

Agenda



Educational Services Committee

Date: Wednesday, 23 September 2020

Time: 10:00

Format: Zoom Video Conference

Contact: Scott Kelly, Committee Officer
Email: 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 John Mooney
Councillor Jim Brown	Councillor Sally Page
Councillor Ian Dickson (Vice Chair)	Councillor Martin Rooney
Councillor Diane Docherty	Mrs Barbara Barnes
Councillor Jim Finn	Mr Gavin Corrigan
Provost William Hendrie	Miss Ellen McBride
Councillor Daniel Lennie	Miss Sheila Rennie
Councillor Caroline McAllister	Ms Julia Strang
Councillor David McBride	2 Vacancies
Councillor Jonathan McColl	
Councillor John Millar	

All other Councillors for information

Strategic Director – Transformation and Public Service Reform
Chief Education Officer

Date of Issue: 10 September 2020

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EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 23 SEPTEMBER 2020

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 – 10

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 11 March 2020.

5 LOCAL NEGOTIATING COMMITTEE FOR TEACHERS 11 – 12

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 17 March 2020.

6 OPEN FORUM

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

**7 STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT 13 – 17
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.

8/

**8 SCOTTISH QUALIFICATIONS AUTHORITY (SQA)
EXAMINATION RESULTS 2020**

Officers will provide a verbal update in relation to the Scottish Qualifications Authority (SQA) Examination Results 2020.

9 EARLY YEARS IMPLEMENTATION UPDATE 19 – 33

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 SUMMER PROGRAMME EVALUATION 35 – 40

Submit report by the Chief Education Officer:-

- (a) providing an update on the impact of plans to reduce holiday hunger across West Dunbartonshire Council during summer 2020 in light of COVID restrictions; and
- (b) informing and updating on the governance of funding allocations, spend and impact of projects.

**11 EDUCATIONAL SERVICES BUDGETARY CONTROL 41 – 56
REPORT TO 31 JULY 2020 (PERIOD 4)**

Submit report by the Chief Education Officer providing an update on the financial performance of Educational Services to 31 July 2020 (Period 4).

EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held in the Council Chamber, Clydebank Town Hall, Dumbarton Road, Clydebank on Wednesday, 11 March 2020 at 2.05 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 and Ms Julia Strang.

Attending: Angela Wilson, Strategic Director – Transformation & Public Service Reform; Laura Mason, Chief Education Officer; Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Kathy Morrison, Lead Officer – Early Years; Craig Jardine, Corporate Asset Manager; Michelle Lynn, Assets Co-ordinator; Susan Mullin, Transport Coordinator; Joe Reilly, Business Unit Finance Partner (Education); Alan Douglas, Legal Manager; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor John Millar, Miss Ellen McBride, Mrs Karen McKinlay, Miss Sheila Rennie and Ms Michelle Stuart.

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 Councillor McBride who had recently been appointed as a Member of the Committee.

DECLARATIONS OF INTEREST

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

CHAIR'S REMARKS – CORONAVIRUS UPDATE

Following discussion, Councillor Conaghan, Chair, invited the Chief Education Officer to provide an update in relation to the measures being taken by Education, Learning & Attainment to address the Coronavirus outbreak.

The Chief Education Officer informed the Committee:-

- (1) that Education, Learning & Attainment, like the rest of the Council, was following Scottish Government and NHS advice;
- (2) that Education, Learning & Attainment was prepared for the different scenarios which may develop in terms of lesson planning and possible school closures, and was ready to respond to any changes in the national guidance;
- (3) that while trades unions had raised concerns about a lack of hand sanitisers, all educational establishments had sufficient supplies of soap and cleaning materials and that the national advice was that washing hands with soap and water was the most effective means of stopping the spread of the infection, it being noted that establishments had been provided with additional guidance to ensure regular hand-washing by children and pupils; and
- (4) that all establishments were compliant in terms of the numbers of toilets and sinks which they had.

Following discussion and having heard the Chief Education Officer in answer to Members' questions, the Committee agreed to note the update which had been provided.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Educational Services Committee held on 4 December 2019 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 the 10 December 2019 were submitted and all decisions contained therein were approved.

OPEN FORUM

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

LEARNING ESTATE STRATEGY 2020-2030

A report was submitted by the Chief Education Officer and the Strategic Director – Regeneration, Environment and Growth setting out the Learning Estate Strategy 2020-2030.

After discussion and having heard the Assets Co-ordinator, the Chief Education Officer and other relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the progress that had already been made in investing in West Dunbartonshire Schools, with investment of nearly £66.6m over the past 5 years;
- (2) to approve the Learning Estate Strategy 2020-2030 priorities as detailed in Appendix 1 of the Strategy;
- (3) to note that the Capital Plan as reported to Council on 4 March 2020 included funding for the priority projects identified in Appendix 1 of the Strategy; and
- (4) to note that all projects outwith the recurring capital Building Upgrades budget would be reported to a future meeting of the Committee for consideration and approval.

PROPOSAL TO CONSULT ON AMENDING THE SCHOOLS ADMISSION AND PLACING REQUEST POLICY

A report was submitted by the Chief Education Officer seeking approval to undertake a formal consultation on amending our Admission and Placing Request Policy for mainstream schools (primary and secondary).

After discussion and having heard the Senior Education Officer – Policy, Performance & Resources, the Chief Education Officer and the Legal Manager in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to approve the proposal to undertake formal consultation on the proposed changes to our Admission and Placing Request Policy; and
- (2) to note that a report on the outcome of the consultation would be submitted to the September 2020 meeting of the Committee.

SCHOOL TRANSPORT TENDERING PROCEDURES SESSION 2020/21

A report was submitted by the Chief Education Officer:-

- (a) informing of the proposed timetable for the processing of tenders for mainstream home-to-school contracts; and
- (b) seeking approval to proceed with the proposed timetable in order to secure contracts for school transport for a five year duration from school session 2020/2021 to session 2024/2025.

After discussion and having heard the Transport Co-ordinator and the Chief Education Officer in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to authorise the Chief Education Officer to make the necessary arrangements, in liaison with Strathclyde Partnership for Transport (SPT), to renew mainstream contracts for session 2020/2021 to 2024/25; and
- (2) that on completion of the tendering process, any tenders received would be considered by the Tendering Committee.

STRATEGY TO RAISE ATTAINMENT AND ACHIEVEMENT IN WEST DUNBARTONSHIRE – UPDATE

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 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.

After discussion and having heard the Lead Officer – Early Years and the Strategic Director 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 & Childcare Phasing Plan 2018 – 2020'; and
- (2) to note the contents of Appendix 2 to the report, 'The Early Learning & Childcare Financial Phasing Plan 2018 – 2022'.

FUNDING FOLLOWS THE CHILD: ADMISSION TO EARLY LEARNING AND CHILDCARE POLICY GUIDANCE FOR PARENTS AND CARERS

A report was submitted by the Chief Education Officer detailing the guidance for admission to early learning and childcare to help parents and carers to make an informed choice about their child's entitlement.

Having heard the Lead Officer – Early Years in further explanation of the report, the Committee agreed to approve the contents of Appendix 1 to the report, 'Funding Follows the Child: Admission to Early Learning and Childcare Guidance for Parents and Carers'.

EDUCATION, LEARNING AND ATTAINMENT STANDARDS AND QUALITY REPORT 2018/19

A report was submitted by the Chief Education Officer informing of the publication of Education, Learning and Attainment's Standards and Quality Report for 2018/19 which had been made available online at:
<https://sites.google.com/ourcloud.buzz/sqr18-19/home>.

Having heard the Senior Education Officer – Policy, Performance & Resources in further explanation of the report, the Committee agreed:-

- (1) to approve the proposals for the distribution of the Standards and Quality Report; and
- (2) otherwise to note the contents of the report.

EDUCATION, LEARNING AND ATTAINMENT (ELA) DELIVERY PLAN 2019/20 – MID-YEAR PROGRESS

A report was submitted by the Chief Education Officer setting out the mid-year progress of the ELA Delivery Plan.

Having heard the Senior Education Officer – Policy, Performance & Resources in further explanation of the report, the Committee agreed to note the contents of the report and the progress achieved at mid-year.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JANUARY 2020 (PERIOD 10)

A report was submitted by the Chief Education Officer providing an update on the financial performance of Education, Learning & Attainment to 31 January 2020 (Period 10).

After discussion and having heard the Corporate Asset Manager, the Chief Education Officer and the Business Unit Finance Partner in answer to a Member's questions, the Committee agreed:-

- (1) to note that the revenue account currently showed a projected annual adverse revenue variance of £0.465m (less than 0.5%); and
- (2) to note that the capital account showed a projected annual adverse variance of £0.145m (2.8% of the budget), relating to an in-year overspend primarily at Kilpatrick School.

The meeting closed at 3.30 p.m.

DRAFT

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held in 'The Brock' Meeting Room, 16 Church Street, Dumbarton on Tuesday, 17 March 2020 at 2.10 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 (via conference call), James Halfpenny, Campbell Lloyd, Julia Strang, Dawn Wilson and Caroline Yates (EIS); and Claire Mackenzie (SSTA).

