PS ELCC 3-5 Service	0	320,000	0	0	0	366,906	411,692	Apr-20	Aug-20	Project Completed.
Clydebank	Dalmuir ELCC 3-5 Service	0	18,000	0	0	0	18,989	92,842	Aug-20	Aug-20	Project Completed.
Clydebank	Gavinburn PS ELCC 3-5 Service	0	120,000	0	0	0	74,548	151,302	Apr-21	Apr-21	
Clydebank	Linnvale ELCC	0	0	119,000		0	0	159,732	TBC	TBC	To provide flexibility and choice in the Clydebank area for parents.
Clydebank	Lennox ELCC 0-3 Service	0	0	0	0	0	19,090	0	Apr-21	Apr-21	

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
Clydebank	St. Mary's PS ELCC Duntocher 3-5 Service	0		10,000		0	51,141	1,000	Dec-20	Jan-21	
Clydebank	Carleith PS ELCC 3-5 Service	0		184,000		0	124,503	398,549	Dec-20	Jan-21	
Clydebank	Auchnacraig ELCC 3-5 Service	23,297	291,000	0	0	0	466,473	490,399	Sep-20	Sep-20	
Clydebank	Kilbowie ELCC 3-5 Service	0	0	25,000	0	0	50,705	202,458	Aug-20	Aug-20	Project Completed.
Clydebank	Bright Beginnings	0	0	0	0	0	113,061	137,461	Aug-20	Apr-20	Project Completed.
Clydebank	Brookland	0	0	0	0	0	226,966	209,809	Aug-20	Apr-20	Project Completed.
Clydebank	Nursery Times	0	0	0	0	0	202,663	177,253	Aug-20	Apr-20	Project Completed.
Clydebank	Sunflower	0	0	0	0	0	262,788	293,009	Aug-20	Apr-20	Project Completed.
Clydebank	Villa Kindergarten	0	0	0	0	0	99,338	90,435	Aug-19	Apr-20	Project Completed.
Clydebank	Lucky Little Stars	0	0	0	0	0	186,955	195,340	Aug-19	Apr-20	Project Completed.
Clydebank	Children's Hour	0	0	0	0	0	104,641	170,018	Aug-19	Apr-20	Project Completed.
<b>CLDEBANK TOTAL</b>		<b>23,297</b>	<b>1,194,000</b>	<b>440,000</b>	<b>0</b>	<b>54,443</b>	<b>2,904,000</b>	<b>3,742,631</b>			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
All Areas	Kilpatrick Early Years Service	10,000	0	0	0	0	5,000	5,000	Aug-19	Aug-19	Project Completed
All Areas	Childminders	0	0	0	0	0	0	20,000			
All Areas	Facilities Management	0	0	0	0	29,839	0	0			
All Areas	Central Management	0	0	0	0	268,654	367,362	440,742			
All Areas	Graduates	0	0	0	0	118,400	466,374	475,702			
All Areas	Psychological Service	0	0	0	0	0	70,250	71,655			
All Areas	Early Years Outreach Posts	0	0	0	0	0	0	47,347			
All Areas	Cover	0	0	0	0	0	0	30,000			
All Areas	Workforce Development	0	0	0	0	0	0	30,000			
All Areas	Expansion Management Service Structure	0	0	0	0	267,649	139,000	139,000			
All Areas	Resourcing Better Futures	0	0	0	0	200,504	0	250,000			
All Areas	Modern Apprentices	0	0	0	0	17,588	72,773	74,956			
All Areas	CFCR Expansion (Dabden, Pram Shelters)	0	0	0	0	0	0	300,000			
All Areas	Unallocated expansion funds to allow for ongoing variations in need	0	0	0	0	0	22,405	266,599			
All Areas	Kitchen Equipment (upgrade to legacy facilities)	0	200,000	250,000	0	0	0	0			
All Areas	Provision of outdoor areas	0	0	600,000	0	0	61,000	100,000			
All Areas	Salaries Recharge	39,584	50,264	50,264	50,264	0	0	0			
All Areas	Loss of Income					0	150,000	150,000			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
All Areas	Early Years COVID-19					0	350,574	0			
All Areas	Early Years Flexibility					0	1,066,654	0			
<b>TOTAL EXPENDITURE</b>		<b>49,584</b>	<b>250,264</b>	<b>900,264</b>	<b>50,264</b>	<b>902,634</b>	<b>2,771,391</b>	<b>2,251,001</b>			
<b>SCOTTISH GOVERNMENT FUNDING</b>		<b>1,800,000</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,410,298</b>	<b>8,717,000</b>	<b>9,723,000</b>			
<b>UNALLOCATED GRANT FROM</b>		<b>0</b>	<b>1,357,879</b>	<b>588,728</b>	<b>48,464</b>	<b>150,963</b>	<b>1,063,328</b>	<b>448,640</b>			
<b>TOTAL GRANT INCOME</b>		<b>1,800,000</b>	<b>3,457,879</b>	<b>1,988,728</b>	<b>48,464</b>	<b>1,561,261</b>	<b>9,780,328</b>	<b>10,171,640</b>			
<b>TOTAL - ALL EXPENDITURE</b>		<b>442,121</b>	<b>2,869,151</b>	<b>1,940,264</b>	<b>50,264</b>	<b>1,204,221</b>	<b>9,331,688</b>	<b>10,171,640</b>			
<b>VARIANCE</b>		<b>1,357,879</b>	<b>588,728</b>	<b>48,464</b>	<b>-1,800</b>	<b>357,040</b>	<b>448,640</b>	<b>0</b>			



WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services: 10 March 2020

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**Subject: Education, Learning and Attainment Standards and Quality Report 2019/20**

**1. Purpose**

- 1.1 To inform Members of the publication of Education, Learning and Attainment's Standards and Quality Report for 2019/20 which can be found online at: <https://sites.google.com/ourcloud.buzz/sqr19-20/home>.

**2. Recommendations**

- 2.1 It is recommended that the Committee:
- a) Note the contents of this report.

**3. Background**

- 3.1 The Standards in Scotland's Schools etc. Act 2000 requires Education Authorities to secure improvement in the quality of school education and to report annually on progress made to secure improvement.
- 3.2 To meet this requirement, and also in line with the Council's policy on Public Performance Reporting, the annual Standards and Quality Report, summarising the performance of Education, Learning and Attainment, has been produced and will be distributed widely.

