

A meeting of the Education & Communities Committee will be held on Tuesday 30 October 2018 at 2pm within the Municipal Buildings, Greenock.

Please note that consideration of the Education items of business will commence at 4pm or following conclusion of the Communities business, whichever is the later.

GERARD MALONE
Head of Legal and Property Services

BUSINESS

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<p>The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in the paragraphs of Part I of Schedule 7(A) of the Act as are set opposite each item.</p>	
<p><u>COMMUNITIES</u></p> <p>PERFORMANCE MANAGEMENT</p> <p>19. Branchton Community Centre – Update on Progress Para 6 Report by Corporate Director Education, Communities & Organisational Development providing an update on the position relative to Branchton Community Centre</p>	<p>p</p>
<p><u>EDUCATION</u></p> <p>NEW BUSINESS</p> <p>20. Use of Powers Delegated to the Chief Executive – Issue of Instruction for Award of Contract for Refurbishment and Extension of St Mary’s Primary School Paras 6 & 8 Report by Corporate Director Education, Communities & Organisational Development and Chief Financial Officer advising the Committee of the use of the powers delegated to the Chief Executive for the issue of an instruction for the award of a contract for the refurbishment and extension of St Mary’s Primary School</p>	<p>p</p>

Enquiries to – **Sharon Lang** – Tel 01475 712112

Report To: Education & Communities Committee **Date:** 30 October 2018

Report By: Chief Financial Officer and Corporate Director Education, Communities and Organisational Development **Report No:** FIN/102/18/AP/IC

Contact Officer: Iain Cameron **Contact No:** 01475 712832

Subject: Communities 2018/19 Revenue Budget Report- Period 5 to 31 August 2018

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the 2018/19 Revenue Budget position at Period 5 to 31 August 2018.

2.0 SUMMARY

- 2.1 The total Communities Revenue Budget for 2018/19, excluding Earmarked Reserves, is currently £4,578,290. This is a decrease of £71,740 from the approved budget. Appendix 1 provides details of this movement. The latest projection is an overspend of £13,000 which is an decrease in expenditure of £20,000 since the last Committee.
- 2.3 The main variances to highlight for the 2018/19 Revenue Budget are –
- (a) Projected overspend of £24,000 for Libraries & Museum which mainly relates to a shortfall in income.
 - (b) Projected overspend of £20,000 for Sports & Leisure which mainly relates to a £21,000 shortfall for Whinhill Golf Course income.
 - (c) Projected underspend of £20,000 for Community Safety Employee Costs. This is due to an additional Turnover Savings as the result of a seconded employee not being backfilled.
 - (d) Projected underspend of £19,000 for Community Halls Employee Costs due to a number of vacant posts.
- 2.4 Earmarked Reserves for 2018/19 total £381,000 of which £196,000 is projected to be spent in the current financial year. To date, no expenditure has been incurred. The spend to date per profiling was expected to be zero at this stage of the year so there is no slippage to report at this time.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current projected overspend of £13,000 for the 2018/19 Communities Revenue Budget as at Period 5 to 31 August 2018.
- 3.2 That the Committee notes that the projected overspend for the Communities Revenue budget is being contained within the overall Education & Communities Directorate.
- 3.3 That the Committee notes that a report on options to address the shortfall in Whinhill Golf Course income will be presented to the next meeting of the Committee.

Alan Puckrin
Chief Financial Officer

Ruth Binks
**Corporate Director Education, Communities
and Organisational Development**

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise Committee of the current position of the 2018/19 Communities Revenue Budget as at Period 5 to 31 August 2018 and highlight the main issues contributing to the projected overspend of £13,000.

5.0 2018/19 PROJECTION

- 5.1 The current Communities Revenue Budget for 2018/19 is £4,578,290. This is a decrease of £71,740 from the approved budget. Appendix 1 provides details of the virements responsible for this decrease.
- 5.2 The main issues to highlight in relation to the projected overspend of £13,000 (0.3%) for the 2018/19 Revenue Budget are :-

Libraries & Museum: Projected Overspend £24,000

Since the last Committee the projected overspend for Libraries & Museum has reduced by £24,000. Employee Costs, previously projected to overspend by £25,000 are now projected to underspend by £3,000 as a result of a Library Team Leader post becoming vacant. Libraries & Museum Income is projected to under-recover by £16,000, the same as previously reported to Committee. The balance of the projected overspend relates to Property Costs.

Sports & Leisure: Projected Overspend £20,000

Whinhill Golf Income is projected to under-recover by £21,000. As part of the 2018/19 Budget process, and in consultation with the Golf Club Committee, this budget was increased by £20,000 to allow the introduction of new member packages and fees. Data provided by Inverclyde Leisure shows that Season Books sold for season 2018 are approximately 10% down compared to the previous year. In line with the decision of 13 March 2018, a report will be submitted to the Committee after consideration by the Members' Budget Working Group.

Community Safety: Projected Underspend £12,000

Community Safety Employee Costs are projected to underspend by £20,000 due to a seconded employee not being backfilled. Internal Transport Recharges for Community Safety are projected to overspend by £8,000, mainly due to unplanned maintenance costs.

Community Halls: Projected Underspend £19,000

The projected underspend for Community Halls is due to the over-recovery of Employee Turnover savings resulting from a number of vacant posts.

6.0 EARMARKED RESERVES

- 6.1 Earmarked Reserves for 2018/19 total £381,000 of which £196,000 is projected to be spent in the current financial year. To date no expenditure has been incurred. The spend to date per profiling was expected to be zero at this stage of the year so there is no slippage to report at this time.

7.0 VIREMENTS

7.1 There are no virements this Committee Cycle.

8.0 IMPLICATIONS

8.1 Finance

All financial implications are discussed in detail within the report above.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

8.2 Legal

There are no specific legal implications arising from this report.

8.3 Human Resources

There are no specific human resources implications arising from this report.

8.4 Equalities

There are no equalities issues within this report.

8.5 Repopulation

There are no repopulation issues within this report.

9.0 CONSULTATION

9.1 The paper has been jointly prepared by the Chief Financial Officer and the Corporate Director Education, Communities and Organisational Development.

10.0 BACKGROUND PAPERS

10.1 There are no background papers for this report.

Communities Budget Movement - 2018/19**Period 5 - 1st April 2018 to 31st August 2018**

Service	Approved Budget	Inflation £000	Movements			Revised Budget
	2018/19 £000		Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2018/19 £000
Libraries & Museum	1,532		(18)			1,514
Sport & Leisure	1,239	(33)				1,206
Community Safety	581		(18)			563
Community Halls	1,054		(3)			1,051
Grants to Voluntary Organisations	244					244
Totals	4,650	(33)	(39)	0	0	4,578

Movement Details

£000

External ResourcesInflation

Returned to Inflation Contingency

(33)

(33)

Virement

Additional Turnover

(29)

Management Restructure

(10)

(39)

Supplementary Budget

0

(72)

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 5 -1st April 2018 to 31st August 2018**

<u>Out Turn</u> <u>2017/18</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2018/19</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Aug-18</u> <u>£000</u>	<u>Projection</u> <u>2018/19</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
239	Community Safety Employee Costs	457	180	182	437	(20)	(4.4%)
(44)	Sport & Leisure Golf Income	(73)	(30)	(8)	(52)	21	(28.8%)
Total Material Variances						1	

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 5 - 1st April 2018 to 31st August 2018**

2017/18 Actual £000	Subjective Heading	Approved Budget 2018/19 £000	Revised Budget 2018/19 £000	Projected Out-turn 2018/19 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,903	Employee Costs	1,727	1,688	1,646	(42)	(2.5%)
682	Property Costs	711	711	719	8	1.1%
1,480	Supplies & Services	1,297	1,264	1,260	(4)	(0.3%)
11	Transport Costs	7	7	15	8	114.3%
85	Administration Costs	72	72	72	0	-
1,407	Other Expenditure	1,135	1,135	1,135	0	-
(291)	Income	(299)	(299)	(256)	43	(14.4%)
5,277	TOTAL NET EXPENDITURE	4,650	4,578	4,591	13	0.3%
	Earmarked Reserves	0	0	0	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	4,650	4,578	4,591	13	

2017/18 Actual £000	Objective Heading	Approved Budget 2018/19 £000	Revised Budget 2018/19 £000	Projected Out-turn 2018/19 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,542	Libraries & Museum	1,532	1,514	1,538	24	1.6%
1,718	Sports & Leisure	1,239	1,206	1,226	20	1.7%
785	Community Safety	581	563	551	(12)	(2.1%)
1,006	Community Halls	1,054	1,051	1,032	(19)	(1.8%)
226	Grants to Vol Orgs	244	244	244	0	-
5,277	TOTAL COMMUNITIES	4,650	4,578	4,591	13	0.3%
	Earmarked Reserves	0	0	0	0	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Communities

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2018/19</u>	<u>Phased Budget Period 5 2018/19</u>	<u>Actual Period 5 2018/19</u>	<u>Projected Spend 2018/19</u>	<u>Amount to be Earmarked for 2019/20 & Beyond</u>	<u>Lead Officer Update</u>
		£000	£000	£000	£000	£000	
Community Fund	Grant McGovern	365	0	0	180	185	50% of funding to be used in 2018/19 - spent Jan to Mar 2019. PB process commenced August with first awards paid out from January onwards.
Gourock Pool Extension	Grant McGovern	16	0	0	16	0	Funding to extend opening of Gourock Pool until end of September 2018.
Total		381	0	0	196	185	

Report to:	Education & Communities Committee	Date:	30 October 2018
Report By:	Head of Inclusive Education, Culture & Communities and Chief Financial Officer	Report No:	EDUCOM/103/18/GM
Contact Officer:	Grant McGovern	Contact No:	712828
Subject:	Communities Capital Programme 2018 - 2021 Progress		

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects forming the Communities Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Communities Capital Programme.
- 2.2 Overall, the Committee is projecting to contain the costs of the 2018-2021 Capital Programme within available budgets.
- 2.3 Appendix 1 contains details of the projected spend and cashflow for the Capital Programme over the 2 years of the current programme together with a projected allocation for future years.
- 2.4 Expenditure at 28th September 2018 is 58.32% of the 2018/19 approved budget (60.30% of the revised projection). Slippage of £55K (3.28%) is projected in connection with the Birkmyre Park Pitch Improvement project as previously reported.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the progress with the specific projects as detailed in Appendix 1.

Grant McGovern
Head of Inclusive Education,
Culture & Communities

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

4.1 This report shows the current position of the approved Communities Capital Programme reflecting the allocation of resources approved by the Full Council on 16th March 2018.

5.0 WATT COMPLEX REFURBISHMENT

5.1 The current funding is being prioritised to address essential repairs to the external envelope, ensuring that the building is wind, watertight and safe. As previously reported to Committee, the following advance / preparatory works have been carried out and completed to date:

- Advance contract for dry rot works was carried out and completed in 2016.
- Emergency works to stonework addressing priority pinnacles and towers.
- Phase 1 priority stone repair works.
- Renewal of existing fire and intruder alarm installations funded from the Core Property Services allocation (Fire Risk / Statutory Compliance budgets) as reported to the Environment & Regeneration Committee.
- Racking and temporary artefact protection measures.
- Exhibit removal/relocation including storage of fine art works and removal of wet specimens.

5.2 Work on the main contract commenced on site in November 2017 to originally complete by August 2018. The current position with the works is as follows:

- West Chimney rebuild 90% complete.
- East Chimney rebuild 95% complete.
- Watt Street stone indents 95% complete.
- Kelly Street stone indents 88% complete.
- Watt Street boundary wall cleaned.
- Slating of Museum roof complete.
- Temporary roof over the Museum has been removed.
- Slating to Library roof 75% complete.
- Lift installation 98% complete.
- Window repairs and rehanging sashes progressing.
- Rot Works to attic progressing.

5.3 As previously reported, the works have experienced some delay on site in connection with adverse weather over the winter period and also in connection with materials availability (stone) which has now been sourced from an alternative quarry. The Contractor continues to have delivery problems with the last few batches of stone and has intimated a further delay beyond the projected completion date of November 2018. To ensure that the return of the Museum Artefacts is not delayed, consideration is being given to taking possession of the Museum interior which would allow the Contractor to continue working externally.

5.4 A report on the anticipated timescales in respect of the closure of the temporary “pop-up” library, archive and museum in Cathcart Street (the Heritage Hub) and the re-instatement of the Watt Library is included on Committee’s agenda.

6.0 NEW COMMUNITY FACILITY BROOMHILL

6.1 The main Broomhill Gardens and Community Hub project completed in June 2017 and is now operational. The remaining expenditure associated with this budget concerns the re-siting of equipment and greenhouses from Caddlehill Street and Environmental works has now been

completed. There is still ground works across site to be completed with target date of the end of December 2018 for completion.

7.0 INVERKIP COMMUNITY HUB – STORAGE

- 7.1 Provision of £50K was made in the 2018/19 budget to expand/increase the storage provision at the recently completed Inverkip Community Hub facility. Design work is ongoing in respect of the proposals which have been adapted to meet the building users' requirements in consultation with the Hub Committee. The application for Planning Consent has been submitted and Building Warrant design is in progress.

8.0 INDOOR BOWLING INVESTMENT

- 8.1 Provision of £100K was made in the 2018/19 budget to carry out works at the Indoor Bowling facility operated by Inverclyde Leisure. At the special meeting of the Education & Communities Committee in June 2018, approval was given to the procurement of a new carpet and lighting through Inverclyde Leisure with any balance of funding allocated to further improvements to the facility. Inverclyde Leisure have completed the work around installing new carpet and lighting to the main facility and painting the outside of the front of the main building. The outstanding balance of the funding will be used to complete an upgrade to the small kitchen area. The schedule of work is due to be completed by the end of March 2019.

9.0 LADY ALICE BOWLING CLUB

- 9.1 Provision of an additional £65K was made in the 2018/19 budget to augment the current earmarked reserve of £145K. The current Appendix 1 has been updated to reflect the total allocation. Officers within Legal Services are currently investigating the Common Good title position and the possibility of altering these through the appropriate legal process which will include a public consultation, to allow a long term lease to be offered to the Club. This would then allow the Club to apply for Lottery or other external funding to supplement the current allocation. The Common Good public consultation has now commenced with completion date in November 2018

10.0 BIRKMYRE PARK PITCH IMPROVEMENTS

- 10.1 The works commenced in June 2018 and have now been completed with a post and wire fence erected around the affected areas to allow the grass to establish. As reported to the September Committee the tenders for this work were returned below budget which accounts for the revised 2018/19 projection and slippage noted in 14.1 below.

11.0 INDOOR SPORTS FACILITY FOR TENNIS

- 11.1 Inverclyde Leisure (IL) have prepared a business case and stage 1 assessment in respect of the provision of a facility within the existing Rankin park site with a view to seeking funding from the Lawn Tennis Association (LTA) and Sportscotland to augment the Council funding that has been made available. The current timeline for LTA consideration of applications is August 2018 with a response anticipated in October 2018. Subject to approval, IL will present a full business plan on this proposal at a Members' Briefing prior to the scheduled Committee meeting 30 October 2018.

12.0 INVERCLYDE LEISURE SPEND TO SAVE

12.1 Provision of £1.3m was made in the 2018/19 budget to invest in two projects at Boglestone Community Centre and Lady Octavia Sports Centre through a spend-to-save arrangement with Inverclyde Leisure. Inverclyde Leisure have prepared a business plan for each facility with proposed works involving re-configuration of internal layouts to improve/increase the facilities available. Proposals are currently being developed through Inverclyde Leisure with detailed building and services surveys substantially completed which will inform the final scope of works.

13.0 LEISURE PITCHES ASSET MANAGEMENT PLAN

13.1 The January 2018 Committee approved the Leisure Pitches Strategy Asset Management Plan and remitted to the budget process the allocation of additional funding to augment the existing Repairs and Renewals Fund allowances for repair and renewal of non-School Estate pitches. The current appendix 1 reflects the allocations over the period 2018-21. The 2018/19 allocation is addressing the rejuvenation of three full size pitches at Drumshantie Road, Gourrock, Broomhill, Greenock and Parklea Pitch 1, Port Glasgow. The works were tendered in a single contract with a formal acceptance issue in June and with works completed over August and September 2018.

14.0 IMPLICATIONS

Finance

14.1 The expenditure at 28th September 2018 is £978K compared to an approved budget of £1.677m. This is expenditure of 58.32% of the approved budget after 50% of the year. The Committee is projecting to spend £1.622m with net slippage of £55K (3.28%) being reported in connection with the tender return position on the Birkmyre Park Pitch Improvements project as reported to the previous Committee.

14.2 The current budget is £6.868m for Communities projects. The Current Projection is £6.868m.

Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000	Comments
Total Communities	6,868	6,868	-	
Total	6,868	6,868	-	

Legal

14.4 There are no legal issues.

Human Resources

14.5 There are no human resources issues.

Equalities

14.6 Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

NO - This report does not introduce a new policy, function or strategy or

X

recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required. See below.

Individual projects consider DDA issues as part of the development of the detailed designs and Building Standards approval (where required). There are no equalities issues.

Repopulation

- 14.7 The regeneration works outlined in this report should contribute to retaining and increasing the population within the area. There are no repopulation issues.

15.0 CONSULTATION

- 15.1 The report has been jointly prepared by the Corporate Director Education, Communities & Organisational Development and the Chief Finance Officer.
- 15.2 There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.
- 15.3 There are no legal issues arising from the content of this report and as such the Head of Legal and Property Services has not been consulted.

16.0 LIST OF BACKGROUND PAPERS

- 16.1 Communities Capital Programme Technical Progress Reports October 2018. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

COMMUNITIES CAPITAL REPORT

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8	9	10	11
	<u>Est Total Cost</u>	<u>Actual to 31/3/18</u>	<u>Approved Budget 2018/19</u>	<u>Revised Est 2018/19</u>	<u>Actual to 28/09/18</u>	<u>Est 2019/20</u>	<u>Est 2020/21</u>	<u>Future Years</u>	<u>Start Date</u>	<u>Original Completion Date</u>	<u>Current Completion Date</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>				
Communities											
Watt Complex Refurbishment	2,110	768	903	903	498	439	0	0			
New Community Facility Broomhill	1,747	1,540	207	207	101	0	0	0			
Inverkip Community Hub Storage	50	0	20	20	0	30	0	0			
Indoor Bowling Investment	100	0	60	60	25	40	0	0			
Lady Alice Bowling Club	210	5	5	5	0	200	0	0			
Birkmyre Park Pitch Improvements	364	32	343	288	266	44	0	0			
Indoor Sports Facility For Tennis	500	0	0	0	0	200	300	0			
Inverclyde Leisure Spend to Save - Lady Octavia Sports Centre	470	0	0	0	0	470	0	0			
Inverclyde Leisure Spend to Save - Boglestone Community Centre	830	0	0	0	0	830	0	0			
Leisure Pitches AMP - Lifecycle Fund	361	0	100	100	88	141	120	0			
Complete On Site	126	87	39	39	0	0	0	0			
	6,868	2,432	1,677	1,622	978	2,394	420	0			

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Grant McGovern Head of Inclusive Education, Culture & Communities	Report No:	EDUCOM/98/18/GM/HS
Contact Officer:	Hugh Scott	Contact No:	01475 715459
Subject:	Governance of Community Halls		

1.0 PURPOSE

- 1.1 The purpose of this remitted report from the Audit Committee is to advise the Committee of the current arrangements for governance of community halls managed on behalf of the Council by Inverclyde Leisure and local community groups.
- 1.2 This report will outline proposals to bring a consistency of approach to governance across all of Inverclyde's community assets by taking account of advice published in Audit Scotland's report into the management of Arm's-Length External Organisations (ALEOs).
- 1.3 The report informs the Committee that Inverclyde Council's recent management restructure has provided an opportunity to review existing governance arrangements across community facilities and thereby ensure a consistency of approach and equity in support and guidance to those self-managed community facilities and those supported by Inverclyde Leisure.

2.0 SUMMARY

- 2.1 On the removal of 'ring-fencing' around a number of funds in 2011, including Inclusion and More Choices, More Chances, the Council decided to conserve these funds within the 'Regeneration Programme' and subsequently commissioned a number of organisations to provide 'Community Based Services'.
- 2.2 The decision to commission "Community Based Services" resulted in a community facilities structure that provided management and support in some facilities by Inverclyde Leisure and others to become self-managed community facilities.
- 2.3 This report provides details on all funding models and the governance arrangements currently in place for each community facility. It identifies some improvements that can be made to current practice and proposes to restructure the governance model for self-managed community facilities.
- 2.4 Members should note that the annual report on the Governance of External Organisations from the Chief Finance Officer will be presented to the Policy and Resources Committee meeting on 13 November. This paper outlines the minimum governance required by officers for community facilities and external organisations based on their risk profile.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee:

- a. notes the issues identified around the current governance model for self-managed community facilities;
- b. agrees to amendments of the governance model for self-managed community facilities as outlined in Section 7; and
- c. agrees to a review of the outlined governance arrangements to develop a model that is proportionate, coherent and provides a consistency of approach.

Grant McGovern
Head of Inclusive Education, Culture and Communities

4.0 BACKGROUND

- 4.1 In 2011 the Council agreed a review of commissioning as part of a Savings Workstream. The Council decided to conserve these funds within the 'Regeneration Programme' and subsequently commissioned a number of organisations to provide 'Community Based Services'.
- 4.2 That decision resulted in a community facilities structure that provided management and support in some facilities by Inverclyde Leisure and others to become self-managed community facilities.
- 4.3 On 1 April 2013, the budget of £806,000 associated with these contracts was transferred to Safer & Inclusive Communities and the contracts extended to 30 September 2013.
- 4.4 The Service was provided with information about the performance of the contractors by the Economic Development Service in the form of their final monthly monitoring report against the agreed budget and performance indicators. A review checklist was drawn up for use in meetings with contractors. This was designed to secure more detailed information about the operation of the current contracts and to assess their potential 'fit' with emerging expectations and requirements.
- 4.5 Community facilities in Inverclyde fall into four main categories:
1. Town halls managed by Inverclyde Leisure
 2. Community centres managed by Inverclyde Leisure
 3. Tenant and resident halls supervised by Inverclyde Leisure
 4. Self-managed community centres and tenants and residents halls
- 4.6 Funding models for community facilities in Inverclyde fall into three main categories:
1. Inverclyde Leisure managed (let income plus council management fee)
 2. Self-managed tenants/residents halls (let income plus council subsidy/grant)
 3. Self-managed centres (let income plus council funding dependent on SLA)
- 4.7 Four centres, Auchmountain Resource Centre, Clune Park Resource Centre, Paton Street Community Centre and Boglestone Community Centre (part of the centre is operated by Boglestone Community Association) operate slightly outside these categories in that running and staffing costs are met by the Council and Inverclyde Leisure respectively. However a local management committee retains income and does not contribute directly to the core operating costs of the centre but funds some of the activities provided there. Details of individual facility funding arrangements are attached in Appendix 1.

Inverclyde Leisure Managed

- 4.8 In 2010, Inverclyde Council transferred a number of centres to Inverclyde Leisure for them to manage on the Council's behalf. Inverclyde Leisure provides staffing to manage the day to day operations of the centres and is responsible for the utility costs of all centres which are reimbursed to them via the management agreement between both parties. Paton Street Neighbourhood Centre, Clune Park Resource Centre, Auchmountain Community Centre, Upper Gourock Community Centre (Kirn Drive) and Crawfordsburn Centre all have an allocation of staff to support the operational activities. Some centres have management committees however these committees hold no financial liability.
- 4.9 In addition to the above, extensive use is made by the community of the school estate,

particularly by sports organisations. A wide range of HSCP and Council Services is also provided through these facilities. In all cases, lets are demand-led mostly by 'custom and practice'. Access to all facilities, including the school estate but excluding self-managed halls, is via Inverclyde Leisure's Booking Office.

Self-Managed Tenants'/Residents' Halls

- 4.10 Park Farm Community Hall, Grieve Road Community Centre, Fancy Farm Community Hall, Meadowlark Community Hall, Larkfield Tenants' Hall and Wemyss Bay Community Hall are all voluntarily run community facilities with relevant committees which are responsible for all utility costs. Inverclyde Council is responsible for the maintenance of the buildings. Some of these premises have leases with the Council.

Park Farm Community Hall is earmarked to become a nursery in 2018. Fancy Farm Community Hall is earmarked to be closed and Grieve Road Community Centre is to become the only operational community facility in Ward 7 in accordance with the decision taken at the Education & Communities Committee on 4 September 2018.

Boglestone Community Centre was transferred to Inverclyde Leisure in 2001 as a sport and community facility. It also has a voluntary committee which holds no financial liability.

Devol Centre was closed in 2015 and is currently occupied by Building Services.

Self-Managed Centres

- 4.11 Self-managed centres are those where a committee is in place and the committee is legally and financially responsible for all staffing and operating costs involved within their centre. The following centres receive a substantial amount of funding from Inverclyde Council to support their operating activities: Branchton Community Centre; Youth Connections; Craighend Resource Centre; Kilmacollm Community Centre; Broomhill Community Hub; Inverkip Community Centre and Gibshill Community Centre.

5.0 CURRENT GOVERNANCE ARRANGEMENTS

Inverclyde Leisure

- 5.1 Current governance arrangements with Inverclyde Leisure involve Officers meeting regularly to discuss the management agreement which includes discussion around all services that Inverclyde Leisure provides on behalf of the Council; included within this are the community facilities. Inverclyde Council Officers and elected members are invited to the committee meetings for each of the voluntary management committees. Inverclyde Leisure staff are also in attendance. For Inverclyde Leisure managed centres and the self-managed tenants'/residents' halls, governance is devolved to Inverclyde Leisure except where there is a different source of funding given to the management committee, i.e. GTVO funding.

Community Based Services

- 5.2 Craighend Resource Centre, Branchton Community Centre and Youth Connections all receive funding from the Council. All three organisations have signed Heads of Terms which require recording and reporting on community engagement, identifying community needs, delivering services and working with community partners in service delivery.
- 5.3 Heads of Terms indicate governance meetings are to take place on a quarterly basis. Governance meetings are scheduled by CLD Officers with either the board of the organisation, or with appropriate senior officers. These meetings will focus on operational progress, planning, and compliance with Heads of Terms or other service specifications in force from time to time. Financial scrutiny during these meetings is focussed on delivery of outcomes agreed in the Inverclyde's funding allocation.

- 5.4 Current practice for Branchton, Craigend and Youth Connections is that each centre invoice monthly in arrears. This invoice is supported by a monitoring return which collates data on opportunities/programmes/events provided within the centre, footfall and shows progress being made towards achieving agreed outcomes.
- 5.5 Kilmacolm, Inverkip, Gibshill and Broomhill were previously managed by Safer Communities Officers and would invoice quarterly in advance. Following a management restructure, responsibility for these centres now lies with CLD Officers. There is a need for these centres to be brought into line with the existing arrangements for other centres and this is currently being addressed. Reporting outcomes and monitoring returns are currently being prepared for each centre.

It is a requirement for all centres to submit audited accounts to both Inverclyde financial services and, if appropriate, to OSCR on an annual basis. On receipt, accounts are passed to finance for review and action taken where concerns are raised.

6.0 ISSUES IDENTIFIED

- 6.1 Information on events and courses held in self-managed tenants'/residents' halls is not readily available however it is clear that a number of these halls are struggling to be sustainable in terms of lets and volunteers willing to serve on the management group. In recent years, Park Farm Hall has closed, albeit Inverclyde Leisure is using the building on occasion and Strone/Maukinhill Tenants' and Residents' Hall is currently occupied by the Auchmountain Glen Volunteer Group. Upper Larkfield Tenants Hall is operating with the support of Larkfield Housing Association. Ward 7 has struggled to maintain 3 centres – reducing to only one and Kirn Drive has historically low occupancy.
- 6.2 Whilst undertaking a review of all self-managed centres, it has been identified that it would be beneficial for a review of governance procedures to be undertaken. This will involve periodical testing of financial and footfall statistics to ensure accuracy in reporting.
- 6.3 Training has previously been offered and given to all committees. We recognise that there are new committee members within each centre therefore training will be mandatory for all members to ensure full support to them in their community role.
- 6.4 Funding and Service Level Agreements are required, and due to be completed and signed by all self-managed centres accepting the conditions attached for each year of funding which they receive.
- 6.5 Income generated by voluntary self-managed committees via café, laundry services, etc. is spent within the centre at the committee's discretion. The Council has no sight of the income raised in these instances at the present time. Our recommendation is to review all funding received by voluntary committees.