Attending: Jennifer Gilchrist and Linda McAlister, Education Support Officers; Laura Radcliffe, Early Phase and Supply Support; Louise Hastings, HR Business Partner; and Scott Kelly, Committee Officer.

Apology: An apology for absence was intimated on behalf of Gavin Corrigan (EIS).

Councillor Karen Conaghan in the Chair

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 Local Negotiating Committee for Teachers held on 10 December 2019 were submitted and approved as a correct record, subject to the reference to the date of the June 2019 meeting of the Committee in the third paragraph under the heading 'Minutes of Previous Meeting' being corrected to 18 June 2019.

THE 35 HOUR WORKING WEEK AGREEMENT – 2020/2021

A report was submitted by the Joint Secretaries providing the proposed 35 hour Working Week Agreement Framework for 2020/2021.

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

- (1) the revised Working Time Agreement (WTA) as detailed within the report and that this be issued to schools/establishments for developing their Agreement for 2020/2021; and
- (2) that a joint approach be taken to collate information to respond to the request for information from the Scottish Negotiating Committee for Teachers (SNCT).

LNCT AGREEMENT 26: PROFESSIONAL UPDATE AND PROFESSIONAL REVIEW AND DEVELOPMENT

A report was submitted by the Joint Secretaries introducing the LNCT Agreement 26 and seeking approval for the implementation of this process.

After discussion and having heard both Sides, the Committee agreed to approve the LNCT Agreement 26, 'Professional Update and Professional Review and Development'.

CORONAVIRUS UPDATE

At the request of Mr Halfpenny, Councillor Conaghan, Chair, agreed to allow an additional item of business to be considered, it being noted that the Scottish Negotiating Committee for Teachers (SNCT) had recently issued guidance in relation to maintaining the continuity of education in light of the Coronavirus outbreak.

Following discussion, the Committee agreed:-

- (1) to note that the Council's Resilience Team was presently giving consideration to the SNCT guidance;
- (2) to note that verbal and written briefings had been provided to education leaders and Head Teachers on the measures to be taken to keep staff and pupils safe, in line with the latest UK and Scottish Government guidance; and
- (3) to note that the Chief Education Officer would keep Mr Dolan, Mr Halfpenny and Ms Mackenzie informed of any significant developments in relation to the guidance.

The meeting closed at 2.40 p.m.

WEST DUNBARTONSHIRE COUNCIL**Report by Laura Mason, Chief Education Officer****Educational Services Committee: 23 September 2020**

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 service recovery planning for the Strategy to Raise Attainment and Achievement and the Scottish Attainment Challenge in line Scottish Government's: [Coronavirus \(COVID-19\): guidance on preparing for the start of the new school term in August 2020](#) and [excellent-equity-during-covid-19-pandemic-strategic-framework-reopening-schools-early-learning-childcare-provision-scotland/](#)

2. Recommendations

- 2.1** The Educational Services Committee is recommended to endorse:
- (a) the contents of this report and the recovery planning to support the Strategy to Raise Attainment and Achievement to deliver Excellence and Equity 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** Government Attainment Challenge funding has been devolved to West Dunbartonshire since 2015. Funding to ensure every child, young person has the same opportunity to succeed focussing particularly on closing the poverty related attainment gap. Allocation for 2020/2, £2,043,815.
- 3.3** To support national recovery planning Scottish Government advised local authorities in April 2020 that there is flexibility to adjust Scottish Attainment Challenge funded plans. However, decisions should remain consistent with the overarching principles of the Attainment Scotland Fund: to achieve equity in education and ensure every child has the same opportunity to succeed. Accordingly, the timeline for the local Attainment Challenge project has been adapted for academic session 2020/21. This is recorded in the Service Recovery Plan and was reported to committee in the Elected Member Briefing Notes, June 2020.

- 3.4** The Scottish Government advice for school re openings published in July provides clear direction on the key areas of priority with health and safety of primordial importance. In meetings with all headteachers in early August the Chief Education Officer discussed the critical key priorities for schools re-opening highlighting the importance of rigorous application of health and safety guidance, risk assessments, clear communication, detailed planning and consultation.

4. Main Issues

- 4.1** Short term and long term impact of COVID on mental health and well being of our communities impacting on equity outcomes for our children, young people and families.
- 4.2** Maintaining high rates of progress for attainment and equity at a time of uncertainty and significant change.
- 4.3** Financial impact of COVID on children, families and service delivery.

4.4 Recovery Planning for Equity

- 4.4.1** To support the recovery of any loss of learning during the pandemic we will work closely with our schools to provide guidance and direction and identify areas requiring support. The Attainment Challenge Funding will be used to deliver on a set of key recovery priorities for equity in West Dunbartonshire :
- Maintain robust contingency planning for equity
 - Evaluate the impact of lockdown on equity and excellence outcomes
 - Mitigate the risk of any increased gaps in learning and difficulties to re-engage in school / ELCC.
 - Provide targeted and intensive support for more vulnerable learners and any families experiencing loss or trauma.

Guidance on recovery planning for curriculum, assessment and equity have been distributed to headteachers. We are adopting a strengths based approach focusing on what children and young people 'can do' not on what they 'can't do' or 'have missed'. In this first phase we are working to promote strong re-engagement and re-establishment of relationships with children and young people as they begin the new school year. A progress report will be provided at a future committee.

- 4.4.2** As part of the Scottish Government recovery planning additional funding for staff has been made available to local authorities to support recovery:

Government devolved funding to West Dunbartonshire for additional teachers £892,584 for commitment between 2020 and 2022 (£595,056 in 2020-21), and (£297,528 in 2021-22). Funding for additional support staff £99,176 for commitment between 2020 and 2022 (£66,117 in 2020-21) and (£33,059 in 2021-22). The funding for session 2020 -21 equates to approximately 15-18

additional teachers (dependent on salary point) and approximately 3-6 learning assistants.

In West Dunbartonshire we will deploy the additional staff to:

- Provide contingency in the event of staff absence due to COVID.
- Close the new and 'widened' equity gaps
- Support children and young people finding difficulty with re engaging

4.4.3 Digital Inclusion

West Dunbartonshire secured funding of £418,000 from the Scottish Government to tackle digital exclusion amongst children and young people in West Dunbartonshire. The funding will provide 2084 additional Chromebook devices and provide 230 households with internet connectivity. The criteria used to determine allocation is based on children entitled to free school meals and families with three or more children sharing a single device at home. This increased provision will reduce the need to share devices, giving benefit to approximately 3600 children and young people. We were also successful in securing an innovation fund of £30,000 to enhance our virtual school environment and to introduce a new senior phase skills development project for Chromebook device maintenance and repair.

4.4.4 The next phase of our digital learning is the full launch of our virtual learning provision "[Campus@WDC](#)". It has been produced to provide live and recorded learning if a blended learning model is required but also with the purpose of providing schools and teachers with lessons and materials they can use in their classrooms. A team of our staff have produced over 250 different teaching videos for use in this first term of schools re-opening. This builds on the progress made with remote digital learning during 'lockdown' but also provides an exciting platform for the sharing of lessons and activities produced by our teachers and accessible for all to use in their classroom, for independent learning or home learning.

[Campus@WDCsite](#) provides literacy and numeracy lessons covering the key stages of the Broad General Education and we have developed a learning context for all schools to use called "West Dunbartonshire Back to the Future 2020". This focusses on the children's experience of lockdown and the 'new' ways of life as a result of COVID. They will be given opportunity to reflect on the positive and negative impact of the global pandemic on our local, national and global communities. They will be invited to consider what they wish to see change and develop as the local 'change makers' in West Dunbartonshire and as young citizens of the world. The project will culminate next year in a West Dunbartonshire Showcase led by our young people sharing their hopes and aspirations for the future.

4.5 Health and Safety

The Service has been supported by colleagues across the Council in particular colleagues from Asset Management, Procurement and Health and Safety to ensure our schools and ELCC's were able to return safely with appropriate measures and PPE in place. The education policy guidance on

health and safety was updated for COVID 19 with provision of generic risk assessments and accessible links to public health and national health advice. Materials were disseminated for staff and pupils covering infection control, and building safety protocols. Communications for parents and pupils were also provided on the new safety protocols for the August openings. Weekly meetings were also scheduled over the summer with the local Trade Unions and they continue on a fortnightly basis.

5. People Implications

- 5.1** Scottish Government confirmed that the additional funding for teaching and support staff as part of the national recovery planning is not ring-fenced to a specific group of teachers. It was agreed through local negotiations to open the recruitment to both newly qualified teachers and teachers registered for supply teaching in the authority. This ensured a fair recruitment process with the opportunities available to all qualified teachers.
- 5.2** The Scottish Attainment Challenge funding from Scottish Government has supported the secondment of officers and teachers assigned to raise attainment and narrow the poverty related attainment gap. Exit strategies are being developed for the Scottish Attainment Challenge funded posts in the event that funding ends in March 2021.

