

**A meeting of the Education & Communities Committee will be held on Tuesday 22 January 2019 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**

1. <b>Apologies, Substitutions and Declarations of Interest</b>	<b>Page</b>
<b><u>COMMUNITIES</u></b>	
<b>PERFORMANCE MANAGEMENT</b>	
2. <b>Communities 2018/19 Revenue Budget – Period 7 to 31 October 2018</b> Report by Chief Financial Officer and Corporate Director Education, Communities & Organisational Development	<b>p</b>
3. <b>Communities Capital Programme 2018 – 2021 Progress</b> Report by Head of Inclusive Education, Culture and Communities and Chief Financial Officer	<b>p</b>
4. <b>LGBT Youth Charter Award</b> Report by Corporate Director Education, Communities & Organisational Development	<b>p</b>
5. <b>Grants to Voluntary Organisations</b> Report by Corporate Director Education, Communities & Organisational Development	<b>p</b>
<b><u>EDUCATION</u></b>	
<b>PERFORMANCE MANAGEMENT</b>	
6. <b>Education 2018/19 Revenue Budget – Period 7 to 31 October 2018</b> Report by Chief Financial Officer and Corporate Director Education, Communities & Organisational Development	<b>p</b>
7. <b>Education Capital Programme 2018 – 2021 Progress</b> Report by Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	<b>p</b>

8.	<b>Inspection of Local Authorities – How Well is Inverclyde Council Improving, Learning, Raising Attainment and Closing the Poverty Related Attainment Gap?</b> Report by Corporate Director Education, Communities & Organisational Development	p
9.	<b>Education &amp; Communities Corporate Directorate Improvement Plan 2016/19 – Progress Report</b> Report by Head of Organisational Development, Policy & Communications	p
<b>NEW BUSINESS</b>		
10.	<b>Clyde Conversations</b> Report by Corporate Director Education, Communities & Organisational Development	p
11.	<b>Inverclyde’s Autism Strategy – Progress to Implementation</b> Report by Head of Inclusive Education, Culture & Communities	p
12.	<b>P1 School Day</b> Report by Corporate Director Education, Communities & Organisational Development	p

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

**Report To:** Education & Communities Committee      **Date:** 22 January 2019

**Report By:** Chief Financial Officer and Corporate Director Education, Communities and Organisational Development      **Report No:** FIN/122/18/AP/IC

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

**Subject:** Communities 2018/19 Revenue Budget Report-Period 7 to 31 October 2018

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of the 2018/19 Revenue Budget position at Period 7 to 31 October 2018.

## 2.0 SUMMARY

- 2.1 The total Communities Revenue Budget for 2018/19, excluding Earmarked Reserves, is currently £4,581,450. This is a decrease of £68,580 from the approved budget. Appendix 1 provides details of this movement. The latest projection is an overspend of £21,000 which is an increase in expenditure of £8,000 since the last Committee.
- 2.2 The main variances to highlight for the 2018/19 Revenue Budget are –
- (a) Projected overspend of £26,000 for Libraries & Museum which mainly relates to a shortfall in income and additional property costs.
  - (b) Projected overspend of £11,000 for Sports & Leisure. A £21,000 shortfall for Whinhill Golf Course income is partially offset by a £10,000 underspend for Rankin Park mountain bike track maintenance.
  - (c) Projected underspend of £21,000 for Community Halls Employee Costs due to a number of vacant posts.
- 2.3 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 £16,000 resulting in slippage of £16,000 due to delays in finalising the invoice for Gourrock Pool extended opening.

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### **3.0 RECOMMENDATIONS**

- 3.1 That the Committee notes the current projected overspend of £21,000 for the 2018/19 Communities Revenue Budget as at Period 7 to 31 October 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.

**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 the Committee of the current position of the 2018/19 Communities Revenue Budget as at Period 7 to 31 October 2018 and highlight the main issues contributing to the projected overspend of £21,000.

## **5.0 2018/19 PROJECTION**

- 5.1 The current Communities Revenue Budget for 2018/19 is £4,581,450. This is a decrease of £68,580 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 £21,000 (0.5%) for the 2018/19 Revenue Budget are :-

### Libraries & Museum: Projected Overspend £26,000

The projected overspend for Libraries & Museum has increased by £2,000 since the last Committee. Employee Costs, previously projected to underspend by £3,000 will now overspend by £3,000 as a result of a shortfall in Turnover Savings. A vacant post has been filled earlier than previously projected.

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 £11,000

Whinhill Golf Income is projected to under-recover by £21,000, the same as reported to the last Committee. This projected overspend is partially offset by a projected underspend of £10,000 for Rankin Park mountain bike track maintenance.

### Community Safety: Projected Overspend £5,000

Community Safety Employee Costs are projected to underspend by £3,000, a reduction in underspend of £17,000 since the last Committee. The vacancy resulting from a seconded employee not being backfilled is 0.5fte rather than the previously projected 1.0fte.

Internal Transport Recharges for Community Safety are projected to overspend by £8,000, mainly due to unplanned maintenance costs. This is the same as previously reported to Committee.

### Community Halls: Projected Underspend £21,000

The projected underspend for Community Halls is due to the over-recovery of Employee Turnover savings resulting from a number of vacant posts. The projected underspend has increased by £2,000 since the last Committee.

## **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 £16,000 resulting in slippage of £16,000 due to delays in finalising the invoice for Gourrock Pool extended opening.

## 7.0 VIREMENTS

7.1 There are no virements in 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 7 - 1st April 2018 to 31st October 2018**

Service	Approved Budget	Inflation £000	Virement £000	Movements		Revised Budget
	2018/19 £000			Supplementary Budgets £000	Transferred to EMR £000	2018/19 £000
Libraries & Museum	1,532	3	(18)			1,517
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	<u>4,650</u>	<u>(30)</u>	<u>(39)</u>	<u>0</u>	<u>0</u>	<u>4,581</u>

**Movement Details**

£000

External ResourcesInflation

Electricity & Gas  
Returned to Inflation Contingency

3  
(33)

(33)Virement

Additional Turnover  
Management Restructure

(29)  
(10)

(39)Supplementary Budget0(72)

**COMMUNITIES****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 7 -1st April 2018 to 31st October 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-Oct-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>
18	<b>Community Halls</b> Employee Costs	40	22	15	19	(21)	(52.5%)
(44)	<b>Sport &amp; Leisure</b> Golf Income	(73)	(43)	(49)	(52)	21	(28.8%)
<b>Total Material Variances</b>						<b>0</b>	



**COMMUNITIES****REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 7 - 1st April 2018 to 31st October 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	1,667	(21)	(1.2%)
682	Property Costs	711	714	718	4	0.6%
1,480	Supplies & Services	1,297	1,297	1,290	(7)	(0.5%)
11	Transport Costs	7	7	15	8	114.3%
85	Administration Costs	72	73	73	0	-
1,407	Other Expenditure	1,135	1,137	1,137	0	-
(291)	Income	(299)	(335)	(298)	37	(11.0%)
5,277	TOTAL NET EXPENDITURE	4,650	4,581	4,602	21	0.5%
	Earmarked Reserves	0	0	0	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	4,650	4,581	4,602	21	

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	1,517	1,543	26	1.7%
1,718	Sports & Leisure	1,239	1,218	1,229	11	0.9%
785	Community Safety	581	563	568	5	0.9%
1,006	Community Halls	1,054	1,039	1,018	(21)	(2.0%)
226	Grants to Vol Orgs	244	244	244	0	-
5,277	TOTAL COMMUNITIES	4,650	4,581	4,602	21	0.5%
	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 7 2018/19</u>	<u>Actual Period 7 2018/19</u>	<u>Projected Spend 2018/19</u>	<u>Amount to be Earmarked for 2019/20 &amp; Beyond</u>	<u>Lead Officer Update</u>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	
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 18 with first awards paid out from January 19 onwards.
Gourock Pool Extension	Grant McGovern	16	16	0	16	0	Funding to extend opening of Gourock Pool until end of September 2018. Awaiting invoice from IL.
<b>Total</b>		<b>381</b>	<b>16</b>	<b>0</b>	<b>196</b>	<b>185</b>	

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<b>Report to:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Head of Inclusive Education, Culture &amp; Communities and Chief Financial Officer</b>	<b>Report No:</b>	<b>EDUCOM/07/19/GM</b>
<b>Contact Officer:</b>	<b>Grant McGovern</b>	<b>Contact No:</b>	<b>712828</b>
<b>Subject:</b>	<b>Communities Capital Programme 2018 - 2021 Progress</b>		

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## 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 22<sup>nd</sup> November 2018 is 71.44% of the 2018/19 approved budget (59.75% of the revised projection). Net advancement of £328K (19.56%) is being reported across the programme of projects as outlined in section 14.1. This is a movement of £383K from the projected slippage reported to the last Committee.

## 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 Inverclyde 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:

- 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:

- Stonework and roofing to Museum complete.
- Library roofing and high level stonework complete.
- Leadwork and Watt Hall roofing nearing completion.
- Lower level indent stonework being completed as scaffolding is taken down.
- Gutters and downpipes nearing completion.
- Lift installation complete.
- Window and door repairs and rehanging sashes are nearing completion.
- Gallipoli Landing Commemorative window complete and installed.
- Rot works to attic and Library complete and being relined.
- Sealing and decoration to Museum nearing completion – Library well underway.
- Final drain reconnections to be completed after scaffolding removed.
- Final snagging and clean out to be completed.

5.3 As previously reported, the works have experienced delay in connection with adverse weather over the winter periods (early and late in the year) and also in connection with materials availability (stone) which had to be sourced from an alternative quarry. Further dry and wet rot was also detected and treated during the exposure of the Library roofs. Asbestos lining to existing fire doors was also identified and removed. All stone has now been sourced and the few remaining ornate sections are being carved off-site for incorporation. Discussions are commencing with the insurers to take possession of the Museum, Kelly street entrance and new lift / toilet areas at the end of December 2018 to facilitate the return of the Museum Artefacts in January 2019. The final library and external works will follow on in the January/February of 2019.

## **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 resiting of

equipment and greenhouses from Caddlehill Street and Environmental works has now been completed. Phase 3 of the ground have now started and will be completed by the end March 2019. Caddlehill Street site has now been given back to Inverclyde Council Property Asset team; this will now be remarketed in early 2019.

## **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. Detail design work is progressing in respect of the proposals which have been adapted to meet the building users' requirements in consultation with the Hub Committee. Planning consent is in place with Building Warrant submission anticipated early in the new year.

## **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 has been used to complete an upgrade to the small kitchen area and purchase a new electronic scoreboard. The schedule of work is due to be completed by the end of December 2018.

## **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 have now completed the Common Good 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, once the current courts process has been completed. New proposed drawing for the extension have now be completed and planning permission is now getting processed.

## **10.0 BIRKMYRE PARK PITCH IMPROVEMENTS**

- 10.1 The works commenced in June and were completed in September 2018 with a post and wire fence erected around the affected areas to allow the grass to establish.

## **11.0 INDOOR SPORTS FACILITY FOR TENNIS**

- 11.1 Inverclyde Leisure (IL) 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. Inverclyde Leisure management presented the development proposals and business case to elected members on 22 October, prior to the scheduled Committee meeting on 30 October. On 5 December, IL received formal confirmation that their Stage 1 application had been approved and they have subsequently been invited to submit a Stage 2 application.

That Stage 2 application will include:

- Community Tennis Network Plan;
- Business Case;
- Technical Information;
- Project costs;
- Legal documentation.

A detailed business case on the Stage 2 application will be presented to elected members prior to the Committee meeting on 1 March 2019 at which point members will be asked to confirm allocation of Inverclyde's £500K match funding previously agreed in March 2018.

The Committee should note that Legal Services are currently in discussion regarding the transfer of Rankin Park to Inverclyde Leisure with an anticipated date of April 2019 for completion of the process pending Committee approval.

## **12.0 INVERCLYDE LEISURE SPEND TO SAVE**

- 12.1 The Lady Octavia Sports Centre refurbishment is through a spend-to-save arrangement with Inverclyde Leisure. The main works have now started, and should be completed by March 2019. This has resulted in an advancement of £470k into 2018/19.

## **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 has addressed 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 and were completed over August and September 2018. The remaining current year allocation has also addressed the recent lifecycle replacement of the 11-a-side goals on the stadium pitch at Parklea.

## **14.0 IMPLICATIONS**

### **Finance**

- 14.1 The expenditure at 22<sup>nd</sup> November 2018 is £1.198m compared to an approved budget of £1.677m. This is expenditure of 71.44% of the approved budget after 66.67% of the year. The Committee is projecting to spend £2.005m with potential net advancement of £328K (19.56%) being reported mainly in connection with the progression of the Inverclyde Leisure project at Lady Octavia Sports Centre which is now projected to be completed within the current financial year. A summary of all movements (+£383K) from the October report is included below:

- New Community Facility Broomhill -£106K
- Inverkip Community Hub Storage -£15K
- Indoor Bowling Investment +£35K
- Birkmyre Park Pitch Improvements +£4K
- Inverclyde Leisure Spend to Save – Lady Octavia Sports Centre +£470K
- Leisure Pitches AMP – Lifecycle Fund -£5K

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

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

### 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)
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. 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 December 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
	Est Total Cost	Actual to 31/3/18	Approved Budget 2018/19	Revised Est 2018/19	Actual to 22/11/18	Est 2019/20	Est 2020/21	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000				
<b>Communities</b>											
Watt Complex Refurbishment	2,110	768	903	903	607	439	0	0			
New Community Facility Broomhill	1,747	1,540	207	101	101	106	0	0			
Inverkip Community Hub Storage	50	0	20	5	0	45	0	0			
Indoor Bowling Investment	100	0	60	95	74	5	0	0			
Lady Alice Bowling Club	210	5	5	5	2	200	0	0			
Birkmyre Park Pitch Improvements	364	32	343	292	292	40	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	470	32	0	0	0			
Inverclyde Leisure Spend to Save - Boggestone Community Centre	830	0	0	0	0	830	0	0			
Leisure Pitches AMP - Lifecycle Fund	361	0	100	95	88	146	120	0			
Complete On Site	126	87	39	39	2	0	0	0			
	6,868	2,432	1,677	2,005	1,198	2,011	420	0			



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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/04/19/HS</b>
<b>Contact Officer:</b>	<b>Hugh Scott</b>	<b>Contact No:</b>	<b>01475 715450</b>
<b>Subject:</b>	<b>LGBT Youth Charter Award</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to update the Education & Communities Committee on the progress made by Community Learning and Development in achieving the LGBT Youth Charter award.

## 2.0 SUMMARY

- 2.1 Community Learning and Development's Youth Work Services team have been working in partnership with LGBT Youth Scotland towards achieving the LGBT Charter Award to acknowledge the commitment Community Learning and Development make to LGBT young people in our authority. The team have been supported by LGBT Youth Scotland over the past year to undertake training, consider and make amendments to their practices and resources where necessary and they have been reviewing their policies and those of the council as appropriate.
- 2.2 Following the submission of the evidence portfolio and subsequent panel review, Inverclyde Community Learning and Development's Youth Work Services have been awarded the LGBT Youth Scotland Charter Award at Bronze Level. This award acknowledges the work of the local LGBT support group, Clyde Pride, for their significant contribution over the past few years but also acknowledges the range of officers from across the council who made the positive changes required to achieve this status.
- 2.3 LGBT Youth Scotland is the country's leading organisation working to promote equality, rights and inclusion for LGBT young people. It is the largest youth and community based organisation for lesbian, gay, bisexual and transgender young people in Scotland. The LGBT charter mark is awarded to schools, organisations community groups who can demonstrate their commitment to inclusion and equality and can be awarded at foundation, bronze, silver or gold level. Inverclyde CLD Youth Work Services has been awarded Bronze level.
- 2.4 Community Learning and Development Youth Work Services will work closely with the young people of the Clyde Pride to develop action plan to promote equality, rights and inclusion for LGBTQI , a key action be achieve Silver Charter by end of 2019 and progress onto Gold by the end of 2020.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee notes the LGBT Youth Scotland decision to award a Bronze Charter award to CLD Youth Work Services.