7.0 PROPOSED CHANGES

- 7.1 As mentioned earlier in the report, following the Council's recent management restructure and the responsibility for additional centres which now lies with CLD Officers, this has provided an opportunity to review existing governance arrangements for all self-managed community facilities and those supported by Inverclyde Leisure. Within this period of review, officers will ensure that, where relevant, centres adhere to OSCR regulations.
- 7.2 There will be consistency with all self-managed centres receiving four governance meetings each year. Further meetings will be held with the centres as and when it is deemed necessary to discuss any operational activity. The Internal Audit Team will accompany CLD officers on all initial visits to assist in strengthening the approach to taken to governance monitoring. Guidance is being taken from the 'Code of Guidance on Funding External Public Bodies and Following the Public Pound'.

- 7.3 During these review meetings, attention will be given to address the capacity of each facility to continue operating in the event that Council funding was reduced or costs incurred increase.
- 7.4 Quarterly monitoring Returns will be required for all self-managed facilities and a review of target outcomes will be undertaken to ensure goals are meaningful. Monthly financial figures will be closely reviewed and evidence of spend sought where any areas of concern are identified. A review of financial paperwork will also be undertaken periodically within each centre.
- 7.5 Funding and Service Level Agreements will be in place for all self-managed centres and these will be reviewed annually.

8.0 IMPLICATIONS

8.1 Finance

Financial Implications:

The costs below were approved as part of the Council's 2018-19 budget and are included for the benefit of members.

Annual Running Costs

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Community Halls	Branchton	2018/19	117,292		
	Craigend		120,000		
	Youth Connections		120,000		
	KNCCC		75,700		
	Gibshill		32,000		
	Inverkip		52,500		
	Broomhill		16,000		
	Halls only	Inverclyde Leisure		392,080	

8.2 Legal

Legal Services have been consulted in regards to the Heads of Terms and the new Funding and Service Level Agreements.

8.3 Equalities

Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

NO

8.4 Repopulation

N/A.

9.0 CONSULTATION

9.1 The Chief Internal Auditor has been consulted on this paper.

10.0 BACKGROUND PAPERS

10.1 N/A.

APPENDIX 1

Community Halls 2018/19

Centre	Contract Value	Inverclyde Ward	Centre Category	Charity/Voluntary	Governance
Branchton Community Centre	£117,292	Ward 6 - South West	Self-Managed	Charity/Voluntary	Monitoring Returns submitted monthly
Craigend Resource Centre	£120,000	Ward 3 - Central	Self-Managed	Charity/Voluntary	
Youth Connections	£120,000	Ward 6 - South West	Self-Managed	Charity/Voluntary	Quarterly meetings held
Kilmacolm Community Centre	£75,700	Ward 1 - East	Self-Managed	Charity/Voluntary	Formal Accounts submitted to Inverclyde Council yearly
Inverkip Community Centre	£52,500	Ward 6 - South West	Self-Managed	Charity/Voluntary	
Broomhill Community Hub	£16,000	Ward 3 - Central	Self-Managed	Charity/Voluntary	Formal Accounts submitted to OSCR yearly
Gibshill Community Centre	£32,000	Ward 2 - East	Self-Managed	Charity/Voluntary	
Inverclyde Leisure				Charity	
Paton Street Neighbourhood Centre		Ward 7 - South	IL Managed	Voluntary	Premises managed and staffed by Inverclyde Leisure on behalf of Inverclyde Council
Clune Park Resource Centre		Ward 2 - East Central	IL Managed	Voluntary	
Auchmountain Resource Centre		Ward 3 - Central	IL Managed	Voluntary	
Upper Gourock Community Centre (Kirn Drive)		Ward 5 - West	IL Managed		
Crawfurdsburn Community Centre		Ward 3 - Central	IL Managed	Voluntary	
Boglestone Community Centre		Ward 1 - East	IL Managed	Voluntary	
Park Farm Community Hall		Ward 1 - East	Now Closed	Voluntary	Premises managed by Inverclyde Leisure on behalf of Inverclyde Council - maintenance of buildings
Grieve Road Community Centre		Ward 7 - South	Self-Managed / IL	Voluntary	
Fancy Farm Community Hall		Ward 7 - South	Self-Managed / IL	Voluntary	
Meadowlark Community Hall		Ward 6 - South West	Self-Managed / IL	Voluntary	
Larkfield Tenants Hall		Ward 6 - South West	Self-Managed / IL	Voluntary	
Wemyss Bay Community Hall		Ward 6 - South West	Self-Managed / IL	Voluntary	

Total funding from Inverclyde Council to Inverclyde Leisure to manage the above facilities = £392,080

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report:	EDUCOM/93/18/GM/HS
Contact Officer:	Hugh Scott, Services Manager	Contact No:	01475 715459
Subject:	Crawl Space Access to Inverclyde Academy's Pitches		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Education and Communities Committee on the provision of a crawl hole at Inverclyde Academy 3G pitch following a one year trial.

2.0 SUMMARY

- 2.1 A petition was submitted to the Council requesting the provision of either crawl space access to Inverclyde Academy's pitches or the creation of suitable 3G pitches for the area. The petition was considered at the Petitions Committee on 15 June 2017.
- 2.2 The Petitions Committee decided to support the petition and asked for a detailed report to be brought to the Education and Communities Committee for the Committee's consideration. The Education and Communities Committee agreed to a one year trial period of a crawl space with the proviso that the trial be suspended in the event of significant damage. If the trial proved to be successful, then consideration would be given to the suitability of providing similar access to other school pitches in Inverclyde.
- 2.3 Unfortunately, during the trial period there has been an increase in damage to the pitch, and demand on janitorial services due to increased litter picking duties each day and especially after weekends and school holidays. There has also been one significant incident of vandalism to the pitch (Appendix 1).
- 2.4 The trial has not been a success given that there has been damage to the pitch. However, given the strength of feeling in the community about allowing access to the pitch, it is recommended that the trial period be extended for a further 6 months period to monitor any ongoing issues and incidents of vandalism.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
1. Agrees that the trial of a crawl hole at the Inverclyde Academy 3G pitch be extended for a 6 months period with the proviso that the trial can be suspended in the event of any further significant damage to the pitch
 2. Agrees to postpone the roll out of other crawl holes within the schools estate.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

4.1 The Petitions Committee convened on 15 June 2017 to consider the following petition which had been submitted to the Council with 593 signatures:

“We demand the creation of crawl-spaces and opening of Inverclyde Academy AstroTurf pitches to local youngsters on a 24/7 basis or the creation of a suitable 3G AstroTurf pitch within the immediate locality to bring the area up to a similar standard with other areas in Inverclyde.”

4.2 It should be noted that whilst crawl holes are not in place for pitches associated with schools, in some respects the 3G pitch at Inverclyde Academy is more suitable for a crawl hole than any others in the school estate. The pitch is outside the overall school campus and can be accessed without giving wider access to the school grounds. The pitch is also covered by the school's CCTV system. It should be noted on the latter point, however, that the CCTV system is not actively monitored and will, at most, therefore only be of use evidentially should the pitch be damaged. The system will not lead to any intervention to prevent damage and any deterrent effect is doubtful.

4.3 There are not any particular child protection issues at the Inverclyde Academy 3G pitch as the pitch is in fairly open view of the surrounding area. This is not the case in a number of other schools, in common with the access issue in 4.2 above. Any decision to allow a crawl hole at Inverclyde Academy should therefore not be seen as a precedent for other school pitches.

4.4 The Petitions Committee had two possible options:

- to reject the petition, bringing the matter to an end; or
- to support the petition and require Officers to submit a detailed report to the appropriate Service Committee on the subject matter of the petition

4.5 The Petitions Committee decided to support the petition in principle, and asked for officers to submit a detailed report to the Education and Communities Committee on 5 September 2017. Given the specific circumstances outlined in 4.2 and 4.3, the Education and Communities Committee agreed to the trial of a crawl hole at Inverclyde Astro Turf with the proviso that the trial could be suspended in the event of significant damage occurring as a result of the crawl hole being installed. The Education and Communities Committee asked that a report be submitted following a 1 year trial period to determine if the trial had been successful and if it could be extended to other pitches.

5.0 CURRENT POSITION

5.1 There are a number of issues that have come to light during the trial period of the crawl hole. The school reports that over the last year they have seen an increase in damage to the pitch and equipment such as goals and nets. This has had a direct impact on the delivery of the PE curriculum for the school.

5.2 Whilst broken glass has always been an issue because of youths drinking on the pitch, incidents of broken glass have increased since the trial began. Complaints have been received from both the school and those who hire the pitches.

5.3 The trial has increased demands on janitorial staff and letting officers for picking up litter and ensuring that the pitch is safe and suitable for day to day use.

5.4 Disappointingly, there has been one significant incident of damage to the pitch which is highlighted in Appendix 1. This level of damage had never occurred at this pitch prior to the installation of crawl holes. The trial has not been suspended as a result, although any further damage would mean a significant impact on the ability to deliver PE.

5.5 Officers recommend that the trial period is extended for a further 6 months period. This is because at this stage the trial cannot be seen as successful because the installation of crawl holes has resulted in extra work for janitorial staff and letting officers. However, whilst incidents of

litter and damage have increased, they were always present in some way and this needs to be balanced with the opportunity for the community use of the facility. The damage to the pitch is a concern, and any further damage would almost certainly rule out the pitch for curriculum use and suspend the trial.

6.0 IMPLICATIONS

Finance

- 6.1 The provision of a crawl holes results in costs in terms of staff time for safety checks and litter picks, of increased wear and tear on equipment and potential further damage to the pitch and equipment.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Equalities

Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
X	NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 Repopulation

None.

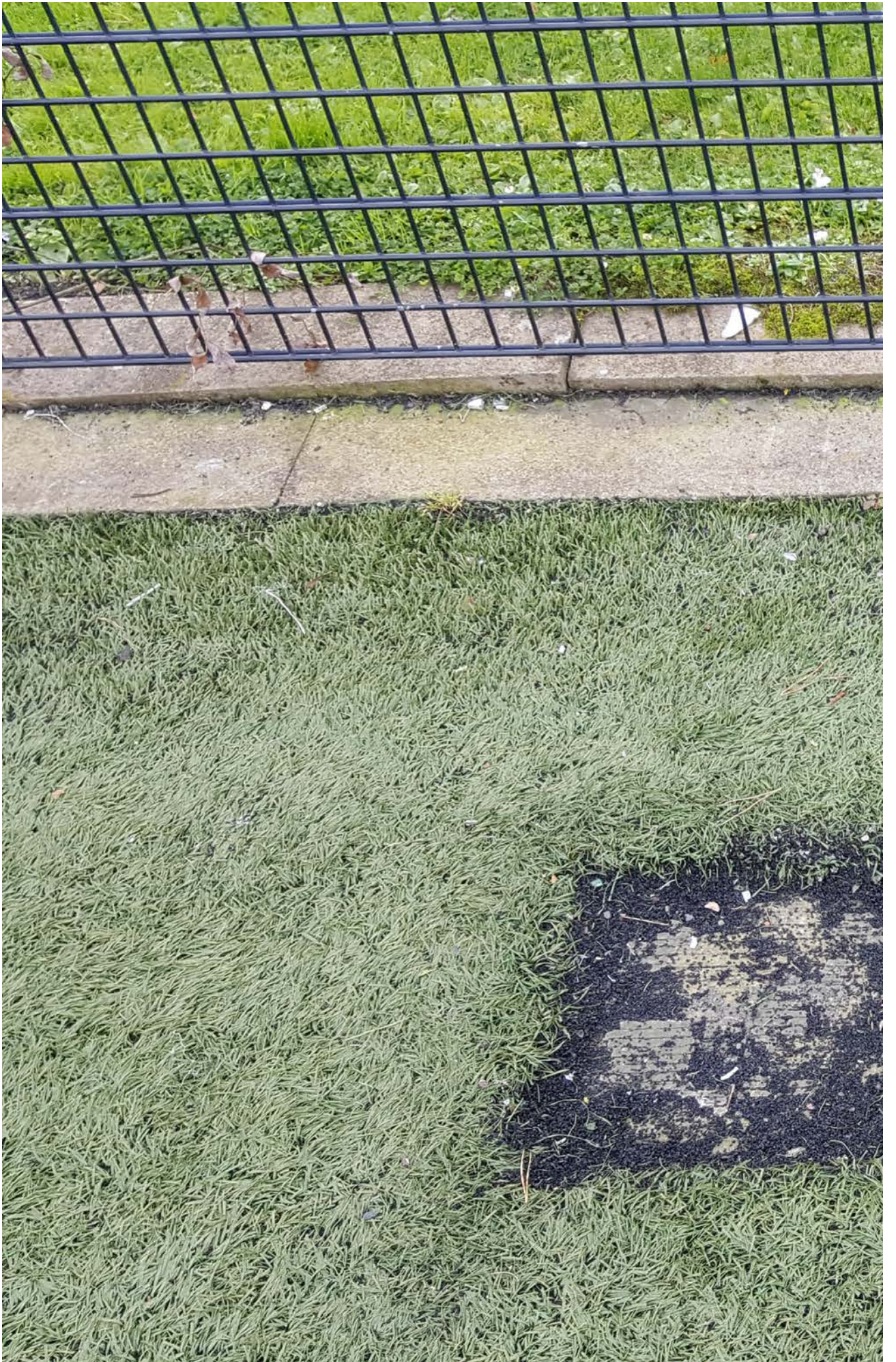
7.0 BACKGROUND PAPERS

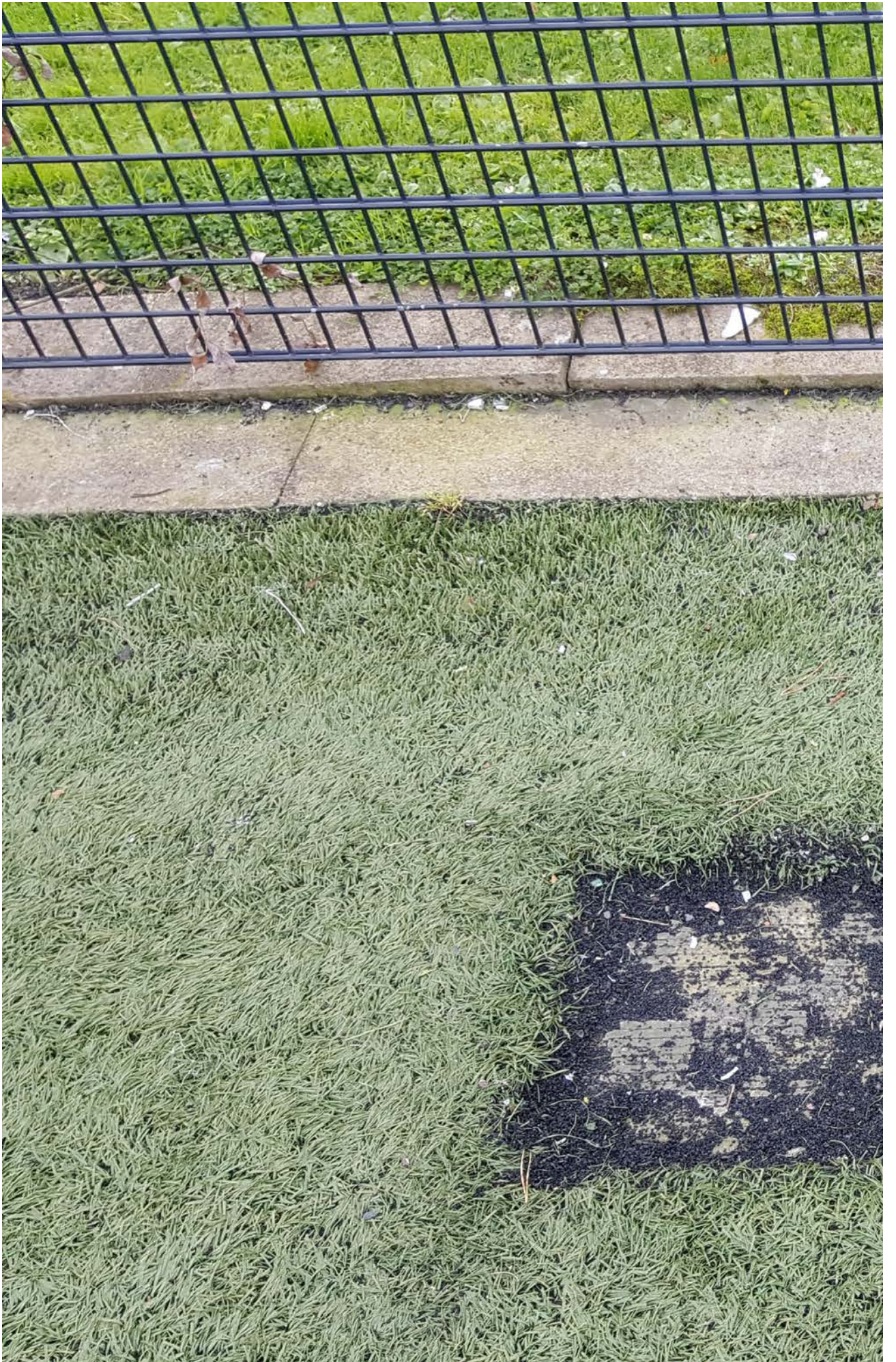
Petition for Consideration: Provision of Crawl Space Access to Inverclyde Academy's Pitches or Creation of a Suitable 3G Pitch in Locality – Petitions Committee June 2017 LP/053/17.

Education and Communities paper 5 September 2017 - Crawl Spaces for Inverclyde Academy Pitches.

Appendix 1







Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/101/18/GM/HS
Contact Officer:	Grant McGovern	Contact No:	01475 712828
Subject:	Ward 7 Community Facilities Review		

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Education and Communities Committee with an update on progress with the following:
- consultations with the community with a view to establishing a constituted management committee for the Grieve Road Community Centre;
 - progress with the potential for reconfiguring the facilities at the Centre and carrying out internal decoration works;
 - discussions which have taken place with Oak Tree Housing Association regarding a potential future asset transfer of the Paton Street facility

2.0 SUMMARY

- 2.1 After extensive community engagement a decision was taken to close both the Fancy Farm and Paton Street Community Facilities leaving Grieve Road as the only Community Facility in Ward 7.
- 2.2 At the September 2018 Education and Communities Committee, officers were remitted to take forward several actions linked to the closure of the facilities and the refurbishment of Grieve Road.
- 2.3 Officers contacted community members who were interested in supporting the new Ward 7 Community Facility (Grieve Road) to invite them to an initial meeting to see who would be interested in becoming members of the facilities management committee.
- 2.4 Ward Councillors and Council Officers met to discuss modernising the internal layout of Grieve Road with the opportunity for community members to have a say in developing this.
- 2.5 Officers have been in discussion with Oak Tree Housing Association regarding a future potential asset transfer of the Paton Street facility.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to note the progress made to date in regard to:
- a. establishing a management committee for Grieve Road Community Facility;
 - b. reconfiguring the layout of Grieve Road Community Facility; and
 - c. discussions with Oak Tree Housing Association regarding a future potential asset transfer of Paton Street Community Facility.

Grant McGovern
Head of Inclusive Education, Culture and Communities

4.0 BACKGROUND

- 4.1 The Community Facilities Review recommended the closure of a number of community facilities including across Inverclyde. The recommendations of the review were based upon a number of criteria including footfall and usage, the proximity of alternative facilities for lets, including those within the school estate. The review also included an assessment of the projected longer term capital costs in connection with building maintenance and elemental lifecycle replacement of the community facilities based on property condition surveys.
- 4.2 While the review had recommended the closure of some community facilities in Ward 7, Paton Street Community Hub has remained closed following a fire in December 2016 pending a decision on the overall savings proposal. A decision was taken at the September Education and Communities Committee to close both the Paton Street and Fancy Farm facilities and to retain Grieve Road as a community facility.

5.0 PROGRESS TO DATE

- 5.1 A meeting was held on 26 September 2018 with all members of the community who would be interested in establishing a management committee for Grieve Road. Unfortunately the meeting was very poorly attended as those invited following their expression of interest in the recent community consultation did not attend. CLD Officers, who also attended the meeting, will contact the community members to ascertain whether they remain interested in becoming part of the management committee or to be involved in the Centre at any level.
- 5.2 Following in-depth discussions with the community members who attended the meeting, the view from them was that they were severely disappointed by the lack of support they were given by the wider community and are concerned about how to take this forward. The community members have agreed to attend another meeting on 8 October within the Grieve Road facility; this will be communicated to the wider community.
- 5.3 Community events were suggested by the group to make the wider community aware of the new facility and encourage wider participation e.g. Halloween Party, Open Days, Christmas Fayre. An action plan will be set up with the support of a CLD Worker who will support and work closely with the group to facilitate these events. This will not include any additional funding out with the current Council grant allocation to the facility.
- 5.4 At the meeting, several options for reconfiguration were shared with members of the community. The reconfiguration depends on proposed future use but the current preference is to have smaller multi-use rooms to allow flexibility of use. The preferred option from the meeting is shown in Appendix 1. While the proposals contained in Appendix 1 remain as options at a high level it is not possible to give detailed costing at this stage.
- 5.5 Continuing consultation with the community and any future management committee will allow a focus on preferred options for the reconfiguration and redecoration of the building to then enable more detailed costings. Those costings will include the creation of car parking spaces.
- 5.6 Initial discussions have taken place with Oak Tree Housing Association who have indicated that it is now unlikely that they will take this forward at the present stage due to the need to refurbish Paton Street Facility and they feel this is outwith their financial scope.

6.0 IMPLICATIONS

Finance

6.1

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

6.2 None.

Human Resources

6.3 None.

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 None.

7.0 CONSULTATIONS

7.1 We have consulted with the local community, Ward Councillors and colleagues across Property Services.

8.0 BACKGROUND PAPERS

8.1 N/A.

Report To:	Education and Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/102/18/GM/AW
Contact Officer:	Alana Ward, Service Manager – Libraries, Education Development and Arts	Contact No:	01475 712347
Subject:	Heritage Hub Timeline		

1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Education and Communities Committee of the timescales in respect of the closure of the temporary “pop-up” library, archive and museum in Cathcart Street (the Heritage Hub), the re-instatement of the Watt Library, Inverclyde Archives and the McLean Museum and Art Gallery in the Watt Complex in Kelly Street, and the re-opening of the latter building to the public.

2.0 SUMMARY

- 2.1 Building works at the Watt Complex are nearing their conclusion, with the building due to be handed back to the Council in December 2018, at which point the library, archive and museum staff team will be required to re-instate the building and collections in time for public opening in 2019. It will not be possible to run a public service at the same time, therefore the Heritage Hub will close to the public on 21 December 2018.
- 2.2 The public will have access to limited library and archive services from Greenock Central Library during the period after the Hub has closed but before the Watt Complex has reopened. There will also continue to be outreach heritage activity through the *Stories Frae the Street* project with a Heritage Outreach Officer, a Heritage Apprentice, and a Digital Storyteller continuing to work with community groups throughout the period when there is no physical service point.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the likely timescales of the closure of the Heritage Hub, the re-instatement of the Watt Library, Inverclyde Archives and McLean Museum and Art Gallery, and the re-opening of the Watt Complex to the public.
- 3.2 That the Committee refers the report to Inverclyde Council as Trustees of the Watt Institution for approval.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 BACKGROUND

- 4.1 At its meeting of 1 November 2016, the Education and Communities Committee approved the Watt Complex refurbishment proposals, the Library, Archive and Museum decant plan, and the closure period of the Complex to allow the contract work, decant and re-instatement to take place. At its meeting of 17 January 2017, the Education and Communities Committee agreed to the use of the Business Store in Cathcart Street, Greenock, as a temporary “pop up” Library, Museum and Archive for a period of approximately 1 year from Summer 2017.
- 4.2 The decant plan involved 3 levels of decant work: external storage for high value items; utilising, where possible, parts of the building unaffected by the contract work as a temporary store for the bulk of the museum collections; and on-site protection of items which would be too heavy and/or large to move. The decant process was managed in-house by the professional staff of the library, archive and museum. It commenced in January 2017 and finished in June 2017. The staff then spent July 2017 getting the Business Store ready to house a temporary “pop up” library, archive and museum. The Heritage Hub opened to the public in August 2017. The Hub has been a relatively popular addition to central Greenock’s “historic quarter” and has attracted around 38% of the usual footfall levels seen at the Watt Complex prior to its closure.
- 4.3 The building works are nearing their conclusion and the Watt Complex building is due to be handed back to the Council in December 2018. When the staff team have access once again to the building, the decant process will then happen in reverse. It is likely that the re-instatement process will take a similar amount of time to the decant process, e.g. 4-6 months. As the full staff team of 7.7 FTE will be required to re-instate the Kelly St building, it will not be possible to run a public service at the same time and therefore the Heritage Hub will close on 21 December 2018, in preparation for the re-instatement of the Watt Complex.
- 4.4 The re-instatement process will involve several stages. Items currently stored externally have to be returned to the Complex and carefully de-crated or unboxed. Objects then have to be selected for display or returned to inventoried storage. Seven areas of the Complex require to have displays or contents re-installed (the books in the Watt Library; archives in the Archives Room; permanent displays in the Museum balcony and the Museum ground floor, a temporary display in the Watt Hall and fine art displays in two art galleries). New displays will also require to be researched and labelled. The new Museum roof restores filtered daylight to the permanent display area in contrast to the previous opaque roof. Light levels will be surveyed and the results will determine the thematic reorganisation and redisplay of the Museum’s fine collections, ensuring their conservation for the future and opening up new opportunities to show material collected since the last refurbishment in 1990. In addition, spaces within the Complex have to be refitted for new uses, giving staff and members of the public increased access to the collections of the Watt Institution.
- 4.5 During the period after the Heritage Hub closes but before the Watt Complex re-opens, there will be continued heritage activity and public outreach. In 2017, Inverclyde obtained Great Place Scheme funding through the Heritage Lottery Fund to run a project called *Stories Frae the Streets*. The project has fully funded a new post (temp for 23 months) of Heritage Outreach Officer, who reports directly to the Service Manager – Libraries, Education Development and Arts and is working to connect heritage organisations in the area and piloting a range of methods of engaging new communities with heritage. This work will involve communities in the creation of an Inverclyde Heritage Strategy, key commemorative events including a James Watt focus for the bi-centenary of his death in 2019, artists’ residencies, and an apprenticeship programme designed to engage young people in heritage activities. In addition, Scottish Book Trust is funding a Digital Storyteller for Inverclyde, a 9 month post designed to work in Inverclyde’s communities to offer a platform to value the voices and experiences of a range of people from local communities traditionally least likely to participate or be represented in the cultural life and artefacts of the area. A Heritage Apprentice for 2018-19 has recently been appointed, and together with the Heritage Outreach Officer and Digital Storyteller, she will also be responsible for continuing heritage activity during the gap in service caused by the reinstatement period.
- 4.6 The service disruption profile is therefore as follows:

Time Period	Event
21 December 2018	The Heritage Hub closes to the public. Limited library and archive services will be available from Greenock Central Library. Greenock Philosophical Society continue to use Central Library for their 2018-19 lecture schedule.
January 2019 - Spring/Summer 2019	Library, archive and museum staff move, unpack, and prepare books, objects and artefacts for re-display or storage as appropriate.
Jan 2019 – ongoing	The <i>Stories Frae the Street</i> project (funded through the Heritage Lottery Fund Great Place Scheme) continues; the 2 funded posts of Heritage Outreach Officer and Heritage Apprentice will continue with community-based heritage activities.
Late spring/early summer 2019	The Watt Complex re-opens to the public with a gala launch event. The first major exhibition will be on the theme of James Watt as 2019 is the bi-centenary of his death.

4.7 The service will also use the closure period to conduct a service review, as the library, archive and museum opening hours, services offered, and staffing structures have not been reviewed in many years. The recommendations of the service review will be the subject of a future report to this Committee.

5.0 PROPOSALS

5.1 It is proposed that the Heritage Hub will close on 21 December 2018, that library, archive and museum staff will spend Jan 2019 – early Summer 2019 reinstating the building and collections, suitable for public opening in mid-2019. Limited library and archive services will continue to operate from Greenock Central Library, and outreach work with Inverclyde's communities, will continue during the gap in provision.

6.0 IMPLICATIONS

6.1 Finance

There are no financial implications contained in this report. The costs of the project are part of the Education and Communities Capital Programme.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A.					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments

Legal

- 6.2 The Head of Legal and Property Services comments that, as the Watt Institution is held and administered by the Council as Trustees, any recommendation of this Committee will require to be referred to the Trustees of the Watt Institution for approval.

Human Resources

- 6.3 The re-instatement work will be carried out by Watt Complex staff with additional support where required.

Equalities

- 6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

- 6.5 The Watt Complex is a key part of Inverclyde's tourism, culture and heritage offer, providing significant services to visitors and residents of Inverclyde. The overall project has been an opportunity to invest significantly into one of Inverclyde's best regarded heritage assets.

7.0 LIST OF BACKGROUND PAPERS

- 7.1 None.