6. Financial and Procurement Implication

- 6.1** The first claim for 2020/21 is due at the end of September. For primary Challenge projects it is anticipated that we will claim part year costs of £0.442m. For secondary challenge projects it is anticipated that we will claim part year costs of £0.580m.
- 6.2** It is anticipated that the full award of £2.043m for 2020/21 will be spent.
- 6.3** There are no procurement implications arising from this report

7. Risk Analysis

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

8. Equalities Impact Assessment (EIA)

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

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
September 2020

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

Appendix: None

Background Papers: None

Wards Affected: All wards

Report by Chief Education Officer

Education Services Committee: 23 September 2020

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 contents of Appendix 1, Early Learning & Childcare Phasing Plan 2018 - 2021.
- (ii) Notes the contents of Appendix 2, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

3. Background

- 3.1** Members have previously been advised through regular reports to Committee that the WDC Early Learning & Childcare Expansion Plan has developed a service model for delivery of 1140 hours of high quality early learning and childcare (ELC) for all three and four year olds and eligible two year olds from August 2020. In the final months before August 2020, progress across the key objectives of our Implementation Plan was on track with target dates set for delivery of each project as agreed with the Early Years Implementation Board. This plan has been revised to take account of delays in the building programme due to lockdown and, financial flexibilities permitted for Councils in response to the Covid-19 pandemic and lockdown.
- 3.2** Legislation to revoke the Children and Young People (Scotland) Act 2014 (Modification) (No. 2) Order 2019, has removed the statutory duty on Education Authorities to make 1140 hours of early learning and childcare available to each eligible child from 1 August 2020. This decision was taken in response to the Covid-19 pandemic. West Dunbartonshire Council developed contingency plans for delivery of the statutory 600 hours for all children which were revised appropriately in response to the updated ELC Reopening Guidance issued on 30 July 2020. The impact of the change to the ELC Reopening Guidance to group size of children permitted to attend ELC, allowed 1140 hours to resume at ELC where it was before lockdown. All of our other ELC have provided 600 hours. Our aim is to ensure that, we can progress as quickly as reasonably possible with our plans for 1140 hours. We will minimise, as far as we can, the impact of not delivering 1140 hours for families. In order to do that our Implementation Plan and Contingency Plan have been revised and projects re-phased.

- 3.3** The legislation to revoke the implementation of 1140 hours was taken in order that local authorities could respond to the pandemic and to provide the necessary financial flexibility to do so. The Scottish Government letter of 15 May 2020 'FLEXIBILITY IN LOCAL AUTHORITY USE OF EDUCATION AND EARLY LEARNING AND CHILDCARE FUNDING TO SUPPORT PANDEMIC RESPONSE' sets out expectations for Councils. This letter describes the extent and nature of these flexibilities for education and early learning and childcare grant funding streams to support learning, critical childcare provision for children and families during the emergency response period and beyond this if necessary. The available financial flexibility from the Early Learning and Childcare Grant for 2020/21 is £2,169,136. The Council has the ability to use the financial flexibility for alternative arrangements for the delivery of critical childcare, provision of food, digital access, education and support for the children and families of key workers and education and support for vulnerable children and families for the duration of early learning and childcare setting and school closures and for education recovery costs. Further advice was provided and clarified in May by the Scottish Government Minister for Children and Young People, Maree Todd, regarding education recovery and the use of use of education and early learning and childcare funding streams for education recovery to best support children and young people.

4. Main Issues

- 4.1** Delay to the full rollout in August 2020 of 1140 hours has created uncertainty and anxiety for parents and carers. Families have been making plans in anticipation of their children becoming entitled to 1140 hours of ELC from August. Those families who do not have the guaranteed offer are disappointed. Communication with parents and carers for the timing of reopening the remaining ELC which will offer 1140 hours is a priority. Confirmation of delays parents and carers can reasonably expect to the delivery of 1140 hours for children, will allow families to plan the childcare that they need. Accessible, clear and unambiguous information about the delay of the delivery parents and carers can expect will be updated on our website and communicated to individual ELCs involved. Eight ELCs are affected by delays involving 486 children.
- 4.2** Although some restrictions for reopening have been reduced at our ELC, it is not a return to normal ELC practice but we are ensuring that our plan will deliver high quality ELC. We are managing services and mitigating risks with the age appropriate public health measures that we have in place for our ELC settings. In order to reassure families, safeguarding the health and wellbeing of children, and adults working with our youngest children is our priority. We have reopened in a way that protects the health of children, their families, and staff teams.
- 4.3** The revised ELC Reopening Guidance means that our youngest children do not require to be socially distanced from staff and with each other. The updated guidance allows increased numbers of children attending who are able to play and learn together in a larger group than we had planned for. This means that those ELC offering 1140 hours before lockdown can continue to do so. The ELC not offering 1140 hours will continue to offer 600 hours until the building programme is complete at Carleith, Dalreoch, Gavinburn, Linnvale and Dalmonach. To deliver our re-phased plan we require a further

482 places eligible for three and four year olds. We also require 65 places for eligible two year olds. Approximately 74 % of 1140 hours places have now been delivered at our West Dunbartonshire ELC and Funded Partner Providers.

- 4.4** Our Early Learning & Childcare Phasing Plan 2018 – 2021 (Appendix 1) has been revised to take account of delays due to lock down and resulting building delays. It is not a return to normal as social distancing measures are in place for our staff. This has reduced numbers of children able to attend at our ELC and at Funded Providers but this is not as significant as we had thought. Sessions of 600 hours ELC have been offered to families which are flexible enough to ensure that when the restrictions are lifted and as building work completes, we can increase hours to 1140. All children attending regardless of 600 or 1140 hours attendance will be provided with a free school meal. This ensures that part of the 1140 hours offer is in place for all children.
- 4.5** Construction projects which were delayed have resumed with updated completion dates confirmed by Asset Management. As these projects are scheduled to complete before or by April 2021, eligible 2 year olds and all 3 and 4 year olds could be guaranteed their entitlement by April 2021. We are continuing to recruit for building completion dates, however, financial flexibilities has delayed recruitment for three projects; Gavinburn, Dalreoch and Linnvale. At present 17 FM staff are required and 30 ELC practitioners. If further financial flexibilities are necessary in financial year 2021/22, recruitment for 1140 hours at these projects may be delayed.
- 4.6** Interim Guidance for the implementation of the National Standard has been published. In preparation for Care Inspectorate inspections to resume, we have continued to target our resources at those ELC with Care Inspection grades below good. The Care Inspectorate has suspended all inspection activity in response to the pandemic. We continue to provide intensive support for those settings to achieve good or better. The Care Inspectorate's Early Learning and Childcare Improvement Programme has resumed and our ELC below good, have attended their on line sessions. Our focus on improvement continues with virtual meetings with heads of ELC, Google classroom, individual support and on line training.
- 4.7** Our programme of professional learning designed to improve quality and close the poverty related attainment gap will be provided for our ELC practitioners and leaders including, Froebel and Childhood Practice (University of Edinburgh), leadership courses (Early Years Scotland), learning through play, and early years pedagogy. Focus on 'Realising the Ambition' will be our main focus for practitioners this session with planned professional learning on this guidance which is a revision of Building the Ambition. All courses will be on line. The range of learning has promoted practitioner enquiry, reflective practice, professional dialogue and collaboration to improve outcomes for children and leadership of change.
- 4.8** Our Equity and Excellence Leads (EELs) working in our ELC with the greatest numbers of children in SIMD 1 and 2 provide additional support for children at risk of missing out. As they are not a peripatetic group of staff, EELs to are not affected by the re-opening guidance as they are allocated to individual ELC.

Unlike our Early Stages Teachers who work to the peripatetic model which has been revised to comply with the ELC re-opening guidance. The Early Stages teachers are currently in one setting as well as supporting ELC virtually.

5. 1140 Hours Re-Phasing and Recovery

- 5.1** We have worked with partners in Asset Management, Finance, HR, Staffing and Facilities Management to assess the current delivery and what remains to be done. We have re-phased our Implementation Plan to deliver 1140 hours for every child as soon as is practicable. The building works at all remaining projects in the plan has been rescheduled.
- 5.2** Our contingency plan, previously agreed by Committee to ensure that we have alternative capacity to mitigate the risk of not delivering 1140 hours on time at some locations, has been revised to take account of re-phasing projects in our plan. There is alternative provision developed at Dalreoch Primary School for a nursery class which is required for numbers in the Dumbarton area; before the planned ELC opens which will not deliver on time for this school session. See Appendix 1, Early Learning & Childcare Phasing Plan 2018 - 2021
- 5.3** Childminders are impacted by Scottish Government's, Childminding Services Re-opening Guidance. Parents who opt for a blended model are made aware of the risks for their children i.e. meeting different groups of children. Numbers of parents requesting the blended model from childminders has not changed; nine 3-5 year old children have opted for this model.

6. People Implications

- 6.1** There are significant implications for people in WDC. The ELC Expansion has benefited our communities and provided employment for a range of staff beyond qualified early learning and childcare workers. There is little change to recruitment figures since the last report or the uptake by men of the posts required for expansion. The delay in delivery also impacts families as they had expected the universal offer of 1140 hours for eligible two year olds and all three and four year olds.