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

## **4.0 BACKGROUND**

- 4.1 The Equality Act 2010, recognising that LGBT people can often face discrimination and disadvantage in their daily lives due to prejudice and misunderstanding, introduced protection for the characteristics of sexual orientation and gender reassignment. In addition, the Public Sector Equality Duties (PSED), stemming from the Act, require a proactive approach to be taken by Public Bodies to address discrimination and disadvantage experienced by protected groups.
- 4.2 The LGBT Charter is a straightforward programme that enables organisations or schools to proactively include LGBTI people in every aspect of their work, protecting their staff and providing a high quality service to customers, students or service users. The programme has been developed to support organisations to undertake training and review policies, practice and resources to make sure that they are not only meeting legislative needs but are as inclusive as they can be.
- 4.3 In order to support our LGBT young people and to fulfil the requirements of the PSED, Community Learning and Development's Youth Work Services team have been working in partnership with colleagues from across the council, young people from Clyde Pride and with LGBT Youth Scotland to achieve the Charter Award to acknowledge the significant contribution they make to supporting LGBT young people from across Inverclyde.
- 4.4 Over the past few years, Clyde Pride and CLD have made excellent progress in raising awareness of issues affecting LGBT young people and have carried out a range of projects to help address some of these issues. They include:
- The creation of a Champions Group to provide support to young people and staff to encourage their involvement in LGBT programmes
  - The delivery of LGBT training to volunteers, part-time and full time staff so as to support LGBT young people in the best way possible
  - The creation of a "Gay-Lossary" of all the terminology that LGBT young people may come across or want to know more about. This was issued to all teaching staff to raise awareness.
  - Carrying out a range of briefing sessions to staff on the most up-to-date information from LGBT Youth Scotland and ensuring young people have the most up-to-date updates, materials, leaflets and information in all CLD centres.
  - Campaigning on renaming "Disabled Toilets" to "Accessible Toilets" to better meet the needs of Transgender young people in every Secondary School, the majority of Primary Schools and all I Youth Zones in Inverclyde.
  - The delivery of workshops in each of the three I Zones around International Day against Homophobia. The workshops involved interactive games, discussions and a question and answer session.
- 4.5 Being awarded the LGBT Charter enables Inverclyde CLD to send a positive message, with confidence, that the service is a champion of LGBT inclusion where LGBTI employees, customers, or service users are safe, supported and included. The LGBT Charter makes a clear statement that equality and diversity are at the heart of the organisation.
- 4.6 There is currently one LGBT Youth group in Inverclyde, Clyde Pride, which is supported by Youth Work staff from CLD. They meet on a weekly basis within Greenock I Youth Zone and offer peer support to members as well as working on a range of campaigns in relation to LGBT issues.

## **5.0 IMPLICATIONS**

### **5.1 Finance**

## 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					

### 5.2 Legal

None

### 5.3 Human Resources

None

### 5.4 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.

### 5.5 Repopulation

None

## 6.0 CONSULTATIONS

6.1 There have been various consultations carried out by young people in order to achieve this Charter Status

## 7.0 BACKGROUND PAPERS

7.1 None

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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/06/19/HS</b>
<b>Contact Officer:</b>	<b>Hugh Scott</b>	<b>Contact No:</b>	<b>01475 715459</b>
<b>Subject:</b>	<b>Grants to Voluntary Organisations</b>		

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## 1.0 PURPOSE

The purposes of this report are:

- 1.1 To inform the Committee of the current playscheme service and funding requirements for future delivery of summer activity service provision from 2019 onwards.
- 1.2 To inform the Committee of an increase in rental for Samaritans, third sector organisation and funding requirements for future delivery of service provision from 2 January onwards.

## 2.0 SUMMARY

- 2.1 £30,000 Grants to Voluntary Organisations funding was previously approved and allocated for Community Playscheme provision in 2018.
- 2.2 Six local community organisations received funding of £5,000 each to provide summer playschemes and activities. Auchmountain, Branchton, Craigend, Youth Connections were paid directly from the Grants to Voluntary Organisations (GTVO). Boglestone Community Centre and Inverkip Community Enterprise commissioned Inverclyde Leisure to provide these playschemes at a cost of £5,000 each.
- 2.3 It is a proposal that funding for playschemes is protected for the duration of GTVO funding to ensure that this provision is maintained as part of the Playscheme Strategy. It would be a condition for all parties to ensure that they continued to meet governance requirements.
- 2.4 The Committee has previously approved a commercial rent for Samaritans. A new lease will be in place from 2 January 2019 which involves an increase in rental of £300. It is a proposal that funding is granted to support the new rental to ensure continuity of service provision.

## 3.0 RECOMMENDATIONS

- 3.1 The Committee is asked to approve the funding for summer playschemes for the duration of GTVO.
- 3.2 The Committee is asked to approve the funding for rental for Samaritans for the period 2019/20.

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

## 4.0 BACKGROUND

4.1 The community provision varies from venue to venue, depending on the needs of the community. An overview of the costs to provide each community playscheme based on 2018 attendance and frequency is below.

- Auchmountain Resource Centre, 3 afternoons per week for 4 weeks for 8-16 year olds, entry fee per admission is 50p. Community Learning and Development (CLD) youth team provide the staff for the 40 young people who attend each session. The cost to provide this service equates to £10.91 per admission.
- Branchton Resource Centre, 3 afternoons per week for 3 weeks entry cost of 50p per day and children are offered a trip each Wednesday. Children age between 5-11 years old and 12-18 years old that attend the term time youth club are offered the service on a first come basis as the facility can only accommodate a maximum number of 70 children per day. The cost to provide this service equates to £8.44 per admission.
- Craighend Resource Centre, 2 sessions per day, 5 day provision for 3 weeks. The entry cost is 50p per session and it is aimed at 8-12 year olds. This provision is held at King's Oak Primary School and the cost of the let is met by Inverclyde Council. Approximately 65 children attend this playscheme per day. The cost to provide this service equates to £6.12 per admission.
- Youth Connections provide two all day playschemes, one in Burns Square and one in Leven Road for 8-16 year olds. The service is provided 5 days per week for 3 weeks and the cost to the young people is £5.00 at registration. This playscheme employs 6 future job placements and volunteers. The cost to provide this service equates to £4.72 per admission.
- Inverclyde Leisure provides a total of 6 playschemes across Inverclyde for 5-12 year old children. The service is provided for 19 days of the first four weeks of the school holidays and the entry cost is £2.50 per child per session. There were 6,208 attendances over the 19 days. The cost to provide this service equates to £5.38 per admission.

## 5.0 IMPLICATIONS

### Finance

#### 5.1 Financial Implications:

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
61000	GTVO	2019/20	37,300		

### Legal

5.2 There are no legal implications as a result of this report.

## **Equalities**

5.3 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**

5.4 N/A

## **6.0 BACKGROUND PAPERS**

6.1 None.

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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Chief Financial Officer and Corporate Director Education, Communities and Organisational Development</b>	<b>Report No:</b>	<b>FIN/123/18/AP/IC</b>
<b>Contact Officer:</b>	<b>Iain Cameron</b>	<b>Contact No:</b>	<b>01475 712832</b>
<b>Subject:</b>	<b>Education 2018/19 Revenue Budget- Period 7 to 31 October 2018</b>		

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## 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 7 to 31 October 2018.

## 2.0 SUMMARY

- 2.1 The total Education budget for 2018/19, excluding planned carry forward for Earmarked Reserves, is £76,150,350. The School Estate Management Plan accounts for £14,629,000 of the total Education budget. The latest projection is an underspend of £217,000, an increase of £127,000 since the last Committee.

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

- (a) Projected underspend of £46,000 for Teachers Employee Costs, an increase of £15,000 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 £188,000 for Education Non Teachers Employee Costs, an increase of £133,000 since the last Committee. £76,000 of this increase relates to Early Years, including £66,000 due to 1140 Hours funded graduate posts remaining vacant.
- (c) Projected underspend of £85,000 for Facilities Management Employee Costs due to vacant posts, the same as reported to the last Committee. This is offset by a reduction in Facilities Management Income.
- (d) Projected overspend of £32,000 for Non Domestic Rates (NDR), a reduction of £8,000 since the last Committee.
- (e) Projected overspend of £86,000 for Electricity, an increase of £44,000 since last Committee and a projected overspend of £29,000 for Gas, an increase of £34,000 since the last Committee. The allocation of additional budget from the inflation contingency, based on contracted prices for Electricity and Gas, was £68,550 less than previously anticipated. Officers of the Council are currently investigating the differences between invoice prices and these contracted prices. The findings will be fully incorporated into the next Committee report.



- 
- (f) Projected underspend of £42,000 for Cleaning and £46,000 for Catering the same as reported to the last Committee. This is due to the underspend in Facilities Management employee costs reported above.
  - (g) Projected overspend of £20,000 for Kitchen Equipment Repairs, the same as previously reported to Committee.
  - (h) Projected over-recovery of Early Years Wrapround Income of £95,000, an increase of £58,000 since the last Committee. This is due to an increase in uptake in holiday periods and an increase in the number of nurseries now offering the service.
  - (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 £520,000 is projected to be spent in the current financial year. To date, expenditure of £164,000 (31.5%) has been incurred. Spend to date per profiling was expected to be £280,000, therefore slippage is £116,000 (41.4%) and is due to delays in awarding funding for Autism Friendly projects. This is subject to a report elsewhere on the agenda.

### **3.0 RECOMMENDATION**

- 3.1 That the Committee notes the current projected underspend of £217,000 for the 2018/19 Education Revenue Budget as at Period 7 to 31 October 2018.
- 3.2 That the Committee notes that Officers of the Council are currently reviewing virement proposals that will address a number of the over and under-spends contained in this report. These virements will be contained in the next Committee report.

**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 7, 31 October 2018 and highlight the main issues contributing to the projected underspend of £217,000.

## 5.0 2018/19 PROJECTION

- 5.1 The total Education Revenue Budget for 2018/19, excluding planned carry forward for Earmarked Reserves, is currently £76,150,350. This is an increase of £561,000 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 £217,000 (0.3%) are:

### Education Employee Costs - Teachers

The total budget for Teachers Employee Costs is £40,078,000 and the latest projection is an underspend of £46,000, an increase of £15,000 since the last Committee. This represents 0.1% of the Teachers budget. The number of Teachers employed fluctuates throughout the year and the overall numbers are managed to stay within budget. Teacher staffing numbers were fully reviewed at the start of the new academic year in August 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 £17,557,000 and the latest projection is an underspend of £188,000, an increase of £133,000 since the last Committee. £76,000 of the projected underspend relates to Early Years, including £66,000 due to 1140 Hours funded graduate posts remaining vacant. £30,000 of the projected underspend relates to the Corporate Director post being vacant for a number of months.

### 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, the same as previously reported to Committee. There is a projected underspend of £20,000 for Public Conveniences and a projected underspend of £65,000 for Cleaning and Catering due to vacant posts which also relates in a loss of income from recharges.

### Electricity & Gas

The budget for Electricity is currently £786,320 and the latest projection is an overspend of £86,000, an increase of £44,000 since the last Committee. The budget for Gas is currently £455,170 and the latest projection is an overspend of £29,000, an increase of £34,000 since the last Committee. The allocation of additional budget from the inflation contingency, based on contracted prices for Electricity and Gas, was £68,550 less than previously anticipated. Officers of the Council are currently investigating the differences between invoice prices and these contracted prices. The findings will be fully incorporated into the next Committee report.

### Contract Cleaning

The current budget for Contract Cleaning is £1,304,000 and the latest projection is an underspend of £42,000. This is the same as reported to the last Committee and is mainly due to the over-achievement of budget savings due to increased efficiencies.

### Non-Domestic Rates

The current budget for Non-Domestic Rates is £3,255,170 and the latest projection is an overspend of £32,000, a reduction of £8,000 since the last Committee. 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.

### Catering Recharge

The current budget for Catering is £2,998,000 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 Wrapround Income

The current budget for Early Years Wrapround income is £201,000 and the latest projection is an over-recovery of income of £95,000, an increase of £58,000 since the last Committee. This is due to an increase in uptake in holiday periods and an increase in the number of nurseries now offering the service. It should be noted that Early Years Wrapround 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, the same as previously reported to Committee. The projected underspend is due to the projected 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 £520,000 is projected to be spent in the current financial year. To date, expenditure of £164,000 (31.5%) has been incurred. Spend to date per profiling was expected to be £280,000, therefore slippage is £116,000 (41.4%) and is due to delays in awarding funding for Autism Friendly projects. This is subject to a report elsewhere on the agenda.

## **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 7 - 1st April 2018 to 31st October 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	87	(105)	600	(6,683)	63,633
Inclusive Education	12,312		(32)		(40)	12,240
Facilities Management	120		11			131
Totals	<u>82,312</u>	<u>87</u>	<u>(126)</u>	<u>600</u>	<u>(6,723)</u>	<u>76,150</u>

**Movement Detail**

£000

**External Resources**

Probationer Teachers  
Free Sanitary Products

594  
6

600**Virements**

Additional Turnover  
Management Restructure

(127)  
1

(126)**Inflation**

Electricity  
Gas

48  
39

87561

**EDUCATION****REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 7 - 1st April to 31st October 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-Oct-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	40,078	23,646	23,205	40,032	(46)	(0.1%)
16,871	ED Employee Costs - Non Teachers	16,853	9,884	9,540	16,731	(122)	(0.7%)
166	ED Employee Costs - 1140 Hours	704	239	221	638	(66)	(9.4%)
5,002	Facilities Management Employees	5,102	2,814	2,899	5,017	(85)	(1.7%)
3,235	Non Domestic Rates	3,225	3,225	3,351	3,257	32	1.0%
777	Electricity	786	314	298	872	86	10.9%
429	Gas	455	147	158	484	29	6.4%
1,218	Cleaning	1,304	768	3	1,262	(42)	(3.2%)
2,923	Catering Charge	2,998	1,752	5	2,952	(46)	(1.5%)
46	Kitchen Equipment Repairs	31	0	0	51	20	64.5%
(238)	Wrapround Income	(201)	(201)	(296)	(296)	(95)	47.3%
(6,184)	Facilities Management Income	(6,303)	(3,695)	(631)	(6,238)	65	(1.0%)
<b>Total Material Variances</b>						<b>(270)</b>	

**EDUCATION****REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 7 - 1st April to 31st October 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	40,078	40,032	(46)	(0.1%)
22,039	Employee Costs - Non Teachers	21,036	22,659	22,386	(273)	(1.2%)
14,168	Property Costs	7,568	7,606	7,729	123	1.6%
5,025	Supplies & Services	5,129	5,380	5,354	(26)	(0.5%)
2,557	Transport Costs	1,911	1,927	1,967	40	2.1%
684	Administration Costs	719	710	705	(5)	(0.7%)
4,699	Other Expenditure	17,778	22,782	22,797	15	0.1%
(13,107)	Income	(11,959)	(18,269)	(18,314)	(45)	0.2%
75,777	TOTAL NET EXPENDITURE	82,312	82,873	82,656	(217)	(0.3%)
	Earmarked Reserves	0	(1,895)	(1,895)	0	
	Loan Charges / DMR	0	(4,828)	(4,828)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	82,312	76,150	75,933	(217)	

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	55,687	55,562	(125)	(0.2%)
162	Facilities Management	120	131	111	(20)	(15.3%)
7,341	School Estate Management Plan	14,629	14,629	14,629	0	-
63,632	TOTAL EDUCATION SERVICES	69,854	70,447	70,302	(145)	(0.2%)
8,628	ASN	8,720	8,715	8,706	(9)	(0.1%)
1,523	Community Learning & Development	1,578	1,560	1,560	0	-
1,842	Other Inclusive Education	2,014	2,005	1,965	(40)	(2.0%)
11,993	TOTAL INCLUSIVE EDUCATION	12,312	12,280	12,231	(49)	(0.4%)
75,777	TOTAL EDUCATION COMMITTEE	82,312	82,873	82,656	(217)	(0.3%)
	Earmarked Reserves	0	(1,895)	(1,895)	0	

## EARMARKED RESERVES POSITION STATEMENT

## COMMITTEE: Education &amp; Lifelong Learning

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2018/19</u>	<u>Phased Budget To Period 7 2018/19</u>	<u>Actual To Period 7 2018/19</u>	<u>Projected Spend 2018/19</u>	<u>Amount to be Earmarked for 2019/20 &amp; 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	150	0	170	80	Previously reported £206k allocation to groups in P7 did not happen due to poor quality of bids. CVS Inverclyde post being funded from P6 but not yet invoiced. Now expected that £170k will be spent this FY with balance c/f to fund posts for remainder of contract.
Funding for 1 Youth Zone Port Glasgow, Greenock & Gourock	Grant McGovern	186	87	87	186	0	Funding to run 3 x 1-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	40	65	120	0	Beacon have supplied a list of appropriate proposals. Process for paying funding being finalised.
<b>Total</b>		<b>600</b>	<b>280</b>	<b>164</b>	<b>520</b>	<b>80</b>	



**EDUCATION COMMITTEE****VIREMENT REQUESTS**

Budget Heading	Increase Budget	(Decrease) Budget
	£	£
	0	0

Note

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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development and Chief Financial Officer</b>	<b>Report</b>	<b>EDUCOM/09/19/EM</b>
<b>Contact Officer:</b>	<b>Eddie Montgomery</b>	<b>Contact No:</b>	<b>01475 712472</b>
<b>Subject:</b>	<b>Education Capital Programme 2018 – 2021 Progress</b>		

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## 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 26<sup>th</sup> November 2018 is 68.92% of the 2018/19 approved budget (74.73% of the revised projection). Net projected slippage of £816K (8.23%) is currently being reported predominantly in connection with the delays experienced in the procurement of the St Mary's PS Refurbishment and Extension, the Gourrock PS Extension and the Hillend Refurbishment projects which have been partially offset by minor acceleration across other budget lines. This is a slight increase of £33K (0.33%) from the net slippage reported to the last Committee.