Report To:	Education & Communities Committee	Date: 30 October 2018
Report By:	Corporate Director Education, Communities and Organisational Development	Report No: EDUCOM/96/18/SP
Contact Officer:	Stephen Parsons	Contact No: 01475 712761
Subject:	Education Scotland Report on Gourock Primary School	

1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Education & Communities Committee of an Education Scotland external inspection of Gourock Primary School.

2.0 SUMMARY

- 2.1 Gourock Primary School was inspected in June 2018. "How good is our school?" 4th edition was used to evaluate the work of the school.

The school has received a very positive report from Education Scotland. They are confident that the school has the capacity to continue to improve and so no more visits in connection with this inspection will be made. Members should note that in the indicators of quality two were excellent and the other two were very good.

The report was published on 18 September 2018.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education & Communities Committee notes the Education Scotland report on Gourock Primary School.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

4.1 Gourrock Primary School was inspected by Education Scotland in June 2018. The inspection covered key aspects of the work of the school at all stages, identified key strengths and areas for improvement using the following six-point scale:

- | | | |
|---|---|--|
| 6 | - | Excellent – outstanding, sector leading |
| 5 | - | Very Good – major strengths |
| 4 | - | Good – important strengths with some areas for improvement |
| 3 | - | Satisfactory – strengths just outweigh weaknesses |
| 2 | - | Weak – important weaknesses |
| 1 | - | Unsatisfactory – major weaknesses |

4.2 Education Scotland assessed and reported on the views of parents, pupils and staff, the quality of learning and teaching, how well the school was raising achievement for all pupils, the school's processes for self-evaluation and innovation and the school's capacity for improvement.

4.3 The report was published on 18 September 2018. It has been issued to staff, parents, local elected members and the Convener and Vice-Convener for Education.

4.4 Gourrock Primary School was inspected under the evaluation framework "How Good is Our School?" 4th Edition.

4.5 In assessing the indicators of quality, Education Scotland found all four core indicators to be either excellent or very good. These are:

- Leadership of Change - excellent
- Learning, teaching and assessment - very good
- Raising attainment and achievement - very good
- Ensuring wellbeing, equality and inclusion - excellent

4.6 The report lists five particular strengths of the school:

- The school's approaches to improving the wellbeing outcomes for children. Through the work of the school in this area, children are developing an excellent understanding of what they need to do to build resilience and make effective contributions to their local community.
- The outstanding leadership and vision of the headteacher and depute headteacher. Together with the staff team, they are strongly committed to improving outcomes for children and ensuring they are equipped to be successful, articulate and responsible.
- Children who are motivated and engaged in their learning. They are highly skilled in reflecting on their strengths and identifying what they need to do to improve.
- Well-planned opportunities for staff, children, parents and partners to be involved in evaluating the work of the school. This creates a school community in which all stakeholders are valued and contribute to school improvement.
- Children's skills in literacy and how they are applying these skills across their learning.

4.7 The report lists two areas identified for improvement:

- Continue, as planned, to improve aspects of numeracy by building on current strengths.
- Continue to develop creative approaches to learning and teaching including greater use of digital technologies.

Education Scotland are confident that the school has the capacity to continue to improve and so we will make no more visits in connection with this inspection. Inverclyde Council

will inform parents/carers about the school's progress as part of its arrangements for reporting on the quality of its schools.

5.0 IMPLICATIONS

5.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
n/a					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
n/a					

5.2 Human Resources:

N/A.

5.3 Legal:

N/A.

5.4 Equalities:

N/A.

5.5 Repopulation:

N/A.

6.0 CONSULTATION

6.1 N/A.

7.0 BACKGROUND PAPERS

7.1 N/A.

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/99/18/GM
Contact Officer:	Ruth Binks	Contact No:	01475 712748
Subject:	October 2018 Progress Report following Education Scotland's May 2016 Inspection of Craigmarloch School		

1.0 PURPOSE

- 1.1 The purpose of the paper is to update the Committee on the progress being made in Craigmarloch school in response to the Education Scotland Inspection report published in May 2016.

2.0 SUMMARY

- 2.1 Following the inspection the school, together with Education Services, prepared an action plan to ensure that the areas identified for improvement in both the report and the Record of Inspection Findings would be progressed. Reports outlining progress made since the inspection were presented to the Education and Communities Committee in February and September 2017. The Committee requested that a further report should be presented in October 2018.
- 2.2 While the initial areas for development were identified from the Record of Inspection Findings, subsequent priorities have been identified through the school's self-evaluation and quality assurance procedures. Those priorities were developed in consultation with pupils, parents/carers and staff and are detailed in both the 2017/18 and 18/19 Improvement Plans. Subsequent progress and achievements have also been reported in the school's annual Standards and Quality Report.
- 2.3 Throughout this process the school has been supported by the Head of Inclusive Education, Culture & Communities and officers from Inverclyde's Quality Improvement Team. That process has included close collaborative working and regular opportunities for both observation and professional dialogue to both support and challenge the school leadership team on the school's curriculum rationale and structure, learning and teaching and self-evaluation.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Education and Communities Committee:
- a) notes the further progress made since the previous report to the September 2017 Committee;
 - b) agree that, because officers are fully satisfied with the improvements made by the school, there is no requirement for further reporting to the Committee.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0	BACKGROUND	
4.1	Craigmarloch School was inspected by Education Scotland in March 2016 and the report was published in May 2016. This report was issued to staff, parents, local elected members and the Convener and Vice-Convener for Education.	
4.2	<p>It was noted in the previous reports to Committee that Education Scotland gave the following assessment of the school's performance:</p> <ul style="list-style-type: none"> • 1.1 Improvement in Performance satisfactory • 2.1 Learners' Experience good • 5.1 Curriculum weak • 5.3 Meeting Learners Needs satisfactory • 5.9 Self Evaluation weak 	
4.3	<p>The report from Education Scotland also noted particular strengths in the school including the pupils, the school's therapeutic programmes and the wider school environment. However they also identified number of areas for improvement namely:</p> <ul style="list-style-type: none"> • Attainment and achievement in literacy and numeracy; • Pace and challenge in learning; • Development of the curriculum; • Strengthen self-evaluation. <p>To provide additional support to the school, Education Scotland's Area Lead Officer has worked with the Education Service and the Senior Leadership Team to assist the school on its improvement journey</p>	
4.4	The contents of the Education Scotland inspection report were presented to the Education and Communities Committee in September 2016. Subsequently, members requested that regular progress reports should be brought back to Committee to provide an update on the school's progress. Reports were subsequently presented in both February and September 2017. At the September Committee meeting, it was agreed that the next progress report should be presented after a period of one year.	
4.5	<p>In the interim there have been significant changes in the school leadership team, initially with the appointments a new Head Teacher and DHT in August 2016 and subsequently appointments of a second Depute Head Teacher and Principal Teacher from August 2017. It is evident that the School Leadership Team are now working very effectively together to lead the school community forward and to further improve outcomes for all young people across the school community. This has included a focus on increasing integration with partner schools in the Port Glasgow shared campus particularly in the Senior Phase.</p> <p>The implementation of Pupil Equity Funding has facilitated the appointment of an additional Principal Teacher for one year with the remit to take forward the Developing Inverclyde's Young Workforce (DIYW) agenda across the school.</p>	

5.0 REPORTED IMPROVEMENTS

5.1 Attainment

The Senior Leadership Team has ensured that attainment in literacy, numeracy, health and wellbeing are the central feature of the school's priorities for improvement. There has also been a clear focus on ensuring that there was a greater consistency of approach to teaching and learning across the school, with the young people taking a more active part in their learning. There is greater evidence that the staff and the young people have a better understanding of Learning Intentions and Success Criteria, key components of good learning and teaching.

The framework for Literacy and English which was developed over the course of session

2016–17 continues to build on early successes. The school's Literacy Improvement Group is liaising closely with education service officers and authority coaching and modelling officers who provide additional support and advice.

The recruitment of subject specialists in English and Literacy from the start of the 2018/19 session has ensured that pupils in the school's secondary sector experience a more consistent progressive programme from S1 to S6. Also, the development of an integrated approach to assessment now gives a baseline from which to measure pupil progress. Pupils have responded positively to reading materials both in both book form and online. Additional resources have been sourced to ensure better progression into the secondary phase.

To improve the communication skills for those young people for whom reading is not a functional skill, there has been an increased focus on more appropriate strategies and resources. For example, the Principal Teacher, working with colleagues from Fife Local Authority, has developed the symbolisation of all areas of the school. The school Makaton trainer is also supporting this via weekly Makaton classes for staff. The Makaton classes have been offered to both staff and pupils across the Port Glasgow campus. There has also been an excellent uptake from colleagues from Inverclyde's HSCP.

The Mathematics Working Group has been supported by the Quality Improvement Officer to further develop learning and teaching in Mathematics providing further advice on the lesson format and structure. The local authority coaching and modelling officer for numeracy has delivered a number of sessions to SLT, and relevant primary and secondary teachers. From August of 2018 a weekly input for Craigmarloch has been timetabled with the coaching and modelling officer for numeracy. Craigmarloch Primary and Secondary departments have all received additional resources from the Attainment Challenge team to support the improvement of numeracy across the school. As part of the internal restructuring of the secondary department, key subject staff are now ensuring that the young people receive consistently higher quality learning and teaching and are making better progression in this subject area.

Nurturing approaches have been embedded within the school. As part of a comprehensive package of support, the Health and Wellbeing coaching and modelling officer and the Principal Teacher have developed a nurture policy for the whole school. The school's Nurture Improvement Group has now been trained in nurture and Boxall Profiling. The group work with classroom teachers to ensure that all staff have a greater understanding of the nurture principals and plan appropriate interventions to support pupil progress. Support from the Scottish Attainment Challenge has enabled an improved range of residential learning experiences to be offered with more pupils participating. These experiences ensure that the school continues to improve the health and wellbeing of pupils. In addition, the school has also been able to provide improved outdoor learning experiences to the whole school through a developing partnership with Finlaystone Estate.

5.2 Development of the Curriculum

There has been significant progress in the development and implementation of a more suitable Curriculum for all young people. The school has developed a Curriculum Rationale which takes account of learners' entitlements, the four capacities and reflects the uniqueness of the Craigmarloch setting.

After consultation with pupils, parents and staff, Craigmarloch secondary sector timetable was restructured in January 2018 to mirror the timetables of the Campus Partners. This has increased the opportunity for cross-campus learning and increased the number of pupils now able to access a range of subjects in St Stephen's High School and Port Glasgow High School. This has been an important change for young people and has ensured that every period in the secondary provision is significantly more conducive to meaningful learning and teaching.

There is evidence of increased involvement with partners to support pupils in the Senior Phase including Inverclyde's More Choices More Chances (MCMC) team and Community

Learning and Development (CLD) who have established a programme for young people with severe and complex learning needs. This is proving to be very supportive and continues to improve post-school transitions. This partnership working has also improved transitions to Inverclyde's adult services leading to improved choices and opportunities for young people.

All pupils have a transition worker to support them as they move from Education into the world of work. Enable Scotland's Work Readiness programme has enabled a number of young people to successfully participate in a wide variety of work placements. In addition the timetable has been adjusted to include one designated period per week for World at Work for S1 –S6.

Senior pupils now have increased opportunities to undertake college based courses. The school has improved the number of college options available to pupils in the Senior phase, with a number of S4 pupils now benefitting from one afternoon per week at West College Scotland. A number of S5 and S6 pupils are now able to access a full day at college leading to appropriate accreditation. Taster sessions have been offered in a range of vocational subjects including construction, computer games development, hair and beauty and car mechanics. This reflects the curriculum flexibility available to all mainstream schools as outlined in Inverclyde's Post-16 Transition Policy and Procedures 2017.

The school has taken forward steps to improve and recognise the achievements of all young people. Saltire awards have been introduced to accredit work placements through volunteering at local adult support centres. The Duke of Edinburgh award is offered to S5 students with 7 pupils having achieved Bronze Awards and now currently working towards Silver awards in S6, an increase from the 5 pupils who gained the award in 2015/16. In 2016 / 2017 6 pupils achieved their Duke of Edinburgh bronze award and a further 3 pupils also achieved bronze in 2017 / 2018. The school continues to access other opportunities for accreditation of wider achievement which will be introduced as appropriate including the John Muir Awards and Princes Trust.

STATISTICS FOR 16/17 AND 17/18

The improvements in curriculum choices through improved integration to mainstream provision and re-alignment of the school staffing structure are leading to improved sustained post-school positive destinations

5.3 Self-Evaluation And Quality Assurance

The quality of leadership is having a significant impact on the attainment of the young people within Craigmarloch. Senior managers are committed to ensuring that the highest possible standards and success for all learners are achieved. A range of development work has been implemented to build staff capacity and confidence including opportunities for peer observation to facilitate the sharing of good practice in the classroom.

A Quality Calendar has been drawn up and shared with all staff. This includes regular and rigorous monitoring of the quality of teaching and learning. In 2017 - 2018 a new format for planning, tracking and monitoring has been established which is better informing staff of pupil progress. Evidence from class visits is beginning to impact positively on pupil learning experiences.

Along with the detailed analysis of SQA results, a wide range of data and information about learner's progress is gathered to monitor and track attainment and achievement of all learners throughout the session. The collation of this data forms part of the school's wider self-evaluation process which is managed using an agreed Quality Assurance calendar. This has enabled the school to be more analytical in its analysis of data and to ensure that staff are making better use of data to support both the attainment of pupils and the school improvement process.

5.4 Pace and Challenge

The school continues to develop teacher judgements in Literacy, Numeracy, Art and Home Economics and has made further progress in the moderation of assessment through working in partnership with colleagues across the shared campus and wider Port Glasgow cluster. In line with all Inverclyde Schools, Craigmarloch has collated anticipated achievement levels across the Broad General Education. This data has been submitted to the Scottish Government.

Craigmarloch's Head Teacher has participated in an SNSA focus group specifically for ASN establishments to ensure that the procedures and data gathered via the SNSA process is robust and meaningful.

The school is making good use of its links within the community campus to ensure all young people have the appropriate levels of challenge. For example the positive partnership has enabled one pupil to move from Craigmarloch to Port Glasgow High School on a permanent basis and another to achieve a B pass in National 5 Mathematics.

Pupil confidence across the campus is growing, particularly since the school has now arranged for all S4 – S6 pupils to have lunch in the main campus agora with their mainstream peers.

5.5 Partnership with Parents

Work with parents continues to be high on the school's agenda. Further plans to develop work with the Parent Council are underway. The school leadership team are aware of the need to develop a cohesive school culture and environment that is able to respond to the challenges of the demographic distribution of families across Inverclyde. Consequently, a series of meetings in different locations and communities have been introduced to allow parents and carers to meet without the burden of travel. Discussions on educational issues are facilitated and time allowed for parents to share experiences and to support each other. Parents will be invited to participate in school working groups during Session 2018/19 and contribute more effectively to the school's improvement agenda. Parents attended sessions provided by the principal teacher to inform them on how to support literacy at home through the new framework and resources. Craigmarloch's Makaton trainer also held weekly Makaton classes for parents to support consistent communication approaches are used.

- 5.6 By increasing opportunities for equality and equity of access to mainstream provision in the Port Glasgow Campus, everyone across the Port Glasgow Campus community will benefit greatly. This will be seen in a greater awareness and understanding of the challenges faced by young people with complex support needs as well as the development of an increasingly better trained and experienced teaching and support staff.

6.0 CONCLUSIONS

- 6.1 It is evident that there has been significant improvement in all aspects of educational provision for young people at Craigmarloch School since the publication of Education Scotland's inspection report in May 2016. There has been a complete overhaul of the school's curriculum provision and the move to align the school day with the campus partners has been an important step towards equity of provision and has undoubtedly been beneficial to all three educational establishments.

The school's reputation and profile have certainly risen. This is evidenced by the number of parents who now look to place their child in the school, confident in the educational, personal and social opportunities available.

There is clear evidence of a more cohesive and united staff who share a common purpose in improving the outcomes for the young people in their care. An ethos and culture of

belonging to the Craigmarloch Community is a step-change from the previous divisive atmosphere that was unfortunately evident prior to the visit by Education Scotland. This is undoubtedly due to the Head Teacher's inclusive and collaborative approach to leadership and a focus on improving learning and teaching and ensuring consistency through a rigorous approach to self-evaluation and quality assurance. All staff have bought in to his vision.

As noted in the narrative of this report, it is difficult to develop a community spirit in an educational establishment that has an Authority-wide catchment area. The School Leadership Team is therefore to be commended in their efforts to build a more cohesive school community through the parental engagement programme.

It is the opinion of Officers that there is sufficient evidence that the school has been on a transformational process over the past two years which has produced improvements that are both commendable and sustainable. It is therefore now no longer necessary for reports to be presented to the Education and Communities Committee to demonstrate that continuing progress.

7.0 IMPLICATIONS

7.1 Finance

Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
N/A					

7.2 Legal

N/A

7.3 Human Resources

N/A

7.4 Equalities

There are no equality issues within this report.

Has an Equality Impact Assessment been carried out?

√	NO – This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.
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7.5	Repopulation	
	N/A	
7.6	CONSULTATION	
	N/A	
8.0	LIST OF BACKGROUND PAPERS	
8.1	Education and Communities Committee Reports: 05 September 2017 – Further follow up progress report following Education Scotland visit to Craigmarnloch School 07 March 2017 – Follow up progress report following Education Scotland visit to Craigmarnloch School 06 September 2016 – Education Scotland report on Craigmarnloch School	
8.2	Education Scotland Inspection of Craigmarnloch School was published on 17 May 2016 (https://education.gov.scot/assets/inspectionreports/inscraigmarnloch170516.pdf)	

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Chief Financial Officer and Corporate Director Education, Communities and Organisational Development	Report No:	FIN/103/18/AP/IC
Contact Officer:	Iain Cameron	Contact No:	01475 712832
Subject:	Education 2018/19 Revenue Budget-Period 5 to 31 August 2018		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the 2018/19 Revenue Budget position as at Period 5 to 31 August 2018.

2.0 SUMMARY

- 2.1 The total Education budget for 2018/19, excluding planned carry forward for Earmarked Reserves, is £76,258,900. The School Estate Management Plan accounts for £14,629,000 of the total Education budget. The latest projection is an underspend of £90,000, an increase of £8,000 since the last Committee.

- 2.2 The main reasons for the 2018/19 projected underspend are –

- (a) Projected underspend of £31,000 for Teachers Employee Costs, an increase of £8,000 since the last Committee and equivalent to 0.1% of the Teachers budget. Teacher numbers will fluctuate throughout the academic year and the overall numbers are managed to stay within budget.
- (b) Projected underspend of £55,000 for Education Non Teachers Employee Costs, an increase of £24,000 since the last Committee. The projected underspend is due to vacant posts within Early Years Education and the Corporate Director post being vacant for a number of months.
- (c) Projected underspend of £85,000 for Facilities Management Employee Costs due to vacant posts, an increase of £65,000 since the last Committee. This is offset by a reduction in Facilities Management Income.
- (d) Projected overspend of £40,000 for Non Domestic Rates (NDR), the same as previously reported to Committee.
- (e) Projected overspend of £42,000 for Electricity, an increase of £1,000 since the last Committee.
- (f) Projected underspend of £42,000 for Cleaning and £46,000 for Catering the same as reported to the last Committee.
- (g) Projected overspend of £20,000 for Kitchen Equipment Repairs, the same as previously reported to Committee.

-
- (h) Projected over recovery of Early Year's Wrapround Income of £37,000, the same as previously reported to Committee
 - (i) Projected shortfall in income of £65,000 for Facilities Management recharges due to the underspend in Employee Costs reported above.

2.3 Earmarked Reserves for 2018/19, excluding those for Asset Plans and Strategic Funds, total £600,000 of which £568,000 is projected to be spent in the current financial year. To date, expenditure of £72,000 (12.7%) has been incurred. Spend to date per profiling was expected to be £66,000, therefore expenditure is currently ahead of plan with no slippage to report at this time.

3.0 RECOMMENDATION

3.1 That the Committee notes the current projected underspend of £90,000 for the 2018/19 Education Revenue Budget as at Period 5 to 31 August 2018.

Alan Puckrin
Chief Financial Officer

Ruth Binks
Corporate Director Education,
Communities & Organisational Development

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise the Committee of the current position of the 2018/19 Revenue Budget as at Period 5, 31 August 2018 and highlight the main issues contributing to the projected underspend of £90,000.

5.0 2018/19 PROJECTION

- 5.1 The total Education Revenue Budget for 2018/19, excluding planned carry forward for Earmarked Reserves, is currently £76,258,900. This is an increase of £630,000 from the approved budget. Appendix 1 gives details of the budget movements responsible for this increase.
- 5.2 The main issues to highlight in relation to the 2018/19 projected underspend of £90,000 (1.2%) are:

Education Employee Costs - Teachers

The total budget for Teachers Employee Costs is £39,581,000 and the latest projection is an underspend of £31,000, an increase of £8,000 since the last Committee. This represents 0.1% of the Teachers budget. The number of Teachers employed fluctuate throughout the year and the overall numbers are managed to stay within budget. Teacher staffing numbers have now been fully reviewed at the start of the new academic year and will continue to be reviewed on a regular basis throughout the year.

Education Employee Costs – Non Teachers

The total budget for Education Non Teacher Employee costs is £16,758,000 and the latest projection is an underspend of £55,000, an increase of £24,000 since the last Committee. The Corporate Director post being vacant for several months and vacant posts within Early Years Education are the main reasons for the projected underspend.

Facilities Management Employee Costs

The total budget for Facilities Management Employee Costs is £5,384,000 and the latest projection is an underspend of £85,000. In addition to the £20,000 underspend for Public Conveniences previously reported to Committee, there is a projected underspend of £65,000 for Cleaning and Catering due to vacant posts.

Non Domestic Rates

The current budget for Non Domestic Rates is £3,255,170 and the latest projection is an overspend of £40,000, the same as previously reported to Committee. The projected overspend mainly relates to Disabled Adapted Building Relief not being awarded to Craigmarloch. This has been reviewed by the Assessor and the cost pressure is being contained within the Education Directorate.

Electricity

The budget for Electricity is currently £826,360 and the latest projection is an overspend of £42,000, an increase of £1,000 since the last Committee.

Contract Cleaning

The current budget for Contract Cleaning is £1,316,000 and the latest projection is an underspend of £42,000. This is the same as reported to last Committee and is mainly due to the over achievement of budget savings due to increased efficiencies.

Catering Recharge

The current budget for Catering is £3,010,000 and the latest projection is an underspend of £46,000, the same as reported to the last Committee. The underspend mainly relates to catering supplies and is a reduction on the £82,000 underspend for 2017/18.

Kitchen Equipment Repairs

The Kitchen Equipment Repairs budget is £31,000 and the latest projection is an overspend of £20,000, the same as previously reported to Committee. This is in line with the level of expenditure in previous years.

Early Years Wraparound Income

The current budget for Early Years Wraparound income is £201,000 and the latest projection is an over-recovery of income of £37,000, the same as previously reported to Committee. This is in line with the final out turn for the previous year.

It should be noted that Early Years Wraparound Income will reduce significantly once the provision of 1140 Hours is fully implemented. Government funding will be received to offset this loss of income.

Facilities Management Income

Facilities Management Income budget, mainly from internal recharges to various Council Services, is £6,355,000 and the latest projection is a shortfall in income of £65,000. This is due to the underspend in Employee Costs reported above.

Appendices 2 and 3 provide more details on the projected variances.

6.0 EARMARKED RESERVES

- 6.1 Earmarked Reserves for 2018/19, excluding those for Asset Plans and Strategic Funds, total £600,000 of which £568,000 is projected to be spent in the current financial year. To date, expenditure of £72,000 (12.7%) has been incurred. Spend to date per profiling was expected to be £66,000, therefore expenditure is currently ahead of plan with no slippage to report at this time.

7.0 VIREMENTS

- 7.1 There are no virements this Committee cycle.

8.0 IMPLICATIONS

8.1 Finance

All financial implications are discussed in detail within the report above.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend This Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend This Report £000	Virement From	Other Comments
N/A					

8.2 Legal

There are no specific legal implications arising from this report

8.3 Human Resources

There are no specific human resources implications arising from this report.

8.4 Equalities

There are no equalities issues with this report.

8.5 Repopulation

There are no repopulation issues with this report.

9.0 CONSULTATION

9.1 The paper has been jointly prepared by the Chief Financial Officer and the Corporate Director Education, Communities and Organisational Development.

10.0 BACKGROUND PAPERS

10.1 There are no background papers for this report.

Education Budget Movement - 2018/19**Period 5 - 1st April 2018 to 31st August 2018**

Service	Approved Budget	Movements			Revised Budget	
	2018/19 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2017/18 £000
Corporate Director	146					146
Education	69,734	156	(73)	600	(6,683)	63,734
Inclusive Education	12,312		(32)			12,280
Facilities Management	120		(21)			99
Totals	<u>82,312</u>	<u>156</u>	<u>(126)</u>	<u>600</u>	<u>(6,683)</u>	<u>76,259</u>

Movement Detail

£000

External Resources

Probationer Teachers
Free Sanitary Products

594
6

600**Virements**

Additional Turnover
Management Restructure

(116)
(10)

(126)**Inflation**

Electricity
Gas

88
68

156630

EDUCATION**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 5 - 1st April to 31st August 2018**

<u>Out Turn</u> <u>2017/18</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2018/19</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Aug-18</u> <u>£000</u>	<u>Projection</u> <u>2018/19</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
39,712	ED Employee Costs - Teachers	39,581	16,408	16,488	39,550	(31)	(0.1%)
17,037	ED Employee Costs - Non Teachers	16,758	8,629	8,509	16,703	(55)	(0.3%)
5,002	Facilities Management Employees	5,384	2,124	2,083	5,299	(85)	(1.6%)
3,235	Non Domestic Rates	3,255	3,255	3,261	3,295	40	1.2%
803	Electricity	826	344	160	868	42	5.1%
1,218	Cleaning	1,316	548	1	1,274	(42)	(3.2%)
2,923	Catering Charge	3,010	1,254	4	2,964	(46)	(1.5%)
46	Kitchen Equipment Repairs	31	0	0	51	20	64.5%
(238)	Wraparound Income	(201)	(84)	(127)	(238)	(37)	18.4%
(6,184)	Facilities Management Income	(6,355)	(2,648)	(503)	(6,290)	65	(1.0%)
Total Material Variances						(129)	

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 5 - 1st April to 31st August 2018**

2017/18 Actual £000	Subjective Heading	Approved Budget 2018/19 £000	Revised Budget 2018/19 £000	Projected Out-turn 2018/19 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
39,712	Employee Costs - Teachers	40,130	39,581	39,550	(31)	(0.1%)
22,039	Employee Costs - Non Teachers	21,036	22,142	22,002	(140)	(0.6%)
14,168	Property Costs	7,568	7,694	7,748	54	0.7%
5,025	Supplies & Services	5,129	5,132	5,106	(26)	(0.5%)
2,557	Transport Costs	1,911	1,917	1,957	40	2.1%
684	Administration Costs	719	722	717	(5)	(0.7%)
4,642	Other Expenditure	17,778	20,499	20,494	(5)	(0.0%)
(13,107)	Income	(11,959)	(14,745)	(14,722)	23	(0.2%)
75,720	TOTAL NET EXPENDITURE	82,312	82,942	82,852	(90)	(0.1%)
	Earmarked Reserves	0	(1,855)	(1,855)	0	
	Loan Charges / DMR	0	(4,828)	(4,828)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	82,312	76,259	76,169	(90)	

2017/18 Actual £000	Objective Heading	Approved Budget 2018/19 £000	Revised Budget 2018/19 £000	Projected Out-turn 2018/19 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
152	Corporate Director	146	146	123	(23)	(15.8%)
56,129	Education	55,105	55,788	55,791	3	0.0%
105	Facilities Management	120	99	79	(20)	(20.2%)
7,341	School Estate Management Plan	14,629	14,629	14,629	0	-
63,575	TOTAL EDUCATION SERVICES	69,854	70,516	70,499	(17)	(0.0%)
8,628	ASN	8,720	8,715	8,666	(49)	(0.6%)
1,523	Community Learning & Development	1,578	1,560	1,611	51	3.3%
1,842	Other Inclusive Education	2,014	2,005	1,953	(52)	(2.6%)
11,993	TOTAL INCLUSIVE EDUCATION	12,312	12,280	12,230	(50)	(0.4%)
75,720	TOTAL EDUCATION COMMITTEE	82,312	82,942	82,852	(90)	(0.1%)
	Earmarked Reserves	0	(1,855)	(1,855)	0	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Education & Lifelong Learning

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2018/19</u>	<u>Phased Budget To Period 5 2018/19</u>	<u>Actual To Period 5 2018/19</u>	<u>Projected Spend 2018/19</u>	<u>Amount to be Earmarked for 2019/20 & Beyond</u>	<u>Lead Officer Update</u>
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Autism Friendly	Grant McGovern	250	0	0	218	32	£206k allocated to groups in P7, post funded from P6, balance of £32k remains at year end
Funding for I Youth Zone Port Glasgow, Greenock & Gourock	Grant McGovern	186	63	60	186	0	Funding to run 3 x I-Youth Zones until 31/03/19
Primary School Swimming - P6 to P4 Move	Grant McGovern	6	0	0	6	0	Completed by end of June 2018, accounting entries as part of DMR year end
PG Community Campus Apprenticeships	Ruth Binks	35	0	9	35	0	Balance of the funding being used to purchase laptops, software and secure storage facilities. IT Services have now successfully tested a pilot version and orders are expected to be completed in next few months.
Developing Young Person's Workforce	Ruth Binks	3	3	3	3	0	Spending Now Complete
Beacon Repairs & Renewals	Grant McGovern	120	0	0	120	0	Beacon have supplied a list of appropriate proposals. Process for paying funding being finalised.
Total		600	66	72	568	32	

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report	EDUCOM/106/18/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Capital Programme 2018 – 2021 Progress		

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects forming the Education Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the overall Education Capital Programme.
- 2.2 The Capital Programme reflects the review of the School Estate Funding Model as reported to the January 2018 Committee and the Capital Programme approved in March 2018. The programme covers the period 2018/21.
- 2.3 Overall the Committee is projecting to contain the costs of the 2018/21 Capital Programme within available budgets.
- 2.4 Expenditure at 28th September 2018 is 59.32% of the 2018/19 approved budget (64.41% of the revised projection). Net projected slippage of £783K (7.90%) is currently being reported in connection with the delays experienced in the procurement of the St Mary's PS Refurbishment & Extension, the Gourock PS Extension and the Hillend Refurbishment projects which have been slightly offset by minor acceleration across other budget lines.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the progress on the specific projects detailed in Appendix 1.