7. Financial and Procurement Implications

- 7.1** The multi-year funding package for the expansion of early learning and childcare is allocated as a specific grant to ensure that it is protected for investment in early learning and childcare. As previously reported the financial template submitted to Scottish Government in February 2018 has been reviewed and used in deciding the multi-year funding allocation to this authority; figures are cumulative. The multi-year allocations were announced in May 2018 and are as follows for West Dunbartonshire:

Financial Year	Revenue £m	Capital £m
2018/19	1.410	0.580
2019/20	5.268	2.380
2020/21	8.717	4.480

- 7.2** The multi-year funding for the expansion plan which guarantees capital and revenue funding for delivery of 'Funding Follows the Child' for the entitlement to 1140 hours of ELC for eligible two year olds and all three and four year olds by their eligible start date in school session 2020/2021, has been impacted by the financial response to the pandemic. Financial flexibility from revenue funding of £2,169,136 has been identified. Further delays may be necessary if financial flexibility is required in the new financial year 2021/22. See Appendix 2, The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.

8. Risk Analysis

- 8.1** The key risks to the project:

- delays in delivery of the re-phased infrastructure expansion if building work is delayed for any reason: virus resurgence, resulting in closure of ELCs will add further delays to the expansion plan;
- delays in delivering the entitlement to all 3 and 4 year olds and eligible 2 year olds which is expected by parents and carers will impact the childcare that they have planned for;
- if financial flexibilities continue beyond 31 March 2021, there is a risk of the final expansion being further delayed, depending on whether the Council requires the flexibilities identified; and
- ensuring that all ELC settings meet the criteria for the National Standard.

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 forums 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 - Early Learning & Childcare Phasing Plan 2018 - 2021. Appendix 2 - The Early Learning & Childcare Financial Phasing Plan 2018 - 2022.
Background Papers:	Guidance for early learning and childcare services Guidance for childminding services Guidance for out of school care services Guidance for fully outdoor childcare services Public health and scientific advice Funding Follows the Child and the National Standard interim guidance Guidance for schools reopening Parent Club's new campaign
Wards Affected:	All

Area of WDC	Delivering 1140 Hours	Comments
Vale of Leven	Balloch ELCC	
Vale of Leven	St. Mary's PS ELCC Alexandria	
Vale of Leven	Ferryfield ELCC	
Vale of Leven	Levenvale ELCC	
Vale of Leven	Gartocharn ELCC	
Vale of Leven	Dalmonach ELCC	56 children at 1140, extension to be completed and registered.
Vale of Leven	Riverside ELCC	
Vale of Leven	Carousel Alexandria	
Vale of Leven	Lennox ELCC Bonhill	Partial Phasing
Vale of Leven	St Ronan's PS ELCC	
Dumbarton	Andrew B Cameron ELCC	
Dumbarton	Braehead PS ELCC	
Dumbarton	Bellsmyre ELCC	
Dumbarton	Great Start	
Dumbarton	Tots R Us	
Dumbarton	Carousel Dumbarton	
Clydebank	Linnvale ELCC	40 children at 1140
Clydebank	St. Eunan's ELCC	
Clydebank	Clydebank ELCC	
Clydebank	Whitecrook ELCC	
Clydebank	Whitecrook PS ELCC	
Clydebank	OLOL PS ELCC	
Clydebank	Dalmuir ELCC	
Clydebank	Gavinburn PS ELCC	
Clydebank	Auchnacraig ELCC	
Clydebank	Kilbowie ELCC	
Clydebank	Bright Beginnings	
Clydebank	Brookland	
Clydebank	Nursery Times	
Clydebank	Sunflower	
Clydebank	Villa Kindergarten	
Clydebank	Lucky Little Stars	
Clydebank	Children's Hour	
Area	Delivering 600 Hours	Provisional Date for 1140
Vale of Leven	Dalmonach ELCC	56 children at 1140, extension to be completed and registered.
Vale of Leven	Lennox ELCC Bonhill	TBC
Vale of Leven	Ladyton ELCC	TBC
Dumbarton	Dalreoch PS ELCC	TBC
Dumbarton	Brucehill ELCC	TBC
	Linnvale ELCC	TBC
Clydebank	Gavinburn PS ELCC	TBC
Clydebank	Lennox ELCC Faifley	TBC
Clydebank	St. Mary's PS ELCC Duntocher	Dec-20
Clydebank	Carleith PS ELCC	Dec-20
Contingency for ELC	Numbers of places required	Comments
Brucehill ELCC	80	52 week service model if Dalreoch is not delivered on time.
Dalreoch PS ELCC	80	Building warrant required. Provisional start date August 2020.
Dalmonach	Additional 56	DLO team required to complete project
Lennox PS ELCC Bonhill	40	Fully 1140 when Dalmonach extension opens
Gavinburn PS ELCC	80	Project completion due November 2020 - provisional date.
Carleith PS ELCC	56	Project completion due December 2020
St. Mary's PS ELCC Duntocher	50	Not necessary if Carleith opens
Linnvale	40	Under review

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

Income	18/19	19/20	20/21	21/22
SG Grant	1,410,298	5,268,000	8,717,000	9,723,000
Grant c/f	150,963	357,040	1,419,917	325,337
TOTAL INCOME	1,561,261	5,625,040	10,136,917	10,048,337
Expenditure - Area				
Vale of Leven	202,274	1,154,013	1,908,801	1,992,623
Dumbarton	44,870	960,906	2,215,538	2,400,376
Clydebank	54,443	860,205	3,552,890	3,979,206
All Areas	902,634	1,229,999	2,134,351	1,676,132
TOTAL EXPENDITURE	1,204,221	4,205,123	9,811,580	10,048,337
Variance	357,040	1,419,917	325,337	-

Appendix 2: 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 19/20	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	14,271	76,783	78,365	Complete	Aug-19	Project Completed
Vale of Leven	St. Mary's Alexandria 3-5 Service	6,514	56,000	0	0	168,589	293,600	300,009	312,535	Complete	Apr-18	Project Completed
Vale of Leven	Ferryfield 0-3 Service	260,747	0	0	0	33,685	3,667	8,091	8,937	Complete	Oct-18	Project Completed
Vale of Leven	Levenvale ELCC 3-5 Service	71,212	0	0	0	0	537,338	543,483	560,501	Jun-19	Aug-19	Project Completed
Vale of Leven	Gartocharn ELCC 0-5 Service	0	10,000	0	0	0	59,238	10,000	10,000	Complete	Aug-19	Phasing Completed
Vale of Leven	Dalmonach 3-5 Service	0	462,500	0	0	0	44,423	348,259	370,538	Aug-19	Aug-19	Project delayed due to issues with the site.
Vale of Leven	Riverside ELCC	0	0	415,000	0	0	0	88,042	100,004	Complete	Aug-19	Project Completed
Vale of Leven	Carousel Alexandria	0	0	0	0	0	92,553	179,496	179,496	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Vale of Leven	Lennox ELCC Bonhill 3-5 Service	0	0	0	0	0	0	72,109	78,443	Aug-20	Aug-20	Phasing completion by Aug 20.
Vale of Leven	St Ronan's PS 3-5 Service	0	60,000	0	0	0	108,923	256,511	268,219	Aug-19	Dec-19	Project completion scheduled for Dec 19.
Vale of Leven	Ladyton ELCC 2-3 Service	0	32,000	0	0	0	0	26,018	25,585	Aug-20	Aug-20	Phasing completion by Aug 20.
TOTAL VALE OF LEVEN		338,473	620,500	415,000	0	202,274	1,154,013	1,908,801	1,992,623			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	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	537,150	535,148	554,406	Jun-19	Aug-19	Project Completed
Dumbarton	Meadowview Braehead ELCC 0-3 / 3-5 Services	30,767	644,387	0	0	0	0	490,988	427,986	Apr-20	Apr-20	Project due for completion April 20.
Dumbarton	Bellsmyre ELCC 3-5 Service	0	0	0	0	5,000	164,608	165,255	182,271	Aug-19	Aug-19	Project Completed
Dumbarton	Dalreoch Primary Class 3-5 service	0	0	130,000	0	0	0	349,295	542,230	Aug-20	Aug-20	Project due for completion Aug 20.
Dumbarton	Brucehill ELCC 3-5 Service	0	0	55,000	0	0	0	78,028	96,659	Aug-20	Aug-20	Project due for completion Aug 20.
Dumbarton	Great Start	0	0	0	0	0	97,040	197,446	197,446	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Dumbarton	Tots R Us	0	0	0	0	0	69,555	148,084	148,084	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Dumbarton	Carousel Dumbarton	0	0	0	0	0	92,553	251,294	251,294	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
TOTAL DUMBARTON		30,767	804,387	185,000	0	44,870	960,906	2,215,538	2,400,376			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	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	25,093	25,368	30,833	Complete	Aug-18	Project Completed.
Clydebank	St. Eunan's ELCC 3-5 Service	0	160,000	0	0	0	97,349	167,222	132,392	Apr-19	Aug-19	Project Completed.
Clydebank	Clydebank ELCC 3-5 Service	0	10,000	65,000	0	0	10,000	10,000	10,000	Oct-19	Oct-19	Project Completed.
Clydebank	Whitecrook ELCC 3-5 Service	0	85,000	0	0	0	89,174	68,012	75,898	Dec-19	Jan-20	Project due for completion Jan 20.
Clydebank	Whitecrook PS ELCC 3-5 Service	0	190,000	0	0	0	115,246	300,630	318,915	Nov-19	Jan-20	Project due for completion Jan 20.
Clydebank	OLOL PS ELCC 3-5 Service	0	320,000	0	0	0	0	405,231	408,172	Apr-20	Apr-20	Project due for completion April 20.
Clydebank	Dalmuir ELCC 3-5 Service	0	18,000	0	0	0	0	20,878	96,875	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Gavinburn PS ELCC 3-5 Service	0	120,000	0	0	0	0	126,996	154,752	Apr-20	Apr-20	Project due for completion April 20.
Clydebank	Linnvale ELCC	0	0	119,000		0	0	117,249	161,247	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Lennox ELCC 0-3 Service	0	0	0	0	0	0	7,846	5,000	Aug-20	Aug-20	Project due for completion Aug 20.

