Agenda

West Dunbartonshire COUNCIL

Educational Services Committee

Date: Wednesday, 9 June 2021

_____

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   Ms Hannah Redford
Councillor Caroline McAllister   Miss Sheila Rennie
Councillor David McBride   Ms Julia Strang
Councillor Jonathan McColl   Ms Kat Wilson
Councillor John Millar

All other Councillors for information

Chief Education Officer

Date of Issue: 27 May 2021

Audio Streaming

Please note: the sound from this meeting may be recorded for live and subsequent audio streaming via the Council's internet site. At the start of the meeting, the Chair will confirm if all or part of the meeting is being audio streamed.

Audio recordings of the meeting (including the attendance or contribution of any party participating or making a contribution) will be published on the Council's website and the Council's host's webcast/audio stream platform.

You should be aware that the Council is a Data Controller under the General Data Protection Regulation. Data collected during this audio stream will be retained in accordance with the Council's Privacy Notice* and Retention Schedules including, but not limited to, for the purpose of keeping historical records and making those records available via the Council's internet site.

If you have any queries regarding this and, in particular, if you believe that use and/or storage of any particular information would cause, or be likely to cause, substantial damage or distress to any individual, please contact Peter Hessett, Chief Officer – Regulatory and Regeneration on 01389 - 737800.

*http://www.west-dunbarton.gov.uk/privacy/privacy-notice/

EDUCATIONAL SERVICES COMMITTEE

WEDNESDAY, 9 JUNE 2021

<u>AGENDA</u>

1   STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2   APOLOGIES

3   DECLARATIONS OF INTEREST

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

4   MINUTES OF PREVIOUS MEETING   5 – 8

Submit, for approval as a correct record, the Minutes of Meeting of the Educational Services Committee held on 10 March 2021.

5   LOCAL NEGOTIATING COMMITTEE FOR TEACHERS   9 – 10

Submit for information, and where necessary ratification, the Minutes of Meeting of the Local Negotiating Committee for Teachers held on 23 March 2021.

6   OPEN FORUM

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

7   LEARNING ESTATE IMPROVEMENT PLAN   11 – 138

Submit report by the Chief Education Officer:-

(a)   informing of the outcome of the site options appraisal identifying a site to accommodate the proposed Faifley Campus; and

(b)   seeking approval to proceed to the next stage of the project.

8/

EDUCATIONAL SERVICES COMMITTEE

At a Meeting of the Educational Services Committee held by video conference on Wednesday, 10 March 2021 at 2.00 p.m.

Present:	Councillors Jim Brown, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, David McBride, Jonathan McColl, John Mooney, Sally Page and Martin Rooney, and Mrs Barbara Barnes, Mr Gavin Corrigan, Miss Ellen McBride, Miss Sheila Rennie and Ms Julia Strang.
Attending:	Laura Mason, Chief Education Officer; Angela Wilson, Chief Officer – Supply, Distribution & Property; Andrew Brown, Senior Education Officer – Policy, Performance & Resources; Claire Cusick, Senior Education Officer – Pupil Support; Julie McGrogan, Senior Education Officer – Raising Attainment/Improving Learning; Kathy Morrison, Senior Education Officer – Education, Learning & Attainment; Michelle Lynn, Assets Co-ordinator; Joe Reilly, Business Unit Finance Partner (Education); Susan Mullin, Transport Co-ordinator – Education, Learning & Attainment; Alan Douglas, Legal Manager; and Lynn Straker, Committee Officer.
Apology:	An apology for absence was intimated on behalf of Provost William Hendrie.

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.

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Educational Services Committee held on 2 December 2020 were submitted and approved as a correct record.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

The the Minutes of Meetings of the Local Negotiating Committee for Teachers held on 5 December 2020 (Ordinary) and 25 January 2021 (Special) were submitted and all decisions contained therein were approved.

OPEN FORUM

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

SCHOOL TRANSPORT TENDERING PROCEDURES SESSION 2021/22

A report was submitted by the Chief Education Officer:-

(a)   detailing the proposed timetable for the processing of tenders for mainstream home-to-school contracts and for the transportation of pupils with additional support needs; and

(b)   seeking approval to proceed with the proposed timetable in order to secure contracts for school transport for a four year duration for the ASN Framework Agreement and five year duration for mainstream contracts with Strathclyde Partnership for Transport from school session 2021/2022 to session 2025/2026.

After discussion and having heard the Transport Co-ordinator – Education, Learning & Attainment in further explanation and in answer to Members' questions, the Committee agreed:-

(1)   that the Chief Education Officer be given approval to proceed, in consultation with the Corporate Procurement Unit, with the necessary arrangements to secure tenders for the transport of children with additional support needs for session 2021/2022 and beyond for contracts of up to 3 years duration with the option to extend for a further 12 months;

(2)   that the Chief Education Officer be authorised to make the necessary arrangements in liaison with Strathclyde Partnership for Transport (SPT) to renew any mainstream contracts for session 2021/2022 to 2025/26; and

(3)   that following completion of the tendering process, the proposed preferred tenderers would be submitted to the Tendering Committee for approval to award the Contract, Framework Agreement or Dynamic Purchasing System.

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 Chief Education Officer, the Senior Education Officer – Raising Attainment/Improving Learning and the Senior Education Officer – Policy, Performance & Resources, in further explanation and in answer to Members' questions, the Committee agreed to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

EARLY YEARS IMPLEMENTATION UPDATE

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

Following a short video presentation showing progress within Carleith ELCC, and having heard the Chief Education Officer and the Senior Education Officer – Education, Learning & Attainment in further explanation and in answer to Members' questions, the Committee agreed:-

(1)   to note the progress that had been made in delivering the statutory entitlement of 1140 hours early learning and childcare; and

(2)   to note the contents of Appendix 1 to the report, 'The Early Learning and Childcare Financial Phasing Plan 2018 – 2022'.

EDUCATION, LEARNING AND ATTAINMENT STANDARDS AND QUALITY REPORT 2019/20

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

After discussion and 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.

EDUCATIONAL SERVICES BUDGETARY CONTROL REPORT TO 31 JANUARY 2021 (PERIOD 10)

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

After discussion and having heard the Business Unit Finance Partner (Education) and the Legal Manager in further explanation and in answer to Members' questions, the Committee agreed:-

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

(2)   to note that the capital account showed a projected in-year variance of £4.907m made up of £0.129m overspend (less than 1% of the current year budget), and slippage to 2021/22 of £5.037m (32.6% of the current year budget), and also that the slippage of £5.037m included Covid-related delays to three projects of £3.841m (24.8% of the current year budget) and that the remaining £1.196m of slippage was related to non-Covid-related delays as detailed in Appendix 6 to the report.

The meeting closed at 3:12 p.m.

LOCAL NEGOTIATING COMMITTEE FOR TEACHERS

At a Meeting of the Local Negotiating Committee for Teachers held by video conferencing on Tuesday, 23 March 2021 at 10.10 a.m.

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

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

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

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meetings of the Local Negotiating Committee for Teachers held on 15 December 2020 (Ordinary) and 25 January 2021 (Special) were submitted and approved as correct records.

THE 35 HOUR WORKING WEEK AGREEMENT FRAMEWORK FOR 2021-22

A report was submitted by the Joint Secretaries to the LNCT providing the proposed 35 hour Working Week Agreement Framework for 2021/2022.

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

(1)   that the framework and supporting guidance be issued to schools/establishments for developing their Agreement for 2021/2022 and their collegiate calendar;

(2)   that it should be emphasised to schools/establishments that while the standard framework was being issued, it was acknowledged that, depending on the status of the COVID-19 pandemic, a flexible approach to the agreement could possibly be required as had been the case during the 2020/21 academic year; and

(3)   to note the terms of the discussion which had taken place in relation to EIS modules relating to the effects of poverty and the pandemic on closing the attainment gap.

The meeting closed at 10.20 a.m.

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Education Officer – Laura Mason

Educational Services Committee: Wednesday 9ᵗʰ June 2021

_____

Subject: Learning Estate Improvement Plan

1.   Purpose

1.1   The purpose of this report is to inform the Educational Services Committee the outcome of the Site Options Appraisal identifying a site to accommodate the proposed Faifley Campus.

1.2   In addition this report seeks approval to proceed to the next stage of the Project as set out in recommendations below.

2.   Recommendations

2.1   It is recommended that Committee:

i)   Notes the outcome of Site Options Appraisal at **Appendix 1** which identifies a campus facility located on the St Joseph's Primary site incorporating:

- Edinbarnet P.S.;
- St Joseph's P.S.;
- Education Resource Centre (currently at Edinbarnet);
- ELCC Provision (Auchnacraig/Lennox);
- ASN Facility (currently at St Joseph's);
- Community Library; and
- Community space.

ii)   Notes the affordability of the proposed site as per '**Appendix 2. Financial Summary**' as outlined at 7.7 below;

iii)   Agrees that the St Joseph's Primary site be taken forward as the potential campus provision and authorises the Chief Education Officer to progress with preparation for the Statutory Consultation process to be launched at a future Educational Services Committee;

iv)   Notes that the Learning Estate Board 30 March 2021,agreed to progress with adopting hub West Scotland as the preferred route to market and

v)   Authorises the Chief Education Officer to develop the design and thereafter tender the same through hub West Scotland procurement route with a report being brought to a future tendering committee to allow the contract to be placed following the conclusion of both the Statutory Consultation process and the Council obtaining suitable offer of grant funding from the Scottish Government.

3. Background

3.1 A report was brought to March 2020 Education Services Committee setting out the Learning Estate Strategy 2020-2030 which was approved at Committee.

3.2 Within the Learning Estate Strategy a priority project was identified to deliver a new Faifley Campus.

3.3 Subject to affordability of all elements the new Campus provision would incorporate:

- Edinbarnet P.S.;
- St Joseph's P.S.;
- Education Resource Centre (currently at Edinbarnet);
- ELCC Provision (Auchnacraig/Lennox);
- ASN Facility (currently at St Joseph's);
- Community Library; and
- Community space.

3.4 Since May 2020 officers have been working on a Technical Design Feasibility study considering options for a new build campus looking at three existing sites, Edinbarnet, St Joseph's and Skypoint which could all accommodate the Project.

3.5 The General Services Capital Plan update 2020/2021 to 2029/2030 was approved at Council 22 March 2021 identifying a budget figure of £28,860,000.

4. Main Issues

4.1 The new Faifley Campus design seeks to implement the creation of an accessible and inclusive community hub, fully integrated as part of the local community and drawing together key support services within a single location.

4.2 There are currently four options spread across three sites (Skypoint community centre, Edinbarnet PS & Auchnacraig ELCC and St Joseph's PS) for the Faifley joint campus. They range in both size and complexity and have a site development area ranging from 20,250m2 to 48,400m2 and will combine the two existing primary schools, have ELCC provision and ASN base, along with Community space including Library provision.

4.3 The design report (**Appendix 3**) was produced to address the specific funding requirements set out in the Scottish Future Trust's (on behalf of the Scottish Government) Learning Estate Improvement Plan (LEIP) funding readiness Questionnaire Template to address the key funding criteria and the Council's approach to:

- Site Options Appraisal;
- Scottish Futures Trust Funding Metrics & Budget;
- Programme;
- Future Maintenance & whole lifecycle cost;
- Low carbon construction approach; and
- Digital Strategy.

Due to constraints identified at the Edinbarnet Site through the Technical Design Feasibility Study, two models were considered for development on the site. The first model accommodates a tandem build on-site, and the second model would be delivered via a decant option.

The table below sets out high level advantages / disadvantages taken from the site options appraisal information, the full details of which can be found on pages 17 – 37 of the design report:

Site	Advantages	Disadvantages
Edinbarnet / Auchnacraig Site	• Large site and opportunity for tandem build. • Access to woodland area to enhance outdoor learning could be exploited as part of new facility • Multiple points of access and relationship with primary and secondary roads. • Proximity to Faifley road offering good public transport links and footpath network.	• Constraints limiting the opportunity for new construction (northern end of site), or have potential to add significant costs to development in the location (ie overhead pylons, main water trunk pipework wayleave). • Elevation of site would require more complex civil design, to address any potential privacy/ overlooking issues. • Approach and connectivity to Faifley Road would require to be addressed to ensure and inclusive and accessible facility is created through the new facility.
Edinbarnet / Auchnacraig Site (Decant Option)	• Decant option could provide opportunity for development on site more effectively.	• Constraints limiting the opportunity for new construction, or have potential to add

	• Access to woodland area to enhance outdoor learning could be exploited as part of new facility. • Multiple points of access and relationship with primary and secondary roads. • Proximity to Faifley road offering good public transport links and footpath network • Decant option allows a new campus provision to sit centrally within the site. The car park could then stem directly from Faifley Road, footpaths to connect to periphery of school. • This option negates the need to interface with Services identified to North of the site.	significant costs to development in the location (i.e. overhead pylons, main water trunk pipework wayleave). • Elevation of site would require more complex civil design, to address any potential privacy/ overlooking issues. • Approach and connectivity to Faifley Road would require to be addressed to ensure and inclusive and accessible facility is created through the new facility. • Increased costs due to decant, (potential provision of portacabins/site set up costs etc). • Disruption to children being decanted.
<u>St Joseph's Site</u>	• Site offers Tandem build opportunities. • Accessed directly from Faifley Road • Good public transport links. • Good links to footpath • Opportunity for pupils and parents to walk to school • Proximity to Religious Centre	• No significant constraints that would have a disadvantage to developing on this site. • Housing development on Hart Street is relatively close to school curtilage prompting the requirement for reasonable offset to mitigate against any overlooking / privacy issues. However the school would be located to the north of the housing avoiding

		any overshadowing issues.
Skypoint Site	• Central location within the Faifley area. • Opportunity to create wider Community Campus provision within the 'Heart' of the town. • Existing community allotment provision. • Large parcel of land, southerly views to be exploited in design and benefits for passive environmental aspects in the building solution.	• Traffic Management issues. • Potential site access constraints • Access to public transport links • Potential requirement for parking restrictions. • Due to level of site potential overlooking issues re properties on Abbeylands Road.

4.4 There is a requirement for budget provision in relation to any roads infrastructure/upgrades to support a new campus provision. This has been factored into the capital costs for each of the three sites.

4.5 The costs for all four options have been provided within the design report, which take into consideration the development and construction programme requirements to have the building operational by Spring/Summer 2025 (as per Scottish Futures Trust (SFT) Funding criteria). The total estimated capital costs for development of the project, including estimates of required roads infrastructure improvements, are in the range of £29.408m to £33.921m dependent on which option is selected. This is shown in more detail at **Appendix 2 – Financial Summary**.

4.6 The Council was notified on 18 December 2020 that the Faifley Campus Project would qualify for a share of the LEIP funding, subject to meeting all targets and metrics within the funding criteria.

4.7 SFT has advised that the Faifley Campus project will qualify for funding on a like for like basis for both of the Primary school elements, the Additional Support Needs (ASN), the Early Learning and Child Care (ELCC), and the Library provisions. The wider community space provision is excluded from the funding allocation although there is an expectation that community space is delivered as a requirement of the overall project.

4.8 An indicative funding revenue contribution has been received from the Scottish Futures Trust which states that the Council should anticipate receiving a total funding contribution of £18,416,237 which will be smoothed over a 25 year period commencing in FY24/25. This will be available on the achievement of the four agreed outcomes:

- Maintaining the facility in condition A/B for a 25-year period;
- Achieving the energy target of 67kwh/sqm/annum for core hours/core facilities;
- Ensuring the underlying infrastructure can support 1Gbps to at least one point within learning and teaching space; and
- The project supporting a number of new jobs relative to the size of investment, as per CITB benchmarks.

Ahead of the construction contract being awarded, a formal grant award letter will be issued from Scottish Government for consideration and sign off by the Council. This will include further details of the funding and how it is linked to the agreed outcomes being achieved. The required evidence and monitoring regimes will also be outlined.

4.9 The Scottish Government funding is dependent on the project delivering on the four agreed outcomes summarised at 4.8 above. In the event that these outcomes are not achieved in full, only a proportionate level of funding will be available. This would reduce the Scottish Government revenue support though any such reductions are not permanent should conditions be retrieved. Local Authorities must provide evidence e.g. through their annual returns that the facility is kept in Condition A or B for a period of 25 years. In recognition of the potential for survey issues to be identified, removal of funding would be suspended for one year to allow rectification of any issues leading to a C condition rating. The funding would be reinstated the next financial year, once it could be demonstrated that the facility was in A/B condition again. The same principle would apply for the remaining three agreed funding outcomes as detailed in the Learning Estate Improvement Plan – Metrics, Terms and Conditions – Funding Outcomes noted as **Appendix 4**.

4.10 Based on previous recommendations from committee, officers considered a number of variants on each site as part of the options appraisal. The site options appraisal has been carried out and detailed at **Appendix 1**. For each site, a group of officers from Finance, Planning, Capital Investment, Asset Management, Roads and Education considered 7 different variants according to agreed criteria. The variants were considered whilst discussions with SFT clarified the funding model, and provided options of what was to be included on each site. Once funding conditions had been clarified by SFT, some variants would not have met the conditions and were excluded. This resulted in a list of four options.

4.11 The future operating costs compared to existing operating costs will be higher (show in 7.6 below), but this is offset across the benefits of moving to the new campus.

4.12 The four options have been scored in terms of Financial Assessment, Educational Benefits, West Dunbartonshire's Strategic Objectives, Statutory and Regulatory and Site Information, Condition and Constraints of development.

4.13 The Learning Estate Strategy 2020-2030 focusses on the continued delivery of high quality 21st century learning environments which meet the needs of individual children and the wider community. These improved, flexible and adaptable learning environments will support learning, teaching and assessment across the curriculum. The aspiration is that our learning estate will provide facilities which are accessible to and used by our communities all day, every day.

4.14 Engagement with Head Teachers and Parent Council Chairs of both Primary schools and the ELCC's impacted by the potential new campus provision took place summer 2020.

4.15 During February 2021 virtual engagement sessions took place with the local community including all community groups to seek initial feedback on the proposal of a Campus provision located within one of the three existing sites.

Four sessions were held, attended by a total of 25 participants. Comments were received in a number of areas:

- Traffic management around the Skypoint site;
- Use of the facilities by community and sporting groups;
- Site adjacencies, and proximity to existing housing;
- What would happen to sites not being used in the future;
- The provision of space for ASN pupils;
- Proximity of the chosen site to the chapel; and
- How accessible the community space and library would be to the community.

4.16 A survey was also made available online to gauge feedback and the data can be noted as follows:

There were 243 responses to the online survey. Of those who responded, 6 responded representing groups.

When asked if they had children attending nursery/school at the moment, 42.4% of respondents did not, meaning that opinion was given on the options by individuals who do not regularly use the facilities for Educational purposes. 28% had children at St. Joseph's, 20.2% children at Edinbarnet, and 22.6% children at Auchnacraig. .

When asked which site would be preferred, 49.4% favoured the Edinbarnet/Auchnacraig site, 30.5% favoured the St. Joseph's site, with 20.1% favouring the Skypoint site. It should be noted that the largest group of stakeholders make use of the existing Edinbarnet site, as it houses Edinbarnet Primary, Auchnacraig ELCC and the Library.

4.17 Further consultation with tenants of Skypoint will take place to understand their ongoing long term needs and access to commercial community space offered within the proposed Campus setting or in other locations.

4.18 The next stage of the project would be to take forward a statutory consultation on the agreed site. As established by the Schools (Consultation) (Scotland) Act 2010, we have to date been engaged in a series of activities that the act would define as 'pre-consultation', in an effort to refine a wider range of possible options for the school estate into which one of these should become a statutory proposal. Agreement to proceed to statutory consultation on one option would ensure clarity amongst stakeholders concerning what is being proposed.

4.19 The overall indicative timeline for the Faifley Campus is as follows based on the recommended site being taken forward to Statutory Consultation:

Activity	Date
Detailed Site Investigations on recommended site	July 2021
Appointment of Design Team	July 2021
Appointment of Main Contractor	August 2021
Launch Statutory Consultation Process – Education Committee	September 2021
Initial Design Development	September 2021
Outcome of Statutory Consultation – Education Committee	March 2022
Detailed Design Development	May 2022
Approval of Final Design Detail	September 2022
Tender Period Commencement	December 2022
Financial Close	July 2023
Phase 1 Commencement	September 2023
Phase 1 Completion	December 2024
Phase 2 Commencement	January 2025
Phase 2 Completion	October 2025
Campus Facility Operational	Autumn 2025

Our ability to confirm affordability was dependent on the outcome of confirmation of SFT funding figure which was only received in April this year, this was later than anticipated. Any further delays will impact on the overall programme and could have a financial risk in terms of achieving the end of 2025 completion date which is a condition of funding and market conditions in terms of inflationary increases around tender packages.

5. Option Appraisal

5.1 The options appraisal considered both financial and non-financial issues.

5.2 The Options Appraisal scores the options with/without the LEIP Phase 2 non-supported elements. Community provision funding within the Faifley Campus has been allocated against the Library element and does not cover the wider community areas. There is an expectation that community space is delivered as a requirement of the overall project however would require to be funded via Council capital budget.

5.3 The scoring methodology rates the non-financial aspects being considered on a 0 to 5 scale with 0 being the least favourable and 5 being the most favourable.

5.4 The options appraisal concludes that the most favourable option in this exercise would be the St Joseph's site incorporating:

- Edinbarnet P.S.;
- St Joseph's P.S.;
- Education Resource Centre (currently at Edinbarnet);
- ELCC Provision (Auchnacraig/Lennox);
- ASN Facility (currently at St Joseph's);
- Community Library; and
- Community space.

The ranking order had this option as the most favourable both with and without financial factors being considered in the scoring.

6. **People Implications**

6.1 Staff currently employed in the existing establishments will as far as is possible within current staffing standards, be re-deployed to the new Campus provision. Those who cannot be accommodated within the new campus will be re-deployed as per the Council's Switch policy. This is likely to impact mainly on Facilities Management staff (cleaning, catering and janitorial).

7. **Financial and Procurement Implications**

7.1 As advised above the Council's capital plan includes a sum of £28.860m for the proposed new campus. During discussions with Roads colleagues around the options it has been advised that due to increased traffic to all of the three site options there will be a requirement for roads capital investment to allow the surrounding roads to deal with the projected additional traffic. The advised estimated investment for the roads works required are approximately: £1m at St Joseph's, £1.255m at Edinbarnet and £2.1m at Skypoint. These costs are included in the capital cost estimates provided in **Appendix 2**.

7.2 Different capital receipts will arise for each option as different combinations of sites become available to sell. The receipts associated with each option are shown in appendix 2. The value of estimated receipts range from £0.7m to £1.7m. These values are preliminary estimates based on sale for social residential building. In accordance with current Council policy on the use of capital receipts these have not been used in the financial modelling but are provided for information.

7.3 As advised above the Scottish Government funding available to assist with the funding of this development is in the form of a revenue stream over a 25 year period which will offset part of the revenue impact of the cost of the development (loan charges) and the overall running costs of the new campus in terms of ongoing maintenance requirements to meet the terms of the funding provision as defined in the report above. As advised above, the SFT

has advised of an indicative revenue funding for the project of £18.416m and this has been used to model the financial implications for the Council.

7.4 Our financial modelling of the options is based on a 60 year period reflecting the period over which we would repay the initial borrowing incurred to finance the capital expenditure. Based upon the projected financial summary (summarised as **Appendix 2**) it can be seen that the proposed project as defined above results in additional annual revenue cost to the Council ranging between £0.524m and £0.643m. As stated above these costs include the Council's cost of borrowing of the equivalent of the capital investment. This would have also been the case had the Scottish Government been able to provide capital investment as in previous rounds of investment a number of years ago. So taking account of the effect of the cost the equivalent of 50% of the borrowing costs the net additional cost to the Council of the four options range from £0.135m to £0.210m. It should be noted that these costs include the capital investment required on the roads works described at 7.1 above and in the elements of the development not included in the SFT's like-for-like funding.

7.5 While the financial modelling includes standard items like property costs, FM costs, insurance and borrowing costs they exclude backlog maintenance costs or life cycle maintenance costs as the comparison of costs has been done on a net revenue impact and the backlog maintenance costs and lifecycle maintenance costs would typically be funded by future capital as and when required and to be added to future capital plans as required. For the existing properties this is the backlog maintenance cost and this is estimated at around £14.7m over the 60 year period. The comparable cost for the new campus provision (lifecycle maintenance) is £10.5m over the 60 year period.

7.6 As is advised above the Scottish Government funding is aligned with certain elements of the proposed full development and excludes the cost of community provision space other than library provision. In theory the Council has the option therefore to develop the new campus without these elements – as effectively these are being fully funded by the Council. For information if the four options were developed without the elements excluding the Scottish Government funding support then the costs would be:

	Capital	Avg. Annual Cost over 60 years	Avg. Annual Cost of Funding 50% of capital cost	Avg. Annual Net Financial Impact
St Joseph's	£22.921m	£0.402m	£0.293m	£0.109m
Edinbarnet	£24.811m	£0.454m	£0.317m	£0.137m
Decant	£26.777m	£0.505m	£0.342m	£0.163m
Skypoint	£24.173m	£0.404m	£0.309m	£0.095m

7.7 The net additional annual cost to the Council of the four options being considered - after allowing for loan charges over 60 years and SFT funding for 25 years - range from £0.135m to £0.210m. Although all four options represent an increase in the Council's expenditure it is felt that this is both

acceptable and affordable. The new facility will provide integrated provision encompassing education, community and family. This matches the principle of a whole systems model of support providing a service for a community within a community and facilitating an equitable access to service provision, empowering communities to engage, flourish and thrive.

7.8   Procurement Implications
Further approvals will be sought from Educational Services Committee with regards to specific approval to progress stages of the project and Tendering Committee on award of the phased contract. However the current approval sought would allow for full design development up to an including preparation and issue of Tender.

8.   Risk Analysis

8.1   Failure to address the priority project identified in the Learning Estate Strategy 2020-2030 for the Faifley area will lead to pupils being taught in learning environments which will not facilitate the best outcomes for pupils and may cause reputational damage to the Council.

8.2   Non compliance with the terms and conditions of SFT funding criteria may have an impact on financial position of the project and the revenue position of the Council in future years. In particular the funding model proposed introduces a number of building performance and condition standards which require to be met on an ongoing basis in order to secure full funding. This risk will require to be mitigated through future approaches to building maintenance and operating procedures.

8.3   Any potential capital cost increase will be monitored and reported in line with SFT funding approach.

8.4   There is a risk that the financial modelling into the future is inaccurate, this will be monitored and any issues will be reported as they arise.

8.5   Should there be a delay in identifying a single site to be taken forward for Statutory Consultation, the anticipated timescales noted in paragraph 4.19 would not be met, with the likelihood that the project would not comply with the deadline for the school to be operational in line with funding requirements, unless potentially abortive design costs for one or more sites were incurred. Due to the potentially critical impact on the project otherwise, officers strongly recommend that, in the event of a decision not to proceed in line with the identification of a single site for consultation, then the design process for all possible sites would continue, on the understanding that this would involve substantial abortive costs.

9.   Equalities Impact Assessment (EIA)

9.1   There is an anticipated positive impact generated for all protected characteristic groups, with the exception of Civil Partnership / Marriage as this was considered not applicable to the new build Faifley Campus development.

The assessment has not identified any potential for discrimination or adverse impact and due regard has been paid to available opportunities to advance equality have been taken.

10.   Environmental Sustainability

10.1   The Strategic Environmental Assessment legislation is not required for the purpose of this report but will be considered and taken into account as part of the planning application process.

11.   Consultation

11.1   Consultations have been undertaken with officers from Planning, Roads Assets, Finance, Legal, Procurement and Education Services.

11.2   Virtual public engagement sessions with the local community took place in February 2020.

12.   Strategic Assessment

12.1   This report reflects the Council's Strategic Priorities for 2017 – 2022, to have a strong local economy, improved employment opportunities and efficient and effective frontline services that improve everyday life for residents.

_____
Chief Education Officer

Date:

_____

Person to Contact:

Craig Jardine, Asset Manager, T: 07507886231
Email: craig.jardine@west-dunbarton.gov.uk

Andrew Brown, Senior Education Officer, T: 07943808142
Email: **Andrew.brown@west-dunbarton.gov.uk**

Sharon Jump, Capital Project Manager T: 07816139617
Email: Sharon.jump@west-dunbarton.gov.uk

Appendices: Appendix 1 – Options Appraisal
Appendix 2 – Financial Summary
Appendix 3 – Design Feasibility Report
Appendix 4 – Learning Estate
Improvement Plan – Metrics, Terms and
Conditions – Funding Outcomes
Appendix 5 – Equalities Impact
Assessment

Background Papers: Learning Estate Strategy 2020-30
CPU Contract Strategy April 2021

Wards Affected   All Wards

Faifley Campus : Option Appraisal

Option	Description	Educational Benefits	WDC Strategic Objectives	Statutory & Regulatory	Site info./Conditions/Constraints	Financial	TOTAL SCORING	RANK
Option 1	Existing St Joseph's Site to include: St Joseph's Primary, Edinbarnet Primary,Auchnacraig, Lennox, Library & Community Space provision	3	3	3	2.25	3	14.25	1
Option 2	Existing Edinbarnet Site to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	1	3	1	0.00	1	6.00	3
Option 3	Existing Edinbarnet Site Decant Option to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	2	3	1	0.75	0	6.75	2
Option 4	Existing Skypoint site to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	0	3	0	0.75	2	5.75	4

Faifley Campus - Financial Summary

Option	Description	Projected Capital Investment	Projected Capital Receipt	Average Annual Cost over 60 years	Cost of funding 50% of capital cost	Average Annual Net Financial Impact
			Financial Summary			
Option 1	Existing St Joseph's Site to include: St Joseph's Primary, Edinbarnet Primary,Auchnacraig, Lennox, Library & Community Space provision	£29,408,083	£1,050,000	£523,889	-£375,579	£148,310
Option 2	Existing Edinbarnet Site to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	£31,298,627	£700,000	£576,455	-£399,725	£176,730
Option 3	Existing Edinbarnet Site Decant Option to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	£33,920,776	£700,000	£643,430	-£433,212	£210,218
Option 4	Existing Skypoint site to include: Edinbarnet Primary, St Joseph's Primary, Auchnacraig, Lennox, Library & Community space provision	£30,660,536	£1,700,000	£526,504	-£391,581	£134,922
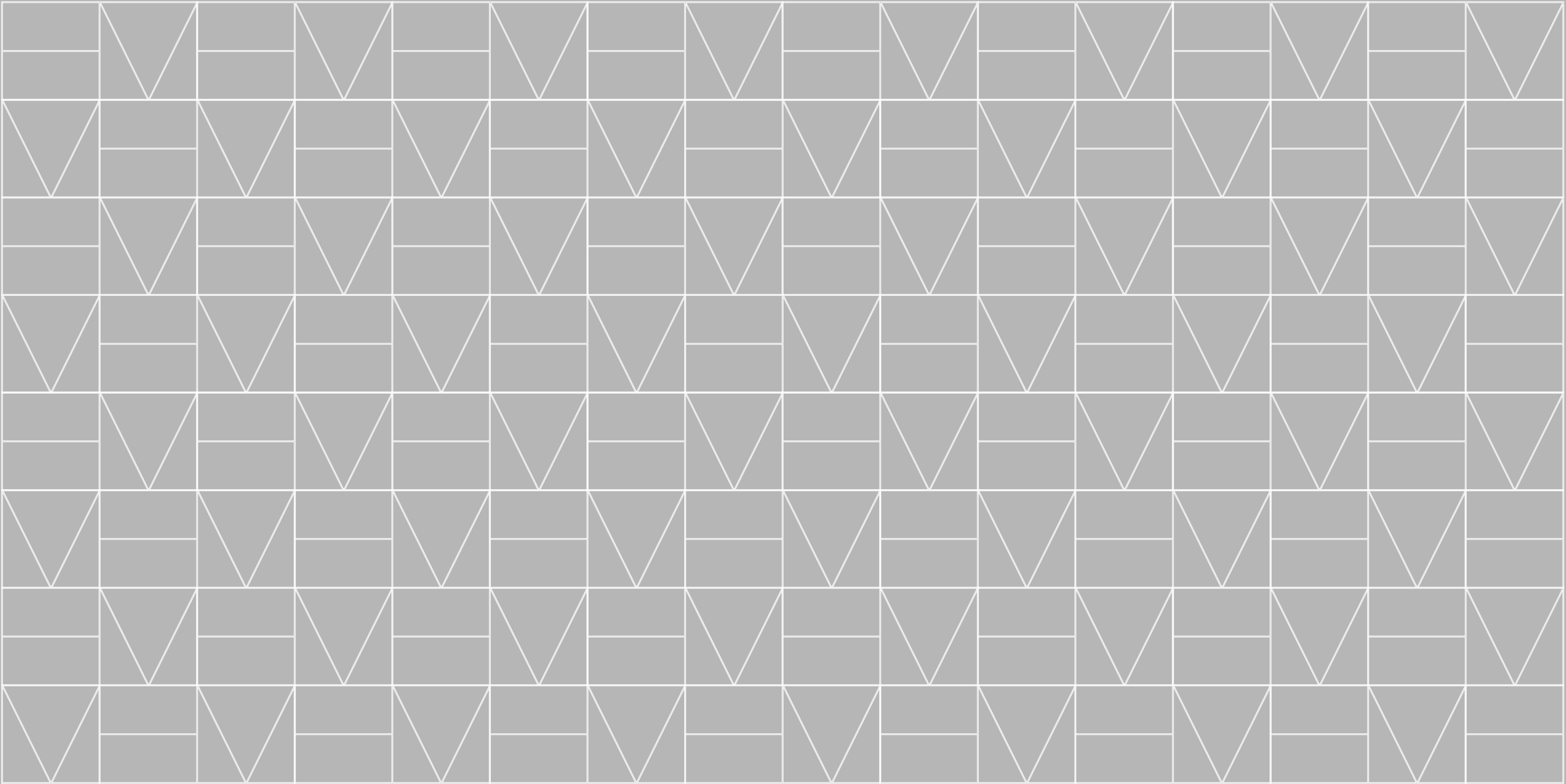
Client / End User:

West Dunbartonshire Council
Capital Investment Team
Garshake Road
Dunbarton
G82 3PU

Project Management:

Hub West Scotland
Sixth Floor
Merchant Exchange
20 Bell Street
Glasgow
G1 1LG

Architect:

Holmes Miller
89 Minerva Street
Glasgow
G3 8LE

Passivhaus / Low Carbon Consultant:

John Gilbert Architects
201 White Studios
Templeton Court
Glasgow
G40 1DA

Mechanical & Electrical Engineer

Atelier 10
229, West George Street
Glasgow
G2 4LF

Civil & Structural Engineer

Cowal Design
Innovation Centre
Hillington Park
Glasgow
G52 4RU

Cost Consultant

Faithful + Gould
Canning Exchange
10 Canning Street
Edinburgh
EH3 8EG

Construction Advice

Kier Construction
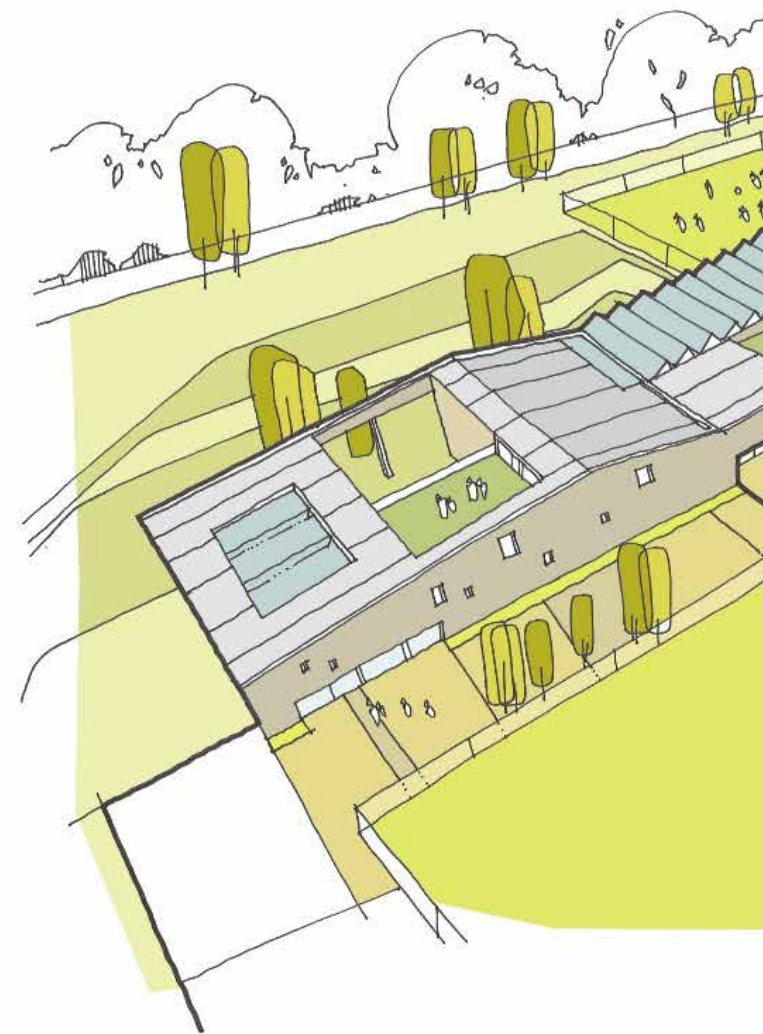Buchanan Business Park
Cumbernauld Road
Glasgow
G33 6HZ

Contents

1

Executive Summary / Project Definition

An opportunity to create an optimised centre for learning, and a sustainable, and inclusive community asset

West Dunbartonshire Council has an aspiration to co-locate both local schools and community services in a new environmentally sustainable building in Faifley.

The current primary school buildings at St Josephs and Edinbarnet require to be renewed due to their condition and replaced with new accessible facilities that are designed to deliver the Curriculum for Excellence. The Skypoint Centre, which provides local community services, is under-utilised and has reached the end of its serviceable lifespan.

The new facility will be a significant investment by the Council in the area and improve services for local people by co-locating education and community facilities under one roof. It will significantly reduce on-going maintenance and running costs of the existing separate facilities and it will respond to the Scottish Governments Climate Change Bill to target net-zero carbon emissions by cutting greenhouse gas emissions by 2045.

This report analyses the potential site locations at Edinbarnet and St Joseph's Primary Schools and the Skypoint Centre Site. It considers the best location of the building to reduce impact on neighbouring housing whilst maximing the orientation and form factor that will be crucial in achieving the Passivhaus energy efficient design.

West Dunbartonshire Council will make an application for funding to the Scottish Governments Learning Estate Investment Programme (LEIP). The date for funding submissions has been delayed due to the pandemic and although still to be confirmed is anticipated by the end of 2020/ early 2021.

The report is designed to address the specific funding requirements set out in the LEIP funding 'Readiness Questionnaire Template'. It addresses the key funding criteria and the Councils approach to:

- Site options appraisal

- Scottish Futures Trust Funding Metrics & Budget

- Programme

- Future maintenance & whole lifecycle cost

- Low carbon construction approach

- Digital Strategy

The costs for all three options have been provided, which take into consideration the development and construction programme requirements to have the building operational by early 2025.

The Council will consider the report and make recommendations for the preferred site through a site options appraisal. The design team will be appointed in Summer/ Autumn 2021 and will develop the design to feasibility level for further consultation.

Faifley

Faifley

Bearsden

Clydebank

Glasgow

1. Edinbarnet Site
2. St. Joseph's Site
3. Skypoint Site
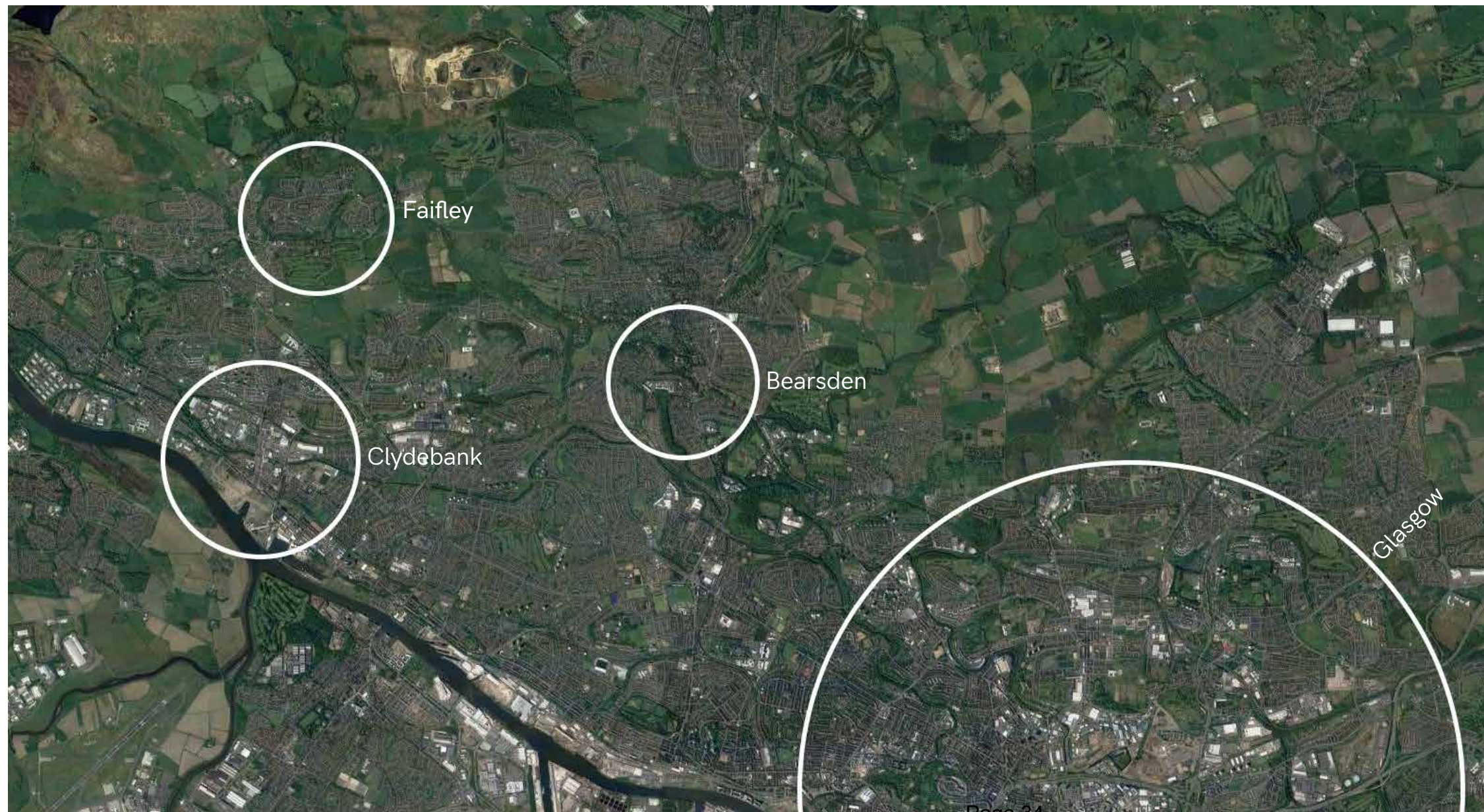
Situated in the North West of Glasgow, Faifley is a small town which forms part of the wider settlement of Clydebank, with a population of around 4,000 residents.

With an elevated position within the Kilpatrick Hills, the town offers some commanding views across the West of the City towards Renfrewshire, and enjoys close proximity to surrounding woodland and local nature reserves.

A large percentage of social housing forming the built environment within the town, and owing to its elevated position and limited connectivity to surrounding area, community and social facilities are crucial to the town and the delivery of vital services to the area.

The town is currently served by two primary schools, both of which are linked to the three churches within the settlement. Edinbarnet Primary School is the Nondenominational education centre, linked with the White Church and Faifley Community Church, whilst the Denominational Primary School, St Josephs, is linked to the church of the same name.

West Dunbartonshire Council also operate the 'Skypoint' Centre within the town, which offers a range of community facilities, including learning support, social enterprise, support services, along with the offices of Faifley Housing Association. This building is located within the centre of the town, and links to the urban and social fabric of the area.

The main arterial route travelling through the town is Faifley Road, which offers frequent and efficient bus connections to West Dunbartonshire and Glasgow. This route also forms the commercial spine of the settlement, with small retail units, convenience shops and businesses located there.

Whilst the town is served by a number of community facilities as noted above, the condition of the buildings, and their suitability to offer an appropriate environment for living, learning and working is reaching the limit, with serviceable lifespan now uncertain.

This report explores, the current locations and site complexities of the existing facilities, the challenges of a tandem build and how these could be addressed through the provision of a joint campus. This opportunity to co-locate services, with the delivery of new state of the art primary schools, would allow the council to re-energise the 'heart' of Faifley and improve service delivery through the significant investment into the town. Aligned with the Scottish Governments plan for carbon zero the intent is to create a low-carbon energy efficient building which will reduce future running costs and demands on Council revenue budgets.

The ambition of this project would be the creation of an accessible and inclusive community hub, fully integrated as part of the local community, and drawing together key support services within a single location.

Page 35

Faifley

The diagram highlights the key services within Faifley, with all uncoloured areas primarily residential. It is clear from the assessment of the town, that, with exception of a small group of shops and commercial units, shown in blue, along Faifley Road, the community facilities and religious centres, shown in red, form the key services within the town. The abundance of local recreation space and access to open natural landscape should not be ignored, with the woodland to the North and South offering an outstanding setting for both the town, and potential connectivity of any new community building.

The assessment of key services however, highlights both how dependant and vital the community services are within Faifley, along with the dependance that is currently placed on neighbouring settlements for core commercial and retail facilities. This assessment aligns with the data available from the most recent Cencus information, recognising key demographic trends within Faifley, against the National Scottish average.

With limited commercial functions in the town, availability and diversity of employment within the town is severly limited, with the expectation that the majority of working population would travel to neighbouring towns or the wider Glasgow conurbation for work. This highlights the likely demand for extended day provision within educational settings, to allow parents the opportunity to travel to/from their place of employment, whilst ensuring sufficient childcare. A new joint campus and community hub would serve to revitalise the town, bringing the opportunity for enhanced learning and support for parents and pupils, improve service delivery and offer the opportunity to bring highly valued employment, training and vocational opportunities to this area.
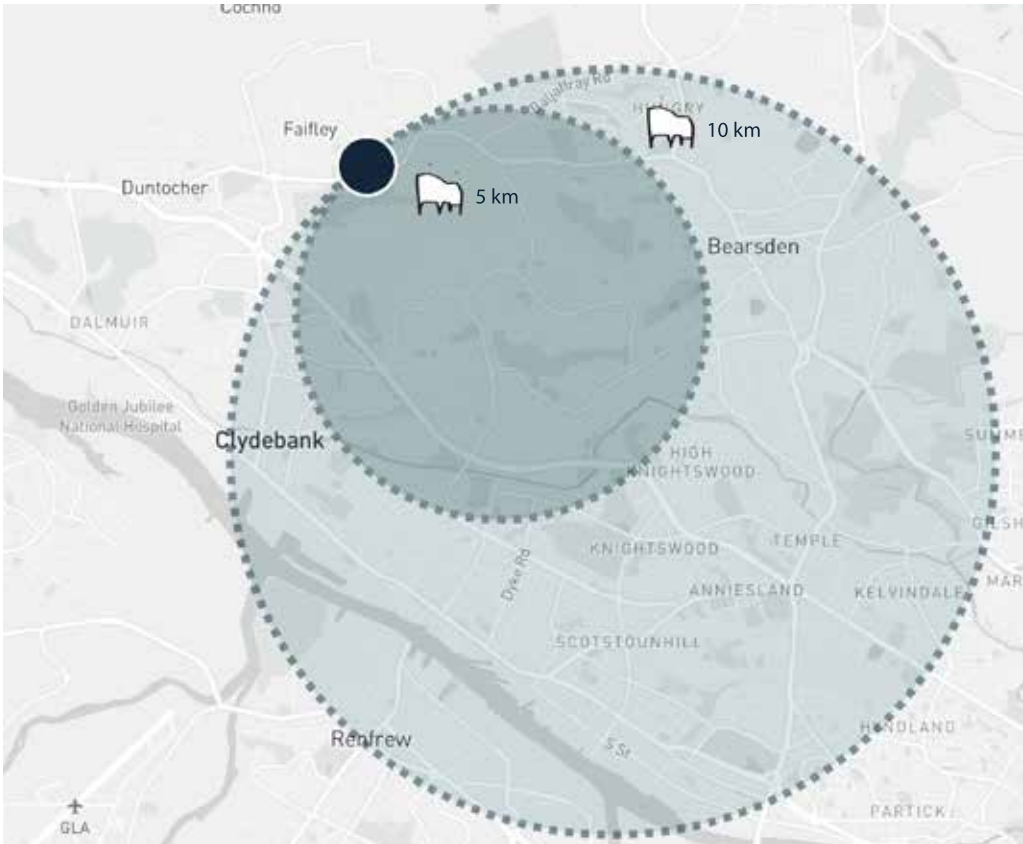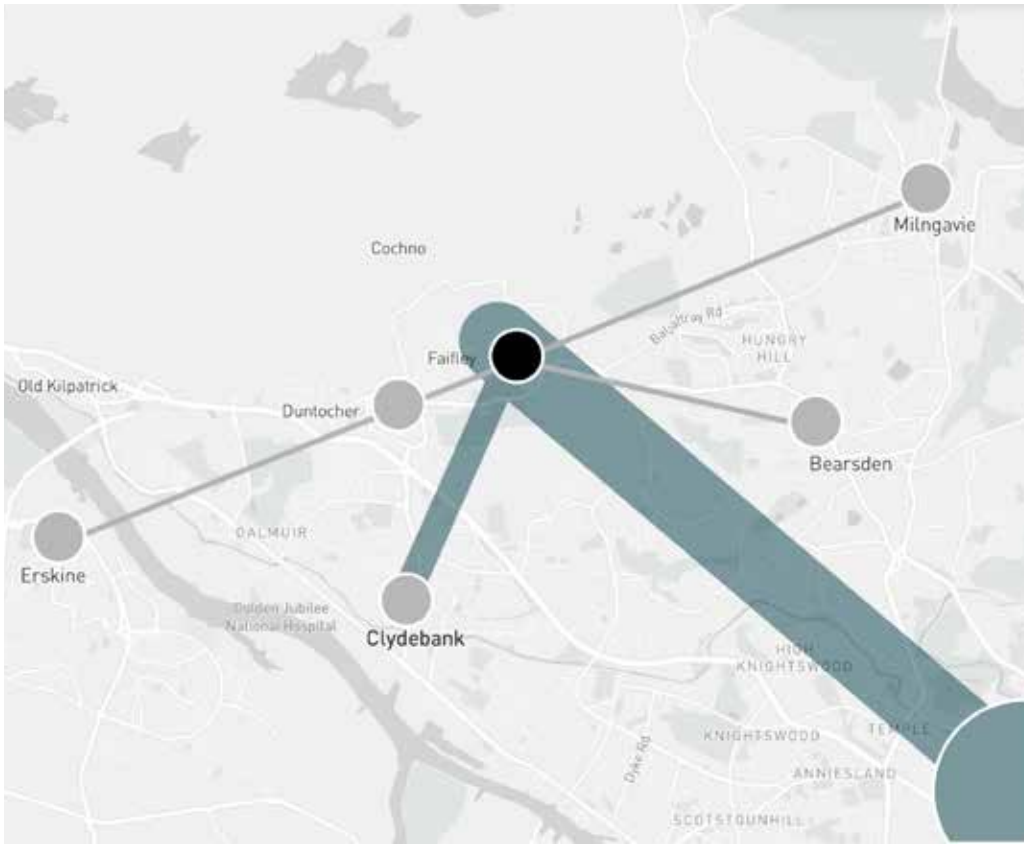
Site Options Appraisal

In considering the location for the new community campus, three sites have have been appraised, highlighting the constraints and opportunities presented by each, the viability of a tandem build, and studies examining how each site could integrate within the wider townscape and enhance the sense of place.

Similarly, studies addressing issues of connectivity, services suitability, infrastructure and ground conditions have been reviewed, to allow an informed decision around site suitability ensuring the right site is selected which optimises the investment.

The three sites being considered are as below;

-        Edinbarnet Primary School + Auchnacraig Early
         Learning Centre
-        St Josephs PS
-        Skypoint Community Centre

The sites have been explored with the ambition of developing a new joint campus facility through 'tandem build' construction, mitigating any associated decant and relocation costs.

The architectural assessment outlined is the result of site visits and context analysis, along with desktop studies, to propose a site layout, and offer guidance on the suitability of each site for development.

This site options appraisal is enhanced through assessment of existing utilities and infrastructure, site investigation, environmental analysis and early consultation with key Council stakeholders such as Planning, Roads and the Energy Compliance team. The study proposes the most suitable location for the development of the new campus and recognises the key metrics that must be met, to align with the Learning Estates Investment Programme ambitions and measurable project deliverables.

Faifley Family Sculpture, 'Mother and Daughter' by Andy Scott.

P13

Site 1: Edinbarnet
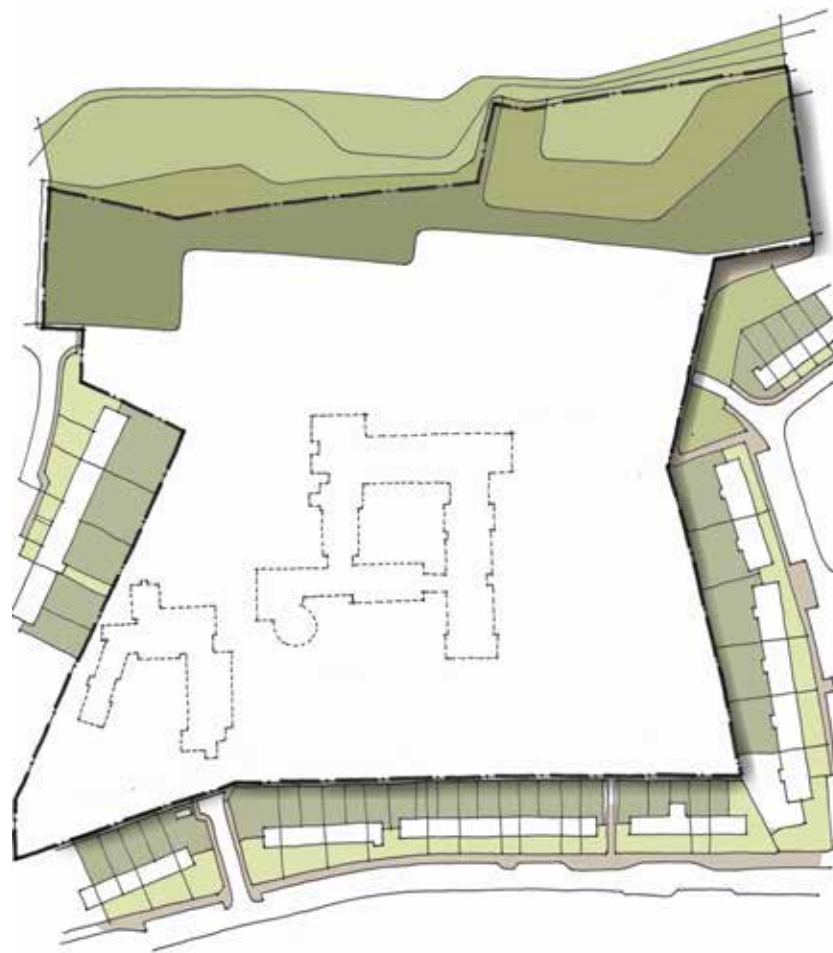
Place + Community

Edinbarnet Primary School and Auchnacraig Early Learning Centre is located to the North of Faifley, elevated above Faifley Road, and with an outlook to the North towards the Cochno woodland and the Kilpatrick Hills.

This large site, of circa 43,000m2 has limited connectivity to the townscape and 'streetlife' of Faifley, as it is largely landlocked by housing to the West, South and East boundaries.

The current approach, via vehicular access and separate pedestrian footpath, from Faifley Road are discreet, with a view of the existing facilities only achieved at point of access to the site, making accessibility more challenging.

The site offers potential for creation of a new facility however, with the proximity to Faifley Road ensuring good links to public transport, within 100m of the site

boundary and, on initial inspection, space available around the existing structures for redevelopment.

The connection to the woodland to the North would also enhance opportunities for outdoor learning, for both early years and primary school pupils, which would be exploited in the development of the new school.

Constraints

Whilst initial review of the site identified a large area for potential development, there are several constraints that limit the opportunity for new construction or have the potential to add significant costs to development in the location.

The northern portion of the site, beyond the current school building, is largely sterilised owing to the three high level overhead electrical cables that traverse the site from West to East. As discussed more fully within the Services section of this report, burying of these services would attract a significant cost, whilst retaining the current arrangement would severely limit the opportunity for development in this area, to car parking and service yards. A further challenge, explored more fully within the Services section, is the position of a major water trunk main pipework beneath the Northern portion of the site which, owing to wayleave agreements, will further restrict the opportunity to develop this area.

Whilst the topography of the site offers a largely flat area for construction, the elevation of the site, and incline from Faifley Road presents an area of steeply sloping ground to the South boundary. An incline of circa 3.5m would require a more complex civil design if developing this portion of the site, whilst privacy and overlooking issues would need to be addressed when building on the plateau at the centre of the site, to ensure surrounding housing is not adversely impacted.