**4. Main Issues**

Standards and Quality Report 2019/20

- 4.1 This Standards and Quality Report is a comprehensive, evidence based evaluation of the performance of the service against the Local Improvement Objectives which were set for the relevant period.
- 4.2 For ease of reading, the report has been divided into 4 sections:
- 4.2.1 **Setting the Scene** – the context within which we operate, looking at our vision, priorities and strategy, our actions to deliver improvement, the work of the West Partnership, and the Eleven Measures viewed by the Scottish Government.

**4.2.2 CfE: The Learner Journey** – the progress our children and young people are making in Early Years, the Broad General Education, the Senior Phase and their participation beyond school.

**4.2.3 Supporting the System** – our work collectively to improve, focusing on self-evaluation, the Scottish Attainment Challenge, Pupil Equity Fund, Pupil Support, Professional Learning, ourcloud.buzz and Partnership Working.

**4.2.4 Next Steps** – our priorities for the session 2020 – 2021.

**4.3** The Standards and Quality report will be published electronically and made available via a publicly accessible website.

#### Priorities for 2019/20

**4.4** The priorities for session 2019/20 had been presented to Members previously. They were to:

- Deliver the Raising Attainment Agenda
- Develop and Deliver Educational Improvement Across West Dunbartonshire
- Narrow the Poverty Related Attainment Gap
- Deliver the Scotland's Young Workforce Programme
- Develop, Review and Improve GIRFEC Processes
- Deliver Improvement in Young People's Health and Wellbeing
- Development of Parental Engagement Strategy
- Develop and Promote Approaches to Sustainability
- Ensure Equitable Access To Educational Opportunities
- Publication of Performance Information
- Deliver the Early Years Strategy
- Develop the Schools Estate in Line with Local Regeneration
- Deliver Service-Wide Self-Evaluation and Improvement
- Deliver Professional Development for the Service
- Deliver Service Modernisation Programme

#### Areas of 'excellent' or 'very good' practice

**4.5** It is interesting to note the following areas of excellent or very good practice within the report:

**4.5.1** Maintaining our success record of 100% positive external inspections of our educational establishments by Her Majesty's Inspectorate for Education (HMIe), with the inspection of Gartocharn and St. Stephen's Primary Schools.

**4.5.2** Raising Attainment:

Broad General Education – 'achievement of a level' data - the national data collection was not conducted during session 2019/20 due to the pandemic.

Scottish Government conduct an annual analysis using data submitted in June each year with a national report produced in December. This was cancelled for session 2019/20.

- Increase in attainment in the Senior Phase:
  - 99.1% of our young people attaining 1 or more unit award at SCQF level 1 or above
  - 91.2% of our young people attaining a level 4 literacy award
  - 78.2% of our young people attaining a level 4 numeracy award
  - 88.1% of our young people attaining 3 or more National 4 awards
  - 65.6% of our young people attaining 3 or more National 5 awards
  - 57.9% of our young people attaining 1 or more Higher awards
  - 40.0% of our young people attaining 3 or more Higher awards
  - 20.8% of our young people attaining 4 or more Higher awards at Grade A or B

(Note - results in 2020 were based on teacher estimates, and not on completion of coursework or final examinations.)

**4.5.3** Implementation of broad-ranging school improvement to raise attainment and achievement, evidenced in the publication of our establishment standards and quality reports in the summer of 2020.

**4.5.4** Delivery of 'Year 5' of the Scottish Raising Attainment Challenge, reporting progress with Raising Attainment projects to both Education Services committee and Scottish Government.

**4.5.5** Delivery of 'Year 3' of Pupil Equity Funding, with the range of projects mitigating against the impact of poverty – Interventions varied according to the specific needs of pupils in establishments. These broadly encompassed plans to support literacy, numeracy, health and wellbeing , family engagement and developing the young workforce/employability. Our interventions are helping us work towards our target of narrowing the poverty related attainment gap by 2021.

**4.5.6** Delivery of the Authority's Duties in Relation to GIRFEC, with the review of a range of policies ensuring the rights of the child are explicitly reflected.

**4.5.7** Delivery of the Early Learning and Childcare Agenda, with significant progress made with the expansion to offer 1140 hours; 88% of eligible children access 1140 hours.

## **5. People Implications**

**5.1** There are no personnel issues as a consequence of this report.

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

**6.1** There are no financial implications as a consequence of this report.

## **7. Risk Analysis**

- 7.1** The production of a comprehensive Standards and Quality Report enables the department to set clear targets. Failure to produce a report on Standards and Quality would result in a reputational risk to the Council impacting on the Local Area Network.

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

- 8.1** No significant equalities issues were identified in relation to this report because the content provides an update on service delivery rather than stating a change in policy.

## **9. Consultation**

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

## **10. Strategic Assessment**

- 10.1** This report reflects the Council's aspiration to have open, accountable and accessible local government which is one of the strategic priorities for 2017-2022.

**Laura Mason**

Chief Education Officer

10 March 2020

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

**Appendices:** None  
**Background Papers:** None

**Wards Affected:** All

## WEST DUNBARTONSHIRE COUNCIL

## Report by the Chief Officer - Resources

Educational Services Committee: 10 March 2021

**Subject: Educational Services Budgetary Control Report to  
31 January 2021 (Period 10)**

**1. Purpose**

1.1 The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 January 2021 (Period 10).

**2. Recommendations**

2.1 Committee is asked to:

(a) note that the revenue account currently shows a projected annual adverse revenue variance of £0.629m (less than 1%) of which £0.533m (85%) is covid-related; and

(b) note that the capital account shows a projected in-year variance of £4.907m made up of £0.129m overspend (less than 1% of the current year budget), and slippage to 2021/22 of £5.037m (32.6% of the current year budget). The slippage of £5.037m includes covid-related delays to three projects of £3.841m (24.8% of the current year budget). The remaining £1.196m of slippage relates to non covid-related delays as detailed in appendix 6.

**3. Background**

Revenue

3.1 At the meeting of West Dunbartonshire Council on 4 March 2020, Members agreed the revenue estimates for 2020/2021, including a total net Educational Services Committee budget of £101.307m. Since then the following budget adjustments have taken place revising the budget to £100.859m.