## 3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the progress on the specific projects detailed in Appendix 1.
- 3.2 That the Committee approves the following in respect of the Hillend Children's Centre Refurbishment project:
- the revised budget allocation and utilisation of the overall capital programme contingency / lifecycle fund allocation as outlined in Section 7.2.
  - issue of tenders for the project, and granting of delegated authority to the Head of Legal & Property Services to accept the most economically advantageous tender, provided the cost is within the revised budget allocation for the project.

- 3.3 That the Committee notes the over-expenditure on the Lady Alice Primary School Refurbishment and Extension project and the intention to submit a more detailed report to a future Committee as outlined in Section 5.4.

**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 23<sup>rd</sup> January 2018 and the allocation of resources approved by the Inverclyde Council on 15<sup>th</sup> 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 10<sup>th</sup> 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 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 4<sup>th</sup> June. An official opening event took place on 25<sup>th</sup> September 2018. The final account for the project has yet to be agreed. 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.

### **5.2 Glenpark Early Learning Centre:**

The Centre transferred to the new building at the end of June 2018 with the first day of operation on 26<sup>th</sup> June. An official opening event took place on 5<sup>th</sup> October 2018. The final account for the project has yet to be agreed. 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.

### **5.3 Glenbrae Children's Centre Relocation (Aberfoyle Road Refurbishment):**

The Centre transferred to the refurbished building in July with the first day of operation on the 19<sup>th</sup> July. An official opening event took place on 6<sup>th</sup> December 2018. The final account for the project has yet to be agreed. 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.

### **5.4 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 21<sup>st</sup> August. An official opening event took place on 30<sup>th</sup> October 2018. Final account negotiations are ongoing with the main Contractor and, as previously reported to the September Committee, additional funding will be required to address projected over expenditure. The Committee is requested to note the current over expenditure of £241K and that a more detailed report on the final position will be brought back to a future Committee upon agreement of the final account for the project. The Committee is also requested to note that any over expenditure will be contained within the existing funding model resources. 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 St Ninian's Primary School New Build:**

The school transferred to the new building in August 2018 first day of operation on Tuesday 21<sup>st</sup> August. The demolition of the existing school was completed in early November. An official opening event took place on 21<sup>st</sup> November 2018. The final account for the project has yet to be agreed but it is anticipated that this will be within budget allowing a sum to be released back into the overall capital programme contingency to assist with budget pressures as noted within item 5.4 above. 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.

### **6.0 PROJECTS ON SITE / UNDER CONSTRUCTION**

#### **6.1 Demolition of Former St Stephen's High School:**

The Contractor took possession of the site on the 1<sup>st</sup> October to complete by mid-January 2019. Works in connection with the removal of the existing sub-station within the site and surrounding network alterations were completed in early November through Scottish Power Energy Networks. The Contractor has cleared the top half of the site and has substantially completed the demolition of the existing buildings. The Contractor is currently reporting that he is slightly behind programme with completion currently anticipated at the end of February. The Client Services and Technical Services team continue to monitor progress towards completion.

#### **6.2 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. The use of powers delegated to the Chief Executive to progress the acceptance of the most economically advantageous tender for the main project was reported to the October Committee. The Contractor took possession of the site in early November to commence mobilisation with a formal start date of 19<sup>th</sup> to complete in November 2019. The Contractor has commenced the internal stripping out and partial demolition works with scaffold erection ongoing to the perimeter of the existing building. Engagement with the Head Teacher and wider stakeholders will continue as the project is progressed through the construction stage.

#### **6.3 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 formal legal acceptance issued mid-October. Works commenced on 24<sup>th</sup> November and were completed mid-December 2018.

## 7.0 PROJECTS AT BRIEFING/DESIGN/PRE-CONSTRUCTION STAGE

### 7.1 Gourock Primary School - Main Extension / Alterations Contract:

Planning approval for the main project has been granted with formal Building Warrant submission made and first stage approval in place. Tenders were returned for the main extension contract on 16<sup>th</sup> November and evaluation completed over December. A formal legal acceptance was issued on 24<sup>th</sup> December with site start anticipated early in the new year.

### 7.2 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. As previously reported, 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 2019/20. A revised cost estimate was also prepared on the developing design which indicated that the estimated cost exceeded the available budget. The design proposals were revisited in conjunction with the Early Years Service and Client Services Team to address some areas of value engineering and a reduction in anticipated project cost. The revised estimate for the project is £1.266M with a current budget allocation of £1.031M. The Committee is requested to approve the progression of the current proposals and the reallocation of existing SEMP model funding as outlined below to address the projected budget gap. Permission is also sought to issue tenders including delegated authority to accept the most economically advantageous tender:

Budget line	Current Approved Budget £000	Revised Budget £000	Variance £000
Hillend Children's Centre Refurbishment	1,031	1,266	+235
Capital Programme Contingency #1	170	0	-170
Lifecycle Fund #2	6,592	6,527	-65
<b>Total</b>	<b>7,793</b>	<b>7,793</b>	<b>-</b>

#1 – A review of anticipated final account positions for the completed Bluebird Children's Centre and Glenbrae Children's Centre (Aberfoyle Road Refurbishment) projects is expected to release £170K back into the overall programme contingency.

#2 – The lifecycle fund allowances address elemental refurbishment / replacement works across the estate with the funding model allowances increasing year on year as the estate deteriorates over time. The allocation of this funding is subject to annual review prioritisation based on estate elemental condition. It is proposed that the £65K noted above be re-allocated from the 2019/20 allocation.

## 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 reworking 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 covers the infrastructure and capital funded elements of the expansion plan which are summarised in the sections below. As previously noted, 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. The expenditure profile based on the Council's delivery programme is reflected in Appendix 1. 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 involved the alteration/adaptation of the former Early Years Language Centre within All Saints Primary School to accommodate 2-3 year old expansion at Blairmore. As previously reported, works were completed over the Easter 2018 holiday period with registration completed during summer and 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 originally commenced in 1<sup>st</sup> Quarter 2018 to complete by summer however delay has been experienced in connection with the external access ramp as previously reported. Internal works are complete with the ramp works progressing. It should be noted that the external works have been impacted by recent adverse weather. Building standards completion certification and care inspectorate registration were confirmed in late December. The facility will be operational as planned in January with staff occupying on 7<sup>th</sup> January and pupils on 9<sup>th</sup> January.

**St Francis' Primary School** - Works involve the alteration/adaptation of existing accommodation to provide a Nursery Class. Works originally commenced in 1<sup>st</sup> Quarter 2018 to complete by summer however delay has been experienced in connection with the external canopies as previously reported. All works are now complete with building standards completion certification and care inspectorate registration confirmed in late December. The facility will be operational as planned in January with staff occupying on 7<sup>th</sup> January and pupils on 9<sup>th</sup> January.

**Craigmarloch School** – The proposals involve the alterations/adaptation of existing accommodation to provide a Nursery Class. The Client Services Team and Early Years Service have now addressed the scope of the works and a formal brief is being prepared for issue. It is anticipated that works will be taken forward and completed during the summer 2019 holiday period to allow the planned operation 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 develop outline proposals 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 at Larkfield Children's Centre which currently operates from a wing of the former Sacred Heart Primary School building scheduled to become surplus following the current use by St Mary's Primary School. The project is being progressed via hub West Scotland with the design process now progressing through hub stage 1 and with the necessary topographical, underground services, ecological and first phase ground investigation survey works now completed. The current programme is based on design and construction works being progressed to allow a planned operational date in August 2020 subject to completion of the St Mary's Primary School project.

**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. The project is being progressed via hub West Scotland with the design process now progressing through hub stage 1 and with the necessary topographical, underground services, ecological and first phase ground investigation survey works now completed. Officers from the Client Services Team and Community Learning and Development Team have attended Community Council meetings to provide an update on proposals and to seek views on the scheme ahead of the formal planning approval process. The community have expressed a preference to retain the existing Multi-Use Games Area (MUGA) adjacent to the existing community centre building which will be demolished and this has been reflected in the developing design proposals. 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 a small covered play structure within the existing Nursery external play space. An outline brief for the works has been prepared and issued to the PPP FM provider. 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 a works order issued to the Council's Building Services Unit and site start programmed for early in the new year. Tender documents are being prepared for the external timber structure with a view to issue in the new year and progression to site as soon as possible thereafter.

**Rainbow Family Centre** - The proposals involve the provision of covered outdoor space in the form of a canopy structure and a small covered play structure within the existing external play space. The Council's Technical Services section is developing the design to tender stage including the necessary ground and drainage investigations affected by the proposed new canopy. 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 small canopy structure and 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 with the necessary topographical, services and other surveys currently being procured to 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 with the necessary topographical, services and other surveys currently being procured to 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 26<sup>th</sup> November 2018 is £6.831m from a budget of £9.912m. This is expenditure of 68.92% of the approved budget (75.10% of the revised projection) after 66.67% of the year.
- 9.2 The Committee is requested to note the net projected slippage of £816K (8.23%) predominantly in connection with the delays experienced in the procurement of the St Mary's PS Refurbishment and Extension, the Gourrock PS Extension and the Hillend Refurbishment projects which have been partially 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 Committee in January 2018.
  - Grant funding received in respect of implementation of the Children and Young People Act 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	-
	<b>Total</b>	<b>46,582</b>	<b>46,582</b>	-

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?

	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. 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 December 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 &amp; 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 26/11/18	Est 2019/20	Est 2020/21	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000	£000			
<b>SEMP Projects</b>											
Demolish St Stephens HS	500	500	0	0	0	0	0	0	Oct-18	Jan-19	Feb-19
Glenpark Early Learning Centre - New Build	3,355	2,700	515	627	627	28	0	0	Aug-17	May-18	Jun-18
Glenbrae Children's Centre - Aberfoyle Rd Refurbishment	1,047	485	602	557	434	5	0	0	Oct-17	May-18	Jul-18
Hillend Children's Centre - Refurbishment	1,031	7	379	57	8	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	23	0	0	0	-	-	-
Lifecycle Fund	6,592	1,918	662	662	508	1,813	2,199	0	Apr-14	-	Mar-21
Balance of Contingency	170	0	12	0	0	170	0	0	-	-	-
Moorfoot PS Refurbishment	5,047	4,232	692	792	748	23	0	0	Apr-17	Apr-18	Jun-18
Lady Alice PS - Refurbishment	3,756	2,178	1,401	1,578	1,819	0	0	0	Jun-17	May-18	Aug-18
St Ninian's PS - New Build	9,180	6,433	2,639	2,639	2,427	108	0	0	Jun-17	Oct-18	Nov-18
Gourock PS - Extension	2,056	38	594	315	106	1,639	64	0	-	-	-
St Mary's PS - Refurbishment & Extension	6,591	324	1,891	1,444	77	4,692	131	0	Nov-18	-	Nov-19
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	771	423	152	52	15	296	0	0	-	-	-
<b>TOTAL SEMP</b>	<b>40,602</b>	<b>19,372</b>	<b>9,565</b>	<b>8,749</b>	<b>6,792</b>	<b>10,027</b>	<b>2,454</b>	<b>0</b>			
<b>Early Learning &amp; Childcare Expansion (1140hrs) Projects</b>											
Refurbishment - St Francis PS Nursery Class	187	93	82	82	2	12	0	0	Feb-18	Jun-18	Dec-18
Refurbishment - St Joseph's PS Nursery Class	215	83	100	100	4	32	0	0	Feb-18	Jun-18	Dec-18
Refurbishment - Blairmore Nursery Expansion	36	1	25	25	24	10	0	0	Apr-18	Apr-18	Apr-18
Refurbishment - Craigmarnoch/Gourock YAC	252	0	0	0	0	48	204	0	-	-	-
New Build - Larkfield CC/Park Farm (Rainbow FC)	4,650	0	80	80	9	1,726	2,794	50	-	-	-
Outdoor - Blairmore/Binnie St/Gibshill/Rainbow/Kilmacolm/Wemyss Bay	640	0	60	60	0	556	24	0	-	-	-
<b>TOTAL ELC EXPANSION</b>	<b>5,980</b>	<b>177</b>	<b>347</b>	<b>347</b>	<b>39</b>	<b>2,384</b>	<b>3,022</b>	<b>50</b>			
<b>TOTAL ALL PROJECTS</b>	<b>46,582</b>	<b>19,549</b>	<b>9,912</b>	<b>9,096</b>	<b>6,831</b>	<b>12,411</b>	<b>5,476</b>	<b>50</b>			

<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/01/19/SP</b>
<b>Contact Officer:</b>	<b>Stephen Parsons</b>	<b>Contact No:</b>	<b>01475 712824</b>
<b>Subject:</b>	<b>Inspection of Local Authorities – How well is Inverclyde Council improving learning, raising attainment and closing the poverty related attainment gap?</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to inform the Education & Communities Committee of the recent Education Scotland inspection. The inspection focused of progress being made within Inverclyde to improving learning, raising attainment and closing the poverty-related attainment gap.

## 2.0 SUMMARY

- 2.1 Inverclyde Council was inspected in May 2018, under the new model of inspection of local authorities. The inspection focused of progress being made within Inverclyde to improving learning, raising attainment and closing the poverty-related attainment gap.
- 2.2 As part of this inspection, there was an evaluation of the contribution that has been made by the educational psychology service to the Scottish Attainment Challenge.
- 2.3 The report published on October 2018 outlines the many sector leading practices and interventions that are having a significant impact in improving outcomes for young people.
- 2.4 Education Scotland notes that the evidence and evaluation to date indicate that Inverclyde Council is making very good progress in improving learning, raising attainment and closing the poverty-related attainment gap. The self-evaluation processes are robust and demonstrate improvements.
- 2.5 The report noted the strong drive for change and improvement that has clearly directed the professional focus of elected members, centrally deployed staff and heads of establishment providing a strong shared vision which is driving excellence and equity.
- 2.6 Senior Staff across Inverclyde Council have established an excellent culture of collaborative professional learning as demonstrated through the highly effective implementation groups and professional learning communities.
- 2.7 It is recognised that Inverclyde Council has implemented a range of sector leading approaches to close the poverty related attainment gap. These approaches are grounded in sound research and have been developed in with the strong support of educational practitioners to meet the local needs of Inverclyde's communities.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Education & Communities Committee note the Education Scotland report on Inverclyde Council.

**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 Attainment Challenge fund, the Scottish Government has committed a further £120 million allocated directly to schools to reduce the attainment gap linked to deprivation. This is distributed to schools, in session 2017/18 and session 2018/19 through the Pupil Equity Funding (PEF).
- 4.3 In 2017, Education Scotland introduced a new model of inspection of local authorities. The purpose was to evaluate the progress that Authorities were making in responding to the poverty related attainment gap.
- 4.4 As part of this national scrutiny, Inverclyde Council was inspected during the week commencing 30 April 2018. HM Inspectors and professional associates from education authorities, working in partnership with Audit Scotland, evaluated the education service strategies to improve learning, raise attainment and narrow the poverty-related attainment gap.
- 4.5 In addition there was an evaluation of the contribution that the educational psychology service made to the Scottish Attainment Challenge in Inverclyde Council. The findings on this aspect are also included in this report.
- 4.6 The inspection focused of progress being made within Inverclyde to improving learning, raising attainment and closing the poverty-related attainment gap.
- 4.7 The report was published on October 2018. It has been issued to staff, local elected members and the Convener and Vice-Convener for Education & Communities.
- 4.8 The framework\_for this inspection included quality indicators which enabled Education Scotland to evaluate aspects of leadership and management, self-evaluation and improvements in performance. In addition the evidence gathered was used to answer two questions.
  - How effective is the education service's use of data to target, select and evaluate the impact of initiatives?
  - How effective is the education service's leadership, governance and management of resources to improve learning, raise attainment and narrow the poverty-related attainment gap?

## **5.0 CURRENT POSITION**

- 5.1 Inverclyde Council has received an extremely positive report from Education Scotland which outlines the significant progress in key areas and intervention. In many cases these have been described as sector leading.
- 5.2 The Attainment Funding model and methodology with the innovative Start Small Think Big along with effective leadership has very successfully supported Inverclyde council in the development of strong impactful interventions that are addressing the needs of the local community.
- 5.3 The report noted the strong drive for change and improvement that has clearly directed the professional focus of elected members, centrally deployed staff and heads of establishment providing a strong shared vision which is driving excellence and equity.
- 5.4 Robust arrangements have been put place by Inverclyde Council to support Head Teachers to track and monitor individual establishments Pupil Equity Fund spending.