Ruth Binks
Corporate Director Education,
Communities & Organisational
Development

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

- 4.1 This report shows the current position of the approved Education Capital Programme reflecting the annual review of the School Estate Funding Model approved by the Committee at the meeting of 23rd January 2018 and the allocation of resources approved by the Full Council on 15th March 2018.
- 4.2 The School Estate Strategy approved by the Committee will deliver a comprehensive programme of new and refurbished schools which will address the modernisation of the Council's entire school stock. The acceleration of the School Estate Management Plan approved at the Council budget setting meeting of 10th March 2016 will see completion of the remaining projects by 2020. The Education Capital Programme detailed in this report shows details of projects which will incur expenditure up to March 2021.

5.0 PROJECTS COMPLETE ON SITE / WITHIN DEFECTS LIABILITY PERIOD

5.1 Bluebird Family Centre Refurbishment:

The centre transferred back to the refurbished building at the end of October 2017 with the first day of operation on the 24th. The Client Services Team continues to work with the Centre in conjunction with the Design Team and the Contractor to address snagging and defects utilising out of hours working / holiday periods as required during the defects liability period.

5.2 Moorfoot Primary School Refurbishment:

The school transferred back to the refurbished building at the start of June 2018 with the first day of operation on the 4th June. An official opening event took place on 25th September 2018. The Client Services Team continues to work with the School in conjunction with hub West Scotland and the Contractor to address snagging and defects utilising out of hours working / holiday periods as required during the defects liability period.

5.3 Glenpark Early Learning Centre:

The Centre transferred to the new building at the end of June 2018 with the first day of operation on 26th June. An official opening event took place on 5th October 2018. The Client Services Team continues to work with the Centre in conjunction with hub West Scotland and the Contractor to address snagging and defects utilising out of hours working / holiday periods as required during the defects liability period.

5.4 Glenbrae Children's Centre Relocation (Aberfoyle Road Refurbishment):

The Centre transferred to the refurbished building in July with the first day of operation on 19th July. The Client Services Team continues to work with the Centre in conjunction with the Design Team and the Contractor to address snagging and defects utilising out of hours working / holiday periods as required during the defects liability period.

5.5 Lady Alice Primary School Refurbishment:

The school transferred back to the refurbished and extended building in August 2018 with the first day of operation on Tuesday 21st August. The Client Services Team continues to work with the Centre in conjunction with the Design Team and the Contractor to address snagging and defects utilising out of hours working / holiday

periods as required during the defects liability period.

6.0 PROJECTS ON SITE / UNDER CONSTRUCTION

6.1 St Ninian's Primary School New Build:

The project commenced on site in June 2017 to complete in phases with the first phase involving the construction of the new facility originally programmed to complete in June 2018, and the second phase involving the demolition of the existing school programmed to complete by October 2018.

Phase 1 - Construction of New School

The school transferred to the new building in August 2018 with the first day of operation on Tuesday 21st August. The Client Services Team continues to work with the School in conjunction with hub West Scotland and the Contractor to address snagging and defects utilising out of hours working / holiday periods as required during the defects liability period.

Phase 2 - Demolition of Existing School

The demolition works are progressing towards completion with the structure now demolished and with material sorting in progress. General site clearance and grading will follow.

6.2 Demolition of Former St Stephen's High School:

Tenders were issued in July and returned in August with formal legal acceptance issued in September. The Contractor took possession of the site on the 1st October. Works in connection with the removal of the existing sub-station within the site are currently underway and being progressed through Scottish Power Energy Networks.

7.0 PROJECTS AT BRIEFING/DESIGN/PRE-CONSTRUCTION STAGE

7.1 St Mary's Primary School Refurbishment & Extension:

The October 2017 Committee approved the revised scope and proposals for the St Mary's project. Decant arrangements for the project involve utilisation of the former Sacred Heart PS decant facility. Planning consent for the main project has been granted with first stage Building Standards approval received. The existing school transferred to the former Sacred Heart decant facility over summer where they commenced operation from the start of the new term in August 2018. A package of enabling works commenced in early July including main plant room strip out and asbestos removal and this work has now been completed. The main contract tenders were returned in mid-August. A separate report confirming use of powers delegated to the Chief Executive to progress the acceptance of the most economically advantageous tender received is included on the agenda of this Committee. The project has been procured in accordance with European Procurement Directives and is subject to the application of a mandatory 10 day standstill period prior to formal tender award. At the time of preparation of this report the standstill letters have been issued and formal legal acceptance of tender will follow. Engagement with the Head Teacher and wider stakeholders will continue as the project is progressed to construction stage.

7.2 Gourock Primary School Extension:

The September 2018 Committee approved the revised scope and proposals for the

Gourock Primary School Extension project. The project will be taken forward with the school in-situ and with the use of temporary modular accommodation to allow access to areas of the building in phases to facilitate the works.

Temporary Modular Accommodation

Tenders for the temporary modular accommodation element of the works were returned in early September with evaluation complete and formal legal acceptance imminent subject to Building Warrant approval. The planned programme for this element involves utilisation of the October school holiday period to carry out services connection works and preparations for placement of the modular building which will be carried out using weekend working thereafter.

Main Extension / Alterations Contract

Planning approval for the main project has been granted with formal Building Warrant submission made. The main contract includes a detailed sequencing / phasing plan. Tender documents for the main contract have now been issued with a return date in mid-November. Construction start will be subject to tender return, evaluation and formal legal acceptance.

7.3 Hillend Children’s Centre Refurbishment:

Proposals involve the comprehensive refurbishment of the existing facility. The decant strategy for the project involves the temporary use of the former Glenbrae Children’s Centre building during the construction phase. Technical Services have prepared an updated programme for the project based on current progress of the detailed design which indicates a construction phase in Spring 2019 to complete Winter 2019.

8.0 DEVELOPMENT & IMPLEMENTATION OF 1140 HOURS OF EARLY LEARNING & CHILDCARE

8.1 The Scottish Government has announced a plan to increase the entitlement of early learning and childcare from 600 hours to 1140 hours by 2020. The expansion requires substantial levels of investment in workforce and infrastructure which will be phased from 2017/18 onwards to ensure that required capacity is in place by 2020. Inverclyde Council submitted its initial expansion plan to the Scottish Government on 29th September 2017 on how it intended to deliver this expansion and this was reported to the October 2017 Education & Communities Committee. As previously reported, a full re-working of the plan was undertaken with submission of a revised financial template in March 2018 and the revised plan was reported to the special Education & Communities Committee in June 2018. This report will focus on the infrastructure and capital funded elements of the expansion plan which are summarised in the sections below. The Committee is requested to note that further detail on the cost of individual projects will be provided as projects are progressed beyond feasibility to tender return stage.

8.2 The Scottish Government confirmed a total Capital grant of £5,980,000 to Inverclyde Council as part of the overall 1140 hours funding with the below yearly spend allocation. Any yearly over or underspends will be contained within the overall £5,980,000 funding allocation.

	<u>2017/18</u> <u>£000</u>	<u>2018/19</u> <u>£000</u>	<u>2019/20</u> <u>£000</u>	<u>2020/21</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Amount Allocated	£380	£1,900	£2,200	£1,500	£5,980

8.3 Refurbishment Projects:

Blairmore Nursery – Works involve the alteration/adaptation of the former Early Years Language Centre within All Saints Primary School to accommodate 2-3 year old expansion at Blairmore. Works were completed over the Easter 2018 holiday period. Registration was completed during summer with the expanded facility operational in August 2018.

St Joseph's Primary School – Works involve the alteration/adaptation of existing accommodation to provide a Nursery Class. Works commenced in 1st Quarter 2018 to originally complete by summer however delay has been experienced in connection with the external access ramp as previously reported. Internal works are substantially complete with the remaining works programmed to be completed ahead of the planned operational date in January 2019.

St Francis' Primary School - Works involve the alteration/adaptation of existing accommodation to provide a Nursery Class. Works commenced in 1st Quarter 2018 to originally complete by summer however delay has been experienced in connection with the external canopies as previously reported. This work is now ongoing with internal works substantially completed and final canopy installation planned for November. Works will be completed ahead of the planned operational date in January 2019.

Craigmarloch School – The proposals involve the alterations/adaptation of existing accommodation to provide a Nursery Class. The Client Services Team are working with the Early Years Service to define the scope of works and allow a formal brief to be issued. Works will be taken forward and completed ahead of the planned operational date in August 2019.

Gourock YAC – The proposals involve the alterations/adaptation of part existing accommodation within the building to provide an early years facility. This accommodation is currently used by Wellington Children's Centre which provides a registered out of school care service. The Client Services Team are working with the Early Years Service to define the scope of works which will allow further engagement with the building users and issue of a formal brief thereafter. Works will be taken forward and completed ahead of the planned operational date in August 2020.

8.4 New Build Projects:

Larkfield Children's Centre – The proposals involve the provision of a new build replacement for an expanded service within the grounds of the former Sacred Heart Primary School Campus where Larkfield Children's Centre currently operate from a wing of the existing building. The project is being progressed via hub West Scotland and an initial brief has been prepared by the Client Services Team working in conjunction with the Early Years Service. More detailed feasibility work is progressing with the necessary topographical, underground services, ecological and other surveys partially completed and with first phase ground investigation works complete. This work will inform the most suitable location for the new building. The current programme is based on design and construction works being progressed to allow a planned operational date in August 2020.

Park Farm (Rainbow Family Centre) – The proposals involve the provision of a new build expansion which will operate in tandem with the existing Rainbow Family Centre. The project will involve the use of land around the existing Centre including that currently occupied by the existing Park Farm Community Centre building and adjacent Multi-Use Games Area. The project is being progressed via hub West Scotland and an initial brief has been prepared by the client Services Team working in conjunction with

the Early Years Service. As previously reported, initial engagement with the Care Inspectorate on the 1140hrs expansion proposals has resulted in the development of the brief and the direction for the new build element to be sited in as close a proximity as possible to the existing Centre. More detailed feasibility work is progressing with the necessary topographical, underground services, ecological and other surveys partially completed and with first phase ground investigation complete. This work will inform the most suitable location for the new building and how it could work with the existing building which will remain operational during the works. The current programme is based on design and construction works being progressed to allow a planned operational date in August 2020.

8.5 Outdoor Projects:

Blairmore Nursery – The proposals involve the provision of covered outdoor space in the form of either a canopy structure or small covered play structure within the existing Nursery external play space. A brief for the works has been prepared and issued to the PPP FM provider to allow a cost estimate and outline programme to be prepared. Officers from the Early Years Service are also engaging with the Care Inspectorate on the proposals ahead of formal issue of a change notice for the works. Works will be taken forward and completed ahead of the planned operational date in August 2019.

Binnie Street Children's Centre – The proposals involve the provision of additional WCs within the existing underbuilding accessed from the existing external play space. It is also proposed to provide covered outdoor space in the form of a timber based outdoor classroom structure. Listed building consent and building warrant are in place for the works within the existing building with the intention that these are taken forward by the Council's Building Services Unit later in the current financial year. A brief for the external timber structure has been prepared and issued to Technical Services who are now preparing the necessary drawings and documents to allow tenders to be issued with a view to progressing the works as soon as possible.

Rainbow Family Centre - The proposals involve the provision of covered outdoor space in the form of a canopy structure or small covered play structure within the existing external play space. A brief for the works has been prepared and issued to the Council's Technical Services section to allow the design to be developed to tender stage. Works will be taken forward and completed ahead of the planned operational date in August 2019.

Gibshill Children's Centre - The proposals involve the provision of additional WCs within a small extension accessed from the existing external play space. It is also proposed to provide covered outdoor space in the form of a canopy structure or small covered play structure within the existing external play space. A brief for the works has been prepared and issued to the Council's Technical Services section to allow the design to be developed to tender stage. Works will be taken forward and completed ahead of the planned operational date in August 2019.

Kilmacolm Primary School – The proposals involve the expansion of the existing Nursery Class involving provision of a new outdoor teaching space incorporating WCs. It is anticipated that the building will be predominantly timber in construction and integrated with the existing Nursery outdoor teaching spaces in the school grounds. A brief for the works has been prepared and issued to the Council's Technical Services section to allow the necessary topographical, services and other surveys to be taken forward that will enable the design to be developed to tender stage. Works will be taken forward and completed ahead of the planned operational date in August 2019.

Wemyss Bay Primary School – The proposals involve the expansion of the existing Nursery Class involving provision of a new outdoor teaching space incorporating WCs. It is anticipated that the building will be predominantly timber in construction and

integrated with the existing Nursery outdoor teaching spaces in the school grounds. A brief for the works has been prepared and issued to the Council's Technical Services section to allow the necessary topographical, services and other surveys to be taken forward that will enable the design to be developed to tender stage. Works will be taken forward and completed ahead of the planned operational date in August 2019.

9.0 IMPLICATIONS

Finance

9.1 The expenditure at 28th September 2018 is £5.88m from a budget of £9.912m. This is expenditure of 59.32% of the approved budget (64.41% of the revised projection) after 50% of the year.

9.2 The Committee is requested to note the net projected slippage of £783K (7.90%) in connection with the delays experienced in the procurement of the St Mary's PS Refurbishment & Extension, the Gourock PS Extension and the Hillend Refurbishment projects which have been slightly offset by minor acceleration across other budget lines as outlined in Appendix 1.

9.3 The current budget position reflects the following:

- SEMP model approved by the Committee in January 2018.
- Grant funding received in respect of implementation of the Children & Young People Bill and Free School Meals.
- Capital allocation received in respect of Early Learning and Childcare (ELC) – 1140 Hours Expansion.

The current budget is £46.582m, made up of £46.557m SEMP Supported Borrowing / Government Grant Funding and £25K Non-SEMP Supported Borrowing. The Current Projection is £46.582m.

9.4	Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000
	Total School Estate	46,557	46,557	-
	Total Non School Estate	25	25	-
	Total	46,582	46,582	-

9.5 Please refer to the status reports for each project contained in Appendix 1.

Legal

9.6 There are no legal issues.

Human Resources

9.7 There are no human resources issues.

Equalities

9.8 Has an Equality Impact Assessment been carried out?

X

YES (see attached appendix)

NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required. See below.

Individual projects consider DDA issues as part of the development of the detailed designs and Building Standards approval (where required). There are no equalities issues.

Repopulation

9.9 The regeneration works outlined in this report should contribute to retaining and increasing the population within the area. There are no repopulation issues.

10.0 CONSULTATION

10.1 There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

10.2 There are no legal issues arising from the content of this report and as such the Head of Legal and Property Services has not been consulted.

11.0 LIST OF BACKGROUND PAPERS

11.1 Education Capital Programme Technical Progress Reports October 2018. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

EDUCATION CAPITAL REPORT



COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8	9	10	11
	Est Total Cost	Actual to 31/3/18	Approved Budget 2018/19	Revised Est 2018/19	Actual to 28/09/18	Est 2019/20	Est 2020/21	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000	£000			
SEMP Projects											
Demolish St Stephens HS	500	500	0	0	0	0	0	0	Oct-18	-	Jan-19
Glenpark Early Learning Centre - New Build	3,355	2,700	515	615	613	40	0	0	Aug-17	May-18	Jun-18
Glenbrae Children's Centre - Aberfoyle Rd Refurbishment	1,137	485	602	602	431	50	0	0	Oct-17	May-18	Jul-18
Hillend Children's Centre - Refurbishment	1,031	7	379	57	2	917	50	0	-	-	-
Larkfield Children's Centre - Upgrade	100	100	0	0	0	0	0	0	-	-	-
Free School Meals Capital Grant	60	34	26	26	0	0	0	0	-	-	-
Lifecycle Fund	6,592	1,918	662	662	264	1,813	2,199	0	Apr-14	-	Mar-21
Balance of Contingency	0	0	12	0	0	0	0	0	-	-	-
Moorfoot PS Refurbishment	5,047	4,232	692	792	755	23	0	0	Apr-17	Apr-18	Jun-18
Lady Alice PS - Refurbishment	3,756	2,178	1,401	1,578	1,421	0	0	0	Jun-17	May-18	Aug-18
St Ninian's PS - New Build	9,180	6,433	2,639	2,639	2,195	108	0	0	Jun-17	-	Oct-18
Gourock PS - Extension	2,056	38	594	315	91	1,639	64	0	-	-	-
St Mary's PS - Refurbishment & Extension	6,591	324	1,891	1,444	73	4,692	131	0	-	-	-
Demolish Kelly Street CC	80	0	0	0	0	70	10	0	-	-	-
Demolish Sacred Heart PS	266	0	0	0	0	266	0	0	-	-	-
Complete on site	851	423	152	52	9	376	0	0	-	-	-
TOTAL SEMP	40,602	19,372	9,565	8,782	5,854	9,994	2,454	0			
Early Learning & Childcare Expansion (1140hrs) Projects											
Refurbishment - St Francis PS Nursery Class	187	93	82	82	2	12	0	0	Feb-18	Jun-18	Oct-18
Refurbishment - St Joseph's PS Nursery Class	215	83	100	100	0	32	0	0	Feb-18	Jun-18	Oct-18
Refurbishment - Blairmore Nursery Expansion	36	1	25	25	24	10	0	0	Apr-18	Apr-18	Apr-18
Refurbishment - Craigmartloch/Gourock YAC	252	0	0	0	0	48	204	0	-	-	-
New Build - Larkfield CC/Park Farm (Rainbow FC)	4,650	0	80	80	0	1,726	2,794	50	-	-	-
Outdoor - Blairmore/Binnie St/Gibshill/Rainbow/Kilmacolm/Wemyss Ba	640	0	60	60	0	556	24	0	-	-	-
TOTAL ELC EXPANSION	5,980	177	347	347	26	2,384	3,022	50			
TOTAL ALL PROJECTS	46,582	19,549	9,912	9,129	5,880	12,378	5,476	50			

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/94/18/RB
Contact Officer:	Ruth Binks	Contact No:	01475 712748
Subject:	Update on The Glasgow City Region Improvement Collaborative: Phase 2 Improvement Plan		

1.0 PURPOSE

- 1.1 The purpose of this report is to update members of the Education and Communities Committee on progress to date with the Glasgow City Region Improvement Collaborative, known as the West Partnership, and inform members of the West Partnership's phase 2 Improvement Plan.

2.0 SUMMARY

- 2.1 The Glasgow City Region Education Improvement Collaborative (known as the West Partnership) is made up of the following local authorities: East Dunbartonshire, East Renfrewshire, Glasgow, Inverclyde, North Lanarkshire, Renfrewshire, South Lanarkshire and West Dunbartonshire. East Renfrewshire Council's Director of Education was appointed as Regional Lead Officer for the West Partnership and Education Scotland have appointed an HMIE inspector to support the collaborative.
- 2.2 The West Partnership is overseen by the Glasgow City Region Cabinet made up of the Education Conveners (or appropriate substitute) from each member authority. The Cabinet meets on a quarterly basis. The improvement plan, and associated actions, are also overseen by the existing governance arrangements for each local authority. At the most recent meeting of the Glasgow City Region Cabinet on 28 August 2018 the phase 2 plan for the collaborative was agreed.
- 2.3 The phase 2 Plan (appendix 1) was submitted to the Scottish Government in September 2018. The plan took on feedback from Education Scotland and the Scottish Government and there was consultation with head teachers. Whilst previously there were three themes: Improvement, Early Learning and Childcare and Learner Journey it should be noted that the Early Learning and Childcare theme has now been subsumed into the other two themes
- 2.4 As work progresses it will become increasingly important to evaluate the impact of the plan. Whilst improvements will be down to a variety of factors and each authority will have its own improvement plan, a set of critical indicators have been developed to help to show impact. Because data sharing across the authorities is still at a very early stage, this process will evolve as more data becomes available and trends can be observed.

3.0 RECOMMENDATIONS

- 3.1 Members of the Education and Communities Committee are asked to note the progress and the Phase 2 Improvement Plan of the West Partnership.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 The Scottish Government published its '*Education Governance: Next Steps*' paper in June 2017, which offered the Partnership an opportunity to revisit its vision of collaboration to bring about excellence and equity across the region.
- 4.2 The '*Education Governance: Next Steps*' paper focuses on the empowerment of teachers, parents and communities to deliver excellence and equity for all learners and recommends the establishment of new Regional Improvement Collaboratives.
- 4.3 The '*Education Governance: Next Steps*' paper states that Regional Improvement Collaboratives will:
- provide excellent educational improvement support for head teachers, teachers and practitioners through dedicated teams of professionals. These teams will draw on Education Scotland staff, local authority staff and others;
 - provide coherent focus across all partners through delivery of an annual regional plan and associated work programme aligned with the National Improvement Framework;
 - facilitate collaborative working across the region, including sharing best practice, supporting collaborative networks and pursuing partnership approaches; and
 - be led by a Regional Director, to be appointed by the Scottish Government and to report to the HM Chief Inspector/Chief Executive of Education Scotland.
- 4.4 At the meeting of the Education and Communities Committee in September 2017, elected members approved a report by Glasgow City Region Cabinet which set out how through working as a Collaborative the 8 local authorities will raise attainment and achievement; how they will maintain local democratic accountability; contribute to the growth of the regional economic strategy and the national thrust for excellence and equity, drawing on the expertise and strengths of each of the partners to bring about improvement for all. The evaluation of the phase 1 plan by Education Scotland identified many strengths and suggestions for consideration for phase 2.
- 4.5 In January 2018 at the first meeting of the Glasgow City region Regional Education Committee, a Convener for this committee was appointed (Jim Patterson – Convener for Education, Renfrewshire Council) and terms of reference agreed. At the most recent meeting on 28 August 2018, the phase 2 plan for the collaborative was agreed.

5.0 CURRENT POSITION

- 5.1 The first improvement plan focused on three main themes: Improvement, Learner Journey early Learning and Childcare. After an extensive consultation process with head teachers throughout the region 85% agreed that the plan focussed on the right areas. Notably, through consultation a decision has been taken to reconfigure the themes, absorbing Early Learning and Childcare (ELC) into the other themes.
- 5.2 Since the initial plan, the West Partnership Board has developed its purpose and vision. Enhancing the work of each local authority to bring about improvements, the partnership will build on existing practice to bring about *Equity Excellence and Empowerment*.
- 5.3 The workstreams for the phase 2 plan include:
- Collaborative Learning Networks
 - Empowerment
 - Career Long Professional Learning
 - Curricular/Specialist Networks
 - Curriculum Design
 - Leadership – Succession Planning
 - Systems Improvement
 - Families and Communities

- Evaluating and Reporting

The lead for each workstream is a Director or Chief Education Officer from one of the member authorities. The steering group has representatives from each authority which are predominantly Heads of Education or central support officers. The full list of membership of the groups is outlined in the plan.

- 5.4 The plan identifies additional resource requirements. A bid for this funding has been submitted to the Scottish Government and Education Scotland.
- 5.5 Over the past year, Inverclyde has been involved in a number of formal and informal collaborative activities with the West Partnership. These have included:
- 2 Primary Maths Conferences
 - Cross-Authority moderation events – to share standards about the achievement of a level
 - Joint capacity building for Quality Assurance

Increasingly, national conferences and training are organised at collaborative level and the Pupil Equity Funding conference organised by Education Scotland gave partners across the West Partnership the opportunity to share emerging best practice. Working as a collaborative also allows authorities to share training opportunities and Inverclyde practitioners have attended training offered by other authorities and, in turn, members of other authorities have been invited to leadership and parental engagement events.

- 5.6 Evaluation of impact will become increasingly important as the collaborative progresses. High level indicators have been developed which will allow the collaborative to report on the impact of its work. Improvements will always be down to a variety of factors but it is hoped that through joint working, there will very much be an additional gain to be made by the sharing of best practice. It should be noted that the collaborative is at the very beginning of sharing data and that some of the targets should be treated with caution as they do not yet have enough trend data to give accurate figures. Education Scotland and the Scottish Government have an undertaking to evaluate the work of the Regional Improvement Collaboratives and are already engaging with schools and early years settings directly to undertake an interim review.

6.0 IMPLICATIONS

Finance

- 6.1 Additional finance is being sourced from the Scottish Government

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

6.2 N/A.

Human Resources

6.3 N/A.

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 N/A.

7.0 CONSULTATIONS

7.1 N/A.

8.0 CONCLUSIONS

8.1 It is expected that the Improvement Plan will be updated annually. Updates will be shared with the Education and Communities Committee accordingly.

9.0 BACKGROUND PAPERS

9.1 Education and Communities Committee Report – September 2017.
Education and Communities Committee report – March 2018

West Partnership

Regional Improvement Plan

Equity, Excellence & Empowerment



September 2018

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Foreword

I am proud to present the second iteration of the West Partnership's Regional Improvement Plan for submission to Education Scotland.

Over the course of 2018, following the publication of our previous plan, we have sought to explore how we can, and indeed will, seek to work together for the benefit of our region's children and young people.

This hasn't been from a standing start. Collaboration across our 8 partners has been well established for a number of years. We are, and always have been, a close knit network of professionals, learning from one another, and working together to deliver.

And it is evident in our performance.

In a region with some of the country's most challenging communities, the performance of each authority is a match for anyone else with children and young people across the West Region performing above expectations. This is not by accident and it is thanks to the sustained efforts of staff from across each authority that we can be proud of our record.

But we know there is still much to do and it is by working together, seeking to build on our collaborative foundations that we can continue to drive performance even further.

We are clear in both the outcomes we want to achieve and how we will get there – it's about Equity, Excellence and Empowerment at all levels.

It's more than just a vision too – it's a culture we want to build in every one of our schools and nurseries across the region, improving learning and teaching and, crucially, improving the outcomes for all of our learners.

And it's a journey we've already started.

In the short time that we've formally worked together as a Regional Collaborative, we have already demonstrated the value and impact that we can collectively achieve through the running of joint events and opportunities for all 8 authorities.

But this is just the start. This second Regional Improvement Plan builds on the vision we set out in our previous plan, outlining an ambitious programme to drive even further improvement within and across each of our partners, enhancing the current offer to our schools and delivering for our learners.

As I made clear in last year's plan, evaluation will be crucial to our success. We have a duty to all of our learners to demonstrate the impact we're having. If we're serious about closing the gap, we need to be able to show it. We need to demonstrate that each of our actions, in each and every workstream, that we're having the desired impact.

The West Partnership has the opportunity to drive the transformation of education across our region – delivering an equitable, excellent and empowered system which will improve experiences and outcomes for all of our learners and leave no one behind. This Improvement Plan represents the next step in that journey and I am proud to present it.

Distinctiveness of West Partnership

Of the six Regional Improvement Collaboratives, the West Partnership serves the greatest number of children with 34% of Scotland's school population attending our schools. There are over 1000 nurseries, primary, secondary and special schools in the West Partnership, serving mainly urban but also many rural communities. As such, schools vary in size from some of the smallest in South Lanarkshire to some of the largest primary schools in East Renfrewshire and the largest secondary schools in Glasgow. This broad range as well as a fairly compact geography gives the West a high capacity for collaboration and learning.