Finally, to ensure a new campus in this location is fully integrated as part of the community, the approach and connectivity to Faifley Road would require to be addressed, to ensure an accessible and inclusive facility is created. Whilst the position of surrounding housing will make this challenging, the existing vehicular access could be enhanced, and the pedestrian footpath regraded to ensure full DDA access is offered.
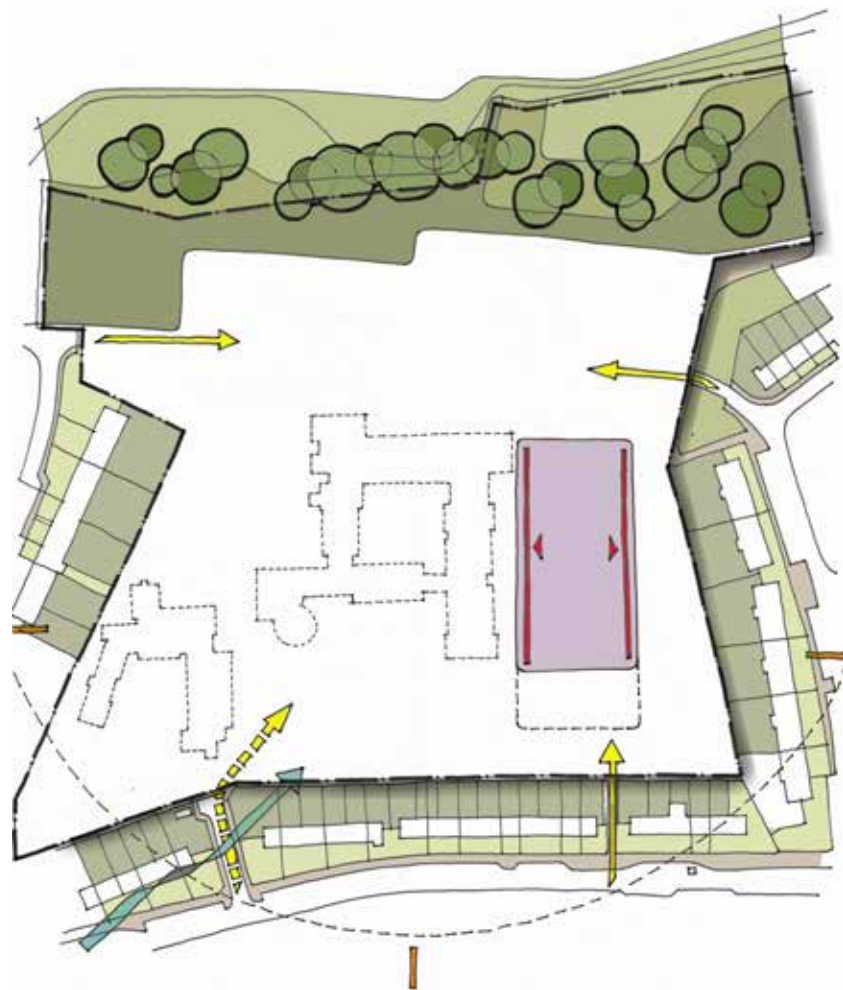
Opportunities

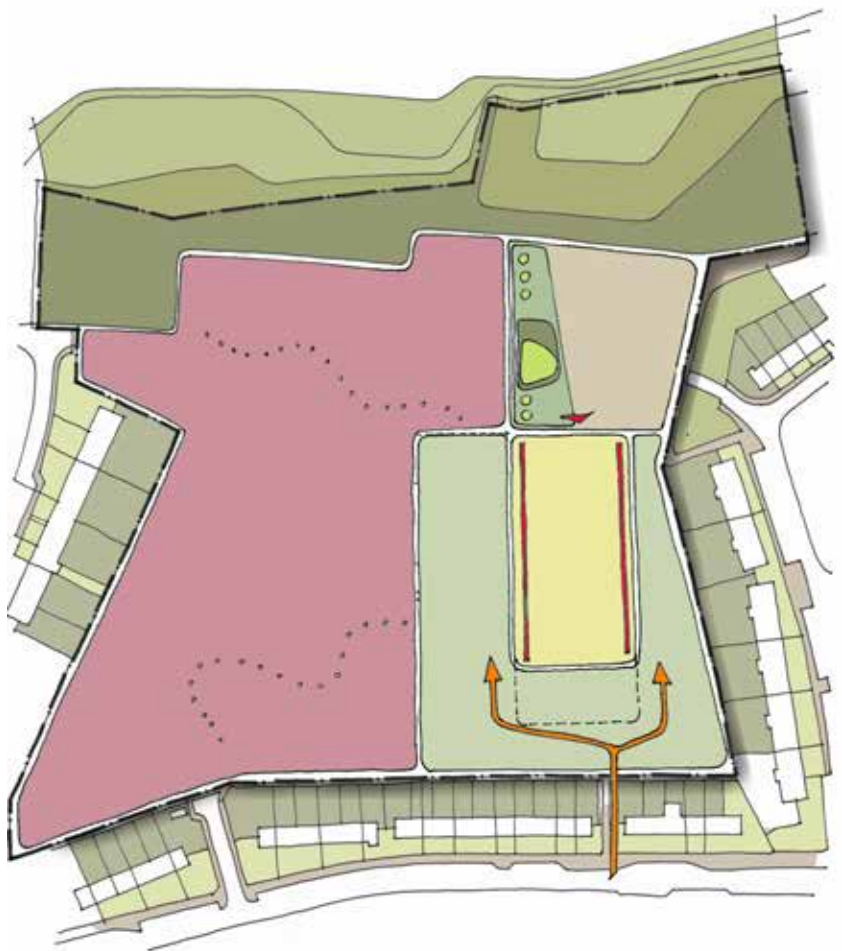The site offers multiple points of access, owing to its size and relationship to several primary and secondary road links to each boundary. This would clearly allow for the development of a tandem build development, with the logistics of construction access facilitated without disruption to the existing school. The multiple access points could then be developed as part of a final solution, to integrate the new building, and ensure options for a green travel plan are enhanced.

Recognising the constraints highlighted in the previous diagram, it remains possible to identify a development area, occupying the section of land to the East of the existing school. Principally forming a tarmac play area at present, this flat portion of land could be used for a new building, maintaining offsets from residential boundaries and preserving construction tolerances around existing structures.

Drainage

From levels taken on site and a site walkover, the ground falls generally from northeast to southwest, which would dictate the direction of surface water flows. There are existing surface water and foul sewers to the northwest in Auchnacraig Road and the northeast in Craigpark Street and also to the south in Faifley Road, via the existing school access. There is an existing foul sewer within the site, serving the existing primary school. Owing to the way the ground falls, the most practical option for sewer connections would be to the surface water sewer in the south and the foul sewer on site and these points are shown on Drg. No. J3075-C-02.[refer appendix]

Surface water treatment and attenuation is required in accordance with Sustainable Urban Drainage principles (SUDS). To this end, a pond is proposed to the south (Point 1 on Drg. No. J3075-C-02). This perhaps offers opportunity to create a footpath walk near the southern boundary and around the pond.

Any future drainage would be subject to Licenced Provider and Scottish Water approval. A Pre-Development Enquiry (PDE) has been prepared in relation to this and submitted to Scottish Water for comment.

Initial comments recieved from Scottish Water indicate that the exisitng sewer and water treatment works have capacity. Scottish Water are planning a strategic assessment of their water network to include the school proposal. For any associated improvement works required, Scottish Water may seek to have these funded or part funded by West Dunbartonshire Council.

Development

A potential opportunity for development of the site could therefore align as outlined in the above diagram, with building footprint zone identified within the optimum portion of the site, avoiding significant site constraints, and making best use of site topography.

Recognising the ongoing maintenance costs of the Council, once this new facility is established, it may be desirable to identify an area of the Edinbarnet / Auchnacraig site that could be released through land receipt, for complementary development, such as social housing. An assessment of the projected school roll against BB103 outlines a school site area of circa 20,000m2 [which also correlates with the Schools Premises Regulations 1967].

This would allow the Council to release some land, whilst ensure the required external play areas were provided for the new school, avoiding the need to maintain a larger area than was necessary, over the lifespan of the community campus.
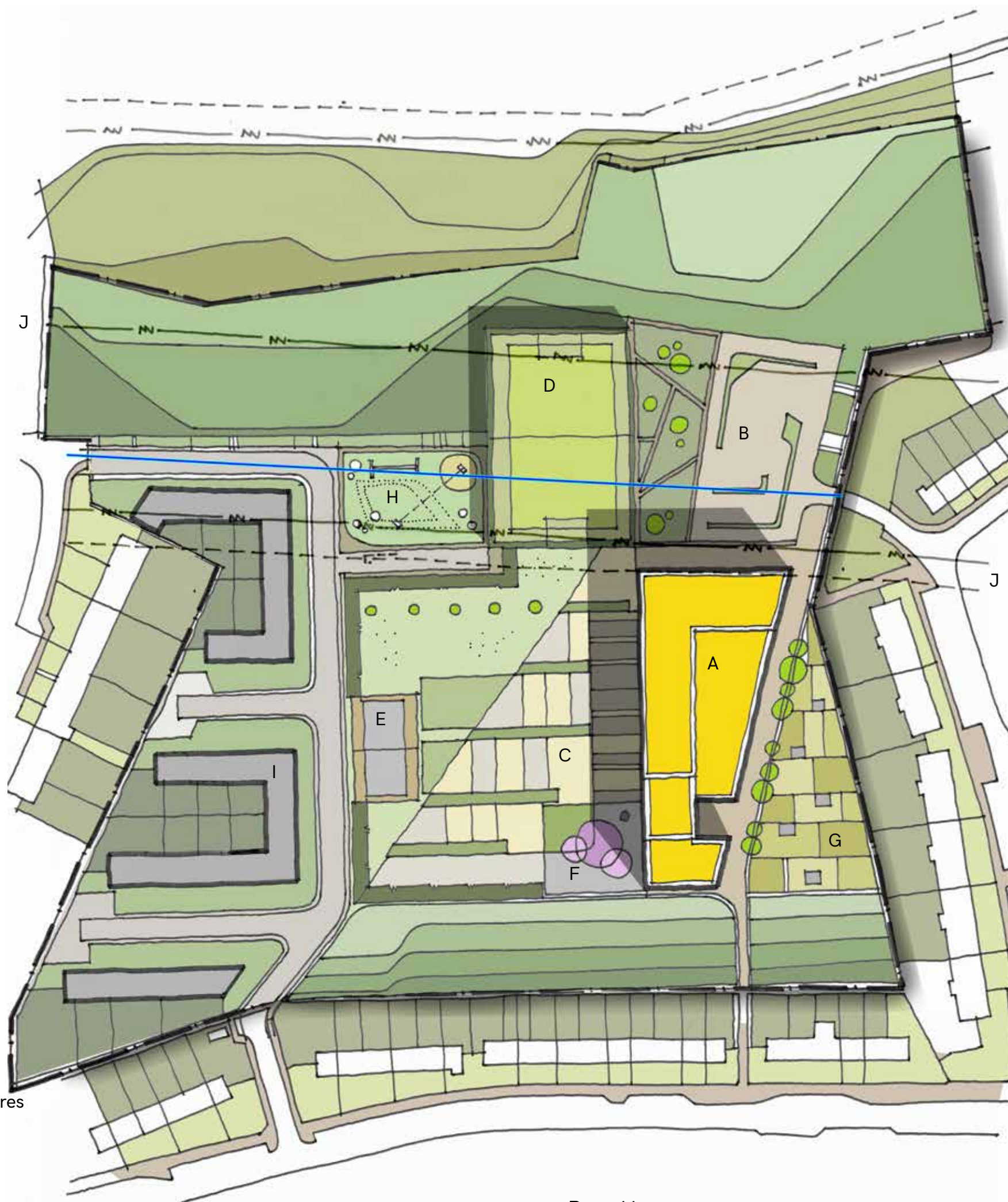
Key

A: Proposed Building

B: Car Park

C: Main Playground

D: 60x40 3G Pitch

E: MUGA Pitch

F: Early Years Play Area

G: Community Allotments

H: Community Playarea

I: Potential Housing Land

J: Line of Electrical Overhead Wires

K: Line of water trunk main

Campus Masterplan

The analysis of the available site at Edinbarnet / Auchnacraig could result in an arrangement as outlined in the adjacent diagram, with a focus on optimising available land, mitigating the significant services constraints identified, and considering the new campus as part of a wider masterplan, that brings new social housing and public realm improvements, integrated as part of the new community campus.

This ambition would ensure that a 'public facing' development was created, rather than maintaining the current, concealed arrangement of the existing school.

A large, South facing playground offering a variety of outdoor learning opportunities could be created, linking directly to the learning spaces within the new building.

This provision, subject to discussions with Scottish Water surrounding the water trunk main, could extend to creation of a new 3G pitch to the North of the site, positioned to allow community access from the West.

A positive approach to travel and accessibility would be promoted, with pedestrian access from the South, and the 'heart' of Faifley maintained, and enhanced through new footpath infrastructure, whilst vehicles take a more circuitous route to the North, accessing from Craigpark Street.

Recognising the distinct role this building will play in the community, a public facing façade could be created that allows community facilities to open directly to the public ream and building forecourt, offering an accessible and unintimidating approach. Features such as community allotments could address this public space, allowing elements of the landscaping to be influenced by the community, and horticulture and food production linked to the educational activity of the school.

Further developments, such as provision of play areas and recreation space could be developed as part of the wider masterplan proposal, linking into developer led initiatives, to create a community led site solution, fully releasing the potential of this northern site.

Campus Masterplan [Alternative Approach]

Recognising the limitations and programme challenges that could be presented through inteface with the water trunk main [and proximity to the electified cables], and alternative approach could relocate the 3G pitch to the South West of the site, and elongate the car park provision to the North. This approach would mitigate the need to consider costly services diversions as part of the school development.

The residual site would be developed as part of a natural landscape solution, allowing footpath connections to the periphery of the school, and allowing pupils and the community to walk towards the site from multiple directions.

Campus Masterplan [Decant Option]

A further option for the site at Edinbarnet would be to decant the existing facility to a temporary location, allowing the wider site to be made available for school development. The arrangement shown above would permit the retention of Auchnacraig ELCC during the course of the construction of the new building, however phase 1 of the works would comprise the demolition of Edinbarnet school, and site levelling to facilitate the new campus.

This option allows the school to sit centrally within the site, the car park to stem directly from Faifley Road, and footpaths to connect to the periphery of the school. Importantly, this option would mitigate the need to interface with the services identified to the North of the site.

Main school car park

Proposed –
Site Development Boundary

Staff & Visitor
Entrance

Secondary pupil
pedestrian
Entrance

Main pupil
pedestrian
Entrance

Proposed Phase 1
Construction Boundary

Proposed Live School area during
Phase 1 Construction

Major Constraint - Access required
beneath existing Overhead 132 kV
Transmission Line

Proposed Phase 1
Construction Boundary

Gate 1 – Construction Access/Egress

Proposed –
Live School area during Phase 1
Construction

Proposed Building
zone

Temporary School Car park
location (if required)

Existing Overhead
132 kV Transmission
Line

Major Constraint - Access required
beneath existing Overhead 132 kV
Transmission Line

Gate 2 –
Construction Egress

Proposed Phase 2 Zone for
Demolition , hard landscaping
completions and Sports Pitch
Formations

Gate 1 -
Access for Phase 2
Demolition , Landscaping
and Sports Pitch Provision

Proposed –
Phase 1 Construction Boundary

Proposed completed Phase 1 Zone
(Live School area during Phase 2
Demolition, Hard Landscaping and
sports pitch Formations)

Construction Site Constraints

Although this site offers a large area for development, there are major constraints that will severely impact construction. The primary constraint is the 132Kv overhead transmission line to the north of the site. Our initial review suggested site construction access from Craigpark street with the existing school vehicular access off faifley road maintained during Phase 1 construction. However, this will require all construction traffic to pass under the transmission line. HSE Guidance on working around power lines first suggests avoid working under or near the line . In this case all construction traffic would pass back and forth under the line all day, every day. There are ways of managing the risk through the use of barriers and goal posts etc

Existing sewer main to the north of the site is also a major constraint; wayleave in place to allow access for Scottish Water access

The alternative would be to use the existing school access off faifley road for construction traffic; although this would severely impact the running of the existing school during the phase 1 Construction period

Site Logistics

As described above in site constraints; construction access proposed of Craigpark St. with the existing school vehicular access off faifley road maintained during Phase 1 construction. Pedestrian access into school also available from the north off Auchnacraig Road. Temporary car park may be required for staff and visitors during phase 1 construction.

The new campus development will be delivered in 2 phases.

Phase 1 construction of the new school campus whilst the existing Edinbarnet Primary school remains open, albeit within a smaller footprint. Phase 1 build period is estimated at 66 weeks (This duration includes a 10% / 6 week allowance for the rigorous quality control and collection of evidence required for Passivhaus accreditation).

Phase 2 is estimated at 40 weeks for demolition, landscaping and sports pitch provision.

The total development construction period is estimated at 106 weeks.

This period is the minimum allowance and could increase as a result of highlighted access constraints. RIBA Stage 2 design and site investigation surveys will be required in order to fully determine the impact of the site constraints on programme

Power Lines

As access is required beneath the live overhead power, due to Gate 1 location, barriers, goal posts and warning notices will be required to manage the construction health and safety risks. The following precautions may also be required:

- Clearance – the safe clearance required beneath the overhead lines should be found by contacting the Distribution Network Operator (DNO);
- Exclusion – vehicles, plant, machinery, equipment, or materials that could reach beyond the safe clearance distance should not be taken near the line;
- Modifications – Vehicles such as cranes, excavators and tele-handlers should be modified by the addition of suitable physical restraints so that they cannot reach beyond the safe clearance distances. Measures should be put in place to ensure these restraints are effective and cannot be altered or tampered with;
- Maintenance – operators of high machinery should be instructed not carry out any work on top of the machinery near overhead power lines;
- Supervision – access for plant and materials and the working of plant should be under the direct supervision of a suitable person appointed to ensure that safety precautions are observed.

Site 2: St. Joseph's

Place + Community

St Josephs Primary School is situated to the East of Faifley, accessed directly from Faifley Road on approach from Glasgow Road when arriving into the town. The site can therefore take advantage of proximity to bus routes and public transport options, with bus stop locations situated within 50m of the site boundary.

The school site offers an area of circa 25,000m2, which would meet the requirements for alignment with Building Bulletin 103, allowing a variety of outdoor learning spaces to be achieved in this location.

The schools position, directly South of St Josephs RC Church, offers strong connection between the school and the religious centre, which could be strengthened with new public realm spaces and paths, should development proceed in this location. The school also benefits from connection to the footpath links that traverse Knowes Woods, connecting the peripheral school site with the centre of the town, and offering the opportunity for pupils and parents to walk to school through a woodland setting, separate from the bustle of the main street. A further link could integrate the recreation space to the South of Faifley, allowing Faifley Friendship Park and Knowes Football Pavillion to contribute and benefit from the investment of a community campus.

Constraints

In contrast to the challenges posed at Edinbarnet Primary School, the site surrounding St Josephs Primary presents very few constraints that would influence an architectural approach to site development. There are groupings of mature tress to the East and West boundaries, however these trees are located to the perimeter of the site, and would be seen to complement any final solution.

There is a modest change in level from Faifley Road down towards the existing football pitch, before rising again to meet the South boundary. This undulation of circa 1.5m could be readily addressed as part of a design solution, allowing balancing of site levels and working to mitigate any removal or importation of site material.

The housing development on Hart Street, to the South boundary sits relatively close to the school curtilage, prompting the requirement to consider a reasonable offset, mitigating overlooking or privacy issues. The school, would however be located to the North of the housing, avoiding any overshadowing issues.

The site would therefore present a viable development opportunity for a tandem build solution, with any proposed design solution crafted to allow sufficient offsets between the existing school and construction site to permit safe operation of site activities, and mitigate disruption to pupils and staff within the current facility.
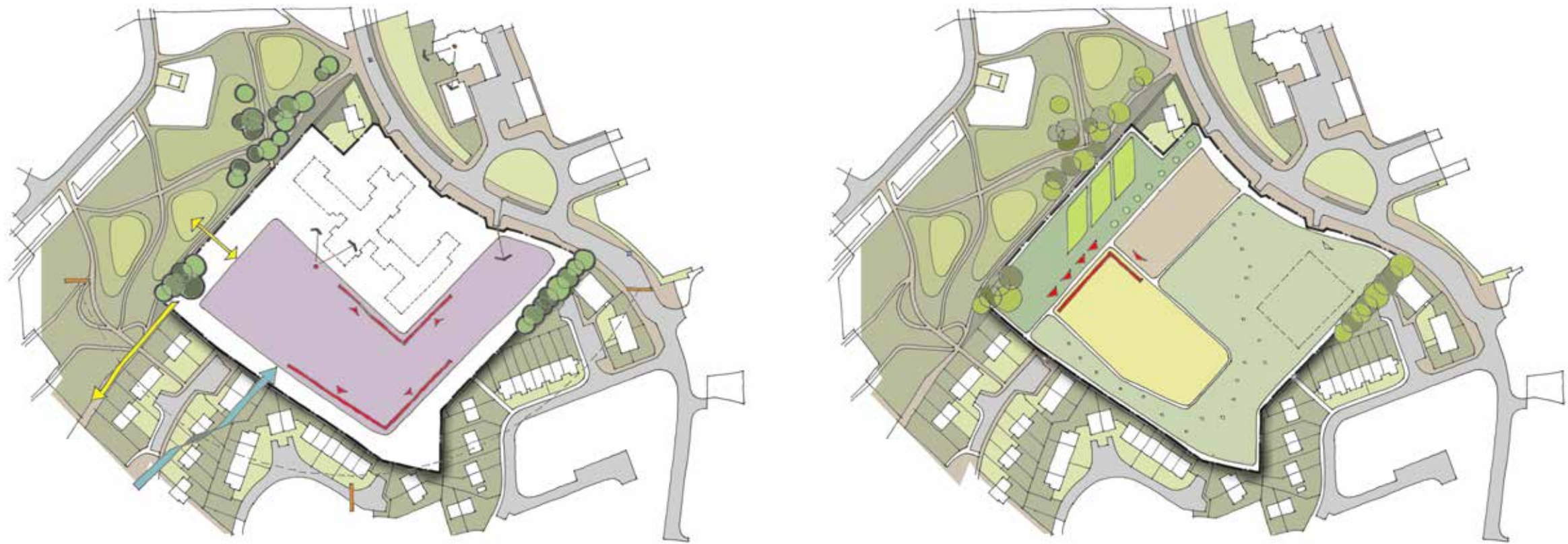
Opportunities

The location and arrangement of the site, with a long frontage to the North facing Faifley Road, allows for independent site access to be created directly from the principal road, and maintains full segregation during construction from the activities of the school.

Access to the new development, on completion, should capatalise on all opportunities to connect the campus into the local footpath network. This will bring the furthest dwellings, to the West of Abbeylands road, within walking distance of the new campus, and ensure the green travel plan is the most convenient and enjoyable means of getting to the school.

From assessment, it is likely that the furthest dwelling would require to walk circa 1.5km to arrive at the new campus, with the walking routes largely through the woodland spaces.

A further opportunity is the connection to the church, which would allow celebration of religious holidays throughout the school calendar, and allow the church to actively participate in the services and support offered by the joint campus.

Drainage

From levels taken on site and a site walkover, the ground falls generally from northeast to southwest, which would dictate the direction of surface water flows. There are existing surface water and foul sewers to the north in Faifley Road, the east in Abercorn Street and to the south in Langfaulds Crescent and Hart Street. There is also an existing foul sewer in the northern half of the site, serving the existing school. Proposed foul drainage could be connected to the existing foul sewer on site and due to the ground falling to the south, the most practical option for a surface water sewer connection would be to the surface water sewer in Hart Street.

There is a small piece of ground at the north end of Hart Street, through which any proposed surface water sewer would have to pass, therefore, ownership of this ground would have to be investigated for wayleave purposes.

Surface water treatment and attenuation is required in accordance with Sustainable Urban Drainage principles (SUDS). To this end, a pond is proposed to the south (Point 1 on Drg. No. J3075-C-03). This perhaps offers opportunity

to create a footpath walk near the southeast and southwest boundaries and around the pond.

Any future drainage would be subject to Licenced Provider and Scottish Water approval. A Pre-Development Enquiry (PDE) has been prepared in relation to this and submitted to Scottish Water for comment.

Initial comments recieved from Scottish Water indicate that the exisitng sewer and water treatment works have capacity. Scottish Water are planning a strategic assessment of their water network to include the school proposal. For any associated improvement works required, Scottish Water may seek to have these funded or part funded by West Dunbartonshire Council.

A Drainage Survey Report would be required for whichever site is selected for the new campus; this would identify all on site and off site drainage in relation to its condition, size and exact location.

Development

A potential opportunity for the development of the site could therefore align as outlined in the above diagram, with building footprint zone identified within the South portion site, to address the woodland setting.

To reinforce the pedestrianised nature of the development, creation of a public plaza, that connects the school entrance with both the woodland and a linear park that leads to the church could be explored.

This would aid in ensuring a positive and inclusive environment on arrival, and offers an open space, away from traffic, for parents to meet and socialise, community events to occur, and for the new building to face towards, and connect with the 'heart' of Faifley.

Campus Masterplan

The resultant campus masterplan could therefore build on the themes and design elements identified through the site analysis, to create a highly contextual community hub. An L-shaped building footprint arrangement could provide prominence when facing the park and the street, whilst reducing in scale when addressing surrounding housing.

The public realm linking the church, new campus and the woodland area, could be developed as an active community space, offering vibrancy on arrival, and incorporating key outdoor spaces, such as community allotments, school habitat spaces, open areas for community events and gathering areas for parents at the start and end of each school day.

Faifley Road would provide the access point for vehicles, utilising the existing St Joseph's PS entrance point, and locating the 3G pitch adjacent the roadside could allow this facility to become accessible to the community out with school hours, should West Dunbartonshire Council wish to do so, without need to provide full access to the entire school grounds.

Playground areas would be largely south facing, with ample provision to offer a variety of hard and soft recreation areas, learning spaces and sports facilities, linked to the internal building arrangement and the evolving school curriculum.

Key

A: Proposed Building

B: Car Park

C: Main Playground

D: 60x40 3G Pitch

E: MUGA Pitch

F: Early Years Play Area

G: Community Allotments

H: Community Playarea

I: Link to church + amenity land

Main school
car park

Main pupil
pedestrian
Entrance

Staff & Visitor
Entrance

Proposed –
Site Development Boundary

Proposed –
Phase 1 Construction Boundary

Proposed –
Live School area during Phase 1
Construction

Proposed –
Phase 1 Construction Boundary

Prop
Live S
Const

Proposed –
Phase 1 Construction Boundary

Building zone

Gate 1 –
Construction
Access/Egress

Proposed –
Live School area during Phase 1
Construction

Proposed – Completed Phase 1
(Live School area during Phase 2
Demolition, Hard Landscaping
and sports pitch Formations)

Access for Phase 2
Demolition , Landscaping
and Sports Pitch Provision

Proposed –
Phase 2 Construction
Boundary

sed –
chool area during Phase 1
ruction

Construction Site Constraints

There are no constraints on the St. Josephs site that would impact on construction delivery. Of the three site options this is the most straight forward in terms of existing site topography, site and school access arrangements and the impact of construction on the local community.

Site Logistics

The proposed construction access would be via the existing access into the main school car park off Faifley Road. All remaining access into the existing school for vehicular and pedestrian access from faifley road would remain available. Temporary car parking may be required for staff and visitors during phase 1 construction, depending on number of required car parking spacess.

Programme

The new campus development will be delivered in 2 phases.

Phase 1 construction of the new school campus whilst the existing St. Josephs Primary school remains open within a smaller footprint. This will include the existing playing fields and large car park being utilised for phase 1 of construction

The Phase 1 construction period is estimated at 66 weeks (This duration includes a 10% / 6 week allowance for the rigorous quality control and collection of evidence required for Passivhaus accreditation).

Phase 2 construction period is estimated at 40 weeks for demolition, landscaping and sports pitch provision.

Total development period is estimated at 106 weeks.

Site 3: Skypoint

Place + Community

The Skypoint site is the most central development option, located at the midpoint of Lennox Drive, and largely equidistant from all areas of the town. This location is a positive attribute in the creation of a new community hub, as it could truly become the 'heart' of Faifley, and fully integrate as part of the urban fabric of the settlement.

Whilst Lennox Drive is not served directly by public transport, the bus stops at Faifley Road are approximately 200m from the site, offering convenient access. Similarly, the footpath links at Knowes Woodlands are accessible from Abbeylands Road, which traverses the South of the site, would allow direct and safe access from the South of the town.

Skypont Centre currently offers a range of community facilities, and outreach services, and is currently also the business address for Faifley Housing Association. This mix of accommodation could supplement the wider development of education in this location, with residents already

accustomed to visiting the site to access Council services. In addition to this, with links directly across the road to Lennox Early Education Centre, along with an area of established community allotments on site, the development at Skypoint could contribute considerably to the establishment of a highly valued and widely utilised community hub in the area.

Constraints

The key challenge of the site at Skypoint is the current access arrangements, as Lennox Drive is generally heavily congested with parked cars and traffic movement and is a tight residential street. Similarly, on direct approach to the site, the topography falls circa 6m to the South and towards the existing building, making both vehicular access along with compliant accessible pedestrian access challenging.

On arrival at the existing building however, the topography levels, with flat conditions extending to the South, and to the rear of the existing structures. This elevated site directly overlooks the rear gardens of the housing to Abbeylands Road, prompting consideration of overlooking and privacy issues. Furthermore, a change in level to the South West corner of the site, whilst modest at a fall of circa 1.5m, could be avoided during development, to reduce impact on civils design.

Opportunity

The key opportunity of this site is the prospect of creating a true sense of place, offering a community facing facility at the centre of the town. Whilst the topography of the site presents some challenges on arrival, as discussed previously, the South portion of the site offers elevated and unrivalled views accoss the Knowes Woodland, the River Clyde and further, to towards Renfrewshire and the Cathkin Braes. This location, despite being in the centre of the town, offers tranquillity and the opportunity to create an outstanding outdoor landscape for learning, living and recreation.

The site also offers a large parcel of land for development of a new building, allowing Southerly views to be exploited in the design and benefits from the passive environmental aspects in the building solution.

Drainage

From levels taken on site and a site walkover, the ground falls generally from northeast to southwest, which would dictate the direction of surface water flows. From Scottish Water records there are existing surface water and foul sewers in Lennox Drive to the north and Abbeylands Road to the south. Given the site falls, the sewers in Abbeylands Road would be best placed for proposed connection points, however, there is no route through for new site sewers due to the presence of existing housing.

There is a surface water sewer and a foul sewer running between Lennox Drive and Abbeylands Road through open ground to the west of the site and these sewers would offer a good location for connections (refer to Point 2 on Drg. No. J3075-C-01). The open ground lies out with the site boundary and land ownership would have to be identified for wayleave purposes.

Surface water treatment and attenuation is required in accordance with Sustainable Urban Drainage principles (SUDS).

To this end, a pond is proposed to the south (Point 2 on Drg. No. J3075-C-01). This perhaps offers opportunity to create a footpath walk near the southern boundary and around the pond. Any future drainage would be subject to Licenced Provider and Scottish Water approval. A Pre-Development Enquiry (PDE) has been prepared in relation to this and submitted to Scottish Water for comment.

Initial comments recieved from Scottish Water indicate that the sewer and water treatment works have capacity. A Water Impact Assessment is required for the water mains network. There would be a cost and significant timescale associated with this and any associated improvements required may have to be funded or part funded by West Dunbartonshire Council.

Development

In considering a community campus in this location, a key design exercise would be the creation of a new access and arrival point into the site. By tempering gradients and utilising the full expanse of open space to the front of the existing building, vehicle movement, during both the construction phase, and on completion could be suitably managed. Aligned with this, careful public realm design would incorporate DDA accessible footpaths to the entrance of the campus along with a new community space on arrival at the facility.

This new public space would be highly visible from the street and surrounding housing, ensuring it is offered a good degree of passive supervision and, through linking and enhancing the current allotment area, could become an active stage for community life.

Campus Masterplan

The considered masterplan for Skypoint would look to harness all the positive attributes offered by the site, to create the community 'heart' of the town. The new access road would provide a route to an area of parking, which would be best positioned outwith view on arrival, to allow focus towards the building, and maximum space to be assigned to the community square in front of the campus.

Opportunity to make use of the topography could be identified, through integration of an external amphitheatre, offering the chance for public events and gathering at the forecourt of the centre.

The area of allotments could be enhanced and linked to wider food production and ecology studies on site, offering an established resource for the school upon completion.

Further amenities, such as playparks, 3G pitches or MUGA areas could also be positioned to remain accessible from the school forecourt, ensuring community access throughout the year.
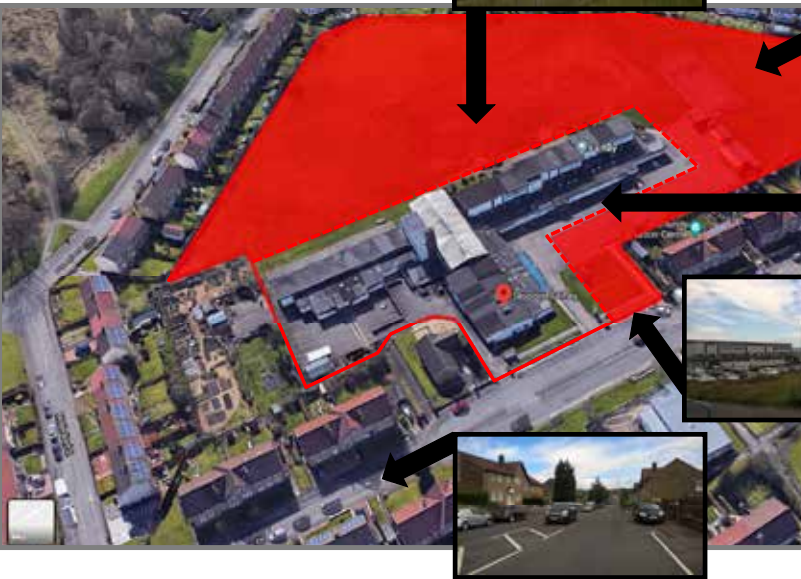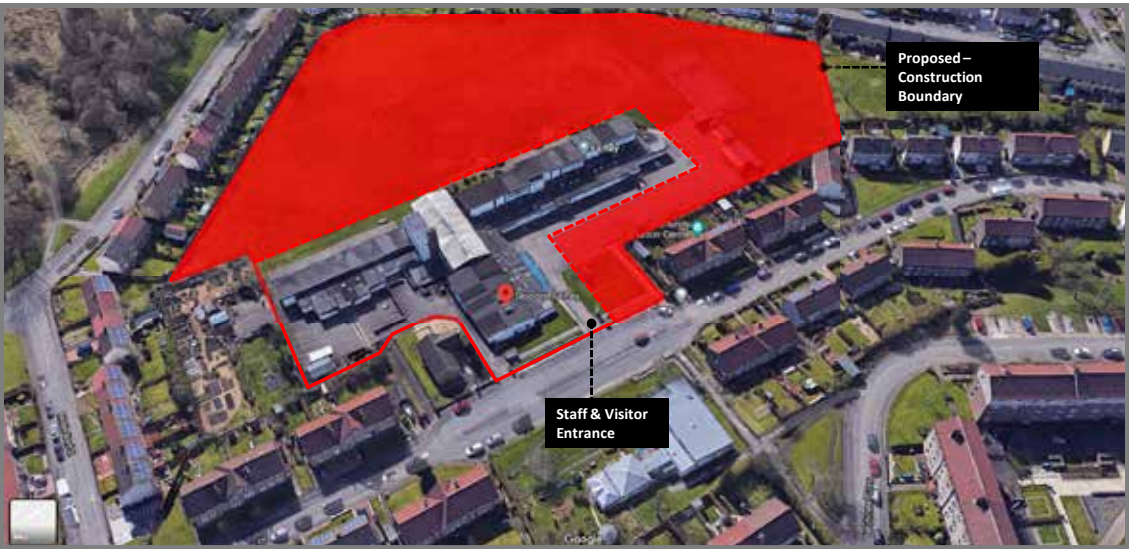
The school playground, with South facing aspect could be designed with a range of spaces to support an outdoor learning curriculum, whilst taking advantage of aspect and orientation. Allied to this, a carefully designed landscape proposal, with treelines introduced, would aid in ensuring protection to pupils in the event of inclement weather, and exposure to the prevailing wind.

The development of Skypoint could offer a highly unique and contextual opportunity to create a vibrant, central community campus for Faifley.

Key

A: Proposed Building

B: Car Park

C: Main Playground

D: 60x40 3G Pitch

E: MUGA Pitch

F: Early Years Play Area

G: Community Allotments

H: Community Playarea

Proposed –
Site Development Boundary

Proposed –
Construction
Boundary

Staff & Visitor
Entrance

Proposed –
Phase 1
Construction
Boundary

Proposed Building
zone

Gate 1 –
Construction
Access/Egress

Skypoint Staff &
Visitor Entrance

Proposed –
Construction
Boundary

Proposed – Completed Phase 1
(Live School area during Phase 2
Demolition, Hard Landscaping
and sports pitch Formations)

Staff & Pupil Visitor
Entrance

Proposed –
Phase 2 Construction
Boundary

Access for Phase 2
Demolition , Landscaping
and Sports Pitch Provision

Proposed –
Construction
Boundary

Construction Site Constraints

The primary constraint with the Skypoint site is access; Lennox drive is generally heavily congested with car parking from the local residents and the Lennox early education and childcare centre (directly opposite the skypoint site). There are currently two access roads into the site; access on the left leads to a small carpark and the main entrance ad access on the right leads to the larger carpark and playing fields to the rear

The current construction access proposal (for a tandem build) is to create a haul road into the site in the grassed area to the right of the existing main entrance. In order to allow for sufficient turning space for construction deliveries (articulated lorries with steel for example) most of the existing carpark would be required for the haul road; This would likely increase road side parking on Lennox drive.

Following the completion of Phase 1, the temporary access route into the new campus would be shared between staff, pupils and visitors with car parking likely unavailable until the completion of phase 2. Access for the Demolition of the existing facility, following the completion of the new campus, should also be considered

Consideration could be given to closing the Skypoint facility and demolishing the existing building, as an alternative to the tandem-build solution. This would only be viable if the services could be temporarily relocated. The building is not currently operating at full capacity. With possession of the entire site from week 1, the construction could be delivered in one phase and would reduced potential conflict between school users and traffic on the site.

Site Logistics

As described above in site constraints there may be a requirement for some parking restrictions directly outside the site entrance to allow access for larger vehicles.

Programme

The new campus development will be delivered in 2 phases.

Phase 1 construction of the new school campus whilst the existing Skypoint Facility remains open. Phase 1 build period is estimated at 66 weeks (This duration includes a 10% / 6 week allowance for the rigorous quality control and collection of evidence required for Passivhaus accreditation).

Phase 2 is estimated at 40 weeks for demolition, landscaping and sports pitch provision.

Total development period is estimated at 106 weeks.

The estimated construction period is considered to be the minimum period required. This could increase as a result of highlighted access constraints. RIBA Stage 2 design, site investigation surveys, vehicle tracking and a detailed review of proposed hoarding lines will be required in order to fully determine the impact of the site constraints on the programme.

A partial demolition of Skypoint facility could also be considered, however a full review of the internal services would be required.

Form Factor

Whilst the detailed school design will require considerable input, consultation and direction from stakeholders and West Dunbartonshire Education team, it is important that the building form factor is a key consideration throughout the design process. The ability to create an efficienct envelope solution, that encloses the required floor space with a reduced wall and roof area, will lead to improved fabric and thermal efficiency, assiting in driving reduced energy demand, and mitigating heat loss.

There are a number of factors that will be considered when developing the building form, recognising the intangible elements, such as creating a nurturing and welcoming environment and ensuring the building does not appear overdominant and intimidating on approach for early years pupils. Similarly, the internal spaces require good quality daylighting, and the building depth should be considered in line with the optimum ventilation strategy. The overall form factor however, will govern output U-values for thermal performance, and constitute an integral element of the building environmental model, that will guide the design process towards the creation of a low carbon facility for the Council
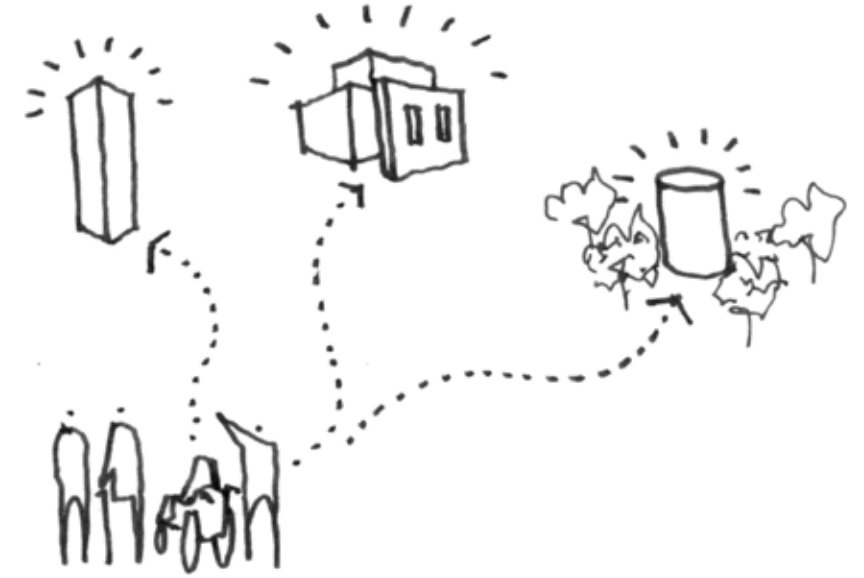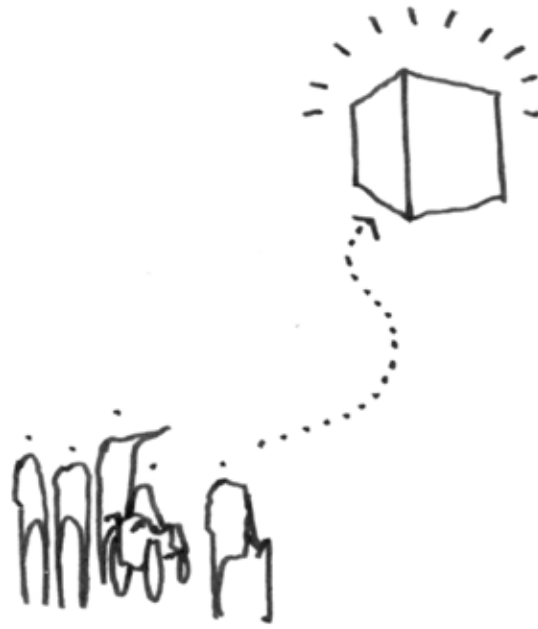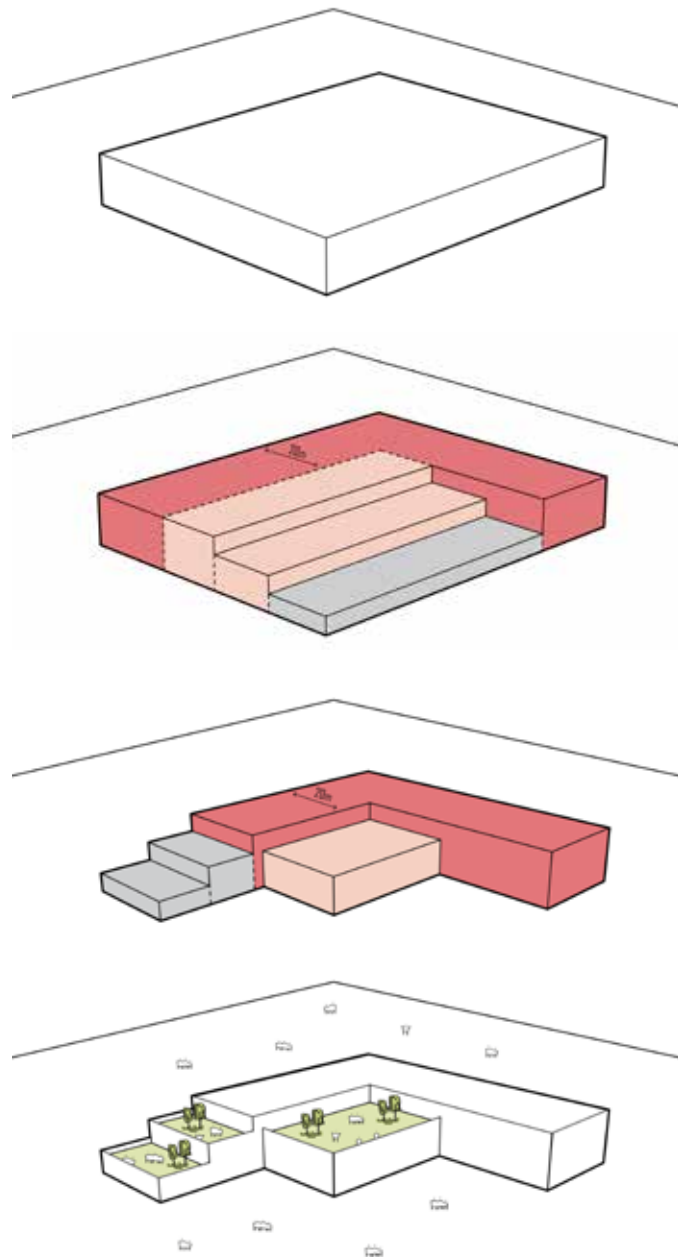
Skypoint / St Josephs Primary Sites

Diagram 01 : Block Form

- Efficient floor to wall ratio
- Optimised to provide efficient form factor
- Accommodation stacked over 3 storeys [reduced footprint]
- Deep plan building [M+E implications]

Diagram 02 : Learning Environment

- Recognise 20m maximum depth from window to window
- Consider scale to suit infants, juniors and seniors
- Zoning of building
- Alignment of principal facades to suit context / site arrangement

Diagram 03 : Building Form

- Connecting key building adjacencies
- Considering facade design to suit maximum window areas [daylighting analysis]
- Connecting building to outdoor learning opportunities

Diagram 04 : Concept Design

- **Outdoor learning for all year groups [per Renton]**
- **Learning Ladder concept developed for WDC**
- **Efficient form, crafted to suit client and context**
- **Recognisable, and navigable building solution**

Edinbarnet Primary School Site
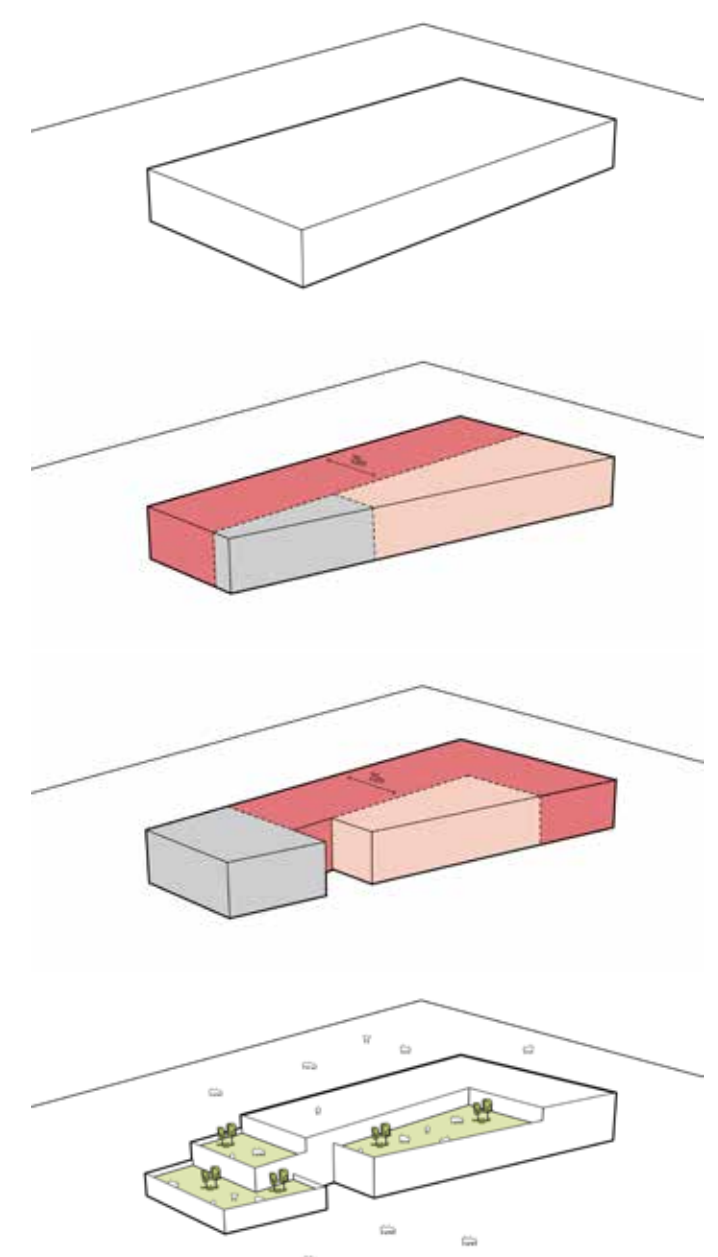
2

Project Analysis

Resources
Budget
Programme

Resources

Work to Date

For the site options appraisal, and preparation of a detailed report that responds to the Scottish Futures Trust Readiness Questionnaire, West Dunbartonshire Council approached hub West Scotland to procure and manage a team with the required skillset to undertake the commission.

Hub West Scotland assembled a team who have a depth of experience in schools design, including expertise in a low-carbon and digital agendas. Working alongside the Scottish Futures Trust and with an in-depth knowledge of the funding criteria and metrics, Mark Ellison from Holmes Miller and Eoin O'Neill from Faithful & Gould, were a natural choice to support West Dunbartonshire Council's options appraisal and funding bid. They were supported by Mechanical and Electrical Engineer, David Cameron from Atelier Ten and Gus Munro, Civil and Structural Engineer from Cowal Design. With an early Council aspiration for Passivhaus design, Matt Bridgestock of John Gilbert Associates, reviewed the orientation and environmental aspects of each site. Support was also provided by Kier, a Tier 1 contractor on hub West Scotland's supply chain, with experience in building Passivhaus facilities. The report produced by the team will form part of the Councils submission for LEIP funding and also be used for internal and external consultation for selection of the preferred site.

Procurement

West Dunbartonshire Council will advertise the development opportunity on Public Contract Scotland to select the final procurement route, Project Manager and design team, who will be employed to deliver the facility.

It is anticipated that initial feasibility designs will commence in 2021, with the concept design stage starting in September 2021. Statutory consultation will commence September 2021.

Governance

The project will be led by the West Dunbartonshire Council's Capital Investment Team Project Manager, who will be the client representative and liaise with all internal Council departments. The Client Project Manager will be responsible for the brief and obtaining feedback and approvals for the development of the design.

The Project Manager will work in close liaison with Education representatives, and other internal stakeholders such as Roads and Planning Departments and reports directly to the Corporate Asset Manager.

The Schools Estate Board, who meet on a monthly basis, will be the client group who will provide feedback and direction on the brief and emerging design.

Gateways will be identified that require Education Committee approval and they will inform the development and construction programmes. The West Dunbartonshire Council Education Committee meets on a monthly basis.

There will be key stage reviews at concept design and financial close stages by the Scottish Futures Trust, if the project is successful in achieving LEIP funding.

Budget

The cost estimates developed are based on the associated Homes Miller area schedule. The areas have been developed to suit the needs of the users. The total Gross Internal Floor Area (GIFA) for the Faifley joint campus has been agreed at 6,017m2. The full facility will be contained within one building to maximise value for money and West Dunbartonshire Council's (WDC) bid to build this facility as an exemplary low carbon project. The Education element (Primary School, Nursery and ASN) is 5,372m2 and the community element will take up 690m2.There are currently three site options (Skypoint community centre, Edinbarnet PS+ELC and St Joseph's PS) for the Faifley joint campus they range in both size and complexity factor and have a site development area ranging from 20,250m2 to 48,400m2.

For this section we have identified the main elements which will influence cost only and estimated their impact. The project team have undertaken several types of site assessments to gain the maximum level of information possible relating to site conditions, suitability, and constructability. Going forward a further option appraisal should be developed to align with the Councils strategic business case.

The total facility cost ranges from £28.3M to £32.6M and has been developed in adherence with the budget advised by West Dunbartonshire Council (WDC) for the construction works and client costs, however, the decant costs and abnormal items in the final option push the price beyond this. With further specification and planning there is potential to reduce these

Site	Estimate Option Cost(£)
St Josephs	£28,328,083
Skypoint	£28,480,536
Edinbarnet	£29,963,627
Edinbarnet [Decant]	£32,585,776

The key areas of cost variance identified to date can be seen below. These are prime cost only.

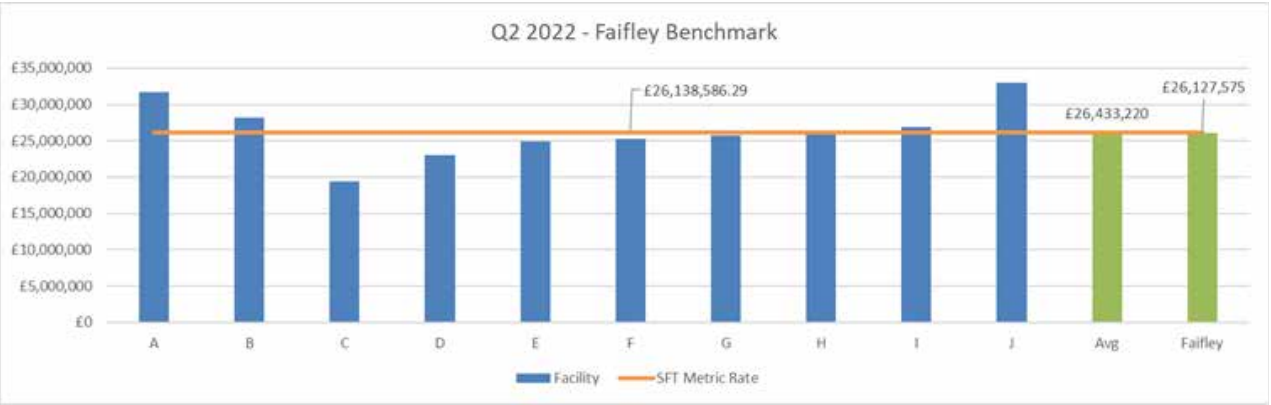| Site Cost Differentials	Option 1. St Josephs	Option 2. Skypoint	Option 3. Edinbarnet
Demolition of existing school	£95,000	£108,000	£127,000
Demolition asbestos allowance	£50,000	£60,000	£70,000
Abnormal increased site area allowances (planting, maintain etc)	£0	£0	£708,000
Abnormal cut and fill levelling site requirement	£0	£0	£315,000
Abnormal access issues	£0	£80,000	£30,000
Decant Accommodation			£2,666,553
			Decant Option Only

The total estimated prime cost for the Primary School, Nursery and ASN combined is approx £29M. We recognise that the ASN school element costs benchmark higher and the nursery lower than the primary school however due to the associated areas and currently given that all are contained within one facility it is understood we can deliver these under one benchmark average given. The estimate includes relevant levels of risk and a separately developed internal FF&E budget to cover additional pupil requirements that will be addressed in more detail as the design develops.

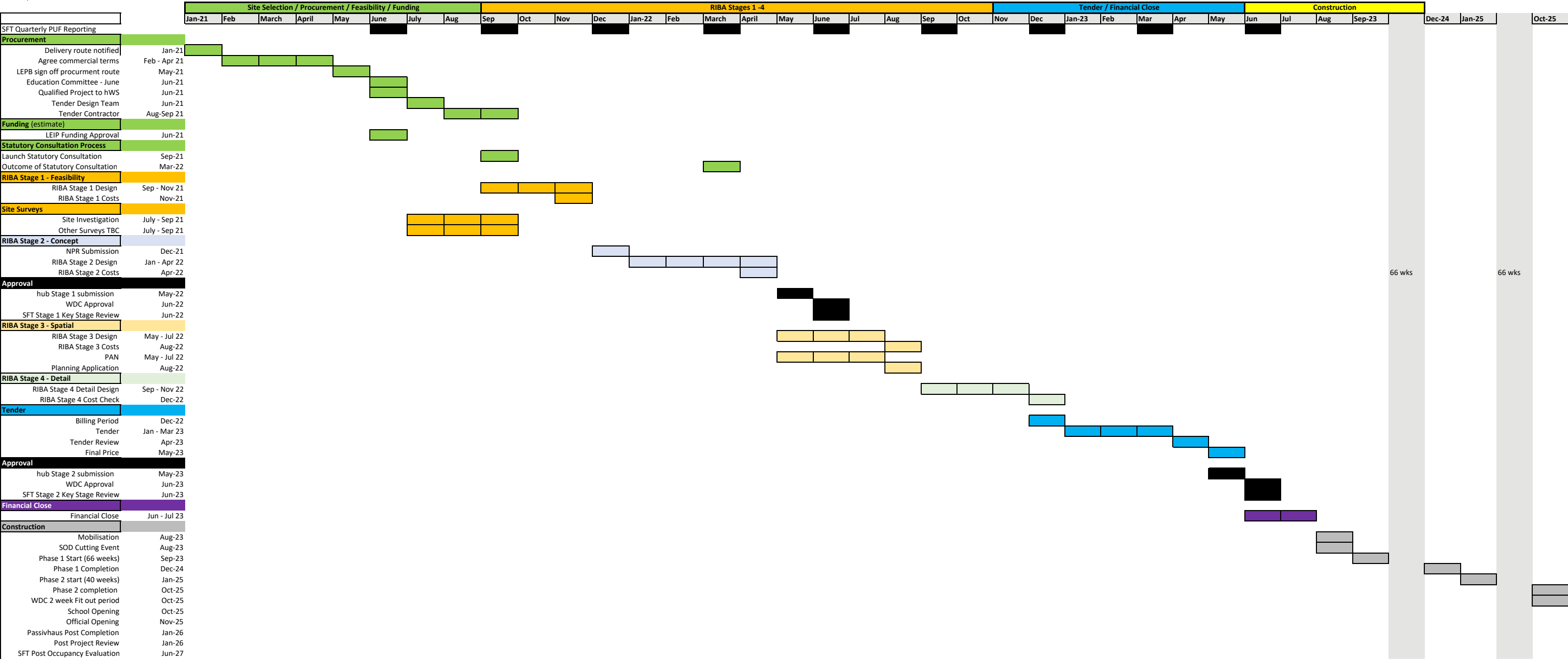| Faifley Joint Campus Breakdown	Area (m2)	Pupils (Number)
Primary	3,861	539
ASN	406	36
Nursery	1060	183
Community	690	-
Total	6,017	

Community Facility

The Total Estimated Prime cost for the community element of the work is £3.7M. This area will be made up of the rooms shown in Holmes Millers area schedule.