<b>Budget Agreed by Council 27 March 2019</b>	<b>£101.307m</b>
Probationers	(£0.550m)
Various reductions re covid	(£0.431m)
Annual Recurring variance exercise	£0.393m
Additional Support Learning Funding	£0.268m
Probationers Funding	(£0.081m)
Asset Management Savings	(£0.047m)
<b>Revised Budget</b>	<b>£100.859</b>

### 3.2 Covid 19 Related Budget Adjustments

The completion of an exercise to identify spend which is controllable by services (such as utility costs and transport) has resulted in movement of budget worth £0.431m between services and the Contingency fund. This has transferred some favourable variances which would have been reported by the service to the contingency fund and will alleviate some of the additional spend pressure being identified due to Covid-19.

### 3.3 Annual Recurring Variances Exercise

Following the completion of the Annual Accounts 2019/20, an exercise was undertaken to identify recurring variances in all service areas. This has resulted in a net addition to the budget of £0.393 from the Contingency Fund (principally to cover additional day and residential placements with some reduction in our budget within PPP unitary charges).

#### Capital

3.2 At the meeting of Council on 4 March 2020, Members also agreed the updated 10 year General Services Capital Plan for 2020/21 to 2029/30. The three years from 2020/21 to 2022/23 have been approved in detail with the remaining seven years from 2023/24 to 2029/30 being indicative at this stage. After adjusting for anticipated slippage from 2019/20 into 2020/21, the budget agreed for 2020/21 was £14.638m

3.3 Since then, budget adjustments have taken place (through further 2019/20 capital slippage), and new funding in 2020/21 from Scottish Government through the Digital Inclusion Fund, revising the 2020/21 annual budget to £15.461m, as follows:

	£m
<b>Base Budget 2020/21</b>	£16.120
Anticipated Slippage from 2019/20 – March 2020	<u>(£1.482)</u>
Anticipated budget 2019/20 (Council – March 2020)	£14.638
Additional slippage from 2019/20 – following year end	£0.405
New Scottish Government Digital Inclusion Funding	£0.418
Revised Base Budget 2020/21 – following year end	<u><b>£15.461</b></u>

## 4. **Main Issues**

### Revenue Budget

4.1 The current departmental budgetary position is summarised in Appendix 1, with detailed analysis by service in Appendix 2.

4.2 The overall projected full year variance is £0.629m adverse. Some £0.533m of this variance is attributable to covid-related expenditure or income loss (mainly non-capitalisation of salaries ,delays in terminating placements in residential schools and loss of school meal income). Information and all individual variances of over £50,000 are detailed in Appendix 3.

**4.3** During the pandemic for schools and early years establishments to open and remain open as safe environments to both learn and to work in, considerable additional costs are being and will be incurred. From August 2020 to March 2021 it is estimated that our total additional cost to counter the covid impact on our school estate will be £2.6m. To minimise any additional cost to our General Fund this cost will need to be met from our allocation of additional Scottish Government resources and our own resources released as part of our financial flexibilities exercise.

**4.4** Financial flexibility has been granted to local authorities with regards to the use of three Education ring-fenced grants - Early Years Expansion , Scottish Attainment Challenge (SAC) and Pupil Equity Funding (PEF). The financial flexibility identified from SAC is £0.350m and from Early Years is £1.400m.

Our total flexibilities are therefore £1.754m. The Scottish Government has allocated £50m towards the cost of education recovery and our estimated share of this assistance is £0.852m (the Scottish Government funding is in two parts: an initial £20m – already allocated (£0.326m for WDC); and a potential further £30m to be confirmed should Councils evidence the need for additional support : if confirmed then WDC share is estimated at £0.526m). Total resources from identified financial flexibilities plus Scottish Government funding therefore cover our estimated costs of recovery.

**4.5** 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 since early in the financial year as part of its covid-response . A breakdown of sums granted either as a specific grant or as a redetermination within our overall grant settlement is shown below :-

	<b>£000s</b>
Winter Support	361
Free school meals (holiday periods)	922
Early Years - Childcare providers Transitional Support Fund	198
Additional Teaching and Support Staff	1,551
Digital Inclusion	448
Education Recovery	1,223
Transport	18
	<b>4,721</b>

**4.6** Agreed savings and management adjustments for 2020/21 are monitored and of the total being monitored (£0.287m), it is anticipated that all will be achieved (see Appendix 4).

## **Capital**

- 4.7 The overall Educational Services programme summary report at Appendix 5 shows that the expected overspend on the project life is anticipated to be £0.128m over the original budget, and expected slippage of current year budget to 2021/22 to be £5.037m. Appendix 6 highlights the projects at red status and are those with overspends and slippage. Appendix 7 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 3 projects with forecast material slippage, listed as follows:

<b>Project Name</b>	<b>Slippage (£m)</b>
Schools Estate Improvement Plan	2.855
Schools Estate Improvement Plan – Phase 2	0.950
Early Years	0.884

## **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 both Finance and Legal services have been requested on this report and they have advised there are neither any 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**  
**Chief Officer – Resources**