- 5.5 Across the education service, primary and secondary schools are making very good use of data to target improvement through initiatives funded by the Scottish Attainment Challenge and Pupil Equity Fund. The authority's investment in data analysis to improve performance monitoring is having a significant impact. Staff across establishments report very positively on how the quality of data has improved their work, and ultimately outcomes for learners.
- 5.6 Inverclyde Council is making very good progress in improving learning and raising attainment in literacy, numeracy and health and wellbeing. Across the Broad General Education phase learners' performance, in nearly all measures has improved over the last few years. The clear drive Of Inverclyde Council has effectively reduced the gap in performance between pupils in SIMD deciles 1 and 2 and those in deciles 3 to 10 for almost all stages and areas.
- 5.7 Senior Staff across Inverclyde Council have established an excellent culture of collaborative professional learning as demonstrated through the highly effective implementation groups and professional learning communities. There is a very impressive and well-structured approach to professional learning for all staff working with children and young people.
- 5.8 Staff are using improvement methodologies very well to select the right interventions for individuals and specific groups of young learners. This is resulting in more positive outcomes for children and young people.
- 5.9 Inverclyde Council has built upon, and further strengthened the impact of partnership working to enhance staff capacity in leading learning in literacy, numeracy and health and wellbeing. Community learning and development is a highly effective partner for schools, working to improve the life chances of children and young people and their families.
- 5.10 It is recognised that Inverclyde Council has implemented a range of sector leading approaches to close the poverty related attainment gap. These approaches are grounded in sound research and have been developed in with the strong support of educational practitioners to meet the local needs of Inverclyde's communities.
- 5.11 The report also noted that across Inverclyde Council establishments have engaged in a wide range of sector leading family learning initiatives which are enabling establishments to better inform and involve parents in supporting their child's progress in literacy, numeracy and health and wellbeing.
- 5.12 It is also noted that the educational psychology service is making a very strong contribution to the council's work in closing the poverty-related attainment gap. Inverclyde Council has provided an effective authorising environment for the educational psychology service to turn theoretical constructs into practice.
- 5.13 Through a range of well-chosen and targeted interventions, reflecting sector leading practice Inverclyde Council is making very good progress in improving learning, raising attainment and narrowing the poverty related attainment gap. There is a strong collaborative culture; the education authority has a clear evidence informed picture of Inverclyde's Council poverty related attainment gap.

The report lists key strengths of Inverclyde Council:

- The very strong vision and shared values which are 'lived by all' across the authority.
- The influential leadership at all levels, from the Chief Executive, head of education through the central teams, and heads of establishments empowering staff to play their part in improving the life chances of children, young people and their families.
- Sector-leading evidence-based professional learning resulting in a culture of strong reflective and confident practitioners.
- Staff and partners working very effectively together to provide sensitive and well-judged support for children and young people, which is improving literacy, numeracy and health and wellbeing outcomes.



- Robust self-evaluation, supported by strong strategic governance, at the heart of Inverclyde Council's practice.

5.14 The report lists two areas identified for improvement:

- Continue to secure high-level outcomes for all children and young people.
- Strengthen exit and continuation strategies for Scottish Attainment Challenge initiatives.

## 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 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 N/A.

## **9.0 BACKGROUND PAPERS**

9.1 N/A.



# Inspection of Local Authorities

How well is Inverclyde Council improving learning, raising attainment and closing the poverty-related attainment gap?

October 2018

# Introduction

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In 2017, we introduced a new model of inspection of local authorities. As part of this national scrutiny, [Inverclyde Council](#) was inspected during the week commencing 30 April 2018. HM Inspectors and professional associates from education authorities, working in partnership with Audit Scotland, evaluated the education service strategies to improve learning, raise attainment and narrow the poverty-related attainment gap. These are the aims of the [Scottish Attainment Challenge](#) a key Scottish Government programme introduced in 2015. Within this programme, Inverclyde Council is one of the nine [Challenge Authorities](#).

As part of this inspection, we use the same framework to evaluate the contribution of the educational psychology service to the Scottish Attainment Challenge in Inverclyde Council. Our findings on this aspect are also included in this report.

The Scottish Attainment Challenge has a total budget of £750 million over the period 2015-16 to 2020-21. As a Challenge Authority, Inverclyde Council is allocated a significant proportion of this funding. The money is being directed to support the excellence and equity agenda. The aim is to close the attainment gap which currently exists between those living in Scotland's least and most deprived areas. This report is our findings on the progress Inverclyde Council is making and the capacity of the council to continue to make appropriate progress with this work. Whilst we worked in partnership with others to gather the evidence that underpins this, the report and the judgements in it belong solely to Education Scotland.

Throughout the report when you see text that is underlined, you can click on this text to get further information from the webpages owned by Inverclyde Council, the Scottish Government or Education Scotland. We hope you will find this useful.

The [framework](#) for this inspection includes quality indicators which enable us to evaluate aspects of leadership and management, self-evaluation and improvements in performance. We use our evidence to answer two questions.

1. How effective is the education service's use of data to target, select and evaluate the impact of initiatives?
2. How effective is the education service's leadership, governance and management of resources to improve learning, raise attainment and narrow the poverty-related attainment gap?

As a result, we are able to make an overall judgement about the extent to which Inverclyde Council is improving learning, raising attainment and closing the poverty-related attainment gap.

# Context

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The Corporate Director for Education, Communities and Corporate Development sadly passed away a few weeks before this inspection. In the context of the inspection, the inspection team and colleagues across Inverclyde Council would like to acknowledge her vision and leadership, which have contributed substantially to the progress outlined in this report.

Education services in Inverclyde Council are responsible for the education of 11,111 pupils across the authority's primary, secondary and additional support needs schools, and a further 1,197 children in early learning and childcare settings. The strategic lead for education is the head of education. She is supported by a team of education officers, each of whom has responsibility for an area or function of the service including Scottish Attainment Challenge developments across primary and secondary provision, school improvement, leadership and early years. The head of inclusive education, culture and corporate policy is responsible for additional support needs, educational psychology and inclusion. He is supported by the principal educational psychologist.

Education is delivered through:

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**20** early learning and childcare settings;

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**20** primary schools;

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**6** secondary schools; and

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**2** schools and centres for children and young people with additional support needs.

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Inverclyde Council has a specific [Education and Communities Committee](#) whose role is to scrutinise the performance of the education service. The Education and Communities Committee consists of elected members, as well as representatives from the teaching community, parent body and religious community. The [Inverclyde Outcomes Improvement Plan 2017/22](#) sets out a powerful strategic vision for the council, 'Nurturing Inverclyde, Getting it right for every Child, Citizen and Community', with the associated council corporate planning being structured around the [Getting it right for every child \(GIRFEC\)](#) wellbeing indicators<sup>1</sup>. This strong drive for change and improvement has clearly directed the professional focus of elected members, centrally-deployed staff, and heads of establishments providing a strong shared vision

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<sup>1</sup> The eight indicators of wellbeing outlined in the GIRFEC framework are safe, healthy, achieving, nurtured, active, respected and included.

which is driving excellence and equity. The Inverclyde Outcomes Improvement Plan also provides a clear and detailed analysis of the barriers which support the poverty cycle across Inverclyde Council, as well as the drivers for improvement, including the three corporate drivers of population, inequalities and environment, culture and heritage.

This aspirational agenda, focused on addressing the barriers created by child poverty runs through corporate and service planning, including the [Children’s Services Plan: Nurturing Inverclyde \(2015\)](#) and the [Education Services Standards and Quality Report April 2017 – March 2018](#), to achieve improvements in learning, raising attainment and closing the poverty-related attainment gap.

“ I am glad I work for Inverclyde. ”

principal teacher

Along with a sound targeted approach at school level, the authority has also provided very good universal support, for example, the highly effective up-skilling of staff across the whole spectrum of Inverclyde’s education provision.

“ It’s not just about training staff it’s about the reflection on the training and implementation of new practice. ”

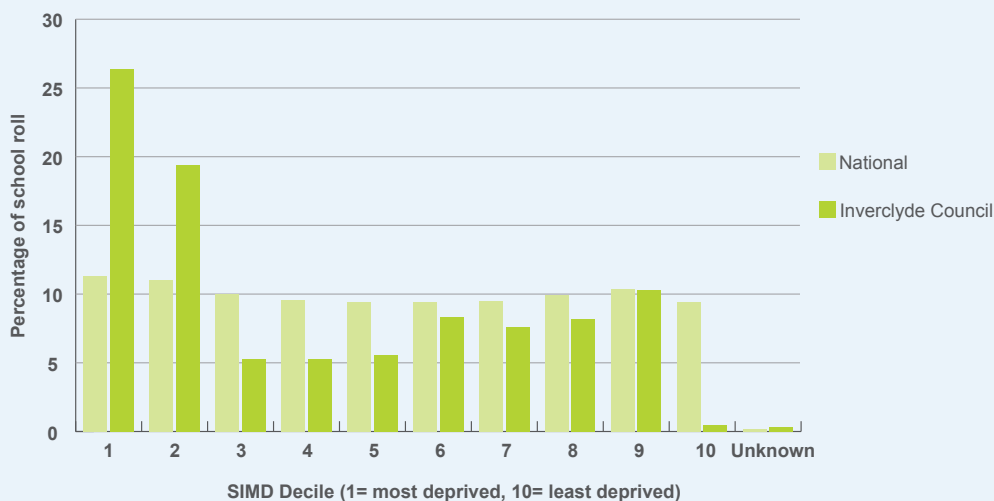
primary school headteacher

Click on the link below to find out more about Inverclyde Council’s [Education Services Improvement Plan 2018/19](#).

It provides detailed information about the structure, achievements, priorities, budgets and performance of the service. This will help you to understand more about how the council’s plan for education aligns with national and local priorities.

The Scottish Index of Multiple Deprivation (SIMD) provides information about pupils in Scotland’s schools. It tells us what percentage of pupils live in the most deprived and in the least deprived areas of each council. From the graph below you can see that just under half of all pupils in Inverclyde Council schools live in the areas of highest deprivation categorised as SIMD 1 and 2. This is well above the national average.

Percentage of pupils on the local authority roll in September 2016 living within SIMD deciles 1 (most deprived) to 10 (least deprived), all sectors.



# The Attainment Scotland Fund in Inverclyde Council

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Inverclyde Council took a robust evidence-based approach to strategic planning and chose to target Scottish Attainment Challenge resources initially on a small number of primary schools, six in total, in 2015-16, building up to 12 primaries and all of Inverclyde's secondary schools by 2017-2018. This innovative 'Start Small, Think Big' methodology, along with highly effective leadership of the Attainment Challenge, has very successfully supported Inverclyde Council in the development of strong impactful interventions which are addressing well the needs of the local community.

“ We have embedded our 'Start Small, Think Big' philosophy across all of our attainment challenge work. ”

attainment challenge project lead

## Primary schools

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Inverclyde Council is now in its third year as a challenge authority, as Scottish Attainment Challenge primary school funding began in the financial year 2015-2016. Between 2015-2016 and 2017-2018, the education service drew down £3.8 million from the Scottish Government to support primary initiatives across learning, teaching and raising attainment. This compares to a total grant of £4.6 million from the Scottish Government. As the programme has continued, the education authority has been able to move more quickly to put projects and interventions in place. As a result, there have been notable improvements across the authority in the quality of learning and teaching, matched by improvements in the progress of learners at P1-P3, particularly in relation to literacy and numeracy.

Building on Inverclyde Council's strong improvement work, the education service is using Scottish Attainment Challenge funding to implement proven interventions designed to improve outcomes for children, and their families, including:

- increasing leadership at all levels, including parents and children;
- further strengthening links with third sector partners, including Barnardo's;
- embedding nurture across the education system; and
- supporting the skilled understanding and use of data for improvement.

## Secondary schools

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Scottish Attainment Challenge secondary school funding began in 2016-17. Between 2016-17 and 2017-18, the authority drew down £0.98 million compared to a grant of £1.9 million from the Scottish Government. The secondary Scottish Attainment Challenge programme in Inverclyde Council has focused on a range of highly effective interventions including:

- a professional learning programme for support staff, to empower young people to take greater ownership of their learning; and
- embedding collaborative practitioner enquiry in practice, to strengthen joint-working and support the dissemination of effective practice.

**“ I am now so much more than a ‘subject teacher’, I have got to know the young people in my classes, their challenges, issues and aspirations. These developments are changing the way I think about teaching. ”**

principal teacher

## Across all sectors

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Scottish Attainment Challenge funding for primary and secondary schools will continue until the end of this parliament. While senior education service staff have already given consideration to the issue of sustainability once funding ceases, they recognise that exit strategies must now be developed. This is particularly important where initiatives are delivered in partnership, as consideration must be given to long-term sustainability.

An additional fund, the Pupil Equity Fund was introduced in 2017-18. This forms part of the overarching £750 million Attainment Scotland Fund. The authority has produced helpful guidance to support headteachers in planning how to use their Pupil Equity Funding. This includes information on procurement and factors to consider in relation to recruitment. Robust arrangements have been put in place by the authority to support headteachers to track and monitor their individual Pupil Equity Fund spending. In 2017-18, a total of £2.45 million was provided to headteachers in Inverclyde Council, however, it is estimated that only £1.22 million of this will be spent by the end of the financial year 2017-18, with the rest being carried forward into 2018-19. Schools have been liaising closely with senior leaders across Inverclyde Council to agree arrangements for carrying forward any funding into the new financial year. Arrangements are appropriately aligned with guidance from the Scottish Government. Headteachers reported that they felt both empowered and well supported by the authority in developing and implementing their Pupil Equity Fund plans.



## How effective is the education service's use of data to target, select and evaluate the impact of initiatives?

Across the education service, primary and secondary schools are making very good use of data to target improvement through initiatives funded by the Scottish Attainment Challenge and Pupil Equity Fund. The authority's investment in data analysis to improve performance monitoring is having a significant impact. Staff across establishments report very positively on how the quality of data has improved their work, and ultimately outcomes for learners. Headteachers value the high-quality support of the central team, including the data officer and Scottish Attainment Challenge researcher in planning their interventions. As a result of this support, headteachers are effectively using data with their staff to challenge, set targets and inform next steps in school improvement. The authority is clearly able to demonstrate a range of improvements which have been achieved as part of its work through the Scottish Attainment Challenge. For example, there has been a robust authority-wide focus on improving learner engagement and increased participation in learning. The authority has in place a number of strong partnerships with a range of 'critical friends', including the link attainment advisers who are providing challenges to Inverclyde Council staff as they reflect on their practice.

**“ The rigour applied to how data is collected and used has improved significantly as a direct result of participation in the Attainment Challenge. ”**

secondary school teacher

The authority is making very good progress in improving learning and raising attainment in literacy, numeracy and health and wellbeing. Across the broad general education phase (age 3-15 years), learners' performance, in nearly all measures, has improved over the last few years. Authority data from 2015-2016 to 2016-2017 indicates that across broad general education, the proportion of pupils from SIMD deciles 1 and 2 achieving the expected level or better for reading, writing, talking and listening, and numeracy has increased. The clear focus and drive of the authority has effectively reduced the gap in performance between pupils in SIMD deciles 1 and 2 and those in SIMD deciles 3 to 10 for almost all stages and areas. Compared to the overall authority average, the Attainment Challenge primary schools have improved attainment at a faster rate and as a result there has been a positive narrowing of the gap between the authority average and the schools in the Scottish Attainment Challenge.

**“ (Attainment Challenge) team are fabulous in supporting us interrogate data. ”**

secondary school headteacher

National attainment data in the senior phase (age 16-18), indicates that most young people make very good progress at the end of S4, and by S5 and S6. Inverclyde secondary schools are attaining better for young people with similar characteristics than those being educated in other areas of Scotland.

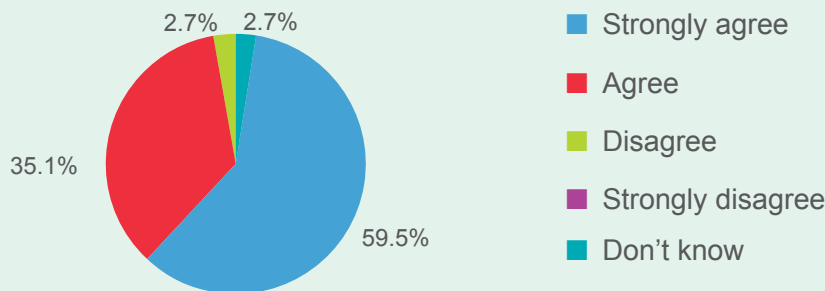
**“ I now spend my time analysing the data not gathering it. ”**

primary school headteacher

Therefore, across broad general education and into the senior phase there is clear evidence that Inverclyde Council is making very good progress in narrowing its poverty-related attainment gap. The authority recognises that the proportion of young people moving on to a positive destination, for example, employment, training, college or university is slightly below national averages, and already has plans in place to address this.

### Pre-inspection questionnaire feedback from 35 heads of establishments

The education authority promotes and supports effective use of data to evaluate impact and outcomes.