To benchmark this facility accurately we have checked our cost estimate against outturn costs of other educational and combined facilities based in Scotland, using the project teams combined data resources. Additionally, our design methodology aligns to that of a Passivhaus and we have therefore added a cost uplift to support this where applicable. The uplift is in line with the Scottish Futures Trust metric studies which takes account of all Passivhaus cost elements needed to deliver a project of this type. Adjustments have also been made so that we can evenly benchmark these facilities by removing any identifiable abnormal cost items (such as demolitions, decant, access issues etc) and adjusting the costs to when this project aims to start, using the BCIS all in tender price index (Appendix A) which tracks tender inflation rates. As can be seen below the Faifley joint facility benchmarks in the region of £26.1M once we adjust it and excluding abnormal site issues which aligns with the potential Scottish Futures Trust Metric which is project specific and will be further refined through the councils engagement with Scottish Futures Trust. The business case for the campus from a cost aspect, is strong due to the potential whole life cycle of the facility and its alignment to the Learning Estate Investment Programme (LEIP) will set it apart as an exemplary project for West Dunbartonshire.

Programme

Rev 4 April 21

Timeline phases:
- Site Selection / Procurement / Feasibility / Funding
- RIBA Stages 1 -4
- Tender / Financial Close
- Construction

Timeline months: Jan-21 | Feb | March | April | May | June | July | Aug | Sep | Oct | Nov | Dec | Jan-22 | Feb | March | April | May | June | Jul | Aug | Sep | Oct | Nov | Dec | Jan-23 | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep-23 | Dec-24 | Jan-25 | Oct-25

Task	Date
SFT Quarterly PUF Reporting	
Procurement	
Delivery route notified	Jan-21
Agree commercial terms	Feb - Apr 21
LEPB sign off procurment route	May-21
Education Committee - June	Jun-21
Qualified Project to hWS	Jun-21
Tender Design Team	Jun-21
Tender Contractor	Aug-Sep 21
Funding (estimate)	
LEIP Funding Approval	Jun-21
Statutory Consultation Process	
Launch Statutory Consultation	Sep-21
Outcome of Statutory Consultation	Mar-22
RIBA Stage 1 - Feasibility	
RIBA Stage 1 Design	Sep - Nov 21
RIBA Stage 1 Costs	Nov-21
Site Surveys	
Site Investigation	July - Sep 21
Other Surveys TBC	July - Sep 21
RIBA Stage 2 - Concept	
NPR Submission	Dec-21
RIBA Stage 2 Design	Jan - Apr 22
RIBA Stage 2 Costs	Apr-22
Approval	
hub Stage 1 submission	May-22
WDC Approval	Jun-22
SFT Stage 1 Key Stage Review	Jun-22
RIBA Stage 3 - Spatial	
RIBA Stage 3 Design	May - Jul 22
RIBA Stage 3 Costs	Aug-22
PAN	May - Jul 22
Planning Application	Aug-22
RIBA Stage 4 - Detail	
RIBA Stage 4 Detail Design	Sep - Nov 22
RIBA Stage 4 Cost Check	Dec-22
Tender	
Billing Period	Dec-22
Tender	Jan - Mar 23
Tender Review	Apr-23
Final Price	May-23
Approval	
hub Stage 2 submission	May-23
WDC Approval	Jun-23
SFT Stage 2 Key Stage Review	Jun-23
Financial Close	
Financial Close	Jun - Jul 23
Construction	
Mobilisation	Aug-23
SOD Cutting Event	Aug-23
Phase 1 Start (66 weeks)	Sep-23
Phase 1 Completion	Dec-24
Phase 2 start (40 weeks)	Jan-25
Phase 2 completion	Oct-25
WDC 2 week Fit out period	Oct-25
School Opening	Oct-25
Official Opening	Nov-25
Passivhaus Post Completion	Jan-26
Post Project Review	Jan-26
SFT Post Occupancy Evaluation	Jun-27

66 wks   66 wks

3

Brief Development

Consultation
Quality
Inclusion
Low Carbon
Digital
Outdoor Learning
Disposal Strategy

Consultation

The development of this report has been progressed in conjunction with early stage dialogue with key West Dunbartonshire departments, to allow immediate understanding of the key issues, constraints, challenges and opportunities each site provides.

A summary of the discussions has been provided, with the intention of guiding site selection and offering a launch point for further discussions, to develop the preffered solution for the school and community.

Key feedback has been provided from the following departments;

- Roads and Transport
- Planning and Development
- Contaminated Land and Environment
- Greenspace Manager
- Education, Learning and Attainment [including Early Years team]
- Energy Managemrnt Team
- Assets Team

Roads and Transport

In principal, the roads department commented that the two existing school sites, of Edinbarnet / Auchnacraig, along with St Josephs Primary School, would be the most straight forward development sites, owing to their current use class. With pupils, staff and the community already used to travelling to these locations, and with local residents accustomed to the increased frequency of vehicle movements at peak hours, the department were content that a new campus in either of these locations could be accommodated from a roads and transport perspective.

The site at Skypoint was more challenging, principally owing to the restricted nature of Lennox Drive, which is a tight residential street, with considerable on street parking. It was noted that construction traffic utilising this residential road network is likely to be contencious, requiring significant parking restirctions to allow heavy vehicles to maneouver. Simiarly, the arrangement on completion, with increased traffic being brought towards the site would also need detailed review.

On all sites, the department was keen to ensure that existing crossing points and infrstructure were emplyed, to facilitate a green travel route to the chosen site, and highlighted that an upgrade to the footpath network [particularly in accessing towards the St Josephs site], should be considered.

At this stage, parking provision should align with the WDC parking standards document, with final numbers to be agreed once the detailed design has been progressed.

Planning and Development

St Joseph's site would be a suitable site for a new school campus adjacent to Faifley Road. It can be easily accessed with good walking and cycling routes being key in the integration of the school campus and associated community uses into the wider Faifley area. The size of the site should be maximised by keeping a fairly tight footprint of the building to ensure that outdoor spaces is maximised for the school users and local community. It would be expected that the building to be of 2-3 storeys in height with the use of height giving the necessary school space required with a strong design creating an interesting focal point on one of the main accesses in Faifley and sense of place in the local community. Care should be given to ensure the design and height does cause any amenity issues to adjacent residential properties.

The Skypoint site is in the heart of Faifley which is positive and is a good location in principle for a school campus and associated community uses. There are however issues with site levels and the access which is very steep. This would therefore need to be explored further to see what is achievable without significant degrees of retention and impact on the residential amenity of the surrounding area. On street parking is also an issue in the area and it is rather a difficult car or bus journey to get to the site from other parts of Faifley and outwith. Arrangements would need to be explored for getting some of the cars off the road as part of the redevelopment of the site as well as ways of increasing street width and capacity in the surrounding streets.

The Edinbarnet site is a good site and is within the heart of the Faifley community and is not as physically constrained as Skypoint or St Josephs. The access however is difficult and whilst it works at present from a technical perspective, it does mean the site is tucked behind housing rather than having a presence on the key route through Faifley. Levels are also a consideration on this site together with the neighbouring amenity. The relationship with the open space and woodland to the rear is a real opportunity to link into the new campus and provide outdoor education.

Contaminated Land and Environment

Edinbarnet PS & Auchnacraig ELCC 186 Faifley Rd, Clydebank G81 5BH.

Prior to been utilised as a School, it appears the land was formerly partially woodland and farmland. During the period of 1960-1970 large scale development occurred within the site and its surrounds. Various residential buildings were constructed surrounding the site, with a building similar to that of the current school was constructed onsite. Minor building and structural alterations occurring onsite and offsite as time progressed.

Our records indicate there was possibly various Quarrying and Landfilling activities occurring within 500m of the Site. Additionally, more of these activities were recorded up to 1000m of the Site.

Indication from our records would suggest that the site would be considered a MEDIUM preliminary risk for development for the purposes of a School. Due to these factors;
Extensive development occurring onsite and offsite.
Possible Quarrying and Landfilling located within 500m of the Site.

It is suggested that a Detailed Environmental Investigation Report (EIR) is prepared for the Site, to assess the risks of the development. This investigation should include risk assessment for the following factors, Human Health, Groundwater, Ground Gas, Native Flora/Fauna and Structural/amenities.

St Joseph's PS, Faifley Road. Faifley, Clydebank, G81 5EY.

Due to the proximity to the No/ 1 Site above – approximately 400m west. Similar timelines were observed.

Historically, the Site appears to be solely farmland unlike (1). During 1960-1970 the site was developed pertaining buildings similar to the current standing structures.

Our records indicate there was possibly various Quarrying and Landfilling activities occurring directly to the west of the site, and within 100m to the east.

Indication from our records would suggest that the site would be considered a MEDIUM preliminary risk for development for the purposes of a School. Due to these factors;
Extensive development occurring onsite and offsite.
Possible Quarrying and Landfilling located within 500m of the Site.

It is suggested that a Detailed Environmental Investigation Report (EIR) is prepared for the Site, to assess the risks of the development. This investigation should include risk assessment for the following factors, Human Health, Groundwater, Ground Gas, Native Flora/Fauna and Structural/amenities.

Skypoint, Lennox Drive, Clydebank G815JY.

Due to the proximity to the No/ 1 and 2 Sites above – approximately 200m North and 200m East, respectively. Similar timelines were observed.

Historically, the Site appears to be solely farmland. During 1960-1970 the site was developed pertaining the buildings similar to the current standing structures, Minor additions were noted occurring through the years.

Our records indicate there was possibly various Quarrying and Landfilling activities occurring directly to the east of the site, and additionally within 250m to the east.

Indication from our records would suggest that the site would be considered a MEDIUM preliminary risk for development for the purposes of a School. Due to these factors;
Extensive development occurring onsite and offsite.
Possible Quarrying and Landfilling located within 500m of the Site.

It is suggested that a Detailed Environmental Investigation Report (EIR) is prepared for the Site, to assess the risks of the development. This investigation should include risk assessment for the following factors, Human Health, Groundwater, Ground Gas, Native Flora/Fauna and Structural/amenities.

Energy Management Team

The low carbon strategy for the new facility has been developed in tandem with the Council's Energy Management Team, with the sustainability targets and aspirations of West Dunbartonshire encompassed within the overall approach for Faifley Campus. The full low carbon strategy is detailed within the later sections of this report.

Consultation

Greenspace Officer

There are several school grounds improvements that many schools approach the Council looking for help with that ,if they could be addressed at the design stage could be really helpful. The below features would be useful to consider during the detailed design stage;

- Suitable storage space for outdoor learning resources such as shelters and tools.(portacabin/ hobbit house etc)
- Outdoor seating areas for taking classes outdoors for outdoor learning
- Hand washing facilities outdoors
- Mixture of habitats to facilitate lessons, e.g hedgerows, long grassland areas, mixed woodland with suitable tree mix
- Growing spaces such as raised beds/ allotment
- Nesting spaces such as bird boxes
- Minibeast hunting area including dead wood logs, bug hotel
- Bird feed areas

It is also worthwhile considering having improved routes into the wider greenspace behind the campus which all of the Faifley schools use for outdoor learning and forest schools.

St Josephs PS, Rainbow room, Edinbarnet, Goldenhill, Auchnacraig EELC, St Mary's Duntocher, Linnvale, Cunard are all the establishments that use Auchnacraig woods behind the campus or have done in the last 2 years.

Education, Learning and Attainment [including Early Years Team]

The key ouput from the initial discussions with the education team, is the compilation of the consolidated accommodation schedule as noted on the opposite page.

The schedule draws on the developed proposals at Bellsmyre PS, Balloch Campus and the recently designed Renton Campus, to create an accommodation schedule that reflects the contemporary and developed thinking, and aligns the new Faifley Campus with the wider WDC estate.

Faifley campus will be a multi faith facility, so an element of duality is provided within the schedule, to allow individual identities of the Denominational and Non-Denomination schools to continue to be highlighted.

Learning spaces are grouped into larger, flexible learning zones, split into key year groups, which is the direct model that has been applied at both Balloch and Renton Campuses. These learning zones are supported by further flexible workings areas, quiet rooms and resource spaces.

A similar approach has been taken for the Early Years and LCU facilities proposed as part of the campus, with area allocation that both aligns with the expected area metric, whilst reflecting the specific spatial arrangements preffered by the WDC education team and working practitioners.

The schedule also acknowledges the integration of community facilities as part of the campus, proposing in the first instance, that school core functions are reviewed for potential use outwith the school day, to facilitate community events, group

meetings, evening classes, and support services. Therefater, additional and complementary accommodation has been added to the schedule, to allow Faifley Campus to operate as an integrated and valued centre for the community, at the heart of the town.

	SFT Metric Area - 539 pupil @ 6.5m2/pupil			3503

RDS	Room Name	No. of Rooms	area per room m²	Total m²
	Administration			
	Lobby / Rec (D)	1	12	12
	Lobby / Rec (ND)	1	12	12
	School Office	1	25	25
	Reprographics Room	1	10	10
	SLT Office	2	40	80
	Conference / Multipurpose Office	1	30	30
	Department Total Area			169
	Teaching			
	Primary 1 Learning Zone [D]	1	65	65
	Primary 1 Learning Zone [ND]	1	65	65
	Primary 2-4 Learning Zone [D]	1	180	180
	Primary 2-4 Learning Zone [ND]	1	180	180
	Primary 5-7 Learning Zone [D]	1	215	215
	Primary 5-7 Learning Zone [ND]	1	215	215
	Flexible Teaching Space [D]	1	160	160
	Flexible Teaching Space [ND]	1	160	160
	Flexible Resource Stores	4	15	60
	Music Room	1	26	26
	Department Total Area			1326
	Storage			
	General Resource Stores	4	12	48
	Stationary Store	2	15	30
	Play Store (External Equipment)	2	24	48
	Assembly Store	1	24	24
	Dining Furniture Store (roller shutter)	1	12	12
	PE Store	1	24	24
	Department Total Area			186
	Staff			
	Staff Room	2	35	70
	Staff Kitchen	1	18	18
	Staff Workbase	2	18	35
	Staff Toilets	1	18	18
	ERS Training Suite	2	95	190
	ERS Staff work area / resources	1	150	150
	Staff DWC	1	4	4
	Department Total Area			485
	Other			
	Medical Room / Sick Bay	1	10	10
	Visiting Services Room	1	14	14
	Full service toilet [Changing Places compliant]	1	12	12
	DWC (Visitor's WC)	1	5	5
	School / Community Library	1	120	120
	Assembly Hall/Gymnasium	1	220	220
	Dining / Secondary PE Space	1	220	220
	PE Change	2	11	22
	PE Change	2	11	22
	Kitchen/Servery/Stores/Offices	1	140	140
	Pupil WCs	1	90	100
	Pupil Cloaks	1	60	60
	Pupil Acc. Change	1	7	7
	Cleaner's Store	4	6	24
	ICT Hub Room	2	9	18
	FM Office & Store	1	24	24
	Department Total Area			1018
	Balance [Circulation / Partitions]			525
	Switch Room			12
	Plant			140
	Total Primary School area			3861

Nursery [183 place facility]			
SFT Metric Area - 183 pupil @ 5.8m2/pupil			1061.4
Reception	1	10	10
Lobby	1	10	10
Staff Room	1	20	20
Head of Centre Office	1	12	12
Office	1	12	12
Parent's Room	1	18	18
DWC (Staff WC)	1	5	5
DWC (Visitor's WC)	1	5	5
Food Prep / Kitchen	1	24	24
Bottle prep room	1	8	8
Laundry/ Utility Room	1	10	10
Boot Room / Overall storage	2	15	30
Handwash area [adjacent playroom entrances]	1	6	6
3-5 years playroom [64 children per room]	2	160	320
3-5yrs. Toilets	2	22	44
3-5yrs Toilets [linked to outdoor space]	2	9	18
3-5yrs cloak space	2	15	30
2-3yrs playroom	1	130	130
2-3yrs Baby Changing / WC	4	5	20
2-3yrs cloak space	1	24	24
0-2yrs playroom	1	70	70
0-2yrs Baby Changing	1	12	12
0-2yrs cloak space	1	14	14
Dining Area	1	40	40
Nursery Secure Store	1	12	12
External Store	2	10	20
Cleaners Store	2	3	6
Department Total Area			
Nursery Net Area			930
Balance [Circulation / Partitions]			130
Plant [shared with Primary School]			#
Total Nursery area			1060

LCU Teaching Unit [36 pupil facility]			
LCU Teaching Space	6	30	180
Low stimulation rooms	3	9	27
Sensory Room	1	20	20
Social spaces	1	30	30
Dining Space	1	15	15
Kichenette	1	10	10
Meeting Room	1	18	18
Cloaks	1	5	5
LCU Resource Store	1	24	24
WC's / Shower Spaces	1	24	24
Department Total Area			353
ASN Net Area			
Balance [Circulation / Partitions]			53
Plant [shared with Primary School]			#
Total ASN area			406

Community Facilities			
WDC Target Area			
Community Facilities	1	600	600
Department Total Area			600
Community Net Area			600
Balance [Circulation / Partitions]			90
Plant [shared with Primary School]			#
Total Community area			690
Total Area			6017

Quality

The drive to increase quality in our built environment is long overdue and projects such as Faifley Joint Campus are ideal vehicles to deliver these aspirations. Through the adoption of the best practice arising out of the Scottish Futures Trust's (SFT) Construction Quality Assurance Initiative (CQAI) and the incorporation of a Passivhaus solution in delivering post occupancy energy targets will only reinforce a quality solution. The improvement in quality in our built environment requires a behavioural change. A culture of quality needs to be developed through ;

- sharing best practice,
- learning from previous experiences,
- sharing knowledge,
- ensuring appropriate budgets and timescales are there to deliver the project,
- use of technology to capture information and
- promoting 'quality' as an ethos as 'health and safety' is in today's construction industry.

This part of the report is broken down into four sections and demonstrates how West Dunbartonshire Council will deliver this culture of quality to construct an exemplar school and community building for the residents of Faifley.

Design

Quality starts with design. This is not just 'aesthetic' design, but a holistic approach to design where an eye is kept on how quality can be built into and delivered during the construction process. Specialist design audits will be carried out for particularly complex or sensitive design solutions to ensure quality is being achieved at this stage. Subsequent checks on site will ensure the ethic is being carried through to completion of the build. There are various tools that can be utilised during the design stage to help deliver a quality product.

One of these is the use of a building information model (BIM). Through designing in 3-D and with regular reviews and collation of the various professional team's models, BIM is a very powerful tool for proving designs. Its use for clash detection is particularly important in saving expensive and time-consuming re-work especially around building services and FF&E. By cascading the model through the supply chain, specialist contractor design can be easily captured and developed in conjunction with the overall building. Using VR

goggles or large screen presentation the building users will be taken on a virtual, 3-D, tour of the building so they can review the spatial layout of the building, amend the location/quantum of loose and fixed furniture and comment on the location of services outlets, Comments can be made to the drawings immediately, on screen, so any knock on impacts can be assessed. Experience indicates that this process leads to less downstream change which in turn leads to cost savings and better-quality product. This is emphasised again later in this report. Another tool is the Passive House Planning Package (PHPP). This is a robust spreadsheet that analyses all aspects of the proposed design, including orientation, massing and latitude of the building, materials and utilities to determine an optimum build solution that is site specific to deliver the low energy usage targets typical of a Passivhaus accredited building.

Simplification in presentation of design information will also assist in quality management. Through the avoidance of cross-referencing and removal of irrelevant information from drawings with layouts, details and material specifications shown on a single drawing, the drawn information becomes much easier to use and mange at the workface. Another aspect of raising the ethos of design in a team setting is to implement regular quality meetings. These would be in addition to regular progress or design development meetings and would concentrate on delivering a quality in the design and the route to design. Consideration should also be given to the design team carrying out design inspections and audits during the construction stage. A further set of eyes ensuring a quality solution is always welcomed and this should be reflected in the design team's scope of service and fee. The cost estimate included with this report makes allowance for this service.

The final matter we would expect in this qualitative behavioural environment is 'no change' once Financial Close is achieved. Due to the complexity and interdependencies of achieving a Passivhaus accredited building solution, any change can have far reaching implications in energy usage, or more traditionally, lead to unexpected consequences of changing a specification or detail leading to future defects or latent defects.

People and Culture

Over the last decade or so, there has been a behavioural change in the construction industry in the approach to health & safety. Be it the first item on a meeting agenda, to all personnel on a site having a responsibility to watch out for safety, safety is now the number one priority on construction projects. There is a similar change in mindset happening in the industry today in relation to quality. There are various ways that this behavioural change can be promoted. Passivhaus is an excellent example. There is anecdotal evidence that tradesmen take great pride in doing a task properly, rather than rushing on to the next task. Taking ownership of practical installation solutions, posting details of workmanship on social media and self-policing of quality to ensure this is not compromised is very much common practice on sites that have adopted a Passivhaus approach. Holding regular quality workshops with supply chain members and specialist suppliers, including tool-box-talks with operatives and supervisors all raises awareness of and lifts the bar for quality. The workshops are a continuation of the workshops instigated during the design process. Early engagement of the supply chain to get the quality message across is essential.

In a Passivhaus situation, this demystifies the processes required. In a more traditional situation, this emphasises that a quality solution is required and that the cheapest price will not necessarily win the day if value and quality cannot be demonstrated. There are also several aspects in quality management that have been highlighted where quality has been deficient in the recent past. These include brickwork and blockwork, fire stopping, air tightness (particularly relevant in a Passivhaus environment) and floor screeds. Training for managers and supervisors on quality management in these fields is a strong message arising from the CQAI with these courses also being available to tradesmen and the wider supply chain. Benchmarking is another tool that is recommended to raise the quality threshold. These will be developed for key elements such as fire protection, brickwork, ceilings etc and will involve sample panels that will establish the standards to be achieved. A collaborative approach will be adopted with the specialist trade contractor, designers, clerks of works and Tier 1 contractor.

Soft landings will also improve the quality of the completed product. This involves early engagement of the user of the building with the design and construction teams. Solutions can be orientated to the way in which they will operate the building. Training in systems and O&M manuals will be ongoing so facilities managers are fully up to speed on the installations when they start to operate the building. In addition, contractor's Aftercare Managers will ensure any outstanding defects are attended to in a timeous manner. The Aftercare Manager will also feedback on issues that could be designed out on the next project or a product/material that should not be used again and thus continually learning from experience/knowledge.

Achieving Zero Defects

In a study conducted by CITB and Industry entitled 'Get it Right Initiative – A Strategy for Change', they state that "Studies suggest direct costs of avoidable errors are in the order of 5% of project value. Our research has revealed that the true figure is closer to 21%". Irrespective of which figure is correct, this is still a substantial sum and lends weight to a cultural change in approach to quality to drive out cost and deliver construction works with zero defects. The ethos of 'zero defects' has five main strands;

- Prevent - Prevention is better than cure and so by implementing items such as robust designs, procurement of correct sub-contractors and delivery of quality assurance procedures as set out in this paper at the appropriate stages in the project's evolution will assist in achieving this.
- Define and align – it is important for all parties to understand the ultimate West Dunbartonshire Council client's requirements. One way of achieving this will, at an early stage in the construction process, produce several sample rooms/sample areas that will benchmark the expected quality and address equipment adjacencies etc in 'real life' rather than virtually which will then allow this benchmark to be replicated throughout.
- See and act – this requires the site team to identify and rectify defective work immediately. The project teams will ensure that the necessary checks and inspections are carried out and detailed quality records maintained. We

will look to procure Clerks of Works to assist in this as well as making sure the designers' scope of service also allows for site and quality inspections. The cost of both of these aspects are included in the cost plan for the project. In addition, contractors are obligated to also carry out these inspections on a daily basis.

• Snagging focus – Sets out best practice to ensure that the rectification of snags is a focused and proactive process which starts early and is appropriately resourced. The use of information technology will greatly assist the visibility of snagging and their signing off once rectified.

• Programme – the industry has had issues with quality control in the past on programmes that are too tight. A robust programme will be developed that will deliver the project to an end date that reflects the ultimate client's requirements whilst maintaining appropriate times to deliver a quality product. This will ensure minimal interventions by contractors post-handover to rectify defects thereby mitigating nuisance and inconvenience to pupils, teachers and other users of the buildings.

It is also recommended that a Commissioning Manager is employed on the project, whether through the contractor or as an independent appointment. Costs are allowed for this in the cost estimate. The Commissioning Manager will work with the client's facilities maintenance representative, the contractor and the building services specialists to develop a testing and commissioning programme across the life of the programme. In the past, this has generally been a 'poor relation' and is squeezed in at the end of the process. By facilitating this, adequate time will be provided for proving the systems and training the janitorial staff, particularly if Passivhaus or similar low carbon technologies are adopted in the final design.

Technology

In several places, this paper references 'technology'. Through the SFT's CQAI, contractors have developed various collaborative systems to manage on-site quality. There are three main aspects where this occurs:

• mobile access to the BIM environment,
• supporting progress and quality records and
• recording inspections of the work.

In all instances, these are always supported on a cloud environment and allow real time access by all appropriate stakeholders to the project. Consequently, West Dunbartonshire Council Officers, clerks of works, building standards officers, design team members, supply chain members and other appropriate stakeholders can all access the information ensuring they are fully aware of the progress of the project and the quality levels being achieved at any time. This technology also supports Passivhaus or the like accreditation as all these systems help to provide the necessary evidence that works are being carried out in accordance with the PHPP.

'Dalux' is an example of the mobile access to the BIM environment. This allows 2-D layouts to be produced from the federated 3-D model and allows the BIM environment to be interrogated or navigated around on a device via an app. User access is 'friendly' and can be used on mobile devices as well as laptops and desktops. Access on site to check details etc saves time in returning to the site office and allows interaction with various trades at the point of concern.

'Holobuilder' and 'Matterport' are examples of supporting progress and quality records. Both use 360-degree cameras that date stamp and cross reference images back to locations . The output also provides 'Street View' type capability. This technology assists in record keeping, examining progress and dimensional information capture for future reference post completion. They also assist in recording services hidden in walls to prevent future damage through changes to walls or fitting fixed to the walls.'Holobuilder' is used on a weekly / day to day basis for recording progress in 360 degree or normal photographs, with the attempt to maintain all photographs of the project in one platform. 'Matterport' is a higher resolution image that creates the 'street-view' ability and is normally used at key times in the project and at handover.

'Snagmaster' and 'FieldView' are examples of electronic systems that aid in recording inspections of the work. Through using an app on a mobile device, progress and inspection photographs can be recorded and retained, snags can be highlighted to appropriate supply chain members and progress in rectifying recorded in real time, issues can be raised by stakeholders off site and attended to on-site. Our Tier 1 contractors are also using these tools to remove paper forms from their site management processes. For instance, their Permit to Work system can be done on these platforms in a virtual environment with all sign-offs etc being accommodated on the cloud. The objective in the use of technology to help raise the quality bar is to;

• Improve the efficiency of site supervision.
• Increase the time spent on site by supervisors, rather than in the office filling in paperwork.
• Improve the interaction between designers and site supervisors.
• Improve collaboration across all stakeholders through easy, real-time access to information.
• Visibility of progress and quality management to all project stakeholders.
• Increased and improved record keeping, that also particularly supports Passivhaus accreditation.
• Improve the quality of the product delivered to the client.

Inclusion

Education Inclusion

Plans for the Faifley project should include the integration of a specialist support setting, integral to St Joseph's school. The unit should provide space for 5 classes which are able to accommodate 6 children and 3 members of staff. Space should also include some areas in which to "break out" and address sensory challenges children face.

It is expected our children and staff will be able to plan , learn and play with their mainstream peers whilst supported by the enhanced setting of their classrooms. Classrooms should be configured in a way which enables flexibility and response to needs and challenges of children. It is preferred that furniture is not fixed other than storage. The classrooms should also allow for staff to plan learning experiences which are flexible and varied in opportunity whilst fully accessible i.e. should include free space for play, space to sit together to learn and access to wet play areas. To support the sensory needs of the children it is essential natural light is available in all rooms and that classes are as spacious as possible even given small numbers. It is preferred each area has safe access to outdoor learning opportunities in a secure setting; with a safe management system for this, given the specific needs of the children.

Community Services Inclusion

The Equality Outcomes and Mainstreaming Report offers the Council an opportunity to present a detailed overview of its work on equality, focusing on reducing significant inequalities, compliance and accountability.

The Outcomes and Report are based on consultation and involvement, and relevant local and national evidence and research. The report also contains information on employment equalities, gender pay gap and an equal pay statement. The Council is committed to fulfilling the three key elements of the general equality duty as defined in the Equality Act 2010:

- Eliminating discrimination, harassment and victimisation
- Advancing equality of opportunity between people who share a protected characteristic and those who do not
- Fostering good relations between people who share a protected characteristic and those who do not

Equality Impact Assessments worthy of note are:
- Renton Campus
- Connecting Clydebank

Community engagement and participation refers to how WDC communicate and work with our community. It ensure that we as a Council understand the needs and aspirations of our residents and community organisations.

The Council is committed to working with the residents and community organisations of West Dunbartonshire to improve outcomes for all in an inclusive way. Effective community engagement provides a range of benefits for services and for the community. At its strongest it empowers residents to plan and influence the future of their own community, encourage people to get involved and assist services and public bodies to identify what needs to be improved.

Community Wealth

Community wealth building is a people-centred approach to local economic development. It reorganises local economies to be fairer. It stops wealth flowing out of our communities, towns and cities. Instead, it places control and benefits into the hands of local people, communities, businesses and organisations.

West Dunbartonshire Council will, through this significant investment in Faifley, deliver social, economic and environmental benefits to local residents in the Faifley community and wider West Dunbartonshire area.
They will work with the organisations, employed to deliver the project, to create a strategy that will maximise education and employment for priority groups in the area. The full development phase and construction phase, which spans three years from 2021 – 2024, will be used to design education programmes, work-placements which will be geared towards apprentiships opportunities during construction stage.
Emphasis will be placed on supporting small local businesses, local supply chains, Social Enterprises and Third Sector Organisations to become part of the construction of the new campus. This will be done through investment in communication and training during the design development phase to ensure that they are in a position to tender when the opportunities become available.

Low Carbon // Introduction

We recognise there is a significant low-carbon movement occurring across the construction industry. But before we considered ways of achieving this and discussing the technical approaches in detail, it makes sense to understand the definition and context of this low-carbon movement. In December 2018, the Intergovernmental Panel for Climate Change (IPCC) published their report on the impacts of a Global Warming rise of 1.5°C above pre-industrial levels. The content of this report has spurned action from several Governments, including the Scottish Government, which has since set the 'Net Zero Emissions Target' by 2045. This has been done via the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019, which received Royal Assent on 31 October 2019. This new school is expected to be completed in 2023 and will be occupied as a minimum for 50 years. The UK and Scottish Government have committed to a zero-carbon economy by 2045, this building will outlast that commitment. West Dumbartonshire Council are currently preparing a Climate Change Strategy to demonstrate and guide the Councils approach to meeting the 2045 zero carbon challenge. The notes below demonstrate how this development can meet current and future standards.

Learning Estate Investment Programme
Projects funded through the Learning Estate Investment Programme must have an in-use energy use of 67 kwh/m2/annum. Whilst details of the calculation model for this are emerging, this in-use target means that funding is dependant on this target being met after completion. These energy targets are onerous and require a change in approach to how buildings are designed and constructed. As a means to bring about the required change, we propose use of the Passivaus Standard for the Faifley Campus development

Passivhaus Design Standard
The Passivhaus standard looks to drive energy efficiency and thermal comfort deep into the core of design strategies and solutions. This primary focus on energy and comfort makes it a very useful approach to developing any building type, but particularly school buildings, which need to be efficient, comfortable and inspiring for all the people who use them.

The energy performance of existing schools is variable, many with sizeable performance gaps between the intended design target and the actual energy use in practice. The graph below outlines results from a post-occupancy evaluation (POE) study carried out for schools within England. This POE study compares the performance of a variety of school types and building performance. The results of this study reveal that schools designed towards the Passivhaus standard perform best, with in-use energy consumption per m2 being consistently close to 67 kWh/m2/year. Our research has shown that the Passivhaus methodology provides far greater certainty on the performance of a building design and that through certification, West Dunbartonshire Council can achieve independent oversight and checking of the matters relevant to energy performance.
The core areas that Passivhaus certification influences are:
- shape, form factor and orientation
- fabric u-values
- airtightness and thermal bridging
- lighting power
- Mechanical system efficiency
- Minimise overheating risk and shading

More detail on the standard is set out later in this document.

Future Standards
In our move to zero-carbon economy there are a number of critical changes that will need to happen, in the built environment over the next 25 years. We have used independent Committee on Climate Change proposals and respected industry research to provide this list of potential key issues. We expect that movement on all of these issues to progress during the design and construction phase of this project and we suggest that key targets are set now to minimise the risk of future retrofit and upgrade.

Embodied Carbon & Circular Economy
As buildings reduce their operational carbon, the embodied carbon of the materials becomes a much more critical issue. Previous studies have indicated that embodied carbon represents just a few years of operational carbon emissions, more recent studies show that embodied carbon can be up to 50% of a buildings lifetime carbon emissions. There are strong arguments for measuring embodied energy, we expect it to form part of future building standards and we propose that this project aims to reduce embodied carbon by 40% from current practice to less than 600 kgCO2/m2. The building should make use of sustainably sourced materials where possible. These should have low environmental impacts, little to no harmful chemicals and carbon emissions. They should be locally sourced where feasible, looking for construction materials, etc. from the UK where we can.

Fossil Fuel
The independent Committee on Climate Change has recommended phasing our gas for new homes from 2024 and 2025. Whilst this plan has not yet been formalised nor is specific to non-domestic buildings it is an indicator to the

direction of travel for the Scottish and UK Governments. As part of this work we have explored the implications of an all electric Passivhaus school. This approach puts the building on a trajectory of ever improving carbon performance as the national grid becomes decarbonized over the next 25 years. West Dunbartonshire Council has no specific policy on this issue but we envisage that guidance will be developed as government advice changes.

Daylight Design – Design Bulletin 90
In line with Design Bulletin 90 and with the Passivhaus methodology, lighting design needs to be optimised. This means we need to balance the light (and orientation) of windows with artificial light to achieve a minimum of 300lux accross the working plane, however recognise that closer to 1000Lux levels offers the best environment for pupil concentration.This needs to be achieved within the lowest energy cost envelope.

Ventilation – Design Bulletin 101:2018
Ventilation is key part of Passivhaus design and a key criteria for effective school environment. By introducing highly efficient mechanical ventilation with heat recovery the indoor air quality can be substantially improved. Evidence from other schools shows that the carbon dioxide levels can remain generally below 1000ppm as required by Design Bulletin 101:2018.

Electric Vehicles
The Scottish and UK Governments are phasing out the sale of petrol and diesel cars in 2035. As part of this development West Dunbartonshire Council aims to put in place infrastructure to allow electric vehicle charging.

Low Carbon // Passivhaus
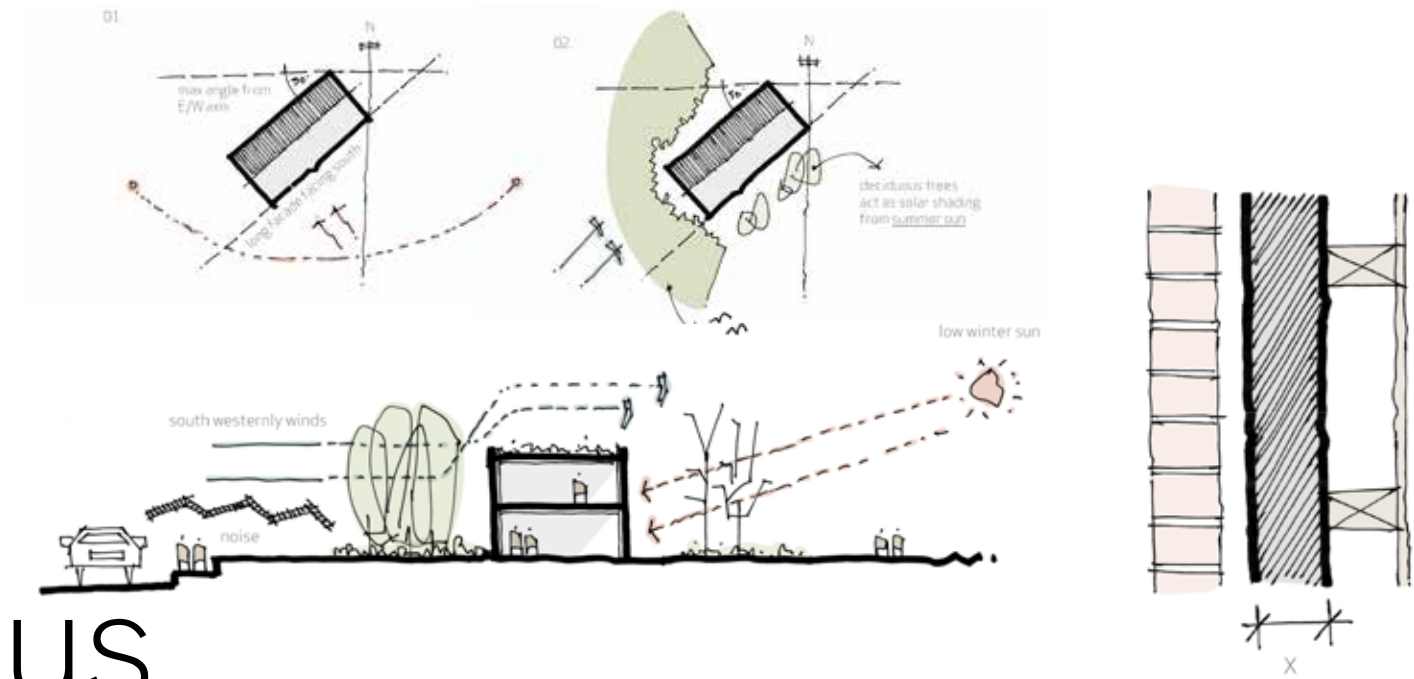
The Passivhaus standard for schools is based on the strategic choices, noted below, along with a long list of technical criteria, each has a degree of wriggle room but overall they must combine to meet the specified performance criteria. The items below are key strategic decisions which need to be embodied in the early design stage.
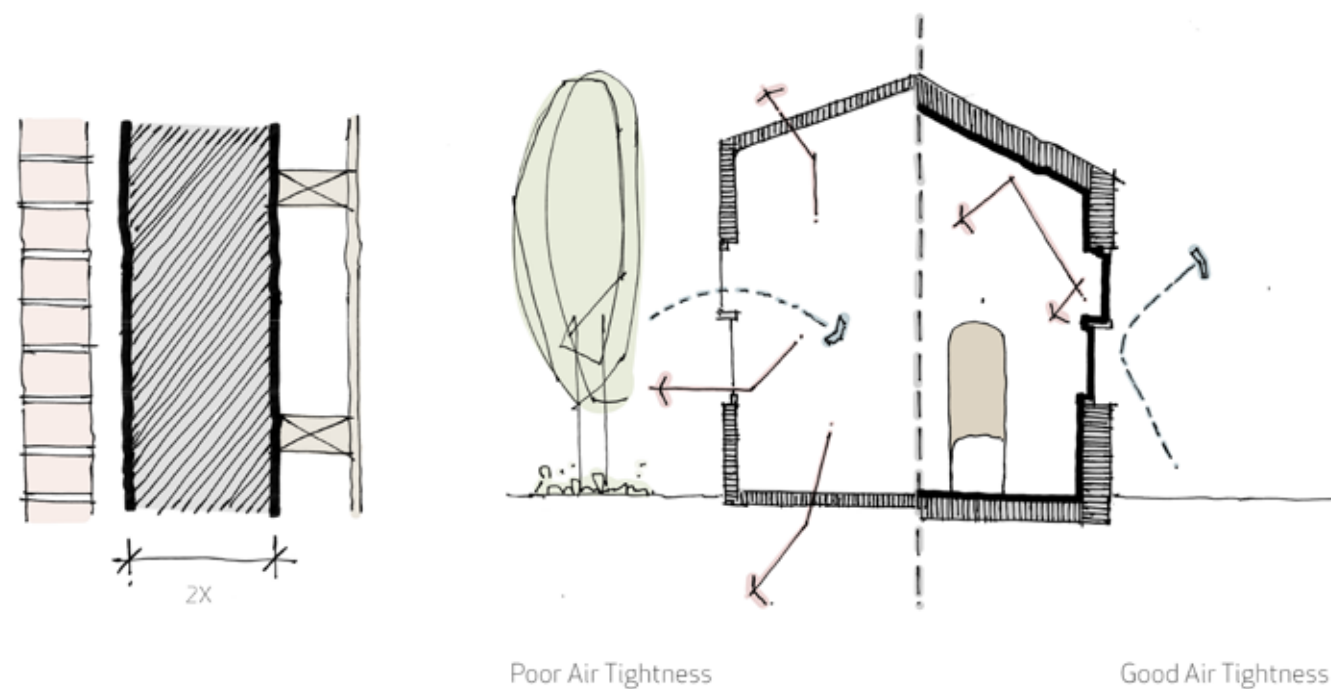
Poor Air Tightness   Good Air Tightness

collaboration

A favourable form factor

School buildings are often relatively large buildings. Form factor measures the efficiency of the building shape, comparing the external surfaces and the floor area. The more compact the more energy and cost efficient the project will be. The schematic designs illustrate reasonable form factors, during the feasibility stage, more design work will allow us to formally assess and optimise this criteria.

Excellent insulation

Thermal insulation should be of the Passivehaus standard (u-values of the opaque building components of about 0.1 to 0.15 W/(m^{2}K)). Depending on the building, one can apply improved roof insulation cost-efficiently and then for, example, use less insulation for the external walls. Individual u-values of very small opaque partial areas should not exceed 0.35 W/(m^{2}K). We propose that the u-values of floors, walls and roof should (at this stage) be estimated at 0.13W/(m^{2}K). This will develop further through the design stage.

Absence of thermal bridges

Thermal bridge free construction should be used throughout this project, key areas to consider in the construction strategy are structural loading points (Horizontal and vertical), load bearing walls and at foundations. A thermal bridge-free construction means minimum internal surface temperatures should be above 13°C everywhere. This contributes significantly to lower maintenance costs and building longevity.

Airtightness

An airtight school building means that there are no draughts in the winter and significantly reduces heating requirements. The standard is to achieve 0.6h-1 but we will aim to beat this and achieve close to 0.3 h-1 (n50). Numerous built examples show that for larger buildings, such values can be achieved. We will develop a testing strategy at feasibility stage, for the emerging design, to minimise risk of failure at completion.

Airtightness goes hand in hand with a robust ventilation strategy.

Passive House windows

The use of triple-glazed Passivhaus windows with u-value less than 0.8 W/(m^{2}K) is required throughout. This will include any curtain walling. Roof lights and atria may required higher levels of performance for the glazing and frames.

Ventilation systems

The installation of ventilation systems with sufficient fresh air flow rates is essential for good air quality in classrooms. The designed air quantities should be 15 to 20 m^3 per person / per hour during the period of use. Most importantly, the system must satisfy the criteria for hygiene. Note particularly the necessary filter qualities (at least F7 for external air) and to keep this filter dry. Highly-efficient heat recovery from exhaust air is essential for Passivhaus schools (heat recovery rate of about 80%). Working with the airtightness, this keeps the heat in the school and, in winter, allows the activities within the school to provide the heating. In summer, a bypass system allows the ventilation system to bring cool air in from outside and exhaust hot air, this is not air conditioning, just good quality ventilation systems.

Summer Overheating

Particular attention must be paid to thermal protection in schools in the summer. We will undertake thermal modelling and bring the risk of overheating down to below 10%
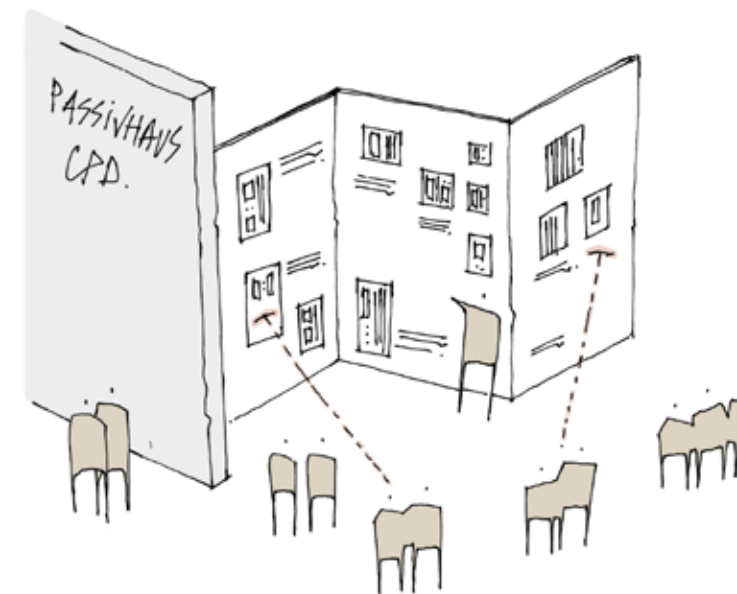
Generally, in schools there is a high proportion of glazing surfaces in the facade. Shading is usually necessary due to the high solar loads in summer (the only exception being for windows facing north). Temporary sun shades will usually be necessary. Adequate night-time ventilation (at least 2 h-1) during hot spells is equally important for school buildings. This is also possible by operating the ventilation system(s) in the bypass mode.

High internal heat capacity

Due to the intermittent and periodically increased internal loads, a high internal heat capacity is recommended for school buildings. The capacities that can be achieved with solid interior building components (internal walls, ceilings, floors) are sufficient. If the available internal heat capacities are insufficient, this must be compensated for by other high-performance systems for summer cooling (night-time ventilation and shading alone will not be sufficient for this, because these components are required anyway and cannot work effectively in a purely lightweight construction).
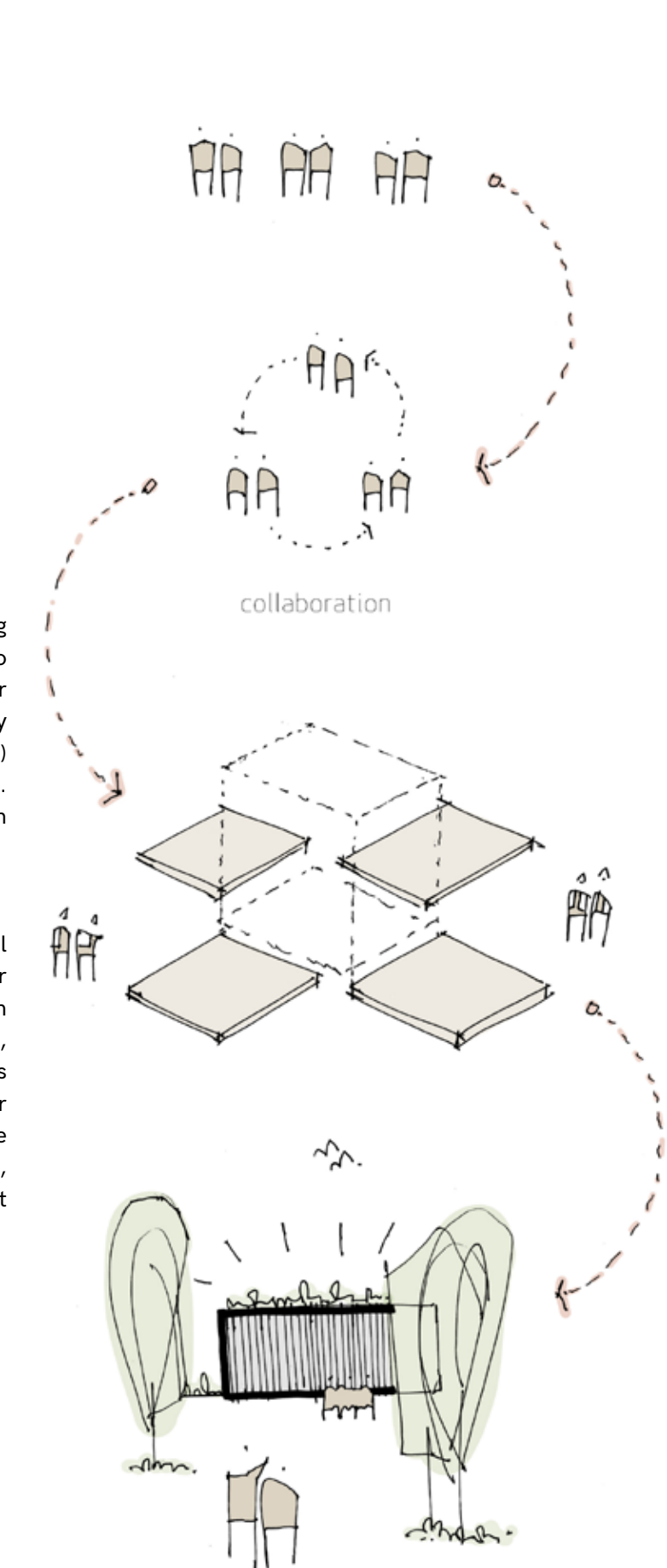
Low Carbon // Daylight + Ventilation

In order to achieve the Passivhaus criteria the design needs to balance the design and size of windows in the building fabric with the daylight, heat gain (particularly in summer) and heat loss (particularly in winter).

Whilst Building Bulletin 90 generally recommends 300lux accross the working plane, it is recognised that closer to 1000lux offers a better environment for learning and concentration. We will consider these competing issues to formulate room layouts and daylighting strategies to incorporate into the design development.

Meeting Low-Carbon Performance – Façade Proportions
The amount of glass to wall to be used is a fundamental aspect of achieving the thermal-lighting balance required for the energy performance. Recent history has saw far too much glass being used on facades in all building, but particularly schools. At present we suggest a glass to wall percentage of 30%:70% on all elevations as a maximum. The extent of glazing requires to be developed through iterative modelling during detailed thermal modelling work.

For roof lights, we currently recommend an upper limit of 10% roof area as roof lighting. There is a balance to be achieved with getting daylight into the deeper plan spaces and losing too much heat or gaining too much heat.

We recommend consideration of south-facing roof lights in strategic locations in order to obtain a bit more passive solar gain into some spaces. The size and distribution of these would be determined during detailed modelling.

Meeting Low-Carbon Performance – Solar Protection
All east, south and western elevations should have solar protection. There are a number of ways to achieve this are either through g-value, window recesses and brise soleil. We recognise some local authorities think brise soleil to be a maintenance burden, but it can be an effective means of reducing solar gain whilst allowing a degree of passive solar heat in winter.

Inherent g-values of glazing types attempting to achieve low u-values will typically be in the range of 0.5 – 0.4, there will therefore be a portion of static solar protection within the windows. If this is coupled with modest window recesses further protection can be achieved.

Meeting Low-Carbon Performance – Room Depth
Obtaining good daylight within the occupied spaces is as much about room geometry as it is about façade design. We therefore recommend the occupied rooms benefiting from windows are kept to a depth which allows good natural light penetration. Daylight performance will be dependent upon window configuration, internal reflectance, and room height, but a good rule of thumb is a depth of 6m - 6.5m maximum.
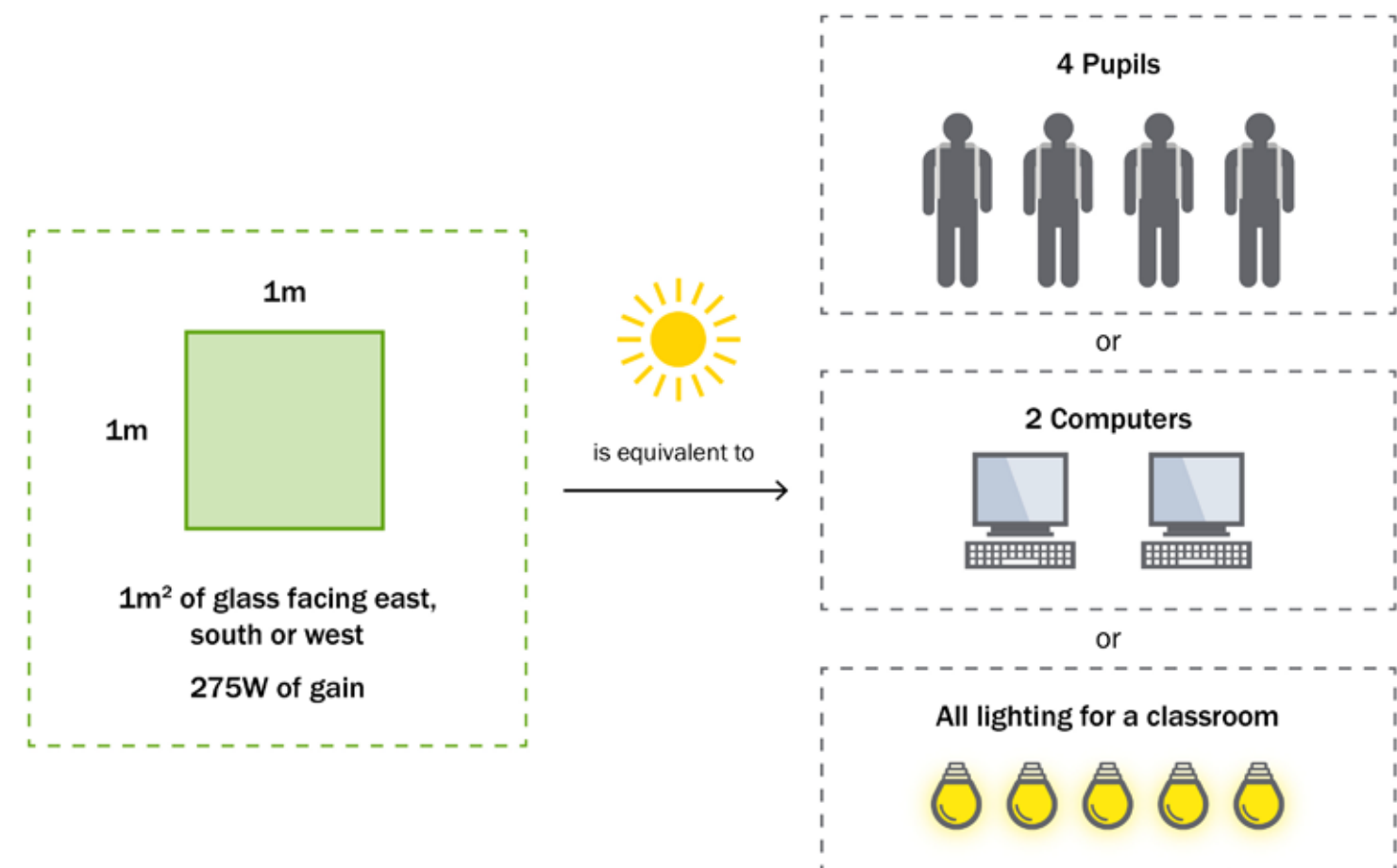
1m

1m

1m² of glass facing east, south or west

275W of gain

is equivalent to

4 Pupils

or

2 Computers

or

All lighting for a classroom

Ventilation is key part of Passivhaus design and a key criteria for effective school environment. By introducing highly efficient mechanical ventilation with heat recovery the indoor air quality can be substantially improved. Evidence from other schools shows that the carbon dioxide levels can remain generally below 1000ppm whilst aligning with the wider requirements of Building Bulletin 101:2018.

We envisage that the simplest ventilation solution is a simple cascade concept of supplying air to classrooms and extracting from the WCs and open plan learning spaces The open plan areas would be used for teaching and ventilated by overflow air from classrooms via low pressure-loss acoustic vents that also serve for passive night purge air transfer. All air handling units will need to be certified components by the Passivhaus Institute, with rigid ducting.

The key Passivhaus technical criteria for ventilation, are set out adjacent;

- Minimum installed Heat Recovery Rate ≥ 75%.

- The ventilation volume flow rate must be adjustable for the actual demand. In schools this is modulated by a CO_2 sensor to ensure that the ventilations responds to increases/decreases in demand.

- All rooms within the thermal building envelope must be directly or indirectly (transferred air) ventilated with a sufficient volume flow rate. This also applies for rooms which are not continuously used by persons provided that the mechanical ventilation of these rooms does not involve disproportionately high expenditure.