Our schools deliver education to a diverse group of learners; children and young people living with deep-seated poverty, from a wide range of ethnic groups and those with some of the highest levels of affluence. Five of the partners are involved in the Scottish Attainment Challenge (SAC), a sixth has Attainment Challenge schools and almost all schools in the region have an allocation of Pupil Equity Funding (PEF). We recognise that as a partnership we can make the greatest difference for many children, young people, families and communities and the teaching profession through working with our partners in Higher and Further Education. We also recognise that we can contribute hugely to the national agenda of achieving *Excellence and Equity* for all learners.

The West is starting from a position of strength. An analysis of key measures linked to attainment and attendance was undertaken in 2017/18 to establish baselines for key measures. This analysis indicated that the West is outperforming expectations:

- Performance better than national average in:
 - Broad General Education (CfE teacher judgements)
 - Senior Phase
 - Exclusions
- Closing Gap in School Leaver Destinations

At the time of publication, three of the SAC authorities have undergone recent inspections, identifying many strengths in their approaches to improving learning and teaching and raising attainment. There is much to learn from each other and a willingness to do so through collaborative activities.

Development of Phase 2 Plan

The first improvement plan focused on three main themes: Improvement; Learner Journey and Early Learning and Childcare. Through an extensive consultation process with Head Teachers from across the region, we asked how these and the supporting activities reflected their own priorities: 85% agreed we were focusing on the right areas. As a Partnership we have engaged with stakeholders to identify priorities going forward and our Phase 2 Plan reflects their feedback on the support they need to bring about further improvement in their schools, classrooms and playrooms.

The evaluation of our Phase 1 Plan identified many strengths and suggestions for consideration for Phase 2. Appendix 1 details the specific actions which have been taken to consider and address the evaluation of the Phase 1 Plan as we have devised Phase 2. We have also reflected on the advice and recommendations in first the report from the International Council of Education Advisers, in particular how we can collaborate to deliver a school and teacher-led education system designed to

empower the workforce, parents, pupils and communities and enhance local authorities' duties to bring about improvement in all schools for all learners.

Notably, through consultation with stakeholders, a decision has been taken to reconfigure the themes, absorbing Early Learning and Childcare (ELC) in to the other priority areas and removing it as a standalone theme. ELC remains central to the delivery of improved educational outcomes across the West Partnership and it is through integration within the wider work of the Partnership that we will be able to deliver for all of our learners in a much more joined up, cohesive way. It is envisaged that senior ELC officers from each member authority will continue to network to collaborate across the region as part of the wider work of the West Partnership.

Vision and Purpose

Since publishing the Phase 1 Improvement Plan, the West Partnership Board has developed its purpose and vision. *Equity, Excellence and Empowerment* encapsulates the culture we want to embed, enhancing the work of each local authority to bring about improvement in our schools and outcomes for our learners.

We will build on existing practice to build a learning system which will bring about *Equity, Excellence and Empowerment*. This system will promote a culture of learning and bring about improvement at all levels from the classroom to directorate. We will facilitate collaboration which will promote, allow and scaffold learning and challenge partners.

Our workstreams for 2018 – 2021 complement our vision with *Equity, Excellence and Empowerment* as the core purposes of our work. These are outlined in our *Plan on a Page* and are detailed further in our workforce and action plan and include:

- Collaborative learning networks
- Empowerment
- Curricular networks and networks of ASL schools
- CLPL which will build learning networks
- Systems improvement
- Curriculum design
- Leadership and succession planning
- Families and Communities

Plan on a Page

Vision	Equity	Excellence	Empowerment
Themes	Improvement		Learner Journey
Sub-themes	Leadership		Learning
<p>From 2018-19 the West Partnership will build a learning system through:</p> <ul style="list-style-type: none"> • Building collaborative professional inquiry approaches in nurseries, schools and centre staff which will enhance leadership capacity, improve learning and teaching and promote empowerment, excellence and equity; • Working in partnership to advance empowerment at all levels across the region to improve outcomes for children and young people; • Designing and delivering a series of conferences / CLPL events over 3 – 4 years for senior and middle managers and class/playroom practitioners; • Establishing curricular networks and networks of ASL schools to bring about improvement in attainment and pedagogy; consistency in teacher judgement and to share best practice; • Working with partners, including colleges, to consider curriculum design to extend the range of learner pathways on offer, particularly in the senior phase; • Collaborating to improve succession planning of senior leaders in schools and nurseries; • Identifying and share best practices in system leadership and support each partner to undertake peer review and challenge; and • Advancing equity and excellence in schools and nurseries through capacity building in families and communities. 			

Critical Indicators

The work of the West Partnership is to build a learning system; this will involve learning and improvement at school and authority level. This will enhance the work carried out by individual schools and local authorities. The high level indicators set out below are key measures which will allow the Partnership to report on the impact of its work with schools although we recognise that improvements will be due to a variety of factors of which the work of the West Partnership will be one aspect. Some of the key indicators will be broken down by SIMD quintiles and in the future by different groups of learners, such as ethnicity, to analyse, measure and report on how well particular groups are performing and indicate the need for a change in priorities. Further explanation of the critical indicators and targets is included in the section 'Evaluating the Impact of the Plan'.

Indicators	2016-17 Baseline	2018-19 Value	2019-20 Value	2020-21 Value	2020-21 Target
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening)	71				78
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy	78				85
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening)	90				91
% of S3 pupils achieving third level or better in numeracy	90				91
% of S3 pupils achieving fourth level or better in literacy (based on reading, writing and talking and listening)	47				55
% of S3 pupils achieving fourth level or better in numeracy	57				63
% of leavers achieving 1 or more awards at SCQF Level 6 or better	63.8				74
% of leavers achieving 5 or more awards at SCQF Level 6 or better	31.6				35
% of leavers achieving SCQF Level 5 or better in literacy	81.8				86
% of leavers achieving SCQF Level 5 or better in numeracy	69.1				76
HWB indicators (baseline to be established in August 2019 when SG census has been designed)	TBC				
Number of Practitioners accessing professional learning opportunities provided by the West Partnership	TBC				
Mean change in staff knowledge, understanding and confidence as a result of the professional learning	TBC				
% of establishments evaluated as good or better for leadership of change	59	63			75
Primary Exclusion Rates (Rate per 1000 pupils)	9.9				6.5
Secondary Exclusion Rates (Rate per 1000 pupils)	46.8				45
Primary Attendance Rates	94.6				95
Secondary Attendance Rates	90.7				92
Initial School Leaver Destinations	93.6				95
% of establishments evaluated as good or better for learning, teaching and assessment	57	66			75
Proportion of West partnership Accredited applicants for schools senior leadership posts	TBC				

Governance

The West Partnership remains committed to ensuring there is a strong local democratic oversight of our work and our role in delivering an enhancement to the work currently being undertaken by each of our member authorities.

The West Partnership is overseen by the Glasgow City Region Education Committee, made up of the Education Conveners (or appropriate substitute) from each member authority, as follows:

- East Dunbartonshire Council – Cllr Jim Goodall
- East Renfrewshire Council – Cllr Paul O’Kane
- Glasgow City Council – Cllr Chris Cunningham
- Inverclyde Council – Cllr Jim Clocherty
- North Lanarkshire Council – Cllr Frank McNally
- Renfrewshire Council – Cllr Jim Paterson (Convener)
- South Lanarkshire Council – Cllr Katy Loudon
- West Dunbartonshire Council – Cllr Karen Conaghan

It is the role of the Committee to consider and endorse the Improvement Plan and receive and scrutinise reports on the progress of the plan and its impact on stakeholders. The Terms of Reference for the Committee provide the opportunity for regular reports to be submitted to the City Region Cabinet, providing further oversight of activity.

The Committee is chaired by the Convener, Cllr Jim Paterson, elected by the eight members. The Convener represents the Committee when reporting to the Glasgow City Region Cabinet as required. It meets on a quarterly basis, as agreed by the Committee and this will remain under review for the coming year. An annual calendar of meetings has been prepared and circulated to all members.

The Improvement Plan, and associated actions, will also be overseen through the existing governance arrangements of each member authority, maintaining local democratic accountability for the delivery of education to each community and council area. This approach also enables the continuation of existing strong partnership working in each council area for children’s services to contribute to the wellbeing of children and families and, in turn, drive improvement.

Given the development of a number of individual workstreams, it is necessary to establish further governance arrangements for the effective operation of the West Partnership.

It is proposed that each individual workstream lead / co-lead will report to the West Partnership Board, made up of the eight individual Directors/Chief Education Officers of each member authority. These regular reports will ensure that a consistent, complementary approach is delivered through each workstream, supported by Education Scotland, and contributing to the successful delivery of improved education outcomes across the region.

It will be for each Education Convener, in discussion with their Director/Chief Education Officer to report, as appropriate, to their own local democratic structures on the impact of the West Partnership’s activities on their own stakeholders

Future Plan Development

The West Partnership took advantage of nationally organised PEF events to gather the views of Head Teachers on the priorities and activities set out in the Phase 1 Plan. We also gathered views of Head Teacher groups on priorities for input at practitioner conferences and in June 2018 surveyed staff to seek views on the needs of class and play room practitioners. All of these views have been considered when devising our Phase 2 Plan.

We remain committed to ensuring that stakeholders from across the region can contribute to the development of the work of the Partnership and, in particular, the ongoing development of the Improvement Plan. Furthermore, we are committed to engaging with schools across the region, ensuring coherence between the improvement plans of individual schools and the Regional Improvement Plan as set out in this document, each reflecting the annually updated National Improvement Framework and Improvement Plan.

The West Partnership represents a substantial proportion of the Scottish population, significantly larger than comparator Regional Improvement Collaboratives with over 1000 schools and ELC settings. Given the consultation undertaken throughout our first year, in seeking to set up the work of the Partnership, it has not been possible to rigidly reflect the timeline outlined below. However, the Evaluation and Reporting Steering Group will develop systems during 2018-19 to ensure the views of stakeholders are gathered on an annual basis, being informed by and complementing their own individual School Improvement Plans which, in turn, will reflect the priorities and drivers as set out in the National Improvement Framework.

The following process has been identified for future plan development and revision:

Period	Action	Outcome
December	Publication of the Scottish Government's annual National Improvement Framework	Informs the development of individual local authority improvement plans (LIP) and school improvement plans (SIP) within each of the 8 partner authorities
Jan – March School Term	Individual local authorities and schools develop improvement planning process, taking account of the Scottish Government's NIF and associated improvement plan.	School improvement planning priorities feed into the West Partnership's Improvement Plan, complementing LIPs.
April – Summer School Term	West Partnership develops/updates its Improvement Plan, in preparation for the coming school year	The West Partnership Improvement Plan endorsed by the September meeting of the Regional Education Committee and submitted to Education Scotland.

In addition, the Partnership has engaged with additional stakeholders from across the education sector, including HE and FE establishments, Trade Unions, Education Scotland and the Care Inspectorate, and will continue to do so as pertinent to the planning priorities and the needs of schools.

Evaluating the Impact of the Improvement Plan

The Partnership has established an Evaluation and Reporting Steering Group with a remit to:

‘Be the focal point for evaluating, measuring and reporting on the impact of the West Partnership’s Improvement Plan.’

This group is crucial to the work of the Partnership, supporting it to evaluate its activities and use evidence to identify future priorities. The group will oversee and be the receptacle for evaluations of all activities related to the West Partnership and will devise tools to ensure such are consistently evaluated and their impact measured.

Baselines and Targets

The group has put in place a data sharing agreement amongst the eight partners and devised the Critical Indicators, baselines and targets as set out in page 8 of the plan as key measures. The group, supported by our Education Scotland Regional Adviser, has established baselines based on an analysis of available performance data and used trend data, where available, to put targets in place. Where trend data has not been readily available, such as CfE Teacher Judgements, targets are of an experimental nature and as such will be kept under review. These targets will be used to report on the progress of the plan and its impact on the key measures.

Independent Evaluation and Review

We seek to deploy a Policy Scotland Research and Knowledge Exchange Officer from Glasgow University to support the work of each workstream by pointing staff in the direction of most up-to-date evidence, knowledge and expertise in local authorities, regionally, nationally and internationally, supporting the development of our learning system. This resource would also offer independent evaluations on the impact of new practices developing within class and playrooms, schools and local authorities.

Our Education Scotland Regional Adviser will continue to provide support and challenge to the West Partnership Board and workstream steering groups and will gather evidence to provide an independent view of the impact of the Partnership’s work to the Chief Executive and Chief Inspector of Education Scotland. The Regional Adviser will also review the Phase 2 Plan in partnership with the Regional Lead Officer (RLO), and a Regional Adviser and RLO from other Regional Improvement Collaboratives through a peer review approach.

The Scottish Government has indicated it will commission research to evaluate the establishment of the Regional Improvement Collaboratives initially, and in 12 – 18 months, for impact on stakeholders. When published these reports may include recommendations which will be taken into account in any future West Partnership plans.

Action and Workforce Plan

1. Collaborative Learning Networks

Work Stream Lead	Steering Group Participants
<p>Mhairi Shaw East Renfrewshire Council</p>	<p>Greg Bremner, East Dunbartonshire Council Janice Collins, East Renfrewshire Council Donnie MacLeod, Glasgow City Council Mairi McFarlane, Inverclyde Council Nancy Ferguson, North Lanarkshire Council Laura McAllister, Renfrewshire Council Jacqueline Wallace, South Lanarkshire Council Helen Brown, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>To enhance existing collaborative school-based networks to achieve excellence and equity which will build professional empowerment, responsibility and ownership, improve leadership capacity, learning and teaching and lead to improved outcomes for learners.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Map collaborative school based networks to identify current activity and expertise. 2. Devise key characteristics, principles, shared protocols, structures and tools which will define collaborative working in the West Partnership. 3. Offer opportunities / issue invitations for schools to be more outward looking through widening networks across and between local authorities. 4. Specific collaborative approaches may include: Leadership and Learning Rounds; Improvement Science; Lesson Study, Collaborative Action Research; etc. 5. Support schools to utilise different types of evidence, knowledge and expertise from local authority, Education Scotland and University to develop and share and evidence the impact of new practices. 6. Provide strategic direction for the partnership to build a culture and the capacity for inter-authority partnership and collaboration through the steering group and external challenge and support. 7. Liaise with CLPL group to deliver events to share learning and best practice. 8. Develop systematic mechanisms to support and monitor impact of the activity.
<p>Additional Resources / Support Required</p>	<p>Policy Scotland Research and Knowledge Exchange Officer</p>

2. Empowerment

Work Stream Lead	Steering Group Participants
<p>Isabelle Boyd North Lanarkshire Council</p>	<p>Gordon Mouldsdale, East Dunbartonshire Council Siobhan McColgan, East Renfrewshire Council Maureen McKenna, Glasgow City Council Alison McLellan, Inverclyde Council Anne Munro, North Lanarkshire Council Gordon McKinlay, Renfrewshire Council Vicky Quinn, South Lanarkshire Council Laura Mason, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>West Partnership affirms that “empowered, responsible and collaborative schools are an important part of our shared vision for education”.</p> <p>During 2018 – 19 consider recent documents including: joint agreement between ADES, COSLA, Education Scotland, Scottish Government and SOLACE; International Advisory Group and Education Scotland Framework on Empowerment to develop a shared understanding of what an empowered system looks and feels like and work towards consistency across the West Partnership.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Ensure clarity of purpose and vision <i>“Set out an explicit theory of change that underpins and supports the current strategies and approaches to educational improvement, which will help to identify the conditions that need to be in place for the aims of the educational improvement programme to be achieved.”</i> International Council of Education Advisers, June 2018 <ul style="list-style-type: none"> • Develop a shared understanding of what we mean by system leadership and the context for system change • Develop a shared understanding of what an empowered system looks and feels like. 2. In partnership with Education Scotland, using HGIOS4 (1.3) and driven by a strong evidence base, provide clarity and consistency through the development of a West Partnership toolkit which will support self-evaluation and peer review of empowerment at school, local authority and regional level. 3. Based on our shared understanding of what an empowered system looks and feels like, co-produce a detailed implementation/action plan which will help create an empowered, self-improving system underpinned by <i>“professional empowerment, responsibility, and ownership”</i> at school, local authority and West Partnership level. 4. Liaise with other workstreams e.g. CLPL and Systems Improvement to ensure consistency and support.
<p>Additional Resources / Support Required</p>	<p>10 days input from Robert Owen Centre (GU) and Education Scotland.</p>

3. CLPL

Work Stream Lead	Steering Group Participants
<p>Steven Quinn Renfrewshire Council</p> <p>Jacqui MacDonald East Dunbartonshire Council</p>	<p>Elspeth Smith, East Dunbartonshire Council David Gordon, East Renfrewshire Council Donnie MacLeod, Glasgow City Council Mairi McFarlane, Inverclyde Council Robert Smith, North Lanarkshire Council Gerry Carlton, Renfrewshire Council Eunice Young, South Lanarkshire Council Linda Booth, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>To support the development of learning networks by facilitating collaborative events and professional development opportunities.</p>	<p>Action:</p> <p>The workstream will support the development of a learning system by:</p> <ul style="list-style-type: none"> • offering opportunity at all levels to enhance learning networks across the partnership; • working with all workstreams to support the wider partnership agenda through appropriate CLPL; • using evidence from stakeholder engagement to enhance existing professional development opportunities; and • using feedback from Education Scotland analysis of inspections to inform needs/priorities of practitioners. <p>The workstream will:</p> <ul style="list-style-type: none"> • facilitate the delivery of ‘major conferences’ with a focus on empowering schools to work collaboratively on areas of strength and challenge; • facilitate and support smaller conferences and seminars on agreed strengths/challenges resulting from learning networks that are established; • develop practice that will ensure all education establishments are fully aware of and have opportunity to access professional learning on offer; • work in partnership with Education Scotland and other partners to deliver high quality professional development opportunities that enhance existing provision.
<p>Additional Resources / Support Required</p>	<p>Development Officer Support</p> <ul style="list-style-type: none"> • Coordinate CLPL opportunities across the partnership • Liaise with Education Scotland and academic partners to support learning through events • Organisation of events, conferences, seminars etc. • Coordinate requirements across all workstreams to ensure collective impact

	<ul style="list-style-type: none">• Facilitate and support learning networks created across the partnership <p>IT Officer Support (purchased as required from existing authority)</p> <ul style="list-style-type: none">• Investigate IT solutions that improve access to professional development for all staff across the partnership• Support events, conferences and seminars• Video events and upload to appropriate platforms <p>Input required from Education Scotland re procurement</p>
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4. Curricular / Specialist Networks

Work Stream Lead	Steering Group Participants
<p>Tony McDaid South Lanarkshire Council</p>	<p>Kit Gilbert, East Dunbartonshire Council Willie Inglis, East Renfrewshire Council Gerry Lyons, Glasgow City Council Liz Varrie, Inverclyde Council David Craig, North Lanarkshire Council Lisa Chalmers, Renfrewshire Council Jill Pringle, South Lanarkshire Council David Byars, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>As part of the West Partnership approach to the development of Learning Networks, establish self-sustaining subject networks for secondary schools to bring about improvement in pedagogy, assessment and attainment</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Audit current practices across the region in supporting secondary subject specialists. 2. Establish a self-sustaining network to support collaboration in the ASN sector. 3. Agree function of regional subject networks, regularity and format of forums. 4. Identify teacher leaders for each curriculum subject area across the region. 5. Liaise with CLPL and Evaluating and Reporting Groups as appropriate.
<p>Additional Resources / Support Required</p>	<p>Time for leads in each subject Lead for ASN network</p>

5. Curriculum Design

Work Stream Lead	Steering Group Participants
<p>Tony McDaid South Lanarkshire Council</p>	<p>Kit Gilbert, East Dunbartonshire Council Kathleen McGuire, East Renfrewshire Council Gerry Lyons, Glasgow City Council Stephen Parsons, Inverclyde Council Lizanne McMurrich, North Lanarkshire Council Lisa Chalmers, Renfrewshire Council Stewart Nicholson, South Lanarkshire Council Susan Gray, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>In partnership with key stakeholders support schools and ELC settings across the region to ensure they are designing and delivering a curriculum which has a range of pathways, will meet the needs of all children and young people and lead to improved outcomes.</p>	<p>Action:</p> <ul style="list-style-type: none"> • Continue to offer CLPL opportunities for school leaders and class teachers which will improve assessment and moderation and bring about consistency in teacher judgements across the region. • Audit the range of courses available in the Senior Phase across the region and work with DYW and FE partners to improve the range of curricular pathways for young people. • Through sharing practice and developing professional learning networks, support schools and ELC settings to ensure there is appropriate progression for learners, particularly at key transition stages • Continue to support schools and ELC settings to address the recommendations of <i>Making Maths Count</i>, with a focus on improving confidence and attitudes to numeracy and mathematics. • Progress the recommendations from <i>A Blueprint for Fairness</i> from the Widening Access Commission.
<p>Additional Resources / Support Required</p>	<p>EDO for assessment and moderation</p>

6. Leadership – Succession Planning

Work Stream Lead	Steering Group Participants
<p>Laura Mason, West Dunbartonshire Council</p>	<p>George Cooper, East Dunbartonshire Council Tracy Morton, East Renfrewshire Council Jim Wilson, Glasgow City Council Alison McLellan, Inverclyde Council Gerard McLaughlin, North Lanarkshire Council Julie Colquhoun, Renfrewshire Council Angie Sneddon, South Lanarkshire Council Paul Darroch, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>Devise a system which will improve recruitment of school senior managers across the region.</p> <p>Create a pool of West Accredited applicants for improved succession planning across the RIC.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Liaise with Scottish Government, Education Scotland (SCEL) and SCES. 2. Gather and analyse data on HT and DHT recruitment and retention within each local authority over the past 3 – 5 years. Take account of demographics, including denominational elements 3. Audit practices within constituent local authorities in succession planning and leadership development. Research practice beyond the West Partnership on a national / international basis. 4. Establish bespoke West solutions to include: <ul style="list-style-type: none"> • Coaching/mentoring/guiding • Post exchanges • Applied leadership learning 5. Devise a West Assessment Centre leading to a pool of credible candidates for school senior management positions. 6. In 2019/20 pilot system and devise roll out plan. 7. From 2020/21 implement roll out plan 8. Monitor and report on impact.
<p>Additional Resources / Support Required</p>	

7. Systems Improvement

Work Stream Lead	Steering Group Participants
<p>Maureen McKenna Glasgow City Council</p>	<p>Greg Bremner, East Dunbartonshire Council Mark Ratter, East Renfrewshire Council Jim Wilson, Glasgow City Council Elsa Hamilton, Inverclyde Council Derek Brown, North Lanarkshire Council Mairi Thomas, Renfrewshire Council Carole McKenzie, South Lanarkshire Council Julie McGrogan, West Dunbartonshire Council Alistair Brown, Education Scotland</p>
<p>Remit:</p> <p>To identify, share and develop best practices in quality improvement across the West Partnership.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Build on the work already achieved to share best practice in quality improvement across all local authorities. 2. In partnership with Education Scotland, devise programme of activities to develop practices at senior and middle leadership level in schools and headquarters level in each local authority which will lead to continuous improvement and consistency in evaluating education delivery and outcomes. 3. Activities to include monitoring learning and teaching, evaluative writing, analysis of data to secure improvement and use of quality indicators. For example: <ol style="list-style-type: none"> a. Learners’ experiences: Improving the quality and consistency of approaches to observing the learning and teaching processes. This activity involves practical activities and is relevant to everyone who has a responsibility for quality improvement. Initially, this may focus on QIOs and other centrally-based officers but can be extended to include school-based senior and middle management. b. Evaluative Writing: Developing approaches and skills in evaluative writing. This activity would be relevant to staff who may be commenting on the quality of learning and teaching and for those engaged in writing Standards and Quality Reports (or similar). c. Analysis of attainment data. This activity could be used to share existing good practice within authorities and also to consider how HMIs use attainment data during inspections. This activity would be relevant to school-based senior and middle managers.
<p>Additional Resources / Support Required</p>	

8. Families and Communities

Work Stream Lead	Steering Group Participants
<p>Ruth Binks Inverclyde Council</p>	<p>Alison Brien, East Dunbartonshire Council Rosamund Rodriguez, East Renfrewshire Council Donnie MacLeod, Glasgow City Council Norman Greenshields, Inverclyde Council Judi Pollok, North Lanarkshire Council Maureen Sneddon, Renfrewshire Council Robert Hynd, South Lanarkshire Council Claire Cusick, West Dunbartonshire Council Education Scotland</p>
<p>Remit:</p> <p>To identify, share and develop best practices in addressing inequity through family learning community capacity building and parental engagement.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Audit existing interventions in family learning, community capacity building and parental engagement across the region, which support families living with poverty / inequality of outcomes. 2. Work with Education Scotland to identify best practices in family learning and parental and community engagement. 3. Devise programme of opportunities to share and develop practices in family learning and parental / community engagement. 4. Work with NPFS representatives across the region to devise a series of conferences focused on developing family / community learning and parental engagement. 5. Share best practice for Parental Engagement Strategies and work jointly to take forward the Scottish Government Action Plan on Parental Involvement and Engagement.
<p>Additional Resources / Support Required</p>	<p>Support from Education Scotland for Development Officer time.</p>

9. Evaluating and Reporting

Work Stream Lead	Steering Group Participants
<p>Ruth Binks Inverclyde Council</p>	<p>Jan Pollok, East Dunbartonshire Council Mark Ratter, East Renfrewshire Council Michele McClung, Glasgow City Council Neil Campbell, Inverclyde Council James Foley, North Lanarkshire Council Fiona Wright, Renfrewshire Council Stewart Nicolson, South Lanarkshire Council Andrew Brown, West Dunbartonshire Council Alistair Brown, Education Scotland</p>
<p>Remit:</p> <p>Be the focal point for evaluating, measuring and reporting on the impact of the West Partnership's Improvement Plan.</p>	<p>Action:</p> <ol style="list-style-type: none"> 1. Agree critical indicators to measure impact of the partnership's Improvement Plan. 2. Agree baselines and targets for identified critical indicators. 3. Establish systems for gathering evidence and data of the impact of the activities offered in the West Partnership. 4. Devise tools which will be used consistently across the partnership to evaluate the impact of activities. 5. Liaise with all other groups to ensure they are informed of the evaluations of their activities to support self-evaluation, reflection and consideration of future plans and activities.
<p>Additional Resources / Support Required</p>	<p>Support from the Scottish Government's Learning Directorate Statistical Unit is required to support the group's work in analysing data on a regional basis.</p> <p>Allocation of 1.0 data officer to set up systems for the collation, ongoing analysis and evaluation of data for reporting purposes.</p> <p>Policy Scotland Research and Knowledge Exchange Officer</p>

West Partnership



	Recommendations and areas for consideration	Actions
1.	In developing its plan further, and, in line with advice provided in <i>Regional Improvement Collaboratives: Guidance on Developing Regional Improvement Plans</i> , paragraph 8, the Partnership needs to indicate more explicitly how it “intends to reduce inequalities (and) target improvement in the four national priorities from the NIF”.	<p>The Phase 2 Plan Workstream ‘Collaborative Learning Networks’ has a clear focus on excellence and equity. Approaches to improving outcomes in literacy, numeracy and HWB and closing the attainment gap will arise naturally from the work of many workstreams but in particular Workstreams 1, 3, 4, 5, 7, and 8. Improvement in Employability skills and sustained positive school-leaver destinations will come under Workstream 5.</p> <p>Critical indicators include key measures linked directly to the actions in the Phase 2 Plan and the NIF.</p>
2.	The partnership should also develop further how it will “...share and learn from best practice in raising attainment across all eight member authorities.” (Paragraph 2.5)	Workstreams 1, 3, 5 and 7 will offer opportunities to identify and share best practices in raising attainment
3.	In developing its plan further, the Partnership should outline its initial rationale for identifying its three priorities for improvement.	Ref. sections on <i>Development of Phase 2 Plan</i> and <i>Vision and Purpose</i> on pages 2 – 3 of Phase 2 Plan
4.	In developing the next phase of its plan, the Partnership should provide more information about how it has engaged with its stakeholders.	Ref. <i>Development of Phase 2 Plan</i> and <i>Future Plan Development</i> pages 2 and 6
5.	The Partnership recognises (para 6.3) that as a future development, “It is envisaged that future Improvement Plans, and revisions to the existing Plan, (GCREIC) will consult with the schools across the region on an on-going basis, being informed by and complementing their own individual Improvement Plans which will reflect the priorities and drivers as set out in the National Improvement Framework.”	Ref. <i>Future Plan Development</i> page 6

	Recommendations and areas for consideration	Actions
6.	There is a considerable overlap between the key measures identified in the National Improvement Plan and the critical indicators in the West Partnership's plan. There is scope for a further alignment of the two, for example, by ensuring that appropriate attention is given to the consideration of critical indicators related to health and wellbeing.	Ref. <i>Critical Indicators</i> page 5
7.	Partnership is working to provide baseline data against which future performance can be measured. The Partnership is committed to ensuring that robust procedures are in place for tracking and monitoring – building on where strong practice already exists at authority level – to measure progress.	Ref. <i>Critical Indicators</i> page 5 and <i>Evaluating and Reporting</i> workstream page 15
8.	Along with all other Regional Improvement Collaboratives, it will be important for the West Partnership to build on the strong start which it has made in ensuring that suitable data sharing agreements are agreed and established, within the Partnership and also with national partners.	A data sharing agreement has been devised and approved by each local authority. The template has also been shared with all other RLOs. We continue to engage with Scottish Government and Education Scotland to consider the need for data to be shared and presented on a regional basis from these national bodies.
9.	The Partnership is working to develop and implement an equitable cost sharing mechanism as it moves towards utilising the considerable expertise and experience which is available across the eight authorities.	The <i>Action and Workforce Plan</i> indicates the leadership and participants in each workstream. A cost sharing agreement has been developed and agreed.
10.	As it develops its plan further, the Partnership will also be able to provide more detail regarding workforce supply and demands and to ensure that requests for additional funding from SG are carefully constructed and costed.	As above, the <i>Action and Workforce Plan</i> indicates the need for support and additional resources linked directly to the plan
11.	The Partnership acknowledges too that there is scope to ensure that all stakeholders and partners develop a suitable level of awareness of the Partnership and of the opportunities which it will bring and how these might be accessed. The Partnership is committed to ensuring that phase 2 of its plan results from extensive consultations with stakeholders.	See # 4 above and Workstream 3 CLPL. In addition, we continue to develop a communications strategy to ensure a wider reach to stakeholders.
12.	The Partnership has recognised that it needs to identify appropriate mechanisms through which schools and staff can access support and anticipates the joint development of a solution involving digital technology.	As above

	Recommendations and areas for consideration	Actions
13.	As it develops its high-level, phase one plan further, the Partnership should provide more detail about activities which it will undertake, including, outlining timelines and identifying responsibilities clearly.	Ref. <i>Action and Workforce Plan</i>
14.	<p>As the Partnership moves on to phase two of its plan it should continue to liaise with Education Scotland’s Regional Advisor, and, in common with the other Regional Improvement Collaboratives, due consideration should be given to:</p> <ul style="list-style-type: none"> • setting out what collaboration means for the workforce of the West Partnership and how it may become a way of working for all colleagues; • demonstrating how the West Partnership plans to use collaboration to enhance the current way of working; and • outlining in what ways collaboration will motivate and inspire staff across the West Partnership to improve further outcomes for children and young people. 	Ref. <i>Vision and Purpose</i> page 3 and <i>Action and Workforce Plan</i> pages 7- 15

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communication & Organisational Development	Report No:	EDUCOM/95/18/BY
Contact Officer:	Brian Young	Contact No:	01475 712748
Subject:	Pregnancy and Parenthood in Young People Strategy Improvement Plan		

1.0 PURPOSE

1.1 The purpose of this report is twofold:

- I. To inform the Committee on the local implementation of the Scottish Government's Pregnancy and Parenthood in Young People Strategy and
- II. To request the Committee to endorse the proposed direction of travel that the associated Improvement Plan adopts for a community planning approach.