**Date: 15 February 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 2020/2021  
- Summary Report

Appendix 2 - Revenue Budgetary Control 2020/2021  
- Service Reports  
-

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

Appendix 4 - Monitoring of Management Adjustments &  
Savings 2020/21

Appendix 5 - Capital Programme summary

Appendix 6 - Capital Projects at Red Status

Appendix 7 – Capital Projects at Green Status

**Background Papers:** Ledger output – period 10  
General Services Revenue Estimates 2020/21

**Wards Affected:** All



WEST DUNBARTONSHIRE COUNCIL  
 REVENUE BUDGET REVENUE BUDGETARY CONTROL 2020/21  
 EDUCATION SUMMARY

APPENDIX 1

31 January 2021

Service / Subjective Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	Annual RAG Status	
	£000	£000	£000	£000	%	
Primary Schools	28,805	23,510	28,867	62	0%	↓
Secondary Schools	28,917	23,908	29,226	309	1%	↓
Specialist Educational Provision	16,501	12,923	16,848	347	2%	↓
Psychological Services	484	429	465	(19)	-4%	↑
Sport Development / Active Schools	590	407	589	(1)	0%	↑
Early Education	8,195	2,036	8,095	(100)	-1%	↑
PPP	14,490	14,534	14,494	4	0%	↓
Creative Arts	594	473	573	(21)	-4%	↑
Curriculum for Excellence	61	70	70	9	15%	↓
Central Admin	184	196	220	36	20%	↓
Workforce CPD	310	197	261	(49)	-16%	↑
Performance & Improvement	448	378	469	21	5%	↓
Education Development	1,280	917	1,311	31	2%	↓
Raising Attainment - Primary	0	0	0	0	0%	→
Raising Attainment - Secondary	0	0	0	0	0%	→
Pupil Equity Fund LAC	0	0	0	0	0%	→
<b>Total Net Expenditure</b>	<b>100,859</b>	<b>79,978</b>	<b>101,488</b>	<b>629</b>	<b>1%</b>	<b>↓</b>

MONTH END DATE

31 January 2021

Service Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	RAG Status	
<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	80,650	66,311	81,626	976	0.01	↓
Property	6,728	5,965	7,379	651	0.10	↓
Transport and Plant	1,997	1,647	1,990	(7)	0.00	↑
Supplies, Services and Admin	1,997	1,733	2,247	250	0.13	↓
Payments to Other Bodies	25,103	19,316	25,604	501	0.02	↓
Other	809	1,685	2,212	1,403	1.73	↓
<b>Gross Expenditure</b>	<b>117,284</b>	<b>96,657</b>	<b>121,058</b>	<b>3,774</b>	<b>0.03</b>	<b>↓</b>
<b>Income</b>	<b>(16,425)</b>	<b>(16,679)</b>	<b>(19,570)</b>	<b>(3,145)</b>	<b>-0.19</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>100,859</b>	<b>79,978</b>	<b>101,488</b>	<b>629</b>	<b>0.01</b>	<b>↓</b>
<b>Primary Schools</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	25,583	21,465	25,888	305	0.01	↓
Property	2,436	2,037	2,543	107	0.04	↓
Transport and Plant	290	272	290	0	0.00	→
Supplies, Services and Admin	306	153	284	(22)	-0.07	↑
Payments to Other Bodies	15	(14)	15	0	0.00	→
Other	258	272	273	15	0.06	↓
<b>Gross Expenditure</b>	<b>28,888</b>	<b>24,185</b>	<b>29,293</b>	<b>405</b>	<b>0.01</b>	<b>↓</b>
<b>Income</b>	<b>(83)</b>	<b>(675)</b>	<b>(426)</b>	<b>(343)</b>	<b>-4.13</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>28,805</b>	<b>23,510</b>	<b>28,867</b>	<b>62</b>	<b>0.00</b>	<b>↓</b>
<b>Secondary Schools</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	26,733	22,115	26,975	242	0.01	↓
Property	993	818	1,038	45	0.05	↓
Transport and Plant	508	482	489	(19)	-0.04	↑
Supplies, Services and Admin	282	157	285	3	0.01	↓
Payments to Other Bodies	461	438	441	(20)	-0.04	↑
Other	538	466	551	13	0.02	↓
<b>Gross Expenditure</b>	<b>29,515</b>	<b>24,476</b>	<b>29,779</b>	<b>264</b>	<b>0.01</b>	<b>↓</b>
<b>Income</b>	<b>(598)</b>	<b>(568)</b>	<b>(553)</b>	<b>45</b>	<b>0.08</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>28,917</b>	<b>23,908</b>	<b>29,226</b>	<b>309</b>	<b>0.01</b>	<b>↓</b>
<b>Specialist Educational Provision</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	10,350	8,470	10,451	101	0.01	↓
Property	84	59	93	9	0.11	↓
Transport and Plant	1,161	855	1,155	(6)	-0.01	↑
Supplies, Services and Admin	94	48	94	0	0.00	→
Payments to Other Bodies	4,989	3,519	5,227	238	0.05	↓
Other	13	13	13	0	0.00	→
<b>Gross Expenditure</b>	<b>16,691</b>	<b>12,964</b>	<b>17,033</b>	<b>342</b>	<b>0.02</b>	<b>↓</b>
<b>Income</b>	<b>(190)</b>	<b>(41)</b>	<b>(185)</b>	<b>5</b>	<b>0.03</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>16,501</b>	<b>12,923</b>	<b>16,848</b>	<b>347</b>	<b>0.02</b>	<b>↓</b>
<b>Psychological Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	794	498	605	(189)	-0.24	↑
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	6	4	5	(1)	-0.17	↑
Payments to Other Bodies	0	0	0	0	0.00	→
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>800</b>	<b>502</b>	<b>610</b>	<b>(190)</b>	<b>-0.24</b>	<b>↑</b>
<b>Income</b>	<b>(316)</b>	<b>(73)</b>	<b>(145)</b>	<b>171</b>	<b>0.54</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>484</b>	<b>429</b>	<b>465</b>	<b>(19)</b>	<b>-0.04</b>	<b>↑</b>
<b>Sports Development / Active Schools</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	0	0	0	0	0.00	→
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	0	0	0	0	0.00	→
Payments to Other Bodies	590	711	853	263	0.45	↓
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>590</b>	<b>711</b>	<b>853</b>	<b>263</b>	<b>0.45</b>	<b>↓</b>
<b>Income</b>	<b>0</b>	<b>(304)</b>	<b>(264)</b>	<b>(264)</b>	<b>0.00</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>590</b>	<b>407</b>	<b>589</b>	<b>(1)</b>	<b>0.00</b>	<b>↑</b>