- The ventilation system must not generate noise in rooms with prolonged occupancy. Recommended values for the sound level are (a) ≤ 25 db(A): supply air rooms recreational rooms in non-residential buildings (b) ≤ 30 db(A): rooms in non-residential buildings (except for bedrooms and relaxation rooms) and extract air rooms in residential buildings

- The average ventilation volumetric flow must be determined for the specific project based on a fresh air demand of 15-30 m3/h per person (higher volumetric flows are permitted in the case of use for sports etc. and if required by the applicable mandatory requirements relating to labour laws). The different operation settings and times of the ventilation system must be considered. Operating times for pre-ventilation and post-ventilation should be taken into account when switching off the ventilation system.
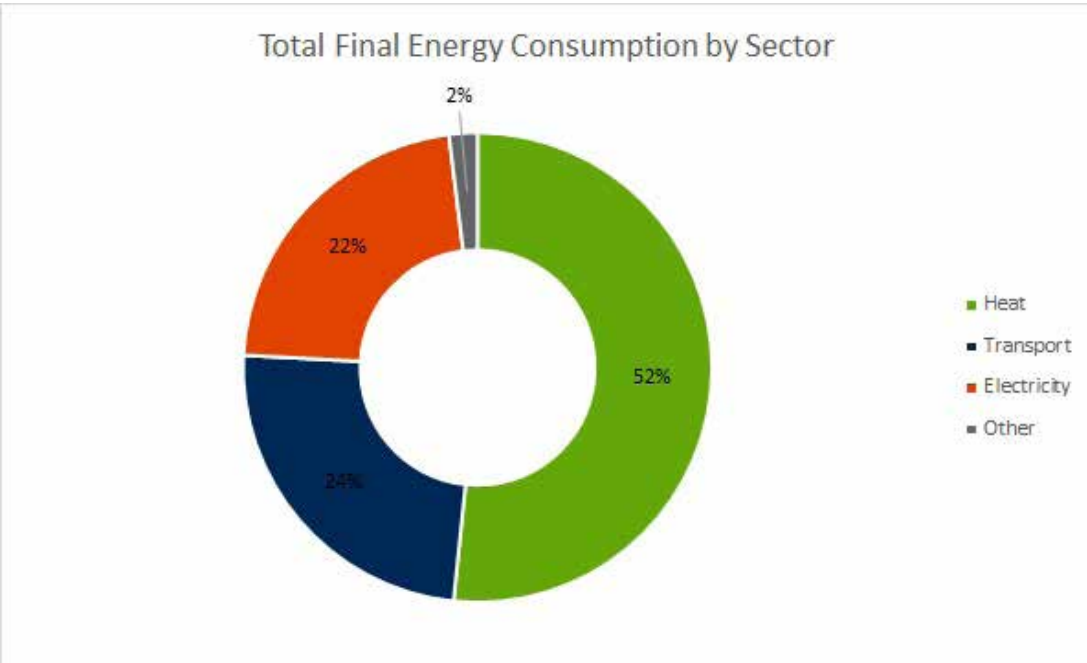
Low Carbon // Energy Use

Although we talk about carbon dioxide, its important to recognize that the demand for energy drives the quantity of carbon dioxide emitted. Our nationwide demand for energy tends to be split into four main categories, these being heat, transport, electricity and other. The most recent data published by the Scottish Government outlines the following split for each of these demands.

Heat and electricity are the two components relative to building use and design. This makes the bulk of the national consumption, amounting to approximately 74%.

Energy demand in schools has mostly been heat driven. We have considered sector feedback as well as industry guidance on good practice demands, these are presented in the following graphs.

The chart reveals a relatively consistent trend for electricity, but a very visible downward trend for heating energy demands.

The focus on defining Low-Carbon for school buildings is therefore very much focused on thermal performance. Although this is the case, we cannot lose sight of electrical demands and must make effort to reduce those as well.

Total Final Energy Consumption by Sector

2%

22%

24%

52%

- Heat
- Transport
- Electricity
- Other

Energy Demand Benchmarking

- Heating Energy (kWh/m2)
- Electrical Energy (kWh/m2)

Demand (kWh/m²)

250

200

150

100

50

0

Anecdotal Estate Feedback   BSRIA   SFT Targets

Data Source
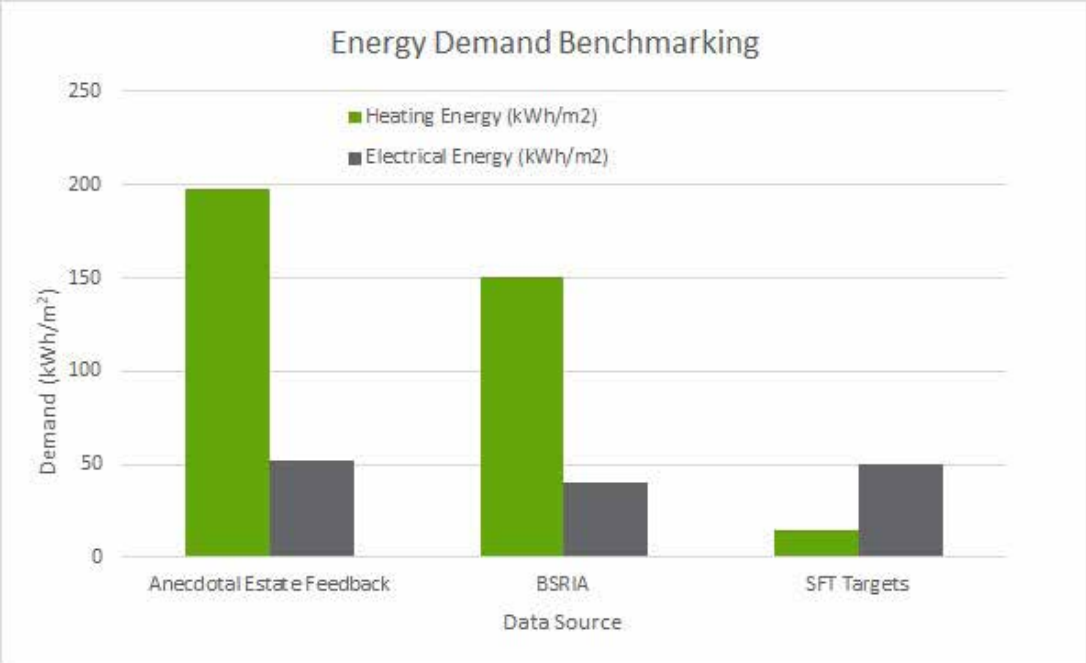
Defining Low-Carbon – Fuel Sources

The identification of demands helps identify the relevant fuel sources available to meet those demands. Traditionally fuel sources throughout estates in Scotland has been from electricity, natural gas and oil.

The carbon intensity of these fuel sources changes depending on process to produce them and where they are sourced from. Typically, the figures for natural gas and oil do not change much. The greatest change is often seen in electricity.

The national carbon intensity of electricity tends to be a blended UK wide figure. At present the official figure used to represent one kWh of electricity use (as per the Scottish technical standards) is 0.519kgCO2/kWh. This is an exceptionally high value and would represent a very dirty and environmentally unfriendly source of energy.

The figure of 0.519kgCO2/kWh is far out of date though and no longer represents the national grid. Improvements made to the national grid includes significant additions of wind energy. Scotland no longer has coal-fired power stations generating electricity on our national grid – Longannet a 2,400 mega watt station being the last surviving of its kind was decommissioned in March 2016. Our nationwide transition from fossil fuels is best demonstrated through the number of new wind farms constructed. All but 4 of the 99 Scottish UK Grid connected wind farms have been commissioned since the year 2000 with 43 of these being commissioned in the past ten years. We now have 8,423 mega watts of power generated by wind turbines – translating into three-and-a-half Longannets – all delivering clean energy.

The Building Research Establishment (BRE) has recently announced revised figures representing the carbon dioxide content of the National Grid – the new figure being 0.233, a 45% reduction in emissions. This suddenly makes the use of electricity much more environmentally friendly than it has ever been since the drive to reduce national CO2 emissions began.

As mentioned, the carbon intensity of the national grid is a blended UK wide figure. As a side-by-side comparison, the chart below outlines sources of electrical energy generation in Scotland and England & Wales. The fossil fuel content of electricity in Scotland is only 15.1% – and falling. The UK-wide figure is higher at 49.6%.

Over the next 25 years, the carbon content of the national grid will reduce, with the remaining fossil fuel content diminished. Therefore, buildings utilising electricity become environmentally cleaner as the years pass.

Fuel sources such as natural gas and oil will typically retain their current carbon dioxide intensities (0.216kgCO2/kWh for natural gas and 0.319kgCO2/kWh) and as such investing and implementing these technologies will literally leave the building static to future development and cleaning of the national grid.

Proportion of electricity generation by fuel
2018

	Wind	Hydro	Biofuels	Other Renewables	Nuclear	Pumped Hydro	Other	Coal	Oil	Gas

Renewables: 54.9%

Scotland — 39.4% | 10.4% | 3.5% | 28.2% | | 15.1%

Low Carbon: 83.1%   Fossil: 15.7%

Renewables: 28.9%

England and Wales — 12.7% | 4.4% | 11.3% | 18.7% | | 5.6% | 43.7%

Low Carbon: 47.6%   Fossil: 49.6%
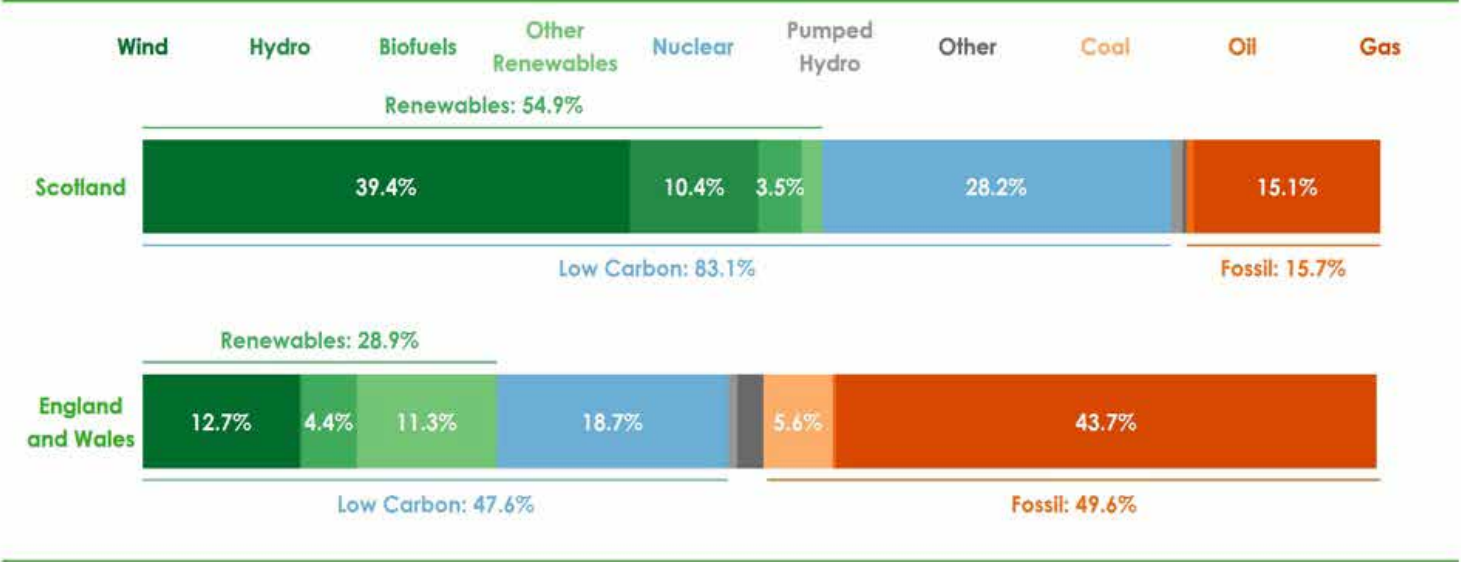
Source: BEIS

Low Carbon // Energy Use

Defining Low-Carbon – Uses of Energy within a School

Although we recognise thermal and electrical demands are the two main routes of energy consumption within a school building, its important to understand the variety of end uses these two routes represent. The adjacent list provides a typical example of where energy is used in schools.

There is much to be said about 'performance gaps' within school buildings. These performance gaps tend to exist through design elements not being seen through to site and completion as well as fundamental uses of energy not being reportable as 'regulated' under Scottish technical standards.

Regulated and unregulated energy are definitions to elements of energy use which are considered as part of the overall Section 6 compliance modelling and energy performance certificate (EPC) production. Design professionals cannot report on unregulated elements due to the way compliance modelling has been set-up. In order to track all these uses and to define and deliver a low carbon building, a 'design for performance' approach should be taken rather than the traditional 'design for compliance' approach. This ultimately requires more detailed modelling of the building, its processes and usage patterns. This detailed modelling will require input from the local authority, but it will eventually represent a much more detailed and informed design, reducing the traditional performance gap. This alternative approach to traditional compliance-based energy tracking puts a firm focus on all energy consumptions within the building at a very early stage of design development. Tracking this through from RIBA Stage 1 to RIBA Stage 7 will provide a valuable feedback loop to refine and evolve the process.

End Use	Regulated or Unregulated (as per Section 6)	Regulated or Unregulated (under Passivhaus Methogology)
Space Heating	Regulated	Regulated
Ventilation Air heating	Not Applicable – not measured in Section 6	Regulated
Domestic Hot Water	Regulated	Regulated
Artificial Lighting	Regulated	Regulated
LTHW Pump Sets	Regulated	Regulated
Ventilation & AU Fans	Regulated	Regulated
Space Cooling	Regulated	Regulated
IT Power	Unregulated	Regulated
General Small Power	Unregulated	Regulated
Kitchen Gas / Power	Unregulated	Regulated
Kiln Power	Unregulated	Regulated
Laboratory Fume Cupboard	Unregulated	Regulated
Home Economics Hob	Unregulated	Regulated

Meeting Low-Carbon Performance – The Basics & The Process

For decades, the abundance of energy availability has created generation after generation of buildings which have been developed with little recognition of climate. Delivering a low-carbon building should look to consider the local climate as part of the design. Basic considerations such as orientation and fabric proportionalities need to be considered in detail. The below flow diagram illustrates an outline process that should be followed as part of the low-carbon performance delivery.

Much work should be done in this respect. Reducing heat related energy consumption is entirely based on orientation, form, façade proportionality and fabric u-values.

Getting these elements correct will therefore lead into streamlining other uses such as artificial lighting and ventilation. The façade work will also significantly influence overheating risk reduction and space cooling energy use.

CONVENTIONAL DESIGN				NET ZERO CARBON	BEYOND NET ZERO
DAYLIGHTING	DECOUPLED HVAC SYSTEM			GREEN ENERGY	PAVING LCA
EXTERNAL SHADING	UNDERFLOOR AIR			TREE PLANTING	CARBON SEQUESTERING SPECIES
INSULATED EXTERIOR WALLS	EFFICIENT INDOOR LIGHTING	HIGH EFFICIENCY BOILERS		CARBON OFFSET PURCHASES	LOW CARBON MAINTENANCE
INTERNAL SHADING	EFFICIENT OUTDOOR LIGHTING	AIR SOURCE HEAT PUMPS			
MIXED MODE VENTILATION	ALL-ELECTRIC KITCHENS	INSTANTANEOUS HOT WATER	PV ON ROOFS		
SHADE AT TERRACES	HEAT RECOVERY DISHWASHERS	HEAT RECOVERY	BATTERIES		
INTERIOR THERMAL MASS	SMART DEHUMIDIFICATION	MICROGRID			
TREE SHADING					
PASSIVE	**ACTIVE**	**PLANT**	**RENEWABLES**	**OFFSETS**	**LANDSCAPE**

Meeting Low-Carbon Performance – Orientation

Building orientation decisions must take into account numerous factors and there is often a compromise to be had between a number of competing and sometimes contradictory needs.

The main environmental variables to be considered when selecting orientation are as follows:

- solar gain (for overheating)
- solar gain (for passive solar heating)
- wind (for façade pressures)
- daylight provision (particularly if measuring on a climate-based performance)

With these points taken into account, it becomes clear that 3 of the 4 are related to the sun and therefore how the building interacts with the sun. As such, understanding the suns dynamics and specific solar properties occurring on the site is important.

Taking this by façade, the following outline performance impacts can be deduced from the current design option.

Façade	Solar Gain (for overheating)	Solar Gain (for passive solar heating)	Wind (for façade pressures)	Daylight Provision	Notes
North	Only limited diffuse radiation – therefore no adverse impact.	Only limited diffuse radiation – therefore no positive thermal impact.	Entirely protected from the south-westerly prevailing condition but can be a strong leeward pressure therefore attention to detail required on air permeability.	Consistent quality of light due the sun never providing direct light, all light will be diffuse.	Thermal quality of façade installation is important on north façade as it can be a strong leeward façade and it is in the shade consistently therefore will experience greater radiant losses if workmanship is poor.
East	Can experience high solar gains in the morning (up to 650W/m2).	Can experience high solar gains early in the morning and can therefore be a useful pre-heat.	Limited pressure with respect to pre-vailing wind.	Daylight can be high in the morning if using a climate-based analysis.	This façade can experience high solar gains and therefore if there is a lot of glass facing into occupied spaces it should be treated for solar protection.
South	Can experience high early to mid-afternoon solar gains (up to 550W/m2)	Can experience high solar gains early to mid-afternoon and can therefore provide some passive heat.	Can be a strong windward façade for the south-westerly prevailing wind conditions. Attention to detail required on air permeability.	Daylight can be high in the afternoon if using a climate-based analysis.	This façade can experience high solar gains and therefore requires solar protection in order to balance off overheating with passive solar gain.
West	Can experience high solar gains in the late afternoon (up to 650W/m2).	Can experience high solar gains early in the later afternoon and can therefore be a useful post-heat.	Can be a windward elevation.	Daylight can be high in the afternoon and early evenings if using a climate-based analysis.	This façade can experience high solar gains and therefore if there is a lot of glass facing into occupied spaces it should be treated for solar protection.

Meeting Low-Carbon Performance – Fabric Thermal Performance

Achieving the low-energy and low-carbon performance will require a high-performance façade. This is an area which cannot be compromised upon. The fabric performance strongly dictates the amount of heating required to maintain comfort conditions. The architectural solution forming the façade determines the amount of heat to be put into the building. We therefore recommend the following thermal performance is achieved as a minimum.

We recognise these values are lower than traditional schools, but traditional schools deliver traditional energy performance results. The next generation of schools need to be over 70% better than the traditional school estate performance.

Beyond the actual fabric u-values and the air permeability, thermal bridging must be dealt with. In order to provide a performance metric to include thermal bridging, we suggest an overall fabric u-value (area weighted) of less than 0.4W/m2K is achieved.

Element	U-Value (W/m²K)	G-Value	Leakage Rate (m³/m²h)
Wall	0.1	-	
Roof	0.1	-	
Floor	0.1	-	
Window	0.8	0.45 ≤	
Air Permeability	-	-	1 ≤
Thermal Bridging (Area Weighted Performance)	0.4		
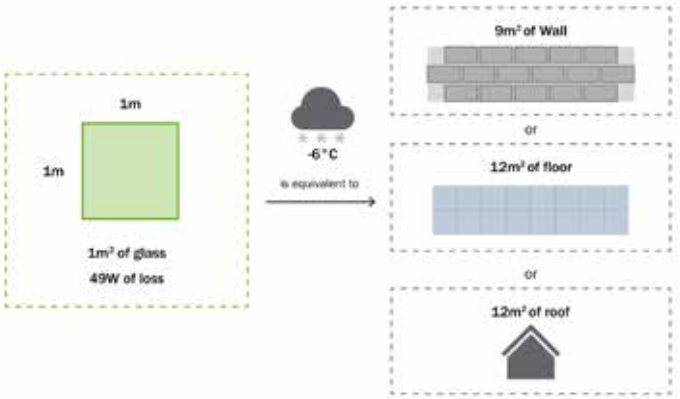
Electrification of Heat – Future of Energy in Scotland

In December 2017, the Scottish Government released a document titled 'Scottish Energy Strategy: The Future of Energy in Scotland'. This document principally outlines two desired future scenarios, these are:

•   Scenario One – An All Electric Future
•   Scenario Two – A Hydrogen Future

The document does not explicitly state which scenario is more likely, both are supposed to be indicative and fluid. However we would suggest the more likely future scenario is an all-electric scenario. There are two main reasons for this; the first is the uptake in electric vehicles. Electric vehicle use is driving the need for smart networks that use power in a much more managed arrangement; electric vehicles are also helping to inspire investment in electric technologies such as wind turbines, photovoltaic panels and battery storage systems. A second driver for the all-electric future is the pressure on local authorities to improve air quality within their boundaries. Improving air quality requires a mass movement away from combustion technologies, including transport and heat generation.

Another aspect which makes the all-electric arrangement more favourable is that it is much simpler than generating and distributing hydrogen. Although these are two scenarios presented by the Scottish Government, it is not to say systems such as combined heat and power (CHP) or biomass boilers are being eradicated, it is however important for us to take on board potential future scenarios due to the long lead team of the masterplan.

Increased Power Demand
Due to increased grid de-carbonisation obligations, increase in population and technology change we see a future with an increase in electrical demand. The national grid have stated that any additional demand will be dealt with through an increase in renewables. There are several incentives to support both private and public schemes for this.

Shift in the Location of Power Production
Society has embraced the fact the due to dwindling global resources we have to power and heat our homes and businesses in a sustainable way. This has led to an increase in the use of renewable technologies. This is the correct approach, but our electrical networks have been designed for large scale power delivery at centralised power stations from networks which are decades old and not designed to easily facilitate distributed power networks.

The All-Electric Future
Now there are very few ways to deliver renewable heat to buildings and as such we see an increase in power requirements associated with the delivery of heating and hot water which begs the question is our future all-electric? National Grid this year carried out a presentation which discusses this.

Electrical Vehicle Revolution
The only practical way at present to drastically reduce the air pollution within our cities is to increase the use of electric vehicles, again this puts pressure on our already aging power infrastructure.

Currently the market share of electric vehicles (EVs) is low, but growth is strong due to government and manufacturing investments. Transportation trends today and recent developments in EV technology make it apparent that electric vehicles will ultimately dominate the transport sector, with EVs firmly positioned to become a growing part of the transport mix in the coming decades.

As has been alluded to earlier within this report, we would look to move the new school building onto an all-electric future, both for thermal purposes as well as general electric purposes.

Scottish Energy Strategy:
The future of energy in Scotland

Low Carbon // Electrification of Heat

Electrification of Heat – Available Solutions

Once all of the orientation, form and fabric interventions are made to reduce the thermal demand of the building a low energy and demand driven HVAC system can be detailed and designed in order to respond to this passive and low demand building.

Generating heat must be via efficient means. The generation of heat must also include consideration of the future energy strategies discussed above. An efficient all-electric heat generator will be a heat pump solution. Heat pumps could be either ground, air or water sourced. All of these systems could be viable but will come at varying costs against marginal benefits. For example, a water source system using a river will include extra costs for trenching and pipework routing. This extra cost would have to be balanced against the improvement in co-efficient of performance (COP) of the water course. The availability of water courses and space also impacts the selection of heat pump technology. There are no immediate water courses around any of the sites considered and as such water source technology is ruled out. Ground heat exchange loop areas would be determined at a later stage – all sites would appear to have adequate ground area if ground source heat pumps were to be used.

A simpler and potentially more cost-effective solution could be an air source solution. This approach wouldn't require any boreholes or trenching needs, but it will be less efficient than ground and water solutions. Ultimately the benefits of heat pump type need to be considered as a cost / efficiency balance as infrastructure costs may never see a payback.

Electrification of Heat – Costs and Efficiency

We recognise there is a significant cost difference between electricity and gas at present and by heading towards the all-electric future an increase in running costs associated with heating may be see. We also recognise the procurement route local authorities of through to obtain their utilities can make this difference even greater. We have liaised with a number of local authorities on this matter and would typically hear of approximate gas and electricity prices of 2.3p/kWh and 11.5p/kWh respectively. Gas therefore tends to come out around five times cheaper than electricity. By using heat pump technology as primary heat generators, the carbon performance of electricity can be improved. Heat pumps tend to work at efficiencies in the region of 300%. Put simply, the creation of three units of heat would require one unit of electrical input energy. This in effect reduces the CO_2 emissions by a factor of three where heat pumps are used. The CO_2 emitted per kilowatt-hour unit of heat would therefore be 0.077kilograms of CO_2

(NOTE: This is based on the upcoming revised carbon dioxide content of electricity). This is over three times better than the performance of a natural gas fired system. The following graphic outlines the environmental and capital balance of utilising a heat pump as well as a heat-pump + CHP approach. This outlines the carbon dioxide benefits of using heat pumps with a national grid reducing its carbon dioxide content. It also shows the limited impact CHP will have moving forward because of the improving national grid. The adjacent comparative scenarios outline the carbon benefits of heat pump technology with an ever-diminishing national grid carbon content
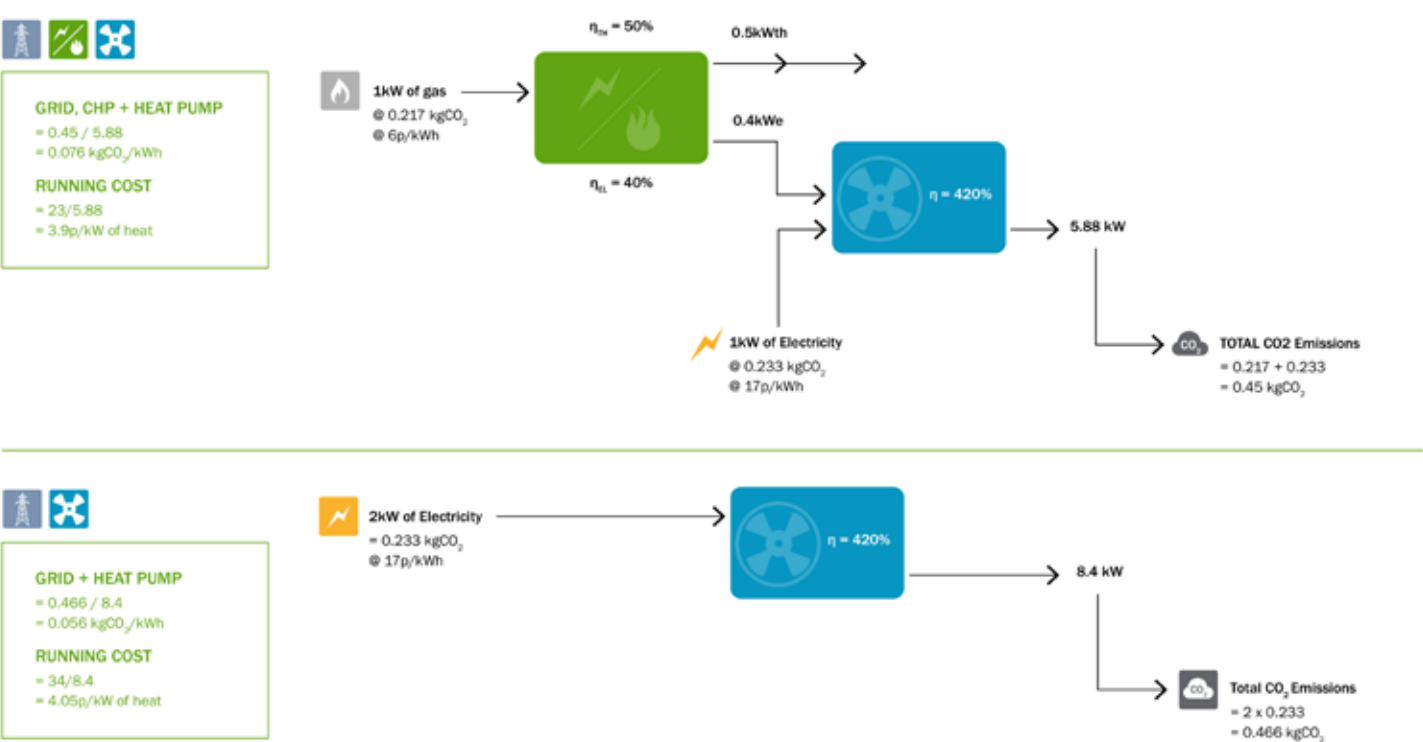
Embodied Energy + Circularity

The term embodied energy, in this context, describes the energy already invested in the building at the point of completion. These carbon emissions are rarely measured but when they are, they often account for 30 to 50% of the buildings whole life carbon emissions. Thus to reduce lifetime carbon emissions, careful attention should be paid to the embodied carbon of the materials we use.

To assist in ensuring this is delivered we propose a target of 600kgCO2e per m2 for the project. This should be assessed at key stages and reported, with the cost report.

We propose to use a hierarchy approach for key structure and super structure components, this will enable minimising of high embodied energy materials such as steel and concrete, with the optimisation of using materials such as timber.

Minimising material usage where possible should also be a key strategy, particularly with pipework and ducting networks. The design of the systems should look to consider the extent of the network. Centralising most water consuming devices (e.g. changing villages) would be a simple way to achieve this, therefore limiting pipework infrastructure through the building.

Local economy

Reinvesting pounds spent on this project into the local economy is a key aim. At this stage the principles we will use to guide decision-making will be according to this hierarchy:

•   Can a suitable product or service be sourced within the West Dunbartonshire area?
•   Can a product or service from West Dunbartonshire be adapted or trained to enable it to perform as required?
•   Can a suitable product or service be sourced within Scotland?
•   If a suitable product (such as specialist Passivhaus items) can not be sourced in Scotland, can the product be imported and installed by local contractor team? Especially if this means training for those local contractor teams
•   Passivhaus training and understanding to be given to all contractors on this project, to enable ups killing of local workforce

Digital // Connected Learning

The Digital Agenda – The Scottish Strategy

The Scottish Government have produced a digital strategy for Scotland which looks to develop Scotland's potential in the digital world. This strategy includes encouraging innovation within digital infrastructure, introduction of shared technology platforms, ensuring access to set broadband speeds and launching a new digital schools programme.

This strategy recognises that our schools have to education jobs that do not exist yet and digital connectivity is vital to enable young people to learn in the digital world.

We understand the Scottish Future Trust require all school buildings to achieve a data speed of 1GBps. This goal aligns with the Scottish Technical Standards recommendation on fibre only technology which also looks connect buildings to exchanges capable of delivering speeds of up to 1 Gbps.

BT and Virgin Media have infrastructure surrounding the site, but beyond that ensuring incoming lines are non-contested will help achieve the data speeds required.

The Digital Agenda – West Dunbartonshire Vision & Delivery

The West Dunbartonshire Council vision is for all learners and educators to have access to a range of ICT opportunities that allow them to make the most of their talents and achievements in a manner conducive to a 21st Century approach to education and learning.

This includes the need to take advantage of modern ICT solutions, and associated infrastructure that enables learners and learning to take place in a safe but encouraging environment without undue barriers.

REALISING SCOTLAND'S FULL POTENTIAL IN A DIGITAL WORLD: A DIGITAL STRATEGY FOR SCOTLAND

Delivering upon this overarching vision requires the following strategic steps:

- Good and expanding bandwidth in schools and libraries, linking with the Council ICT HQ and Scottish Government hubs.
- Wireless enabled schools and libraries which give access to a range of ICT opportunities.
- Links to national data storage centres and 24x7 access to safe virtual learning environments for all WDC learners and educators.
- Opportunities for user connectivity in school, home, or from any access point regardless of the connection used, to encourage learners and educators to make flexible use of national and local resources.
- A mix of devices in schools and libraries including handheld and Bring Your Own Device (BYOD), as well as council owned wireless devices and hardwired networked machines where necessary.
- A presumption of access policy to all learning opportunities within a safe but not restricted environment.

Just as access to a pencil, paper, textbooks, chalk, and a blackboard were prerequisites for education in the 20th Century, there are standard requirements for our 21st century curriculum and ICT provision. These are fast, flexible and safe and include the following:

- Access to a range of online learning environments such as Glow and GSuite for Education.
- Access to an e-mail account and calendar.
- Access to a range of groups with whom learners and educators have interests in common.
- Access for parents, carers and supporters of young learners within a controlled environment.
- Access to a wide range of educational sites including nationally supported media such as The Virtual Campus and various commercial products, within a safe environment.

The youngest learners are digital natives and have grown up in an age of rapidly expanding digital technology. The barriers they have to learning through technology tend either to be socio-economic, or lack of facilities in their schools or local libraries. Given the vision of the Council to address disadvantage and to raise attainment and opportunity, the WDC ICT strategy is a key component to achieving these goals. This therefore requires the development of a culture leading to:

- Innovation in the use of learning through technology, building on some excellent practice already in use in WDC.
- Educators embracing technologies as part of their pedagogic toolkit and accessing Professional Learning Opportunities to increase their skills and confidence.
- Universal access by learners to ICT in all learning environments as an entitlement.
- Leaders in schools and across the Council demonstrating a commitment to learning through technology in their behaviours and in their policy decision.
- Access to a range of technologies for learning being part of our approach to addressing disadvantage and increasing the life chances of our young people.

The West Dunbartonshire Council IT Modernisation project has significantly improved the authorities position in terms of network infrastructure. However, with the recent influx of new wireless devices, such as Chromebooks and the roll out of BYOD, device:pupil ratios are quickly progressing to the 1:1 ratio objective. Therefore, it is important to continue to build on this base standard to ensure the estate remains fit for purpose.

Indications suggest bandwidth requirements for large Primary Schools should be ~100Mb and ~1Gb for a Secondary Schools.

Bandwidth itself is not enough, and key decisions have to be taken on issues such as:

- Continued investment in learning devices to maintain a fit for purpose estate and to achieve our objective for ratios of 1:1 across all schools.
- Potential shared and partnered services to make the most efficient use of our resources.
- More liberal but safe applications of Internet access than at present
- The use of technology as a core component of accessing and delivering the curriculum.
- The entitlement of learners to a range of ICT based opportunities that best suit their needs.

The design of the school therefore must respond to the digital vision in order to help develop this overall strategy and culture of digital learning.

Digital // Smart Technology

Building Design, Development & Construction – Digital Engineering

Digital Engineering is a modern element of construction projects. Digital Engineering encompasses the use of design software and technology on site to ensure the quality and accuracy of construction projects. Building Information Management (BIM) tends to be the term most used to describe the approach to digital engineering in construction.

Building Design – BIM

During the design stages we propose to use BIM in order to deliver the project. This will be done according to the various RIBA Stages, with Level of Detail (LOD) and Level of Information (LOI) being 2, 3 and 4 for RIBA Stage 2, 3 and 4 respectively.

DIGITAL TOUCHPOINTS

Energy Consumption | Fire Alarms | Lifts | Lighting | Access | HVAC | Maintenance

CCTV | Intercom | Sprinklers | Metering | Windows | Bookings | Payments

Motion Sensor | Occupancy Sensors | Heat Sensors | Face Recognition | Building Automation | Humidity Sensors | Light Sensors

Implementation of SMART Technologies

We believe there is great opportunity to improve our schools through the use of smart technology.

We have experience in making the concept a reality and we would first establish the desire and need to integrate such technologies as part of the project.

We conduct a presentation to help define the brief and also to establish if the FM team have the necessary skill set to use the information.
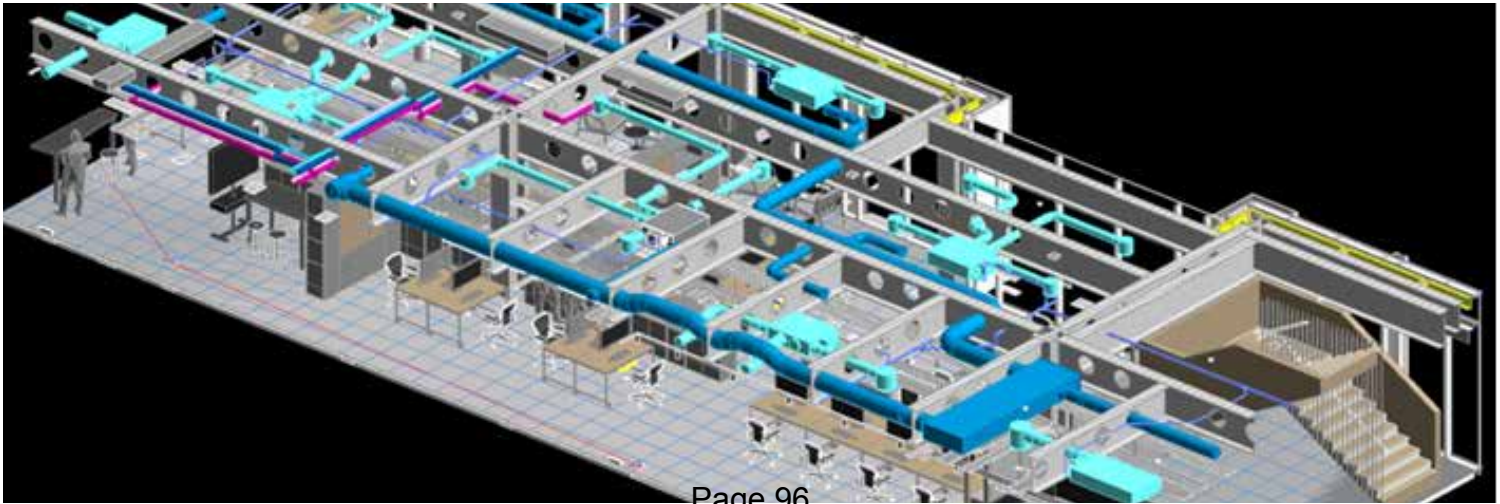
Digital Touchpoints

In all buildings today we have various points at which we interface with the building which includes elements such as access control, lifts and occupancy detection. We have illustrated below some of the systems which we traditionally interface with. The above systems are however limited on there own and do not allow us to analyse each space as a cohesive strategy which is why we need to establish a network of sensors which we can an observer grid.

The Observer Grid

The observer net is a network of sensors which are located throughout the building. The sensors can be integrated into luminaires which allows them to derive power and also the ability to network together and allows the system to communicate.

These sensors not only contain standard lighting functionality such as light and presence sensing, but also Bluetooth transmitters and receivers, temperature sensors, CO2 sensing capabilities. This allows as a basic principle for us to identify energy use, occupant utilisation and the ability to connect to 3rd party software.

There are main observer grid solutions availability however we at Atelier Ten have experience of two observer grids POE and also Enlighted. Both of the solutions have similar capabilities, but there are different Pros and Cons of each of the systems which need to be discussed as part of the briefing stage for Smart Buildings.

The Potential Applications of Smart Technology

|		
	Lighting Management	Monitor and manage your lighting across multiple floors or buildings – locally or globally Reduce your operational costs by remotely optimizing your lighting through overrides, commissioning and re-commissioning Access the Lighting management software dashboard to see how your lighting is being used in real-time
	Lighting asset management	Enable remote diagnostics that help you plan your maintenance more efficiently: The dashboard alerts us to any detected faults or outages, so immediate action can be taken. It informs us when your lighting is likely to need replacing based on real-time performance data, allowing predictive maintenance to be carried out
	Energy Optimization	Get an in-depth understanding of how lighting energy is being consumed over time across one or multiple sites. Use comparative Data to benchmark and create opportunities for CO2 emission reductions and cost savings. Use space usage insight to enables further energy optimization by closing down unused areas or floors
	Scene management	Set light schedules or dimming programs to create a better office environment without wasting energy. Enhance employee well-being by supporting individually personalized lighting via a smart phone app. Provide employees with different light recipes, where appropriate, e.g. for concentration or brainstorming
	Space Management (This is Optional)	Capture and analyse building occupancy Data to learn how office space is occupied and used over time Lower real-estate costs without compromising workplace efficiency and employee engagement
	Indoor Navigation (This is Optional and requires a specific design approach)	Uses the lighting infrastructure and real-time occupancy Data to guide your employees wherever they need to go. Hyper-accurate indoor navigation opens up a host of additional applications and improves employee performance and experience
	Bio-adaptive lighting	Use different levels of light intensity and colour temperatures to get the best out of your biggest investment: your people. Support well-being, help to energise staff and enhance performance by aligning lighting with the body's circadian rhythm.
	Environmental monitoring	Collect Data on temperature and humidity levels in the school via sensors embedded in the connected lighting system. Ensure the optimal office environment to keep employees healthy, comfortable and productive

Page 97
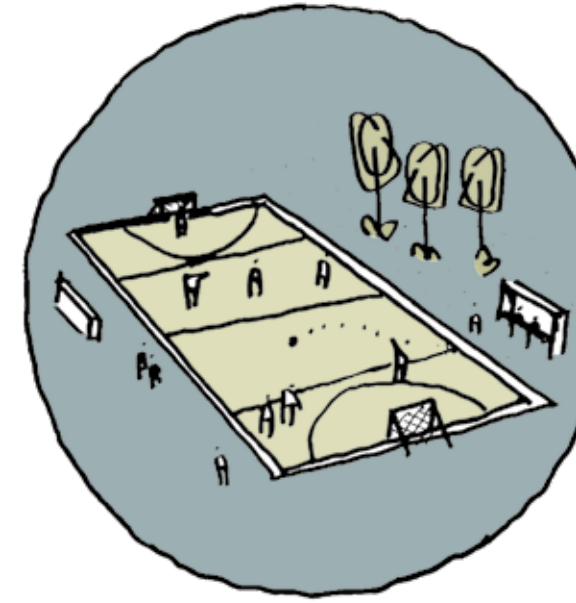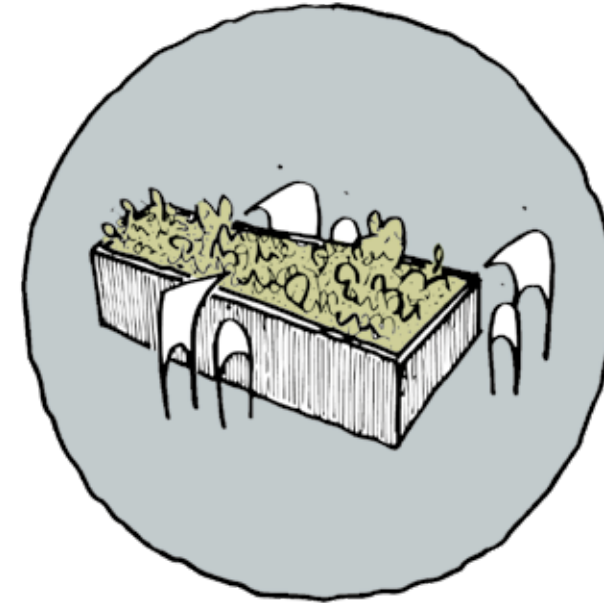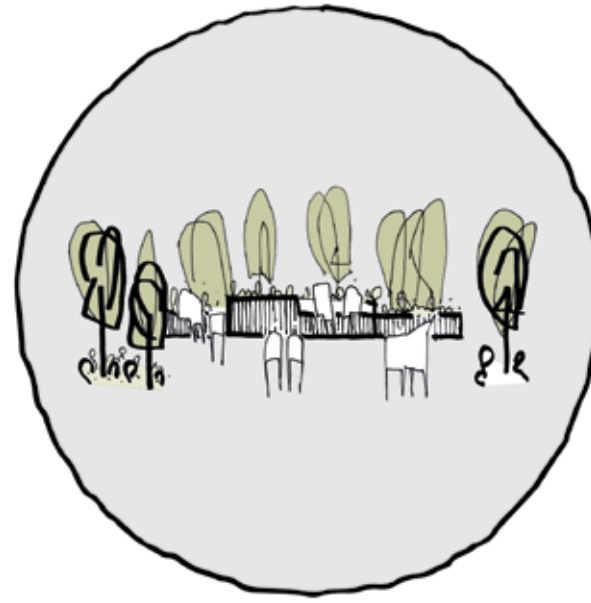
Outdoor Learning // Key Design Factors
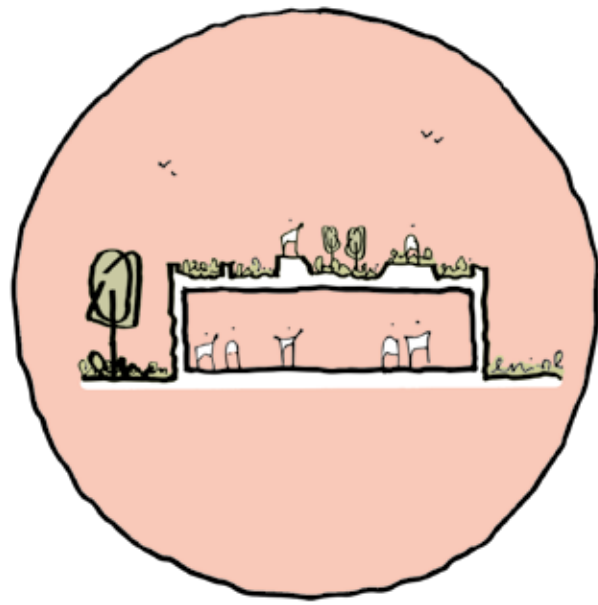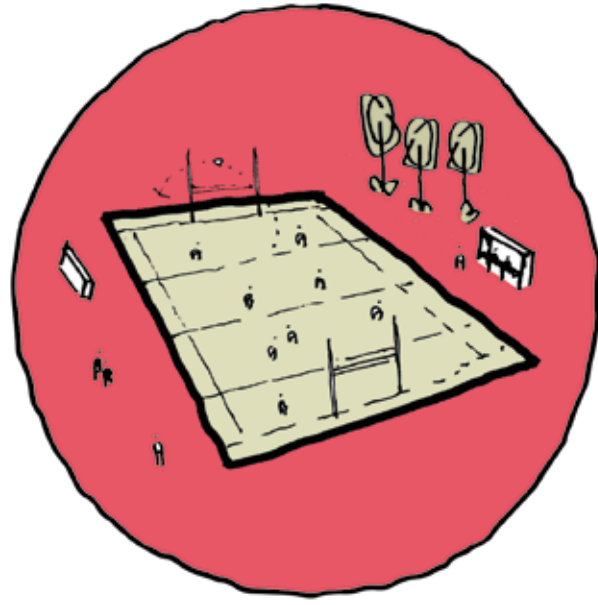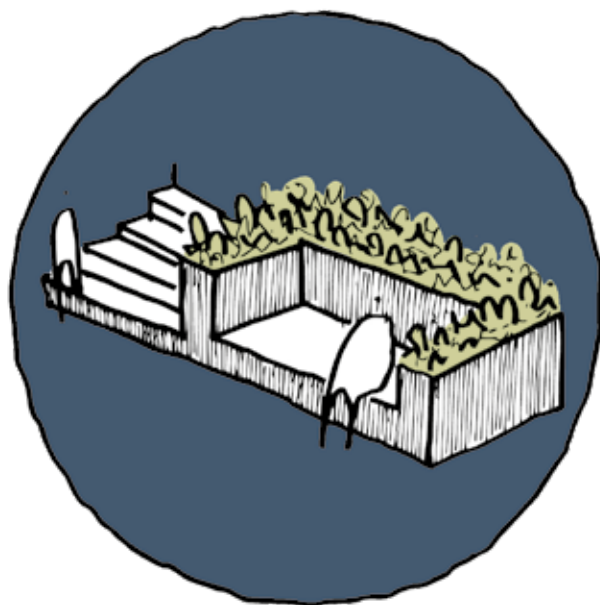
Outdoor Learning

The landscape design objective should be to provide a welcoming, safe and inviting external environment that is both integral to and complements the building. It should aim to provide imaginative, well designed, usable spaces that have a strong relationship with the built form and which recognises the value of the school grounds as an educational resource.

The intention should be that school grounds become a learning resource which provides the appropriate context for external classrooms and physical education spaces.

The landscape proposals should therefore provide the opportunity for the grounds to be used in three main ways:

- Teach (formal and hidden curriculum) – outdoor classroom, reading circles.
- Learn (formal curriculum) - gardening, environmental and nature gardens.
- Play (informal curriculum) - break and lunchtime experiences.

The landscape should be developed as a series of flexible and adaptable external spaces of varying scales and uses which provide a framework for learning, interaction, identity and a sense of ownership for pupils and staff alike. The landscape proposals should not be intended to finalise the detail of specific areas but rather set out the framework and structure for learning through the landscape.

This will enhance the individual identity of the school as well as build a sense of stewardship. In these ways the grounds will be a flexible resource, tailored for use as part of the school

curriculum. Spaces should be defined by furniture and raised beds, landform and planting creating an environment which is safe, has outdoor teaching capacity and is accessible to all.

Nature/ Environmental Garden Areas
Open grass areas provide external teaching spaces, interaction with the environment and production of plants for consumption. Incorporating wildflowers, native species and fruit trees to increase biodiversity as well as attract birds and insects. Insect hotels, bird boxes and log piles can be incorporated and added to teach the pupils valuable lessons about wildlife and ecology.

Outdoor Classrooms and Teaching Areas
When the weather allows, grass reading circles could be created to bring classrooms outside, possibly within the wildflower meadow areas. Pupils can set up their own work given areas of seating, or in other locations where external teaching is desired and catered for. This is a positive teaching environment and could use the landscape not just at limited lunch breaks but throughout the day.

Installations
Playground markings, raised planting beds, timber story huts, willow domes and tunnels, as well as benches, bins and picnic tables, positioned to suit outdoor play and teaching activities.

Planting
New planting should provide diversity, scale and definition to the school frontage/ parking/ servicing areas. Hedges to define the school frontage and boundaries. Hedge and tree planting should comprise native plant species selected to

be robust and encourage wildlife. Wildflowers add ecology interest and seasonal colour to grass areas.

Profiled grass mounds add variety and play interest as well as defining outdoor seating and classroom spaces within the playground.

Materials:
Hard landscape materials should be selected from a limited, co-ordinated palette that is a simple but elegant.

Higher quality paving materials could be used at key entrances and access routes and along the classroom facade to define outdoor classroom spaces. This aesthetic creates a consistent circulation base around the new building. Trees in planters and bench seating could be introduced as details within the plaza entrance spaces for further enhancement. Man-made material such as bounded gravel surfacing and block paving, could add variety and interest to the parking areas and playing field paths as well as defining muster spaces and transitional routes.

Overall Aims:
- A high-quality design that inspires users to learn and socialise.
- Good use of the site, balancing the uses, access and circulation needs with the existing site conditions.
- Well-designed sequence of external spaces offering a variety of different settings for recreation and learning - easily legible and comfortable to be in.
- A simple and structured palette of attractive materials, detailed carefully to be durable and easily maintained.

Disposal Strategy

Site Disposals

It is envisaged that all three sites will be developed as housing sites, either private or social residential.

St Joseph's Primary School (5.287 acres): is a large flat site which could accommodate 100 housing units. It will be attractive to social developers; however, it may attract a private developer sale. The valuation, depending on the developer, is estimated between £2.850m - £6.500m.

Edinbarnet Primary School and Auchnacraig Early Learning Centre (11,759 acres): this site could achieve in excess of 150 housing units and will be of interest to Housing Associations, however, depending on market conditions a private developer may be interested. The sale value is estimated between £1m - £4m.

Skypoint (6.305 acres): this site could accommodate 100 units. Its estimated sale value is between £600k - £3m.

Appendix // Supporting Investigation

Executive Summary

Proposed Development	It is understood that the client Hub West are accessing three different location for a proposed new-build primary school develop with associated road, parking, yard and green space adjacent to the new buildings.
Recommendations	It is recommended an intrusive site investigation is undertaken at the chosen site, including: • Trial pits on a 25m grid across the site • Cable percussion boreholes on a 25m grid across the site to rockhead • Gas and water monitoring wells installed • Ground gas monitoring and water sampling • Soil and water sampling for laboratory analysis including but not limited to a full UKWIR suite • Detailed UXO Threat & Risk Assessment • Potential Magnetometer Survey

Site 1 – Edinbarnet Primary School

Site Address	Edinbarnet Primary School, Faifley Road, Clydebank, G81 5BQ
Grid Reference	NS 504 734
Site Area	5.20 hectares
Current Site Use	Former primary school known as Edinbarnet Primary School
Adjacent Site Uses	The site is bounded on the north by undeveloped agricultural land, the east, south and west by residential properties.
Site History	Playing fields to the north of site (1957-1963) Edinbarnet Primary School on site (1963-1964)
Local Geology	Superficial deposits of Denensian Till of Diamicton Lawmuir Formation, of the Strathclyde Group Type
Landfill Site & Ground Gases	No landfill and waste sites have been identified within 250m of the site.
Radon	The property is in a lower probability radon area (less than 1% of homes are estimated to be at or above the action level). No radon protective measures are necessary in the construction of new dwellings or extensions to existing buildings.
Coal Mining/ Land Stability	The site has **_known or potential coal mining risks._**
Unexploded Ordnance (UXO) Threat Assessment	It is considered that further action is warranted to address the potential for UXO encounter, and that this site requires a further Detailed UXO Threat & Risk Assessment.
Tier 1 Contaminated Land Risk Assessment	**Human Health** — Low to moderate risk. **Controlled Water** — Low to moderate risk. **Ground Gas** — Moderate risk.

Site 2 – Skypoint School

Site Address	Skypoint School, Lennox Drive, Clydebank, G81 5JY
Grid Reference	NS 505 730
Site Area	2.47 hectares
Current Site Use	Primary School
Adjacent Site Uses	The site is bounded on the north by Lennox Road and residential properties, the east, south and west by residential properties. The site slopes from north to south.
Site History	Primary School development on site (1948)

Local Geology	Superficial deposits of Denensian Till of Diamicton Lawmuir Formation, of the Strathclyde Group Type
Landfill Site & Ground Gases	No landfill and waste sites have been identified within 250m of the site.
Radon	The property is in a lower probability radon area (less than 1% of homes are estimated to be at or above the action level). No radon protective measures are necessary in the construction of new dwellings or extensions to existing buildings.
Coal Mining/ Land Stability	The site has **_known or potential coal mining risks._**
Unexploded Ordnance (UXO) Threat Assessment	As there was no bombing or bomb damage recorded in the Study Site's vicinity during WWII, there is no evidence to suggest that further investigation into UXO is warranted.
Tier 1 Contaminated Land Risk Assessment	**Human Health** — Low to moderate risk. **Controlled Water** — Low to moderate risk. **Ground Gas** — Low to moderate risk.

Site 3 – St Joseph's Primary School

Site Address	St Joseph's Primary School, Faifley Road, Clydebank, G81 5EY	
Grid Reference	NS 509 732	
Site Area	2.10 hectares	
Current Site Use	Primary School	
Adjacent Site Uses	The site is bounded on the north by Faifley Road, the east and south by residential properties and west by undeveloped agricultural land.	
Site History	St Joseph's R C Primary School built on site (1969)	
Local Geology	**BGS Geology**	Superficial deposits of Denensian Till of Diamicton Lawmuir Formation, of the Strathclyde Group Type
	Historical Borehole Records (ref. table 2)	**Topsoil** – Natural topsoil was encountered in two borehole locations. **Made Ground** – Seven borehole locations encountered localised made ground of ash and slag fill from the surface. **Subsoil** – Nine borehole locations encountered a subsoil of silty sandy clay with gravel. **Boulder Clay** – A boulder clay was encountered in all locations, described as a very sandy boulder clay. **Sand** – All boreholes encountered a sand strata under the boulder clay strata, consisting of a silty clayey sand with gravel or as a silty sand.
Landfill Site & Ground Gases	Landfill and waste sites have been identified within 250m of the site. One Local Authority Recorded Landfill Site identified at 107m from site.	
Radon	The property is in a lower probability radon area (less than 1% of homes are estimated to be at or above the action level). No radon protective measures are necessary in the construction of new dwellings or extensions to existing buildings.	
Coal Mining/ Land Stability	The site has **_known or potential coal mining risks._**	
Unexploded Ordnance (UXO) Threat Assessment	As there was no bombing or bomb damage recorded in the site's immediate vicinity, there is no evidence to suggest that further investigation into UXO is warranted.	
Tier 1 Contaminated Land Risk Assessment	**Human Health** — Low to moderate risk **Controlled Water** — Low to moderate risk **Ground Gas** — Moderate Risk	

LEGEND

PROPOSED FOUL DRAIN & MANHOLE	
PROPOSED SURFACE DRAIN AND MANHOLE	
EXISTING FOUL SEWER	
EXISTING SW SEWER	

Notes:
1. ECOLOGICALLY FRIENDLY DETENTION POND TO STORE AND TREAT SURFACE WATER RUN-OFF AND TO PROVIDE NATURAL FEATURES TO ENCOURAGE WILDLIFE.
2. THERE IS EVIDENCE OF AN EXISTING SEWER THAT WE PROPOSED TO PROTECT AND USE AS OUR MAIN FOUL LINE.
3. EXISTING LAND FALLS AWAY FROM NE TO SW.

107.3m

LAND FALLS

Edinbarnet Primary School

Edinbarnet Nursery School

Point 2.

Point 1.

Shelter

Shelter

CRAGPARK STREET

Rev.		By	Appr'd	Date

Client
West Dunbartonshire Council

Development:
EDINBARNET PS / AUCHNACRAIG ELCC
FAIFLEY ROAD
CLYDEBANK, G81 5BH

Drawing Title:
PROPOSED DRAINAGE STRATEGY

Scale at A1	Date	Drawn	Approved
1:500	02/06/20	SF	NF

Cowal Design
Consultants
Civil & Structural Engineering ● Development Services

Dunoon– 01369 707 692   Glasgow– 0141 406 1688
London– 020 3856 8144   Oban– 01631 571 280
WEB–www.cowaldesign.co.uk
Email–info@cowaldesign.co.uk
Copyright, Designs and Patents Act 1988
This drawing must not be reproduced without the permission of Cowal Design Consultants Ltd

Status
INFORMATION

Drawing No.	J3075-C-02	Rev. /

LEGEND

PROPOSED FOUL DRAIN & MANHOLE	
PROPOSED SURFACE DRAIN AND MANHOLE	
EXISTING FOUL SEWER	
EXISTING SW SEWER	

Notes:

1. ECOLOGICALLY FRIENDLY DETENTION POND TO STORE AND TREAT SURFACE WATER RUN-OFF AND TO PROVIDE NATURAL FEATURES TO ENCOURAGE WILDLIFE.
2. THERE IS EVIDENCE OF AN EXISTING SEWER THAT WE PROPOSED TO PROTECT AND USE AS OUR MAIN FOUL LINE.
3. EXISTING LAND FALLS AWAY FROM AWAY FROM FAIFLEY AVE SO WE HAVE POSITIONED THE OUTFALL AND POND AT THE BOTTOM OF THE SITE AND CONNECT THE OUTFALL PIPE TO PUBLIC SEWER IN HART STREET.