2.0 SUMMARY

2.1 The Scottish Government's Pregnancy and Parenthood in Young People Strategy is the first Scottish strategy of its kind, setting out what actions are needed to tackle the cycle of deprivation associated with many cases of pregnancy in young people and provides extra support for young parents.

The Strategy also concentrates on increasing the opportunities available to young people, to support their wellbeing and prosperity across the life course. It aims to help young people develop the appropriate knowledge, skills and confidence in making decisions around pregnancy and parenthood through a partnership approach between professionals and young people.

2.2 In constructing the final strategy, the Scottish Government engaged in several consultation processes (July - September 2015) with key stakeholders, particularly young people who were provided with a range of opportunities to have their say on what was contained within the strategy. Our local area participated in this consultation and an analysis of all of the responses is available at <http://www.gov.scot/Publications/2015/12/8309>.

2.3 The local implementation of the strategy is the responsibility of the Sexual Health Local Implementation Group (SHLIG) and a requirement of the national strategy is to have an 'accountable person'. This responsibility falls to the Corporate Director Education, Communities & Organisational Development, who is also the chair of the SHLIG.

A writing group was convened to develop the Improvement Plan, which was informed by a required self-assessment process, designed to consider the current assessment against the actions from the strategy and what further improvement work is required.

The final draft of the Improvement Plan is contained in Appendix 1.

2.4 In addition to all of the above, teenage pregnancies in Scotland are at their lowest level since

reporting began in 1994. Rates decreased for the ninth consecutive year to 31.6 per 1,000 women in 2016.

From an Inverclyde perspective, there was a 23% (n=15) decrease when comparing 2016 and 2015 data. This is mostly attributable to under 18s (n = 11) and the under 16s take up the remainder of the decrease.

3.0 RECOMMENDATIONS

- 3.1 That the Committee endorses the content of this report and the final draft of the local Improvement Plan.
- 3.2 That the Committee agrees that, once approved, the plan be submitted to the Inverclyde Alliance for final sign-off.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 BACKGROUND

- 4.1 Pregnancy in young people is often a cause and a consequence of social exclusion and should not be seen narrowly as a health challenge. Reducing levels of pregnancy in young people helps to reduce the likelihood of poverty and a recurring cycle from one generation to the next.

Universal services across all agencies have an important role to play in identifying and supporting the needs of young people. These responsibilities will be strengthened through the commencement of the provisions and duties in relation to the *Children and Young People (Scotland) Act 2014*.

In terms of local pregnancy data/rates, in 2004, Inverclyde had the third highest rate for teenage pregnancies of all the 31 local authorities in Scotland. By 2013, this had fallen to 22nd out of 31.

Local actions that could be attributed to the reduction are as follows:

- A number of key research areas and learning from other strategic approaches have paved the way for the Inverclyde Sexual Health Implementation Group (SHLIG)'s direction of travel.
 - The local prevention and promotion activities that have formed part of the work through SHLIG, has seen targeted efforts that were initially attributed to a post that was specifically funded by CRF/Fairer Scotland Funding that now forms part of mainline budgets.
 - In parallel in this period, there has been a significant culture shift in attitudes and intense awareness-raising and support with and to both denominational and non-denominational schools.
 - In 2008, the Scottish Government Pharmacy Public Health contract was established, making Emergency Hormonal Contraception available free of charge in virtually every pharmacy in Scotland plus the numbers of Free Condoms sites from 6 in 2011, rising to 33 by the end of December 2016.
 - Scottish Government (2007) released additional funds to enable local authorities and health Boards to collaborate on training teachers to deliver Relationships, Sexual Health and Parenthood Education in Schools (RSHP). For Inverclyde, this triggered work allowing for the training to be delivered locally.
 - In a further drive to continually improve our performance in this area, there is the local articulation of the Scottish Government's Pregnancy and Parenthood for Young People Strategy, with the developments under the leadership of the SHLIG.
- 4.2 The Strategy focuses on increasing the opportunities available to young people, to support their wellbeing and prosperity across the life course. It aims to help young people develop the appropriate knowledge, skills and confidence in making decisions around pregnancy and parenthood through a partnership approach between professionals and young people.

In producing the final strategy, the Scottish Government are suggesting it should be seen as both a strategy and a practical plan for action. It works its way systematically through what we must do to improve outcomes for young people underpinned by the United Nations Convention on the Rights of the Child (UNCRC) and the national approach of 'Getting it Right for Every Child (GIRFEC).

- 4.3 As stated above, the local implementation of both the strategy and the associated Improvement Plan is the responsibility of the SHLIG and the plan was developed by a writing group drawn from the SHLIG membership. A key document to inform the plan was the self-assessment process that was required by Scottish Government.

Throughout the writing of the plan, there were discussions with other key agencies, such as the Family Nurse Partnership, and there was a robust consultation process undertaken with a young mums' group (Barnardo's) and several young people's groups. These were facilitated by colleagues at Community Learning & Development and the views have been pivotal in the final draft that is attached as Appendix 1, ensuring the voices of the young people are, quite

rightly, at the centre of the plan. It also provides robust evidence that the plan has been co-produced.

4.4 A core element of the required plan is the aspect of the tackling of inequalities:

Inverclyde has high levels of deprivation and associated physical and mental ill-health. There are areas of high primary and secondary care service use and some areas have high populations of more affluent and older people. Evidence suggests that poor socio-economic circumstances affect opportunities for good health and access to services.

Similar to many areas of Scotland, Inverclyde exhibits disparity in the life circumstances and quality of life of residents, with some areas of Inverclyde ranking amongst the most deprived in Scotland, whilst other areas of Inverclyde fall at the opposite end of this scale.

While there is a welcome improvement in life expectancy for both males and females in Inverclyde, longer life expectancy does not always translate to healthy life expectancy. Stark health inequalities continue to exist in life expectancy and other health outcomes across communities in Inverclyde.

National data highlights that a young woman living in Scotland's most deprived areas is five times more likely to experience a pregnancy as someone living in the least deprived, and the most deprived areas have 13 times the rate of delivery compared to the least deprived.

Careful consideration has been given to each of the improvement actions to ensure there is an ongoing response to addressing inequalities.

6.0 IMPLICATIONS

Finance

6.1 There are no new financial implications, with costs being met from within existing resources.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

6.2 None

Human Resources

6.3 None

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Following approval of this report, an Equality Impact Assessment will be carried out, for subsequent submission to the Inverclyde Alliance Board

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 None

7.0 CONSULTATIONS

7.1 There were various consultations carried out with young people, in particular, and other key stakeholders, to ensure their views were reflected

8.0 CONCLUSIONS

8.1 The ECOD Directorate presents this report and associated improvement plan for the endorsement of the Education and Communities Committee and for further remit to the Inverclyde Alliance for final sign-off.

9.0 BACKGROUND PAPERS

9.1 The self-assessment that informed the Improvement Plan is available on request.

9.2 The Improvement Plan is contained in Appendix 1.

**Pregnancy and Parenthood in Young People Strategy:
Inverclyde Alliance Improvement Plan (2018 – 2027) – Final draft (26/9/2018)**

	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	Progress (RAG status) & Commentary
1.	There are a range of engagement and needs assessment processes already in place for young people including Clyde Conversations	Improve the understanding of the needs of young people	The outputs of engagement with young people need to be reflected in planning with feedback provided to young people on progress. Where issues raised by young people cannot be progressed this should also be communicated back to young people	Reviewed at SHLIG	SHLIG CLD-Lead Responsibility	
2.	Develop and implement processes that address the outcomes of the needs assessment and pathways in place that take account of data collecting protocols and data sharing practices		Clyde Conversations 3 – feedback to young people happens every year on progress			
3.	There is a requirement for a senior leader to be designated to take responsibility for multi-agency coordination of PPYP action, data sharing and intelligence gathering		Inverclyde Alliance to agree senior lead officer for local PPYP implementation	Lead Officer in Place	Inverclyde Alliance	
4.	Relationships, Sexual Health and Parenthood Education (RSHP) is provided in most		Young people have a better understanding of what healthy, safe, consensual and equal	Implement the Early Protective Messages approach in all pre-5 establishments	Evaluation Reports from training	Education Health Improvement (Sandyford)

**Pregnancy and Parenthood in Young People Strategy:
Inverclyde Alliance Improvement Plan (2018 – 2027) – Final draft (26/9/2018)**

	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	Progress (RAG status) & Commentary
	<p>establishments. In Pre-5 establishment the Early Protective Messages has been piloted.</p> <p>In primary, secondary and ASL schools there are RSHP programmes and programmes of CPD for teachers.</p>	<p>relationships are.</p> <p>Young people have increased knowledge of nurture, attachment, preconception and parenthood</p>	<p>Implement an improvement plan to ensure teaching staff are confident at delivering RSHP and are supported by school management and parents and carers in delivery</p> <p>Ensure there is consistency synergy between delivery of RSHP and school-based programmes aimed at addressing Child Sexual Exploitation and Gender Based Violence in schools</p>	<p>Training Plan in place</p> <p>Annual report of teacher training numbers</p> <p>Outcome of School HWB Survey</p> <p>Evidence of joint planning plus review of individual school plans</p>	<p>Education/CLD Child Protection Committee</p>	
5.	<p>Young people can access contraception from primary care providers and from Sandyford sexual health service but face barriers in relation to accessibility.</p>	<p>Young people have increased knowledge and skills around contraception and sexual negotiation</p> <p>All young people have equal access to information about contraception</p>	<p>Sandyford will expand the availability of young people's drop-in clinics as part of the service review. This will include expanding digital provision of information and signposting.</p> <p>Sandyford will consult with young people about the potential for shifting the location of the drop-in to increase accessibility, including scoping provision within existing youth services.</p> <p>Staff working with young</p>	<p>Increased provision of services</p> <p>Report of consultation with young people</p> <p>Attendance data from services including uptake of contraception.</p> <p>Report of staff briefing sessions?</p>	<p>SHLIG (Education/CLD)/Sandyford</p>	

**Pregnancy and Parenthood in Young People Strategy:
Inverclyde Alliance Improvement Plan (2018 – 2027) – Final draft (26/9/2018)**

	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	Progress (RAG status) & Commentary
			people including those in secondary schools, CLD and Children's Services will be briefed on how to signpost young people to services.			
6.	<p>Young people who are or may be pregnant require easy and fast access to information about pregnancy and services which can support them.</p> <p>Staff that work with young people have a pivotal role in signposting or where required ensuring the Named Person is involved.</p> <p>Particularly vulnerable young people are able to access appropriate services</p> <p>Aligned services, focusing on the needs of vulnerable young people are supportive of their needs.</p>	Young people make early and informed choices following conception	<p>Ensure information about pregnancy and associated choices and services is available to young people in easy to access formats.</p> <p>Staff working with young people including those in secondary schools, CLD and Children's Services will be briefed on how to signpost young people to services.</p>	<p>Information available on Young Scot and Sandyford websites</p> <p>Report of staff briefing sessions</p> <p>Numbers attending Termination of Pregnancy and Referral (TOPAR) (assessment and referral) before nine weeks of pregnancy</p> <p>Number of women under 20-years booking early with a midwife</p> <p>Numbers engaging with Family Nurse Partnership (FNP) early in pregnancy</p>	CLD Sandyford FNP Midwifery	

**Pregnancy and Parenthood in Young People Strategy:
Inverclyde Alliance Improvement Plan (2018 – 2027) – Final draft (26/9/2018)**

	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	Progress (RAG status) & Commentary
7.	There are a range of support services in place for young parents. More work is required to provide a more joined up approach to supporting young parents. This includes ensuring young parents have access to appropriate and secure housing and financial inclusion support.	Young parents have increased knowledge about local services and are confident using them	<p>Use data produced as part of Action 3 to inform multi-agency service planning</p> <p>Develop an engagement process with young parents to highlight areas for improved partnership working</p> <p>Agreeing a Housing Charter, reviewed through the Corporate Parenting strategy</p> <p>Develop and implement a robust communications strategy, ensuring everyone working with young parents communicate effectively, across multiple services, putting the young parent(s) and their needs at the centre.</p>	<p>Report of engagement with young parents produced</p> <p>Housing Charter Developed</p> <p>Communication with partners issued</p>	CLD/Environmental Services Inverclyde Alliance (Outcome 6)	

**Pregnancy and Parenthood in Young People Strategy:
Inverclyde Alliance Improvement Plan (2018 – 2027) – Final draft (26/9/2018)**

	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	Progress (RAG status) & Commentary
8.	Young parents require support to ensure they can remain in education, training or access employment while ensuring their child has the best start in life.	Young parents are supported to stay in education, training or employment	<p>Review current support for young parents to remain in school during pregnancy and post birth.</p> <p>Use the outcome of the engagement process with young parents to guide Inverclyde Alliance to assess and if required frame improvements in vocational training and employability services.</p>	<p>Annual report of young parents remaining in Education</p> <p>FNP Data on young parents engaging with school, training or employment</p>	Education Inverclyde Alliance	

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/105/18/BY
Contact Officer:	Brian Young	Contact No:	01475 712748
Subject:	Inverclyde Secondary Schools Health and Wellbeing Survey		

1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Education & Communities Committee of the above and to seek approval of the directions of travel.

2.0 SUMMARY

- 2.1 In 2013, there was an area-wide Secondary Schools Health and Wellbeing Survey published, which was the first of its kind for Inverclyde.

The development of this survey adopted a partnership approach, co-lead by Education Services and the then Community Health & Care Partnership (CHCP). There was extensive in-kind support provided by Community Learning & Development and NHS Greater Glasgow & Clyde's Public Health Resource Unit. The latter agency was instrumental in the commissioning of the initiative that was funded by the CHCP.

- 2.2 The survey was the first of its kind in Inverclyde and provided valuable baseline data for future surveys, which will monitor progress and trends for key health and wellbeing indicators. The survey findings enabled prioritisation for actions among key planning partners at Community Planning level and in individual schools. In addition, the data reported allowed for comparative investigations to be made with Glasgow City and Renfrewshire, where similar surveys have been completed. Some of the data can also be correlated with other national surveys, such as the Scottish Schools Adolescent Lifestyle and Substance Use Survey (SALSUS).

The information and data collated in the survey has been beneficial in terms of further use by both the establishments and partners, for example –

- Informing the construction all of the establishments' improvement plans, given data for each of the individual schools was made available.
- Informed the successfully delivered Clyde Conversations.
- At a strategic level, mainly within the Inverclyde Alliance, enabling partners to review their services in line with the results of the survey.
- From an operational perspective to a wide-range of both statutory and voluntary sector partners, to better suit the needs of young people. Some examples are from the Inverclyde Alcohol and Drug Partnership and Sandyford Sexual Health Services.
- Ongoing use of the data, especially in the area of statistical analysis and more recently in the inclusion of the data in the Children's Services Strategic Needs Assessment.

A copy of the Executive Summary is available on request – see Section 8.0 (Background Papers).

- 2.3 In order to ensure that this type of data is current and fit for future purpose use, particularly in the areas where comparisons can be made, it is proposed that the survey is carried out again.

As well as ensuring the local data is fresh, it presents further proactive opportunities to engage with young people about their requirements. This ensures they have a voice and are able to influence future service delivery/redesign that will be based on their needs, attitudes and behaviours, through this type of self-reporting.

- 2.4 Available funding has been identified, with £15,000 from the HSCP, through their NHS funding stream and £10,000 from the local implementation of the Scottish Attainment Challenge funds.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee:

- approves the content of the report and its direction of travel
- agrees to receive progress reports, when these are available

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 BACKGROUND

- 4.1 All schools in Inverclyde became Health Promoting Schools in 2007. This accreditation was valuable and a real measure of success in Health and Wellbeing (H&WB) for our establishments. However, the sustainability of H&WB beyond merely the accreditation for an award has been even more vital since that time. It has become increasingly important that, both in terms of curricular delivery and the ethos/ values of our schools, H&WB truly is embraced as the 'Responsibility of All'.

Through the Community Planning Partnership, a piece of research was commissioned in 2013 to gather an up-to-date evidence base, directly expressing the views of children and young people from our secondary schools, around their own health and wellbeing.

- 4.2 The then Inverclyde Community Health and Care Partnership (CHCP), in collaboration with Inverclyde Council Education Services, NHS Greater Glasgow & Clyde (Public Health Resource Unit - PHRU) commissioned Traci Leven Research to carry out the fieldwork and report writing.
- 4.3 At the time of the final report, the available estimate of the secondary school roll across Inverclyde was 4,362. Thus, the achieved sample is approximately 83% of the known school roll, which was considered as an unprecedented return.

Data from the survey helped to construct last year's area-wide Strategic Needs Assessment for the Community Planning Children's Services inspection and has enabled the successful Clyde Conversations events. These have been a series of events where young people, from all age groups in the secondary schools, come together to discuss issues affecting them and take part in specialist-run workshops on the topics they have chosen. Moreover, the young people were able to discuss what changes or improvements they believe could be put in place and to allow a range of partners to discuss the concerns of young people.

- 4.4 Updating and repeating the survey is pivotal in ensuring our local area is responding to the needs of its young people, allowing for acknowledging areas of improvement and where there still may be aspects for further improvement and supporting key stakeholders and their services to ensure they are hearing the voice of the young people.

5.0 CURRENT POSITION

- 5.1 In recognition of the funding streams, this proposed development responds to the following outcomes –

- School leadership; Teacher professionalism; Parental Engagement; Assessment of Children's Progress; School Improvement and Performance Information (2018 National Improvement Framework and Improvement Plan for Scottish Education).
- People are able to look after and improve their own health and wellbeing and live in good health for longer; people who use health and social care services have positive experiences of those services, and have their dignity respected; health and social care services are centred on helping to maintain or improve the quality of life of people who use those services; health and social care services contribute to reducing health inequalities; people using health and social care services are safe from harm and resources are used effectively in the provision of health and social care services (National Wellbeing Outcomes).
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens; our children have the best start in life and are ready to succeed; we live longer healthier lives; we have tackled the significant inequalities in Scottish society; we have improved the life chances for children, young people and families at risk (Inverclyde Alliance Local Outcome Improvement Plan 2017-2022, priority on inequalities).
- Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young people and communities; young people have a greater impact in determining the services available to them and

positively contribute to local planning; young people's voices are heard and their issues taken into consideration in service development and delivery and Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes (Education, Communities and Organisational Development Corporate Directorate Improvement Plan).

- The expected health and wellbeing outcomes associated with the Scottish Attainment Challenge.

5.2 With particular regard to the Inverclyde Alliance vision for Inverclyde is - 'Nurturing Inverclyde: Getting it Right for every Child, Citizen and Community'.

As part of the Nurturing Inverclyde approach, the Inverclyde Alliance, is focusing on achieving wellbeing outcomes for our communities and want all children, citizens and communities to be

–

Safe
 Healthy
 Achieving
 Nurtured
 Active
 Respected
 Responsible
 Included

The planned developments are consistent with this approach.

6.0 IMPLICATIONS

Finance

6.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

6.2 None

Human Resources

6.3 None

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No

This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 None

7.0 CONSULTATIONS

7.1 There have been discussions in a number of local health and wellbeing partnership planning groups, where there is overwhelming support for the survey to be repeated.

Both colleagues at Community Learning & Development and the PHRU are again offering their invaluable support.

8.0 BACKGROUND PAPERS

8.1 For a copy of the Executive Summary, please contact Brian Young at:
Brian.Young@inverclyde.gov.uk

Report To:	Education & Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/97/18/GM/HS
Contact Officer:	Hugh Scott	Contact No:	01475 715459
Subject:	Active Schools Performance August 2018		

1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Committee of the Active Schools team performance in the school year 2017-18.

2.0 SUMMARY

- 2.1 Inverclyde Council works in partnership with **sportscotland**, the national agency for sport, to invest and support our local Active Schools network. Inverclyde is part of a national programme with engagement from all 32 local authorities. The national network consists of 400 managers and co-ordinators dedicated to developing and supporting the delivery of quality sporting opportunities for children and young people. Locally the network consists of an Active Schools manager, a senior co-ordinator and 8 FTE co-ordinators.
- 2.2 Active Schools aims to provide more and higher quality opportunities to take part in sport and physical activity before school, during lunchtime and after school, and to develop effective pathways between schools and sports clubs in the local community.
- 2.3 Each local authority Active Schools team completes an online monitoring system managed by **sportscotland**. This system is completed for each school in the authority every term. The results can then be compiled into an authority- wide report. The Inverclyde results can also be compared to the national average.

The national monitoring system focused on:

- Participation in Active Schools activities.
- The number of deliverers who are involved in Active Schools activities.
- School / club links.

- 2.4 There are several significant successes this year:

- Annual performance statistics are very positive, with key increases in four areas.
- Annual performance measures well against the national average. Inverclyde is punching above its weight exceeding the national average in three areas.
- Attainment primary schools are engaging well with the Active Schools programme, with seven of the top ten schools for pupil participation being attainment schools.
- Feedback from senior management within schools is positive. They value the partnership with Active Schools and are seeing the impact across their Health & Wellbeing curriculum, not just in extra-curricular areas.
- Sport for Change programmes are seeing success in engaging non participants, improving confidence, self-esteem, determination, resilience and motivation. Transfer of these skills to

the classroom setting has been achieved which is also targeting better performances in numeracy and literacy.

3.0 RECOMMENDATIONS

3.1 That the Committee notes the content of this report.

Grant McGovern
Head of Inclusive Education, Culture and Communities

4.0 BACKGROUND

- 4.1 Inverclyde Council works in partnership with **sportscotland**, the national agency for sport, to invest in and support our local Active Schools network. Inverclyde is part of a national programme with engagement from all 32 local authorities. The national network consists of 400 managers and co-ordinators dedicated to developing and supporting the delivery of quality sporting opportunities for children and young people. Nationally the Active Schools programme is positioned to deliver on the Scottish Government's priorities within Active Scotland Framework.
- 4.2 Active Schools aims to provide more and higher quality opportunities to take part in sport and physical activity before school, during lunchtime and after school, and to develop effective pathways between schools and sports clubs in the local community.
- 4.3 Active Schools co-ordinators work with primary, secondary and additional support needs schools to increase the number and diversity of children and young people participating in Active Schools activities.
- 4.4 Active Schools co-ordinators have a key role in developing a network of volunteers to deliver activity sessions. These volunteers consist of teachers, parents, school staff, students, sports coaches and senior pupils who are central to the success of Active Schools.

Young people make a valuable contribution as leaders in sport and Active Schools Co-ordinators provide leadership opportunities across a range of roles and support young people throughout their leadership journey.

- 4.5 Active Schools has worked with schools for over 14 years providing opportunities for children and young people to get involved, and stay involved, in sport and will continue to make a significant contribution to a world class sporting system in Scotland. See appendix 1 for the world class sporting system.
- 4.6 Collaboration and partnership working is critical to the success of Active Schools. Co-ordinators work closely with parents, school staff and pupils to provide opportunities that reflect young people's interests and connect to physical education and local community opportunities.
- 4.7 Beyond the school environment Active Schools co-ordinators work with a range of partners including local sports clubs, sports development officers, community sport hubs, colleges and universities to provide pathways to support young people to stay involved and progress in sport
- 4.8 Children and young people are at the heart of Active Schools and co-ordinators work closely with them to ensure a wide choice of activities and leadership opportunities are available to meet their needs and interests.

It is vital for Active Schools co-ordinators to understand and meet the specific needs of children and young people who may experience barriers to participation, with a particular focus on age, disability, gender and socio-economic disadvantage.

- 4.9 Embedding continuous improvement is essential to ensure progress and provide the best experiences for children and young people. Co-ordinators use monitoring and evaluation information and the School Sport Awards to inform planning, enhance existing provision and identify areas for further development.

5.0 PROPOSALS

- 5.1 This paper sets out the progress the Inverclyde Active Schools team has made in school year 2017- 18.

5.2 Each local authority Active Schools team completes an online monitoring system managed by **sportscotland**. This system is completed for every school in the authority every term. The results can then be compiled into an authority- wide report. The Inverclyde results can also be compared to the national average.

5.3 The national measurements are focused on:

- Participation in Active Schools activities
- The number of deliverers who are involved in Active Schools activities
- School / club links

5.4 There are several significant successes this year:

- Participant sessions increased by 53%
- Activity sessions up by 36%
- Distinct participants increased by 22%
- Distinct deliverers increased by 30%

See appendix 2 for a summary and appendix 3 for the full report

5.5 In addition to these successes we are punching above our weight against the national statistics:

- 5% higher than the national average for girls participating in our sessions.
- 4% higher than the national average for the number of sessions delivered by volunteers.
- 2% higher than the national average for the number of distinct participants taking part in our sessions.

5.6 Definitions

- **Participant sessions** – is the uptake of activity, so an indication of how many times pupils have been active. This can be thought of as ‘visits’, or ‘throughput’ e.g. If twenty pupils meet to play rugby 10 times, this is 200 participant sessions.
- **Activity sessions** – is the provision of activity, so the number of sessions which pupils took part in e.g. If John, Jack and Jill play football together on Wednesday they have participated in one activity session. If this group meet 10 times, this is 10 activity sessions.
- **Distinct participants** – is the number of individual pupils who have engaged in the Active Schools programme. A pupil is counted as a participant if they have taken part in at least one active schools activity. If John, Jack and Jill play basketball together on Wednesday then this is counted as 3 distinct participants.
- **Distinct Deliverers** – is the number of individual people who lead / assist in an activity session.