MONTH END DATE

31 January 2021

Service Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	RAG Status	
<b>Early Education</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	13,944	8,547	13,854	(90)	-0.01	↑
Property	158	83	167	9	0.06	↓
Transport and Plant	4	1	5	1	0.25	↓
Supplies, Services and Admin	1,179	585	1,127	(52)	-0.04	↑
Payments to Other Bodies	2,900	2,391	2,967	67	0.02	↓
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>18,185</b>	<b>11,607</b>	<b>18,120</b>	<b>(65)</b>	<b>0.00</b>	<b>↑</b>
<b>Income</b>	<b>(9,990)</b>	<b>(9,571)</b>	<b>(10,025)</b>	<b>(35)</b>	<b>0.00</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>8,195</b>	<b>2,036</b>	<b>8,095</b>	<b>(100)</b>	<b>-0.01</b>	<b>↑</b>
<b>PPP</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	0	0	0	0	0.00	→
Property	3,053	2,680	3,128	75	0.02	↓
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	0	0	0	0	0.00	→
Payments to Other Bodies	12,142	11,854	12,108	(34)	0.00	↑
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>15,195</b>	<b>14,534</b>	<b>15,236</b>	<b>41</b>	<b>0.00</b>	<b>↓</b>
<b>Income</b>	<b>(705)</b>	<b>0</b>	<b>(742)</b>	<b>(37)</b>	<b>-0.05</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>14,490</b>	<b>14,534</b>	<b>14,494</b>	<b>4</b>	<b>0.00</b>	<b>↓</b>
<b>Curriculum for Excellence</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	0	0	0	0	0.00	→
Property	0	0	0	0	0.00	→
Transport and Plant	2	0	0	(2)	-1.00	↑
Supplies, Services and Admin	40	6	6	(34)	-0.85	↑
Payments to Other Bodies	19	66	66	47	2.47	↓
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>61</b>	<b>72</b>	<b>72</b>	<b>11</b>	<b>0.18</b>	<b>↓</b>
<b>Income</b>	<b>0</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>0.00</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>61</b>	<b>70</b>	<b>70</b>	<b>9</b>	<b>0.15</b>	<b>↓</b>
<b>Central Admin</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	111	93	112	1	0.01	↓
Property	4	259	409	405	101.25	↓
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	41	237	243	202	4.93	↓
Payments to Other Bodies	84	115	115	31	0.37	↓
Other	0	934	1,375	1,375	0.00	↓
<b>Gross Expenditure</b>	<b>240</b>	<b>1,638</b>	<b>2,254</b>	<b>2,014</b>	<b>8.39</b>	<b>↓</b>
<b>Income</b>	<b>(56)</b>	<b>(1,442)</b>	<b>(2,034)</b>	<b>(1,978)</b>	<b>-35.32</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>184</b>	<b>196</b>	<b>220</b>	<b>36</b>	<b>0.20</b>	<b>↓</b>
<b>Workforce CPD</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	281	194	242	(39)	-0.14	↑
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	19	1	14	(5)	-0.26	↑
Payments to Other Bodies	13	2	5	(8)	-0.62	↑
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>313</b>	<b>197</b>	<b>261</b>	<b>(52)</b>	<b>-0.17</b>	<b>↑</b>
<b>Income</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1.00</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>310</b>	<b>197</b>	<b>261</b>	<b>(49)</b>	<b>-0.16</b>	<b>↑</b>
<b>Performance &amp; Improvement</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	499	412	503	4	0.01	↓
Property	0	0	0	0	0.00	→
Transport and Plant	0	1	1	1	0.00	↓
Supplies, Services and Admin	0	0	0	0	0.00	→
Payments to Other Bodies	0	0	0	0	0.00	→
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>499</b>	<b>413</b>	<b>504</b>	<b>5</b>	<b>0.01</b>	<b>↓</b>
<b>Income</b>	<b>(51)</b>	<b>(35)</b>	<b>(35)</b>	<b>16</b>	<b>0.31</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>448</b>	<b>378</b>	<b>469</b>	<b>21</b>	<b>0.05</b>	<b>↓</b>

MONTH END DATE

31 January 2021

Service Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	RAG Status	
<b>Education Development</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	925	869	1,129	204	0.22	↓
Property	0	0	1	1	0.00	↓
Transport and Plant	32	31	48	16	0.50	↓
Supplies, Services and Admin	19	5	28	9	0.47	↓
Payments to Other Bodies	464	109	348	(116)	-0.25	↑
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>1,440</b>	<b>1,014</b>	<b>1,554</b>	<b>114</b>	<b>0.08</b>	<b>↓</b>
<b>Income</b>	<b>(160)</b>	<b>(97)</b>	<b>(243)</b>	<b>(83)</b>	<b>-0.52</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>1,280</b>	<b>917</b>	<b>1,311</b>	<b>31</b>	<b>0.02</b>	<b>↓</b>
<b>Raising Attainment - Primary</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	0	471	471	471	0.00	↓
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	0	5	5	5	0.00	↓
Payments to Other Bodies	0	33	33	33	0.00	↓
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>0</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>0.00</b>	<b>↓</b>
<b>Income</b>	<b>0</b>	<b>(509)</b>	<b>(509)</b>	<b>(509)</b>	<b>0.00</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>→</b>
<b>Raising Attainment - Secondary</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	729	677	729	0	0.00	→
Property	0	0	0	0	0.00	→
Transport and Plant	0	0	0	0	0.00	→
Supplies, Services and Admin	0	145	145	145	0.00	↓
Payments to Other Bodies	0	5	0	0	0.00	→
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>729</b>	<b>827</b>	<b>874</b>	<b>145</b>	<b>0.00</b>	<b>↓</b>
<b>Income</b>	<b>(729)</b>	<b>(827)</b>	<b>(874)</b>	<b>(145)</b>	<b>0.00</b>	<b>↑</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>→</b>
<b>Pupil Equity Fund</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	0	1,945	0	0	0.00	→
Property	0	29	0	0	0.00	→
Transport and Plant	0	4	0	0	0.00	→
Supplies, Services and Admin	0	378	0	0	0.00	→
Payments to Other Bodies	3,426	87	3,426	0	0.00	→
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>3,426</b>	<b>2,443</b>	<b>3,426</b>	<b>0</b>	<b>0.00</b>	<b>→</b>
<b>Income</b>	<b>(3,426)</b>	<b>(2,443)</b>	<b>(3,426)</b>	<b>0</b>	<b>0.00</b>	<b>→</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>→</b>
<b>Creative Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>	
Employee	701	555	667	(34)	-0.05	↑
Property	0	0	0	0	0.00	→
Transport and Plant	0	1	2	2	0.00	↓
Supplies, Services and Admin	11	9	11	0	0.00	→
Payments to Other Bodies	0	0	0	0	0.00	→
Other	0	0	0	0	0.00	→
<b>Gross Expenditure</b>	<b>712</b>	<b>565</b>	<b>680</b>	<b>(32)</b>	<b>-0.04</b>	<b>↑</b>
<b>Income</b>	<b>(118)</b>	<b>(92)</b>	<b>(107)</b>	<b>11</b>	<b>0.09</b>	<b>↓</b>
<b>Net Expenditure</b>	<b>594</b>	<b>473</b>	<b>573</b>	<b>(21)</b>	<b>-0.04</b>	<b>↑</b>