Chapel

Hall

Presbytery

El Sub Sta

LAWMUIR CR

LAWMUIR CR

School House

LAND FALLS

St Josephs RC School (Primary)

ABERCORN STREET

QUARRYKNOWE STREET

Point 1.

El Sub Sta

HART STREET

LANGFAULDS

BRYSON STREET

ESS

FAIFLEY ROAD

Rev.		By	Appr'd	Date

Client
West Dunbartonshire Council

Development:
ST JOSEPHS
FAIFLEY ROAD
CLYDEBANK, G81 5EY

Drawing Title:
PROPOSED DRAINAGE STRATEGY

Scale at A1	Date	Drawn	Approved
1:500	02/06/20	SF	NF

Cowal Design
Consultants
Civil & Structural Engineering ● Development Services

Dunoon- 01369 707 692   Glasgow- 0141 406 1688
London- 020 3856 8144   Oban- 01631 571 280
WEB-www.cowaldesign.co.uk
Email-info@cowaldesign.co.uk

Copyright, Designs and Patents Act 1988
This drawing must not be reproduced without the permission of
Cowal Design Consultants Ltd

Status
INFORMATION

Drawing No.	Rev.
J3075-C-03	/

Page 106

LEGEND

PROPOSED FOUL DRAIN & MANHOLE

PROPOSED SURFACE DRAIN AND MANHOLE

EXISTING FOUL SEWER

EXISTING SW SEWER

Notes:

1. ECOLOGICALLY FRIENDLY DETENTION POND TO STORE AND TREAT SURFACE WATER RUN-OFF AND TO PROVIDE NATURAL FEATURES TO ENCOURAGE WILDLIFE.
2. PROPOSED FOUL AND SURFACE WATER DISCHARGES TO CONNECT TO EXISTING PUBLIC SEWER TO THE WEST OF THE DEVELOPMENT.
3. EXISTING LAND FALLS AWAY FROM LENNOX DRIVE WITH A 2m DROP AT THE ENTRANCE.

Faifley Nursery School

WATCHMEAL CRESCENT

MUDDIEWARD STREET

LENNOX DRIVE

LAND FALLS

Play Area

Community & Resource Centre

Games Court

Point 2.

Point 1.

Play Area

Pavilion

Elec Distribu

Client
West Dunbartonshire Council

Development:
SKYPOINT
LENNOX DRIVE
CLYDEBANK, G81 5JY

Drawing Title:
PROPOSED DRAINAGE STRATEGY

Scale at A1: 1:500
Date: 02/06/20
Drawn: SF
Approved: NF

Rev. | By | Appr'd | Date

Cowal Design Consultants
Civil & Structural Engineering ● Development Services

Dunoon– 01369 707 692   Glasgow– 0141 406 1688
London– 020 3856 8144   Oban– 01631 571 280
WEB–www.cowaldesign.co.uk
Email–info@cowaldesign.co.uk

Copyright, Designs and Patents Act 1988
This drawing must not be reproduced without the permission of Cowal Design Consultants Ltd

Status: INFORMATION

Drawing No. J3075-C-01   Rev. /

DESIGN NOTE 01

PROJECT: FAIFLEY CAMPUS
TITLE: UTILITY DRAWING REVIEW

CREATED BY:	JONATHAN MCVEY	**DATE:**	05.05.2020
CHECKED BY:	ANDREW MCNAIR	**DATE:**	05.05.2020
APPROVED BY:	DAVID CAMERON	**DATE:**	11.05.2020

INTRODUCTION

The following design note has been produced by Atelier Ten to outline the key information with regards to the existing utilities throughout and surrounding the various development sites relevant to the new Faifley Campus. The data received is titled as follows:

- Auchnacraig Early Learning& Childcare Centre
- Edinbarnet
- Faifley Library
- Skypoint
- St. Josephs Primary

The data within this report is based on a desk top study of existing utility information. Record drawings have been provided to us by West Dunbartonshire Council. No guarantee can be given to the accuracy of the information indicated on the drawings received. The accuracy of any record information obtained from utility authorities cannot be verified by Atelier Ten.

We recommend a Ground Penetrating Radar (GPR) survey is carried out to ascertain the proximity of services around the site to help inform of any diversions or demolition requirements.

The sites under consideration are, St. Josephs Primary School, Edinbarnet Primary School and the Skypoint Centre sites, as shown via the Google map images below.

R02

SCOTTISH WATER

FRESH WATER SERVICE

The Scottish Water Network (fresh water) information surrounding the sites are discussed below.

<u>Edinbarnet Primary School</u>: The light blue services represent standard Scottish Water mains service fresh water pipes that building connections would be made to. The drawing also shows some dashed brown and dashed dark-blue services. Scottish Water haven't provided a key, however typically the dashed brown outlines foul waste drainage and dark-blue often represents surface water drainage. The solid dark-blue lines represent trunk mains, these are major pipes, connecting towns to water reservoirs.

The site of Edinbarnet Primary School has a few oddities with regards to water services. There is a very faint dashed blue link that links Faifley Road and Auchnacraig Road, this also seems to pass below the Edinbarnet Nursery. This would typically indicate a private main, a large feeder pipe owned by a third party, not Scottish Water. It can be seen that it does connect into both Scottish Water mains to the north and south of the Edinbarnet site. There is major Scottish Water infrastructure to the north of the site, including a water main and a trunk main. The route to the north of Edinbarnet Primary School appears to be a strip of land which is heavily serviced (see Scottish Power Energy Networks section). For water we expect tis carries potable water westwards, with the service originating at the Mugdock Reservoir (a major supply point for the area as well as Glasgow).

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com
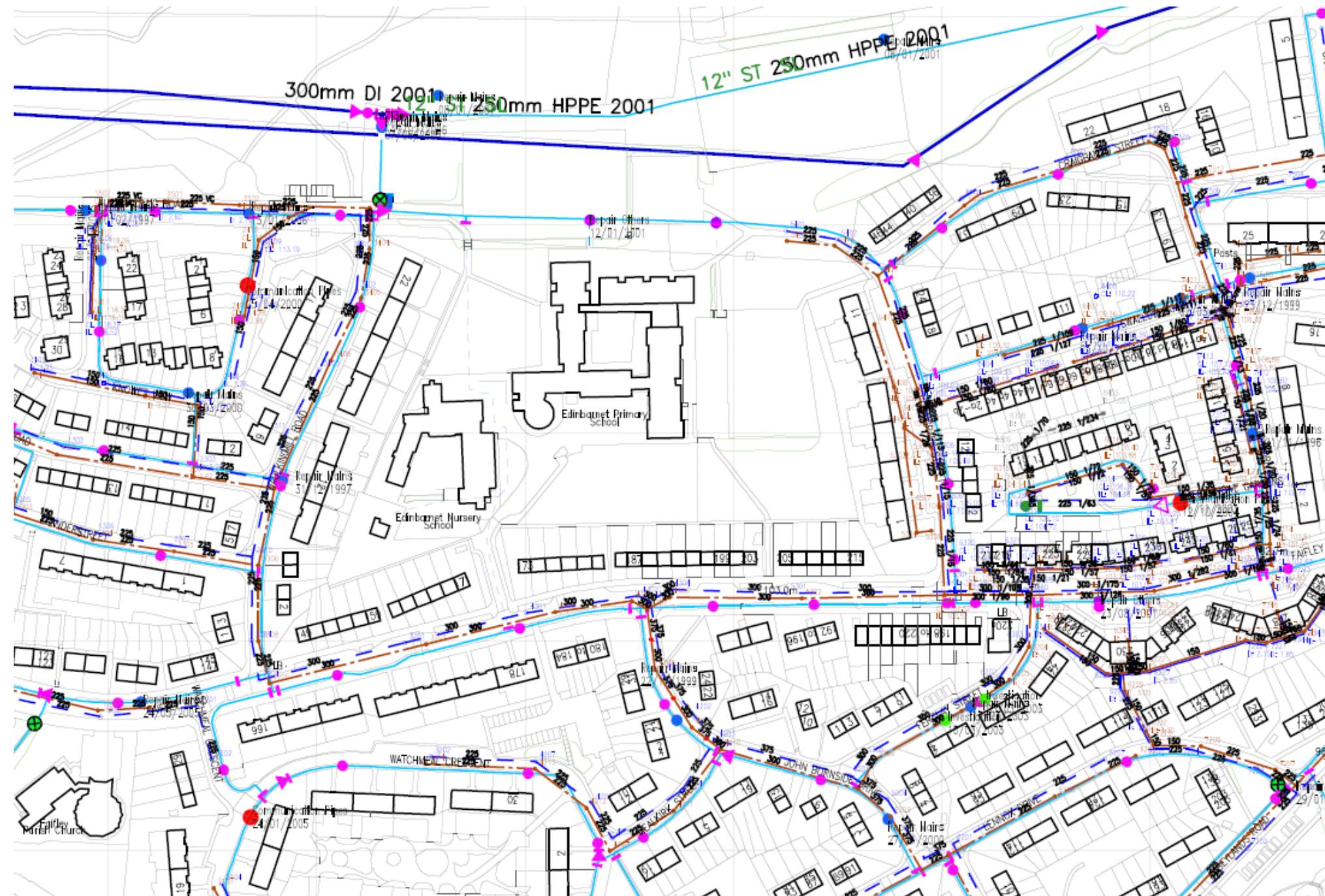
Skypoint Faifley: The Skypoint site is provided with good access to the Scottish Water network on all sides of the site. There are no noted services passing through the site. We would expect connections to be made from Lennox Drive.
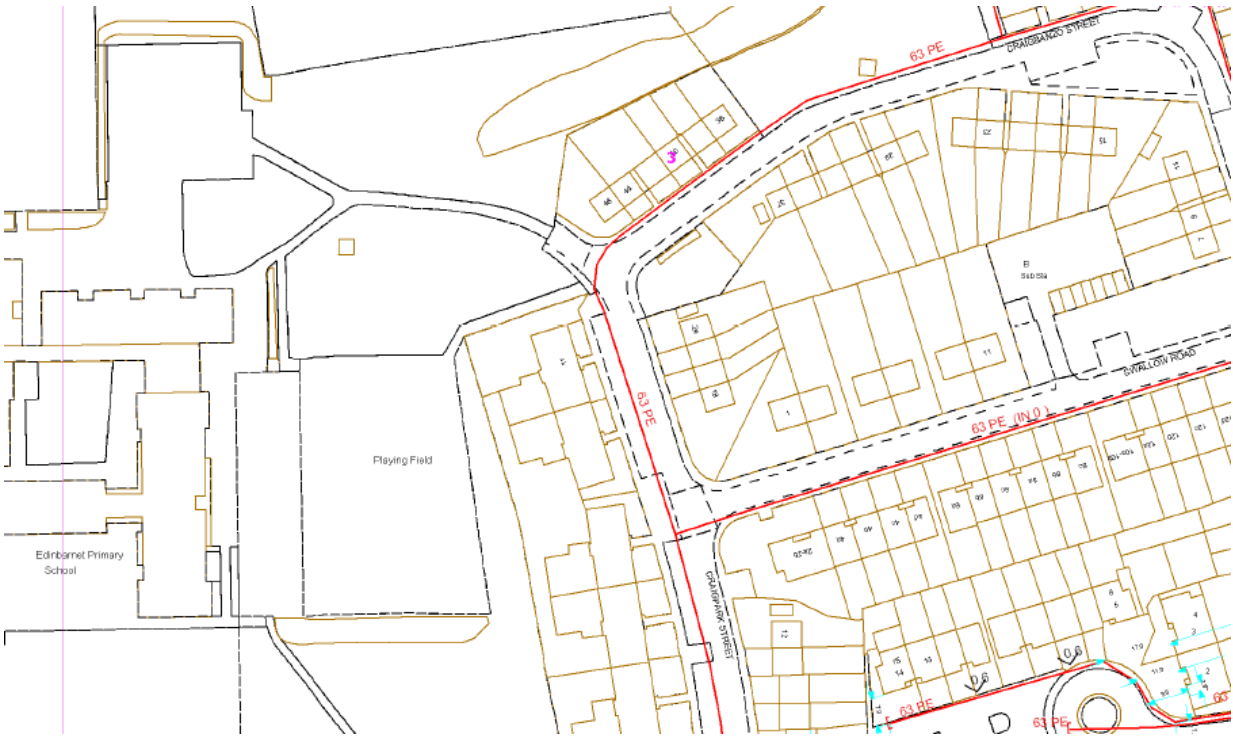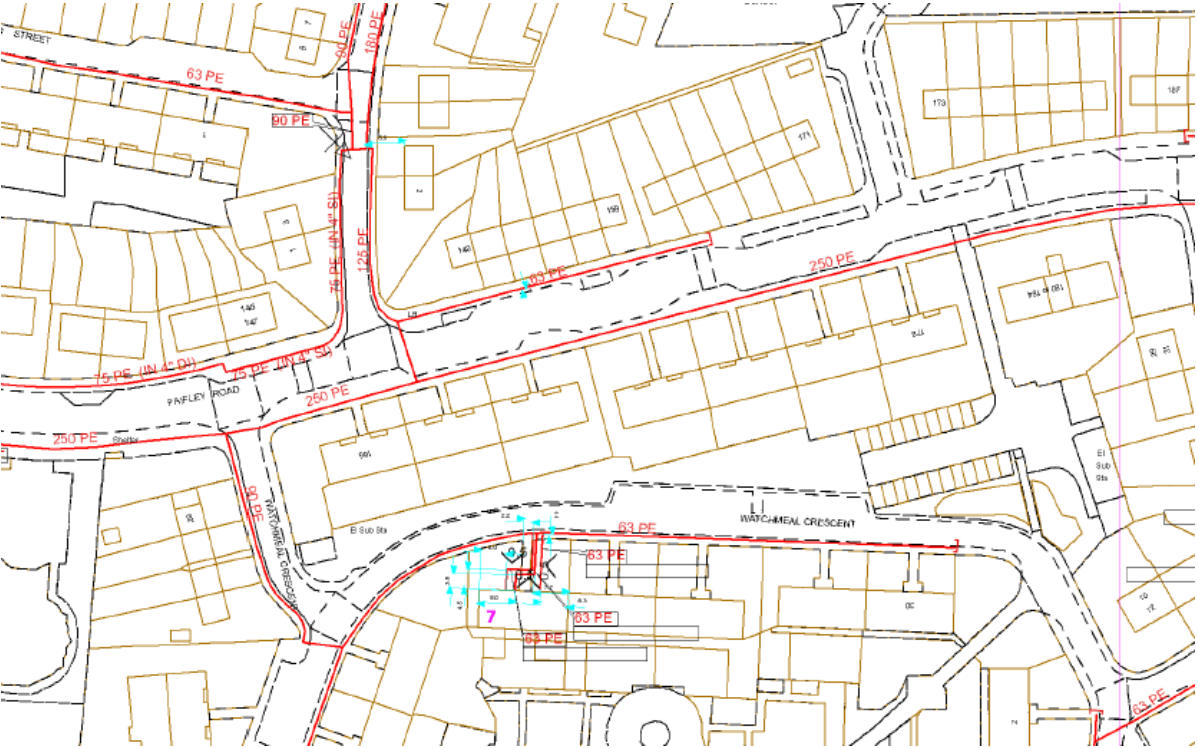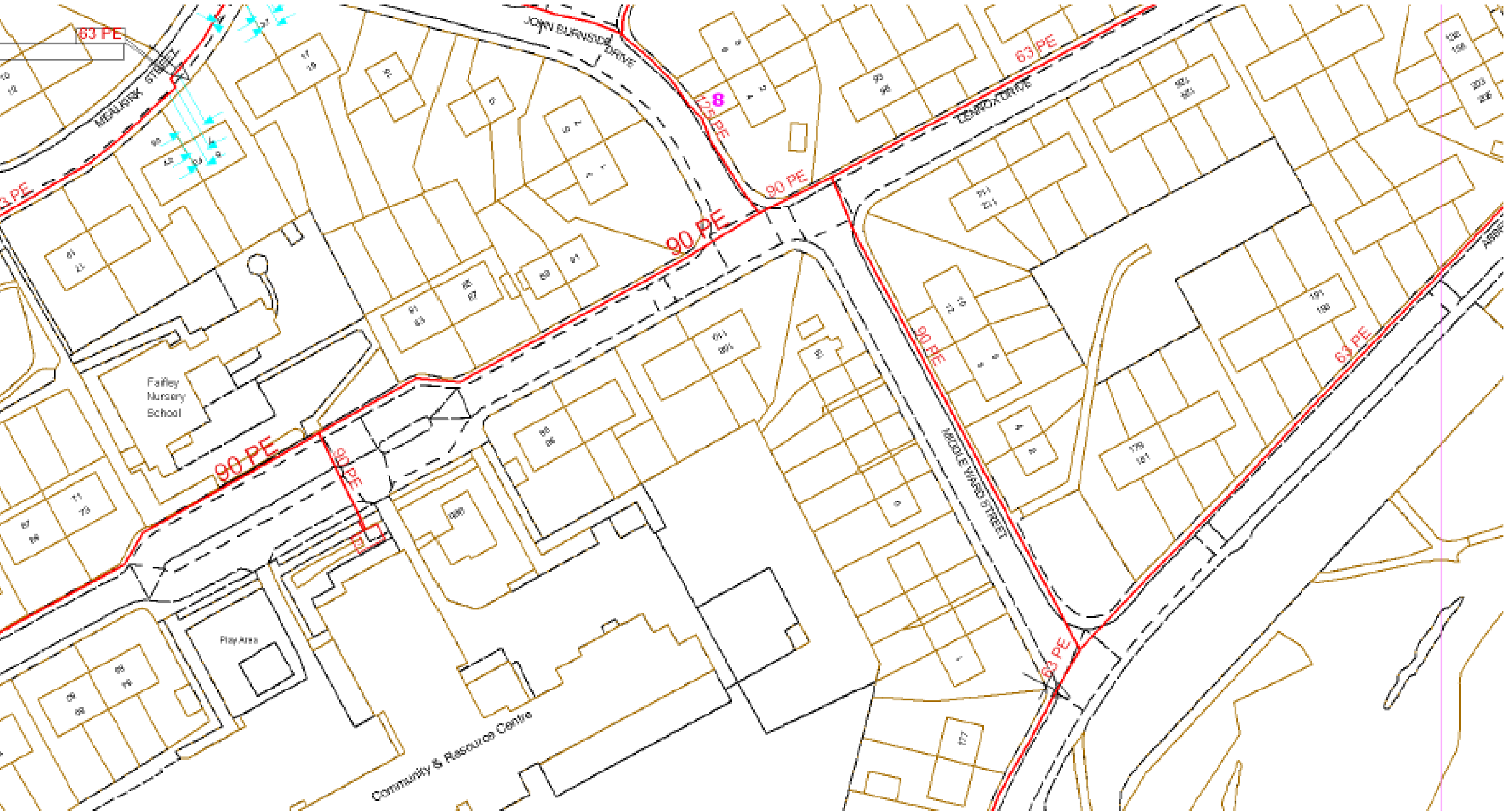
St. Josephs Primary School: The Scottish Water network for St. Josephs is shown below. All is relatively normal around the site within the public streets, but there is a major breach of service running straight through the middle of the site. This service again appears to be a private main (dashed in blue), linking up adopted mains within Faifley Road and Quarryknowe Street. This private service seems to be a strategically placed flushing or flow reversal pipe. The position and purpose of this pipe could be a problem for development on this site, more information would be required from Scottish Water on the use of this service, but given it is dashed blue, they may claim it is a private service.

GAS SUPPLY

SCOTTISH GAS NETWORKS (SGN)

The Scottish Gas Network (SGN) surrounding the sites are shown below.

Edinbarnet Primary School: The Scottish Gas Network indicates that the primary school has access to a Low Pressure (LP) as services via Craigpark Street and Faifley Road however the SGN drawings do not show any specific gas service entering the site. The pipe within Craigpark Street is a 63mm diameter PE service and the pipe within Faifley Road is a 250mm diameter PE service. Based on the current layouts and images from Google, it may be the case that the existing school site does not utilise natural gas. The Scottish Government are looking to phase out the use of natural gas and therefore it may be the case that any future new-build school remains un-serviced from a natural gas network. Regardless the site has good access to both the 63mm and 250mm service mains.

atelier ten

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com

Skypoint Faifley: The Skypoint Community & Resource Centre currently has a 90mm diameter PE service routed to it via Lenox Drive. The gas meter house is immediately visible as a small white structure to the north of the site. This arrangement provides good and immediate access to a connection point if natural gas is to be used for any new-build development. If gas is not to be used, the connection would simply be cut off and the meter removed by the existing shipper. No service is shown through the site.

St. Josephs Primary School: The existing SGN layout indicates a 63mm diameter connection to the existing St. Josephs Primary School. The service enters the site via the main entrance to the north-east. A second service is shown entering the site to the far north, this is a 90mm diameter PE connection.

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com
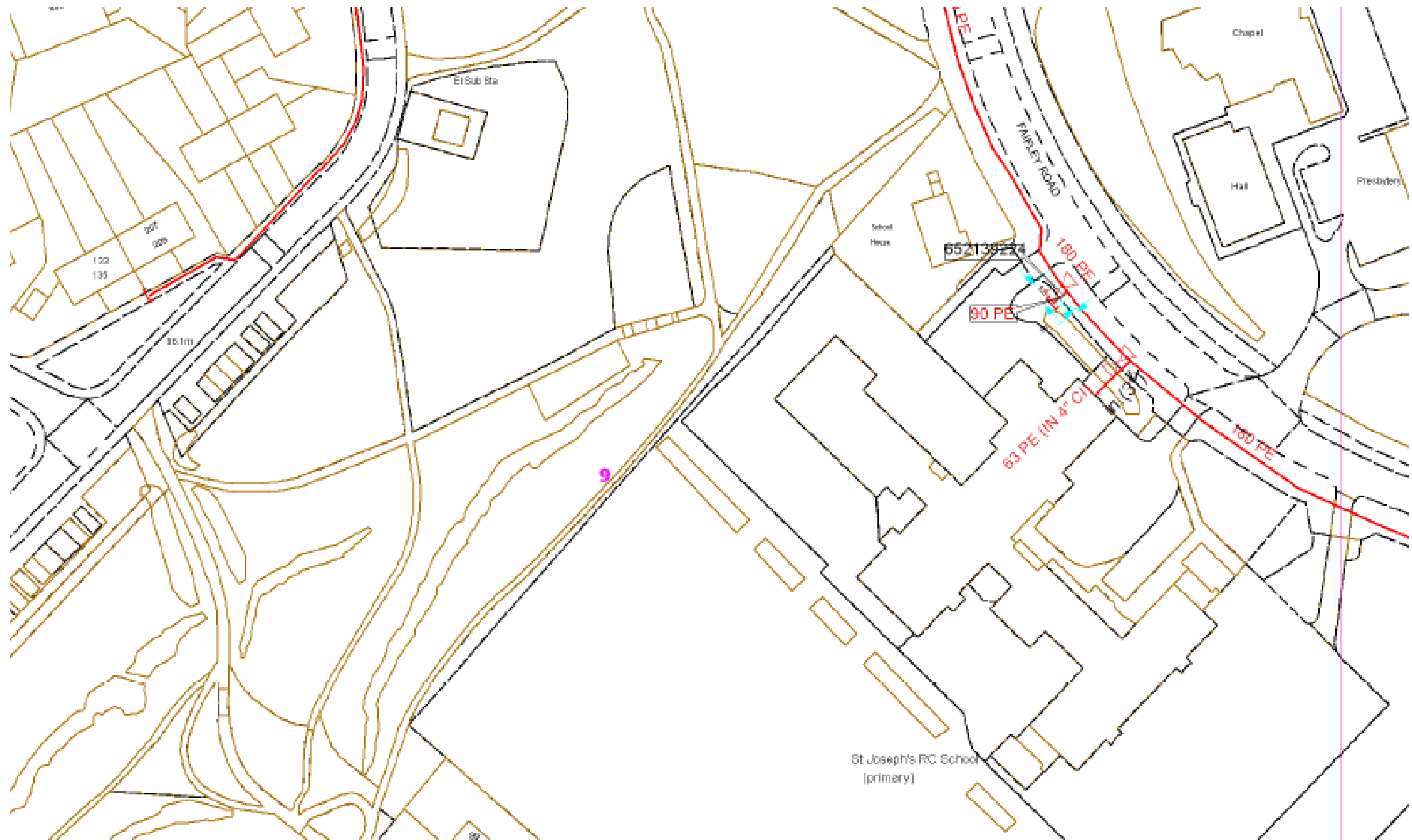
The service which enters the main building is visible externally – the image below shows the incoming gas pipe rising from below ground and entering the building. The 4Nr brick vents indicate a gas meter appliance or gas meter room while the white conduit indicates a BMS temperature sensor – this may therefore be the boiler room. This connection would likely be the older of the two connections as such a connecting service would no longer be approved by SGN unless in exceptional circumstances.

The service to the north of the school enters a green GRP kiosk, which is a more modern and current SGN method of terminating a gas connection to a customer. This is also shown below (taken from Google).

Ultimately both connections would require to be disconnected and cut back to Faifley Road to allow new demolition and new development of the site. If a gas connection was needed for the new-build, good access to the 180mm diameter PE main in Faifley Road is available.

Skypoint Faifley: The Skypoint Community & Resource Centre is currently served by an LV connection from Lennox Drive, as indicated by the brown route shown below. The service does distribute around the site in an unusual manner, heading to the main building, but also east and west. This indicates several metered supplies. At this point we expect this to be a metered supply to the allotment areas to the east and potentially an external lighting / power service to the west. These elements would need to be separated out to demolish the building and to establish a new electrical supply. The closest sub-station is the Lennox Drive 24A sub-station.

atelier ten

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com
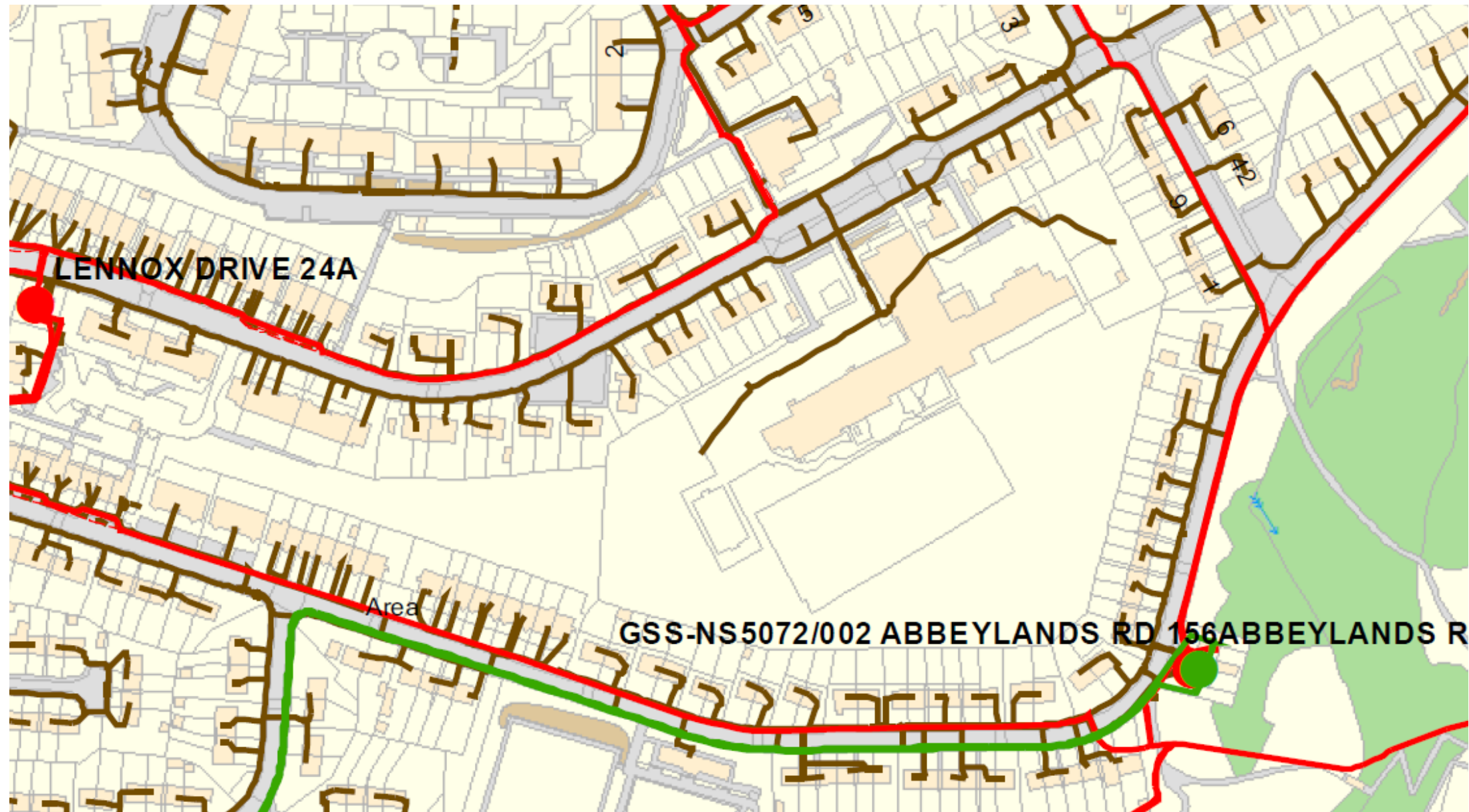
St. Josephs Primary School: The existing SPEN layout shows an LV service enter the site to provide power to the building. There are two small stub services which may serve road crossing apparatus or street lighting feeder pillars. An HV service runs adjacent to the LV service within Faifley Road. Any works to the levels would need to take this into account.

atelier ten

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com
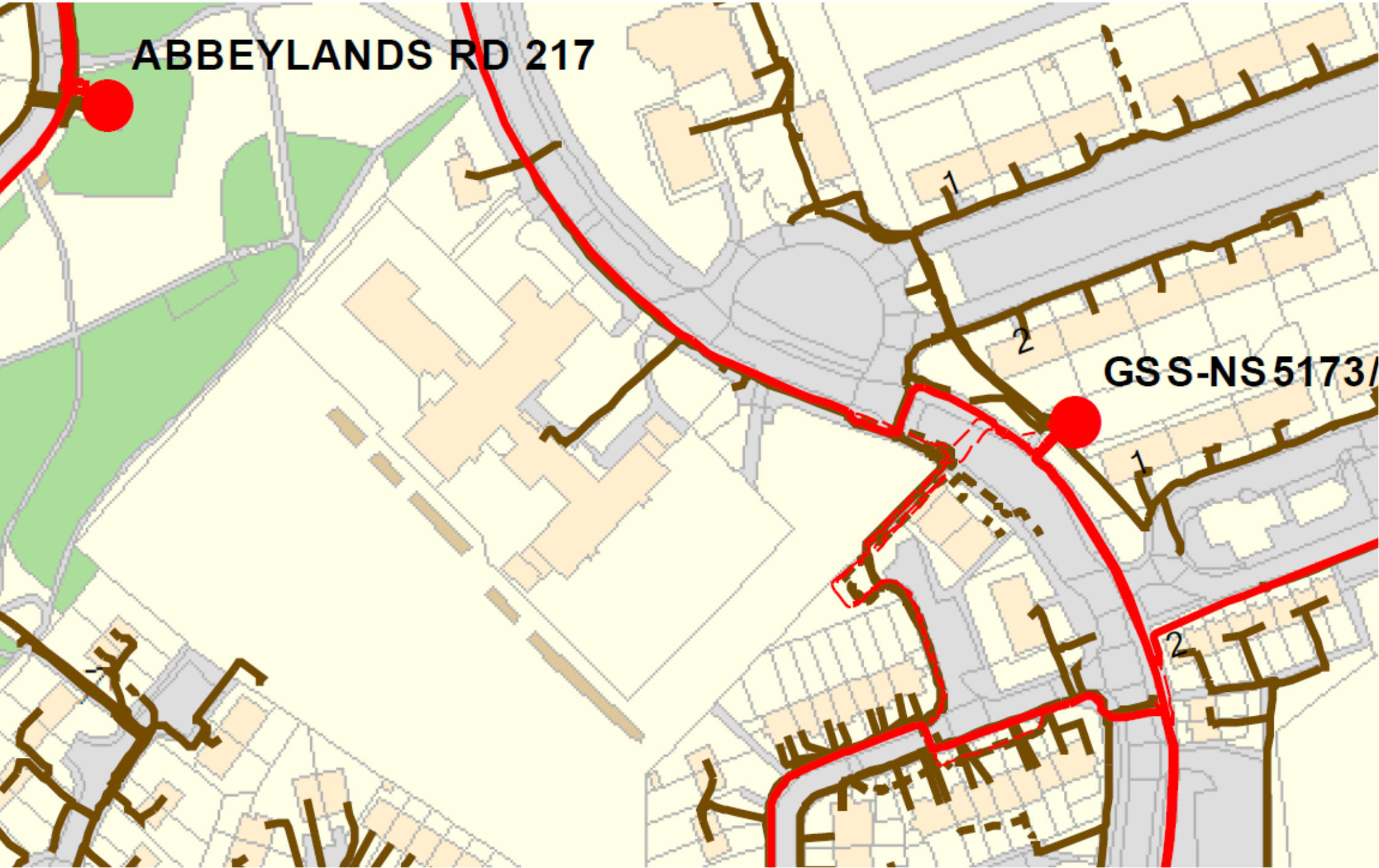
TELECOMUNICATIONS

OPENREACH

The BT Openreach drawing shows the connectivity to the three sites. There are multiple connections into Edinbarnet Primary School. There is also a route to the rear of the domestic properties shown, which is unusual. The service is routed up a narrow path that separates the houses from the school site boundary. There is also a random BT service routed to the north of the site terminating in open grass space. This section of BT service may need diverted.
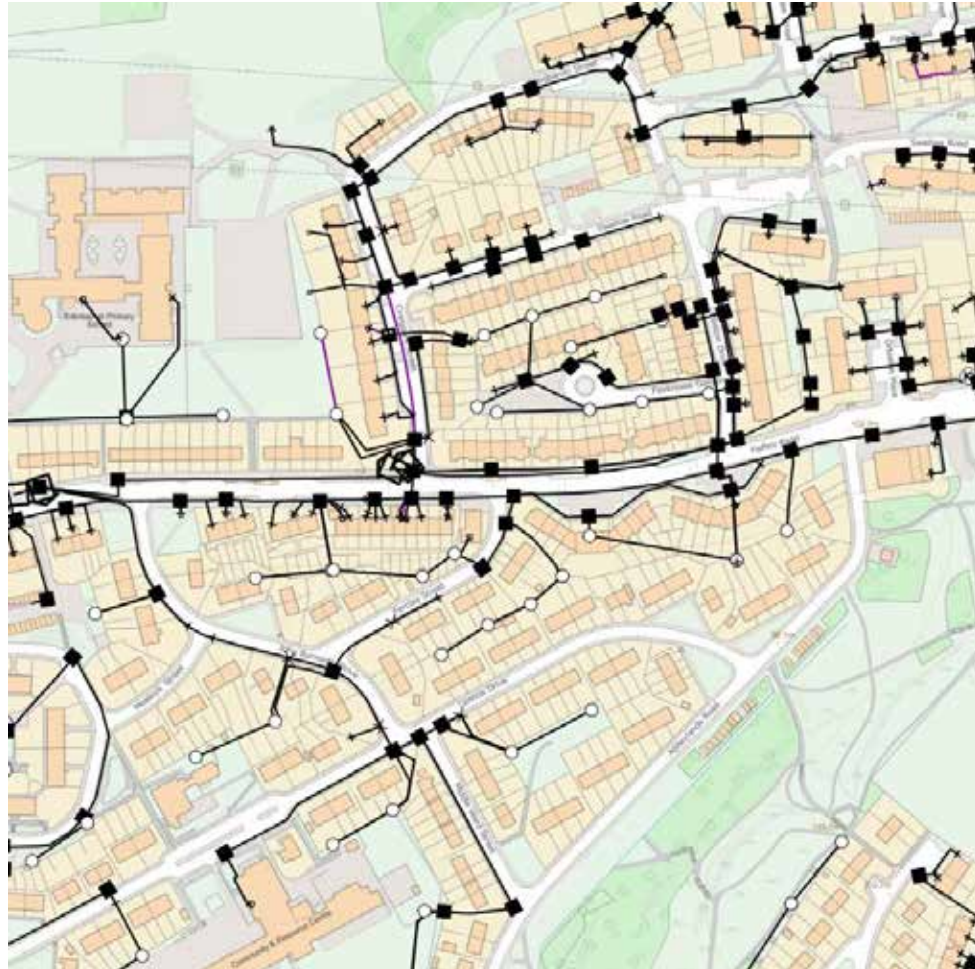
The Skypoint development is also covered by BT Openreach infrastructure. Again, there are some unusual surrounding routes with services seemingly moving through gardens on pole mounts. The delineation of site boundaries relative to the Skypoint facility and adjacent community uses will require clarification.

The St. Josephs layout (shown below) has no major abnormal elements present, although there a re a few boundary BT poles to the south of the site and a BT cabinet on Faifley Road, but these both seem to be beyond the general site boundary.

atelier ten

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com

P92

Page 118

VIRGIN MEDIA

The Virgin Media drawing within the package does not cover the range of sites and – like the BT information – needs to be recast to provide full coverage. The existing package does show a reasonably dense Virgin Media infrastructure in the general area, which is positive. An existing Virgin Media connection can be seen moving into both the Skypoint facility and Edinbarnet Primary School. This provides future diversity for these sites (along with the BT service already discussed).

atelier ten

Building Services Engineers + Environmental Design Consultants
Fire Engineers + Lighting Designers
atelierten.com

CONCLUSION

All sites for the most part have direct access to all main utilities. The search needs to be recast for Virgin Media to provide further coverage, with St. Josephs being cropped off some of the existing drawings.

The infrastructure around and within the Edinbarnet Primary School site is the most extensive and dense. This is good and bad. The extent of overhead power lines around this site could present either construction health and safety issues, programme issues or diversion cost issues. The other side of the coin is the potential electrical capacity the school has via what could be a dedicated sub-station, no other site has a dedicated sub-station. There are also major water pipes routed to the north of the school. It would seem there is a major wayleave arrangement through the north of the school site, allowing for some major utility connections heading west towards Clydebank and Dalmuir.

All sites are well covered for a natural gas connection, albeit this may not be provided in a new-build school.

BT and Virgin Media both have relatively dense infrastructures in the area. This is a positive, particularly with the impending 1GBps service requirements forming part of the LEIP programme.

All sites have access to Scottish Water infrastructure, including what seems to be a separate foul and surface network infrastructure (this will need to be confirmed by the recast water service drawing provision). Edinbarnet and St. Josephs Primary School sites seem to have strategic private mains services connecting Scottish Water infrastructure. This can often be present where resilience of supply is required and variable direction flow has been designed by Scottish Water.

Low cover services seem to be present within Faifley Road, in front of Edinbarnet primary School. If levels and landscaping works are being undertaken in these areas, this needs to be considered as services are likely to require lowering.

No major diversions are apparent at this time, although statutory public utility layouts tend only to show adopted infrastructure. Non-adopted infrastructure can only be picked up by a GPR survey. We recommend this is carried out for the site selected as being most suitable.

This design note will be updated as new utility information becomes available.

Learning Estate Investment Programme
Metrics, Terms and Conditions and Funding Outcomes
January 2021

The tables below shows the metrics, terms & conditions and funding outcomes for the Learning Estate Investment Programme.

Please direct any queries to:
- Seonaid Crosby – Associate Director SFT - seonaid.crosby@scottishfuturestrust.org.uk
- Stephen Long – Associate Director SFT – stephen.long@scottishfuturestrust.org.uk

	Parameter	Metric/Target/T&Cs
1.	Principles of Programme	Based on Learning Estate Strategy: Connecting People, Places & Learning. Before each project enters construction a pre-construction review workshop will be held with Scottish Government and SFT representatives to enable the project team to evidence how the projects has responded to the following ten principles of the Learning Estate Strategy: 1. Learning environments should support and facilitate excellent joined up learning and teaching to meet the needs of all learners; 2. Learning environments should support the wellbeing of all learners, meet varying needs to support inclusion and support transitions for all learners; 3. The learning estate should be well-managed and maintained, making the best of existing resources, maximising occupancy and representing and delivering best value; 4. The condition and suitability of learning environments should support and enhance their function; 5. Learning environments should serve the wider community and where appropriate be integrated with the delivery of other public services in line with the place principle; 6. Learning environments should be greener, more sustainable, allow safe and accessible routes for walking, cycling and wheeling and be digitally enabled; 7. Outdoor learning and the use of outdoor learning environments should be maximised; 8. Good consultation about learning environments, direct engagement with learners and communities about their needs and experiences, and an involvement in decision making processes should lead to better outcomes for all;

1

		9. Collaboration across the learning estate, and collaboration with partners in localities, should support maximising its full potential; and finally, 10. Investment in Scotland's learning estate should contribute towards improving learning outcomes and support sustainable and inclusive economic growth.
	Metrics	
2.	Area per pupil	

Primary Capacity (Pupils)	Sqm/Pupil
Up to 231	8.5 (reduces to 8 in an all through campus)
232-462	7.5 (reduces to 7 in an all through campus)
463+	6.5 (reduces to 6 in an all through campus)

Secondary Capacity (Pupils)	Sqm/Pupil
Up to 400	13
401-800	12
801-1200	11
1201+	10

30sqm-33sqm/pupil for ASN Schools (NB: project specific requirements to be considered)
5.8sqm/pupil for ELC facilities

Cost per sqm

School Type	Cost Metric/sqm £	Base Indice	
Secondary/All through Campus	3,120	327 (Q4 2017)	Indice based on All-in-TPI as at 25th March 2020
Primary	3,742	327 (Q4 2017)	Indice based on All-in-TPI as at 25th March 2020
ASN	3,982	327 (Q4 2017)	Indice based on All-in-TPI as at 25th March 2020
ELC	3,360	284 (Q2 2018)	Indice based on All-in-TPI in line with ELC 1,140 hours expansion programme

2

		These cost metrics will apply to all projects in the programme – Newbuilds, Refurbishments and Extensions.
	Terms and Conditions	
3.	Funding	Scottish Government (SG) funding will be available through the outcomes based funding (OBF) model. SG funding will be released on evidence of the achievement of agreed outcomes. The details of these outcomes are included in the funding outcomes table below.
4.	Internal Environmental Quality	Providing a suitable internal environment for building users is vital for their health, wellbeing and learning. Appropriate temperature, avoidance of draughts and provision of adequate ventilation are key factors in defining Internal Environmental Quality. The programme requires designs to be developed in line with BB101 2018/ CIBSE TMS2.
5.	Energy Targets	Energy target of 67 kWh/sqm/annum for core hours of 2,000 p.a and core facilities. Core facilities exclude: • Dedicated community/health facilities • Swimming pool/hydrotherapy pool • External sports flood lighting • Production kitchens (serving multiple sites) • Data centres (serving multiple sites) • Electric Vehicle Charging Points • Other (e.g. specialist vocational/industrial facilities, councils to propose) Within the remaining core facilities, all energy uses relating to the building and users are included in the energy target. The target includes all consumed energy regardless of source e.g. energy provided from renewable sources is included in the same manner as gas or electricity from the mains or grid. Contribution from heat pumps should be included on the output side rather than input side to support the aim of creating energy efficient buildings using a fabric first approach. **Core Hours** To recognise that councils and individual schools have different operational hours and term dates, the target is anticipated to cover all energy uses during a bank of 2,000 operational hours per annum. If the facilities are operational for more or less hours then a pro rata approach should be taken to compare against the target. Building use purely for cleaning, maintenance or security tasks will not be considered as operational hours.

3

		Example To report on previous year: • total open operational hours of a facility for school and community use (excluding cleaning etc) = 3,000 hours • total annual energy consumption from all sources (after exclusions) = 120 kWh/m2/annum • reportable core energy consumption would be (2,000/3,000) x 120 = 80 kWh/m2/annum
6.	Digital	Digital is an evolving and fast-growing area and one that is becoming more prevalent in every-day learning as digital learning and teaching strategies continue to develop. To ensure facilities are future proofed and able to continue to support high quality digital learning and teaching, regardless of technology advancement, the local authority must provide evidence that the underlying digital infrastructure of the facility is capable of supporting 1Gbps. This underlying infrastructure should extend to at least one point within every learning and teaching space throughout the facility. If the cost of providing the initial connection speed to the facility is prohibitively expensive due to geographic location or it is not physically possible yet in that location, this will be reviewed on a case by case basis to establish an appropriate solution.
7.	Economic Growth	Investment in infrastructure is synonymous with economic growth. The Construction Industry Training Board (CITB) has published benchmarks outlining how many new jobs should be supported from investment in the education sector. The authority will require to collate and provide evidence that the target for jobs supported as per the CITB benchmarks published July 2017 has been met. The number of jobs to be supported depends on the size of investment:

£1-3.5m	£3.6-6m	£6.1-10m	£10.1m-15m	£15.1-20m	£20.1-30m	£30.1-40m
1	4	5	10	11	12	14
£40.1-50m	£50.1-60m	£60.1-70m	£70.1-80m	£80.1-90m	£90.1-100m	

4

			15	18	19	19	21	22	
8.	Quality Agenda		Planning how to focus on and deliver quality throughout the design and construction process will help enable the delivery of high-quality assets. The programme requires to see evidence of the local authorities approach to quality management and assurance. A Quality Assurance and Management Plan should be provided for all stages of the project including the briefing, design, procurement and construction stages. The quality plan must include the resources that will be deployed.						
9.	Quality Agenda		The skills and support provided by Senior Responsible Officers and Project Directors will be a key enabler to achieving successful project outcomes. The programme requires local authorities to complete the Baseline Skills Set Toolkit at the outset of a project and to demonstrate how any resource gaps identified will be addressed to ensure the appropriate resources are in place on each project. (Baseline Skills Set Toolkit Link)						
10.	Infrastructure Technology		The specification, management and delivery of information throughout the project lifecycle, will improve efficiencies and ultimately create the conditions for the successful management of a new asset. The programme requires the use of the SFT Standard Information Management Plan (SIMP). To support this a client-side Information Manager for each local authority and project should appointed. (SIMP Link)						
11.	Project Completion		Capturing project data will support and inform both the LEIP programme and future programmes of investment. The programme requires the submission of project data to the community benchmark database at contract close and at the agreement of the final account for all projects. (Community Infrastructure Benchmark Database Link)						
13.	Project Completion		How the performance of and outcomes achieved by a project are evaluated will support the continuous improvement of existing and future investment programmes.						

5

	The programme requires the completion of: • Post Project Review (PPR) – within 3 months of construction completion. The PPR should seek to measure and evaluate the achievement of project success criteria at the point of handover and will focus on the process to reach that key milestone. • Post Occupancy Evaluations (POEs) – within 12-18 months after construction completion. The POE should seek to measure and evaluate if the completed project has responded successfully to the project success criteria as defined at the project outset. The POE will focus on in-use outcomes and build on the lessons learned through the PPR.

Funding Outcomes

Category	Outcome to be achieved
1. Condition	Local authorities must provide evidence, through their annual returns that the facility is kept in condition A or B for a period of 25 years. This is intended to be a binary funding condition. However in recognition of the potential for survey issues to be identified, removal of funding would be suspended for one year to allow for rectification of any issues leading to a C condition rating. The funding would be reinstated, the next financial year, once it could be demonstrated that the facility was in A/B condition again. If the building drops into condition C more than once during a five-year period, the condition funding element will be suspended without the one-year grace period, until the condition is rectified to A/B. In the event of exceptional circumstances such as fire or flood resulting in the condition of the building being unable to be rectified to an A/B condition within 1 year of becoming a C, or meaning that the facility drops into condition C for a second occasion, this will be reviewed on a case by case basis between the authority and SG.
2. Energy Efficiency	Authorities must provide evidence that the target of 67/kWh/sqm/p.a for core hour/facilities use of the facility is achieved.

6

Core Facilities

To provide consistency of definition across the variety of projects in the programme, the following facilities are excluded from the total energy consumption target:

- Dedicated community/health facilities
- Swimming pool/hydrotherapy pool
- External sports flood lighting
- Production kitchens (serving multiple sites)
- Data centres (serving multiple sites)
- Electric Vehicle Charging Points
- Other (e.g. specialist vocational/industrial facilities, councils to propose)

Within the remaining core facilities, all energy uses relating to the building and users are included in the energy target. The target includes all consumed energy regardless of source e.g. energy provided from renewable sources is included in the same manner as gas or electricity from the mains or grid. Contribution from heat pumps should be included on the output side rather than input side to support the aim of creating energy efficient buildings using a fabric first approach.

Core Hours

To recognise that councils and individual schools have different operational hours and term dates, the target is anticipated to cover all energy uses during a bank of 2000 operational hours per annum. If the facilities are operational for more or less hours then a pro rata approach should be taken to compare against the target.
Building use purely for cleaning, maintenance or security tasks will not be considered as operational hours.

Example

To report on previous year:
- total open operational hours of a facility for school and community use (excluding cleaning etc) = 3000 hours
- total annual energy consumption from all sources (after exclusions) = 120 kWh/m2/annum
- reportable core energy consumption would be (2000/3000) x 120 = 80 kWh/m2/annum

Energy Outcome Funding

This is recognised as being an ambitious target, therefore it is not anticipated that this will be a pass/fail outcome for funding but that a sliding scale will be attached.

7

From feedback and discussion with Directors of Finance, ADES Resources and SHOPs the sliding scale is grouped into ranges with a corresponding alteration to funding depending on which range is demonstrated as being achieved:

Energy Consumption kWh/sqm/p.a.	Energy Funding %
A 67- 83	100%
B 84- 99	90%
C 100 - 115	60%
D 116 -130	30%
E 131+	0%

If the facility exceeds 130/ kWh/sqm/p.a for core hour use of energy use – no funding will be available for that outcome.

The funding for the energy outcome will commence in year 3 of operations to allow a 2-year period to monitor in use energy consumption and optimise systems and behaviour. At the end of year 2 the in-use energy will be measured and this will determine the initial funding band.

Following the initial reporting of the energy target at the end of year 2, the energy outcome will be assessed every 5 years in years 7, 12, 17 and 22. The rolling five year average is what should be reported. In the event of a change of performance from the previous measurement, there will be a 1-year grace period to allow Councils to rectify the change and bring back to the original target of maintain improved energy performance, before any required changes, to funding are implemented.

3. Digitally enabled learning	Digital is an evolving and fast-growing area and one that is becoming more prevalent in every-day learning as digital learning and teaching strategies continue to develop.

To ensure facilities are future proofed and able to continue to support high quality digital learning and teaching, regardless of technology advancement, the local authority must provide evidence that the underlying digital infrastructure of the facility is capable of supporting 1Gbps. This underlying infrastructure should extend to at least one point within every learning and teaching space throughout the facility. |

	If the cost of providing the initial connection speed to the facility is prohibitively expensive due to geographic location or it is not physically possible yet in that location, this can be reviewed on a case by case basis to establish an appropriate solution.
4. Economic Growth	Investment in infrastructure is synonymous with economic growth. The Construction Industry Training Board (CITB) has published benchmarks on how many new jobs should be supported from investment in the education sector. The authority will require to collate and provide evidence that they have met the target for jobs supported as per the CITB benchmarks published July 2017. The number of jobs to be supported depends on the size of investment:

£1-3.5m	£3.6-6m	£6.1-10m	£10.1m-15m	£15.1-20m	£20.1-30m	£30.1-40m
1	4	5	10	11	12	14
£40.1-50m	£50.1-60m	£60.1-70m	£70.1-80m	£80.1-90m	£90.1-100m	
15	18	19	19	21	22	

Funding will be available if the relevant target is achieved. If this is not achieved in full, funding will be adjusted accordingly. e.g. if 12 jobs is the target but only 11 are evidenced as being achieved then 11/12ths of the funding for that outcome will be available.

This outcome could be multi-faceted and also provide a measure to ensure training places are supported and learner engagement is embedded in the design and construction process through site visits and work experience placements.

It is proposed that because the achievement of this outcome will happen in the design and construction phase of the project that the funding for it, if achieved, is received in the first two years of operations, rather than extend over the 25-year period.

9

AssessmentNo	346	Owner	sjump	Appendix 5
Resource	Regeneration, Environment and Growth		**Service/Establishment** Regeneration	
	First Name	Surname	**Job title**	
Head Officer	Sharon	Jump	Capital Projects Manager	
	(include job titles/organisation)			
Members	Karen Docherty, ESO - School Estate Officer, Education, Learning &Attainment Alan Munro, Quality &Performance Officer, Education, Learning &Attainment Andrew Brown, Senior Education Officer,Education, Learning &Attainment Sharon Jump, Capital Projects Manager, Capital Investment Team			
	(Please note: the word 'policy' is used as shorthand for stategy policy function or financial decision)			
Policy Title	Faifley Campus Incorporating, Edinbarnet Primary, St Josephs Primary, Early Learning and Childcare Centre provision (Auchnacraig/Lennox), ASN provision (currently located at St Josephs Primary), Education Resource Centre, Community Library and Community space provision.			
	The aim, objective,purpose and intended out come of policy			
	Within the Learning Estate Strategy a priority Project has been identified to deliver a new Faifley Campus incorporating: • Edinbarnet P.S • St Joseph's P.S • Education Resource Centre (currently at Edinbarnet) • ELCC Provision (Auchnacraig/Lennox) • ASN Facility (currently at St Joseph's) • Community Library • Community space A site Options Appraisal has been developed to determine the most suitable site for the development of the Campus Project.			
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
	Local Faifley community Neighbouring businesses and land owners Local Community Council WDC Elected Members Learning Estate Project Board WDC Education, Learning &Attainment WDC Capital Investment Team WDC Procurement WDC Finance WDC Legal Services WDC Roads &Transportation Planning &Building Standards WDC Facilities Management WDC Asset Management WDC Leisure Trust Edinbarnet Primary School St Josephs Primary School Lennox Early Learning Centre Auchnacraig Early Learning and Childcare Centre Community Library Access Panel/WDC Equality Forum			

Does the proposals involve the procurement of any goods or services?	**Yes**
If yes please confirm that you have contacted our procurement services to discuss your requirements.	**Yes**
SCREENING	
You must indicate if there is any relevance to the four areas	
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)	**Yes**
Relevance to Human Rights (HR)	**Yes**
Relevance to Health Impacts (H)	**Yes**
Relevance to Social Economic Impacts (SE)	**Yes**
Who will be affected by this policy?	
Existing facility is not fit for purpose. Provide enhanced modern facilities. Pupils (Edinbarnet	

Primary, St Josephs Primary, Auchnacraig ELCC, Lennox ELCC), teachers, staff and parents / carers. Library staff Skypoint tenants Skypoint staff Local businesses and neighbouring land owners. Wider School &ELCC Community Local Faifley community groups. Local Churches Community groups using primary school for lets Community groups using Skypoint for lets

Who will be/has been involved in the consultation process?

Part of schools Learning Estate Improvement Plan. Consultation carried out in conjunction with the submission of report to the Education Services Committee March 2020. During February 2021 virtual engagement sessions took place with the local community including all community groups to seek initial feedback on the proposal of a Campus provision located within one of the three existing sites. Four sessions were held, attended by a total of 25 participants. Comments were received in a number of areas: • Traffic management around the Skypoint site • Use of the facilities by community and sporting groups • Site adjacencies, and proximity to existing housing • What would happen to sites not being used in the future • The provision of space for ASN pupils • Proximity of the chosen site to the chapel • How accessible the community space and library would be to the community Focus Groups consultation/ engagement sessions and on-line surveys.Presentation to staff members of ELCC, schools and pupils. Future consultation: Statutory Consultation to commence once chosen site has been identified. All involved establishments - staff, pupils, parents and carers. Formal Planning consultation process and public meetings. Elected Members seminars. Essential consultation with the correct people - communication plans shall be generated and updated regularly and also progress shall be reported to the Learning Estate Project Board as the governance body. Where does this development differ from what was there before? - unique differentiators in the context of the protected characteristics to be considered. Consideration to be given at micro level to design the most appropriate consultation required - reflect the specific needs of the families and pupils. Important to document the detailed consultation at all steps in the process. Consultation shall be robust and relevant to this specific project. Seek views from pupils, staff and the local community as the design proposals develop.