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	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	0	5,000	5,000	Aug-20	Aug-20	Project due for completion Aug 20.
Clydebank	Carleith PS ELCC 3-5 Service	0		184,000		0	0	264,666	396,614	May-20	Aug-20	Project due for completion Aug 20.
Clydebank	Auchnacraig ELCC 3-5 Service	23,297	291,000	0	0	0	0	430,064	478,427	Apr-20	Apr-20	Project due for completion Aril 20.
Clydebank	Kilbowie ELCC 3-5 Service	0	0	25,000	0	0	0	104,935	206,288	Aug-20	Phasing From Jan 20	Completion due Aug 20.
Clydebank	Bright Beginnings	0	0	0	0	0	66,189	166,034	166,034	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Brookland	0	0	0	0	0	80,773	260,269	260,269	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Nursery Times	0	0	0	0	0	92,553	219,883	219,883	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Sunflower	0	0	0	0	0	101,527	358,992	358,992	Aug-20	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Villa Kindergarten	0	0	0	0	0	67,311	107,698	107,698	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Lucky Little Stars	0	0	0	0	0	67,311	242,320	242,320	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
Clydebank	Children's Hour	0	0	0	0	0	47,679	143,597	143,597	Aug-19	Phasing From April 2019	Phasing completion by Aug 20.
CLDEBANK TOTAL		23,297	1,194,000	440,000	0	54,443	860,205	3,552,890	3,979,206			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	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	5,000			
All Areas	Childminders	0	0	0	0	0	0	15,581	15,581			
All Areas	Facilities Management	0	0	0	0	29,839	131,000	0	0			
All Areas	Central Management	0	0	0	0	268,654	353,644	424,531	440,742			
All Areas	Graduates	0	0	0	0	118,400	316,146	325,630	335,399			
All Areas	Psychological Service	0	0	0	0	0	69,042	70,250	71,480			
All Areas	Early Years Outreach Posts	0	0	0	0	0	0	42,439	43,712			
All Areas	Cover	0	0	0	0	0	20,000	30,000	40,000			
All Areas	Workforce Development	0	0	0	0	0	20,000	25,000	30,000			
All Areas	Expansion Management Service Structure	0	0	0	0	267,649	197,052	98,240	0			
All Areas	Resourcing Better Futures	0	0	0	0	200,504	0	257,548	369,262			
All Areas	Modern Apprentices	0	0	0	0	17,588	18,115	72,773	74,956			
All Areas	CFCR Expansion (Dabden, Pram Shelters)	0	0	0	0	0	0	300,000	0			
All Areas	Unallocated expansion funds to allow for ongoing variations in need	0	0	0	0	0	0	200,000	100,000			
All Areas	Kitchen Equipment (upgrade to legacy facilities)	0	200,000	250,000	0	0	0	0	0			
All Areas	Provision of outdoor areas	0	0	105,464	492,736	0	100,000	150,000	150,000			
All Areas	Salaries Recharge	39,584	50,264	50,264	50,264	0	0	0	0			
All Areas	Poilycy change to allocate places to 3 year olds one month after their third birthday					0	0	117,359	117,359			
TOTAL EXPENDITURE		49,584	250,264	405,728	543,000	902,634	1,229,999	2,134,351	1,676,132			

Area	ELCC	Capital Spend 18/19	Capital Spend 19/20	Capital Spend 20/21	Capital Spend 21/22	Revenue Spend 18/19	Revenue Spend 19/20	Revenue Spend 20/21	Revenue Spend 21/22	Project Completion Date	Date of Opening to Children for 1140 hours	Comments
	SCOTTISH GOVERNMENT FUNDING	1,800,000	2,100,000	1,400,000	0	1,410,298	5,268,000	8,717,000	9,723,000			
	UNALLOCATED GRANT FROM PREVIOUS YEAR	0	1,357,879	588,728	543,000	150,963	357,040	1,419,917	325,337			
	TOTAL GRANT INCOME	1,800,000	3,457,879	1,988,728	543,000	1,561,261	5,625,040	10,136,917	10,048,337			
	TOTAL - ALL EXPENDITURE	442,121	2,869,151	1,445,728	543,000	1,204,221	4,205,123	9,811,580	10,048,337			
	VARIANCE	1,357,879	588,728	543,000	0	357,040	1,419,917	325,337	0			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Educational Services Committee: 4 September 2020

Subject: Summer Programme Evaluation

1. Purpose

1.1 The purpose of this report is to:

- (a) Update members on impact of plans to reduce holiday hunger across West Dunbartonshire Council (WDC) during Summer 2020 in light of COVID restrictions and;
- (b) Inform and update members on the governance of funding allocations, spend and impact of projects.

2. Recommendations

2.1 The Educational Services Committee is recommended to note:

- (a) Progress and impact of authority wide plans by partners to reduce holiday hunger and;
- (b) ways in which the fund has been administered and governed.

3. Background

3.1 The Council agreed the Holiday Hunger Fund to increase the provision of meals and social activities for school children over holiday periods throughout West Dunbartonshire. The Council committed £100,000 per annum (to be reviewed in 2023) to enable existing groups in our communities and new groups to apply for money from this fund to establish new provision in areas where there is unmet need.

3.2 Officers were asked to bring an update report to Educational Services Committee as soon as practicable, informing how the fund had been administered, monitored and its related impact on children, young people and the community.

4. Main Issues

4.1 The strategic needs analysis for West Dunbartonshire conducted by Health and Social Care Partnership (HSCP) has identified that 33% of our children and young people live in poverty with 27.4% of children in receipt of free school meals.

4.2 It is recognised that holiday periods add to the stress of poverty for

families and result in less access to food and social activity for them than their peers. Foodbanks report increased demand during holiday periods.

- 4.3** Taking cognisance of COVID restrictions, plans were put in place for a revised and reduced Holiday Programme supporting our most vulnerable families, for Summer session 2020. The programme ran every day of the holidays until the 4th of August. These plans ensured a programme which was targeted at our most vulnerable children and young people; as identified in collaboration with HSCP and partners. We established 6 Hub settings in each of our high schools and Kilpatrick School and offered support to the Local Learning Community and those with significant additional support needs. To ensure we adhered with health and safety expectations, we did not engage in family activities this year. Health and safety requirements necessitated the need for smaller groups, reduced numbers of partners and limited social contact and activities. Education staff liaised with partners who were able to offer support, to identify need, timeframes and spend required. This resulted in 6 holiday projects across the authority delivering fun activities with a packed lunch included. (App1)
- 4.4** To ensure appropriateness of spend and scrutiny of projects, Officers visited all projects over the holiday period. They monitored the value for spend, procedures in place, numbers attending and spoke with children, young people and families to gauge impact. Information gleaned will inform change and improvement as necessary should we continue to be in a COVID situation at our next holiday period.
- 4.5** Evaluation tells us that at time of reporting, a total of 1524 children places were supported by core Education staff, 4 partners and notably someone from the volunteering network. Included in this figure is 96 places for children and young people with significant additional support needs who we supported to also access activities with appropriate specialist supports. We worked with 6 community partners who provided 6200 lunches across the period. All spares were returned to be shared via the local community links.
- 4.6** At time of writing, approximately £78, 000 of the £100 000 allocated has been spent on Easter and Summer Holiday Hunger Projects to enhance existing projects by partners or develop new projects. There are additional plans for spend in the October school holiday period. Final figures will be more clear when all summer invoicing is completed.
- 4.7** Next steps include planning for October and Christmas school holidays in session 2019-2020 and thereafter session 2020-2021. This will involve meeting a range of WDC and third sector partners to feedback and evaluate progress and learning so far and further coordinate offers and sessions taking due cognisance of feedback from all stakeholders.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** All activities related to the implementation of this policy are contained within the additional Holiday Hunger Fund.
- 6.2** For session 2020-2021, £78, 000 approx. has been spent on projects across the authority provided by a range of partners. The remaining budget will enable partners to plan for projects in additional holiday periods over the session.

7. Risk Analysis

- 7.1** If the Council is unable to ensure positive outcomes for children, we will not be meeting their needs (Children and Young People Act 2014) (Equalities Act 2010).
- 7.2** If the Council is unable to ensure positive outcomes for all children and young people, it could result in reputational damage.