**“ We have more useful data than we have ever had before. ”**

class teacher

## Collaborative practice

Senior staff across the authority have established an excellent culture of collaborative professional learning as demonstrated through the highly effective implementation groups and professional learning communities. There is a very impressive and well-structured approach to professional learning for all staff working with children and young people. Staff across the authority are outward focused and ambitious for all children, young people and their families. Through a wide range of learning opportunities, there is a deep understanding of the importance of evidence-based approaches to raising attainment.

**“ Having the coaching and modelling officer working with us in school has been the most powerful thing we have done. ”**

primary school headteacher

### **Defining and targeting the poverty-related attainment gap in Inverclyde Council**

Educational staff across all stages report very positively on how the quality of the data has enabled them to better identify and target the poverty-related attainment gap. As a result of this robust and rigorous approach to data, staff have a deeper understanding of their local context and the challenges faced by many children, young people and families in their care. They very much value the high-quality leadership and professional support from the Attainment Challenge leads. Staff, strongly supported by the data officer, quality improvement team and educational psychology service, analyse a wide range of quantitative data very effectively to ensure there is a clear focus on improving outcomes for children and young people in SIMD 1-2. The creation of family groups of schools has provided headteachers with local comparator schools to share practice through professional dialogue on pedagogy and evidence-informed interventions. As a consequence, there is greater consistency across Inverclyde Council. Staff are engaging in rich professional discussions and meaningful learning conversations with children and young people. Secondary school headteachers and the quality improvement team, working in collaboration with Education Scotland, are confidently accessing and using Insight as a tool for improvement.

Models of leadership, such as the uplifting leadership programme supports a significant number of practitioners to engage in research and critical reflection which is directly impacting on the quality of learning and teaching in the classroom. Heads of establishment feel they are both supported and empowered by the authority and are highly respected as senior officers. They demonstrate very strong collaborative working in partnerships nurtured through a range of powerful professional networks.

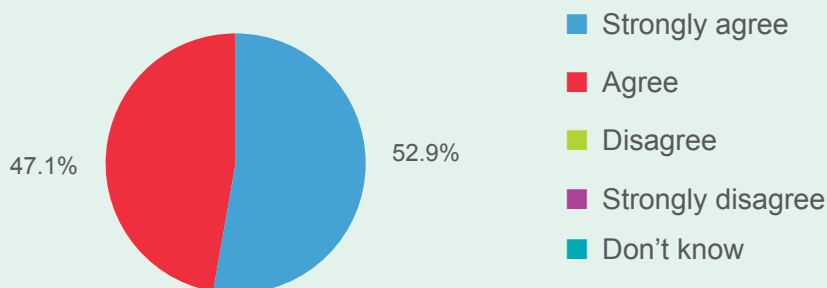
**“ Really good course, opened your eyes to what good leadership looks like. ”**

primary school teacher

Staff are using improvement methodologies very well to select the right interventions for individuals and specific groups of learners and this, in turn, is resulting in more positive outcomes for children and young people. Small tests of change are integral to a range of professional learning activities, for example, teaching and learning approaches and the newly qualified teachers' induction programme. The council, as part of their empowerment strategy expects participants to share good practice and upscale effective interventions where appropriate. This approach enables staff to consider and evaluate developments using their own research informed by local and national policy.

### Pre-inspection questionnaire feedback from 17 chairs of Parent Councils

The education authority actively promotes and supports improving learning in our school.



Inverclyde Council has implemented a range of sector-leading approaches to closing the poverty-related attainment gap. These approaches are grounded in sound research and have been developed with the strong support of educational practitioners to meet the local needs of Inverclyde’s communities. These highly impactful interventions are advancing professional knowledge and ultimately children’s learning including:

- meeting learning needs through the development of pedagogy;
- shared understanding of high-quality learning, teaching and assessment; and
- progression in literacy and numeracy.

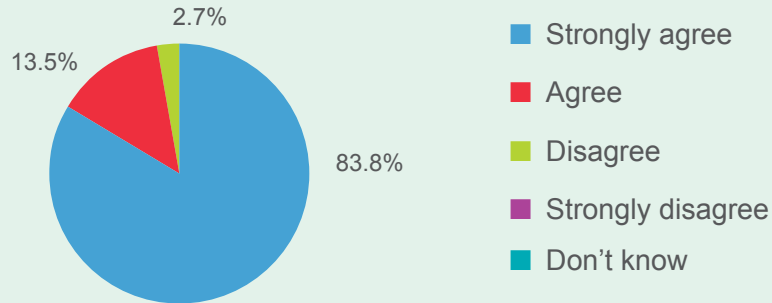
You can access these case studies on the Inverclyde Council website [www.inverclyde.gov.uk](http://www.inverclyde.gov.uk).

**“ Previously professional learning was about evaluating the courses, now it is about evaluating the impact in my class. ”**

primary school teacher

### Pre-inspection questionnaire feedback from 37 heads of establishment

The Senior Management Team and staff in the education authority show a high level of commitment to improving education.



There is clear evidence from staff at all levels of robust self-evaluation focused on improvement. There is very strong alignment between the strategic vision and the day-to-day practice of staff working in various roles across the service. Staff in education settings feel valued and empowered to be creative and innovative. They are very clear about their role in self-evaluation and establishment improvement and how this links to better outcomes for children and young people. Staff are increasingly taking on leadership for improvement roles at all levels, which has resulted in a strong authority-wide culture of distributed leadership. The highly effective approach developed by the Attainment Challenge leads has ensured that coaching and modelling officers are delivering sector-leading practice in supporting leadership for learning in the classroom. This practice is described in full on the Inverclyde Council website [www.inverclyde.gov.uk](http://www.inverclyde.gov.uk).

“ There has been a shift in culture with higher expectations of staff and young people. ”

secondary school teacher

The authority has built upon, and further strengthened the impact of partnership working to enhance staff capacity in leading learning in literacy, numeracy and health and wellbeing. Community learning and development is a highly effective partner for schools, working to improve the life chances of children and young people and their families. Community learning and development-led learning sessions are delivered to families in primary schools and direct support is currently being provided for over 150 young people in secondary schools. A range of courses, including those focused on personal development have supported a number of parents to successfully move onto college, university and employment. Parents and carers who met with the inspection team spoke very passionately about the impact of the learning opportunities, on their lives and those of their children, with a few describing the powerful life changing impact of the experiences on themselves and their families.

The authority's clearly articulated approaches to multi-agency professional learning is developing sustainable, collaborative and collegiate interventions which are improving outcomes for children. This work is guiding and directing universal and targeted interventions and facilitating the sharing of good practice. Inverclyde

educational psychology service has developed a range of high-quality partnerships. The service delivers, and in some cases leads, a wide range of evidence-based interventions, for example, Applying Nurture as a Whole School Approach and Seasons for Growth.

**“ By going to cook school I feel more confident to try out other clubs and activities in school. ”**

S3 learner

## Family learning

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Across Inverclyde Council, establishments have engaged in a wide range of sector-leading family learning initiatives which are enabling establishments to better inform and involve parents in supporting their child's progress in literacy, numeracy and health and wellbeing. A coordinated approach across education, Barnardo's, community learning and development and Inverclyde Council libraries has led to the provision of popular and greatly valued holiday/lunch clubs to tackle the issues of poverty and meet the needs of local families. As a direct result of these interventions, parents report that they are now increasingly confident in supporting their children's learning and are more involved in the life of the school. For example, family drop-ins within schools, family learning clubs after school, family breakfast clubs, the Star café and Seasons for Growth for adults. These initiatives are supporting parents and carers to participate more in their child's learning and to engage in their own personal development. Through support from community learning and development, a number of parents have successfully achieved a wide range of adult achievement awards focused on improving their own communication and literacy skills.

Parents are appropriately provided with, or signposted to, relevant information in areas such as financial support, welfare rights and jobs clubs. The lunch clubs held during summer 2017 were highly successful and provided more than 6,000 lunches to children and families. Pop up libraries and a range of fun and learning activities attracted families with the ambition of improving literacy and actively participating in outdoor learning. The number of children completing the summer reading challenge doubled last year, with significantly higher numbers of boys taking part compared to those in other parts of the country. This initiative, alongside the impact of the summer lunch clubs is motivating boys and girls to read more.

Schools have been highly creative and proactive in making use of partners to enhance their offer of support to families. In particular, the impact of the Nurture Service Inverclyde led by Barnardo's and focused on family support has been far reaching, with 160 families currently involved. Well-informed and targeted interventions have resulted in improved outcomes in children's attendance, motivation and attainment.

# How effective is the education service's leadership, governance and management of resources to improve learning, raise attainment and narrow the poverty-related attainment gap?

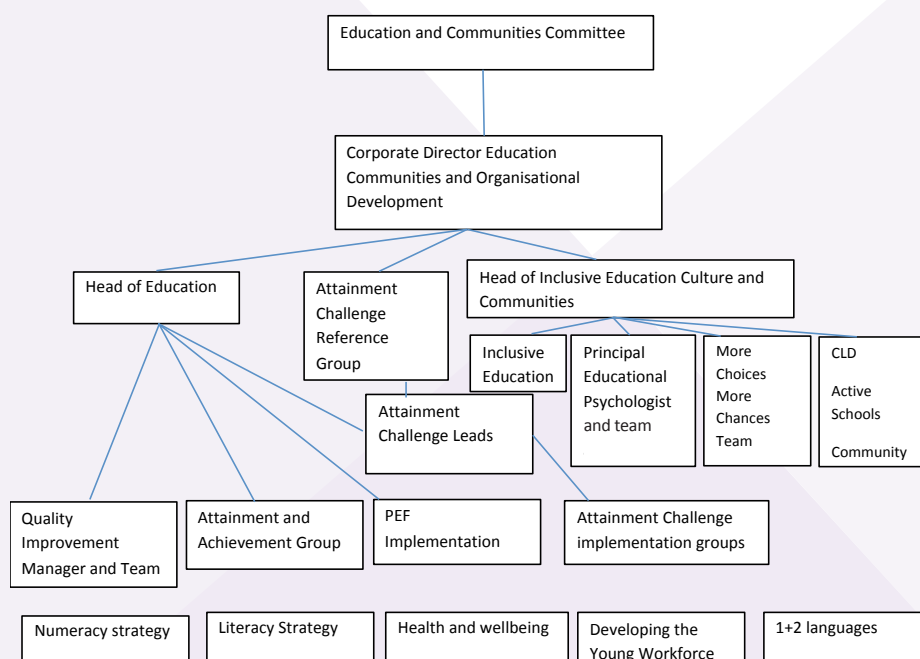
Elected members, the Chief Executive of the council, head of education and the wider education leadership team provide very strong leadership and direction. Through a collective drive to reduce the impact of poverty across Inverclyde Council, they are inspiring educators across the education community to deliver the aspirational goals they have for all children, young people and families.

**“ We are using every resource to push, push, push. We are asking what changes can we make in our community, our school and in our class. ”**

principal teacher

Scottish Attainment Challenge and Pupil Equity Fund plans are very well aligned with the council's strategic aims and priorities. These funds are being used effectively to extend the reach of existing and previously planned initiatives. This ensures the council's approach is embedded within their longer-term strategic priorities, and is therefore likely to be more sustainable.

## The policy decision-making structure for education in Inverclyde Council





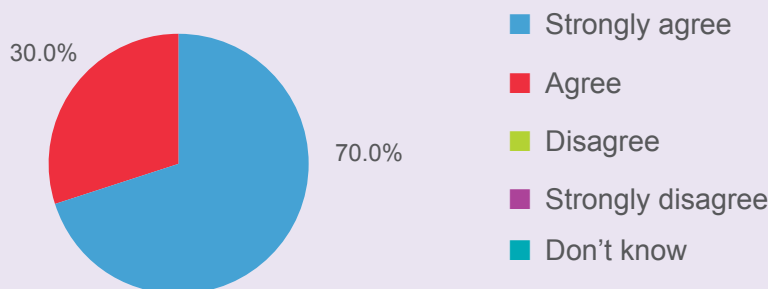
The planning and management of all Scottish Attainment Challenge and Pupil Equity Fund interventions is robust. The governance framework ensures appropriate methods for scrutiny and challenge are in place, while also supporting the sharing of progress with stakeholders. The wide range of experience among Education and Communities Committee members is an important factor in making the committee work effectively. Through the Education and Communities Committee, senior leaders provide regular updates which ensure members have a good understanding of the priorities for education. Elected members also provide sound support and challenge to the head of education and the wider education leadership team. Going forward, it would be helpful to consider how the voice of the learner could be further strengthened through the committee process.

Inverclyde Council has successfully created very strong conditions across all services, including centrally-deployed staff, educational practitioners, third sector organisations and other partners, to work collaboratively to improve educational outcomes for all children and young people. For example, the strong values-based leadership shown by the Attainment Challenge leads delivering on an ambitious agenda for change across the education sector. Key elements of the raising attainment strategy include a focus on securing robust evidence-based practice and the willingness to look outwards to consider practice from high-performing schools and authorities across the UK. The clarity of strategic direction, the creation of an authorising environment for staff and the strong buy-in from stakeholders are significant strengths which firmly underpin the local authority’s very good progress towards ensuring excellence and equity.

Centrally-deployed staff, heads of establishments and chairs of Parent Councils who completed the pre-inspection questionnaires reported very high levels of confidence in education service senior managers. In focus group discussions, almost all stakeholders, including parents/carers, partners, children and young people spoke very positively about the quality of education and support they received from schools and education services more widely. Leaders, at all levels displayed a deep knowledge and understanding of their local context and the significant barriers to learning experienced by many children, young people and families in their communities. In February 2018, for the third year running, the Clyde Conversation project brought together young people from across the six secondary schools to discuss their concerns and to suggest changes or improvements to services to better meet their needs. They identified three areas of concern: mental health, drugs and alcohol. These will now feed into the health and wellbeing interventions at school, family and community levels.

**Pre-inspection questionnaire feedback from 30 centrally-deployed education service staff**

Senior managers have established a clear vision for the education authority which has been shared successfully.





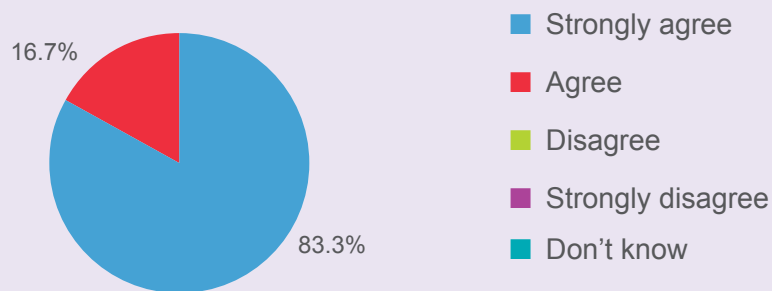
Strong impactful leadership is a powerful feature across the education service at all levels. The head of education, very well supported by her teams, has instilled self-belief and confidence in her staff.

**“ Funding has challenged us to think differently. My accountability as a headteacher has increased and I must be able to demonstrate impact. ”**

secondary school headteacher

### Pre-inspection questionnaire feedback from 30 centrally-deployed education service staff

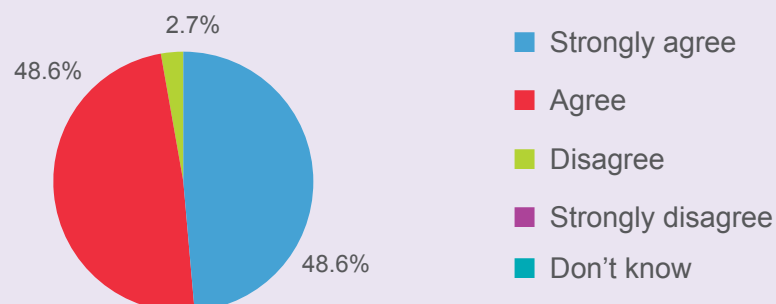
The education authority is well led.



Inverclyde’s arrangements for the ongoing financial monitoring of Scottish Attainment Challenge and Pupil Equity Fund spending are sound. Robust monitoring and reporting arrangements ensure that the Education and Communities Committee, the education service and headteachers have regular oversight of how and where the funding is being spent. However, risk management arrangements could be further strengthened. The authority recognises that a comprehensive, embedded approach to risk management should now be developed. This includes evaluating, with partners, which initiatives are having the greatest impact on closing the poverty-related attainment gap and planning how these will be sustained going forward.

### Pre-inspection questionnaire feedback from 37 heads of establishment

The education authority supports me to be confident and effective in financial management.



# The contribution of the Inverclyde educational psychology service to the Scottish Attainment Challenge

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HM Inspectors are confident that the educational psychology service is making a very strong contribution to the council's work in closing the poverty-related attainment gap through, for example, the implementation of the Applying Nurture as a Whole School Approach programme and trauma informed practice. The authority has provided an effective authorising environment for the educational psychology service to turn theoretical constructs into practice. The service's current improvement plan effectively supports the delivery of national and education authority priorities. It is underpinned by a clearly articulated social justice model and driven by the excellence and equity agenda. The service has overtaken the improvement actions outlined in the Education Scotland's [validated self-evaluation report](#) (2015). The service recognises the need to continue to develop its policy framework and communicate its offer more clearly to stakeholders.