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

	Needs	Evidence	Impact	
Age	Statutory requirement to deliver educational facilities for ASN, Primary and 1140hrs ELCC.	Design and construction of the campus. This is an early years and primary school campus	There will be a positive impact. Consider impact on ageing population dropping off and picking up children. Positive impact generated by shared provision and resource. Positive impact from a smoother transition between early years and Primary 1. Positive impact of utilising Community space within Campus provision for all users.	
Cross Cutting	The design of the new facility will play it's part in effectively "closing the gap" in	Taken as a whole, the campus proposals shall produce a better	As well as educational, economic and environmental	

	attainment. Making sure those that need the support, get the support required. All the above protected characteristics cross cut to some extent and therefore they have been considered in the round. The location of the chosen site and access to Transport links require to be considered.	facility for all users as a result. Chosen site will provide suitable access to existing public transport links and footpath networks.	benefits there are a range of positive potential outcomes in terms of equality groups, the school community and relationships with neighbours. Campus provision provides accessibility both in terms of location and transport serving all groups within the Community.	
Disability	Access and mobility considerations for visitors, staff and pupils. Toilets. BB93 - Acoustics - Ensuring compliance within the internal environment, with specific consideration to LCU. Accessible parking provision. Accommodating the spectrum of impairments including physical, visual and hearing. Changing facilities, specifically full service toilets and LCU.	Design and construction of the campus. Seek to verify the design is appropriate linked to the consultation process with groups such as the WDC Access Panel and the like. Compliance with Planning and Building standard guidance. eg https://www.gov.scot/publications/planning-circular-1-2020-changing-places-toilets-regulations/	There will be a positive impact. through the design and construction of Project. Recognising existing constraints within each of the sites and improving on these for future campus development. Once Design Team are appointed they will consider improvements from existing facilities which can be adopted in the delivery of the new facility such as providing lifts to access all areas of new facility and enhance the community access.	
Social & Economic Impact	Need to respond to WDC Strategic objectives. Positive Social and Economic impact generated for the local economy as a direct result of the project construction. Economic impact generated long term through attainment and contributions	Output from assessment tools demonstrating facts and figures.	Local Economic benefits - use of local suppliers, SMEs, local businesses, community groups Children enter society with positive attributes and capabilities.	

	made through the work of the school and pupils in their lives thereafter. 1 of 4 capacities in education. Effective contributors - children having an enterprising attitude. (successful learners, confident individuals, responsible citizens &effective contributors).			
Sex	Toilet provision. Changing for PE occurs in the classrooms and pupils dignity is maintained by timing of changing. No separate changing facilities are briefed. WC cubicles and urinals for senior pupils.	Split male / female staff toilets. Balloch lessons learned requested to inform the Renton toilet provision. At Balloch male staff have opted to use the accessible toilets over the unisex provision. Demand for toilets whilst transitioning.	Positive impact anticipated as flexibility shall be provided through the toilet provision.	
Gender Reassign	Toilet provision. Changing for PE occurs in the classrooms and pupils dignity is maintained by timing of changing . No separate changing facilities are briefed. WC cubicles and urinals for senior pupils. Toilet provision in relation to Gender reassignment to be considered to accommodate minor adjustments where required. Privacy, dignity and appropriate facilities.	Refer to current national guidance at design development stages for suitable provision. Draw on the evidence from previous projects (Vale) on approach taken to supporting individuals during transition.	Positive impact through lessons learned and positive experience. of individuals.	
Health	The environment must be safe and appropriately	Design will draw on the effective consultation with	Wellness and good health will be features of the	

	designed to provide comfort for study, play and rest for all children Health and wellbeing is central to Curriculum delivery along with numeracy and literacy	key stakeholders and the recent experience in school design within the Authority.	curriculum. Outside space will be used to further develop healthy activities.
Human Rights	Right to education.	The design will be thoughtful and consistent with a child's entitlement to education and the authority's strategy to provide the best start for young people.	Children will have the best start in life to become meaningful contributors to society.
Marriage & Civil Partnership	Not applicable.	Not applicable	Not applicable.
Pregnancy & Maternity	Breast feeding, expressing for all users of the Campus facility to be considered. Privacy, dignity and support. Look at how the design accommodates pregnant women - accessibility and supportive accommodation.	Design and construction of the campus. Review the design response to the corporate policies.	Positive impact.
Race	Need to ensure that people from across all ethnic groups have a opportunity to take part in the process of creation of a major community facility	We shall continue to capture and analyse data with regards to race of the users of the campus through the annual data checks.	It is considered this would have no impact on the design or construction of the campus.
Religion and Belief	Consideration shall be given to the religious requirements of the users of the campus.	We shall continue to capture and analyse data with regards religious belief ;of the users of the campus through the annual data checks.	It may have an impact on the use of spaces for acts of worship and the provision of quiet places for prayer and reflection. It will also have an impact on the provision of food and dietary requirements.
Sexual Orientation	Consideration to be	Refer to current	Positive impact

	given to the need for privacy, dignity and respect.	national guidance at design development stages for suitable provision. Draw on the evidence from previous projects(Vale) on approach taken to supporting individuals of varying sexual orientation.	through lessons learned and positive experience.	

Actions
Policy has a negative impact on an equality group,but is still to be implemented, please provide justification for this.
No negative impact on any of the protected groups has been identified as part of this assessment.
Will the impact of the policy be monitored and reported on an ongoing bases?
Yes, the impact of the policy will be monitored on a regular basis through reportage to the Learning Estate Project Board.
Q7 What is you recommendation for this policy?
Intoduce
Please provide a meaningful summary of how you have reached the recommendation
The recommendation to introduce this policy has been made on the basis that there is an anticipated positive impact generated for all protected characteristic groups, with the exception of Civil Partnership / Marriage as this was considered not applicable to the new build Faifley Campus development. In particular all parents and carers who provide childcare provision, access to a campus facility which accommodates ELCC, Primary education and access to Community facilities located within the one facility is beneficial. The assessment has not identified any potential for discrimination or adverse impact and due regard has been paid to available opportunities to advance equality have been taken.

WEST DUNBARTONSHIRE COUNCIL

Report by Laura Mason, Chief Education Officer

Educational Services Committee: 9 June 2021

_____

Subject: **Strategy to Raise Attainment and Achievement in West Dunbartonshire**

1. **Purpose**

1.1 The purpose of this report is to update the Educational Services Committee on activity and progress with regard to implementing West Dunbartonshire's Strategy to Raise Attainment and Achievement.

2. **Recommendations**

2.1 The Educational Services Committee is recommended to note the progress made in the past three months with the Strategy to Raise Attainment and Achievement in West Dunbartonshire.

3. **Background**

3.1 In line with the Strategy to Raise Attainment and Achievement the Committee receives a regular report outlining progress against this strategic priority.

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

3.3 In May 2021 West Dunbartonshire Council submitted a mid -year academic report to Scottish Government reporting on progress with the Scottish Attainment Challenge workstreams for the period August 2020 to March 2021. In line with Scottish Government guidance West Dunbartonshire's workstreams were adapted to support any COVID related impact, in particular,on those most disadvantaged. As a result of the pandemic almost all of the workstream plans were paused and/or readjusted. The mid year report is included at (Appendix 1).

3.4 At the time of writing this report the Scottish Attainment Challenge Project Plan for session 2021/22 was under development due to be submitted to Scottish Government in mid May. A copy of the Scottish Attainment Challenge Project Plan will be presented to Education Committee in September.

3.5 Following a second national lockdown from 26 December 2020, in February 2021 a phased re-opening of schools began. The first phase of this saw the part time return of those senior phase pupils who were required to complete practical course work for SQA Assessment purposes, along with a full time return for all primary one to primary three pupils. The second phase saw the full time return of all primary four to primary seven pupils and all secondary pupils returned on a part time basis. On 19 April 2021 all pupils returned full time to school.

The response of schools across the Council to the second period of school closures between January to March showed strong and effective leadership across all schools. Evident, was a high level of commitment to providing equitable access to quality experiences for children and young people. Staff worked tirelessly and collectively to overcome barriers to engagement of learners in remote learning. A strong culture of collegiality and collaboration allowed staff to share innovative ideas and experiences to best support the remote learning opportunities for children and young people in West Dunbartonshire Council.

4.   Main Issues

4.1   Recovery: As a result of the disrupted period of learning from March 2020 to March 2021 the improvement strategy for schools is being adapted to encompass a recovery plan and an improvement plan.

4.1.1   Resources: Additional Covid19 recovery funding has been allocated to support schools to recover from the challenges of the last year. The funding aims to mitigate impact on attainment and achievement and to support additional interventions that may be required. Head teachers have flexibility to allocate recovery funding where they identify greatest levels of need in their schools and local learning communities.

4.1.2   Interventions: As reported to Committee in March a programme of tuition is in place for individuals and small groups of children in primary and secondary. Our staff have continued to provide this intensive support for small groups and individuals during April and May. The programme of tuition is delivered outwith core school hours and there are plans to continue provision during the holidays. 5209 hours of tuition have already been provided in the period January to May (2860 hours in primary schools and 2340 hours in secondary schools).

4.1.3   Opportunities: The Chief Education Officer is developing an improvement strategy which will recognise the challenging and unique period of Covid19 plus also offer a unique opportunity for the Service to capitalise on what was learned while operating in a different way because of the pandemic. The first phase of this strategy is to work collaboratively with school leaders to support their recovery and improvement planning.

4.1.4 **Planning for Recovery and Improvement**: Head teachers are currently developing plans for next academic session focusing on 4 key priorities:

- To improve and support the health and wellbeing of our learners;
- To achieve equity and close the poverty related attainment gap – and help young people to achieve positive destinations beyond school;
- To improve learning, teaching and assessment – including pedagogy and what we teach;
- To build leadership capacity through a self improving system and collaboration.

The school improvement team has engaged in focus sessions with headteachers to review the short and long term impact of COVID; highlight the key areas of success achieved by schools; and identify any lessons learned during the school closure periods. Senior Officers will review individual school plans between May and June 2021. Ongoing monitoring and support for all schools and ELC is planned for the summer term and next session as part of the West Dunbartonshire Improvement Framework.

4.1.5 **Digital Inclusion/Learning:** The pandemic created an opportunity to build on West Dunbartonshire's digital learning strategy with the period of school closures increasing the demand for technology to support remote online learning. In the period August 2020 to May 2021 the number of digital devices has increased to 8640. This provides a device ratio of almost one device to every 2 children/young people. The Service aims to continue to increase the number of devices to provide one to one device access.

4.2 **Attainment and Achievement**

4.2.1 **Broad General Education Attainment:** Since 2016 the Scottish Government has conducted an annual census to survey attainment in Curriculum for Excellence Levels for children at P1, P4, P7 and S3. Subsequently, the Service has provided an annual progress report on attainment in the Broad General Education to Committee in September of each year with the exception of September 2020 due to Scottish Government decision to suspend collection of Achievement of a Level Data due to the exceptional circumstances in 2020. Scottish Government will collect Achievement of a Level (ACEL) Data this year on the census date of Monday, 14 June 2021. This data will provide information on the attainment of all P1, P4, P7 and S3 on this date. This will provide an overview of attainment for this year. Members are asked to note this data may not be comparable to data from previous years due to the school closures in session 2020/21 compared to the years 2016 to 2019.

4.2.2 **Senior Phase Assessment and Moderation 2020/21:** As a result of the constraints presented by the pandemic, the Scottish Qualifications Authority (SQA) have cancelled the national qualifications examination diet for session 2020 /2021. In place of examinations, schools will provide "provisional results to SQA based on demonstrated learner attainment consistent with the

requirements set out in subject-specific guidance". An extensive programme of school, local authority and national quality assurance and moderation will ensure that assessment judgments are valid, reliable and align with national standards prior to being submitted to SQA by the deadline of 25 June 2021.

In line with guidance from SQA, our plans will ensure that teachers have "the flexibility to assess learners at times and in ways that are appropriate to their needs" thus ensuring that all young people have a fair and equitable opportunity to demonstrate their learning. As a result, young people will have the opportunity to continue undertaking a range of assessments during timetabled classes. Approaches to learning and teaching will continue to ensure that young people have the opportunity to be well prepared for assessments and teachers will share assessment dates directly with students. Further to this, our core provision will be complemented by an extensive Supported Study Programme.

4.3   Summer Programme:

4.3.1 West Dunbartonshire Summer Extravaganza: To support recovery from lockdown, West Dunbartonshire Council is providing a programme of free summer events for children and families. This builds on the provision of free holiday programmes funded by West Dunbartonshire since 2016. This year West Dunbartonshire will provide a 'Summer Extravaganza' offering 7,500 free places to over 220 events across 23 local venues. In addition to this, in May Scottish Government announced, funding for Local Authorities to provide a 'summer play' programme for those most disadvantaged during lockdown. The allocation to the Council for summer 2021 is £276k. This funding will enable a number of targeted be-spoke programmes of delivery reflecting the aims of 'summer play'.

4.3.2 Summer Term Showcase: A schools summer event programme is planned for June 2021. Schools will be invited to join in a **'**Picnic in the Playground' and a 'WDC Flashmob' produced by our Dance Development Officer. A support pack of activities and materials are shared on Campus@WDC. A celebration film highlighting the achievements of our staff and pupils is also being produced. This does not incur costs of require supplementary funding.

4.4   Wellbeing and Safety

4.4.1 Water Safety: All schools will deliver lessons in water safety prior to the summer break. The lessons have been produced by the RNLI as part of the West Dunbartonshire Water Safety Partnership Approach. The lessons will be given a high profile as part of the health and well being curriculum.

4.4.2 'Smoke Free Play Parks': Pupils in P5 and S2 took part in a raising awareness poster competition.The competition was run as a partnership project between Educational Services, the Health Improvement Team, Greenspace and Your Community. The winning posters (Poster 1 and Poster 2) will be displayed in our local playparks to discourage adults from smoking.

The next phase of development is to promote Scotland's Charter for a Tobacco-free Generation which schools can work towards attaining.

4.5   Sharing the Learning

4.5.1 Primary Schools Writing Competition: 400 primary and secondary pupils entered the first ever West Dunbartonshire Competition. Oliver Derrick from St Mary's Primary, Duntocher; Courtney Deveney from St Eunan's Primary School and Olivia Rodgers from St Ronan's Primary School were selected as winners of the competition each winning a £30 voucher.

4.5.2 Leading the Learning: Our staff and pupils continue to make highly effective use of technology to share, communicate and collaborate:
- In Dumbarton Academy information videos were produced by staff to provide detailed information about the process of selecting course choice for pupils moving from the Broad General Education into Senior Phase: S3 to S4 option choices
- In Clydebank High School the senior pupils are leading by example in their approach to sharing   information producing a guidance Video on the changes to the exam system.
- Staff in St Ronan's Primary School are developing their teacher leadership of learning through the development of school writing website where teachers take responsibility for the production of lessons for key stages in the school which all staff can use with their own class.

4.5.3 Good Practice : Kilpatrick Secondary School's partnership work with parents to deliver personalised learner support featured in a national overview report about remote learning produced by Her Majesty's Inspectors of Schools.

4.6   Early learning and Childcare Officers across all providers have participated in outdoor learning training this year. This has led to the production of a key set of principles for outdoor learning in West Dunbartonshire and further developed the use of outdoor space including use of community space. Parents have commented that when their children come home from sessions in our local community parks and facilities their children eat better and sleep better. Parents engaged in partnership activities with our staff report that they have increased confidence in how to engage their children when outdoors. A group of childminders engaged in training have developed a network of support for outdoor learning. Feedback has been really positive: " We are all learning from each other. The children are enjoying meeting up and exploring areas of the park they have never seen before….the children are being more physical in the park, climbing trees and logs….I enjoy linking with the other practitioners it is so helpful ''. This is building on existing good practice in the authority. Some examples of the activities taking place are in the attached video

4.7 **Learning for Sustainability**

4.7.1 **WDC ECO City Project:** This session a Virtual Transition Project for P7 has been produced and shared on Campus@WDC. The project called WDC Eco City 2021) provides a series of 6 lessons produced for P7 children focussing on the themes of sustainability, bio diversity, climate change, carbon footprint and air pollution. The lessons provide opportunity for children to build on their existing knowledge and to share their learning virtually with other P7 children within West Dunbartonshire.

4.7.2 **Learn and Grow:** Since 2017 the Leamy Foundation has worked in schools and communities to deliver the Learn and Grow Project. The project has a 15-year vision to establish an active community food growing and natural heritage resource in every education centre and community in West Dunbartonshire. This project is delivered in partnership with schools and local communities promoting the maintenance of food growing spaces and orchards in the grounds of our schools and early learning centres. To date the project has provided resources and activities to 45 (64%) of our educational establishments.

4.7.3 **National Park Family Sessions:** Every Wednesday families will be invited to participate in practical hands on biodiversity projects at the National Park. Free transport, lunch and snacks will be provided for families. This weekly offering is part of West Dunbartonshire's Summer Extravaganza Programme.

5. **People Implications**

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

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

6. **Financial Implication and Procurement Implications**

6.1 The full award of £2.043m for 2020/21 has been received and was spent. For

Primary Scottish Attainment Challenge workstreams we claimed costs of £847,895. For Secondary Scottish Attainment Challenge workstreams we claimed costs of £1,195,920.

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

6.3   There are no procurement implications arising from this report.

7.   **Risk Analysis**

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

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

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

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

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

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

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

9.   **Consultation**

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

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

10.   Strategic Assessment

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

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

Laura Mason
Chief Education Officer
June 2021

_____

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: **1. SAC Mid Year Academic Report**

Background Papers: None

Wards Affected: All wards

Scottish Attainment Challenge
Challenge Authorities Programme 2020/21

Local Authority	West Dunbartonshire
Project Lead/Contact	Julie McGrogan

MID-YEAR Academic Report – August 2020 to March 2021

Impact of Covid-19

Given the challenges presented by Covid-19 and the resultant school building closures, we do not anticipate that all activities planned for the delivery of Challenge Authority plans will have been undertaken.

Please provide a summary (up to 500 words) of the impact of Covid-19 on the delivery of your plans between August 2020 and March 2021.   Please include an overview of how many interventions / approaches had to be paused or adjusted as a result of Covid-19 between August and March detailing any changes in funding allocation.

Following confirmation of school openings in August, the closure of schools in January and permitted flexibility in use of Attainment Scotland Funding, risk assessments and analysis of data identified four key risks for our most disadvantaged learners:

- the potential for a new, widened or exacerbated gap in of poverty-related attainment caused by COVID-19 close contact isolation (August – December); the closure of school buildings (January – February / March) which would result in learners being away from the routine of school life and learning, support from teachers and key adults
- the potential for lack of engagement with learning during lockdown period because of digital poverty and/or because of lack of parental support for learning
- potential risks to health and wellbeing caused by low income, heating and food poverty
- the risk of being isolated and suffering trauma as a result of extended periods of lockdown impacting on social and emotional well being

Following identification of these key risks, planning focussed on:

- ensuring equitable access to high quality educational experiences
- provision of digital technology resources to any family requiring support
- provision of funding to support fuel / food poverty for families with children at home for extended periods time
- upskilling teachers to deliver a blended and remote learning provision
- providing childcare for children of key workers and vulnerable children and young people
- provision of additional hours of learning to mitigate impact of any 'loss of learning'
- provision of targeted support for children, young people and families in need
- provision of targeted support for children and young people with limited engagement

Strategically the core objectives to reduce inequity and increase attainment

remained with agile planning required to respond to changing context and circumstances. Attention was focussed on:

- an integrated service approach to supporting children and families with a key focus on supporting families with remote learning
- setting high expectations for delivery of remote learning
- monitoring the impact of COVID-19 on our objectives and our communities
- provision of a high quality, relevant curriculum through our Virtual School, Campus@WDC
- responding to the health crisis with robust health and safety and provision of well being supports for staff
- ensuring schools were not overwhelmed managing the change in delivery whilst supporting the needs of our children and young people

Providing for these priorities necessitated an agile adjustment of authority planning including SAC work stream plans and priorities, re-allocation of resources and re-alignment where necessary of staff remits. As a result almost all of workstream plans were paused and/or readjusted as detailed with respect to the relevant workstreams in the sections below.

Number of schools supported by this funding?	All secondary, primary and ELCC's
How many pupils are benefiting from this funding?	12458

What progress are you making towards being able to report on the extent to which you are achieving your short, medium and long-term outcomes** taking into account the impact of Covid-19 and the resultant school building closures; **are there any challenges?

SHORT TERM
The short term outcomes reflect the current context and education recovery programme:

- Maintain progress for attainment and equity
- Ensure equitable access and experience
- Support for mental and social well being

In the first phase of recovery from August to December we adopted a strengths based approach and refrained from over assessment to identify impact of lockdown between August and October. This was to enable our schools to welcome the children, establish new COVID-19 secure routines and to ensure equity focus on quality of provision for the attributes and capabilities of Curriculum for Excellence. The local authority collaborated with school leaders to develop the delivery programme and recovery and resilience planning for COVID-19.

A recovery strategy was developed with four key priorities:

- monitoring impact, engagement and attainment
- learning at home poverty
- tuition

- digital inclusion

The engagement of learners during the period of lockdown January - February/March showed sustained levels of engagement with any child or young person provided with resources to assist their learning at home.

We contacted 40 % of our secondary schools and 12 % of our primary schools. In general, the level of engagement in home learning across these establishments during the most recent lockdown from January - March 2021 ranged from 50-90 %. Head Teachers noted that "engagement was much better than last time" and one secondary school stated that engagement had been "very good especially in the Senior Phase".

When asked which stages engaged less well during the 2021 lockdown, 75 % of primary schools stated that P1 had engaged less well and 50 % stated the same for P2. In secondary schools all schools stated that S2 had engaged less well during the 2021 lockdown.

Children and young people requiring additional support to engage in learning due to individual or family circumstances are provided with enhanced levels of direct contact and support from senior leadership teams, support staff and partner agencies. Two-thirds of schools surveyed agreed that engagement in home learning was less for children and young people in SIMD deciles 1 and 2, although several Head Teachers stated that other factors were also influential, e.g. FME, family size, parental support available, family mental health and poverty related issues like hunger. One Head Teacher stated that the "SIMD tool is too blunt" to allow understanding of all these potential barriers to engagement.

A sharp focus on supporting children and families was retained at all times with majority of families engaged with the learning provision. Provision of financial support, food, advice and well being support was at the forefront of the service provision. Provision of learning resources and communication in a range of different modes was applied to support equitable access to information, support and learning.

West Dunbartonshire's Scottish Attainment Challenge plan has been adapted to support any COVID related impact on those most disadvantaged. Funding adaptations are detailed in the individual project updates below.

MEDIUM /LONG TERM
The impact of the strategy to promote outcome focussed planning is embedded, with schools gathering evidence to evaluate impact on outcomes in August to December. The detail is feeding into an improvement strategy for the Service with a programme of intensified support for learners affected by poverty developed to mitigate impact.

The authority model of system wide change and improvement in collaborative communities enabled strength and resilience to provide a quality service in the current challenging context. A strong commitment to providing equitable access to high quality experiences was evident in the leadership of all schools with collective sharing of innovative ideas, practices and experiences to support the learning community of West Dunbartonshire.

The long term goal of ensuring equitable opportunity was evident in the high level commitment to monitoring, tracking and providing prompt targeted interventions to those with limited engagement whether in school or at home. A high quality and extensive range of approaches and resources were used to engage all learners encompassing outreach work by school staff, community learning teams, pupil and family support workers and outreach workers.

All establishments had to contact directly families of children and young people who were not engaging with online learning, while two thirds of establishments reported that they contacted less than half (15-50 %) of their families and the remaining third contacted a few families (< 15 %). Almost all establishments had a systematic approach in place for contacting families, which varied between establishments. One secondary monitored engagement on the basis of the number of subjects and if no engagement in 1-3 subjects they were contacted by the pastoral care team and by a member of SLT if no engagement in more than 3 subjects, two primary schools offered short term places in their Hubs for children who were not engaging at home, while another primary made a list of their vulnerable families which they contacted weekly and another list of families who they contacted when children were not engaging.

Overall, Head Teachers agreed that SIMD decile 1 and 2 pupils were contacted directly more about not engaging in home learning, however, issues could include families with mental health, digital inclusion due to internet or device access, etc. The culture and infrastructure afforded by the Attainment Challenge enabled establishments to respond quickly and effectively, prioritising those most disadvantaged.

Monitoring evidence from schools in the period October to December reflects the national reports with children from lower socio economic deciles being impacted upon more as are the children and young people in S1 and S2 and P1/2.

All establishments, apart from one secondary, agreed with the national picture that learning for P1/P2 and S1 were the most affected by the pandemic. One Head Teacher stated that " P2 especially (had been affected) as they had not had a full year of learning yet", while one secondary Depute said that S1 had "key skills missing" as they had missed part of P7 and S1. Primary Head Teachers mentioned that challenges for P1 children included social and emotional needs, problems like pencil grip which would have picked up by the P1 class teacher and exacerbated challenges for those children who already had challenges identified.

Long term progress had been made with data from 2019 showing improved outcomes for learners with a focus on maximising progress and embedding sustainable change. The adjustment of workstream priorities and resourcing within the period August 2020 to April 2021 impacted upon further expected long term gains to increase attainment and reduce the poverty related attainment gap. Trends over four years in the percentage of learners who achieved the appropriate Curriculum for Excellence (CfE) level for their age and stage show a stable high performance for P1 and S3 and a generally increasing performance for P4 and P7.

Since 2016 achievement in writing has increased by 9% for P4 and 13% for P7. In relation to P1,4,7 reading, the poverty related attainment gap is 4% lower than the national average and attainment has improved for learners in SIMD Q1 by 5% since

2017. In relation to P1,4,7 writing, the poverty related attainment gap is 1% narrower than the national average and attainment for learners living in SIMDQ1 has improved by 2% since 2017.

In relation to P1,4,7 listening and talking, the poverty related attainment gap is 1% narrower than the national average and the attainment of learners living in SIMDQ1 has increased by 3% since 2017. In relation to combined literacy at P1,4,7, the poverty related attainment gap is 8% lower than the national average and attainment for learners living in SIMDQ1 has increased by 3%. In relation to S3 literacy at third and fourth level, attainment of learners living in SIMDQ1 is the same or better than national averages. The very small number of learners living in SIMDQ5 means that it is not possible to determine the poverty related attainment gap between those living in the most and least deprived areas.

By June 2019 the National Improvement Framework 2020 stretch aims for combined P1, P4 and P7 literacy had largely been met and good progress was being made towards reaching the 2024/25 NIF stretch aims. In relation to P1,4,7 numeracy, the poverty related attainment gap is on par with the national average.

Since 2017 attainment in P1 in numeracy has remained steady at around 83 %; attainment in P4 in numeracy has increased from 71 % to 75%; attainment in P7 in numeracy has increased from 63 % to 71 % and attainment in S3 in numeracy has remained steady at around 85%. At S3 numeracy attainment of learners living in the most deprived areas is higher than national averages. Attainment at S3 in numeracy at both level 3 and 4 improved by 6% over 3 years.

In 2019 the attainment gap between SIMDQ1 and SIMDQ5 in numeracy decreased compared to 2018 for numeracy at all stages. The attainment gap between SIMDQ1 and SIMDQ5 for P1, P4 and S3 numeracy is narrower than in 2017 and 2018. By June 2019 the poverty related attainment gap had decreased by 4.7% relative to attainment in 2017/18 for P1, P4, P7 numeracy.

The National Improvement Framework 2020 stretch aims for combined P1, P4 and P7 numeracy had been met for learners living in SIMDQ2, 4 and 5.

In 2019 the number of the pupils who left in each year who had achieved both literacy and numeracy to SCQF level 4 and above or SCQF level 5 and above was higher than the virtual comparator. Advanced Higher, Higher and National 5 pass rates show a general positive trend.

Measuring attainment against level of deprivation, the authority outperforms or equals the national average in every SIMDQ with the exception of SIMDQ1 and 5. Based on 2018/19 data at SCQF 4 or above (1 or more on leaving school) the poverty-related attainment gap is 3% lower than national average. At SCQF 5 or above (1 or more on leaving school) the poverty- related attainment gap is 3% lower than the national average. The gap between the percentage of school leavers living in the most and least deprived areas achieving one or more qualification at SCQF level 5 or better has decreased by 5% in the past two years. At SCQF 6 or above (1 or more on leaving school) the poverty-related attainment gap is 6% higher than national average.

Performance in relation to the National Improvement Framework stretch aims for

each SIMDQ based on performance data for session 2017/18 at SCQF level 4, 5 and 6 was ahead of the 2019/20 stretch aim with respect to every quintile except SIMDQ 1 where performance was between 0.3% and 1.8% below the stretch aim.

The percentage of school leavers in a positive follow up destination has increased by 2% ahead of the national trend. The gap in positive destination for leavers living in the most and least deprived areas has decreased by 3.4%. The percentage of school leavers in a positive destination reduced by 0.53% from 94.15% in 2017/18 to 93.62% in 2018/19.

Attendance levels in primary, secondary and special schools have remained steady with slight improvements in attendance for learners living in SIMDQ1 and 2. The gap between attendance levels for the most and least deprived learners is narrower than the national average. Initiatives to support improvements in attendance include the introduction of a process to monitor levels of attendance, increased allocation of support for attendance improvement through direct engagement of outreach and pupil and family support workers, and increasing provision of breakfast clubs. Over past three years the gap in attendance between all care experienced and non-care experienced learners has decreased across all sectors as a result of a specific attendance monitoring and support system.

We have further enhanced our monitoring of attendance and support to establishments, during the pandemic. This has enabled central officers to support establishments where there is particular issues of low attendance or in identifying and addressing trends. Our approach to supporting a safe return to school for those who are anxious as a result of the pandemic ensures Team Around The Child planning where the views of the young person and their carers is central to the process.

OVERALL PROGRESS AND REFLECTIONS TO DATE

Overall progress towards long-term outcomes and reflections
The long-term outcomes of the Attainment Scotland Fund are to: *a. Improve literacy and numeracy attainment* *b. Improve health and wellbeing* *c. Close the attainment gap between pupils from the most and least deprived areas.* **What evidence are you collecting to measure these long-term outcomes in your authority? Please specify the type of evidence you are collecting**.
As an authority we have developed a toolkit of measures to be used by all schools and the local authority to gather evidence to measure progress with long term outcomes. The measures are a suite of 22 (WDC 22) in 3 category areas: Children & young people; Practitioners, leaders & systems; Parents, families and the wider community.

(The leftmost column of the table contains the vertical label: Long –term outcomes)

6

The measures are:

Children & Young People	Practitioners & systems	Parents & Families
1. Attainment	10. Professional learning (all staff)	17. Parental engagement with school
2. Achievement	11. Collaboration	18. Engagement with child's learning
3. Attendance	12. Impact of improvements in pedagogy for children and young people	19. Parenting
4. Participation/positive destinations	13. Curriculum innovation/development	20. Parental employability skills
5. Inclusion/exclusion	14. Improved use of data	21. Wider community benefits
6. Wellbeing	15. Improvements to Systems	22. Parental empowerment
7. Engagement	16. Empowerment	
8. Employability skills		
9. Pupil voice/empowerment		

The evidence gathered is both qualitative and quantitative and is designed to reflect the myriad forms of data used in any establishment to evidence improvement. The 22 indicators have been aligned to HGIOS4 and the National Improvement Framework. There is no expectation that any given establishment will have evidence for all 22 indicators. The Local Authority has produced an online toolkit to enable establishments to enter data easily, this toolkit is designed to enable empowerment of all staff within any given establishment as the Head Teacher can assign access to their SLT, PTs or other staff working on improvement within their establishment.

What did this evidence show so far? *Please highlight key findings only – both positive and negative. As part of the evaluation, we may request further details on your evidence for particularly interesting findings. If you did not collect evidence for these outcome(s) or results are not yet available at this stage in the year, just leave blank.*

At present the toolkit is still in draft form, with the intention of an initial implementation phase to all establishments during session 2021/22. Initial feedback for the 22 indicators from the Head Teachers in the consultation group and the Head Teachers who were part of later awareness raising sessions was overwhelmingly positive, with all seeing the benefits of the new indicators and the toolkit as a way to evidence improvement. Some HTs commented that this would require a change in practice which would empower their SLT and other teachers within their establishments.

Evaluations from the local school improvement programme, quality assurance of school tracking data and school evaluations is providing emerging evidence of limited progress with ACEL in some groups and stages.

7

Can you share any learning on what has worked well in your overall strategy to achieve impact?

- Local authority system and process for using data to plan and target support for schools.
- Quality assurance and intelligence led approaches to school and LA improvement.
- Headteacher leadership and collaboration of school improvement.
- Incremental progress is being achieved with increased attainment for all in literacy and numeracy and an increasing narrowing of the poverty related attainment gap in literacy and numeracy.
- Clear strategic frameworks are in place to support head teachers, lead practitioners to manage and lead workstreams.
- Effective tracking and monitoring systems are enhancing planning for improvement in outcomes for learners.
- Workstream leads are increasingly skilled at sharing and scaling up 'what works' to enhance impact for wider groups of learners, families and practitioners.

Can you share any learning on what has worked less well or could be improved?

- Achievement of a Level data was not collected in June 2020 due to school closures so a comparative analysis with previous years' data is not valid.
- Interrupted periods of learning for children, particularly at the Early Level and children in the lower deciles.

WORK STREAMS – HIGHLIGHTS AND CHALLENGES

EARLY LEVEL PLAY AND LEARNING

Activities: *Please comment on progress in implementing your planned activities in the year 2020/21*

The majority of plans for this workstream made progress in the period August 2020 to March 2021. Objectives achieved:

- increased numbers of staff trained as play based learning trainers and mentors
- increased number of families being offered one to one support by Outreach Workers
- consolidated practice across all sectors in Word Aware and Reciprocal Teaching

- increased numbers of staff trained as Incredible Years Practitioners
- increased number of staff trained in nurture principles

To improve the quality of practice in early learning a range of professional learning sessions focussing on excellence and equity have been delivered:

Improve quality of mathematical and early literacy learning: 145 staff attended virtual sessions on play pedagogy ranging from probationer teachers, early years practitioners, early stages teachers, equity and excellence leads and p1-3 staff.The sessions promoted quality interactions across early and first level which incorporated key messages from Realising the Ambition.

Improving the quality of child centred plan: 138 staff in total attended virtual training delivered by Strathclyde University. Reflective discussions allowed staff to consider the features of high quality observations, documentation. Each participant attended two sessions and were expected to complete a reflective task. 250 staff in total attended Spread the Happiness training focussed on developing neurological development aound motor, observational and imaginative skills. One of the sessions focussed on the current context providing staff well being training called being a 'Happy Educator'.

Reciprocal teaching: 16 early stages teachers continue to collaborate with all ELC settings to promote the use of reciprocal teaching. They continue to role model and track attainment in reciprocal teaching through the use of literacy progress records for every pre schooler.

Word Aware: Vocabulary development was promoted during school closures with the provision of free books to identified families. Accompanying parent leaflets were developed and distributed containing ideas of how to support literacy through book reading. All early years children had access to high quality Word Aware learning experiences throughout the second lockdown via WDC Campus. Psychological Services continue to collaborate virtually and offer professional discussion networks remotely on Word Aware to the early stages teachers and equity and excellence leads. 60 new ELC staff have been trained by Psychological Services on the methodology. A further 50 staff took part in refresher training.

Family Engagement: 100 families engaged in the PEEP programme using a blend of on line remote live and pre recorded sessions**.** As restrictions ease, PEEP sessions will be delivered outdoors for families.

Parenting Outreach Support
Coaching training for all Outreach Staff to upskill staff in their engagement with parents stressed by poverty, remote learning and ill health. 85% of parents received outreach support during the second lockdown.

Stay and Play
The partnership with Early Years Scotland has provided continued support for isolated families during the pandemic. Outdoor sessions for Stay and Play were provided for families at local parks. Baby Massage sessions were provided online.

Outdoor learning: Highlighting and maximising outdoor learning during the

pandemic has created new opportunities for children and their families, practitioners and senior leadership teams to consider the benefits experienced by all and how these can be maintained post COVID-19. 126 staff across all providers have participated in outdoor learning training this year. This has been delivered virtually but followed up through improvement visits. This has incorporated Realising the Ambition which focuses on interactions spaces and experiences, as well as supporting practitioners in understanding and developing their outdoor pedagogy.

Slippage from plans: *Please comment on slippage from your original plans for implementing activities in the year 2020/21*

Project activity not on track:

- Offer accredited courses for parents in our 5 Local Learning Communities in partnership with Community Learning and Development
- STEM and gender bias awareness training was cancelled and rescheduled for later this year.

Reflections on progress to date: *Can you share any learning on what has worked well in implementing this initiative during 2020/21? Please highlight any quantitative data, people's views or direct observations that have informed your evaluation of progress.*

Views or direct observations that have informed your evaluation of progress.

- Significant improvements to learning experiences for children as a result of professional learning.
- All early years children had access to high quality reciprocal teaching throughout the second lockdown via WDC Campus. The four teaching strategies were promoted through pre recorded sessions available on WDC Campus.
- An increase in the numbers of parents from SIMD 1 and 2 attending parent/engagement support and training. 80% of families reported that they felt that Word Aware had a positive impact on their children's vocabulary. Almost all parents commented that Word Aware had had a positive impact on their children's learning.
- Provision of additional books to children, families and ELCC's is promoting reading.
- Outreach work is encouraging more families to seek support and advice plus engage in supports and opportunities.
- Practitioners have highlighted improved confidence and understanding of child centred play pedagogy in practitioners across early level.
- Evidence of learning at home pre recorded sessions showed child centred play pedagogy at the heart of learning and teaching with parents applying the approaches in their dialogue with their children while learning at home.
- Parent comments, children comments and engagement of families has continued to be recorded since December 2020 on progress records.
- Improved quality of reflective practice and the development of child initiated play and project opportunities.
- Evidence of children being more physical in the park, climbing trees and

logs. Observational evidence of improved motor control skills and ability to articulate how they will approach risk or how their peers should approach risk. Parents report the children are eating better and sleeping better when they come home.

- Improved planning and development of natural spaces within individual ELC gardens and the strive to use community spaces to encourage connection to nature.
- Practitioners and senior leaders have reflected on higher levels of engagement in children.

Can you share any learning on what has worked less well or could be improved?

- Sustaining levels of engagement with families once targeted support is removed.

WORK STREAMS – HIGHLIGHTS AND CHALLENGES
(MATHS, NUMERACY AND LITERACY)

Activities: *Please comment on progress in implementing your planned activities in the year 2020/21*

The majority of the plans for the literacy and numeracy workstreams were paused or adapted. Workstreams focussed on current and projected future COVID-19 related impact on the provision of education (excellence) and the attainment and achievement of those most disadvantaged (equity) children and young people.

Excellence - Curriculum Provision: August to December 2020 funds were released from this worsream to support a recovery curriculum and to provide a resilient model of curriculum content on the virtual campus@WDC. Teacher time was released to produce a bank of 750 lessons. This provided access for all children and young people to learning content during the period of any staff/ pupil absence. This was then extended to provide a remote learning curriculum in the period January to April 2021. This ensured equitable access to high quality, differentiated learning content for all children and young people in the BGE.

Equity – COVID-19 Recovery: Funding was released from this workstream to provide additional hours of learning for individual and small groups using a tuition model. This is one aspect of the authority recovery strategy informed by the COVID-19 research conducted by the Education Endowment Foundaton to mitigate the impact of the pandemic on learning outcomes. The additional provision is targeted at those most disadvantaged. All schools in West Dunbartonshire are providing additional hours supported by teaching and support staff, community learning, youth agencies and sports development coaches.

There was some progress with key workstream plans for literacy and numeracy:

Maths and Numeracy
- 70% of schools have staff trained in Mastery approach with a rolling programme of remote training provided between August and December 2020. Local Learning

11

Community collaboration continued with practitioners sharing resources, strategies and lesson plans drawing on Maths Mastery techniques to support remote learning provision for learners.
- numeracy lessons in early level to third level produced and shared on Campus@WDC

Literacy
- Spotlight Clinics for all literacy co ordinators
- purchase of an online phonics programme for all schools and ELCC
- a Writing Competition with over 400 entries from across primary and secondary schools during remote learning
- partnership with WDC Libraries to provide books and online access to authors and events
- Scottish Book Trust partnership to provide books to families
- purchase of books for families to use as part of our Word Aware programme

Monitoring and Tracking Attainment: West Dunbartonshire Tracking and Monitoring Toolkit has been updated (Appendix 1). The toolkit includes a pupil risk analysis for individual pupils, updated termly to ensure that schools have up to date knowledge of the circumstances and factors being experienced by each child. It tracks progress and attainment in all curricular areas including literacy, numeracy, health and wellbeing. Pupil level data entered into the toolkit includes reading age, spelling age, specific school assessments and national assessment information. A pilot of the updated toolkit was conducted in 10 schools between October and November with roll out to all schools in January. Headteachers use this to review and monitor progress and achievement.

Slippage from plans: *Please comment on slippage from your original plans for implementing activities in the year 2020/21*

- Work with researcher to produce revised reading strategy.
- Train teachers and support staff in all schools and sectors in guided reading approaches, three domains in learning and reading is meaning.
- Deploy literacy coach teachers to support and challenge practice in schools and ELCCs.

Reflections on progress to date: *Can you share any learning on what has worked well in implementing this initiative during 2020/21? Please highlight any quantitative data, people's views or direct observations that have informed your evaluation of progress.*

Views or direct observations that have informed your evaluation of progress.

- 45,000 views of on line learning materials on Campus@wdc; almost 1000 pupils engaged in independent Maths Mastery online learning.

- Review of the pilot of the updated WDC Tracking and Monitoring Toolkit showed that all Head Teachers felt the updated toolkit would be useful for their tracking and monitoring, with the new pupil attainment collation sheet viewed as very

useful.

- 92 % of schools engaged with the professional learning courses and feedback has been overwhelmingly positive. Both mainstream and ASN schools have embraced this model and have attended sessions to develop their own learning programmes.

- During the period of remote learning the majority of parents reported that they were satisfied with the quality of learning provided and the level of support from schools. This evidence came from surveys conducted by schools.

Can you share any learning on what has worked less well or could be improved?

- Since 2016 attainment in numeracy has improved from 70.9% in 2016 to 79.2 % in 2019. Attainment for young people in deciles 1 and 2 has improved from 68.4 % in 2016 to 74.1 % in 2019. However, there is further improvement required in ine with national targets.
- Since 2016 attainment in literacy has improved from 64.3% in 2016 to 71.5 % in 2019. Attainment for young people in deciles 1 and 2 has increased from 61.6 % in 2016 to 66.2 % in 2019.
- The Project Plan for 2021 identified improvement plan for literacy, this plan was paused due to COVID-19. This aims to increase attainment in literacy to reflect the increase in numeracy.

WORK STREAMS – HIGHLIGHTS AND CHALLENGES
SCHOOL IMPROVEMENT PARTNERSHIPS

Activities: *Please comment on progress in implementing your planned activities in the year 2020/21*

Activities: *Please comment on progress in implementing your planned activities in the year 2020/21*

- Activities planned for this workstream of school partnership shifted focus from collaborative monitoring and review of school improvement to provision of and adapted model education. School leaders and staff collaborated to jointly share their plans, process and resources for blended learning in August to December 2020 and then remote learning from January 2021. Funds allocated to this workstream were released to ensure all schools were able to release staff to collaborate and to provide learning packs to families where there was identified need.

- The culture of collaboration driven by this workstream prior to lockdown enabled an agile response by our headteachers and schools to different areas of context for collaboration. The main areas of collaborative work being:

  - curriculum development as part of the drive for excellence
  - learning and teaching content
  - provision of high quality remote and blended learning

- 200 senior leaders from over 90% of schools engaged in professional learning and project plan development to produce content focussed on a authority wide inter disciplinary learning context entitled "West Dunbartonshire Back to the Future 2020".

- All secondary Currriculum Leaders participated in collaborative curriculum networks sharing remotely on the WDC Ourcloud digital learning platform lesson content. This is being extended to assessment and moderation in this next term.

- Headteacher forums worked in collaborative groups to produce advice, guidance for schools on remote and blended learning and reporting to parents (Appendices 2a and 2b.

- 50 newly qualified and probationer teachers attended training on Collaborative Action Research and are conducting small scale inter school research projects.

- 60 staff attended Spotlight Clinics sharing key areas of practice and expertise impacting on attainment and achievement.

Slippage from plans: *Please comment on slippage from your original plans for implementing activities in the year 2020/21*

Workstreams will focus on the quality of leadership and delivery of equity in learning and teaching. A variety of models will continue to be used:

- a trio enquiry research team within a school
- a trio enquiry research team across schools led by the local authority
- a trio enquiry research team between local authorities
- a group of trios within school or across schools

Reflections on progress to date: *Can you share any learning on what has worked well in implementing this initiative during 2020/21? Please highlight any quantitative data, people's views or direct observations that have informed your evaluation of progress.*

Views or direct observations that have informed your evaluation of progress.

Survey data from schools idenfities that :

Headteacher feedback:

- Our empowered system of school improvement is led by staff at all levels with increasing levels of challenge evident colleague to colleague and school to school.
- Headteachers value the opportunity to share practice, experience and expertise. This is generating a self-sustaining model of school improvement with headteachers supporting and challenging colleagues to raise attainment, improve

- learning and narrow the gap.
- Project leads experienced in CAR approach and committed to the model support continuous programme of delivery.
- Four years of evidence of impact on learners in small scale projects focussing on literacy, numeracy and health and well-being.
- Feedback from the leadership course indicated that leaders benefitted from a theoretical input and leaders felt "much more aware of principles and approaches behind Project-Based Learning." Leaders reported feeling "better equipped to support staff" and "excited for the opportunities this will lead to for our children." Leaders also mentioned that it would have a "positive impact on how we rebuild our curriculum approaches and support children upon their return to school."
- Teachers and early years practitioners reported that they had an increased understanding of the theories and practices around Project-Based Learning and of the benefit of revisiting and reconsidering how they plan learning. Working alongside other professionals from various establishments was highlighted as an "invaluable experience".

Can you share any learning on what has worked less well or could be improved?

- Due to pandemic unable to upscale planned programme for teacher research.
- Sufficient resource to release teachers for collaboration during core teaching times.

WORK STREAMS – HIGHLIGHTS AND CHALLENGES
FAMILY HUB - 'BETTER WELL BEING / BETTER LEARNING

Activities: *Please comment on progress in implementing your planned activities in the year 2020/21*

Many aspects of the work stream plan for the period August 2020 to March 2021 were readjusted in light of the needs of our most disadvantaged learners and families.

The infrastructure and pre-existing arrangements to support our most vulnerable families created by this work stream were ideally suited for readjustment to provide the most vital support:

Poverty Support:School directed family support continued throughout the period of the lockdown. A survey of 75% of Schools-ELC's recororded that 2800 families were directly supported. The families were provided with food parcels, Christmas and birthday gifts, clothing, debt support, learning resources and well-being support. One to one support for parents finding remote learning challenging; visits by school staff to homes (remaining outside) to support pupil engagement and attendance at childcare hubs or with the remote on line learning provision.

Family Hub: Extension of the family hub support to all secondary schools. Provision of integrated support in geographical areas with an increased capacity

to take referrals from all agencies such as housing, social work and health. Support included debt and financial advice; housing and energy issues; crisis supports; and skills for work support.

Remote Learning Grant: Funds were released from this workstream to support a grant process where parents can apply for funding to support with their energy bills as children are at home all day and to support with providing resources for learning at home; for example, desks for children to have a study space at home. This links to the Council's fuel poverty strategy. The Service is being assisted by the Working 4 U team in the processing of grant applications in accordance with the established policy and process for allocating the Winter Hardship Grant. 250 grants were awarded.

Digital Inclusion: Funds were released from this workstream to increase the number of computer and internet devices. This was in addition to those funded by the Government Digital Inclusion Grant. We now have almost 8642 devices across the learning estate. Provision of Digital Inclusion funding from Scottish Government provided an additional 1726 devices to supplement the existing stock and assist replacement for any damaged devices. Attainment Challenge Funding supported the purchase of 270 Chromebook devices.

Towards Recovery and Resilience: The importance of safety and the feeling of safe has been an important issue addressed, revisited and acknowledged. The educational psychology team provided a range of training supporting both family and staff well being: 60 staff engaged in Nuture principles and practice training; 60 staff engaged in Seasons for Growth Bereavement Training; and 100 staff trained to develop awareness of the neurobiological basis of stress and actions to prevent including self care, self regulation, forming connections;

Home Learning Support: Launch of a well being home learning programme to provide an extensive range of activities for children and families to do together and activities for parents to do by themselves. Resources promoting creativity to support well being called 'Mindful Mondays' and 'Feel Good Fridays' shared weekly for children and families these also include themed home learning activities Home learning link.

Slippage from plans: *Please comment on slippage from your original plans for implementing activities in the year 2020/21*

Deliver a curriculum design focussed on poverty improving attainment through alternative qualifications

---

Reflections on progress to date: *Can you share any learning on what has worked well in implementing this initiative during 2020/21? Please highlight any quantitative data, people's views or direct observations that have informed your evaluation of progress.*

Views or direct observations that have informed your evaluation of progress.

• Analysis of data shows that participation in SAC work streams is having a

positive impact on individual learner attendance. For example in one secondary school 75% of young people engaged in targeted support have either maintained or achieved higher rates of attendance. In another attendance rates are increasing for targeted pupils. Average attendance at bespoke curriculum courses in one secondary school is between 2 and 6% above the cohort average attendance levels.

- Improved staff knowledge, understanding and skills in implementing nurture principles during the pandemic has been shared with the early stages teacher team. The evidence below is taken from training conducted with staff:

  - There is robust evidence that staff have Increased understanding of the importance of staff wellbeing and its links with pupil wellbeing.
  - Understand the impact of trauma on a child/young persons ability to self regulate.
  - Understand the role of an adult as an external stress regulator.
  - Identifying alternative strategies to support pupil engagement levels.
  - Better understanding and be able to recognise the signs of burnout, compassion fatigue and vicarious trauma.
  - Understand the importance of self and collective efficacy in promoting staff wellbeing and consider how this could be promoted in your context.

- Evidence that young people engaged in targeted approaches have improved attendance. Examples are: out of 30 vulnerable pupils, 40% of pupils have improved attendance.
- Mindfulness training has had a positive impact on staff wellbeing. Staff report feeling calmer and kinder to themselves and to others.
- Families engaging with Hub staff are being supported with access to education and training, employment, destitution, welfare rights, financial support, health and housing.
- Development of cross agency support network that is seamless and meaningful to the family customer base.
- Our schools are promoting an equitable relationship between pupils, staff and the school community. This is evident in the daily work of our schools:
  - Clydebank High School produced a video promoting advice and guidance on key issues for pupils: senior phase qualifications; good study habits and routines; maintaining good mental and physical health. The video features senior pupil leaders conveying and demonstrating their own approach and practice setting a positive example to their peers.
  - Vale of Leven Academy used the school's communication channel VOLATV to share key information on expectations, available supports and ways to access them. Staff from the senior leadership team regularly feature on VOLATV sharing information and expectations in a fast paced, conversational style. In the first week of term BBC Scotland interviewed one of the depute heads as part of a feature about school closures and the provision of remote learning.
  - Kilpatrick School has an established radio channel called Kilpatrick Radio which features topical news and events produced and featuring the pupils. During the period of remote learning Kilpatrick Radio has been keeping the school community updated with the latest local and national events and information.

- **Our approaches to nurture and well being**
  - 100 % of young people either strongly agreed or agreed that the online nurture group was a good support
  - Nurture meetings at the start of each day helped keep children in a routine
  - 100 % of young people and parents agreed that Pupil and Family Support workers provided very good support

Can you share any learning on what has worked less well or could be improved?

TBA

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Education Officer

Education Services Committee: 9 June 2021

_____

Subject: Early Years Implementation Update

1.   Purpose

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

2.   Recommendations

2.1   It is recommended that committee:

(i)   Notes the progress that has been made in delivering the statutory entitlement of 1140 hours early learning and childcare; and
(ii)   The contents of Appendix 1, Early Learning and Childcare Expansion Delivery Analysis.

3.   Background - ELC Statutory Duty and the Expansion

3.1   The legislation to reinstate the duty to provide 1140 hours early learning and childcare by August 2021 was laid in the Scottish Parliament on 22 January 2021. This legislation places a duty on local authorities to make available 1140 hours of funded ELC to all eligible children from August 2021.

3.2   The ELC Expansion programme provides a near doubling of the ELC entitlement from 600 hours to 1140 hours. This has been planned and phased in over time for all eligible children in WDC. Working in partnership with colleagues in Facilities Management, Asset Management, Environmental Health, Health and Safety, Building Standards and Care Inspectorate we have repurposed our school assets, refurbished ELC and, recruited the skilled workforce that we need to deliver the entitlement.

3.3   The expansion of ELC entitlement is designed to help improve the education of our children while also tackling the effects of the poverty related attainment gap.

4.   Progress Report – Key Messages

4.1   Our WDC plan for expansion was accepted and fully funded by the Scottish Government in January 2018. To ensure progress the expansion plan was monitored closely by this Committee and the WDC Expansion Implementation Board. Data reports on progress were also requested by the Scottish Government at very regular intervals. The progress report published by the Scottish Government on the 8 April 2021 provides a progress delivery report up to and including end of February 2021. The report provides a summary of progress made across all local authorities. See Appendix 1, Early Learning

and Childcare Expansion Delivery Progress for analysis of WDC performance in comparison to progress made nationally.

4.2   Key Messages

The Scottish Government Early Learning and Childcare Expansion Delivery Progress Report, March 2021, provided key messages for Councils on the progress delivery of 1140 hours at local authority and funded providers of ELC, recruitment of a suitable workforce and completion of capital building projects to enable 1140 hours. West Dunbartonshire Council compares very favourably in all of the key aspects reported.

5.   Main Issues - Expansion Guiding Principles

5.1   Funding Follows the Child and the National Standard

The Interim Guidance on the delivery of Funding Follows the Child and the National Standard has been reviewed. This revised guidance provides the requirements for all funded providers. The revised guidance recognises that the pandemic and closures of ELC has impacted delivery of 1140 hours and improvements to the quality of ELC. In light of this, a degree of continued flexibility will apply to certain aspects of the National Standard from August 2021. This flexibility will apply to certain aspects of when the National Standard will be met including:

- The partnership work with funded providers to reach agreement on sustainable local funding models;
- Delivery of as much of the National Standard criteria as possible, but to highlight where flexibility may still be required.

5.2   We continue to ensure that our ELC offers high quality provision. This is supported by the Early Years Team and Care Inspection Improvement Service to bring grades to good and above. Care Inspections have resumed for all high and medium risk services. This will include on-site visits to engage in fieldwork, to gain assurance about the wellbeing of children and to assess how children's needs are being met. Any setting that is a cause for concern or areas requiring further exploration will be a priority for inspection. The Care Inspectorate will prioritise their inspection activity in response to:

- Covid 19 notifications i.e. through complaints, medication, staffing, finance, accidents and incidents, infectious disease outbreak, allegation of abuse, misconduct, criminal conviction, manager absence, planned refurbishment or alterations;
- Inspection history, particularly where the last inspection identified significant areas for improvement and where they now need to assess the extent to which improvements have been made;
- New services which have not been inspected since registration with the Care Inspectorate;
- Inspection frequency timescales applies to all other services.

5.   People Implications

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

remaining projects are near completion. A range of leadership models ensures high quality at our ELC.

7. Financial and Procurement Implications

7.1 As reported previously to ensure that it is protected for investment in early learning and childcare, the multi-year funding package for expansion is allocated through a specific grant. There are no changes to the multi-year funding allocation to this authority; figures are cumulative. The multi-year allocations for West Dunbartonshire:

Financial Year	Revenue £m	Capital £m
2018/19	1.410	0.580
2019/20	5.268	2.380
2020/21	8.717	4.480
2021/22	9.723	5.880

7.2 Round 3 of The Temporary Restrictions Fund (TRF) is being paid to private, voluntary and independent childcare services to aid recovery and reopening. This Scottish Government TRF is administered by the Council to support and protect businesses; to ensure that they continue to deliver a service for families on reopening. The services eligible include day care of children's services, out of school care providers, and childminders with more than twelve children. Payments are being made for the restrictions period only.

7.3 Scottish Government Grants of between £500 and £1,000 have been available to eligible childminding providers. The Scottish Childminding Association (SCMA) administers this scheme.

8. Risk Analysis

8.1 The Key Risks:

- The quality of the offer of ELC at all funded providers to ensure that they meet the National Standard Criteria
- Agreeing a sustainable rate with partner providers.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

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

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

11. Strategic Assessment

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

Laura Mason
Chief Education Officer

Person to Contact:	Kathy Morrison, Senior Education Officer, Education, Learning and Attainment Telephone No: 07813 534420 Email: kathy.morrison@west-dunbarton.gov.uk
Appendices:	Appendix 1, Early Learning and Childcare Expansion Delivery Analysis; and
Background Papers:	Early Learning and Childcare Expansion Delivery Progress Report March 2021 Funding Follows the Child Update to Guidance March 2021: https://www.gov.scot/publications/funding-follows-the-child-and-the-national-standard-for-early-learning-and-childcare-providers-interim-guidance---update-march-2021/pages/payment-of-sustainable-rates-for-the-delivery-of-funded-early-learning-and-childcare/
Wards Affected:	All

Appendix 1

EARLY LEARNING AND CHILDCARE EXPANSION DELIVERY ANALYSIS – May 2021

Introduction

Expansion in early learning and childcare is a near doubling of the ELC entitlement for all 3 and 4 year olds, and eligible 2 year olds, from 600 to 1140 hours from August 2021. This has been planned and phased in over time at Council ELC and funded providers. Working in partnership with colleagues in Facilities Management, Asset Management, Environmental Health, Health and Safety, Building Standards and Care Inspectorate we have put in place a plan to repurpose our school assets, ensure quality and drive improvement and, recruit the skilled workforce that we need. The statutory offer of 1140 hours was delayed from August 2020 until August 2021due to the pandemic; this has allowed time for building projects and recruitment to complete across Scotland.