8. Equalities Impact Assessment (EIA)

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

9. Environmental Sustainability

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

10 Consultation

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

11. Strategic Assessment

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

Laura Mason
Chief Education Officer

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Appendices: Appendix 1 – Programme overview and
evaluations for Summer 2019

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

Wards Affected: All wards

holiday programme 2020



WHAT IS THE HOLIDAY HUNGER FUND?

£100,000

per year to increase the provision of meals and activities for school children throughout the school holidays

WHY IS THIS AN ISSUE?

33%

of our children and young people are living in poverty

27%

are in receipt of free school meals

Holiday periods add to the stress of poverty, with foodbanks seeing a significant increase in demand over these periods

WHAT'S BEEN DELIVERED SO FAR?

6 projects delivered across West Dunbartonshire for summer 2020

4 partners* delivering activities

6 partners* delivering meals

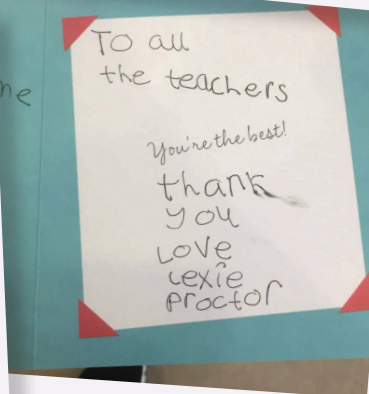
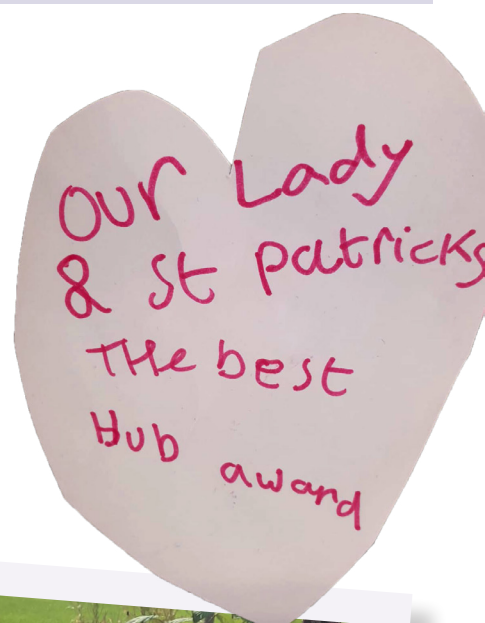
284 sessions

6,200 lunches

£78,000/ £100,000 utilised so far

Plans already underway to deliver provisions for October week and Christmas holidays

holiday programme 2020



I loved the crime scene activity with Raymond - I am going to be a Police Officer when I grow up"
Pupil

We were worried at first as we had never operated under these circumstances but it was great to work with other teams and get to know pupils from across the learning communities"
PFS staff

I actually don't know what we would have done without the hub this year"
Parent

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer

Educational Services Committee: 23 September 2020

**Subject: Educational Services Budgetary Control Report to
31 July 2020 (Period 4).**

1. Purpose

- 1.1** The purpose of the report is to provide Committee with an update on the financial performance of Educational Services to 31 July 2020 (Period 4).

2. Recommendations

- 2.1** Committee is asked to:

- (a) note that the revenue account currently shows a projected annual adverse revenue variance of £1.046m (less than 0.5%) of which £0.633m (over 61%) is covid-related; and
- (b) note that the capital account shows a projected in-year adverse variance of £0.128m (0.85% of the budget), which includes covid-related delays to three projects of £0.670m.

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 £100.704m.

Budget Agreed by Council 27 March 2019	£101.307m
Probationers	(£0.550m)
Various reductions re covid	(£0.446m)
Annual Recurring variance exercise	£0.393m
Revised Budget	£100.704m

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 £0.391m 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 £14.638.

- 3.3 Since then, budget adjustments have taken place (through further 2019/20 capital slippage), revising the 2020/21 annual budget to £15.043, as follows:

	£m
Base Budget 2020/21	£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	<u>£0.405</u>
Revised Base Budget 2020/21 – following year end	<u>£15.043</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 £1.046m adverse. Information and all individual variances of over £50,000 are detailed in Appendix 3.
- 4.3 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

- 4.4 Appendices 6 and 7 highlight two projects as showing in-year overspends. The overall Educational Services programme summary report at Appendix 5 shows that the expected overspend on the project life is anticipated to be £128k over the original budget for the two projects. Appendix 8 highlights all projects at green status, of which none have an in-year adverse variance of over £50k. The only significant variance is with Early Years Learning &

Childcare which has been severely impacted by covid19 restrictions on construction works.

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.

Laura Mason

Strategic Leader – Education, Learning and Attainment

Date: 7 September 2020

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

Appendices: Appendix 1 - Revenue Budgetary Control 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 Amber Status

Appendix 8 – Capital Projects at Green Status

Background Papers: Ledger output – period 4

General Services Revenue Estimates 2020/21

Wards Affected: All

EDUCATION SUMMARY

MONTH END DATE

31 July 2020

PERIOD

P4

Actual Outturn 2019/20	Departmental / Subjective Summary	Total Budget 2020/21	Year to date 2020/21	% Spend to Date of Total Budget	Forecast Spend 2020/21	Forecast Variance 2020/21	RAG Status
£000	Departmental Summary	£000	£000	%	£000	£000	%
27,929	Primary Schools	28,891	9,312	32%	29,340	449	2%
27,557	Secondary Schools	28,766	10,288	36%	29,144	378	1%
16,070	Special Schools	16,190	4,823	30%	16,516	326	2%
426	Psychological Services	483	204	42%	448	(35)	-7%
580	Miscellaneous	590	115	19%	590	0	0%
8,127	Pre 5s	8,256	3,115	38%	8,255	(0)	0%
543	Cultural Services	558	216	39%	568	10	2%
14,357	PPP	14,590	5,077	35%	14,560	(30)	0%
163	Curriculum for Excellence	64	21	32%	52	(12)	-19%
327	Central Admin	263	72	27%	181	(82)	-31%
309	Workforce CPD	312	78	25%	312	(0)	0%
421	Performance & Improvement	448	164	37%	467	18	4%
1,715	Education Development	1,293	268	21%	1,317	25	2%
(0)	Raising Attainment - Primary	0	0	0%	0	0	0%
0	Raising Attainment - Secondary	0	0	0%	0	0	0%
(0)	Pupil Equity Fund - (PEF)	0	(0)	0%	0	0	0%
98,524	Total Net Expenditure	100,704	33,752	34%	101,750	1,046	1.04%