YEAR END DATE

31 January 2021

Budget Details	Variance Analysis					RAG Status
	Total Budget	Annual Spend	Variance			
	£000	£000	£000	%		
<b>Primary Schools (Laura Mason)</b>	28,805	28,867	62	0%	↓	
Service Description	This service area includes all Primary Schools.					
Main Issues / Reason for Variance	<p>The main variances arise due to an overspend in employee costs (£307k) mainly because savings from teacher turnover have not materialised and unbudgeted maternity pay. There is an anticipated overspend against heating costs as a result of increased ventilation (although this has been reduced following recent school closures) and against other property costs as part of our covid response measures. However, at this stage it is anticipated that these heating costs and property adaptation costs will be covered by a combination of additional SG grant and our own financial flexibilities. Income covering these costs has been brought in to the BCR. Covid has impacted on our ability to roll out the extension of free school meals in the primaries from the October week by delaying work on kitchens and dining areas. As a consequence of this delay there is now a favourable variance anticipated against school meals income (£30k). However, this would have been considerably more (£163k) had the schools remained open in 2021 (the impact on school meals income is uncertain should schools reopen before the end of March). Property costs have also been reallocated to Early Years to reflect the pre 5 presence in certain primaries.</p>					
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend.					
Anticipated Outcome	An overspend primarily because of turnover not being achieved					

YEAR END DATE

31 January 2021

Budget Details	Variance Analysis				RAG Status
	Total Budget	Annual Spend	Variance		
	£000	£000	£000	%	

<b>Secondary Schools (Laura Mason)</b>	28,917	29,226	309	1%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	Savings from teacher turnover have not materialised. There is an anticipated overspend against heating costs as a result of increased ventilation and against other property costs as part of our covid response measures. However, at this stage it is anticipated that these heating costs and property adaptation costs will be covered by a combination of additional SG grant and our own financial flexibilities. With the closure of schools it is now anticipated that income from school meals will be £89k adverse (again the impact on school meals income from any partial reopening of schools before the end of March is uncertain).				
Mitigating Action	Management will continue to review the service and take action where appropriate to minimise the overspend.				
Anticipated Outcome	An overspend primarily because of turnover not being achieved				

<b>Additional Support Needs (Claire Cusick)</b>	16,501	16,848	347	2%	↓
Service Description	This service area covers all ASN Services.				
Main Issues / Reason for Variance	Payments to Other Bodies are currently overspent due to more children being placed within residential placements as a result of the more demanding nature of their educational requirements. Residential placements are demand-led and can fluctuate throughout the year. However, at present the number of placements is up almost 11% on last year and the average cost is up almost 10%. Most of the overspend on residential (about 65%) is attributable to covid - either in delays to childrens' hearings or preventing engagement with parents prior to their departure from residential placements. The remainder of the overall variance is attributable to budgeted staff turnover not being realised.				
Mitigating Action	The requirement for Residential Placements are demand-led services and decisions are taken jointly with HSCP following an assessment of the best option for all concerned. However, the actual usage throughout the year will be reviewed regularly to identify where there is scope to reduce the number of placements.				
Anticipated Outcome	If current levels of demand continue then it is anticipated that the Residential budgets will overspend. Staff turnover is unlikely to be achieved.				

WEST DUNBARTONSHIRE COUNCIL  
 REVENUE BUDGETARY CONTROL 2020/21  
 ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 3

YEAR END DATE

31 January 2021

Budget Details	Variance Analysis				RAG Status
	Total Budget	Annual Spend	Variance		
	£000	£000	£000	%	

<b>Early Learning &amp; Childcare (Kathy Morrison)</b>	8,195	8,095	(100)	-1%	↑
Service Description	This services area includes all Early Years establishments within West Dunbartonshire.				
Main Issues / Reason for Variance	With the closure of some Early Years Services is now anticipated that Food Provision will be underspent by £54k. Employee costs are currently showing an underspend by £44k due to a delay in filling posts and the cover budget will not be fully utilised.				
Mitigating Action	No action required				
Anticipated Outcome	A favourable variance is anticipated				

<b>Efficiency reference</b>	<b>Efficiency Detail</b>	<b>budgeted Amount £</b>	<b>Projection of Total Saved £</b>	<b>Projection of Total Not Saved £</b>	<b>Comment</b>
MA5	Probationers	263,000	263,000	-	Achieved
MA6	Reduce Creative Learning team	23,745	23,745	-	Achieved
		<b>286,745</b>	<b>286,745</b>	<b>-</b>	

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME - EDUCATION  
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE

31 January 2021

PERIOD

10

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		
<b>Red</b>										
Projects are forecast to be overspent and/or experience material delay to completion	7	54%	40,346	66%	7	54%	4,528	98%		
<b>Amber</b>										
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%		
<b>Green</b>										
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	46%	20,669	34%	6	46%	114	2%		
<b>TOTAL EXPENDITURE</b>	<b>13</b>	<b>100%</b>	<b>61,015</b>	<b>100%</b>	<b>13</b>	<b>100%</b>	<b>4,643</b>	<b>100%</b>		
	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
<b>Red</b>										
Projects are forecast to be overspent and/or significant delay to completion	83,213	40,346	83,341	128	14,811	4,528	9,902	(4,909)	(5,037)	128
<b>Amber</b>										
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
<b>Green</b>										
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	21,204	20,669	21,206	3	650	114	651	2	0	2
<b>TOTAL EXPENDITURE</b>	<b>104,417</b>	<b>61,015</b>	<b>104,548</b>	<b>131</b>	<b>15,461</b>	<b>4,643</b>	<b>10,554</b>	<b>(4,907)</b>	<b>(5,037)</b>	<b>129</b>