Inverclyde educational psychology service has influenced authority thinking in terms of learning, teaching and assessment by participating in the development of the newly-launched authority policy. The service has effectively used a range of data sets to better identify and target needs. For example, a collaborative review of speech and language therapy and school data was very effective in identifying the need to prioritise restorative approaches and language development skills. The service recognises that further work is required to strengthen their contribution to improving numeracy outcomes. Educational psychologists have invested significant resources in building practitioners' capacity across all sectors by providing high-quality professional learning.

Inverclyde educational psychology service is implementing an effective range of evidence-informed interventions which are positively impacting on the lives of children, young people and families, including:

- nurture
- trauma informed practice
- Seasons for Growth

You can access these case studies on Twitter [twitter.com/inverclyde](https://twitter.com/inverclyde).

The service's use of collaborative action enquiry and implementation science allows them to evidence the long-term impact on practice. The service has led the development of a coping with adversity initiative to develop staff knowledge and skills in trauma informed practice. A robust needs analysis resulted in a detailed training programme which has been positively evaluated. The service, well supported by the authority, will continue to review and expand the range of interventions focused on closing the poverty-related attainment gap.

# To what extent is the education service improving learning, raising attainment and narrowing the poverty-related attainment gap?

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Through a range of well-chosen and targeted interventions, reflecting sector leading practice, Inverclyde Council is making very good progress in improving learning, raising attainment and narrowing the poverty-related attainment gap. Through its strong collaborative culture, working with key teams and heads of establishment, the education authority has a clear, evidenced-informed picture of Inverclyde Council's poverty-related attainment gap. There is strong evidence that the approaches being taken across Inverclyde Council, combined with strong leadership and ambitious aspirations to narrow the poverty-related attainment gap are leading to improved outcomes for learners. Commendably, a wide range of practice is shared on the [National Improvement Hub](#), including: uplifting leadership and peer support in community learning and development. HM Inspectors are confident that the evidence and evaluations to date indicate the following strengths and aspects for development.

## Strengths

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- The very strong vision and shared values which are 'lived by all' across the authority.
- The influential leadership at all levels, from the Chief Executive, head of education through the central teams, and heads of establishments empowering staff to play their part in improving the life chances of children, young people and their families.
- Sector-leading evidence-based professional learning resulting in a culture of strong reflective and confident practitioners.
- Staff and partners working very effectively together to provide sensitive and well-judged support for children and young people, which is improving literacy, numeracy and health and wellbeing outcomes.
- Robust self-evaluation, supported by strong strategic governance, at the heart of Inverclyde Council's practice.

## Aspects for development

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- Continue to secure high-level outcomes for all children and young people.
- Strengthen exit and continuation strategies for Scottish Attainment Challenge initiatives.

# What happens next?

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Education Scotland is confident that the evidence and evaluation to date indicates that Inverclyde Council is making very good progress in improving learning, raising attainment and closing the poverty-related attainment gap. Their self-evaluation processes are robust and demonstrate improvements. As a result we will make no further evaluative visits in connection with this inspection.

HM Inspectors  
Education Scotland  
October 2018

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<b>Report To:</b>	<b>Education and Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Steven McNab</b> <b>Head of Organisational Development, Policy &amp; Communications</b>	<b>Report No:</b>	<b>EDUCOM/05 /19/KM</b>
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<b>Subject:</b>	<b>Education and Communities Corporate Directorate Improvement Plan 2016/19 - Progress Report</b>		

**1.0 PURPOSE**

- 1.1 The purpose of this report is to update the Committee on the achievement of key objectives in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan (CDIP) 2016/19. Details are provided in the Appendices.
- 1.2 The report focuses on improvement actions that sit within the Education and Inclusive Education, Culture and Communities Services.

Appendix 1  
Appendix 2

**2.0 SUMMARY**

- 2.1 The Education, Communities and Organisational Development (ECOD) Corporate Directorate Improvement Plan (CDIP) 2016/19 was approved by the Education and Communities Committee in May 2016.
- 2.2 The CDIP is subject to an annual review and a refreshed Plan was presented to this Committee on 4 September 2018. This is the first progress report on the new Improvement Plan. Full details of progress are provided in Appendix 1. Further progress reports will be submitted to every second meeting of this Committee.
- 2.3 The current status of the CDIP's improvement actions is:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
December 2018	-	-	1	22

**3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee:
  - a. Notes the progress made in delivering the year three improvement actions outlined in the Education, Communities and Organisational Development CDIP; and

b. Agrees to consider a second progress report at its meeting on 7 May 2019.

**Steven McNab**  
**Head of Organisational Development, Policy and Communications**

## 4.0 BACKGROUND

- 4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is regularly given to key stakeholders to allow them to evaluate and make informed judgements about performance and the achievement of key objectives.
- 4.2 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes in the Council's Corporate Plan 2018/22, as well as the wellbeing outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).
- 4.3 The three year Education, Communities and Organisational Development CDIP 2016/19 was approved by the Education and Communities Committee in May 2016. A review of the Plan was carried out at the end of 2017/18 and a refreshed Plan was approved by this Committee on 4 September 2018.
- 4.4 Progress regarding delivery of the CDIP is reported to every second meeting of the relevant Service Committee. These progress reports provide Members with a summary of progress with the CDIP's implementation and aim to give the Committee and officers the opportunity to make appropriate judgements on where performance across the Council is improving, good or starting to decline.
- 4.5 This report focuses on improvement actions that sit within the Education and Inclusive Education, Culture and Communities Services. The CDIP's improvement actions that sit within the Organisational Development, Policy and Communications Service will be included in the Corporate Services Performance Report which will be considered by the Policy and Resources Committee on 5 February 2019.
- 4.6 As detailed in Appendix 1, improvement actions have been allocated a 'BRAG' status:  
blue - complete; red - significant slippage; amber - slight slippage; green - on track.
- 4.7 The CDIP also contains key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how the Directorate's Services contribute to the Council's strategic aims. Information on indicators is gathered either quarterly or annually and performance reported to Committee at the appropriate time; the most recent position on the indicators is attached as Appendix 2.

## 5.0 YEAR THREE IMPROVEMENT PLAN - PROGRESS 2018/19

- 5.1 This is the first progress report on the refreshed ECOD CDIP covering the period 2018/19. The current status of the improvement actions is:

Status	blue - complete	red – significant slippage	amber - slight slippage	green - on track
December 2018	-	-	1	22

Appendix 1 details the present status of the improvement actions, together with commentaries from the appropriate Service.



## 5.2 Improvement actions with green status – on track

Progress with a number of improvement actions is on track, examples of which include:

### Equality and Diversity

The Council's British Sign Language (BSL) Plan 2018/24 was approved by the Policy and Resources Committee on 13 November 2018 and published on our website in English and in BSL in advance of the Scottish Government's deadline.

### Scottish Attainment Challenge

Strong progress with all aspects as evidenced by the Inspection Report of the Education Authority. It should be noted however that work still remains ongoing for closing the poverty related attainment gap.

### Volunteering Strategy and Action Plan

CLD is working closely with CVS Inverclyde to develop a Volunteer Strategy for Inverclyde. A draft strategy, 'Everyone Volunteering: Inverclyde's Volunteering Strategy 2019-28' has been produced.

### Adult learning pathways

The development of pathways has been prioritised in the new CLD 3 year plan 2018/21. There are 5 key actions in year 1 and 2 of the Plan.

### Additional Support Needs Review (ASN)

There is a continued focus upon attendance and exclusions across the authority. The ASN self-evaluation and quality assurance document has been provided to all educational establishments.

A Locality Additional Support Needs Forum is being piloted in the Port Glasgow Area. In addition, a Communication Friendly Schools pilot is taking place in two primary schools.

An Autism Officer post was filled in October 2018 to support the Autism Strategy.

## 5.3 Improvement actions with amber status – slight slippage

There is slight slippage with one improvement action, the details of which are:

### Developing Inverclyde's Young Workforce

There has been slight slippage with one element of this action relating to the Youth Employment Activity Plan. Delivery of the Youth Employment Activity Plan now lies with the Inverclyde Regeneration and Employability Partnership. There has been a slight reduction in SLDRs and the Annual Participation Measure this year.

## 6.0 IMPLICATIONS

### 6.1 Financial implications - one-off costs:

Cost centre	Budget heading	Budget year	Proposed spend this report	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

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Financial implications - annually recurring costs/(savings):

Cost centre	Budget heading	With effect from	Annual net impact	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

6.2 **Human Resources:** There are no direct human resources implications arising from this report.

6.3 **Legal:** There are no direct legal implications arising from this report.

6.4 **Equalities:** There are no direct equalities implications arising from this report.

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 retaining and enhancing the area's population.

## 7.0 CONSULTATION

7.1 Updates on progress with the CDIP's implementation have been provided by the lead officer for each improvement action.

## 8.0 BACKGROUND PAPERS

8.1 Education, Communities and Organisational Development CDIP 2016/19.

## 9.0 CONCLUSION

9.1 This is the first progress report on the year three improvement actions that sit within the Education and Inclusive Education, Culture and Communities Services sections of the Education, Communities and Organisational Development CDIP 2016/19. It is presented for the Committee's consideration and approval with the recommendation that further progress reports are submitted to every second meeting of this Committee.

## Education and Communities Corporate Directorate Improvement Plan 2016/19 - Progress Report 2018/19

### Corporate Improvement Actions

These improvement actions have implications for the whole Council or more than one Directorate

Corporate Improvement Actions 2018/19					
	Where do we want to be?	How will we get there?	Status December 2018	Commentary December 2019	Corporate Plan priority
1.	<p><u>Equality and diversity</u></p> <p>There is better reporting on corporate equality actions by the CEG.</p> <p>Families are supported to live in Inverclyde, with particular support in place to help them to integrate into the local culture.</p> <p>Inverclyde better meets the needs of customers who are BSL users.</p>	<p>Corporate Policy Officer responsible for equalities will work with CEG to develop the plan.</p> <p>Identify ways to celebrate diversity in Inverclyde. Foster good relations/ understanding with communities and new migrants.</p> <p>Work with families to tackle gender inequality.</p> <p>The Council will engage with local BSL users to develop the Plan for Inverclyde</p> <p>(timescale October 2018).</p>	<p>●</p> <p>On track</p>	<p>The Council's British Sign Language (BSL) Plan 2018/24 was approved by the Policy and Resources Committee on 13 November 2018 and published on our website in English and in BSL in advance of the Scottish Government's deadline.</p> <p>The Council has expressed an interest in participating in the 'Equally Safe at Work' initiative which aims to support employers to review workplace culture and enhance policies and practices that will address the barriers women face at work.</p>	<p>OP 5</p> <p>OP 9</p>
2.	<p><u>Engagement with young people/Youth Participation Strategy (YPS)</u></p> <p>Young people across Inverclyde</p>	<p>In partnership with Inverclyde's young people and community planning partners, progress the action points arising from the recent Clyde Conversations 3</p>	<p>●</p> <p>On track</p>	<p>A follow up Clyde Conversations was held in November with over 90 young people in attendance. Feedback from</p>	<p>OP2</p>

## Corporate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2019	Corporate Plan priority
	<p>have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young people and communities.</p> <p>Young people have a greater impact in determining the services available to them and positively contribute to local planning.</p> <p>Young people's voices are heard and their issues taken into consideration in service development and delivery.</p>	<p>event; continue to host annual Clyde Conversations events to ensure positive and meaningful participation (Present – March 2019).</p> <p>Develop a new structure for Youth Representation through the establishment of a Youth Cabinet (By March 2019).</p> <p>Develop plans for nominated young people to sit on local council committees to ensure their voices are heard on an appropriate platform. (By March 2019)</p>			<p>the March action points was considered and further consultation by the Children's Rights Officer.</p> <p>Young people have been consulted and a model is being developed looking to tie into the pupil councils.</p> <p>The Leader of the Council agreed at the Clyde Conversation 3 event that this would take place in the new year, considering ways to make meetings more young person friendly</p>	

## Cross-Directorate Improvement Actions 2018/19

These improvement actions are implemented by more than one Council Service

Cross-Directorate Improvement Actions 2018/19						
	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
1.	<p><u>Implementation of the Children and ASN (Scotland) Act 2014</u></p> <p>Single and multi-agency workforce confidence in development of children's plans will continue to improve and develop.</p> <p>Evidence of quality planning both at single agency level and interagency with timely support being given to children and families to improve outcomes.</p> <p>Consistency of approach by all partners to using GIRFEC Pathways for development and implementation of plans for vulnerable children and families.</p> <p>Policy and procedures in place to ensure appropriate secure IT communication solutions and protocols in place</p>	<p>Continue to deliver single and multi-agency follow-up GIRFEC training as appropriate, including SEEMIS development of appropriate SEEMIS Models.</p> <p>Continue to implement quality assurance and moderation of single and multi-agency children's plans will be developed and implemented.</p>	●	On track	<p>Updated SEEMIS application and associated modules currently being developed. Due for implementation August 2020.</p> <p>Programme of Quality Assurance and Self-Evaluation implemented on Cluster basis June 2018. This has provided an opportunity to both moderate quality and consistency of approach in the development of Child Plans and to allow sharing of good practice.</p> <p>Multi agency training regarding GIRFEC continues to be provided.</p> <p>GIRFEC Communities of Practice are established across the localities and well represented across agencies to discuss ongoing practice development issues. These discussions</p>	OP4 OP5

## Cross-Directorate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
					<p>are fed back through the GIRFEC Strategic Implementation Group on a quarterly basis.</p> <p>The Addressing Neglect and Enhancing Wellbeing work in conjunction with CELCIS has identified one of the key development strands as being support of the Named Person functions.</p>	
2.	<p><u>Joint Children's Services Plan</u></p> <p>Inverclyde's Joint Children's Services Plan is in place and being delivered.</p> <p>A monitoring framework is established in response to the Scottish Government guidance.</p>	<p>The Children's Services Partnership will inform the revised plan.</p> <p>The Partnership will identify where monitoring information will be sourced from and set up mechanisms to gather it.</p>	●	On track	<p>Lead Officers have been identified to carry out a review of each of the four priorities contained within the Children and Young People's Delivery Plan. Lead officers will carry out an evaluation of year 1 of the plan.</p> <p>A draft year 2 Delivery Plan was issued in December 2018. Lead officers to review this information. this work is to be completed by end February 2019.</p> <p>Performance indicators will also be reviewed as part of this work.</p>	<p>OP2 OP4 OP5 OP6 OP9</p>

## Cross-Directorate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
3.	<p><u>Scottish Attainment Challenge (SAC)</u></p> <p>Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools.</p> <p>Attainment gap linked to deprivation has decreased.</p>	<p>Continue to ensure that a co-ordinated response to family learning is taken forward with partners to ensure an impact on attainment</p> <p>Close our attainment gap linked to deprivation through targeted use of Attainment Challenge Funding and Pupil Equity Funding</p> <p>Continue to roll out professional learning which impacts upon play room/class room practice through revised learning.</p> <p>Evidenced-based strategies to improve literacy and numeracy are in place across all schools.</p> <p>Work with schools and partner agencies, including the third sector, to ensure that children and young people are supported to attend school.</p> <p>Implement and evaluate the new attendance policy.</p> <p>Through the continued implementation and evaluation of polices such as GIRFEC and</p>	●	On Track	<p>Strong progress with all aspects as evidenced by the Inspection Report of the Education Authority.</p> <p>It should be noted that work still remains ongoing for closing the poverty related attainment gap.</p>	<p>OP2</p> <p>OP3</p> <p>OP4</p> <p>OP5</p> <p>OP6</p> <p>OP9</p> <p>OP10</p>

## Cross-Directorate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
		<p>the Positive Relationships Positive Behaviour Policy, which has been updated to include national recommendations, we will maintain our high performance against national comparators and continue to reduce exclusions.</p> <p>Work with schools to identify an exit strategy to ensure continuity and we continue to close the attainment gap.</p>				
4.	<p><u>Volunteering Strategy and Action Plan</u></p> <p>The quality of volunteering opportunities is increased.</p> <p>The role and contribution volunteers make to community planning, achieving key outcomes and the delivery of services is understood and quantified.</p>	<p>Carry out refreshed survey of volunteering across the directorate and CLD partnership.</p> <p>Partnership volunteer development event held. Findings to inform a volunteering strategy for Inverclyde</p> <p>Developing in tandem with CVS Inverclyde. Working group in place and work taking place with HR.</p>	●	On Track	CLD is working closely with CVS Inverclyde to develop a Volunteer Strategy for Inverclyde. A draft strategy: Everyone Volunteering: Inverclyde's Volunteering Strategy 2019-28 has been produced.	OP1 OP2
5.	<p><u>Implementation of the Adult Literacies in Scotland (ALIS) 2020 outcomes for learning</u></p>	<p>Use of evidence-based approaches which lead to improved literacies capabilities</p>	●	On Track	Adult literacies is a development priority in the CLD 3 year plan 2018/21. A	OP2 OP3 OP4