MONTH END DATE

31 July 2020

PERIOD

P4

Actual Outturn 2019/20	Service Summary	Total Budget 2020/21	Year to date 2020/21	% Spend to Date of Total Budget	Forecast Spend 2020/21	Forecast Variance 2020/21	RAG Status
£000	All Services	£000	£000	%	£000	£000	%
72,552	Employee	80,176	26,707	33%	80,534	358	0%
6,882	Property	7,075	628	9%	7,049	(26)	0%
2,083	Transport and Plant	2,014	791	39%	2,065	51	3%
1,998	Supplies, Services and Admin	1,486	332	22%	1,277	(209)	-14%
21,528	Payments to Other Bodies	25,370	7,632	30%	25,758	388	2%
801	Other	809	402	50%	809	(0)	0%
105,845	Gross Expenditure	116,929	36,493	31%	117,491	562	0%
(14,065)	Income	(16,225)	(2,741)	17%	(15,741)	484	-3%
91,780	Net Expenditure	100,704	33,752	34%	101,750	1,046	1%
£000	Primary Schools	£000	£000	%	£000	£000	%
25,046	Employee	25,623	8,744	34%	25,937	315	1%
2,425	Property	2,609	102	4%	2,609	1	0%
305	Transport and Plant	291	268	92%	291	0	0%
488	Supplies, Services and Admin	394	27	7%	345	(49)	-12%
33	Payments to Other Bodies	15	0	0%	15	0	0%
259	Other	258	168	65%	258	0	0%
28,555	Gross Expenditure	29,190	9,310	32%	29,456	266	1%
(626)	Income	(298)	2	-1%	(116)	183	-61%
27,929	Net Expenditure	28,891	9,312	32%	29,340	449	2%
£000	Secondary Schools	£000	£000	%	£000	£000	%
25,637	Employee	26,920	9,123	34%	27,051	131	0%
1,041	Property	1,041	44	4%	1,041	0	0%
490	Transport and Plant	509	447	88%	544	35	7%
455	Supplies, Services and Admin	359	17	5%	295	(64)	-18%
473	Payments to Other Bodies	461	436	95%	461	0	0%
530	Other	538	225	42%	538	0	0%
28,626	Gross Expenditure	29,829	10,293	35%	29,931	102	0%
(1,069)	Income	(1,063)	(5)	0%	(787)	276	-26%
27,557	Net Expenditure	28,766	10,288	36%	29,144	378	1%
£000	Special Schools	£000	£000	%	£000	£000	%
9,864	Employee	10,066	3,394	34%	10,027	(39)	0%
106	Property	94	19	21%	97	4	4%
1,160	Transport and Plant	1,166	56	5%	1,166	0	0%
145	Supplies, Services and Admin	120	8	7%	120	1	0%
4,984	Payments to Other Bodies	4,913	1,337	27%	5,267	354	7%
12	Other	13	9	73%	12	(0)	-2%
16,272	Gross Expenditure	16,371	4,823	29%	16,691	320	2%
(202)	Income	(181)	(0)	0%	(175)	6	-3%
16,070	Net Expenditure	16,190	4,823	30%	16,516	326	2%
£000	Psychological Services	£000	£000	%	£000	£000	%
573	Employee	794	204	26%	612	(182)	-23%
0	Property	0	0	0%	0	0	0%
4	Transport and Plant	(2)	0	0%	0	2	-100%
7	Supplies, Services and Admin	7	0	7%	7	(0)	-3%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
584	Gross Expenditure	799	204	26%	619	(180)	-23%
(158)	Income	(316)	0	0%	(171)	144	-46%
426	Net Expenditure	483	204	42%	448	(35)	-7%
£000	Miscellaneous	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
853	Payments to Other Bodies	853	284	33%	853	0	0%
0	Other	0	0	0%	0	0	0%
853	Gross Expenditure	853	284	33%	853	0	0%
(273)	Income	(264)	(170)	64%	(264)	0	0%
580	Net Expenditure	590	115	19%	590	0	0%
£000	Early Years	£000	£000	%	£000	£000	%
9,513	Employee	13,528	3,288	24%	13,491	(37)	0%
185	Property	175	19	11%	174	(0)	0%
12	Transport and Plant	4	0	11%	5	1	15%
739	Supplies, Services and Admin	387	57	15%	387	(0)	0%
2,192	Payments to Other Bodies	2,978	807	27%	2,978	0	0%
0	Other	0	0	0%	0	0	0%
12,641	Gross Expenditure	17,072	4,171	24%	17,036	(36)	0%
(4,514)	Income	(8,816)	(1,056)	12%	(8,780)	36	0%
8,127	Net Expenditure	8,256	3,115	38%	8,255	(0)	0%
£000	PPP	£000	£000	%	£000	£000	%
0	Employee	0	0	0%	0	0	0%
3,115	Property	3,151	439	14%	3,121	(30)	-1%
0	Transport and Plant	0	0	0%	0	0	0%
0	Supplies, Services and Admin	0	0	0%	0	0	0%
11,942	Payments to Other Bodies	12,144	4,638	38%	12,144	0	0%
0	Other	0	0	0%	0	0	0%
15,057	Gross Expenditure	15,295	5,077	33%	15,265	(30)	0%
(700)	Income	(705)	0	0%	(705)	0	0%
14,357	Net Expenditure	14,590	5,077	35%	14,560	(30)	0%
£000	Curriculum for Excellence	£000	£000	%	£000	£000	%
1	Employee	0	0	0%	0	0	0%
0	Property	0	0	0%	0	0	0%
0	Transport and Plant	2	0	0%	2	0	0%
39	Supplies, Services and Admin	43	7	17%	33	(10)	-24%
124	Payments to Other Bodies	19	16	82%	19	0	0%
0	Other	0	0	0%	0	0	0%
163	Gross Expenditure	64	23	35%	54	(10)	-16%
0	Income	0	(2)	0%	(2)	0	0%
163	Net Expenditure	64	21	32%	52	(12)	-19%

MONTH END DATE

31 July 2020

PERIOD

P4

Actual Outturn 2019/20	Service Summary	Total Budget 2020/21	Year to date 2020/21	% Spend to Date of Total Budget	Forecast Spend 2020/21	Forecast Variance 2020/21	RAG Status
£000		£000	£000	%	£000	£000	%
108	Central Admin	111	37	34%	112	1	1%
8	Employee	6	3	54%	6	0	0%
0	Property	0	0	0%	0	0	0%
72	Transport and Plant	117	(39)	-33%	17	(100)	-85%
194	Supplies, Services and Admin	84	72	86%	84	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
382	Gross Expenditure	318	73	23%	220	(99)	-31%
(55)	Income	(56)	(1)	3%	(39)	17	-31%
327	Net Expenditure	263	72	27%	181	(82)	-31%
£000	Workforce CPD	£000	£000	%	£000	£000	%
270	Employee	280	78	28%	280	0	0%
0	Property	0	0	0%	0	0	0%
2	Transport and Plant	0	0	0%	0	0	0%
24	Supplies, Services and Admin	22	(0)	-1%	19	(3)	-16%
13	Payments to Other Bodies	13	0	0%	13	(0)	0%
0	Other	0	0	0%	0	0	0%
309	Gross Expenditure	315	78	25%	312	(3)	-1%
0	Income	(3)	0	0%	0	3	-100%
309	Net Expenditure	312	78	25%	312	(0)	0%
£000	Performance & Improvement	£000	£000	%	£000	£000	%
469	Employee	499	163	33%	500	1	0%
0	Property	0	0	0%	0	0	0%
2	Transport and Plant	0	1	0%	1	1	0%
0	Supplies, Services and Admin	0	0	30%	0	0	0%
0	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
472	Gross Expenditure	499	164	33%	500	1	0%
(51)	Income	(51)	0	0%	(34)	17	-33%
421	Net Expenditure	448	164	37%	467	18	4%
£000	Education Development	£000	£000	%	£000	£000	%
1,071	Employee	925	311	34%	975	50	5%
2	Property	0	0	0%	0	0	0%
108	Transport and Plant	43	18	43%	53	10	24%
30	Supplies, Services and Admin	21	(0)	0%	34	13	63%
719	Payments to Other Bodies	464	(18)	-4%	464	0	0%
0	Other	0	0	0%	0	0	0%
1,930	Gross Expenditure	1,453	312	21%	1,526	73	5%
(215)	Income	(160)	(44)	27%	(209)	(49)	30%
1,715	Net Expenditure	1,293	268	21%	1,317	25	2%
£000	Raising Attainment - Primary	£000	£000	%	£000	£000	%
910	Employee	0	120	0%	120	120	0%
0	Property	0	0	0%	0	0	0%
4	Transport and Plant	0	0	0%	0	0	0%
40	Supplies, Services and Admin	0	2	0%	2	2	0%
14	Payments to Other Bodies	0	33	0%	33	33	0%
0	Other	0	0	0%	0	0	0%
968	Gross Expenditure	0	155	0%	155	155	0%
(968)	Income	0	(155)	0%	(155)	(155)	0%
(0)	Net Expenditure	0	0	0%	0	0	0%
£000	Raising Attainment - Secondary	£000	£000	%	£000	£000	%
942	Employee	729	177	24%	729	0	0%
0	Property	0	0	0%	0	0	0%
2	Transport and Plant	0	0	0%	0	0	0%
3	Supplies, Services and Admin	0	1	0%	0	0	0%
122	Payments to Other Bodies	0	(0)	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
1,069	Gross Expenditure	729	178	24%	729	0	0%
(1,069)	Income	(729)	(178)	24%	(729)	0	0%
0	Net Expenditure	0	0	0%	0	0	0%
£000	Pupil Equity Fund - (PEF)	£000	£000	%	£000	£000	%
2,657	Employee	0	844	0%	0	0	0%
13	Property	0	0	0%	0	0	0%
16	Transport and Plant	0	1	0%	0	0	0%
826	Supplies, Services and Admin	0	250	0%	0	0	0%
503	Payments to Other Bodies	3,426	27	1%	3,426	0	0%
0	Other	0	0	0%	0	0	0%
4,015	Gross Expenditure	3,426	1,121	33%	3,426	0	0%
(4,015)	Income	(3,426)	(1,121)	33%	(3,426)	0	0%
(0)	Net Expenditure	0	(0)	0%	0	0	0%
£000	Cultural Services	£000	£000	%	£000	£000	%
662	Employee	701	224	32%	700	(1)	0%
2	Property	0	0	0%	1	1	0%
10	Transport and Plant	0	1	0%	1	1	0%
16	Supplies, Services and Admin	15	2	10%	17	2	14%
2	Payments to Other Bodies	0	0	0%	0	0	0%
0	Other	0	0	0%	0	0	0%
693	Gross Expenditure	716	227	32%	718	3	0%
(150)	Income	(157)	(11)	7%	(150)	7	-4%
543	Net Expenditure	558	216	39%	568	10	2%

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE	31 July 2020
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PERIOD	P4
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Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Forecast Variance	RAG Status

Education

Primary Schools (Laura Mason)	28,891	29,340	449	2%	↓
Service Description	This service area includes all Primary Schools.				
Main Issues / Reason for Variance	The main variances arise due to savings from teacher turnover not materialising £263k. Also with school closures from April-Aug because of COVID-19 no income was generated from school meals resulting in an adverse income variance of £182k.				
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 and lost income due to school closures is anticipated				

Secondary Schools (Laura Mason)	28,766	29,144	378	1%	↓
Service Description	This service area includes all Secondary Schools.				
Main Issues / Reason for Variance	The adverse variance is mainly due to the loss of income from school meals and lets (£276k). With the closure of schools between April -Aug because of COVID-19 no income was able to be generated. In addition savings from teacher turnover have not materialised.				
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 and lost income due to school closures is anticipated				

ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE 31 July 2020

PERIOD P4

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Forecast Variance	RAG Status	
Additional Support Needs (Claire Cusick)	16,190	16,516	326	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 over 12% on last year.				
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 budget will overspend.				
Curriculum for Excellence (Laura Mason)	64	52	(12)	-19%	↑
Service Description	This service area is designed to achieve a transformation in education by providing a coherent, more flexible and enriched curriculum from the ages of 3 to 18.				
Main Issues / Reason for Variance	Budget for CfE has been held back to assist with the underfunded probationer issue.				
Mitigating Action	No action required				
Anticipated Outcome	Favourable variance will be used to offset probationer issue (still to be confirmed)				
Central Admin (Laura Mason)	263	181	(82)	-31%	↑
Service Description	This service area covers Education Directorate				
Main Issues / Reason for Variance	The favourable variance is mainly due to expenditure relating to food provision - specifically holiday hunger - being transferred to the Pupil Equity Fund to assist with covering covid-related pressures elsewhere within Education.				
Mitigating Action	No action required.				
Anticipated Outcome	A favourable variance is projected at the year end.				