PERIOD END DATE

31 January 2021

PERIOD

10

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

<b>1</b>	<b>Free School Meals</b>						
	Project Life Financials	199	97	49%	199	0	0%
	Current Year Financials	102	0	0%	0	(102)	-100%
	Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
	Project Manager	Michelle Lynn					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Jul-21		
	<b>Main Issues / Reason for Variance</b>						
	Due to the restrictions imposed by COVID-19 and the reprioritisation of tasks there will a delay in the completion of the project. Facilities Management Officers have reviewed scope of projects which requires to change due to the change in service delivery across education projects. Due to the nature of the works they cannot be carried out until next summer recess. As a result £0.102m is required to be rephased to 2021/22.						
	<b>Mitigating Action</b>						
	Opportunities to mitigate are limited due to need for work to be carried out around school holidays and building services resources therefore engagement with subcontractor has now taken place to minimise further delay.						
	<b>Anticipated Outcome</b>						
	Project completed within budget albeit later than anticipated.						

<b>2</b>	<b>AV Equipment - Education</b>						
	Project Life Financials	1,110	110	10%	1,110	0	0%
	Current Year Financials	445	105	24%	200	(245)	-55%
	Project Description	Purchase of AV Equipment for Education.					
	Project Manager	David Jones/ Julie McGrogan					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	<b>Main Issues / Reason for Variance</b>						
	Project was delayed due to COVID-19 restrictions, however now progressing with phase one of the revised plan which involves replacement of boards with emergency replacement for broken boards, with Officers calling off from the AV Scotland Excel Framework. The revised anticipated forecast spend is £0.200m in the current year with £0.245m required to be rephased to 2021/22.						
	<b>Mitigating Action</b>						
	None available.						
	<b>Anticipated Outcome</b>						
	Purchase of AV Equipment for Education.						

PERIOD END DATE

31 January 2021

PERIOD

10

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

<b>3</b>	<b>Kilpatrick School - New Build</b>						
	Project Life Financials	10,841	10,812	100%	10,958	117	1%
	Current Year Financials	154	125	81%	271	117	76%
	Project Description	Design and build of construction of Additional Support Needs School.					
	Project Manager	Lesley Woolfries/ Craig Jardine					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	<b>Main Issues / Reason for Variance</b>						
	<p>The Final Account has yet to be agreed and will require to be negotiated as the contractor is claiming additional monies beyond the contract sum and available budget, which generates a financial risk that Officers are seeking to mitigate where possible. At present, the project life forecast outturn is anticipating an overspend in the region of £0.387m which constitutes the additional asbestos removal costs and the final 1.5% retention which there is a contractual obligation to pay. Previously an anticipated overspend has been reported but there is a risk this may increase because the contractor has applied for payment greater than the agreed contract sum and has also submitted a loss and expense claim. Officers continue to work to fully agree the final account and determine the extent of overspend. Project was physically complete November 2017 with retentions due to be paid, with partial retention release of £0.125m processed in October 2020, with the balance of £0.023m due to be released when the final defect is rectified. At this time there is one issue still to be resolved, however it is anticipated full retention release will occur in 2020/21. The defect relating to internal decor and flooring is substantially complete, however defect remains live and Principal Contractor is in the process of closing it out.</p>						
	<b>Mitigating Action</b>						
	<p>Opportunities to mitigate are limited at this time. The Council is obligated to make substantiated payment, however continue to meet with Hubwest with a view to agreeing the final account and resolving the financial position.</p>						
	<b>Anticipated Outcome</b>						
	<p>Project complete albeit over budget.</p>						

<b>4</b>	<b>New Balloch Campus</b>						
	Project Life Financials	16,701	16,694	100%	16,712	11	0%
	Current Year Financials	10	3	35%	21	11	113%
	Project Description	Construction of new primary school in Balloch to incorporate St Kessog's PS, Haldane PS and Jamestown PS and EE&CC.					
	Project Manager	Lesley Woolfries/ Craig Jardine					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	<b>Main Issues / Reason for Variance</b>						
	<p>The main construction project reached the end of the defect rectification period on 9 February 2019, however retention of £0.016m is currently being held and will be released when the Making Good Defects certificate is issued, which is forecast in 2020/21. The overall project is reporting an anticipated overspend of £0.249m against the original budget (prior to additional budget being allocated) at this time and is expected to be financially complete in 2020/21 with the release of retention on both the main construction contract and the Haldane demolition contract.</p>						
	<b>Mitigating Action</b>						
	<p>None available.</p>						
	<b>Anticipated Outcome</b>						
	<p>Delivery of project on programme, however forecast overspend in the region of £0.249m.</p>						

PERIOD END DATE

31 January 2021

PERIOD

10

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

<b>5</b>	<b>Schools Estate Improvement Plan</b>						
	Project Life Financials	20,000	7,578	38%	20,000	0	0%
	Current Year Financials	10,635	3,937	37%	7,780	(2,855)	-27%
	Project Description	Improvement of Schools Estate.					
	Project Manager	Lesley Woolfries/ Michelle Lynn/ Craig Jardine					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	<b>Main Issues / Reason for Variance</b>						
	With regards to the new Renton Campus, the Project has been impacted upon by COVID-19 outbreak. This has impacted the spend projections for this financial year as the site was closed for a duration of 13 weeks. It is anticipated that the overall project will be complete by July 2022. (Previously April 2022). Officers have now agreed the revised contract completion dates accounting for the additional 13 weeks. With regards to Additional ASN Provision – Secondary Phase, Skills School – Senior Phase, and St Mary's Alexandria Refurbishment Works these 3 projects have also been impacted upon by COVID-19. Meeting took place in January between officers and scoping exercise underway to ascertain the requirements and delivery outcomes of the Additional ASN provision - Secondary Phase and it was determined that no spend will be possible in 2020/21 and will be required to be carried forward into 2021/22 where full spend is anticipated pending any further COVID-19 restrictions being in place. Scoping exercise on the Skills School - Senior Phase is scheduled for February 2021 but it is also expected there will be no expenditure in 2020/21. With regards to St Mary's, the tender for the MUGA is anticipated to be approved at the next tendering committee and works commencing shortly thereafter. Dining and kitchen extension to be completed during summer recess. £0.247m of the St Mary's budget is expected to spent this financial year. In summary, £7.780m of the overall Schools Estate Improvement Plan will be spent in 2020/21, with £2.855m required to be rephased to 2021/22.						
	<b>Mitigating Action</b>						
	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 & final phase 3 due to complete in July 2022.						
	<b>Anticipated Outcome</b>						
	Project delivered within budget and to the revised programme, following COVID-19.						