## Cross-Directorate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
	Working towards the delivery of outcomes set out in ALIS 2020 to identify how to evidence improved practice and outcomes for literacies across CLD.	(Links to CD2: Scottish Attainment Challenge/Raising Attainment for All and the National Improvement Framework) with a developmental focus on parents/early years and senior phase			partnership development day focussing on Outcome 1 of ALIS 2020 is planned for early 2019.	
6.	<p><u>Developing Inverclyde's Young Workforce</u></p> <p>Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations as proposed in the national policy document.</p> <p>The Youth Employment Activity Plan is currently being discussed by Inverclyde Regeneration and Employability Partnership (IREP) to identify the collation of provision and identify gaps.</p> <p>There is an increase in positive and sustained destinations for school leavers in Inverclyde.</p>	<p>Continue to deliver on our 3-year Developing Inverclyde's Young Workforce Strategy and ensure a progression of employability skills.</p> <p>Fully utilise the Youth Employment Activity Plan.</p> <p>Continue to review senior phase vocational curriculum including activity agreements, school based personal learning pathways, school/college liaison programme.</p>	●	On Track	This is on track. Schools are progressing well against local plan.	OP2 OP3 OP5 OP9
			●	Slight slippage	Delivery of the Youth Employment Activity Plan now lies with the Inverclyde Regeneration and Employability Partnership. There has been a slight reduction in SLDRs and the Annual Participation Measure.	
7.	<p><u>Large scale, informal youth gatherings</u></p> <p>Clear processes, roles and</p>	Multi-agency Tasking & Co-ordinating (MATAC) partners identified and meetings held.	●	On Track	Through intelligence gathering and recorded complaints two further locations were identified in	OP1 OP2 OP9

## Cross-Directorate Improvement Actions 2018/19

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
	<p>responsibilities in place across partner organisations including the Council, Police and Fire and Rescue.</p> <p>Agreed action plan is completed.</p>	<p>CSP action plan developed in Q4 of 2017/18 for actions in Q1/Q2 of 2018/19.</p> <p>The CSP Co-ordinating Group meet 8 weekly to oversee progress of CSP &amp; MATAC action plans.</p> <p>Upskill parents and young people of the potential risks and dangers involved by delivering a range of educational inputs.</p>			<p>summer 2018 as areas of increasingly frequent large-scale youth gatherings, namely Tower Hill, Gourock and Kelburn Park, Port Glasgow.</p> <p>The existing multi-agency approach will be retained and delivered under the umbrella of the Community Safety Partnership via the Co-ordinating Group. An action plan will be put in place for 2019 with a focus on delivery of preventative actions and the quick resumption of reactive actions should the large-scale youth gathering reoccur in the original areas or in the additional locations identified in 2018.</p>	

## Service Improvement Actions 2018/19

These improvement actions are implemented by individual Council Services

Education						
	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
1.	<p><u>The Education (Scotland) Act 2016</u></p> <p>The Authority will be fully compliant with, or will have, plans to be fully compliant with all aspects of the Education Scotland Act 2016.</p> <p>There will be improved attainment for Looked After and Looked After and Accommodated Children with particular focus on children Looked After at Home.</p>	<p>Review current provision and, where necessary, set up short-life working groups to ensure the duties of the Council in relation to the Act are implemented</p> <p>Further improve consultation and communication with parents and carers and the wider community to ensure that all are fully involved in improvements through effective self-evaluation</p> <p>Continue to take forward and implement the National Improvement Framework.</p>	●	On Track	Plans progressing but still work to be done on the attainment of LAC pupils.	OP2 OP5 OP6 OP9
2.	<p><u>Broad General Education (BGE)</u></p> <p>A system is in place to be able to report on and monitor attainment in the BGE which will include facility to track and monitor pupils with barriers to their learning with particular emphasis on LAC At Home.</p> <p>A system is in place to moderate teacher judgements – increase the reliability of teacher judgements in the BGE assessment.</p>	<p>Revising the Quality Assurance Framework across the Authority.</p> <p>Continue to work with schools so they are able to articulate the rationale for their curriculum, including how they show progress for all learners through both the Broad General Education and the Senior Phase.</p> <p>Continue to develop the senior phase through enhanced pupil</p>	●	On Track	Quality Assurance framework is now complete. All head teachers have undertaken training on BGE toolkit and it is now part of data packs.	OP3 OP4 OP5 OP9

Education						
	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
		choice.				
3.	<u>1+2 Modern Languages Strategy</u>  All pupils should be taught a second language from P1 and a third language from P5.	All schools continue to embed L2  Pilot clusters and some other primaries continue to work informally on L3.	●	On Track	Day and Twilight session delivered on L3 with a view to formal implementation session 18-19.	OP1 OP3 OP9
4.	<u>Early learning and childcare entitlement</u>  By 2020 the council will be offering the entitlement of 1,140 hours of early learning and childcare.	A Working Group continues to meet to take forward and implement the plan.	●	On Track	Early phasing plan for 2018 /19 has been successfully delivered.  The plan for 19 / 20 is almost complete and will be submitted to CMT and Education Committee, for approval, early in the New Year.  Infrastructure developments and workforce planning are on course at this stage; however there is still a risk that infrastructure projects may not be complete by 2020 and the number of qualified staff will not be available.	OP3 OP4 OP5 OP9 OP10
5.	<u>Leadership in educational establishments</u>	Further development of leadership strategy.	●	On Track	After an initial slow start this work has made strong	OP10

Education						
	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
	Enhanced leadership at all levels will ensure that educational establishments are able to take forward and implement improvements that have a positive impact for learners.	<p>Leadership pathways and opportunities for succession planning.</p> <p>Identifying clear pathways for leadership.</p> <p>Continuing to develop a structured programme to support teachers who are actively seeking promotion.</p> <p>Monitoring and evaluating the impact of the existing programmes.</p> <p>Identifying opportunities for those in promoted posts to take on further leadership roles to share knowledge and expertise</p>			progress with the first leadership festival being held in October 2018.	

## Inclusive Education, Culture and Communities

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
1.	<p><u>Additional Support Needs Review (ASN)</u></p> <p>A well-developed Inclusive Support Service which will be effective and efficient in providing universal and targeted support, leading to improved outcomes for children and young people.</p>	<p>Continue to monitor and improve attendance and reduce exclusions across schools and establishments, particularly linked to deprivation, looked after children (LAC) and those with barriers to learning</p> <p>Improve the educational performance of our looked after pupils and increase the number of looked after pupils entering a positive destination upon leaving school</p> <p>As part of Inverclyde's Autism Strategy, develop Autism Friendly Schools. Locality ASN planning approaches will be piloted in one area by April 2019.</p> <p>A 2 year Autism Officer post will be filled shortly to ensure continuity.</p> <p>The third sector are involved in the delivery of the identified outcomes in the autism strategy.</p> <p>1 year funding projects will be in place from November 2018.</p>	●	On track	<p>Attendance and educational attainment of LAC pupils is included in the establishment's Standards and Quality Report. Detailed analysis via Attainment Reports is presented to the Corporate Director and Head of Education.</p> <p>There is a continued focus upon attendance and exclusions across the authority. The ASN self-evaluation and quality assurance document has been provided to all educational establishments. It has used as the basis for one cluster wide discussion with a specific focus upon Looked After.</p> <p>A Locality Additional Support Needs Forum is being piloted in the Port Glasgow Area (SSHS and PGHS clusters, Sept 2018).</p>	<p>OP4 OP5 OP6 OP9 OP10</p>

## Inclusive Education, Culture and Communities

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
					<p>An Autism Officer post was filled in October 2018 to support the Autism Strategy.</p> <p>A Communication Friendly Schools pilot is being implemented in two primary schools.</p> <p>LIAM project pilot in Inverclyde East locality. The project looks to build school's capacity and knowledge in dealing with anxiety.</p> <p>Applications received from 3rd Sector organisations, with only one meeting the appropriate funding criteria.</p> <p>Move to commissioning process recommended from January 2019.</p>	
2.	<p><u>National Strategy for Public Libraries in Scotland 2015/20</u></p> <p>Inverclyde Libraries will implement the recommendations from the National Strategy, focusing on two</p>	<p>Culture and creativity: the Strategy recommends that libraries extend cultural engagement by providing opportunities in community venues.</p>	●	On Track	In progress	<p>OP1 OP8 OP9 OP10</p>

## Inclusive Education, Culture and Communities

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
	<p>strategic aims per year for the next 3 years.</p> <p>In 2018-9 Inverclyde Libraries will:</p> <ul style="list-style-type: none"> <li>• Promote culture and creativity.</li> <li>• Provide excellent public services.</li> </ul>	<p>In 2018-19 Inverclyde Libraries will use Live Literature funding to provide 6 author events in public libraries and HMP Greenock.</p> <p>Excellent public services: the Strategy recommends that libraries develop methods for reporting on the impact and outcomes of library activities through How Good Is Our Public Library Service (HGIOPLS).</p> <p>In 2018-19 Inverclyde Libraries will undertake a validated self-evaluation process on QI5 - Vision, Strategy &amp; Continuous Improvement.</p>				
3.	<p><u>CLD Inspection</u></p> <p>The service is adequately prepared for the CLD inspection.</p>	<p>CLD CIG will carry out self-evaluation in autumn 2018 to plan for the inspection.</p>	●	On Track	<p>Preparations for the inspection which will take place on 14 January 2019 are underway.</p>	<p>OP2 OP5 OP9 OP10</p>
4.	<p><u>Qualifications achieved via the Community Learning and Development (CLD) programmes</u></p> <p>Increased numbers of young people gaining qualifications.</p>	<p>All CLD staff are trained in Assessor/verifier qualifications.</p> <p>Increased range of qualifications offered.</p>	●	On Track	<p>Young people are now being offered new accreditation opportunities through Kelvin College and the Community Achievement Awards.</p>	<p>OP2 OP4 OP5 OP9 OP10</p>



## Inclusive Education, Culture and Communities

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
	A broader range of qualifications offered to better meet the needs of individuals.					
5.	<p><u>Youth work</u></p> <p>All young people in school and community based settings are effectively supported to develop the confidence and skills they need to 'stay safe' and thrive in the face of any new challenges they face.</p> <p>Increased engagement with young people in their own settings which includes street based programmes around community safety and health. Increase in street work and outreach activity to engage more effectively with the hardest to reach young people.</p>	<p>Work with school colleagues to increase the number and effectiveness of school based inputs around staying safe in response to new challenges facing young people, particularly targeting S1 to S3.</p> <p>More direct engagement on the street with the Word on the Street Project</p>	●	On Track	<p>The Cyber-safety inputs have been redeveloped as a result of on-going demands from schools. More sessions on sexting have been incorporated to the younger age groups.</p> <p>More parental inputs have been delivered.</p> <p>All the drugs education inputs have been updated. Staff undertook training on synthetic substances to deal with the new trends in usage by young people.</p> <p>Additional staff have been recruited to Word on the Street. Training has been undertaken and mapping of areas to establish where young people are.</p> <p>Materials have been developed to give young people help in establishing contact.</p>	<p>OP2 OP5 OP6</p>

## Inclusive Education, Culture and Communities

	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
6.	<p><u>Adult learning pathways</u></p> <p>All adult learning provision is mapped and processes are in place to ensure no learner completes a programme without being encouraged to continue their learning.</p>	<p>Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement.</p>	●	On Track	<p>The development of pathways has been prioritised in the new CLD 3 year plan 2018/21. There are 5 key actions in year 1 and 2 of the Plan.</p>	<p>OP2 OP3 OP5 OP9 OP10</p>
7.	<p><u>School Transport</u></p> <p>Equitable school transport is available across Inverclyde</p>	<p>Undertake and Audit of current provision</p> <p>Identify areas where there is current inequity</p> <p>Work with communities to support any implemented changes.</p>	●	On Track	<p>The audit is now complete and areas of inequality identified.</p> <p>Negotiations with SPT and local bus company during October / November to consider available options to address underlying issues regarding availability of local transport provision.</p> <p>Future proposal will include consultation with wider community.</p>	<p>OP6 OP7 OP9</p>

## Capital Projects Improvement Actions 2018/19

These improvement actions relate to capital projects which the Education, Communities and Organisational Development Directorate lead on. The Directorate acts largely as a client of the Environment, Regeneration and Resources Directorate for the delivery of capital projects including the School Estate Management Plan; Inverclyde Association for Mental Health Broomhill Horticultural Centre; Mearns Centre development and the Watt Complex Refurbishment (McLean Museum and Watt Library

Capital Projects						
	Where do we want to be?	How will we get there?	Status December 2018		Commentary December 2018	Corporate Plan priority
1.	<u>Capital projects</u>  Continue to work with ERR to ensure timescales are met, that slippage is kept to a minimum and plans are in place for moving in and out of buildings when required.	Client officers are liaising with ERR, and external providers and funding bodies to manage these programmes.	●	On Track	This is ongoing.	OP7 OP9

### Education and Communities Corporate Directorate Improvement Plan 2016/19 - Progress Report 2018/19 Performance Indicators

The Council's key performance indicators help demonstrate performance in terms of strategic and operational objectives. These indicators include statutory performance indicators and local performance indicators.

Full year performance figures for 2016/17 and 2017/18 are shown below, together with the performance for the first and second quarter 2018/19, where this information is available:

Inclusive Education, Culture and Communities						
Key performance measure	Performance 2016/17	Performance 2017/18	Target 2018/19	Performance Quarter 1 2018/19	Performance Quarter 2 2018/19	Commentary
	<b>Inclusive Education and Culture</b>					
<b>Libraries:</b> total number of visits	418,079	428,785	423,000	The performance data for these measures is calculated on an annual basis.		The performance data for these measures is calculated on an annual basis.
<b>McLean Museum:</b> number of visits to/usages of the Museum	70,256	57,053	70,000	The performance data for these measures is calculated on an annual basis.		
<b>Adult learners:</b>						The target numbers for the 2018/19 reporting period reflects that an 80% reduction in funding from the Trust Employability.
<ul style="list-style-type: none"> <li>• the number achieving core skills qualifications</li> </ul>	250	246	260	14	47	
<ul style="list-style-type: none"> <li>• the number improving their literacies</li> </ul>	601	616	590	193	154	

Inclusive Education, Culture and Communities						
Key performance measure	Performance 2016/17	Performance 2017/18	Target 2018/19	Performance Quarter 1 2018/19	Performance Quarter 2 2018/19	Commentary
<b>Literacy and numeracy:</b> <ul style="list-style-type: none"> <li>the number of tutors trained in the delivery of literacy and numeracy (across a range of accredited development and training Scottish Credit and Qualifications Framework [SCQF] at Levels 6-10)</li> </ul>	10	40	N/A	4	4	
<ul style="list-style-type: none"> <li>the number of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training)</li> </ul>	66	88	N/A	35	20	Less need to do awareness raising / training sessions across the partnership in 2018/19

Education				
Key performance measure	Performance 2016/17	Performance 2017/18	Target 2018/19	Performance Quarter 2018/19
<b>Attainment – S5:</b> <ul style="list-style-type: none"> <li>% of pupils achieving one pass at SCQF Level 6 by the end of S5</li> </ul>	56.7%	61.5%	57%	This performance data is produced annually with the attainment results published in August each year.
<ul style="list-style-type: none"> <li>% of pupils achieving 3 passes at SCQF Level 6 by the end of S5</li> </ul>	33.5%	35%	34%	
<ul style="list-style-type: none"> <li>% of pupils achieving 5 passes at SCQF Level 6 by the end of S5</li> </ul>	13.9%	16.1%	14%	
<b>Attainment – S6:</b> <ul style="list-style-type: none"> <li>% of pupils achieving 3 passes at SCQF Level 6 by the end of S6</li> </ul>	43.4%	42.8%	44%	This performance data is produced annually with the attainment results published in August each year.