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

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

APPENDIX 5

MONTH END DATE

31 July 2020

PERIOD

4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	1	8%	16,691	29%	1	8%	0	0%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	4	31%	19,880	35%	4	31%	758	98%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	8	62%	20,826	36%	8	62%	14	2%		
TOTAL EXPENDITURE	13	100%	57,397	100%	13	100%	771	100%		
	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	16,701	16,691	16,709	9	10	0	18	9	0	9
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	39,602	19,880	39,719	117	13,356	758	12,803	(553)	(670)	117
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	47,949	20,826	47,952	3	1,677	14	1,679	3	0	3
TOTAL EXPENDITURE	104,252	57,397	104,381	128	15,043	771	14,501	(542)	(670)	128

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

APPENDIX 6

YEAR END DATE

31 July 2020

PERIOD

4

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

1	New Balloch Campus						
	Project Life Financials	16,701	16,691	100%	16,709	9	0%
	Current Year Financials	10	0	0%	18	9	90%
	Project Description	Construction of new primary school in Balloch to incorporate St Kessog's PS, Haldane PS and Jamestown PS and EE&CC.					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	Main Issues / Reason for Variance						
	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 £0.246m of the original budget 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.						
	Mitigating Action						
	None available.						
	Anticipated Outcome						
	Delivery of project on programme, however forecast overspend in the region of £0.246m.						

YEAR END DATE

31 July 2020

PERIOD

4

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

1	Free School Meals						
	Project Life Financials	199	97	49%	199	0	0%
	Current Year Financials	102	0	0%	76	(25)	-25%
	Project Description	Provision of Capital Funding from Scottish Government to implement free school meal initiative.					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		30-Jun-21
	Main Issues / Reason for Variance						
	Due to the restrictions imposed by COVID-19 and the reprioritisation of tasks it is anticipated that there will a delay in the completion of the project.						
Mitigating Action							
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.							
Anticipated Outcome							
Project completed within budget albeit later than anticipated.							

2

Kilpatrick School - New Build						
Project Life Financials	10,841	10,687	99%	10,958	117	1%
Current Year Financials	154	0	0%	271	117	76%
Project Description	Design and build of construction of Additional Support Needs School.					
Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Mar-21
Main Issues / Reason for Variance						
<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 which is currently being determined. 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 when all defects are rectified. At this time there are two defects still to be resolved, however it is anticipated retention release will occur in 2020/21.</p>						
Mitigating Action						
<p>Opportunities to mitigate are limited at this time. The Council are 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>						
Anticipated Outcome						
<p>Project complete albeit over budget.</p>						

YEAR END DATE

31 July 2020

PERIOD

4

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

3

Schools Estate Improvement Plan

Project Life Financials	20,000	3,961	20%	20,000	0	0%
Current Year Financials	10,635	321	3%	10,607	(29)	0%
Project Description	Improvement of Schools Estate.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
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. Officers are continuing to assess the revised programme to completion but at this time, it is anticipated that the overall project will be complete by July 2022. (Previously April 2022). With regards to Faifley Campus the Capital Investment Team has 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. It is anticipated bid submission will be made late autumn 2020 with decisions estimated to be reported in December 2020. A site analysis feasibility study has been drafted for existing locations and being reviewed by officers at this time. With regards to works at St Mary's, refurbishment works expected to progress during 2020/21.						
Mitigating Action						
With regards to the new Renton Campus, Officers are exploring programme mitigating measures at this time to consider improvement to the phased completion dates. Planners have approved a temporary relaxation to permit extended construction hours until 5 October 2020. With regards to Faifley Campus, Feasibility Study report on programme to be complete prior to submission date.						
Anticipated Outcome						
Project delivered within budget and to the revised programme, following COVID-19.						

4

Early Years Early Learning and Childcare Funding

Project Life Financials	8,562	5,134	60%	8,562	0	0%
Current Year Financials	2,465	437	18%	1,849	(616)	-25%
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 Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Due to the restrictions implemented for COVID-19 the project was delayed as works could not be carried out within the timescales originally planned.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
The project will be completed to deliver the requirements of the Early Years expansion plans.						

YEAR END DATE

31 July 2020

PERIOD

4

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

1	Choices Programme - to assist young people who require additional support						
	Project Life Financials	750	609	81%	750	0	0%
	Current Year Financials	147	7	5%	147	0	0%
	Project Description	Bringing together Central Support Services which will include relocation of Choices Programme.					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	30-Jun-21		
	Main Issues / Reason for Variance						
	School opened to pupils in August 2019, with works left to be complete including snagging and STEM (science, technology, engineering, and mathematics) equipment. STEM equipment delayed due to contractor going into administration. Remaining £0.147m of budget was rephased into 2020/21 and is anticipated to complete in 2020/21.						
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Project delivered on time and on budget.							

2	Online Payment System for Education Establishments						
	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 Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	Main Issues / Reason for Variance						
	It is anticipated that project will be delivered on time and on budget.						
	Mitigating Action						
	None currently required.						
	Anticipated Outcome						
Project was delivered on time and on budget,							

3	AV Equipment - Education						
	Project Life Financials	1,110	8	1%	1,110	0	0%
	Current Year Financials	445	3	1%	445	0	0%
	Project Description	Purchase of AV Equipment for Education.					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	Main Issues / Reason for Variance						
	AV Equipment installations were scheduled to be carried out in schools in March but were postponed due to school closures. Progress expected as COVID-19 restrictions are lifted with budget to be utilised in 2020/21.						
Mitigating Action							
None required.							
Anticipated Outcome							
Purchase of AV Equipment for Education.							

4	OLSP - New Build						
	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 Lifecycle	Planned End Date		31-Mar-20	End Date		31-Mar-20
	Main Issues / Reason for Variance						
	Final invoice for Principal Designers fee paid in 2020/21, therefore project now physically and financially complete.						
Mitigating Action							
None Required							
Anticipated Outcome							
New Build opened to pupils on 25 October 2017 in line with the programme. Project reporting an overspend.							

YEAR END DATE

31 July 2020

PERIOD

4

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

5	Aitkenbar PS, St Peters PS, Andrew Cameron EE&CC					
	Project Life Financials	10,384	10,319	99%	10,386	2 0%
	Current Year Financials	66	1	2%	68	2 3%
	Project Description	Design and construction of new co-located school to replace 3 separate establishments.				
	Project Lifecycle	Planned End Date	31-Mar-21	End Date	31-Mar-21	
	Main Issues / Reason for Variance					
	Officers will release the Making Good Defects certificate when the final 2 defects are rectified and in turn the remaining 1.5% retention (£0.066m) will be released.					
	Mitigating Action					
	Closure of 2 remaining defects will release retention payment in 20/21.					
	Anticipated Outcome					
	Delivery of project on programme and under budget.					
6	Schools Estate Improvement Plan - Phase 2 - Next Phase 2020/21					
	Project Life Financials	25,800	0	0%	25,800	0 0%
	Current Year Financials	1,000	0	0%	1,000	0 0%
	Project Description	Improvement of Schools Estate.				
	Project Lifecycle	Planned End Date	31-Mar-24	End Date	31-Mar-24	
	Main Issues / Reason for Variance					
	Next phase of Schools Estate Improvement plan.					
	Mitigating Action					
	None available at this time.					
	Anticipated Outcome					
	Next phase of Schools Estate Improvement plan.					
7	Schools Estate Refurbishment Plan					
	Project Life Financials	5,508	5,493	100%	5,508	0 0%
	Current Year Financials	16	2	10%	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 Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21	
	Main Issues / Reason for Variance					
	It is anticipated that the project will be delivered within the required timescales.					
	Mitigating Action					
	None available					
	Anticipated Outcome					
	To improve the condition of schools within budget albeit later than first anticipated.					
8	New Levenvale Primary School All Weather Pitch					
	Project Life Financials	253	253	100%	253	0 0%
	Current Year Financials	0	0	0%	0	0 0%
	Project Description	New Levenvale Primary School All Weather Pitch.				
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21	
	Main Issues / Reason for Variance					
	It is anticipated that the project will be delivered on time and on budget.					
	Mitigating Action					
	None required.					
	Anticipated Outcome					
	Project delivered on budget but later than originally planned.					