5.7 Looking at distinct participants in more detail it is possible to measure this against each school’s role to reflect the engagement in Active Schools’ extra-curricular activities as a percentage of the school role.

Our most engaged school in the authority has 91.6% of their school pupils taking part in Active School activities. Since 2015 this school has had sport within its school improvement plan, during this 3 year period it has seen an increase of 83%. Feedback has been received from the head teacher of the school on this achievement.

“There is a buzz in the school around sport now which is a culture change for us. We have parents wanting to be involved within the school supporting sport initiatives, as well as staff getting involved. We have 50% of our staff taking extra-curricular sports clubs due to the support of Active Schools. Which all has a positive impact on the whole school’s health and

wellbeing. “

- 5.8 In the top ten schools measured by the percentage of their pupils engaged in Active Schools extra-curricular activities it features seven attainment schools.

The school with the highest number of pupils in SIMD 1 & 2 in the authority has 69% of their school role participating in extra-curricular activities, only just outside the top ten by 0.6%. Feedback has been received from the principal teacher of the school.

“The partnership with Active Schools gives our pupils the chance to build relationships with a wide range of people who support club delivery, sports events and core programmes within the school. The number of pupils attending the extra-curricular clubs is testament to the hard work which our Active Schools co-ordinator puts in to ensure there is a wide variety of sports offered at all age stages.

Through the statistical information which Active Schools gathers, it has allowed us to target specific pupils who have not previously engaged in extra-curricular sport. Our co-ordinator has also developed a target club for families from this and also involves our playmakers programmes. This leadership programme has enabled children who do not normally take part in sport the chance to be involved. Additionally it develops them as leaders, growing confidence, and self-esteem while improving communication skills.

Active Schools supports the schools health and wellbeing agenda in every manner which they can from extra-curricular provision, engaging children in competitive sport, linking school programmes to sport and developing pupils leadership. The Active Schools team provides a varied sports event calendar which allows our pupils to compete against local schools. This competition not only encourages them to continue to attend extra-curricular clubs to be part of the school team but it also allows them to develop a variety of skills through sport rather than in the class room, for example, fair play, respect, how to deal with emotions attached to winning and losing.

Within the school we have a family hub which Active Schools is very much part of and are driving forwards to develop the engagement of families in relation to sport.

Active Schools are key within our school, they are invaluable to our health and wellbeing curriculum and school ethos, without their input we would fall short in having the capacity to provide the high quality of programmes which we do.”

- 5.9 One of the core aims of Active Schools is to introduce children and young people to sports and physical activities whilst minimising the barriers to participation. Within Inverclyde, the Active Schools team have worked tirelessly at recruiting and retaining volunteers. By building and supporting this network of 436 volunteers this allows the free provision of all extra-curricular sessions across Inverclyde. In this school year alone, 678 hours of sports coaching was delivered free to all participants. The monetary value of this volunteer contribution would be approx. £7,500 (if paid at the current coaching rate.)
- 5.10 As part of minimising barriers to participation Active Schools tackled several pilot projects. Using a ‘Sport For Change’ approach, a Healthy Heroes Project was developed at Whinhill Primary. A small group of children who have never attended extra-curricular activities, from SIMD 1 & 2, FME, and in Primary 1-4 were identified. The aim of the club was to improve confidence, self-esteem, determination, resilience and motivation. As well as an improvement in these skills the transfer to the classroom setting was monitored with the aim to see better performances in numeracy and literacy.

It is well established that building resilience improves performance in maths. A literature review was conducted with a summary of the findings:

- Recent reports ‘Sport for Change’ by the Robertson Trust 2017 and ‘Sport and Employability’ by Comic Relief 2015 focused on research that supports the link between

extra-curricular physical activity and improved attainment of those living in SIMD 1&2.

- Further research highlights resilient pupils tend to perform better overall in maths (Wheater et.al. 2016*.) They showed that self-confidence in maths had the strongest association with resilience, where confident children from less advantaged families were also likely to be high achievers in maths (Wheater et al. 2016*.)

*'Is mathematics education in England working for everyone?' National Foundation for Educational Research analysis of the PISA performance of disadvantaged pupils. Rebecca Wheeler, Ben Durbin, Stephen McNamara, Rachel Classick, Published in December 2016

- The research found that attending after-school clubs was associated with positive outcomes for disadvantaged children. On average, they achieved a two-point higher total score in their end of primary school assessments in English, maths and science than their peers who did not attend such groups. (Tanner, E, 2016)

The results of the Healthy Heroes intervention:

- All 9 children completed the programme.
- All 9 children have now transferred to mainstream extra-curricular clubs.
- Increased parental engagement in the school setting.
- Case studies on the 3 most non engaging children show significant improvement in confidence, self-esteem as well as determination and resilience.

Parental feedback received:

"Have you worked on resilience with the children? Both my children have improved massively in this area and my son in particular always tells us what resilience means and how you need to keep trying until you achieve. We have never signed our children up to any after-school clubs, but since the club has started both our children have attended clubs and they love it. Our children have loved the club and we wish it was on for longer."

"I have noticed a huge difference in my son's confidence. He has always been painfully shy. When I come to parents' night the teachers always mention his shyness. Since coming to the Healthy Heroes sessions he has become a lot more confident. He talks about the club and can't wait for it on a Wednesday. He has also asked to sign up for more after school clubs which is a first for him. We can't believe the change in him".

6.0 IMPLICATIONS

6.1 Finance

6.2 Financial Implications:

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
01539	Active Schools	April 17-March 18	£149,923		£255,840 staffing contribution from sportscotland

Annually Recurring Costs/(Savings):

Public Engagement Events, communications and administration costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments

6.3 Legal

N/A

6.4 Equalities

Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

NO – This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 Repopulation

Provision of Council services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of enhancing Inverclyde's reputation as a place to live and work.

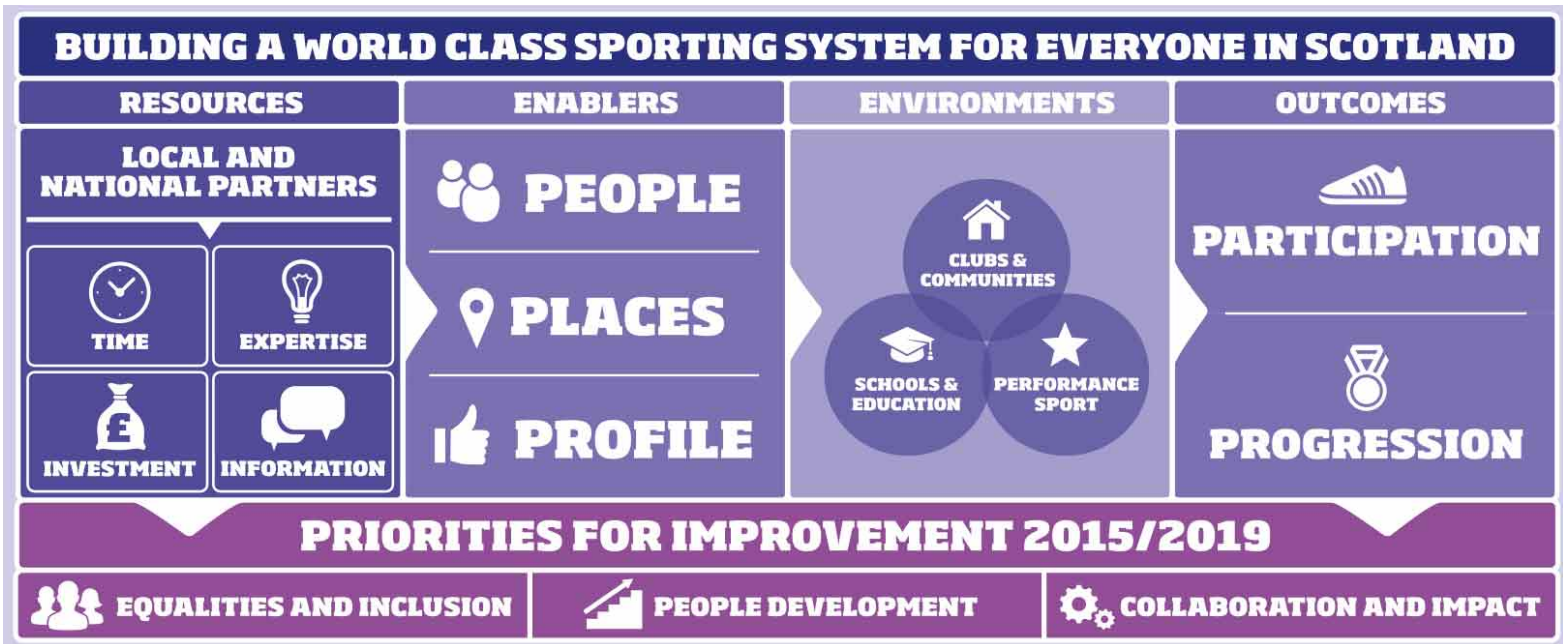
7.0 CONSULTATION

7.1 N/A.

8.0 BACKGROUND PAPERS

- 8.1 Appendix 1 sportscotland World Class Sporting System
- Appendix 2 Inverclyde Infographic data 2017-18
- Appendix 3 Inverclyde Active Schools Monitoring Report 2017-18

Appendix 1 - sportscotland World Class Sporting System





Monitoring data for the 2017/18 academic year

100,000
PARTICIPANT
SESSIONS*



4,600
DISTINCT
PARTICIPANTS

ON AVERAGE 21 VISITS PER PARTICIPANT



4,100

ACTIVITY SESSIONS



37

CLUBS LINKING WITH SCHOOLS

436 DELIVERERS



90%
OF WHOM ARE
VOLUNTARY



393
VOLUNTEERS



Find out more about Active Schools at sportscotland.org.uk

*Participant Sessions are the "visits" pupils have made to activities.

Active Schools

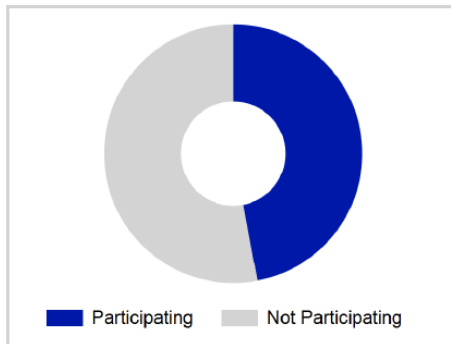
Term Report: Inverclyde Council

Academic Year : 2017/2018, Term(s) : Full Year

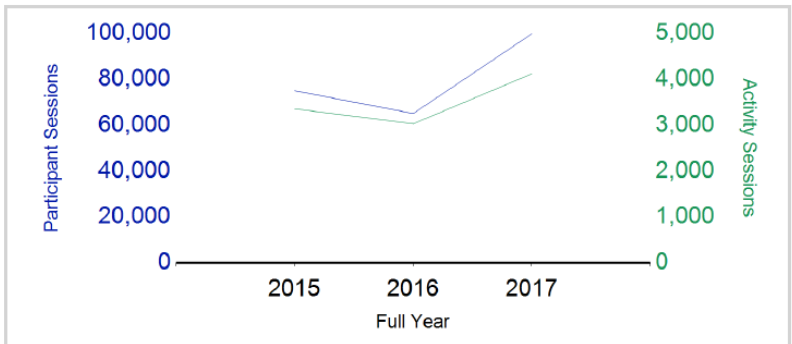
Putting Sport First

sportscotland
the national agency for sport

% School Roll Participating



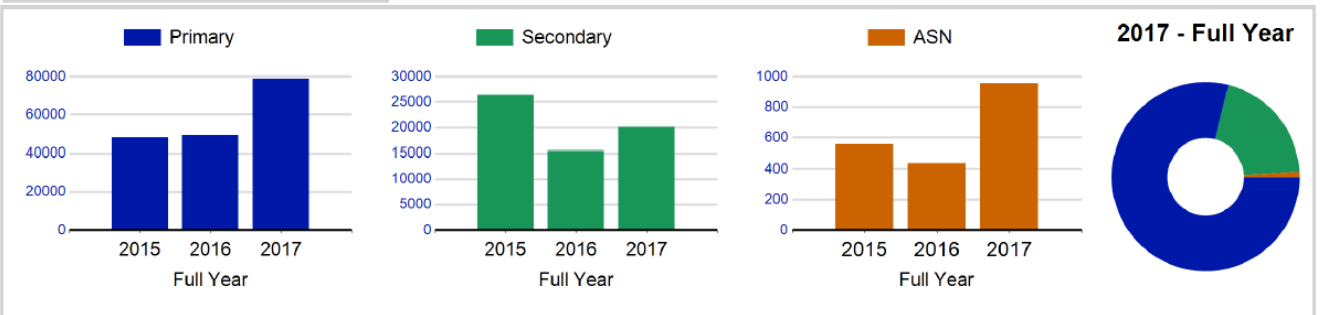
Participant Sessions¹



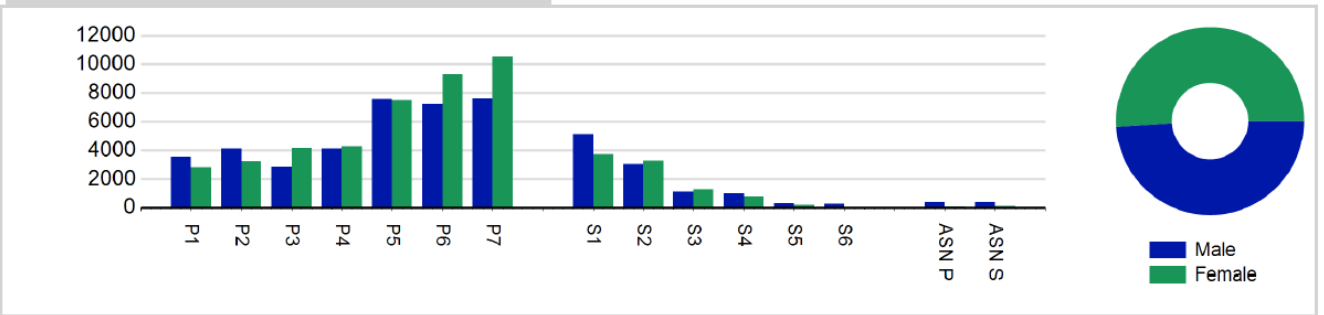
	2015 Full Year	2016 Full Year	2017 Full Year
Activity Sessions	3,359	3,031	4,124
% Purely voluntary	75%	75%	70%
Activity Session Blocks ³	490	448	542
Avg Activity Sessions / Block ⁴	6.9	6.8	7.6
Different Activities	33	32	40
Participant Sessions¹	75,062	65,135	99,954
% Female	52%	51%	51%
Distinct Participants²	4,467	3,779	4,598
Total School Roll	9,908	9,894	9,860
% Participating	45%	38%	47%
Distinct Deliverers⁵	322	336	436
% Volunteers	93%	93%	90%
Qualified Volunteers	126	88	64
Secondary Pupils	87	65	61
Total Deliverer Sessions ⁶	5,696	5,360	7,374
Avg Deliverers Sessions / Deliverer	17.7	16.0	16.9
School Club Links	246	206	200
Schools with at least 1 link	27	27	27
Clubs with at least 1 link	30	27	37

1. Participant Sessions are the 'visits' pupils have made to activities. These figures do not represent the distinct pupils, and should only be taken as indicative of participation
 2. Distinct participants are pupils who have attended at least one session of Active Schools supported activity across the selected year/term (whether this was in a single or multiple school activity).
 3. Activities are recorded in ASMO as 'Activity Session Blocks' which describe a group who meet to take part in an activity.
 4. The Average Activity Sessions/Block figure shows the average length of a block (i.e. how many weeks did the average block run for?)
 5. Distinct Deliverers are deliverers who have delivered at least one session of Active Schools supported activity across the selected year/term.
 6. Deliverer Sessions are the 'visits' deliverers have made to activities. These figures do not represent the distinct deliverers, and should only be taken as indicative of delivery. Distinct deliverer information is only available at the local authority level.
 7. School Roll details are taken from the Pupil Census as at September of the Academic Year. Summaries available at <http://www.gov.scot/topics/statistics/browse/school-education/datasets>
 8. Distinct Participant data collection 2011 onwards

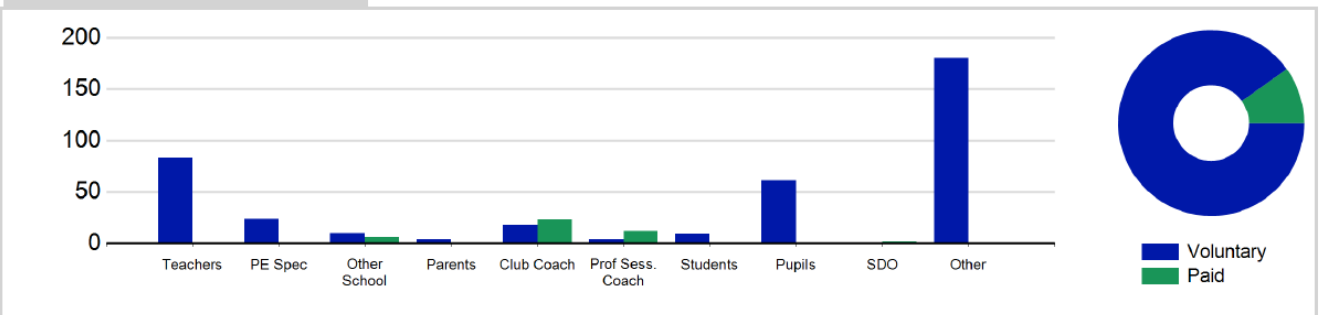
Participant Sessions¹ by School Type



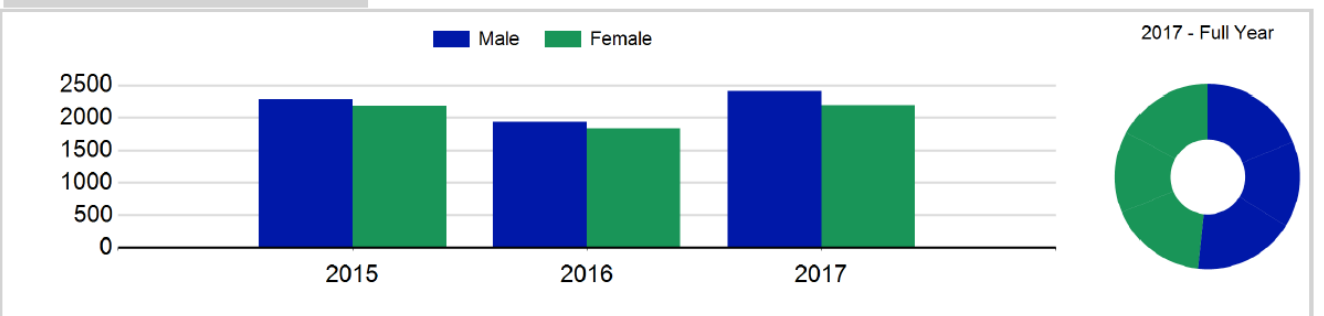
Participant Sessions¹ by Year Group and Gender



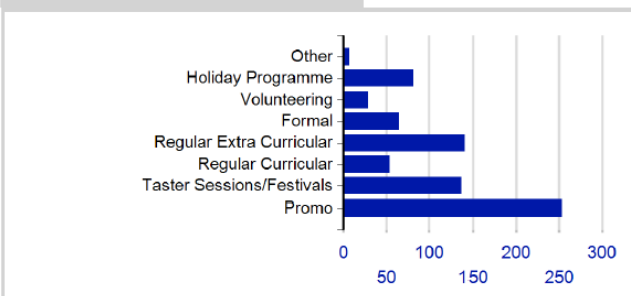
Distinct Deliverers⁵



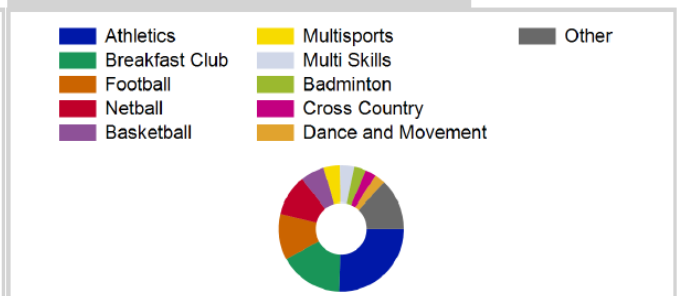
Distinct Participants² by Gender



School/Club Links



Top 10 Activities by Participant Sessions¹



Term Report: Inverclyde Council

Academic Year : 2017/2018, Term(s) : Full Year

Putting Sport First

Participant Sessions¹ by Yeargroup and Gender

	Male	Female
P1	3,572	2,814
P2	4,110	3,240
P3	2,853	4,155
P4	4,108	4,286
P5	7,572	7,509
P6	7,231	9,290
P7	7,609	10,546
S1	5,128	3,708
S2	3,039	3,288
S3	1,110	1,251
S4	1,001	780
S5	316	188
S6	251	42
ASN P	397	79
ASN S	369	112
Total	48,666	51,288

Distinct Deliverers⁵ byType

	Paid	Voluntary
Teachers	0	83
PE Spec	0	24
Other School	6	10
Parents	0	4
Club Coach	23	18
Prof Sess. Coach	12	4
Students	0	9
Pupils	0	61
SDO	2	0
Other	0	180
Total	43	393

Distinct Participants² by Gender

Male	2,412
Female	2,186
Total	4,598

Report To: Education & Communities Committee **Date:** 30 October 2018

Report By: Corporate Director Education, Communities & Organisational Development **Report No:** EDUCOM/92/18/GM

Contact Officer: Grant McGovern Head of Inclusive Education Culture and Communities **Contact No:** 01475 712828

Subject: English for Speakers of another Language (ESOL) - Update

1.0 PURPOSE

- 1.1 The Purpose of the report is to update the Education and Communities Committee with an overview of ESOL provision, including the impact on the Refugee ESOL learners attending Community Based provision within Community Learning and Development

2.0 SUMMARY

- 2.1 ESOL community based provision works in partnership with the Refugee Integration Team to offer English Language acquisition learning opportunities to support integration within Communities for learners who have Refugee status within Inverclyde.
- 2.2 Inverclyde is among the 32 Councils identified for achieving a refugee support target three years early. Collectively, the 32 Councils welcomed the arrival of the 2000th Syrian Refugee to Scotland through the Syrian resettlement programme.
- 2.3 Community Learning and Development offer learning opportunities to learners where English is not their first language, in relation to language skills acquisition to support work, family, community and individual goals and aspirations.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee endorses this report.

Grant McGovern
Head of Inclusive Education
Culture and Communities

4.0 BACKGROUND

4.1 The Syrian Resettlement Programme is a voluntary programme run by the UK Government in partnership with UNHCR and local authorities across the UK. Through this programme, the UK Government has committed to resettling 20,000 refugees through this scheme, and 3,000 from the Middle East North Africa region through the associated Vulnerable Children Relocation Scheme. Inverclyde welcomed their first six families in November 2015, with engagement from Community Learning and Development from December 2015.

4.2 Community Learning and Development have offered universal ESOL provision, in a number of community based venues across Inverclyde. These programmes were delivered on a part-time basis, 2 hours per week over a 38 week period, giving 76 learning hours in total for each programme. The programmes supported the following learning opportunities:

- Acquisition of English Language Skills for everyday contexts.
- Opportunity to undertake a raft of accredited learning to support transition from Community based provision to Further Education, a wealth of Core Skills and Personal Achievement Awards, as well as developing the language skills and knowledge required to pass the Citizenship element of application for UK citizenship.

4.3 The learning programmes offered the following elements for learners at all levels:

- Local community based venues, where learners can learn to improve their English Language Skills, and support integration within local communities.
- Initial assessment, carried out with all learners to support level of provision that learners can/will access.
- Embedded ICT, where appropriate access to Internet and Email in order to remain in contact with family abroad while improving computing skills.
- First steps employability support to register with Universal Job match and complete claimant commitments, also support with CV and application with the emphasis on transferable skills.
- Development of language based employability skills, i.e. interview conversation.
- SQA National ESOL qualifications from SCQF2 to SCQF6 – to support differing needs and levels of learners.
- SQA Core Skills accreditation, 10 hour to 40 hour units in Communication and Numeracy at levels 2, 3 and 4 to evidence language skills progression.
- Opportunities to work towards a range of SQA qualification such as Employability and Volunteering Awards.
- Support to pass the Life in the UK test and appropriate SELT tests.
- Support to have non UK qualifications in specialist fields recognised in the UK.
- Progression from beginner through to advanced learning opportunities.
- Access to guidance interviews and progression pathways to other learning opportunities.
- Where required 1:1 support can be provided from a bank of PDA ITESOL qualified Volunteer Tutor Assistants.

5.0 CURRENT POSITION

5.1 During the period September 2017 to September 2018, the following data has been captured:

- 7 ESOL classes offered per week, totalling 556 learning hours available.
- Family Learning opportunities in partnership with Pupil Equity Fund partners to support language for school interactions and reading and learning as a family.
- Driving theory short course which then developed into a partnership with Police Scotland around a Driving Health Check, which supported ESOL learners opportunity to access information and advice that would make them safe and legal to drive in the UK.
- 4 new ESOL Volunteers trained to support learners with developing Conversational English skills.
- The level of learners accessing provision was:
 - 44 learners at SCQF level 2
 - 26 learners accessing at level 3

13 learners at SCQF level 4

- 83 learners accessed and were supported within ESOL provision during the aforementioned time frame.
- 2 learners were supported to access volunteer opportunities within local community groups.
- 15 learners achieved accreditation in the following areas:
 - 13 learners achieved their Preparation for Literacies Level 2 Unit, that supported them to access West College Scotland provision.
 - 2 learners achieved a Level 3 Core Skills qualification.
 - 1 learner achieved National 4 numbers accreditation.

From the data captured it is evident that there is no predominant county of origin in relation to our ESOL learners. Of the 83 learners that accessed Community Learning and Development provision, the breakdown of demographics is as follows:

Ethnicity	Number of learners	% of overall learners
Afghani	6	7.2%
Asian Other	23	27.7%
Black African	1	1.2%
Syrian	19	22.9%
White Other	22	26.5%
Asian Chinese	6	7.2%
French	1	1.2%
Kurdish	2	2.4%
White European	1	1.2%
Asian Indian	1	1.2%
Unknown	1	1.2%

5.2 A number of learning outcomes were supported, from the programmes offered, these supported the learners in the following ways:

- A reduction of social isolation for learners.
- Improved spoken and written English language skills.
- Increased individual and group capacity.
- Improved communication skills and social interaction opportunities.
- Increased confidence in self-esteem, in particular when engaging with health agencies and schools – this is directly linked in the development of both the spoken and written English language.
- Improved family relationships.
- Increased joint learning.
- Increased ability to use learning to support children’s learning, both within the school environment and the home environment.
- Improved learner pathways to wider learning and volunteering opportunities.

6.0 IMPLICATIONS

Finance

6.1 The cost of delivery of ESOL provision within Inverclyde.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
02127	ESOL		43,000		

Legal

6.2 None.

Human Resources

6.3 None.

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 The increase of English for Speakers for Other Languages, settling in Inverclyde will support both economic and capacity in our communities.

7.0 CONSULTATIONS

7.1 N/A.

8.0 CONCLUSIONS

8.1 N/A.

9.0 BACKGROUND PAPERS

9.1 None.

Report To:	Education and Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/91/18/RB
Contact Officer:	Ruth Binks	Contact No:	01475 712748
Subject:	Update on the use of the Pupil Equity Fund		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee as to how schools are using Pupil Equity Funding (PEF).

2.0 SUMMARY

- 2.1 The PEF has been paid by the Scottish Government to local authorities by means of a ring-fenced grant with indicated amounts that should be allocated directly to each school. The amount allocated to each school has been decided according to the number of pupils in P1-S3 who are eligible to be registered for free school meals. The funding for 2017/18 was announced in January 2017 and the funding for 18/19 was announced in February 2018
- 2.2 Schools submit annual plans to the authority officers outlining how they intend to use their PEF. The plans are supported by national and local guidance. All schools are expected to link their PEF plans to their annual improvement planning process through the ongoing Standards and Quality and Improvement Plan. In addition, and as part of the ongoing monitoring process, in June 2018 schools reported on the impact of the previous year's funding. Opportunities exist for schools to share their plans for the forthcoming year.
- 2.3 Whilst schools submit indicative plans that have been agreed with the school community, this may be subject to change. Head Teachers have received support and guidance in matters of finance, procurement, ICT, Human Resources and educational research. Trade unions have worked with officers to agree protocols for recruitment to ensure a consistent approach across Inverclyde. Local guidance has been issued to Head Teachers which outlines the governance arrangements that are in place.
- 2.4 Schools have taken forward a wide variety of interventions. Opportunities to share practice and to identify what is working well are offered both locally and through Education Scotland. Schools have ensured PEF plans align closely with Scottish Attainment Challenge aims, contributing to a wider whole authority overview of how we are reducing the attainment gap.
- 2.5 All Head Teachers are able to identify and articulate attainment gaps for their respective establishments. Head Teachers implemented strategies and interventions to targeted cohorts of young people who were at risk of not making the expected progress.
- 2.6 Almost all Head Teachers, while recognising that the PEF programme is still at an early stage, were able to report improvement in targeted areas.