Our WDC plan for expansion was accepted by the Scottish Government in January 2018. Progress was monitored by the Early Years Expansion Board and updates provided for Education Committee. The project has reported progress through data reports to the Scottish Government at very regular intervals. The progress report published by the Scottish Government on the 8 April 2021provides progress delivery report up to and including end of February 2021. The report provides a summary of progress made across all local authorities:

https://www.improvementservice.org.uk/__data/assets/pdf_file/0017/24632/ELC-Delivery-Progress-Report-March-2021.pdf

Funding Follows the Child

Funding Follows the Child is the policy that our plan is based on which is 'provider neutral'; underpinned by the National Standard Criteria, which all providers who wish to deliver the funded entitlement will have to meet from the full statutory roll-out of 1140 hours of funded ELC entitlement by August 2021. West Dunbartonshire has phased in our Funding Follows the Child offer of 1140 hours; all 3 and 4 year olds have the entitlement to 1140 hours as well as eligible 2 years olds who will also have access to 1140 hours.

Key Messages Early Learning and Childcare Expansion Delivery Progress

1140 Hours:

Data returned by local authorities indicated that 114,222 children were accessing funded ELC at the end of February 2021 of these, 98,474 children (86%) were accessing more than the statutory entitlement of 600 hours, and 74,096 children (65%) were accessing 1140 hours funded ELC. In WDC 1702 children were accessing 1140 hours and 203 children were accessing 600 hours. In WDC that equates to 86% of children accessing 1140 hours and 14% accessing 600 hours in February 2021.

In April this had increased to 89% of children at 1140 hours and 11% of children at 600 hours. In WDC the final three building projects provided 174 additional places outstanding for 1140 hours. This represents 6.6 % of the1140 places that we required to put in place at that time. As these projects completed on time, the Care inspectorate provided the appropriate registration which ensured completion of the 1140 hours project. The figures include funded local authority and private providers.

Comparison	WDC	Scotland
February 2021 % children accessing more than the statutory entitlement of 600 hours (1140 hours)	86%	86%
March 2021 % children accessing more than the statutory entitlement of 600 hours (1140 hours)	89%	?
April 2021 % children accessing more than the statutory entitlement of 600 hours (1140 hours)	93.37%	?
May 2021 % children accessing more than the statutory entitlement of 600 hours (1140 hours)	100%	

Funded Providers

Funded providers in the private and voluntary sectors and childminders provide 31% of all funded provision in Scotland. 68% of children who access most of their hours with funded providers are accessing 1140 hours, while in local authority settings across Scotland this figure is 64%. In WDC 100% of children are now accessing

1140 hours at local authority ELC and 100% of children at our funded partner providers.

This is an increase compared to August 2020, when 56% of children in local authority settings were accessing 1140 hours. This indicates that expansion activities in Scotland during this period have been primarily advanced in local authority settings. This is not representative of WDC as private funded providers have been at 100% funding offer of 1140 hours from August 2019 as they had the capacity and infrastructure to do so. This early offer of 1140 hours, benefitted approximately one quarter of eligible children in WDC. The eleven funded partner providers have places for just over 500 eligible children. This was also supportive of the families who are mainly working parents.

Comparison	WDC	Scotland
% accessing 1140 hours using funded providers	100%	68 %

Workforce:

Local authority ELC workforce across Scotland was reported to have increased by 6,948 FTE since academic year 2016/17, including an increase of 505 FTE since August 2020. In WDC we required 447 staff to deliver the expanded hours. We have phased our increased workforce requirements over time as new ELC have opened to deliver 1140 hours. The expanded workforce recruitment programme included central staff, facilities workers, ELC practitioners, teachers, EELs and ELC leaders. By February 2021, WDC had recruited 433 staff. The final staff required in our plan are being recruited. The table on page 5 illustrates WDC progress over time to April 2021 and what we require for August. This recruitment is underway. See table 1 on page 4

Capital Projects Programme

At January 2021, there were 917 projects in the capital projects programme across Scotland, 64% of those projects were complete by February 2021. It is forecast that of the capital projects required to support the delivery of 1140 from August, 94% will be complete by August 2021. For the 6% of projects in Scotland that are providing additional space required for August, but which will be completed after August, 89% have a stated contingency plan to ensure that there is sufficient additional capacity to meet forecast demand for 1140 hours from August 2021. There is no requirement for a contingency plan to provide 1140 hours for our eligible children as the WDC building projects are complete. Our plan had one new build, refurbishments and actions required to meet Care Inspectorate Standards. Almost all of our legacy ELC required some work to meet the expected standard e.g. kitchens, decoration, flooring, toilets etc. The most ambitious part of the capital plan was using our existing school and ELC assets to create the environments that we required for 1140 hours, within the timescales set. See table 2 on page 5.

3

Appendix 1
TABLE ONE

Workforce (FTE)	Aug-20	Feb-21	Apr-21	Forecast Aug-21	Required increase from Apr-21 to Aug-21	Forecast Apr-22	Required increase from Apr-21 to Apr-22
Staff in post							
Managers (settings)	**41.9**	**45.9**	**46.5**	**47.5**	**1.0**	**47.5**	**1.0**
Teachers	**16.4**	**16.4**	**16.4**	**16.4**	**0.0**	**16.4**	**0.0**
Senior practitioners / graduates	**5.6**	**7.6**	**8.0**	**9.0**	**1.0**	**9.0**	**1.0**
Additional graduates (EEL)	**8.0**	**9.6**	**9.6**	**11.0**	**1.4**	**11.0**	**1.4**
Practitioners	**217.2**	**247.7**	**252.2**	**258.7**	**6.5**	**258.7**	**6.5**
Apprentices	**11.4**	**6.0**	**6.0**	**6.0**	**0.0**	**6.0**	**0.0**
C2 care workers / support staff (SSSC registered)	**31.4**	**38.5**	**32.3**	**32.3**	**0.0**	**32.3**	**0.0**
Admin / auxiliary staff (non-SSSC registered)	**21.9**	**25.9**	**26.0**	**27.4**	**1.4**	**27.4**	**1.4**
Others	**0.0**	**13.1**	**17.0**	**20.1**	**3.1**	**18.9**	**1.9**
Staff in post - Central costs							
Managers (central)	**1.4**	**1.4**	**1.4**	**1.4**	**0.0**	**1.4**	**0.0**
Quality assurance - teachers	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Quality assurance - other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Improvement support - teachers	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Improvement support - others	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Early Years Management Team	**3.0**	**3.0**	**3.0**	**3.0**	**0.0**	**3.0**	**0.0**
Central Admin	**2.0**	**1.9**	**1.9**	**1.9**	**0.0**	**1.9**	**0.0**
Others	**2.1**	**2.1**	**2.1**	**2.1**	**0.0**	**2.1**	**0.0**
Total	**362.3**	**419.1**	**422.4**	**436.8**	**14.4**	**435.6**	**13.2**

4

TABLE TWO

Project ELC	New ELC	Refurbishment of School or ELC	Legacy ELC Compliance Actions	New Build / School Campus
Andrew B Cameron ELCC	√	√		
Auchnacraig ELCC		√		
Balloch ELC				Aug 2018
Bellsmyre				Aug 2017
Braehead Primary School ELCC	√	√		
Brucehill ELCC		√	√	
Carleith Primary School ELCC	√	√		
Clydebank ELCC			√	
Dalmonach ELCC		√		√
Dalmuir ELCC			√	
Dalreoch Primary School ELCC	√	√		
Ferryfield ELCC	√	√		
Gartocharn Primary School ELCC			√	
Gavinburn Primary School ELCC		√	√	
Kilbowie Primary School ELCC			√	
Kilpatrick ELCC				
Ladyton ELCC			√	
Lennox Bonhill		√		
Lennox ELCC Faifley			√	
Levenvale Primary School ELCC	√	√		
Linnvale Primary School ELCC			√	
Our Lady of Loretto Primary School ELCC	√	√		
Riverside ELCC			√	Oct 2021
St. Eunan's Primary School ELCC			√	
St. Mary's Primary School ELCC Alexandria	√	√		
St. Mary's Primary School ELCC Duntocher			√	
St. Ronan's Primary School ELCC	√	√		
Whitecrook ELCC			√	
Whitecrook Primary School ELCC	√	√		

5

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Education

Committee: Educational Services Committee 9 June 2021

Subject: **School Leaver Destinations 2019/2020**

1 Purpose

1.1 This report provides members with an update on our partnership approach to improve the number of our young people leaving school and entering a positive destination.

2 Recommendations

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

3 Background

3.1 Supporting young people to make the transition from school to their next destination is the work of multiple partners – schools, the WDC Senior Phase team, Skills Development Scotland (SDS), Developing the Young Workforce (DYW) West and Working4U.

3.2 The percentage of young people entering a positive destination on leaving school is a key metric of performance. This is recorded annually in a School Leaver Destinations Report (SLDR) through the national benchmarking tool Insight, and is a measure in the Local Government Benchmarking Framework. The SLDR report has been developed to provide Local Authorities and schools with individual level data for the school leavers reported within the Scottish Government's school leaver destination statistics publications. All initial destinations are based on the snapshot destination as at the 1st Monday in October (including deferred entry to Higher Education).

3.3 Positive destinations can be from a number of categories – further or higher education, training, volunteer work, personal skills development activity or employment.

3.4 For a number of years, WDC has seen growth in this measure, with an increasing trend in the percentage of our young people moving into a positive destination.

3.5 In 2014/15 we recorded the lowest results across 32 local authorities of 89.9%. This prompted a collective partnership response with Skills Development Scotland and schools with a clear action plan and targeted work to improve and increase the transition support for some young people. As a result, West Dunbartonshire recorded the highest result in 10 years of 94.15% of young people moving into a positive destination in 2017/18.

3.6 The SLDR for 2019/2020 recorded 89.66% positive destinations in West Dunbartonshire, which is 3.7% below the national figure, and a drop of 3.96% from last years figure of 93.62%.

Increasing post-school participation

Percentage of School Leavers in a Positive Destination

	2015/16	2016/17	2017/18	2018/19	2019/20
West Dunbartonshire	92.2%	93.14%	94.15%	93.62%	89.66%
Virtual Comparator	92.49%	93.08%	93.16%	94.25%	92.23%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%
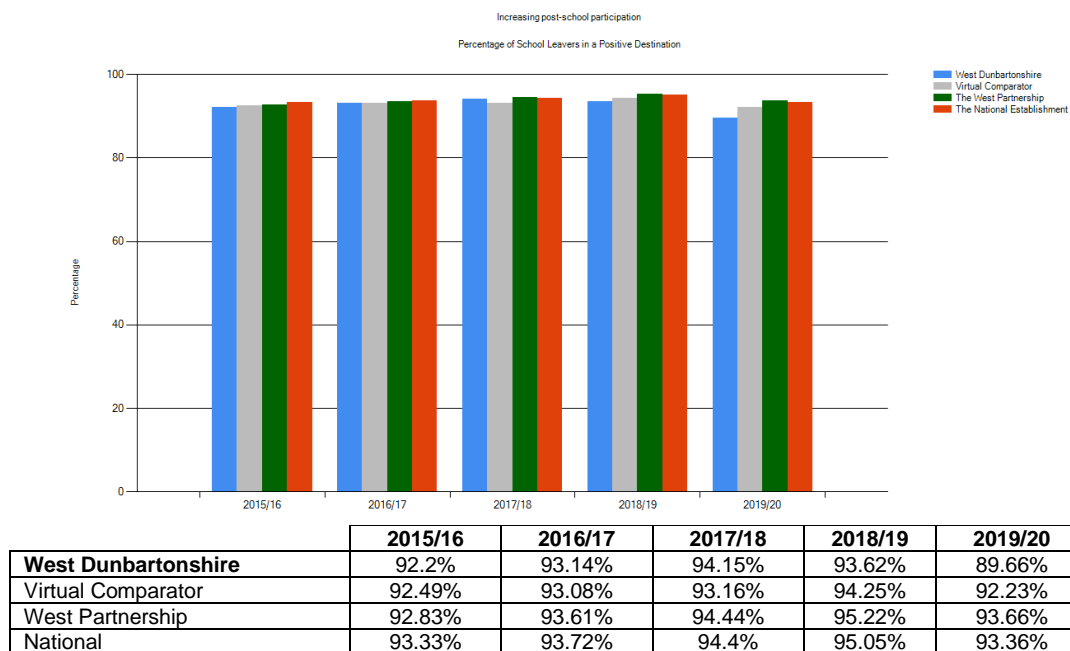
Each year, data can also be viewed by destination. **Appendix 1** shows this for each establishment. For WDC, this is shown below for session 2019/20:

Increasing participation

	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
West Dunbartonshire	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
Virtual Comparator	16.57%	31.82%	37.45%	0.89%	1.08%	4.84%	1.76%	5.13%	0.47%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

4. Main Issues

4.1 Each year, although the results of the analysis of the young people who did not make a successful transition varies, often similar issues and trends emerge. Having researched individual records of pupils the following can be concluded:

- Pupils who leave in the winter or drop out of school mid way are more likely to end up in a negative destination, approx. 25% of negative destinations left school before summer 2020.
- A significant number of young people who arrive at a negative destination have periods of non-attendance at school at around 40%
- This year, 20% of young people who were not determined as 'at risk' recorded a negative destination
- Pupils who live in particular geographies are more likely to end up in negative destinations, (Faifley, Drumry, Renton, Castlehill)
- Most young people in a negative destination recorded at the snapshot on 5th October 2020 had not been in a positive destination since leaving school.

4.2 The Scottish Government emphasis that support for young people identified as 'at risk' of disengaging from education and for those who have already done so should focus on early intervention and wide ranging, sustained support.

4.3 Through partnership working we have devised a clear set of actions and recommendations that will clarify the roles and functions of each team, and lead to an improvement in our leaver destinations. This action plan is shown in **Appendix 2**.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

7.1 Partnership working to ensure the greatest number of young people leave school and enter a positive destination is a key component part in our aspiration to have a strong local economy and improved employment opportunities. Failure to ensure young people enter a positive destination would risk our delivery of our strategic priority of having a strong local economy and improved employment opportunities.

8   Equalities Impact Assessment

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

9   Consultation

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

10   Strategic Assessment

10.1 This report reflects the Council's aspiration to have a strong local economy and improved employment opportunities which is one of the strategic priorities for 2017-2022.

Chief Officer:	**Laura Mason**
Service Area:	**Education**
Date:	**9 June 2021**

_____

Person to Contact:	Andrew Brown andrew.brown@west-dunbarton.gov.uk
Appendices:	Appendix 1: School Leaver Destinations Appendix 2: Action Plan
Background Papers:	None
Wards Affected:	All

Appendix 1: School Leaver Destinations

Clydebank High School

Increasing post-school participation

Percentage of School Leavers in a Positive Destination
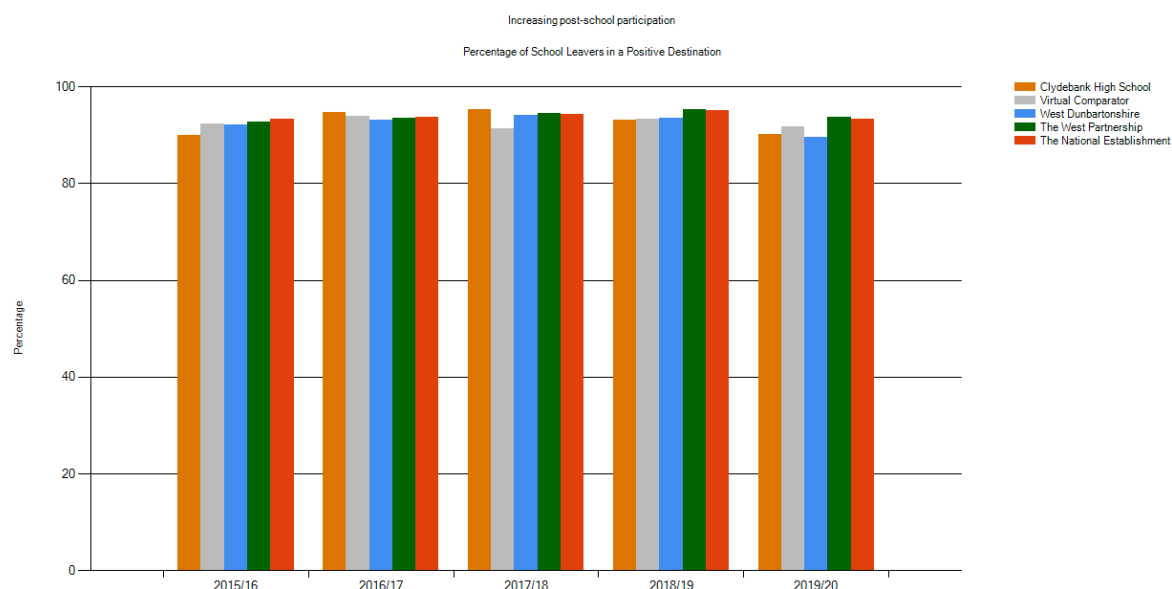
	2015/16	2016/17	2017/18	2018/19	2019/20
Clydebank High School	89.96%	94.69%	95.32%	93.17%	90.1%
Virtual Comparator	92.27%	93.98%	91.4%	93.37%	91.72%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%
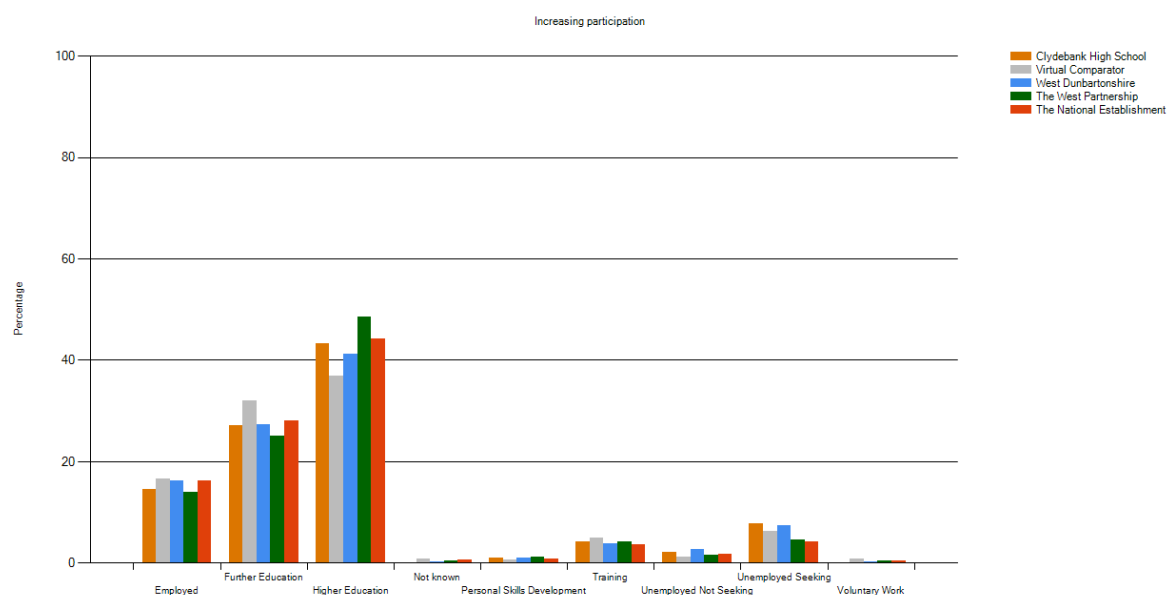
Increasing participation

	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
Clydebank High School	14.58%	27.08%	43.23%	0%	1.04%	4.17%	2.08%	7.81%	0%
Virtual Comparator	16.56%	32.08%	36.82%	0.83%	0.63%	4.9%	1.2%	6.25%	0.73%
WDC	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

Dumbarton Academy

Increasing post-school participation

Percentage of School Leavers in a Positive Destination
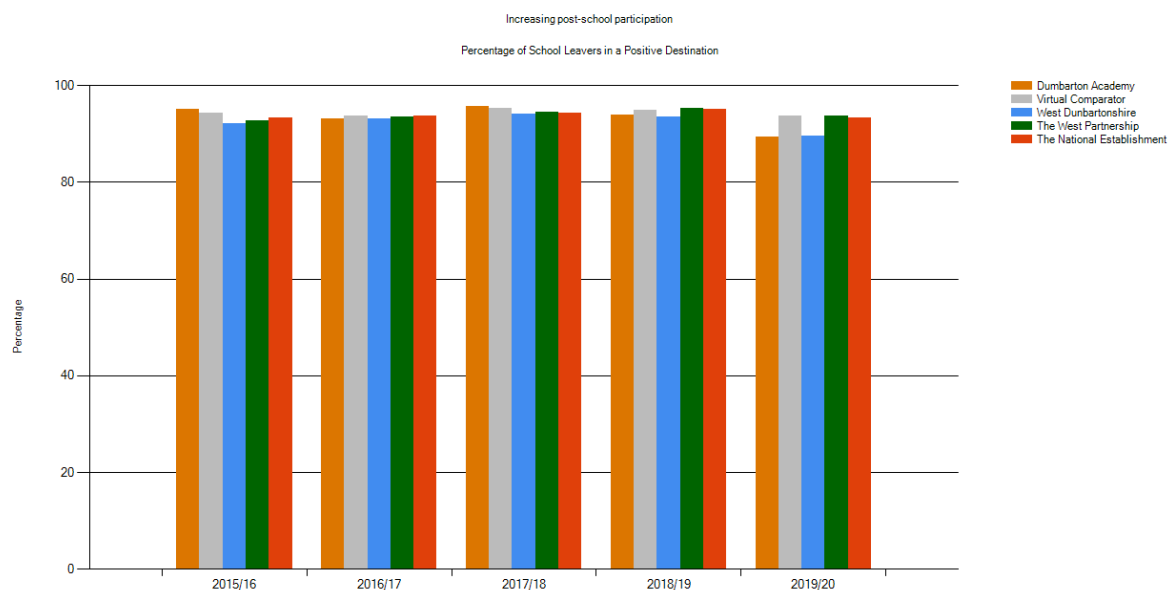
	2015/16	2016/17	2017/18	2018/19	2019/20
Dumbarton Academy	95.04%	93.1%	95.7%	93.91%	89.41%
Virtual Comparator	94.38%	93.79%	95.27%	94.87%	93.76%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%
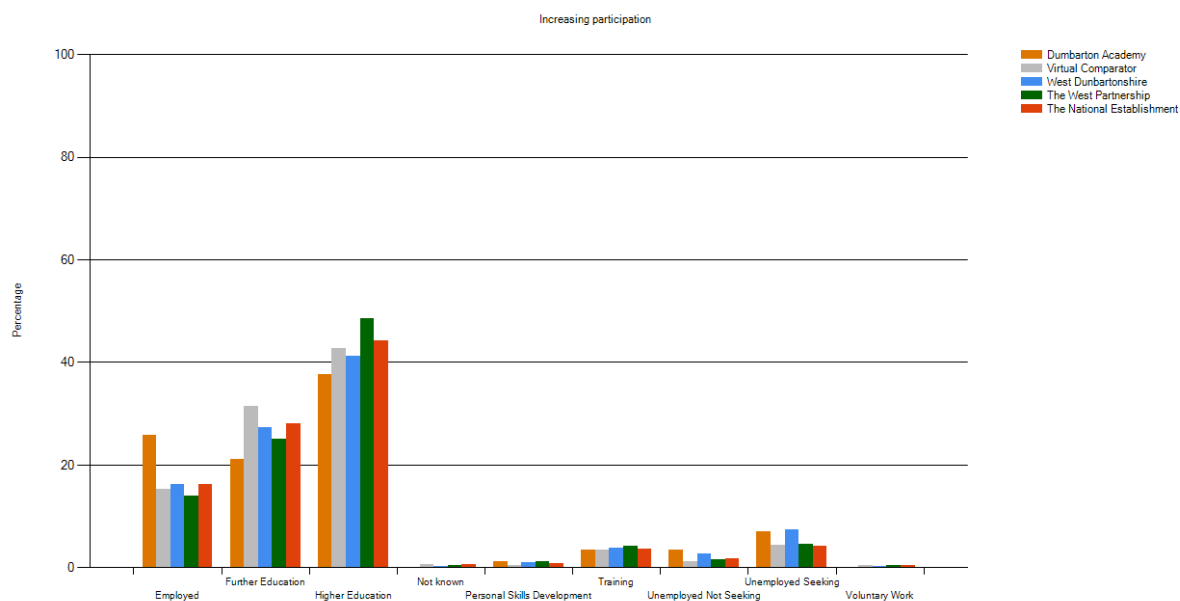
Increasing participation

	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
Dumbarton Academy	25.88%	21.18%	37.65%	0%	1.18%	3.53%	3.53%	7.06%	0%
Virtual Comparator	15.29%	31.53%	42.71%	0.71%	0.47%	3.41%	1.18%	4.35%	0.35%
WDC	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

Our Lady and St. Patrick's High School

Increasing post-school participation

Percentage of School Leavers in a Positive Destination
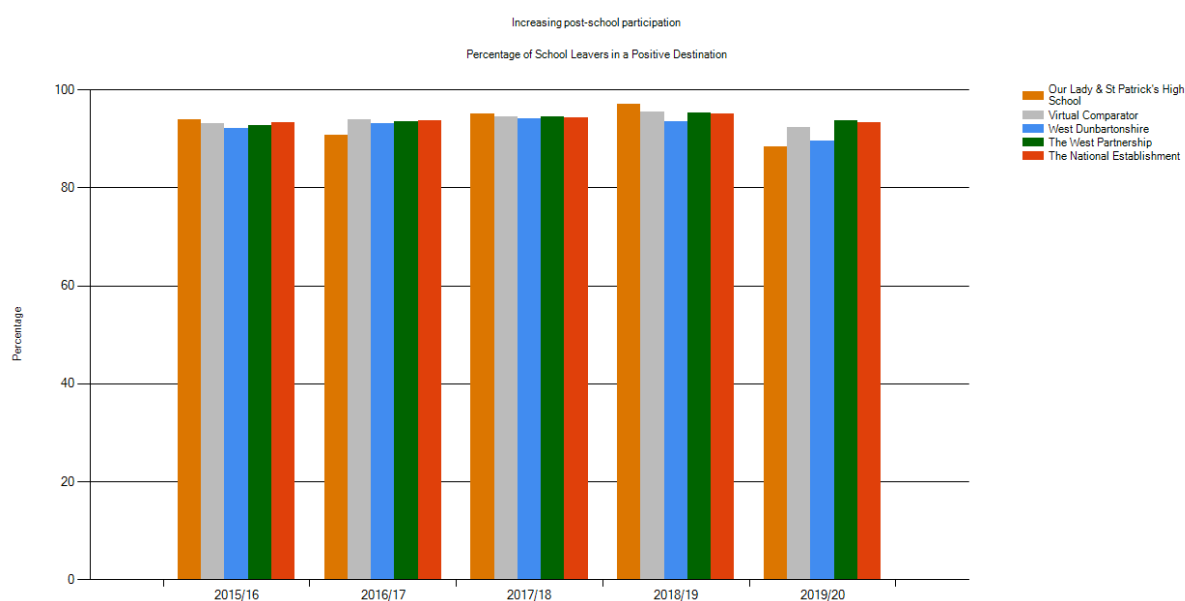
|	2015/16	2016/17	2017/18	2018/19	2019/20
Our Lady & St. Patrick's HS	93.85%	90.77%	95.07%	97.16%	88.41%
Virtual Comparator	93.13%	94%	94.58%	95.6%	92.44%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%

Increasing participation

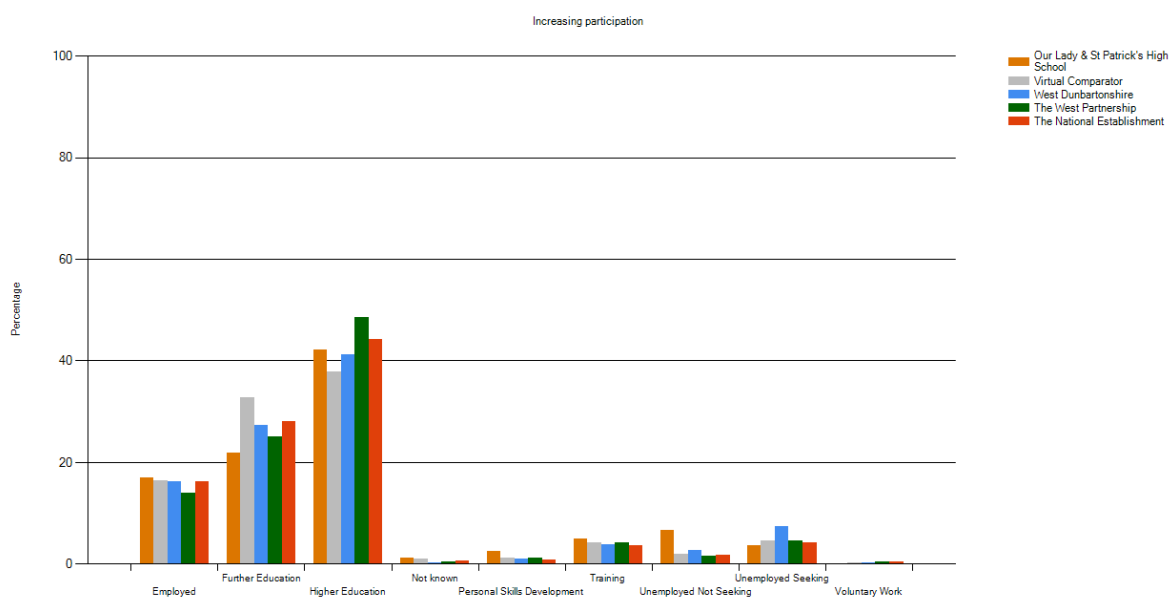|	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
Our Lady & St. Patrick's HS	17.07%	21.95%	42.07%	1.22%	2.44%	4.88%	6.71%	3.66%	0%
Virtual Comparator	16.34%	32.80%	37.74%	1.04%	1.22%	4.15%	2.01%	4.51%	0.18%
WDC	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

St. Peter the Apostle High School

Increasing post-school participation

Percentage of School Leavers in a Positive Destination
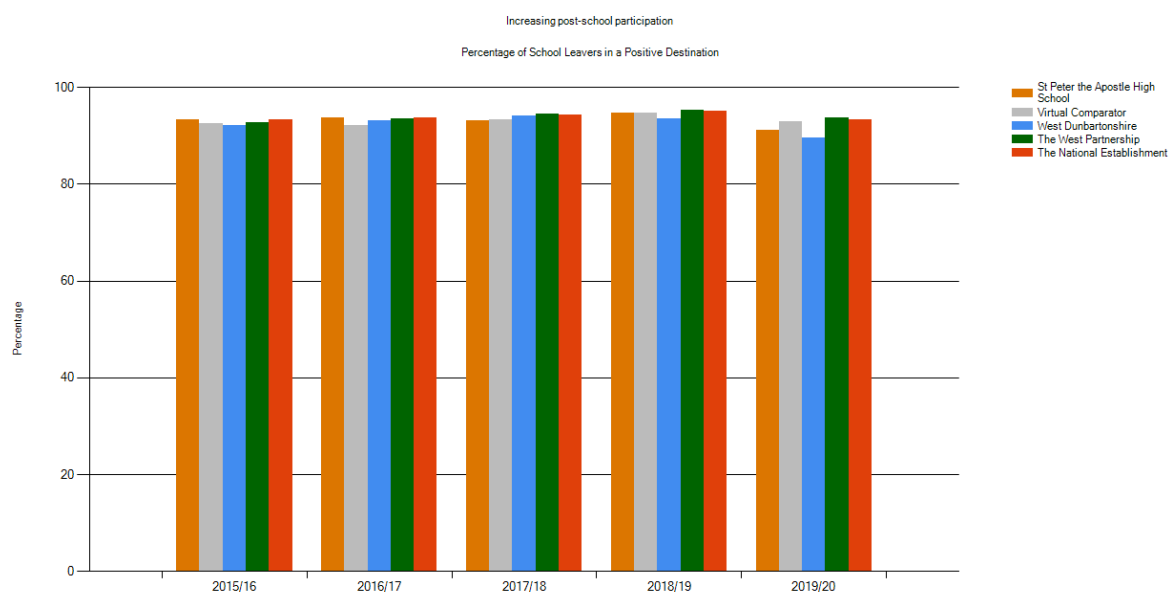
	2015/16	2016/17	2017/18	2018/19	2019/20
St. Peter the Apostle HS	93.25%	93.78%	93.19%	94.69%	91.14%
Virtual Comparator	92.62%	92.12%	93.28%	94.65%	92.92%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%

Increasing participation

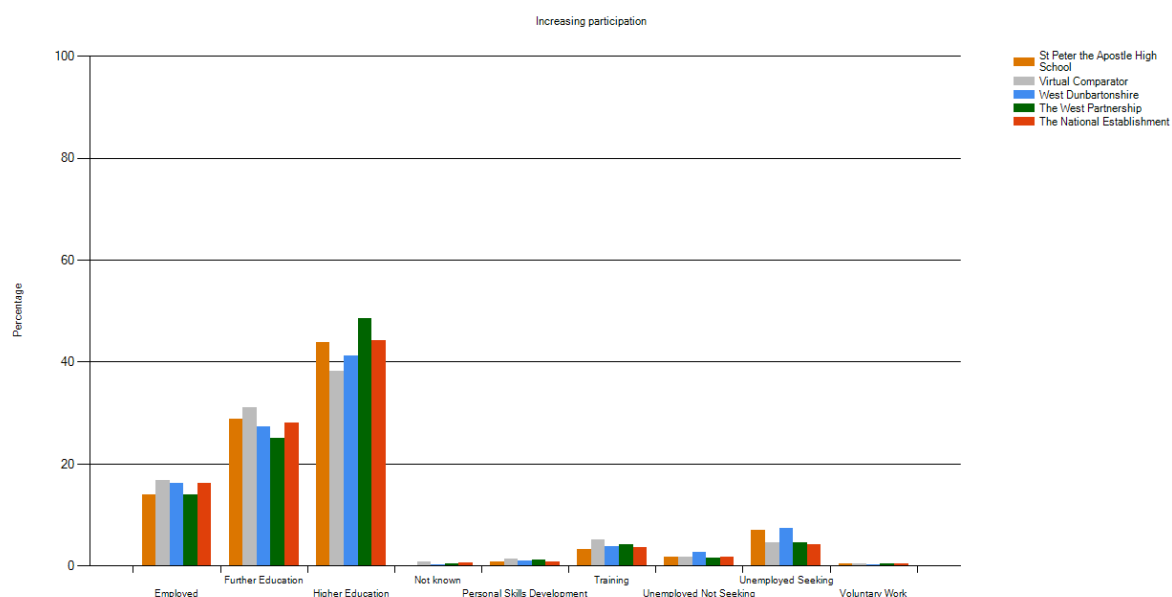|	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
St. Peter the Apostle HS	14.02%	28.78%	43.91%	0%	0.74%	3.32%	1.85%	7.01%	0.37%
Virtual Comparator	16.72%	31.14%	38.19%	0.81%	1.37%	5.13%	1.73%	4.54%	0.37%
WDC	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

Vale of Leven Academy

Increasing post-school participation

Percentage of School Leavers in a Positive Destination
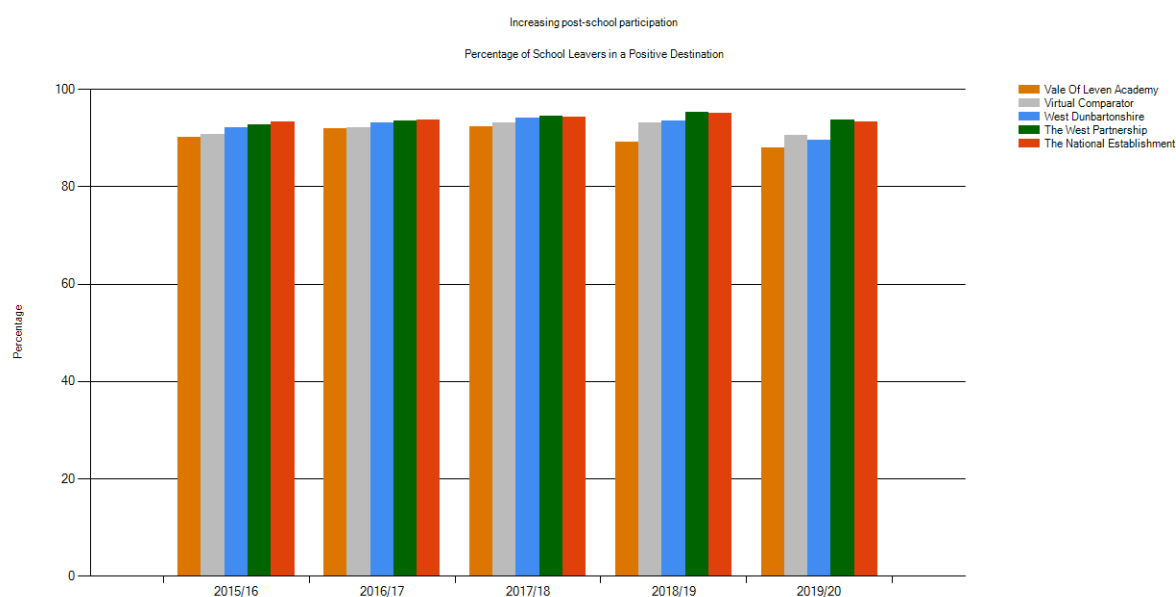
	2015/16	2016/17	2017/18	2018/19	2019/20
Vale of Leven Academy	90.16%	92.05%	92.39%	89.1%	87.97%
Virtual Comparator	90.71%	92.1%	93.1%	93.08%	90.63%
West Partnership	92.83%	93.61%	94.44%	95.22%	93.66%
National	93.33%	93.72%	94.4%	95.05%	93.36%

Increasing participation

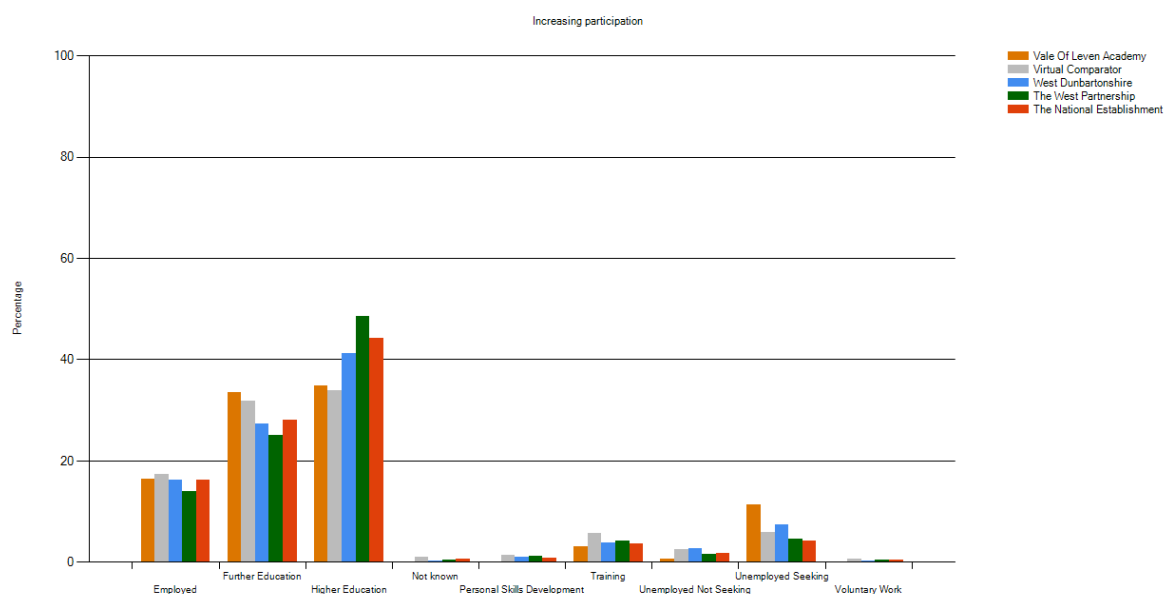|	Employment	Further Education	Higher Education	Not Known	Personal Skills Development	Training	Unemployed not seeking	Unemployed seeking	Voluntary work
Vale of Leven Academy	16.46%	33.54%	34.81%	0%	0%	3.16%	0.63%	11.39%	0%
Virtual Comparator	17.28%	31.77%	33.80%	1.01%	1.33%	5.76%	2.53%	5.82%	0.7%
WDC	16.32%	27.24%	41.15%	0.23%	1.03%	3.79%	2.76%	7.36%	0.11%
West Partnership	14.05%	25.05%	48.57%	0.35%	1.27%	4.29%	1.49%	4.49%	0.42%
National	16.18%	28.06%	44.20%	0.67%	0.79%	3.68%	1.83%	4.14%	0.45%

Appendix 2 – Action Plan

Action	Partners Involved	Lead Partner	Timescale
Revised Partnership Agreements with schools and SDS, ensuring an agile approach to service delivery, regular dialogue with school based Senior Leadership Teams to analyse data, and a tailored offer of support packages from both the school based Careers Adviser team and the wider support mechanisms of SDS	Schools, SDS	SDS	June 2021
Partnership Agreements between schools and DYW West, ensuring a clear focus on Key Performance Indicators to drive up post school participation.	Schools, DYW West, Senior Phase Team	Senior Phase Team	May 2021
Establish monthly case management meetings with schools and partners to ensure early identification of young people and ensure targeted offer of support.	Schools, SDS, DYW West, Senior Phase Team, Working4U	Schools	August 2021
Utilising existing Senior Phase Team staff, we will reintroduce dedicated 'Transitions' support which is a bespoke and tailored personal and social development intervention for young people in their Senior Phase. The offer will be for those pupils identified at risk of entering a negative destination upon leaving school. The early intervention approach increases the young persons chance of moving into a positive and sustained destination, and catches them early in a pattern of non-attendance or disengagement from school.	Schools, Senior Phase Team	Senior Phase Team	June 2021
Provide a designated DYW School Coordinator/Officer for each school.	DYW West, Senior Phase Team	DYW West	January 2021
For those young people who have completely disengaged, a partnership approach with the Strategic Employability Group (SEG) will develop an outreach strategy to re-engage them with school where possible or to participate in activities outside of the school setting. This outreach strategy will also focus on the particular geographies where there is a higher concentration of negative destinations.	Schools, SDS, DYW West, Senior Phase Team, Working4U	Strategic Employability Group	December 2021
Strengthen post school partnerships to develop opportunities for supporting early and on-going interventions, working closely with colleges, training providers and third sector partners, with individuals placed firmly at the centre of planning and delivery in line with the principles of Getting it Right for Every Child (GIRFEC)	Schools, SDS, DYW West, Senior Phase Team, Working4U	Working4u	June 2021
Clearly define roles and responsibilities amongst partnership groups, ensuring there is no duplication of activity and maximising the reach and impact of the available resource. This will also ensure clear points of handover in case management between schools and the Working4U Youth Learning team	Schools, SDS, DYW West, Senior Phase Team, Working4U	Strategic Employability Group	June 2021

WEST DUNBARTONSHIRE COUNCIL

Report by Senior Education Officer Educational Services

Educational Services Committee: 9th June 2021

_____

Subject: Pupil Equity Fund Update

1.   Purpose

1.1   The purpose of this report is to:

a) inform members of practices to narrow the poverty related attainment gap resourced from the Pupil Equity Fund (PEF) and

b) update members on how we have ensured adherence to policy and revised guidance in light of COVID-19.

2.   Recommendations

2.1   Members of the Education Committee are asked to:

a) discuss and note West Dunbartonshire Council's (WDC) practices in relation to PEF; and to

b) discuss and note West Dunbartonshire Council's governance of PEF.

3.   Background

3.1   The Scottish Attainment Challenge is about achieving equity in education. This can be achieved by ensuring every child has the same opportunity to succeed, with a particular focus on closing the poverty-related attainment gap.

3.2   The Scottish Attainment Challenge was launched in February 2015. It is underpinned by The National Improvement Framework, Curriculum for Excellence and Getting it Right for Every Child.

3.3   Every council area is benefitting from Pupil Equity Funding (PEF) as part of the Attainment Scotland Fund. 95% of schools in Scotland have been allocated funding for pupils in P1-S3 known to be eligible for free school meals.

3.4   PEF is allocated directly to schools. This funding is to be spent at the discretion of the head-teachers working in partnership with each other and

their local authority. School communities will be responsible for identifying, planning and implementing interventions.

3.5 In response to the Covid 19 pandemic and recognising the additional challenges and demands facing our children and families and those supporting them, Scottish Government have produced revised guidance. [PEF National Operational Guidance 2020](). [There is also a link to Refreshed guidance]() on working with the third sector to help support schools make the best use of funding with other partners and the guidance produced by Youth Link Scotland [a schools guide]().

3.6 The essence of PEF stays the same; supporting equity, recognising long term planning, ensuring focus on those funding is intended for and targeting interventions to meet their needs and engaging with 3rd sector organisations to do so. The changes highlight that schools and local authorities should work together to support families, address the digital divide and focus particularly on wellbeing.

3.7 In addition to existing 2021/22 PEF allocations, additional funding has been agreed to provide further resource to schools to tackle the poverty related attainment gap, recognising the new and additional challenges schools and their children and young people face as a result of Covid-19. This is being issued as a 15% uplift to the previously published 2021/22 PEF allocations for schools.

4.   Main Issues

4.1 WDC is committed to working with a range of stakeholders, to ensure positive outcomes for those most at risk of missing out as a result of poverty.   We ensure all of our schools are clear about the steps they need to take to actively promote and monitor high quality learning experiences; reduce the poverty related gap and increase attainment in literacy, numeracy and health and well-being.

4.2 Senior managers in school and at central level are clear of their roles in planning, managing and monitoring interventions to address inequity in a range of ways such as:
- Planning support focussed on the twelve interventions for inequity as identified by Scottish Government (Appendix 1 twelve interventions model);
- robust tracking and monitoring at class and school level focussing on individual pupils; knowing their gaps and plans to address;
- ensuring targeted and timely interventions using existing school resources such as support staff, supported study, mentors and buddies.

4.3 Continuing staff development is integral to supporting and ensuring appropriate targeted interventions and scrutiny of impact and spends.

Governance arrangements ensure joined up and collegiate approaches to this. (Appendix 2 PEF governance)

4.4 All of our schools are successfully engaging in a range of interventions to narrow the gap; reflecting the twelve identified interventions for equity and the impact of the pandemic on their children and families. The number instigated depends on the financial allocation to the schools and the costs associated with individual plans. It is difficult to attribute impact on attainment to any one intervention as these form part of the bigger picture of school improvement and its many facets. It appears that many of the main themes of intervention/projects overlap between different areas – for example literacy and family learning, HWB and family learning, play pedagogy and professional learning.

4.5 Some examples of effective PEF planning and spending are:

Additional Support Needs Settings

1. The Choices Programme aims to develop the Health and Wellbeing of pupils through the improved use of outdoor activities. This involves working in partnership with the Leamy Foundation and Greenspace to develop the school garden and grounds. This also develops life skills and helps develop a sense of achievement. Provision of the outdoor teaching area that has helped in the current Covid 19 Climate; enabling pupils to learn and work outdoors. Attendance support is an ongoing issue individual to needs of these young people and will take time to demonstrate impact.

2. Kilpatrick school have developed their outdoor learning through play provision. This has enabled the safe use of learning outside with improved resources and professional learning of staff. This has increased opportunities for learning through play for all children and lead to improvements for targeted pupils in verbal communication and eye contact, initiating behaviour and social emotional reciprocity.

Primary Schools

1. The main focus of educational recovery for Linnvale Primary School has been the use of outdoors to support wellbeing, learning and the transition back to school. They have used the development of school grounds and the local area around the canal to build upon opportunities for wider achievement for pupils through outdoor learning and related externally accredited awards such as John Muir and Wild Explorer Awards. All P7 pupils have undertaken Dynamic Youth Awards as a result of this learning experience. This has been very successful and pupils and staff speak highly of the impact of these experiences on the experiences on their return to school, engagement with learning and relationships with staff and

peers.

2. St Kessog's Primary School have focussed on supporting children and families by employing a Pupil and Family Support Worker. This intervention is proven locally and nationally to make a difference to family engagement and support opportunities and has proven invaluable during the pandemic and return to school. In school the worker has focussed on supporting targeted individuals who it is recognised would benefit from opportunities to engage 1-1 with a 'significant adult', supporting social and emotional wellbeing and engagement with learning. To compliment this intervention, the worker also engages with the families of children to ensure appropriate support and signposting is in place facilitating broader supports to families.

Secondary Schools

1. Vale of Leven Academy has continued to focus funding supporting the social and emotional wellbeing of young people and in developing engagement opportunities for those hardest to reach and most impacted by the pandemic. They have a well used Breakfast Club, Uniform access, Nurture Room and enhanced pupil support areas. They have invested in additional staff with specific focussed groups of young people and their families which ensures a broader reach of young people are enabled to feel safe, secure and ready to engage with learning and a broader reach of support for vulnerable families.

2. St Peter the Apostle High School have focussed on wellbeing and readiness to return to learning for their young people. Their investment in Pupil and Family Support Staff and Raising Attainment staff has enabled additional focus and support to improve the attendance and punctuality of young people via a range of interventions with a specific focus on protected groups. They are also focussing on supporting those young people who have difficulty engaging, with aims to reduce the number of young people excluded from education via a range of interventions including nurture, enhanced targeted support, family engagement and a commitment to inclusion

Local Learning Community example

St Peter the Apostle Learning Community have continued to implement a project which is developing Approaches to Enhanced Transition. This has resulted in a reduction in exclusion data and improved well-being outcomes for target groups with a specific focus on learners in SIMD 1 + 2. Improved partnership working including health, social work, psychological services and 3rd sector organisations have been developed and improved parental engagement in supporting learner participation in enhanced transition opportunities.

4.7 Measurements of success and impact have varied from project to project; containing a range of statistical and softer data. Realistically, it is expected that longitudinal analysis of impact is necessary to determine the success of most interventions in narrowing the gap. It is also apparent that no one

intervention alone will raise attainment. It is also notable that COVID has impacted on school plans and as a result outcomes are harder to measure than previously anticipated due to move to remote supports, varying degrees of pupils engagement, staff re-deployment and re-focus on priorities for schools, pupils and families. Accordingly plans have been adapted to reflect the impact of COVID on children and their families and the most pressing current needs.

5.   People Implications

5.1   There are no people implications as a result of this report; however it is essential that robust systems are in place to ensure appropriate staff training and recruitment.

6.   Financial and Procurement Implications

6.1   There are no direct financial implications for Community Planning West Dunbartonshire resulting from this report. All activities related to the implementation of these interventions are contained within PEF Budgets.

6.2   Total Pupil Equity Funding in West Dunbartonshire for Session 2020-2021 was £3,353, 520 and £ 3,302,404 for session 2021-22. An additional £495,000 has been allocated to schools to support the response to the pandemic.

6.3   By end of the reporting period, funding for the session 2020-21 was fully committed and spent. Monitoring of spend for session 2021-22 indicates all funding for this session will be committed and spent.

6.4   Financial scrutiny has been ensured via monitoring at school level, reporting updates to Senior Education Officers and WDC Finance Business Partner.

6.5   We are continuing work with Procurement partners to ensure compliance and scrutiny of all spends and that Head teachers have appropriate training to manage funds in line with Council policy.

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 narrow the poverty related gap this could result in reputational damage.

7.3   If the Council were not able to manage and monitor spends appropriately then there is risk of reputational damage and inequity.

8.   Equalities Impact Assessment (EIA)

8.1 The supports and guidance 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.   Consultation

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

10.   Strategic Assessment

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

Claire Cusick
Senior Education Officer

Communication Bulletin

This box should contain a media summary of the decision made through the recommendation of the paper which can be used following the meeting

Person to Contact:
Claire Cusick, Senior Education Officer
Services for Children and Young People,
e-mail: claire.cusick@west-dunbarton.gov.uk
(tel: 01389 737304)

Appendices:
   1. **12 Interventions for equity**
   2. **PEF Governance**

Background Papers:

Wards Affected: All wards

Interventions for equity

The key priorities are:

The primary levers for change are:

Interventions should focus on:

Improve attainment in literacy and numeracy

Learning and Teaching

Improve health and wellbeing

Families and Communities

1. Early intervention and prevention	2. Social and emotional wellbeing	3. Promoting healthy lifestyles
4. Targeted approaches to literacy and numeracy	5. Promoting a high quality learning experience	6. Differentiated support
7. Using evidence and data	8. Employability and skills development	9. Engaging beyond the school
10. Partnership working	11. Professional learning and leadership	12. Research and evaluation to monitor impact

Leadership

Improve employability skills and school leaver destinations

West
Dunbartonshire
C O U N C I L

Pupil Equity Fund Project Governance

Annual Overview of governance of PEF plans, Financial Spending and Reporting on Progress

Establishment PEF Plans	Financial Updating and Scrutiny	Reporting on Impact
Situated in Establishment page of WDC site	Update reports Dec and Jun - projected spend, actual spend and money remaining	Update reports in Dec and Jun
SIP includes detail of plan	WDC monitoring in Nov, Apr, Jun - targeted spend versus actual spend, anticipated issues, concerns arising	Reporting to peers via PEF panel in Oct and Feb - intervention sharing, scrutiny of proposed impact, data gathering and analysis
In addition, a one page report for each intervention under PEF; detailing rationale, impact and spend.		June report will inform WDC Education Committee report in August and NIF / SG reporting in July
		PEF coordinators termly professional forum, sharing plans, supporting and challenging choices of interventions.
		Ongoing support and challenge from SEO, EO's and Attainment Advisor regarding targets of support, plans and measurement of impact.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Education

Committee: Educational Services Committee 9 June 2021

Subject: **Education Delivery Plan 2021/22 (August 2021 - July 2022)**

1   Purpose

1.1   This report provides members with the Education Delivery Plan 2021/22.

2   Recommendations

2.1   It is recommended that Committee notes the Delivery Plan for 2021/22.

3   Background

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

3.2   The 2020/21 Delivery Plan was presented to Educational Services Committee on 2 December 2020. This was later than the usual May/June committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.

3.3   Final progress on delivering the 2020/21 plan will be submitted to Committee in September 2021 following the end of the current academic year.

4   Main Issues

2021/22 Delivery Plan

4.1   The 2021/22 Delivery Plan for the academic year August 2021 to July 2022 is set out at Appendix 1. It includes a detailed action plan and workforce plan.

4.2.1 Key priorities for 2021/22 include:
- deliver the best start in learning;
- improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
- increase attainment and positive destinations;
- review and improve support for reducing inequity;
- develop empowered leadership to provide the highest quality of learning and teaching;
- promote digital service delivery; and
- provide a sustainable service.

4.3 Progress against the action plan to deliver these priorities will be monitored by the management team, scrutinised through quarterly performance updates to the Performance Monitoring & Review Group, and reported to Committee at the mid-point and end of the academic year.

<u>Workforce Planning</u>

4.4 The 2021/22 Delivery Plan includes an annual workforce plan which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.

4.5 These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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

Chief Officer: **Laura Mason**
Service Area: **Education**
Date: **21 April 2021**

_____

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

Appendices: Appendix 1: Education Delivery Plan 2021/22

Background Papers: Education Delivery Plan Report – Educational Services
     Committee 2 December 2020

Wards Affected: All

2021–22 DELIVERY PLAN

EDUCATION

Contents

1. Overview

Education comprises a wide range of services covering Early Learning and Childcare provision, Primary, Secondary and Special education provision, and meeting the educational needs of all of our children and young people. This is a statutory provision under the Standards in Scotland's School etc. Act, 2000, and Education (Scotland) Act, 2016. It has 2,168 employees (1885.64 full time equivalents), a net revenue budget of £103.683m and a capital budget of £8.714m. A structure chart and service profiles are set out in Appendix 1.

Education is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address the performance issues and service priorities identified in our planning process. This Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators we will use to monitor our progress and considers the relevant risks.

The Plan covers the academic year from August 2021 to July 2022. Progress will be monitored and managed at management team meetings and reported to Educational Services Committee twice yearly, at the mid-point and end of the academic year.

2. Performance Review

The management team completed a detailed performance review of 2020/21. This highlighted our key achievements as well as a number of challenges to be addressed in 2021/22.

Performance Review

Delivery Plan

Monitoring and analysing performance indicators (PIs) over time helps us to identify trends and highlight areas we need to improve in order to meet our objectives and priorities. Where available at the time of writing this Plan, year end values for the PIs in our 2020/21 Delivery Plan are set out in Appendix 2.

The full year-end progress report on the 2020/21 Delivery Plan, which also includes actions and risks as well as PIs, was submitted to Committee on 9 June 2021 and is available here. (hyperlink when published).

Benchmarking

Within Education, benchmarking is primarily carried out via the Local Government Benchmarking Framework and the Scottish Government National Improvement Framework. Further benchmarking is possible through the West Partnership Critical Indicators.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do. The most recent comparative data for all councils was published in February 2021 and relates to the period 2019/20. This is set out in Appendix 3.

National Improvement Framework (NIF)

All 32 councils in Scotland are benchmarked against 11 key measures as part of the National Improvement Framework. These range from measures identifying the gap in development amongst children attending nursery to the gap in attainment of our schools leavers, when measuring the performance of children from the least and most deprived geographical datazones according to the Scottish Index of Multiple Deprivation (SIMD). Under normal circumstances, this data is published annually by Scottish Government however due to the pandemic, data was not collected for session 2020/21. The report from 2019/20 is available here

(https://public.tableau.com/profile/sg.eas.learninganalysis#!/vizhome/NIFInteractiveEvidenceReport/FrontPage).