<b>6</b>	<b>Schools Estate Improvement Plan - Phase 2 - Next Phase 2020/21</b>						
	Project Life Financials	25,800	42	0%	25,800	0	0%
	Current Year Financials	1,000	42	4%	50	(950)	-95%
	Project Description	Improvement of Schools Estate.					
	Project Manager	Sharon Jump/ Craig Jardine					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-25	End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	The next phase of the Schools Estate Improvement Plan involves the development of the next phase of the plan in the Faifley area. The Capital Investment Team have been tasked with providing a funding submission to the Scottish Government Learning Estate Improvement Programme to support the delivery of key priority areas set out within the new West Dunbartonshire Learning Estate Strategy 2020-2030. The bid submission was made in October 2020 and we have been successful in securing funding, the level and detail of which is still to be confirmed - this should happen during February 2021. A site analysis feasibility study has been drafted for existing locations and being reviewed by officers at this time. It is anticipated that £0.050m will be spent this financial year, with £0.950m required to be rephased to 2021/22.						
	<b>Mitigating Action</b>						
	None required at this time						
	<b>Anticipated Outcome</b>						
	Phase 2 funding bid to be submitted when date is available.						

PERIOD END DATE

31 January 2021

PERIOD

10

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

<b>7</b>	<b>Early Years Early Learning and Childcare Funding</b>						
	Project Life Financials	8,562	5,013	59%	8,562	0	0%
	Current Year Financials	2,465	316	13%	1,581	(884)	-36%
	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					
	Lead Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
	<b>Main Issues / Reason for Variance</b>	Due to the restrictions implemented for COVID-19 the project was delayed as works could not be carried out within the timescales originally planned. Good progress has been made to make up the 5 month period lost. Works within a building operating COVID restriction has presented challenges which has come with increased costs. As a result anticipated spend for 2020/21 is £1.581m with £0.884m required to be rephased to 2021/22. Rephasing relates to works that can not be carried out while the building is open and under COVID-19 restrictions.					
	<b>Mitigating Action</b>	None available at this time.					
	<b>Anticipated Outcome</b>	The project will be completed to deliver the requirements of the Early Years expansion plans.					

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

APPENDIX 7

PERIOD END DATE

31 January 2021

PERIOD

10

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>1 Choices Programme - to assist young people who require additional support</b>						
Project Life Financials	750	637	85%	750	0	0%
Current Year Financials	147	34	23%	147	0	0%
Project Description	Bringing together Central Support Services which will include relocation of Choices Programme.					
Project Manager	Michelle Lynn/ Craig Jardine					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
Project complete - awaiting internal recharges.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Project delivered on time and on budget.						
<b>2 Online Payment System for Education Establishments</b>						
Project Life Financials	52	50	96%	52	0	0%
Current Year Financials	2	0	0%	2	0	0%
Project Description	Cashless Catering within Primary Schools.					
Project Manager	Andrew Brown/ Lynda Dinnie					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
It is anticipated that project will be delivered on time and on budget.						
<b>Mitigating Action</b>						
None currently required.						
<b>Anticipated Outcome</b>						
Project was delivered on time and on budget.						
<b>3 OLSP - New Build</b>						
Project Life Financials	4,092	4,093	100%	4,093	1	0%
Current Year Financials	0	1	0%	1	1	0%
Project Description	Design and construction of new Secondary School in Bellsmyre, Dumbarton.					
Project Manager	Lesley Woolfries/ Craig Jardine					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-20	End Date	31-Mar-20		
<b>Main Issues / Reason for Variance</b>						
Final invoice for Principal Designers fee paid in 2020/21, therefore project now physically and financially complete.						
<b>Mitigating Action</b>						
None Required						
<b>Anticipated Outcome</b>						
New Build opened to pupils on 25 October 2017 in line with the programme. Project reporting an overspend.						

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

APPENDIX 7

PERIOD END DATE

31 January 2021

PERIOD

10

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

<b>4</b>	<b>Aitkenbar PS, St Peters PS, Andrew Cameron EE&amp;CC</b>					
Project Life Financials	10,384	10,385	100%	10,386	2	0%
Current Year Financials	66	67	101%	67	1	1%
Project Description	Design and construction of new co-located school to replace 3 separate establishments.					
Project Manager	Lesley Woolfries/ Craig Jardine					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-21	End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
Officers attended a final inspection on 30 September 2020 where it was agreed to close the remaining 2 defects. As such, the Making Good Defects certificate and final payment certificate in the sum of £0.016m have now be released. This concludes the final anticipated expenditure and as such the project is complete.						
<b>Mitigating Action</b>						
None required.						
<b>Anticipated Outcome</b>						
Delivery of project on programme and under budget.						

<b>5</b>	<b>Schools Estate Refurbishment Plan</b>					
Project Life Financials	5,508	5,503	100%	5,508	0	0%
Current Year Financials	16	12	73%	16	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					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
Projects fully complete and awaiting final charges. Full final budget expenditure will be incurred in 2020/21.						
<b>Mitigating Action</b>						
None available						
<b>Anticipated Outcome</b>						
To improve the condition of schools within budget albeit later than first anticipated.						

<b>6</b>	<b>Digital Inclusion</b>					
Project Life Financials	418	1	0%	418	0	0%
Current Year Financials	418	1	0%	418	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					
Lead Officer	Laura Mason					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
<b>Main Issues / Reason for Variance</b>						
New Scottish Government funding to support the most disadvantage children in West Dunbartonshire by increasing the chromebook to pupil ratio. 358 chromebooks have been distributed and the remaining 1,726 devices have been ordered with delivery expected March 2021. Budget spend anticipated in 2020/21.						
<b>Mitigating Action</b>						
None required at this time.						
<b>Anticipated Outcome</b>						
Increase the chromebook ratio for most disadvantaged children.						