3.0 RECOMMENDATIONS

3.1 The Committee is asked to note the contents of this report.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 The First Minister launched the Scottish Attainment Challenge in February 2015 to narrow the poverty-related attainment gap in the primary sector within seven Challenge Authorities. This was extended in June 2016 to include secondary schools; the Inverclyde Attainment Challenge work now covers the whole of the Broad General Education.
- 4.2 As part of the Scottish Government Attainment Challenge fund, the Scottish Government has committed a further £120 million allocated directly to schools to reduce the attainment gap linked to deprivation. In 2017/18, for each child in a publicly funded primary or secondary school who is eligible and registered for free school meals, the school will receive £1,200. This is known as Pupil Equity Funding (PEF). The Pupil Equity Funding forms part of the Scottish Attainment funding, to be administered over the course of the current Parliament.
- 4.3 Each school was notified of their second allocation of PEF funding in February 2018 (Appendix 1).
- 4.4 Schools were asked to submit plans for PEF in April 2018. The Scottish Government and Education Scotland remain very clear that PEF should not provide extra bureaucracy for school leaders, therefore the plans for, and evaluations of, PEF should be part of the school's improvement planning cycle through the annual Standards and Quality Report and Improvement Plan. Inverclyde Education Services have now adapted the pro-forma for both documents to take PEF into account.
- 4.5 The authority Quality Improvement Team working alongside Head Teachers has ensured that any proposed use of PEF links with the aims of the Scottish Attainment Challenge. All schools benefit from the data sets that have been used in the Attainment Challenge to help to track and monitor the progress of individual pupils and to evaluate the impact of the funding. Heads of Establishment meetings give schools the opportunities to discuss interventions and share good practice.
- 4.6 The key principles of the PEF continue to be:
 - Head Teachers must have access to the full amount of the allocated PEF.
 - The PEF must enable schools to deliver activities, interventions or resources which are clearly additional to those which are already planned.
 - Head Teachers must work in partnership with each other, and their local authority, to agree the use of funding. Schools must take account of the statutory responsibilities of the authority to deliver educational improvement, secure best value, and the authority's role as employer.
 - Parents and carers, children and young people and other key stakeholders should be involved in the planning process.
 - Funding must be provided for targeted support for children and young people affected by poverty to achieve their full potential. Although the PEF is allocated on the basis of free school meal eligibility, Head Teachers can use their professional judgement to bring additional children into targeted interventions.
 - Head Teachers must base their use of the funding on a clear contextual analysis which identifies the poverty related attainment gap in their schools and plans must be grounded in evidence of what is known to be effective at raising attainment for children affected by poverty.
 - Schools must have plans in place at the outset to evaluate the impact of the funding.
- 4.7 Unsurprisingly, plans have remained flexible and have changed throughout the year. This has been in the main because of the difficulty in recruiting extra staff but also because schools have had opportunities to learn from each other and to share practice as to what is working.

5.0 CURRENT POSITION

5.1 Timetable for PEF Implementation was as follows:

- (i) Schools' PEF 2017/18 progress report was submitted to the authority in April 2018. These reports outlined progress and successes with previous PEF plans.
- (ii) PEF plans for session 2018/19 were submitted to authority in April 2018. The plans clearly show arrangements that schools have in place to evaluate projects.
- (iii) PEF plans were discussed and evaluated against aims of Scottish Attainment Challenge and the Scottish Educational Endowment Toolkit.
- (iv) Quality Improvement Officers provided additional support and feedback to schools. Plans implemented in establishments from May 2018.

Appendix 2 shows a summary of Pupil Equity Spending proposals by Equity Intervention

5.2 In 2017/18 Inverclyde schools were awarded £2,450,400 in Pupil Equity Funding. By the end of the financial year March 2018 there was an underspend of £1,235,191; in line with Scottish Government guidance this was carried forward into the following financial year. By June 2018 the further spends and committed budget had reduced the underspend to £388,045. In the main this was due to projects that could only take place during the summer holidays e.g. installation of Wi-Fi, delays for orders or because of continued backfill issues with staffing.

5.3 The main reason for the under spends continues to be the issues associated with recruitment and back filling. Backfill for posts continues to be problematic with almost all teachers initially employed for PEF having to backfill core vacancies. All too often teachers appointed to support pupils have to be taken off timetable to cover for absences elsewhere. With very little supply in the system, at least there are teachers available through PEF to cover classes but it could be argued that the employment of the additional PEF teachers is contributing to the lack of available supply.

5.4 Schools employed 38.8 fte additional teaching staff to take forward literacy, numeracy or health and wellbeing initiatives; in particular to target interventions and recovery style programmes for those pupils who were not making the expected progress.

5.5 Schools remunerated an additional 27 members of staff for taking on additional responsibility and leadership opportunities to take forward and lead initiatives within the school. This included the monitoring and tracking of progress for pupils, ensuring that pupils received the support they needed and undertaking evaluations to ensure that interventions are effective.

5.6 49.39 fte additional extra support staff: these include CLD workers, Health and Wellbeing Coaches, extra ASN support staff, additional admin support were employed to help with the tracking and monitoring process and EYECOs.

5.7 A number of schools have presented their progress at National Events and Regional Improvement collaborative events. These have been well received by all participants.

5.8 Schools continue to enhance the classroom practice of teachers through the provision of high quality professional development. The work of Inverclyde's Attainment Challenge is heavily influenced by the work of John Hattie and the Inverclyde Learning, Teaching and Assessment Policy which is based on his research. Hattie has conducted research to identify the effect sizes of different interventions. His programme; Visible Learning allows teachers to build upon their practice in their classroom to ensure that they get maximum impact for all of their learners. Almost all primary schools have chosen to undertake training in Visible Learning for all classroom practitioners and this is being considered by some secondary schools. One secondary school has piloted using a company who take forward pedagogy (effective teaching practice) through a coaching and mentoring approach. A further three secondary schools are introducing this approach in session 2018/19

5.9 Nurture approaches continue to be a strong feature of establishments' targeted support.

One secondary school has introduced an Attainment Centre and other secondary schools have introduced nurture facilities to help support those who have become increasingly disengaged in their learning. Schools continue to work with Community Learning and Wellbeing Officers to build on and improve parental engagement.

5.10 Extra targeted supported study sessions are taking place, including the introduction of breakfast clubs in secondary schools.

5.11 Increased ICT

- Establishments working with IT colleagues, as indicated in the previous PEF report, completed the necessary survey to increase Wi-Fi capability in schools so that pupils could make the best use of any ICT. Subsequently a number of schools have taken up the option to improve WI-FI capability and purchase additional ICT equipment.

5.12 Counselling Services

- In order to support the mental health of pupils, some schools have opted for counselling and therapeutic play services.

Current Challenges

5.13 Backfill for posts continues to be problematic with almost all teachers initially employed for PEF having to backfill core vacancies. The implementation of additional posts is closely monitored to ensure equity and fairness in the system. We are fortunate that schools operate in a collegiate way and support each other to ensure that core vacancies are filled but this does mean that plans cannot be taken forward as anticipated and schools have an underspend.

5.14 Working closely with our finance officers, procurement thresholds are closely monitored. However as schools share successes of different interventions and programmes then spend against procurement thresholds become increasingly difficult to monitor. For example, a school may buy in an intervention or programme that is subsequently taken up by other schools. The initial school would not meet the procurement threshold but as the spend gets bigger then this impacts on the overall authority spend.

5.15 All PEF posts created are temporary. It should be noted that if schools chose to spend money on additional staff, it does not contribute to the authority pupil teacher ratio.

Year upon year funding sources and uncertainty around the future funding models mean that temporary posts have to be created. There is a risk that in the longer term, post holders are entitled to a conservation of salary and there will be no funding in place to support this.

Evaluation of impact of interventions

5.16 The first evaluation of the impact of interventions through PEF on an individual school basis was reported through the school's Standards and Quality Report in June 2018 and their proposals submitted in April 2018.

5.17 All Head Teachers are able to identify and articulate attainment gaps for their respective establishments. Head Teachers implemented strategies and interventions to targeted cohorts of young people who were at risk of not making the expected progress.

Almost all Head Teachers, while recognising that the PEF programme is still at an early stage, were able to report improvement in targeted areas.

6.0 IMPLICATIONS

Finance

6.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Schools	Various	18/19	3,664	N/A	This includes the £1,235k carry forward from 17/18 and the £2,429 allocation for 18/19. The Scottish Government will allow schools to carry forward this money.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

- 6.2 Schools must consider any legal implications when entering into partnership working and follow statutory guidance for procurement.

Human Resources

- 6.3 There are substantial human resources implications for this policy, including recruitment, job sizing and ensuring that the authority is not liable for any permanent contracts beyond the duration of the funding.

Equalities

- 6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

- 6.5 N/A.

7.0 CONSULTATIONS

- 7.1 Ongoing consultations are taking place with Head Teachers and Trade Unions.

8.0 CONCLUSIONS

8.1 The targeted PEF continues to be welcomed by Inverclyde and schools will review the impact and next steps in their forthcoming standards and quality and improvement plans.

9.0 BACKGROUND PAPERS

9.1 Update on the use of the Pupil Equity Funding March 2017.
Update on the use of the Pupil Equity Fund September 2017.

Appendix 1

Allocation of funding to schools for 18/19

		Total amount
Aileymill Primary School	Primary	£184,800
All Saints Primary School	Primary	£202,800
Ardgowan Primary School	Primary	£87,600
Gourock Primary School	Primary	£33,600
Inverkip Primary School	Primary	£9,600
Kilmacolm Primary School	Primary	£18,000
King's Oak Primary School	Primary	£196,800
Lady Alice Primary School	Primary	£90,000
Moorfoot Primary School	Primary	£28,800
Newark Primary School	Primary	£168,000
St Andrew's Primary School	Primary	£109,200
St Francis' Primary School	Primary	£120,000
St John's Primary School	Primary	£70,800
St Joseph's Primary School	Primary	£88,800
St Mary's Primary School	Primary	£80,400
St Michael's Primary School	Primary	£105,600
St Ninian's Primary School	Primary	£40,800
St Patrick's Primary School	Primary	£68,400
Wemyss Bay Primary School	Primary	£18,000
Whinhill Primary School	Primary	£96,000
Clydeview Academy	Secondary	£43,200
Inverclyde Academy	Secondary	£142,800
Notre Dame High School	Secondary	£123,600
Port Glasgow High School	Secondary	£88,800
St Columba's High School	Secondary	£85,200
St Stephen's High School	Secondary	£87,600
Craigmarloch School	Special	£61,200
Lomond View Academy	Special	£ -
		£2,450,400

Appendix 2

Summary of Pupil Equity Spending proposals by Equity Intervention

1. Early Interventions	2.Social & Emotional Well Being	3. Health & Well Being
Eyecos Classroom Assistants Early Years Learning Assistants Active Play Programmes Language Assistants Staff Additional Responsibilities	Counselling Programmes Bespoke Counselling Play Therapists Welfare Officers	Health & Well-being coaches Nurture Groups Breakfast Clubs Outdoor Learning Play Coaches Counselling Programmes
4. Targeted Support Literacy Numeracy	5 Professional Development	6. Wider Engagement
Staff Development Accelerated Reading Numeracy Recovery SEAL Targeting Phonics Development Reading Programmes Additional Staff Targeted Support Differentiated Support Classroom Assistants Staff Additional Responsibilities	High Quality Learning and Teaching Developing Pedagogy Coaching Support Visible Learning Literacy training PEF PT's Differentiated Support	Family Learning Officers Extra-Curricular Sports Clubs Family Library Outdoor Play Areas Family Support Residential Seminars Enhanced Supported study STEM Week ends
7. Partnership Working	8. Resources	
Counselling Services Cluster Welfare Officers CLD Support Coaching Support Outreach Workers Children's Advocacy Officer Residential	Administrative Assistants Digital IT Wi-Fi	

Report To:	Education and Communities Committee	Date:	30 October 2018
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/90/18/RB
Contact Officer:	Ruth Binks	Contact No:	01475 712761
Subject:	Online School Payments – Moving towards a Cashless Environment in Inverclyde Schools		

1.0 PURPOSE

- 1.1 The purpose of the report is to seek Committee approval to remove cash payments for school meals, and school trips as appropriate, from primary schools starting 19 August 2019.

2.0 SUMMARY

- 2.1 A Business Case for Online School Payments was written in response to the Modernisation Corporate Improvement Group's (MCIG) request to explore an alternative option to the continued roll out of the current cashless catering system.
- 2.2 Of the options presented in the Business Case, the option taken forward was to undertake a pilot for Online School Payments in two primary schools and two secondary schools during the 2016/17 academic session.
- 2.3 The findings and recommendations from the pilot programme were reported to the Education and Communities Committee on 7 March 2017. It was noted in that report that the outcomes would also be presented to both the Digital Access Group and thereafter the Corporate Management Team.
- 2.4 The roll out of the ParentPay system to the remaining schools started on 24 October 2017 and was completed on 23 May 2018. Parents/carers of one ASN school and all primary and secondary schools now have the ability to pay for school meals and other school items online.
- 2.6 A paper updating Elected members on the progress of the above pilot and subsequent roll-out of the ParentPay Online School Payments System was presented to the Education and Communities Committee on 23 January 2018.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- approves the removal of cash payments for school meals, and school trips as appropriate, from primary schools starting 19 August 2019; and
 - notes that a review of Secondary school ParentPay usage will be carried out during over session 2018/19 to assess the feasibility of moving to a cashless environment. The outcome of the review will be brought back to this Committee for consideration.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 A Business Case for Online School Payments was presented to the Corporate Management Team in March 2016. Approval was given for option 2 of the Business Case, a pilot of Online School Payments during the 2016/17 academic session, in two primary schools and two secondary schools. (St Mary's Primary School, St Ninian's Primary School, Inverclyde Academy and Clydeview Academy).
- 4.2 A Capability and Capacity Assessment was conducted in May 2016 to appoint a supplier from the Scotland Excel framework for Online School Payments. Following supplier demonstrations, ParentPay were awarded the contract.
- 4.3 The population of pilot school sites was carried out during June-September 2016. Training was delivered towards the end of August 2016 to education admin, finance, catering and teaching staff. Following completion of training, initial payment items were added to school sites.
- 4.4 All remaining Primary and Secondary schools and one ASN school successfully launched ParentPay during the 2017/18 academic session. A payment item for school meals was added to every ParentPay site and online payments have been received, for this item, in every school (with the exception of ASN). Every school fund bank account has been added to ParentPay however not all schools chose to add a school trip payment item to their site during the 2017/18 academic session. There has been a commitment from schools to add appropriate school trips during the 2018/19 academic session.

5.0 CURRENT POSITION

5.1 LAUNCH DATES

The ParentPay system was launched in schools on the dates listed below:

Pilot Schools

31 October 2016	St Mary's Primary School
14 November 2016	St Ninian's Primary School
25 October 2016	Inverclyde Academy
25 October 2016	Clydeview Academy

Phase 1

24 October 2017	Craigmarloch School
25 October 2017	Notre Dame High School
25 October 2017	St Columba's High School
1 November 2017	Port Glasgow High School
1 November 2017	St Stephen's High School
8 November 2017	Newark Primary School
15 November 2017	All Saints Primary School
22 November 2017	Aileymill Primary School
29 November 2017	Wemyss Bay Primary School

Phase 2

10 January 2018	Inverkip Primary School
17 January 2018	Ardgowan Primary School
24 January 2018	Gourock Primary School
31 January 2018	Moorfoot Primary School
07 February 2018	Lady Alice Primary School
21 February 2018	Whinhill Primary School
28 February 2018	King's Oak Primary School
7 March 2018	St Patrick's Primary School
14 March 2018	St Andrew's Primary School

Phase 3

25 April 2018	St Joseph's Primary School
2 May 2018	St Francis' Primary School

9 May 2018	St John's Primary School
16 May 2018	St Michael's Primary School
23 May 2018	Kilmacolm Primary School

5.2 ACTIVATION RATES

The business case for online school payments predicted usage rates of 30%. With the exception of 3 schools (Notre Dame High School, St Stephen's High School and King's Oak Primary School), activation rates of ParentPay accounts greatly exceed the initial prediction. Primary school activation rates have been split to show the difference between P1-3 pupils and P4-7 pupils. Due to the Universal Free School Meal (UFSM) entitlement given to P1-3 pupils there is less incentive for these parents/carers to activate a ParentPay account. Activation rates were calculated on 14 September 2018 and show that few P1 pupils have activated a ParentPay Account. Therefore the overall percentage of P1-3 parents/carers with an activated ParentPay account sits at 46%.

Primary 4-7 pupils pay for a school meal unless they meet the criteria for Free Meal Entitlement (FME). The overall percentage of P4-7 parents/carers with an activated ParentPay account sits at 72%.

A report to the Education and Communities Committee on 23 January 2018 confirmed plans to add all secondary school trips to the ParentPay system during the 2018/19 academic session. Parents/carers will be given the option of paying online using a debit/credit card or paying cash using the PayPoint facility in local convenience stores. This proposal was supported by the Education and Communities convener and reported in the local press. It is anticipated that this approach alone will significantly increase the activation rates of secondary school ParentPay accounts.

APPENDIX 1

5.3 SCHOOL MEAL INCOME

Cash collected in primary schools has been calculated for each establishment from the ParentPay launch date to 16 September 2018. The only exception to the date ranges are the two pilot schools (St Ninian's and St Mary's launched in 2016) which have been calculated from the start of the 2017/18 term. The overall percentage of cash collected in the 20 primary schools during this period totalled 12%.

The overall percentage of cash collected in secondary schools is 59%. This percentage is significantly higher than the primary school total. There is clear correlation between the activation rate percentage and percentage of cash collected in school. Parents/carers activating a ParentPay account, due to the school trip payment item being added, will have sight of the school meal payment item. Once this payment item becomes visible it is expected that more parents/carers will opt to pay for school meals online, bridging the gap between the cash collected in secondary and primary school.

APPENDIX 2

5.4 CASHLESS BY AUGUST 2019

In order for the full benefits of the ParentPay system to be realised both financially and operationally, going cashless needs to be considered.

While it is technically possible to go cashless at present it is acknowledged that there is further work required to increase the ParentPay account activation rates and promote overall use of the system before making the transition to cashless. August 2019 has been selected as the start date for primary schools. This allows 10 months for planning, preparation and promotion and is the start of a new academic term. A review of secondary school ParentPay usage will be carried out in school session 2018/19 to assess the feasibility of moving to a cashless environment.

5.5 CONSULTATIONS

Internal Project Group - Consulting with the internal project group highlighted the inefficiency of offering a mixed economy to parents/carers. Giving the option to pay cash in school for meals leads to duplication of tasks for the catering staff. There are efficiencies to be gained from catering staff time by removing cash payments from both primary and secondary schools. Additionally, removing cash from secondary schools could help keep pupils on the

school premises during the school day. Benefits of keeping pupils in school include ensuring a safe environment, provision of nutritious meal, decrease in truancy and an increase in school meal income.

Internal Audit - A move towards a cashless school environment would be welcomed by the internal audit department. By removing/reducing trips to bank this would count towards the reduction of the council's carbon footprint. The general audit trail would be improved and the risk of cash being misappropriated would be minimised.

Other Local Authorities - Comparator local authority East Ayrshire implemented cashless primary and secondary schools during the roll out online school payments. ParentPay or PayPoint are only methods of payments available to parents/carers.

Head Teachers – Discussion at the Head Teachers' meeting on 17 September 2018 validated their commitment to further utilise the ParentPay system.

ParentPay (User feedback) - On 27 August 2018 ParentPay posted a link to a survey on the accounts of Inverclyde parents/carers and this remained open until 30 September 2018. The survey had a total of 6 questions and gathered 241 responses. A summary of the responses:

- 79% feel that the school sufficiently promotes/advertises ParentPay to parents.
- Aspects parents most liked about using ParentPay - ease of use, ability to make online payments whenever and wherever you like, not having to worry about children carrying money/cheques to school.
- Cumulatively, 93% found ParentPay very easy (57%), easy (20%) or fairly easy to use (16%).

5.6 PROMOTION

Consultation is required with corporate communications to develop a communications plan for each primary school to use from now until August 2019. Corporate promotion of ParentPay, PayPoint and the date to remove cash from primary schools can be achieved through the local press. Web content is an area that needs to be developed on the council website. Developments include links to items such as digital chat and PayPoint location map.

School Business Co-ordinators, Head Teachers and school based admin staff must take an active role in promoting the activation of ParentPay accounts or use of PayPoint bar codes. This includes monitoring activation rates on a weekly basis and developing strategies to target parents/carers who have not activated an account or requested a PayPoint bar code.

5.7 WORKED EXAMPLE

The primary school with the lowest ParentPay account activation rate is King's Oak Primary School (38% for p4-7 pupils). Cash collected in school is also the second highest, sitting at 32% (35% being the highest). Analysis of the 113 accounts that have not been activated shows that 83 are receiving FME and a further 11 have no transactions recorded (packed lunch or home meal). The remaining 19 accounts are cash payers, 8 of whom do not attend the school canteen on a regular basis. The alternative method of payment for the 19 parents/carers paying in cash at school is to pay cash using the PayPoint facility in local convenience stores. There is a PayPoint location within 0.22 miles of King's Oak primary school and a further 4 within 1 mile. All Inverclyde schools have a PayPoint location within a maximum distance of 0.38 of a mile, making this payment method a realistic alternative.

6.0 IMPLICATIONS

Finance

6.1

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments

Legal

6.2 There are no direct legal implications arising from this report.

Human Resources

6.3 There are no direct human resource implications arising from this report.

Equalities

6.4 Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

Repopulation

6.5 There are no direct repopulation implications arising from this report.

7.0 CONSULTATIONS

7.1 Internal Project Team – Education, Facilities, Finance, ICT, Procurement
ParentPay
Other local authorities
Scotland Excel
Head teachers
Internal Audit

8.0 CONCLUSIONS

The use of the ParentPay system should be promoted corporately and in each establishment (primary and secondary) between October 2018 and August 2019. During this period it is

anticipated that the amount of cash collected will decrease and the number of activated accounts will increase. This shift will support the primary school cashless target date of 19 August 2019.

9.0 BACKGROUND PAPERS

9.1 There are no background papers relevant to this report.

Activation Rates @ 14 September 2018

Appendix 1

Establishment	Go Live Date	Total Pupils	Total Accounts Activated	Total Percentage Activated	Total Pupils P1-3	Total Accounts Activated	Total Percentage Activated	Total Pupils P4-7	Total Accounts Activated	Total Percentage Activated
Clydeview Academy	Pilot School 16/17	898	590	66%						
Inverclyde Academy	Pilot School 16/17	814	387	48%						
¹⁰⁶ Notre Dame High School	25/10/17	867	212	24%						
¹⁰⁹ St Columba's High School	25/10/17	704	341	48%						
¹⁰⁴ Port Glasgow High School	01/11/17	485	162	33%						
¹⁰⁴ St. Stephen's High School	01/11/17	556	147	26%						
St Ninian's Primary School	Pilot School 16/17	310	255	82%	126	85	67%	184	170	92%
St Mary's Primary School	Pilot School 16/17	309	247	80%	115	78	68%	194	169	87%
¹⁰⁶ Newark	08/11/17	425	177	42%	183	28	15%	242	149	62%
¹⁰⁴ All Saints	15/11/17	362	231	64%	149	70	47%	213	161	76%
¹⁰⁹ Alleymill	22/11/17	364	202	55%	138	46	33%	226	156	69%
¹⁰⁴ Wemyss Bay	29/11/17	159	121	76%	65	41	63%	94	80	85%
¹⁰⁷ Inverkip	10/01/18	255	220	86%	118	91	77%	137	129	94%
¹⁰² Ardgowan	17/01/18	404	247	61%	186	70	38%	218	177	81%
¹⁰⁷ Gourock	24/01/18	223	146	65%	90	41	46%	133	105	79%
¹⁰² Moorfoot	31/01/18	257	226	88%	110	85	77%	147	141	96%
¹⁰⁷ Lady Alice	07/02/18	194	91	47%	78	19	24%	116	72	62%
⁹⁷ Whinhill	21/02/18	256	157	61%	113	55	49%	143	102	71%
⁹² King's Oak	28/02/18	313	84	27%	130	14	11%	183	70	38%
⁸⁷ St. Patrick's	07/03/18	257	164	64%	120	63	53%	137	101	74%
⁸² St. Andrew's	14/03/18	237	146	62%	86	46	53%	151	100	66%
⁶⁶ St. Joseph's	25/04/18	149	62	42%	74	25	34%	75	37	49%
⁶¹ St. Francis'	02/05/18	194	100	52%	80	31	39%	114	69	61%
⁵⁶ St. John's	09/05/18	255	160	63%	124	55	44%	131	105	80%
⁵¹ St. Michael's	16/05/18	214	75	35%	78	18	23%	136	57	42%
⁴⁶ Kilmacolin	23/05/18	201	154	77%	92	62	67%	109	92	84%
Primary Totals		5338	3265	61%	2255	1023	46%	3083	2242	72%
Secondary Totals		4324	1839	41%						

1332

841

2073

2485

SCHOOL MEAL INCOME

Appendix 2

Establishment	Date Range	Online Payment	PayPoint	Cash	Percentage of cash taken in school
Clydeview Academy	17/08/17 - 28/06/18	£105,144.09	£120.00	£83,921.90	44%
Inverclyde Academy	17/08/17 - 28/06/18	£24,407.10	£0.00	£37,970.20	61%
Notre Dame High School	25/10/2017 - 28/06/18	£18,309.32	£0.00	£62,847.90	77%
St Columba's High School	25/10/2017 - 28/06/18	£28,630.63	£80.00	£43,208.80	60%
Port Glasgow High School	01/11/2017 - 28/06/18	£12,046.51	£0.00	£48,452.30	80%
St Stephen's High School	01/11/2017 - 28/06/18				
St Ninian's Primary School	17/08/17 - 16/09/18	£31,210.30	£552.25	£700.60	2%
St Mary's Primary School	17/08/17 - 16/09/18	£29,714.50	£510.00	£3,821.27	11%
Newark	08/11/2017 - 16/09/18	£24,272.70	£649.00	£1,698.73	6%
All Saints	15/11/2017 - 16/09/18	£22,283.59	£697.50	£1,237.62	5%
Aileymill	22/11/2017 - 16/09/18	£19,766.72	£167.03	£2,906.14	13%
Wemyss Bay	29/11/2017 - 16/09/18	£8,371.60	£0.00	£1,857.70	18%
Inverkip	10/01/2018 - 16/09/18	£14,927.85	£0.00	£311.13	2%
Ardgowan	17/01/2018 - 16/09/18	£25,856.19	£188.00	£4,627.00	15%
Gourock	24/01/2018 - 16/09/18	£12,771.80	£0.00	£2,242.85	15%
Moorfoot	31/01/2018 - 16/09/18	£13,766.59	£24.50	£595.30	4%
Lady Alice	07/02/2018 - 16/09/18	£5,367.20	£4.00	£1,392.60	21%
Whinhill	21/02/2018 - 16/09/18	£7,227.25	£20.00	£2,629.05	27%
King's Oak	28/02/2018 - 16/09/18	£7,083.01	£0.00	£3,352.23	32%
St. Patrick's	07/03/2018 - 16/09/18	£4,590.90	£0.00	£1,110.50	19%
St. Andrew's	14/03/2018 - 16/09/18	£8,937.58	£0.00	£1,669.15	16%
St. Joseph's	25/04/2018 - 16/09/18	£1,471.10	£0.00	£793.80	35%
St. Francis'	02/05/2018 - 16/09/18	£3,701.45	£24.00	£804.81	18%
St. John's	09/05/2018 - 16/09/18	£4,011.05	£0.00	£569.51	12%
St. Michael's	16/05/2018 - 16/09/18	£2,845.90	£108.00	£1,600.90	35%
Kilmacolm	23/05/2018 - 16/09/18	£3,523.00	£0.00	£447.40	11%
Total		£440,237.93	£3,144.28	£310,769.39	41%
Primary School Total		£251,700.28	£2,944.28	£34,368.29	12%
Secondary School Total		£188,537.65	£200.00	£276,401.10	59%

OSP Total
 £7,605.09 PGHS
 £4,441.42 STS

58.4%

0.4%

41.2%