West Partnership Critical Indicators

Working with our neighbours across the Glasgow City Region Educational Improvement Collaborative (the West Partnership), we are able to benchmark performance across 19 critical indicators. These range from measures looking at attainment, leaver destinations, professional learning, attendance and exclusions and the performance of establishments in external inspections. The report containing Critical Indicators can be found here (https://www.glasgow.gov.uk/councillorsandcommittees/viewSelectedDocument.asp?c=P62AFQDNDXDNZLT10G)

User feedback including Complaints

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data and a range of other feedback mechanisms, including the Citizens' Panel and monthly telephone surveys, provide invaluable feedback to help us improve our services. Details are set out in Appendix 3.

Continuous Improvement

Self-Evaluation Programme

Education, Learning & Attainment is subject to both external and internal structured self-evaluation models using the 'How Good is Our School 4' and the 'How Good is Our Early Learning and Childcare' frameworks.

'How Good is Our School 4' was published by Education Scotland in September 2015, and is the framework for evaluation used by Her Majesties Inspectorate for Education (HMIE) in their external inspections of educational establishments.

Using this framework, Education has revised their internal Improvement Framework, bringing it into line with the National Improvement Framework, local improvement objectives and latest national inspection framework for self evaluation and improvement provides guidance to establishments on a cycle for review. Core Quality Indicators are evaluated annually with a 3 year cycle supporting evaluation and review of all Quality Indicators and NIF Drivers.

The criteria in the National Standard focus on what children and their families should expect from their ELC experience. The National Standard criteria applies to all settings offering funded early learning and childcare entitlement. Challenge questions have been devised to ensure that our ELC meet the standard criteria. This is a focus at the annual improvement visits. We work closely with the Care inspectorate who register and inspect our ELC care services. They are a regulatory body who make sure that our services abide by the law as set out in the Public Services Reform (Scotland) Act 2010. They also check that our ELC meet the National Care Standards, which set out standards of care that families should

4

expect. Inspectors use quality frameworks to evaluate the quality of care during inspections and improvement planning.

We work closely with our ELC to ensure that they comply and meet the standards of the Care Inspectorate.

As part of each schools self-evaluation procedures, the views of parents and pupils are sought and incorporated into both the school improvement planning process, and the day to day life and operation of the school. Mechanisms such as the Parent Council and Pupil Council are excellent vehicles to gather the views of stakeholders, who increasingly make more and more use of other tools at their disposal to canvas opinion, and provide feedback on subsequent actions taken.

Fit for Future

To support continuous improvement, the Council has embarked on a programme of Fit for Future service reviews. Information is gathered and reviewed from a range of sources including how users interact with the service, feedback from employees, processes and data, ICT technology and systems, and structures and roles. This feedback informs a set of recommendations.

Psychological Services and School Transport will participate in the programme in 2021/22.

Quality Standards
Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Education are set out in Appendix 4. They will be monitored and managed by the Education Leadership Team and reported annually to Committee. The 2020/21 year end progress report is available here (hyperlink when year end progress report is published).

Key Achievements in 2020/21

The key achievements highlighted by the performance review are set out below:

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

- Broad General Education – 'achievement of a level' data - the national data collection was not conducted during session 2019/20 due to the pandemic. Scottish Government conduct an annual analysis using data submitted in June each year with a national report produced in December. This was cancelled for session 2019/20.

5

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

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

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

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

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

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

- Deliver the Early Learning and Childcare Agenda, with significant progress made with the expansion to offer 1140 hours; 74% of eligible children access 1140 hours.

Challenges in 2020/21

Along with the achievements noted above, there were significant challenges in 2020/21, not least the Covid-19 pandemic:

COVID-19 Recovery

When schools returned in August 2020, the challenge remained to deliver education in very different ways during this time of COVID-19, and to support the wellbeing of our staff, our children and young people and their families. Specific challenges

6

remained in areas of the curriculum such as PE, music, home economics, sciences and technologies where certain activities are precluded or greatly curtailed. Time spent on sanitising activities by staff and pupils also impacted on the available time for educational activities. A second period of lockdown brought greater use of technology to support distance learning. Return to full time school in April 2021 brought challenges of helping children and young people adjust to being back in school, and specific challenges in the Senior Phase of completing course work for SQA qualifications, and delivering a Revised Alternative Certification Model.

Recruitment

Whilst the climate of teacher recruitment has improved, there still remains a challenge in attracting numbers of applicants for promoted posts. Our programme of professional learning is helping to develop our own talent and help prepare staff for promoted posts. Our activities in marketing and recruitment will ensure West Dunbartonshire is seen as an attractive place to work in education.

Continuing to Narrow the Poverty Related Attainment Gap

Whilst work continues to narrow the poverty related attainment gap, in some instances where interventions take time to bed in the gap has widened. Indeed early indications would suggest that the pandemic has also had an effect on the attainment gap, as engagement with activities remotely has been variable.

With the cancellation of the SQA exam diet in the summer of 2021, many of our young people will have missed out again on the experience gained and skills developed during formal written examinations. We continue to work with national agencies as we collectively deliver the Revised Alternative Certification Model in place of the 2021 exam diet.

Preparation for the Second Phase of Scottish Attainment Challenge Funding

Detailed analysis of the Scottish Attainment Challenge interventions has been completed, ascertaining both the impact and potential to mainstream activities. Consideration has been given to what initiatives we would benefit from implementing in the second phase of the Scottish Attainment Challenge.

Positive Sustained Destinations

For the first time in 7 years, the percentage of our young people entering a positive destination on leaving school fell below 90%. The major contributing factor to this statistic is the reduction in the number of young people leaving school and entering employment. We need to work closely with our partners to ensure that young people are aware of their best options when leaving school, and are supported in a positive transition.

Digital Delivery

The pandemic saw staff and young people embrace digital ways of working in a way not seen before. In a very short period of time, staff upskilled to deliver lessons online, supporting young people at distance with a blend of one screen tuition and resources for them to use. Whilst this brought many operational challenges to deliver live lessons, it exposed opportunities to deliver teaching in different ways.

Throughout the learning estate, there is great access to digital devices, but this could be strengthened to provide a greater ratio of access. For some families, access to broadband is a limiting factor which was overcome during the period of lockdown by the distribution of mobile access points.

Service Modernisation

In line with the digital modernisation of the organisation, there are many areas of work where processes can be modernised. Many of these relate to interactions by parents with education service delivery, and the associated office administration activities. Streamlining these activities will improve the experience for the end user, and reduce the amount of administration time needed to complete functions.

3. Strategic Assessment

The Education management team completed a strategic assessment to determine the major influences on service delivery and priorities going forward into 2021/22. As a result of this assessment, a range of key factors were recognised as significant.

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

This will undoubtedly mean that within the Education strategic area, over time, available funding will be reduced and we will need to change how we do our jobs, what we do, and potentially reduce the number of people employed. This presents a significant challenge, as our greatest area of spend – teaching staff – are protected as Scottish authorities have committed to maintaining their teacher numbers and pupil-teacher ratios as this is supported by a funding package from Scottish Government. Failure to meet the commitment could result in sanctions being applied which would impact on funding.

There are a number of areas where approaches and processes can be re-evaluated, in an effort to both modernise the service provision and realise savings. In this context, we will aim to continue to provide a sustainable quality service to residents.

Additional funding has been provided by Scottish Government to aid the recovery, allowing us to focus on areas that will require support. Of particular mention are supporting the wellbeing of those finding it challenging returning to face to face schooling, providing additional teaching and support staff to work with children in smaller groups, and helping identify alternate strategies to raise attainment that capitalise on the approaches taken through lockdown.

In 2021/22, we will:
- Promote digital service delivery; and
- Provide a sustainable service.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which

may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- ASN day and residential placements – The requirement for day/residential placements are demand-led services and decisions are taken jointly with HSCP following an assessment of the best option for all concerned. Given the high average annual cost of such placements small changes in the number of pupils being placed can have a large impact on the budgetary position.

National Improvement Framework

Updated in December 2020, the Scottish Government National Improvement Framework is designed to help deliver the twin aims of excellence and equity in education. This complements the ongoing implementation of Curriculum for Excellence (CfE), Getting It Right for Every Child (GIRFEC), and Developing the Young Workforce (DYW), which are the three supporting pillars of the Scottish education system.

The framework maintains the four identified national priorities:

1. Improvement in attainment, particularly in literacy and numeracy;
2. Closing the attainment gap between the most and least disadvantaged children and young people;
3. Improvement in children and young people's health and wellbeing; and
4. Improvement in employability skills and sustained, positive school-leaver destinations for all young people.

Our work continues to be aligned to the four national priorities along with locally identified priorities. We are required to report to Scottish Government annually on our progress with the implementation of the National Improvement Framework, so this alignment significantly helps this process.

In 2021/22, we will:
- deliver the best start in learning;
- improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
- increase attainment and positive destinations;
- review and improve support for reducing inequity; and
- develop empowered leadership to provide the highest quality of learning and teaching.

10

West Partnership - Glasgow City Region Education Improvement Collaborative

In September 2019, Glasgow City Region Education Improvement Collaborative (henceforth referred to as the West Partnership) published its third iteration of its three year Regional Improvement Plan for 2020-2023, detailing the governance context for the West Partnership and outlining the work of the partnership in three workstreams. Each of the workstreams has a clear link to the vision, identifying how, through their actions, they will contribute to achieving equity, excellence and empowerment. An underpinning emphasis is given to recovery and to ensuring that all learners across the West Partnership continue to experience high-quality learning experiences and outcomes despite the ongoing context of Covid-19. The tree workstreams are:

1. Leadership, Empowerment and Improvement
2. Curriculum, Learning, Teaching & Assessment
3. Collaborative Learning Networks

As a partner in this collaborative, we work with our 7 neighbouring authorities to jointly address these areas.

In 2021/22, we will:
- deliver the best start in learning;
- improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
- increase attainment and positive destinations;
- review and improve support for reducing inequity; and
- develop empowered leadership to provide the highest quality of learning and teaching.

Progress Delivery of 1140 hours Provision in Early Learning and Childcare Establishments

In 2020/21, we said we would:
- Deliver the Early Years Strategy;
- Develop the Schools Estate in Line with Local Regeneration; and
- Deliver Leadership and Professional Learning for the Service.

Our expansion plan has made progress since it was accepted by the Scottish Government in January 2018. Progress was monitored by the Early Years Expansion Board and updates provided for Education Committee. The project has reported progress through data reports to the Scottish Government at very regular intervals. Working in partnership with colleagues in Facilities Management, Asset Management, Environmental Health, Health and Safety, Building Standards and Care Inspectorate we put in place a plan to repurpose our school assets, to ensure quality and drive improvement and, recruit the skilled workforce that we needed to deliver the 1140 hours for all eligible children. The statutory offer of 1140 hours was delayed from August 2020 until August 2021due to the pandemic. This delay allowed

11

time for building projects and recruitment to complete for the expansion from 600 hours to 1140 hours.

Funding Follows the Child is the policy that our plan is based on which is 'provider neutral'; underpinned by the National Standard Criteria, which all providers who wish to deliver the funded entitlement will have to meet from the full statutory roll-out of 1140 hours of funded ELC entitlement by August 2021. West Dunbartonshire has phased in Funding Follows the Child offer of 1140 hours for all 3 and 4 year olds and eligible 2 years olds.

1140 Hours:

Data returned by local authorities in February 2021 indicates that 114,222 children were accessing funded ELC at the end of February 2021 of these, 98,474 children (86%) were accessing more than the statutory entitlement of 600 hours, and 74,096 In March 2021, 89% of children were accessing 1140 hours;

accessing 1140 hours and 203 children were accessing 600 hours. In WDC that equates to 86% of children accessing 1140 hours and 14% accessing 600 hours in February 2021.

In April 2021 the final three building projects to provide 174 places for 1140 hours were completed. The Care inspectorate provided the appropriate registration which ensured completion of the 1140 hours Expansion Project for West Dumbarton. The following shows the rapid progress made to 1140 hours since August 2020 when ELC reopened:

- August 2020, 74% of children were accessing 1140 hours;
- December 2020, 25% of children were accessing 1140 hours;
- February 2021, 86% of children were accessing 1140 hours;
- March 2021, 89% of children were accessing 1140 hours;
- April 2021, 94% of children were accessing 1140 hours;
- May 2021, 100% of children were accessing 1140 hours.

Private funded providers have delivered 1140 hours from August 2019, as they had the capacity and infrastructure to do so. This early offer of 1140 hours, benefitted approximately one quarter of eligible children in WDC. The eleven funded partner providers have places for just over 500 eligible children. This was also supportive of the families who are mainly working parents.

Capital Projects Programme

There is no requirement for a contingency plan to provide 1140 hours for our eligible children as the WDC building projects are complete. Our plan had one new build, refurbishments and actions required to meet Care Inspectorate Standards. Almost all of our legacy ELC required some work to meet the expected standard e.g. kitchens, decoration, flooring, toilets etc. The most ambitious part of the capital plan was using our existing school and ELC assets to create the environments that we required for

1140 hours, within the timescales set. 10 new ELC have been created and 13 existing legacy ELC brought up to Care Inspectorate standard.

Workforce:

We have phased our increased workforce requirements over time as new ELC have opened to deliver 1140 hours. The expanded workforce recruitment programme included central staff, facilities workers, ELC practitioners, teachers, Equity and Excellence Leads s and ELC leaders. By February 2021, WDC has recruited 433 staff. The final 13 staff required in our plan are being recruited.

Challenges 2021 - 22

Deliver Leadership and Professional Learning for the Service:

Building leadership capacity is ongoing. The models of leadership that we have developed has ensured that we retain the leaders we have, grows our own and ensures high quality ELC provision. Our ELC leadership model now has a diverse range of models which ensures high quality for our children and families.

In our schools with nursery classes and in our stand alone ELC, all leaders are confidently leading practice in early years. Much work has been done in the lead up to the statutory roll out of 1140 hours, to engage all ELC leaders in professional dialogue, leadership courses and early years pedagogy in order to improve and provide consistent quality in our ELC, be they led by a head teacher or principal officer.

A review of service delivery identified a new model of leadership i.e. School Campus Model. The proposed campus model changes the current leadership models in place at school campus locations. A new post of Principal Teacher Early Level, has been created. The campus model will ensure that we provide the high quality ELC for children and families that we have in all of the other leadership models that we have. This model is subject to review at some locations. The campus model is one in a range of leadership models which we now have in West Dunbartonshire. This model along with all of our other leadership models will meet the requirements of Funding Follows the Child.

Meeting the National Standard Criteria:

Ensuring high quality provision and meeting the National Standard is the cornerstone of the offer of 1140 hours offer for children and families. Inspection activity by the care inspectorate was suspended until March 2021, resumed April 2021. During session 20 - 20 nine ELC settings were inspected by the Care Inspectorate, between August 2019 and March 2020. From those inspections the following evaluations were given:

- For Quality of Care and Support at the 9 ELC: 6 settings rated good and above.
- For Quality of Environment at the 9 ELC: 7 settings were rated good and above.
- For Quality of Staffing at the 9 ELC: 7 settings were rated good and above.
- For Quality of Management and Leadership at the 9 ELC: 7 settings were rated good and above.

The Interim Guidance on the delivery of Funding Follows the Child and the National Standard has been reviewed. The revised guidance recognises that the pandemic and closures of ELC has impacted delivery of 1140 hours and improvements to the quality of ELC. In light of this, a degree of continued flexibility will apply to certain aspects of the National Standard from August 2021 including:

- The partnership work with funded providers to reach agreement on sustainable local funding models;
- Delivery of as much of the National Standard criteria as possible, but to highlight where flexibility may still be required.

In 2021/22, we will:
- Deliver the best start in learning;
- Develop empowered leadership to provide the highest quality of learning and teaching.

Regenerating Learning

In 2021/22 we will work with the Capital Investment Team to deliver the build phase of the new Renton campus, and to deliver the consultation and design phase of the new Faifley campus.

We continue to work with staff in all establishments to ensure that the methodologies used for learning and teaching are fit for purpose, and that establishments are making the best use of available space – be that within the school buildings, or learning outdoors. Of particular benefit in our response to the Covid-19 pandemic is the greater use of learning outdoors and online learning, with our campus@WDC being a key focus for us to support learning of our children and young people at a distance.

In 2021/22, we will:
- Deliver the best start in learning;
- Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met; and
- Develop empowered leadership to provide the highest quality of learning and teaching.

14

Preparation for Migration from SEEMiS 'Click & Go' to 'Schools'

For the past 17 years, the local authority has made use of SEEMiS 'Click & Go' as our Management Information System (MIS). This product has developed over this period of time to include a variety of modules that support the wider work of education. SEEMiS were due to launch their next generation of their product, SEEMiS 'Early Years' and 'Schools' in 2020, but this has been delayed until 2021. Much of the functionality of the existing SEEMiS 'Click & Go' will be retained and improved by these new products, but some functionality will be retired. A procurement process will be undertaken to provide a replacement product for 'supply teacher booking' and an in-house alternative provided for 'budget monitoring and finance' as these will not be part of SEEMiS 'Early Years' or 'Schools'.

In 2021/22, we will:
- Promote Digital Service Delivery

Climate Change

Whilst it is acknowledged that much of the activity of Education would have an indirect impact on the environment, it is important that we consider how carbon neutral (or carbon positive) we can make our service. There is a significant drive in the content of education to ensure our young people and their families are aware of their impact on the environment and how we can all live more sustainably. We have established a cross-sector Learning for Sustainability Group to drive our work in this area.

Ensuring our procured services are carbon neutral and by encouraging active travel to school, we can help reduce our negative impact on the environment. Each establishment has an Eco Committee, where young people themselves can help direct the agenda to promote positive change.

Where our work looks to modernise or regenerate learning or the schools estate, we can work with partners and contractors to ensure sustainable approaches are delivered.

In 2021/22, we will:
- Develop empowered leadership to provide the highest quality of learning and teaching
- Provide a sustainable service

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. It details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy sets out objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

15

To support the implementation of the strategy, a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. Education will fully support the development of these actions and will include empowerment related activity in future delivery plans to support community Empowerment, for example working with the community to ascertain the development needs for the new Faifley campus.

Equality Outcomes

The Council is committed to ensuring equalities underpin all of the work that we do. Over the last year it has set out a range of equality outcomes for 2021/25 in line with its statutory duty. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. Education will support the delivery of any equality outcomes that relate to our services as well as those that pertain to all Council services.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed Education priorities for 2021/22. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at the mid-point and end of the academic year.

As Education covers a wide scope of activity, the Delivery Plan is articulated through a structure of high-level actions, actions and milestones. There are 7 high-level actions, and 100 sub-actions sitting beneath them. For ease of reporting, only the high-level actions have been reported here, however the detail provided by the larger list of actions is available.

The 7 high-level actions are:
1. Deliver the best start in learning;
2. Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met;
3. Increase attainment and positive destinations;
4. Review and improve support for reducing inequity;
5. Develop empowered leadership to provide the highest quality of learning and teaching;
6. Promote digital service delivery; and
7. Provide a sustainable service.

The high-level actions and associated performance indicators are shown in appendix 2.
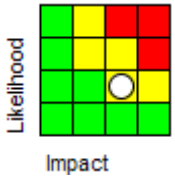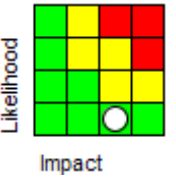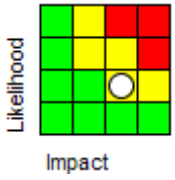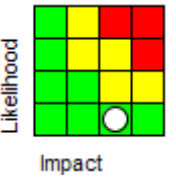
4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services (i.e. employees, partners, contractors and volunteers) or service users and clients in receipt of the services provided.

In planning for 2021/22, the Education management team considered the Council's strategic risks, including two assigned to Education, risks relating specifically to the service, and those relating to COVID-19. All are set out in the tables below.
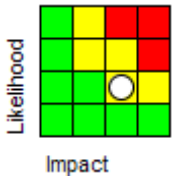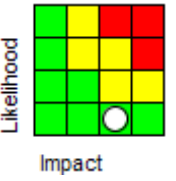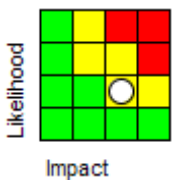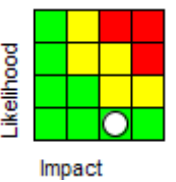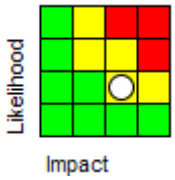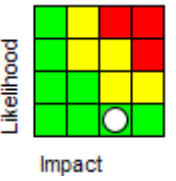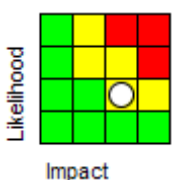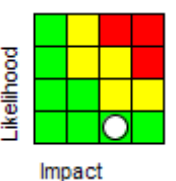
Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score).
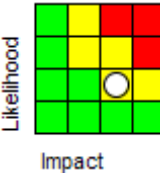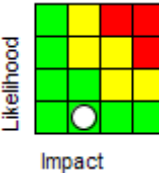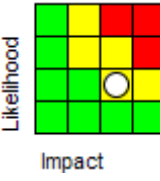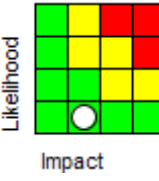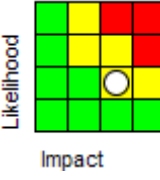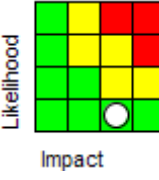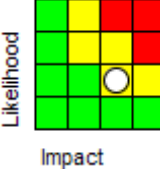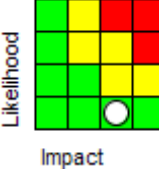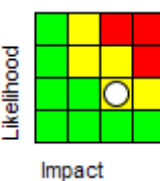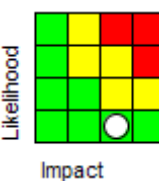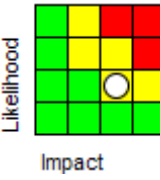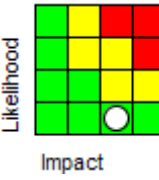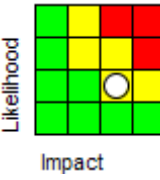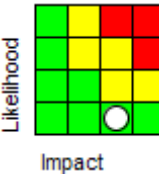
Strategic Risks

Title	Description	Current Risk Matrix	Target Risk Matrix
Failure to implement broad-ranging school improvement to raise attainment and achievement	This risk concerns the delivery of excellence and equity for our young people to support them to attain and achieve at the highest level. In particular, it is aimed at bridging the attainment gap and breaking the cycle of disadvantage. This also includes the focus on intervention at early years to improve life chances at all points on the learning journey. A key driver is the Council's participation in the Scottish Attainment Challenge which will be delivered over 4-years from 2015. Year 3 commenced in April 2017 and will bring together the workstreams to deliver a self improving school system programme.		
Failure to deliver the Early Years Agenda	This risk concerns an increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration.		

Service Risks

There are eleven service area risks:

Title	Description	Current Risk Matrix	Target Risk Matrix
EDR/2021/01 Deliver the Best Start in Learning	This risk concerns the phasing of each project from 2018 to 2020 and is the increase in entitled hours which the Scottish Government is planning to provide for early years children, from 600 to 1140 hours by 2020. In project management terms this is a complex piece of work of products, demanding timescales and dependencies across its duration. The impact of the closure for COVID-19 has resulted in a delay to building projects. .		
EDR/2021/02 Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	This risk concerns the implementation of the Health and Wellbeing Strategy as well as activities to support wellbeing in families.		
EDR/2021/03 Increase Attainment and Positive Destinations	This risk concerns the delivery of the key areas within the Scottish Governments agenda for improvement. The risk concerns the delivery of approaches to the development of skills for learning, life and work. The delivery of revised learner pathways in the Senior Phase, and the increase in the number of young people entering positive destinations.		
EDR/2021/04 Review and Improve Support for Reducing Inequality	This risk relates to the priority of the National Improvement Framework to ensure that opportunities are available to all, irrespective of their Scottish Index of Multiple Deprivation (SIMD) classification.		

Title	Description	Current Risk Matrix	Target Risk Matrix
EDR/2021/05 Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching	This risk concerns the improvement of approaches to leadership that have a direct impact on the quality of provision of learning and teaching in our establishments.		
EDR/2021/06 Promote Digital Service Delivery	This risk relates to the need to deliver more efficient services and in keeping pace with the digital expectations of service users.		
EDR/2021/07 Provide a Sustainable Service	This risk concerns the entitlement for building values, attitudes , knowledge and skills to develop practices and take decisions compatible with a sustainable and equitable society.		
EDR/2021/08 COVID-19 Workforce	Education is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.		
EDR/2021/09 COVID-19 Service Delivery	Education is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality. Education is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.		
EDR/2021/10 COVID-19 Protection	Education is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.		
EDR/2021/11 COVID-19 Public Uncertainty	Education is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.		

Appendix 1 - Structure Chart & Service Profiles

EDUCATION

CHIEF OFFICER

CHIEF OFFICER - EDUCATION

Chief Education Officer

Laura Mason

Leadership Support
Ashley MacIntyre

Head Teachers
5 secondary
34 primary
21 ELCCs

Senior Education Officer Policy, Performance & Resource **Andrew Brown**	Senior Education Officer Services for Children & Young People **Claire Cusick**	Senior Education Officer Raising Attainment **Julie McGrogan**	Senior Education Officer Early Learning & Childcare **Kathy Morrison**	Principal Psychologist **Shona Crawford**
Quality Performance Officer	Professional Learning ESO	Quality Improvement Team	Early Learning & Childcare	Education Psychologists
Data Management Systems Officer	Professional Learning Coordinator	Scottish Attainment Challenge Officers	Early Stages Teachers	Multi Agency Parenting Lead
Senior Phase ESO	Children's Services ESOs	Education Development Officers	Excellence & Equity Leads	
Senior Phase Officer	Principal Teacher Early Phase & Supply Support	Learning Technology ESO	ELC Staffing	
Staffing ESO	Collaborative Support Services Depute Head Teacher	Healthy Living Coordinator	ELC Learning & Improvement Regulatory Functions of ELC	
Staffing Coordinator	Flexible Support Resource Team	Dance Development Officer	ELC Workforce Development	
Principal Technician	Interrupted Learner Service	Instrumental Music Coordinator		
Transport Coordinator				

West
Dunbartonshire
COUNCIL

Early Learning, Primary, Secondary and ASN schools

The service is responsible for the education of around 12,300 school age pupils in our mainstream education establishments and for 201 school age pupils who are based outside of mainstream education. Our Early Learning and Childcare Centres (ELCC) are non-denominational and co-educational, providing 3 and 4 year olds with 1140 hours or 600 hours early learning and childcare. Eligible 2 year olds also receive 600 hours or 1140 hours early learning and childcare. Several ELCCs cater for children under 3 years of age and two centres provide out of school care. This is delivered through:

- 28 Council managed Early Learning and Childcare Centres (ELCCs);
- 11 partner providers of early learning and childcare;
- 32 primary schools;
- 5 secondary schools;
- 2 schools and 5 specialist settings for children and young people with additional support needs; and
- 1 programme for young people whose needs are not being met by mainstream secondary schools.

The strategic area is divided across Four Senior Education Officers and one Principal Educational Psychologist.

Performance, Policy and Resources

The Performance, Policy and Resources team aim to support front line staff to improve how they deliver their services. They are also responsible for our work with partner providers in delivering the curriculum in the Senior Phase. Our support to staff covers the wide range of:

- Senior Phase partnership working, and Developing the Young Workforce;
- Service planning;
- Risk management;
- Data management;
- Performance management;
- Policies and Procedures;
- Information management and research;
- Change Management;
- School Transportation;
- Staffing; and
- Schools Estate.

Services for Children and Young People

Services for Children and Young People works in close partnership with the Health and Social Care Partnership (HSCP) and other partner providers to ensure the needs of all our children are met and barriers to learning overcome. They are responsible for ensuring all teaching staff are supported in achieving and maintaining

the appropriate GTCS Standards for registration. This includes provision of programmes of support and professional learning for our Newly Qualified Teachers, supply teachers and qualified teachers. They also lead our activities relating to the Pupil Equity Fund. The service covers:

- Additional Support Needs in Education;
- Child Protection;
- Professional Learning;
- Curriculum Support Networks; and
- Our work on the Pupil Equity Fund.

Raising Attainment

Raising Attainment is responsible for supporting establishments to change the provision of the curriculum in line with both national and local priorities. It is principally focused on the national raising attainment agenda, and in helping establishments improve through a nationally aligned quality assurance process. The Raising Attainment team are responsible for:

- School Improvement;
- Support for inspections;
- Our work on the Scottish Attainment Challenge;
- Promoting Science, Technologies, Engineering and Maths (STEM);
- Languages 1+2;
- Health and Wellbeing;
- Learning Technologies;
- Instrumental Music Service; and
- Dance Development.

Early Learning and Childcare

The Early Learning and Childcare team support local authority, partner providers and childminders in the provision of early learning and childcare. The Early Learning and Child Care team provide:

- support in preparation for inspections;
- policy and improvement;
- staffing;
- risk management;
- workforce development (including supporting the voluntary sector);
- policies and procedures; and
- performance management.

Psychological Services

The Psychological Service is a statutory provision for children and young people aged 0-19 years including those with additional support needs. The Strategic purpose of the Psychological Service is to apply psychological knowledge, skills and expertise to contribute to the Council's strategic objectives and to ensure that the

needs of children and young people in relation to their learning, mental health and wellbeing are met.

The Psychological service works with partners to seek solutions to challenges faced by children, young people and their families that build on strengths and enable them to be successful and included in their community. An important priority for the Service in the context of the pandemic is to support recovery and resilience of education staff, children and families with a particular focus on mental health. The Service has a key role to play in building staff capacity within children's services and in utilising the psychological knowledge and expertise of the Service to make a strong strategic contribution to national policy, including the equality agenda, closing the poverty related attainment gap and contributing to the National Improvement Framework.

Appendix 2 - Action Plan

Education Delivery Plan 2021-22

Generated on: 18 May 2021

Sc	Education - Delivery Plan 2021/22

P	1. A strong local economy and improved job opportunities

Ob	Increased skills for life and learning

LO	ELA 03. Increase attainment and positive destinations

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
CP5.01 Percentage of 16-19 year olds not in Employment, Education or Training (NEET)	Claire Cusick	Susie Byrne
ED/CPP/031A Number of young people participating in other training programmes	Claire Cusick	Susie Byrne
ED/NEW/0101 Number of pupils completing courses studied with partner providers	Laura Mason	Andrew Brown

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/0102 Percentage of parents gaining qualifications from partner providers	Laura Mason	Shona Crawford
ED/NEW/011 Achievement rate in courses provided through consortia	Laura Mason	Andrew Brown
ED/NEW/018 Percentage of schools involving parents in the creation of their school improvement plan	Laura Mason	Andrew Brown
ED/NEW/019 Percentage of appropriate staff involved in moderation activities	Laura Mason	Julie McGrogan
ED/PI/001 Average Total Tariff Score of the Lowest Attaining 20% of School Leavers	Laura Mason	Andrew Brown
ED/PI/002 Average Total Tariff Score of the Middle Attaining 60% of School Leavers	Laura Mason	Andrew Brown
ED/PI/003 Average Total Tariff Score of the Highest Attaining 20% of School Leavers	Laura Mason	Andrew Brown
ED/PI/004 Percentage of School Leavers Attaining Level 4 Literacy and Numeracy	Laura Mason	Andrew Brown
ED/PI/005 Percentage of School Leavers Attaining Level 4 Literacy	Laura Mason	Andrew Brown
ED/PI/006 Percentage of School Leavers Attaining Level 4 Numeracy	Laura Mason	Andrew Brown
ED/PI/007 Percentage of School Leavers Attaining Level 5 Literacy and Numeracy	Laura Mason	Andrew Brown
ED/PI/008 Percentage of School Leavers Attaining Level 5 Literacy	Laura Mason	Andrew Brown
ED/PI/009 Percentage of School Leavers Attaining Level 5 Numeracy	Laura Mason	Andrew Brown
ED/PPI/001 Percentage of young people entering Foundation Apprenticeships	Laura Mason	Andrew Brown; David Byars
ED/PPI/0011 Percentage of young people completing Foundation Apprenticeships	Laura Mason	Andrew Brown; David Byars
ED/QI/011 Percentage of school leavers into full-time higher education	Andrew Brown	Susie Byrne
ED/QI/012 Percentage of school leavers into employment	Andrew Brown	Susie Byrne
ED/QI/012b Percentage of school leavers into voluntary work	Andrew Brown	Susie Byrne
ED/QI/013 Percentage of school leavers into further education	Andrew Brown	Susie Byrne
ED/QI/014 Percentage of school leavers into training	Andrew Brown	Susie Byrne
ED/QI/026 Achievement rate in Skills for Work/City & Guilds courses	Laura Mason	Andrew Brown; David Byars

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/QI/0261 Achievement rate in Caritas courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0262 Achievement rate in Duke of Edinburgh courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0263 Achievement rate in Young Leaders courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0264 Achievement rate in John Muir courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0265 Achievement rate in Prince's Trust courses	Laura Mason	Andrew Brown; David Byars
ED/QI/0266 Achievement rate in Young Volunteers courses	Laura Mason	Andrew Brown; David Byars
ED/QI/030 Percentage of school leavers into Activity Agreements	Claire Cusick	Claire Cusick
ED/RAA/006 Percentage of children tested in their pre-school year achieving 5 and above in book knowledge	Claire Cusick	Kathy Morrison
ED/RAA/0071 Percentage of children tested in their pre-school year scoring 3 and above in rhyme production	Kathy Morrison	Kathy Morrison
ED/RAA/0072 Percentage of children tested in their pre-school year scoring 3 and above in rhyme detection	Kathy Morrison	Kathy Morrison
ED/RAA/0073 Percentage of children tested in their pre-school year scoring 3 and above in initial sounds	Kathy Morrison	Kathy Morrison
ED/RAA/008 Percentage of children in P1 who have achieved Early level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/009 Percentage of children in P4 who have achieved First level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/010 Percentage of children in P7 who have achieved Second level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/011 Percentage of young people in S3 who have achieved Third or Fourth level for reading on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/012 Percentage of children in P1 who have achieved Early level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/013 Percentage of children in P4 who have achieved First level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes;

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
		Julie McGrogan
ED/RAA/014 Percentage of children in P7 who have achieved Second level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/015 Percentage of young people in S3 who have achieved Third or Fourth level for writing on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/016 Percentage of children in P1 who have achieved Early level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/017 Percentage of children in P4 who have achieved First level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/018 Percentage of children in P7 who have achieved Second level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
ED/RAA/019 Percentage of young people in S3 who have achieved Third or Fourth level for numeracy on, or before, the ACEL census date	Julie McGrogan	Katherine Forbes; Julie McGrogan
EQ/4.3 Percentage of male students undertaking Foundation Apprenticeships in 'Children & Young People' and 'Health and Social Care'	Laura Mason	Andrew Brown
EQ/4.4 Percentage of female students undertaking Foundation Apprenticeships in 'Engineering'	Laura Mason	Andrew Brown
EQ/7.5 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P1	Laura Mason	Julie McGrogan
EQ/7.6 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P4	Laura Mason	Julie McGrogan
EQ/7.7 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at P7	Laura Mason	Julie McGrogan
EQ/7.8 Children and young people's achievement of Curriculum for Excellence levels in literacy and numeracy at S3	Laura Mason	Julie McGrogan
EQ/7.9 Improve Attainment for all - Average Total Tariff score and Grade Neutral Tariff Points	Laura Mason	Andrew Brown
EQ/8.1 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 1 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.2 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 2 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.3 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 3 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.4 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 4 for pupils with and without ASN	Laura Mason	Claire Cusick
EQ/8.5 Average Total Tariff score and Grade Neutral Tariff Points - gap in SIMD quintile 5 for pupils with and without ASN	Laura Mason	Claire Cusick

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
SCHN04 % of pupils gaining 5 + awards at level 5	Laura Mason	Andrew Brown
SCHN05 % of pupils gaining 5+ awards at level 6	Laura Mason	Andrew Brown
SCHN06 % pupils in 20% most deprived areas getting 5+ awards at level 5	Laura Mason	Andrew Brown
SCHN07 % pupils in 20% most deprived areas getting 5+ awards at level 6	Laura Mason	Andrew Brown
SCHN11 Percentage of school leavers in positive and sustained destinations	Andrew Brown	Susie Byrne
SCHN12a Overall Average Total Tariff	Laura Mason	Andrew Brown
SCHN21 Participation Rate for 16-19 year olds (per 100)	Andrew Brown	Susie Byrne

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/03 Increase attainment and positive destinations	Andrew Brown; Julie McGrogan	Andrew Brown; Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/03 Increase Attainment and Positive Destinations	Julie McGrogan, Andrew Brown	Julie McGrogan, Andrew Brown
SR 002 Failure to implement broad-ranging school improvement to raise attainment and achievement	Laura Mason	Julie McGrogan

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

Ob	Enhanced life chances

LO	ELA 01. Deliver the best start in learning		

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/EY/0011 Percentage of ELCC with positive Education Scotland inspection reports	Kathy Morrison	Kathy Morrison
ED/EY/0012 Percentage of ELCC with Care Inspection Evaluations at good and above	Kathy Morrison	Kathy Morrison
SCHN18 % of funded Early Years Provision which is graded good or better	Laura Mason	Kathy Morrison

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/01 Deliver the best start in learning	Kathy Morrison	Kathy Morrison	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/01 Deliver the Best Start in Learning	Laura Mason	Kathy Morrison
SR 009 Failure to deliver the Early Years Agenda	Laura Mason	Kathy Morrison

Ob	Improved wellbeing		

LO	ELA 02. Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met		

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/ASN/001 Number of young people attending specialist educational day provision outwith WDC schools	Laura Mason	Shona Crawford
ED/CPP12-13/039 Number of young people attending out of authority residential schools	Laura Mason	Shona Crawford

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/CPP12-13/044 Number of secondary school exclusions	Claire Cusick	Claire Cusick
ED/CPP12-13/181 Number of primary school exclusions	Claire Cusick	Claire Cusick
ED/IN/003 Primary Exclusion (days lost per 1,000 pupils)	Claire Cusick	Claire Cusick
ED/IN/004 Secondary Exclusion (days lost per 1,000 pupils)	Claire Cusick	Claire Cusick
ED/IN/011 Cases of exclusion per 1,000 school pupils	Laura Mason	Claire Cusick
ED/NEW/024 Primary Exclusion (openings lost) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/025 Primary Exclusion (days lost per 1,000 pupils) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/026 Secondary Exclusion (openings lost) NEW	Derek McGlynn	Derek McGlynn
ED/NEW/027 Secondary Exclusion (days lost per 1,000 pupils) NEW	Derek McGlynn	Derek McGlynn
EQ/7.1 Level of recorded incidents per 1000 (Bullying in schools)	Laura Mason	Claire Cusick
EQ/7.2 Prevalence of incidents in high schools (Bullying)	Laura Mason	Claire Cusick
EQ/7.4 Number of identity based bullying sessions delivered in schools	Laura Mason	Claire Cusick
EQ/9.1a SCQF Level 4 (Pupils with additional support needs)	Laura Mason	Andrew Brown
EQ/9.2b SCQF Level 5 (pupils with additional support needs)	Laura Mason	Andrew Brown
SCHN19b School Attendance Rates for Looked After Children (per 100 Looked After Children)	Laura Mason	Claire Cusick
SCHN20a School Exclusion Rates (per 1000 pupils)	Laura Mason	Claire Cusick
SCHN20b School Exclusion Rates for Looked After Children (per 1000 looked after children)	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/02 Improve the health and wellbeing of all children, young people and staff ensuring their rights and needs are met	Claire Cusick	Claire Cusick	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/02 Improve the Health and Wellbeing of all Children, Young People and Staff Ensuring their Rights and Needs are Met	Claire Cusick	Claire Cusick

(P)	3. Meaningful engagement with active, empowered and informed citizens who feel safe and engaged	

(Ob)	Strong and active communities	

(LO)	ELA 04. Review and improve support for reducing inequity	

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/CPP12-13/011 Number of young people identified on the Risk Matrix as requiring support	Andrew Brown	Susie Byrne
ED/CPP12-13/043 Percentage of LAC children and young people entering positive destinations aged 16	Andrew Brown	Susie Byrne

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/04 Review and improve support for reducing inequity	Claire Cusick	Claire Cusick	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/04 Review and Improve Support for Reducing Inequality	Claire Cusick	Claire Cusick

(P)	5. Efficient and effective frontline services that improve the everyday lives of residents	

Ob	A committed and skilled workforce

LO	ELA 05. Develop empowered leadership to provide the highest quality of learning and teaching

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/003 Percentage of educational establishments receiving a "Confident" or "Very Confident" rating from their Validation Visit	Laura Mason	Andrew Brown
ED/RAA/001 Percentage of educational establishments receiving positive inspection reports	Laura Mason	Laura Mason
ED/RAA/0011 Percentage of schools receiving positive inspection reports	Laura Mason	Laura Mason

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/05 Develop empowered leadership to provide the highest quality of learning and teaching	Claire Cusick; Julie McGrogan	Claire Cusick; Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/05 Develop Empowered Leadership to Provide the Highest Quality of Learning and Teaching	Claire Cusick, Julie McGrogan	Claire Cusick, Julie McGrogan

Ob	A continuously improving Council delivering best value

LO	ELA 06. Promote digital service delivery

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
CORP/TS/001 % residents Satisfied with the way WDC runs things	Amanda Graham	Karen Connelly
CORP/TS/002 % residents who agree that WDC services are value for money	Amanda Graham	Karen Connelly
CORP/TS/003 % residents feel Council takes account of views	Amanda Graham	Karen Connelly
CORP/TS/004 % residents who would speak highly of the Council	Amanda Graham	Karen Connelly
CORP/TS/018 % Residents satisfied with Quality of Early education and childcare centres /nurseries	Andrew Brown	Karen Connelly
CORP/TS/019 % Residents satisfied with Quality of Primary Schools	Andrew Brown	Karen Connelly
CORP/TS/020 % Residents satisfied with Quality of Secondary schools	Andrew Brown	Karen Connelly
CORP/TS/021 % Residents satisfied with Quality of Additional support needs provision	Andrew Brown	Karen Connelly
CORP/TS/025 % residents Satisfied with publications & reports issued by WDC	Amanda Graham	Karen Connelly
ED/CPP12-13/045 Secondary school attendance rate (S1-S5). Sixth year pupils are not included as they are beyond the age of compulsory schooling.		Claire Cusick
ED/CPP12-13/182 Primary school attendance rate		Claire Cusick
ED/ESW/001 Percentage of Educational Services staff who have an agreed annual personal development plan	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/IN/001 Primary Attendance (%)	Claire Cusick	Claire Cusick
ED/IN/002 Secondary Attendance S1-S5 (%)	Claire Cusick	Claire Cusick
ED/IN/010 Percentage attendance at school	Laura Mason	Claire Cusick
ED/NEW/0042 Percentage of Staff engaged in Professional Forums	Laura Mason	Claire Cusick
ED/NEW/005 Percentage of staff involved in Collaborative Action Research	Laura Mason	Jennifer Gilchrist
ED/NEW/0061 Number of staff in a Masters general programme	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/0071 Number of staff in Excellence in Headship Programme	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/013 Percentage of appropriate staff trained in Early Years SSSC programme	Laura Mason	Kathy Morrison

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/NEW/014 Number of staff in "Into Headship" course	Laura Mason	Claire Cusick; Jennifer Gilchrist
ED/NEW/016 Percentage of school estate rated A or B for condition	Laura Mason	Karen Docherty
ED/NEW/020 Primary Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/021 Secondary Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/022 Special Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/NEW/023 WDC Pupil Census Roll	Andrew Brown	Derek McGlynn
ED/PU/004 Possible Pupil Half Day Attendances S1-S5	Derek McGlynn	Derek McGlynn
ED/PU/005 Actual Pupil Half Day Attendances S1-S5	Derek McGlynn	Derek McGlynn
ED/PU/006 Possible Pupil Half Day Attendances P1-P7	Derek McGlynn	Derek McGlynn
ED/PU/007 Actual Pupil Half Day Attendances P1-P7	Derek McGlynn	Derek McGlynn
EQ/7.3 Education staff accessing equalities training	Laura Mason	Claire Cusick
SCHN01 Cost per primary school pupil £	Laura Mason	Laura Mason
SCHN02 Cost per secondary school pupil £	Laura Mason	Laura Mason
SCHN03 Cost per pre-school place £	Laura Mason	Laura Mason
SCHN10 % of Adults Satisfied with local schools	Laura Mason	Andrew Brown
SCHN19a School Attendance Rates (per 100 pupils)	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/06 Promote digital service delivery	Andrew Brown	Andrew Brown	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/06 Promote Digital Service Delivery	Andrew Brown	Andrew Brown

	Ob	Sustainable & attractive local communities

	LO	ELA 07. Provide a sustainable service

Performance Indicators chosen to measure the level of success against this objective	Managed By	Assigned To
ED/HW/001 Percentage of educational establishments achieving Eco-Schools Green Flag award	Andrew Brown	Susan Gray
ED/NEW/0041 Percentage of schools achieving digital schools award	Julie McGrogan	David Jones
ED/NEW/0043 Number of courses delivered online	Laura Mason	Claire Cusick

Actions being taken to achieve this objective	Managed By	Assigned To	Start Date	Due Date
ELA/21-22/DP/07 Provide a sustainable service	Julie McGrogan	Julie McGrogan	01-Jul-2021	30-Jun-2022

Risks associated with this objective	Managed By	Assigned To
EDR/2021/07 Provide a Sustainable Service	Julie McGrogan	Julie McGrogan
EDR/2021/08 COVID-19 Workforce	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/09 COVID-19 Service Delivery	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/10 COVID-19 Protection	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison
EDR/2021/11 COVID-19 Public Uncertainty	Laura Mason	Andrew Brown, Claire Cusick, Julie McGrogan, Kathy Morrison

Appendix 3 - Performance Review

Benchmarking

LGBF
The most recent LGBF comparative data for all councils was published in February 2021 and relates to the period 2019/20:

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Cost per primary school pupil (CHN1)	£6,062	28	£6,729	28	£5,595	No Change
Cost per secondary school pupil (CHN2)	£6,966	12	£7,879	24	£7,531	⬇
Cost per pre-school education place (CHN3)	£6,117	25	£6,436	14	£6,783	⬆
% of pupils gaining 5+ awards at level 5 (CHN4)	56.00	29	59.00	25	64.00	⬆
% of pupils gaining 5+ awards at level 6 (CHN5)	29.00	27	32.00	24	38.00	⬆
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (CHN6)	45.00	12	46.00	10	47.00	⬆
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (CHN7)	18.00	10	19.00	13	21.00	⬇
% of adults satisfied with local schools (CHN10)	88.77	1	87.77	1	71.83	No Change

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
% of pupils entering positive destinations (CHN11)	93.63	31	Data Not Available	DNA	DNA	N/A
Overall average total tariff (CHN12a)	787	29	828	23	929	⬆
Average total tariff SIMD quintile 1 (CHN12b)	616	15	647	12	649	⬆
Average total tariff SIMD quintile 2 (CHN12c)	774	13	914	3	759	⬆
Average total tariff SIMD quintile 3 (CHN12d)	986	4	953	12	904	⬇
Average total tariff SIMD quintile 4 (CHN12e)	1018	16	1083	11	1029	⬆
Average total tariff SIMD quintile 5 (CHN12f)	1144	19	1208	12	1240	⬆
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (CHN13a)	68	25	DNA	DNA	DNA	N/A
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (CHN13b)	76	25	DNA	DNA	DNA	N/A
Literacy Attainment Gap (P1,4,7 Combined): % point gap between the least deprived and most deprived pupils (CHN14a)	12.76	1	DNA	DNA	DNA	N/A

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Numeracy Attainment Gap (P1,4,7 Combined): % point gap between the least deprived and most deprived pupils (CHN14b)	16.89	12	DNA	DNA	DNA	N/A
% of funded early years provision which is graded good/better (CHN18)	77.42	30	78.10	30	90.20	No Change
School attendance rates (per 100 pupils) (CHN19a)	91.84	30	DNA	DNA	DNA	N/A
School attendance rates (per 100 'looked after children') (CHN19b)	86.78	14	DNA	DNA	DNA	N/A
School exclusion rates (per 1,000 pupils) (CHN20a)	30.18	29	DNA	DNA	DNA	N/A
School exclusion rates (per 1,000 'looked after children') (CHN20b)	161.47	16	DNA	DNA	DNA	N/A
Participation rate for 16-19 year olds (per 100) (CHN21)	90.27	26	90.21	27	92.13	⬇

*Rank based on 32 local authorities unless stated otherwise
Note: Cash values for 2018/19 have been updated in line with inflation to make them comparable with 2019/20 values.

User Feedback

Complaints

Education received a total of 107 complaints between 1 April 2020 and 31 March 2021. The breakdown of complaints by service area is set out below:

Service Area	1 April 2020 - 31 March 2021				
	Total Complaints Received	**Closed Stage 1**	**Closed Stage 2**	**Upheld Stage 1**	**Upheld Stage 2**
Early Education & Child Care Services	9	9	0	8	0
Education Maintenance Allowance	13	7	0	5	0
Learning Disabilities	0	0	0	0	0
Primary Schools	51	31	5	16	2
Secondary Schools	32	22	4	7	0
School transport	2	2	0	0	0
Totals	**107**	**71**	**9**	**36**	**2**

The breakdown of complaints by complaint category is set out below:

Complaint Category	1 April 2020 - 31 March 2021		
	Total Complaints Received	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	80	28	2
Citizen expectation not met – timescales	9	5	0
Council policy – charges	1	0	0
Council policy – level of service provision	6	0	0
Employee behaviour	7	2	0
Error in Service Delivery	3	1	0
Failure to deliver service	1	0	0
Total	**107**	**36**	**2**

Telephone Survey

A telephone survey of 100* residents is carried out every month to gauge satisfaction levels with a range of Council services. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2019/20	2020/21	Trend
Satisfaction with Early Education and Childcare Centres / Nurseries	95%	95%	No Change
Satisfaction with Primary Schools	92%	98%	↑
Satisfaction with Secondary Schools	92%	97%	↑
Satisfaction with Additional Support Needs Provision	100%	72%	↓

*Please note that responses are gathered from a smaller sub-set of those who have used each service. For 2020/21, there were 21, 82, 75 and 7 responses for each of the services above, top to bottom.

Appendix 4 - Quality Standards

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

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

Early Learning, Primary Secondary and ASN schools

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

Services for Children and Young People

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

Raising Attainment

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

Performance, Policy and Resources

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

Early Learning and Childcare

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

Appendix 5 - Resources

Finance

The 2021/22 net revenue budget for Education is £103.683m. A breakdown by service area is given below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Area	Gross Expenditure 2021/22 (£m)	Gross Income 2021/22 (£m)	Net Expenditure 2021/22(£m)
Schools - Primary	29.811	0.285	29.526
Schools - Secondary	30.467	1.090	29.376
Schools - ASN	17.302	0.193	17.109
Psychological Services	0.590	0.082	0.508
Sports Develop./Active Schools	0.629	0.000	0.629
Early Learning & Childcare	18.358	9.794	8.563
Creative Arts	0.726	0.159	0.566
PPP	15.391	0.711	14.680
Curriculum Development	0.204	0.000	0.204
Central Admin	0.421	0.057	0.364
Workforce/CPD	0.338	0.000	0.338
Performance and Improvement	0.502	0.054	0.448
Education Development	1.541	0.170	1.372
Raising Attainment	2.044	2.044	0.000
PEF	3.302	3.302	0.000
Total: Education	**121.624**	**17.941**	**103.683**

The capital budget for 21/22 is £8.714m. The breakdown is as follows:

Area	Gross Expenditure 2021/22 (£m)
AV Equipment - Education	£0.365
Schools Estate Improvement Plan - Faifley Campus	£0.300
Schools Estate Improvement Plan - Renton Campus	£5.663
Free School Meals	£0.102
Early Years Early Learning and Childcare Funding	£2.284
Total: Education	**£8.714**

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31 March 2021) are as follows:

Service Area	Total Headcount	Total FTE
Central ASN Support Services	41	30.36
Children & Young People	6	5.89
Early Years	468	395.10
Education Central Management	5	5
Education Development	12	11.60
Music Service	26	16.60
Performance & Improvement	6	5.90
Service Area	Total Headcount	Total FTE
Primary Schools	252	193.82
Psychological Services	10	7.1
Raising Attainment Improving Learning	1	1
Schools Peripatetic		
Secondary Schools	123	100.80

Special Schools & Units	94	74.57
Technician Services	20	17.10
Workforce / CPD	7	6.60
Education (Non-Teaching) Total	**1073**	**873.74**
Central ASN Support Services	71	68.40
Primary Schools	491	446.90
Secondary Schools	462	433.90
Schools Peripatetic	1	0
Special Schools & Units	70	63.30
Education (Teachers) Total	**1095**	**1011.90**
Education Total	**2168**	**1885.64**

Absence

The quarterly absence statistics for Education are shown below together with the Council average for the same periods for comparison. The annual figure for Education for both Support Staff and Teachers was significantly lower that the Council average for 2020/21:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Education – Support Staff	**1.54**	**1.39**	**3.38**	**2.21**	**5.50**
Education - Teachers	**0.45**	**0.63**	**1.39**	**0.93**	**1.84**
Council Wide	2	2.12	3.25	2.61	**7.58**

Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Chief Officer is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. The workforce plan is set out below.

Workforce Plan 2017-2022 – Annual Action Plan 2021/22

1. Addressing recruitment and development gaps between workforce supply and predicted future demand in 2021/22 and beyond
Strategy Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data. **Expected Outcome** Achieved staffing quota by 2022 having all Early Years Establishments staffed with the appropriate levels of staff with the skills and abilities to provide a high calibre early years provision.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Manage actions from Early years expansion working group	Workforce	Progress against actions to achieve roll out by 2020/21	31-Aug-2021	Kathy Morrison
Conclude induction of Early Years staff recruited through expansion.	Workforce	Quality of care and support provided at ELC's	31 Aug 2021	Kathy Morrison
Develop opportunities for secondment and work experience in ASN and specialist settings	Workforce/HR	Numbers of opportunities offered Numbers of staff participating Measures of impact on leadership development	31 March 2022	Claire Cusick
Develop Leadership Pathways Model aligned to Professional Standards	Workforce	Progress against actions to achieve model Launch of model to all staff Number of PRD's using model as basis of professional planning	31 March 2022	Claire Cusick
2. Improve resilience within teams				
Strategy Implement resilience plans in relation to critical roles to enable capabilities to be developed and resilience improved within existing workforce				

Expected Outcome
Improved resilience across teams leading to improving employee engagement
Retention and distribution of knowledge and skills associated with critical roles
Ensuring employees feel valued and results in improved practices, increased efficiency and productivity
Ensuring service priorities are met as a result of application of those new capabilities
Ensuring staff are encouraged to develop new skills

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review role profiles to ensure that they accurately reflect 'one team' approach that fosters cross skills development, resilience within teams and continuing development/broadening of employee skill set.	Workforce	The skills required to work across a range of specialisms/contexts are reflected in role profiles ensuring that service need is met and scope of roles is clear.	31 March 2022	Julie McGrogan
Ensure that through the recovery programmes for Equity for Excellence, secondment opportunities are provided to employees that enable opportunities for increased service resilience, talent development and succession planning.	Workforce	Number of secondment opportunities offered Number of staff participating	31 March 2022	Julie McGrogan
Develop CLPL programme reflecting current needs of workforce post pandemic – digital learning and technologies, wellbeing, Mental health supports, counselling and coaching.	Workforce	Number of CLPL experiences offered and number of staff who participate.	31 March 2022	Claire Cusick

3. Addressing the gap between current and required additional workforce capabilities

Strategy
Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce
Expected Outcome
Gap is addressed, whilst:

Ensuring value for money in terms of training solutions Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) Ensuring service priorities are met as a result of application of those new capabilities Ensuring staff are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting	

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue Implementation of leadership and management development framework in Early Years which enables collaborative working and sharing/celebrating of good practice	Workforce	Evidence of capability through internal measures	31 March 2021	Kathy Morrison
Develop skillset of range of Children's Services Staff to ensure it reflects service needs	Workforce	Number of staff who have engaged in appropriate professional learning	31 March 2022	Claire Cusick
Develop CLPL programme to reflect needs of staff supporting ASN and inclusion; reflecting national ASN review	Workforce	Number of CLPL experiences offered and number of staff who participate.	31 March 2022	Claire Cusick

4. Ensuring clear, effective and stable organisational design
Strategy Supporting new ways of working and service delivery **Expected Outcome** Create a workforce that is able to flex and adapt to changing service needs and requirements.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue Implementation of a range of leadership models to support the development	Workforce	Ability to grow our own talent and fulfil opportunities internally	31 March 2022	Kathy Morrison

and opportunities available to employees.				
Support service redesign reflecting growing need to support disengaged and Interrupted Learners	Workforce	Progress against actions to achieve revised model Numbers of pupils being supported Numbers of staff supporting Reduction in out of authority day placements Increased number of partners used to support alternative pathways in learning	31 March 2022	Claire Cusick
Support service redesign reflecting management adjustments and changes / reductions in funding streams	Workforce	Progress against actions to achieve revised model Numbers of pupils being supported Increased number of partners used to support alternative pathways in learning	31 March 2022	Andrew Brown, Claire Cusick