Key performance measure	Performance 2016/17	Performance 2017/18	Target 2018/19	Performance Quarter 2018/19
<ul style="list-style-type: none"> <li>% of pupils achieving 5 passes at SCQF Level 6 by the end of S6</li> </ul>	28.7%	29.5%	29%	
<ul style="list-style-type: none"> <li>% of pupils achieving one pass at SCQF Level 7 by the end of S6</li> </ul>	18.6%	17.3%	19%	
<b>% Attendance rates:</b> <ul style="list-style-type: none"> <li>primary schools</li> </ul>	94.3%	93.8%	95%	Performance for these measures is calculated at the end of the academic year.
<ul style="list-style-type: none"> <li>secondary schools</li> </ul>	90.1%	89.6%	92%	
<ul style="list-style-type: none"> <li>additional support needs schools</li> </ul>	90.1%	91.8%	92%	
<b>Exclusions from school per 1,000 pupils:</b> <ul style="list-style-type: none"> <li>primary</li> </ul>	2.7	5.0	N/A	It would not be appropriate to set targets for the indicators which measure exclusions from school.  Exclusion performance data will be provided in the next CDIP performance report.
<ul style="list-style-type: none"> <li>secondary</li> </ul>	35.8	45.6	N/A	
<ul style="list-style-type: none"> <li>additional support needs</li> </ul>	12.7	12.1	N/A	

• looked after children – primary	10	10.9	N/A	
• looked after children – secondary	108.9	126.1	N/A	
• looked after children – additional support needs	47.6	55.6	N/A	



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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director: Education, Communities &amp; Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/08/19/HS</b>
<b>Contact Officer:</b>	<b>Hugh Scott</b>	<b>Contact No:</b>	<b>01475 715450</b>
<b>Subject:</b>	<b>Clyde Conversations</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to update the Education & Communities Committee on the recent Clyde Conversations Event.

## 2.0 SUMMARY

- 2.1 Following on from the success of #Clydeconversations 1 and 2 and the initial consultation event as part of Clyde Conversations 3, Community Learning and Development Youth Work Services were tasked with planning and hosting #Clydeconversations3(b) in November 2018 as a follow on from the event held in February 2018. As 2018 is the Year of the Young Person, it was agreed to host two events in 2018 - an initial consultation conference in February (*We asked, You Said*) followed by a feedback event in November 2018 during National Youth Work week where partners could feedback to young people the results and actual outcomes achieved from the February #Clyde Conversations3 event (*We did*).
- 2.2 #Clydeconversation3(a) took place on Thursday 22<sup>nd</sup> February 2018 in Port Glasgow Town Hall and the follow up event, #Clydeconversations3(b) took place on Wednesday 7<sup>th</sup> November 2018 in Greenock Town Hall. It should be noted that both of these events were planned, delivered and evaluated by a steering group of young people who represented the Secondary Schools across the authority. Furthermore, a steering group of partners was identified and several meetings were held to ensure their input was agreed and that all relevant subject matters were identified.
- 2.3 #ClydeConversations3(b) brought back the majority of the pupils on 7<sup>th</sup> November 2018 from across our secondary schools who attended the initial event. The participants took part in a consultation on Children's Rights and identified some big actions to move forward with a feedback session from key service providers on progress made since the February event followed by a Q&A session between young people and a panel of key officials. It was identified during this session that a 5 year plan should be drafted with key actions aimed at taking forward proposals as a legacy to the Year of Young People which would include a commitment to hosting 2 Clyde Conversations events each year, similar to what took place in 2018.

## 3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee notes the success of Clyde Conversations 3.

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

## 4.0 BACKGROUND

- 4.1 In March 2015, the first #ClydeConversations took place in Inverclyde with 130 adults and professionals from across the Inverclyde Alliance. In October 2016, #ClydeConversations2 was held for a further 100 pupils to get involved.
- 4.2 A steering group was established to plan the #ClydeConversations2 conference. This included members of staff from Inverclyde HSCP, Safer Communities, Sandyford and from Community Learning & Development (CLD). Crucially however, a number of pupils were selected from each secondary school to join the group. The young people determined the agenda and themes for the day. Their voices were central throughout, and, as such, some very strong messages were shared throughout the event.
- 4.3 Feedback from the first two #Clydeconversations events showed that young people and partners significantly value the event as a tool for engaging with young people on issues that affect them and developing meaningful plans of action to take forward some of these issues. Community Learning and Development took over the running of Clyde Conversations in advance of the event in February 2018. Two #Clydeconversations3 events were held in 2018, the initial conference and a feedback session.
- 4.4 In line with the Inverclyde Youth Participation Strategy, both of the #Clydeconversations3 events ensured young people were afforded the opportunity, and were given the choice to actively take part in decisions that affect their lives. The Strategy states that “Youth participation is extremely important for young people to feel they have a voice and are included and empowered to make changes to their own lives” and both the #Clydeconversations3 events achieved this.

### Current Position

- 4.5 Feedback from young people, staff and partners indicates that the #Clydeconversations3 events were a huge success with young people reporting that they feel listened to and valued. A number of key actions were agreed with young people and the majority of them were in favour of hosting of 2 Clyde Conversations events in future years. In addition, young people were pleased to hear that the provision of sexual health services across Inverclyde was being reviewed to address young people’s concerns around appointment times and locations. The review currently taking place opens the doors for sexual health services to be offered to young people in the community rather than at the Health Centre which is a significant step forward for young people.
- 4.6 Furthermore, young people were delighted to hear that progress will be made in terms of improved training for staff around Mental Health and Mental Wellbeing in our schools; that a range of services including SDS and Police Scotland are reviewing how best to support young people in their respective areas; and that consideration is being made to involve young people more in decision-making processes and that the possibility of young people having a column in the “InView” magazine is being considered.
- 4.7 Outcomes achieved in line with the Youth Work Outcomes through #ClydeConversations and #ClydeConversation3(b):
  - Young people participate safely and effectively in groups,
  - Young people broaden their perspectives through new experiences and thinking,
  - Young people express their voice and demonstrate social commitment,
  - Young people create, describe and apply their learning and skills and young people are confident, resilient and optimistic for the future.
- 4.8 If additional funding is secured, officers will draft a proposed plan to ensure there is a lasting and appropriate legacy from the Year of Young People and that youth consultation and representation are at the heart of the plan through the Clyde Conversations agenda.

## 5.0 IMPLICATIONS

### Finance

5.1 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					

5.2 **Legal**  
None

5.3 **Human Resources**  
None

5.4 **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.

5.5 **Repopulation**  
None

**6.0 CONSULTATIONS**

6.1 There have been various consultations carried out by young people in relation to the Year of Young People with Clyde Conversations being an evident example to meaningful consultation.

**7.0 BACKGROUND PAPERS**

7.1 None

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<b>Report To:</b>	<b>Education and Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Grant McGovern Head of Inclusive Education, Culture and Communities</b>	<b>Report No:</b>	<b>EDUCOM/03/19/GM</b>
<b>Contact Officer:</b>	<b>Grant McGovern</b>	<b>Contact No:</b>	<b>01475 712828</b>
<b>Subject:</b>	<b>INVERCLYDE'S AUTISM STRATEGY – PROGRESS TO IMPLEMENTATION</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is inform the Committee about the progress made in the implementation of Inverclyde's Autism Strategy 2014.

Further, this report will inform the Committee of the need to move from the previously agreed GtVO grant-funded approach to a strategy of direct contract award in order to deliver the strategy outcomes.

## 2.0 SUMMARY

- 2.1 In 2011 the Scottish Government's ASD Reference Group published The Scottish Strategy for Autism which acknowledged the improvement in the diagnosis, assessment and support for those living with autism through the development of a national 10 year autism strategy. The report provided 26 recommendations that looked to ensure improving services and access to services for those living with autism. Local Authorities were allocated funding from the Scottish Government to support the development of that strategy.

- 2.2 Subsequently, the Inverclyde Autism Strategy Implementation Group (AIG) was set up in April 2014 to oversee the implementation of the Inverclyde autism strategy. This strategy was published in 2014 to cover the ten-year period up until 2024. The strategy was based on a number of themes which would inform how it would be delivered.

As detailed in a previous report to the Committee (see EDUCOM/43/18/GM), the AIG has now evolved to a strategic implementation group restructured to include sub-groups representing the both Autism Community and 3<sup>rd</sup> Sector partners.

- 2.3 In March 2017, the Policy and Resources Committee approved the allocation of £150K from earmarked reserves to support the aspiration that Inverclyde achieve recognition as an "Autism Friendly Authority". An additional £100K was allocated to the implementation of the strategy as part of Inverclyde Council's budget process in April 2018.
- 2.4 In March 2018, Committee approved the delegation of the governance of grant allocation to the Council's Grants Sub-Committee.
- 2.5 In June 2018, the Corporate Management Team (CMT) agreed to the funding of Autism Strategy Development Office post to be funded from the allocated EMR. It was also agreed that the post would be facilitated by CVS with day-to-day operational matters managed by Hugh Scott, Service Manager CLD. Following the completion of the recruitment process a Development Officer was appointed to the post in October 2018.

2.6 An invitation for applications for grant funding by 3<sup>rd</sup> Sector partners was posted on Inverclyde's website with applications to be received by the end of August 2018. There were seven applications received from both national and locally based organisations, however only one of the applications met the published criteria sufficiently to recommend to the GtVO Sub-Committee that funding be allocated.

Subsequent advice from Procurement Services is that the negotiation and direct award of contract(s) to external organisation(s) to deliver the identified outcomes would be a more effective route to achieve the strategy outcomes. The outcome criteria have been revised to take account of the grant allocation to the one successful applicant as mentioned above - a copy is attached as Appendix 1

On approval by the Committee, it is anticipated that the direct commissioning process will be completed by the end of January 2019 with work on the projects commencing thereafter.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- a. Notes the progress made to date in the implementation of Inverclyde's Autism Strategy;
- b. Agrees to change the strategy from the previously agreed allocation of funding through the GtVO process to a negotiation and direct contract commissioning approach in order to achieve the stated Autism Strategy outcomes.

**Grant McGovern**  
**Head of Inclusive Education, Culture and Communities**

## 4.0 BACKGROUND

- 4.1 In 2011, the Scottish Government's ASD Reference Group published The Scottish Strategy for Autism which acknowledged the improvement in the diagnosis, assessment and support for those living with autism through the development of a national 10 year autism strategy. The report provided 26 recommendations that looked to ensure improving services and access to services for those living with autism.

The vision stated in the strategy is that individuals on the autism spectrum are respected, accepted and valued by their communities and have confidence in services to treat them fairly so that they are able to have meaningful and satisfying lives.

The goals of the Strategy are to be realised in stages - Foundations (by 2 years), Whole-life journey (by 5 years) and Holistic-personalised approaches (by 10 years). Inverclyde's strategy outcomes reflect that staged development.

- 4.2 Development of Inverclyde's Autism Strategy 2014/24 was supported by national funding and produced by the HSCP in partnership with people with ASD, their families and 3<sup>rd</sup> Sector partner agencies. Inverclyde's AIG was set up to oversee the implementation of the strategy which lays out actions required over that 10 year period to improve the lives of people in Inverclyde with Autism.

The strategy was based on a number of themes which would inform how it would be delivered. The main themes identified are:

- Developing positive, enabling and supportive networks
- Developing a co-ordinated Autism Training Plan for Inverclyde
- Equal and timely access to an evidence-based pathway for assessment and diagnosis and the support that should follow
- A co-ordinated system for advice and information about autism
- Co-ordinated services based on accurate data
- Services that can be robustly evaluated

A copy of the strategy can be viewed at:

<http://www.autismnetworkscotland.org.uk/files/2015/01/Alan-Best.pdf>

- 4.3 The Terms of Reference for the original AIG and rationale for development to the current strategic implementation group are detailed in the report submitted to the Committee in January 2018 (EDCOM/43/18/GM).

- 4.4 In March 2017 the approval was given (see report no: SW/23/2017/BC) for the allocation of £150K from Earmarked Reserves to support the aspiration that Inverclyde achieve recognition as an "Autism Friendly Authority". The AIG subsequently developed three key objectives to achieve that recognition, including:

- Developing community services and supports for people with autism that will assist in achieving an autism friendly Inverclyde;
- Developing services that will help to bridge the gaps that develop for young people impacted by autism at the transition period including signposting, resources and support;
- Early years including pre and post-diagnostic support and services.

Subsequently, in April 2018, an additional £100K was allocated to the implementation of the strategy as part of Inverclyde Council's budget process and Committee approved the delegation of the governance of grant allocation to the Council's Grants Sub-Committee.

- 4.5 In June 2018, the CMT agreed to the funding of an Autism Strategy Development Office post to be funded from the allocated EMR. While this post was to be facilitated by CVS, day-to-

day operational matters are managed by Hugh Scott, Service Manager CLD. Following the completion of the recruitment process a development officer was appointed in October 2018. The main responsibilities of the Development Officer are:

- Co-ordinate the implementation and development of the projects/initiatives funded to deliver the strategy;
- Co-ordinate the activities of Inverclyde's ASIG;
- Chair the ASIG sub-groups (Practitioners Group; Users Group); and
- Develop national and local networking opportunities for those 3<sup>rd</sup> Sector organisations which support the Autism community; and
- Develop school/education and community based autism support groups, for example peer support of family support groups with the focus on providing support and access to funding opportunities and the development of an Inverclyde-wide autism network.

4.6 Applications for grant funding by 3<sup>rd</sup> Sector organisations for projects or initiatives to deliver the strategy outcomes we posted on Inverclyde's website June 2018 with application to be received by the end of August 2018. There were seven application received from both national and locally based organisations with, unfortunately, only one of the applications meeting the published criteria sufficiently to merit recommendation to the forthcoming meeting of the GtVO Sub-Committee that funding be allocated.

Subsequent advice from Procurement Services is that the negotiation and direct award of contract(s) with external organisation(s) to deliver the identified outcomes would be a more effective route to achieve the stated outcomes. The outcome criteria has been revised to take account of the grant allocation to the one successful applicant as mentioned above - a copy is attached as Appendix 1. The Service will engage with the market to identify provider(s) who can meet the outcome criteria.

On approval of this change by the Committee, it is anticipated that the commissioning process will be completed by the end of January 2019 with work on the projects commencing shortly thereafter. It will be the responsibility of the Autism Development Officer to monitor the progress of the commissioned projects with regular reports submitted to the ASIG.

4.7 Finally, as noted in the report to the Committee in March 2018, Inverclyde Education and HSCP were invited by Autism Network Scotland to participate in a short-term pilot project on autism support strategies along with four other local authorities. The outcome of those pilots was submitted to the Scottish Government's Strategy Group as part of their review of the national autism strategy.

Inverclyde's contribution to that programme of work was based on the previously identified pre- and post-diagnosis outcome included in our local strategy. It is noted that the national strategy now includes the development of a post-diagnosis toolkit as one of its revised outcomes. See: <http://www.autismstrategyscotland.org.uk/strategy/key-documents.html>

## 5.0 Implications

### Finance:

5.1 There are financial implications at this time.

#### Financial Implications:

##### One off Costs

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

EMR	Autism Strategy	2018 - 19	£250		Funding allocated 2017 – 18. Requested rollover to 2018 – 19.
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Annually Recurring Costs/ (Savings)

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

**Legal:**

- 5.2 National Procurement Laws permit the direct award of the health and social care contract(s) proposed in this case.

**Human Resources:**

- 5.3 There are no staff implications in respect of this report.

**Equalities:**

- 5.4 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**

- 5.5 There are no repopulation implications in respect of this report.

**6.0 CONSULTATION**

- 6.1 Inverclyde Autism Strategy Public Event 2014.

**7.0 LIST OF BACKGROUND PAPERS**

- 7.1 **Scottish Autism Strategy**

<http://www.autismstrategyscotland.org.uk/strategy/key-documents.html>

- 7.2 Inverclyde HSCP Autism Strategy 2014-24.

<http://www.autismnetworkscotland.org.uk/files/2015/01/Alan-Best.pdf>



### **Inverclyde Council**

### **Inverclyde Autism Strategy Implementation Group**

### **Commissioning Criteria**

#### **Introduction**

The Autism Strategy Implementation Group have identified three priorities that, if implemented, will significantly improve outcomes for children, young people and adults with autism and their families and carers. Those priorities are:

- Pre- and Post-Diagnosis Support;
- Transition to Adult Services; and
- Training and raising awareness in the community

The ASIG are now looking to commission the design and development of an implementation strategy, where appropriate, and resources in each area. Successful implementation will require the successful applicant to consult with those with, or impacted by, autism and front-line service providers including Education Services, HSCP and 3<sup>rd</sup> Sector partner organisations.

#### **1. Pre- and Post-Diagnosis Support**

The successful applicant would be required to audit and review the current provision of advice, information and resources available to parents/carers of children with autism-like behaviours and those having received a diagnosis of autism. This will include:

- An audit of current resources across Education and HSCP to inform and support parents and carers. This will include the sign-posting of service providers and other support networks;
- Conduct a review of existing information/communication to parents/carers – advice leaflets, brochures, on-line including website and social media;
- Identify exemplification of existing good practice by creating links with other local authorities and national support organisations;
- Work with Inverclyde's Autism Officer to develop a strategy to address identified gaps in resources and skills;
- Develop and design an effective pre- and post-diagnosis communication strategy that will include resources as stated above.

#### **2. Transition to Adult Services**

The successful applicant will further develop existing services to support young people and adults impacted by autism at a time of transition. This will include strengthening links with schools, Further and Higher Education, training and employability and adult support services. As with 1. above, this workstream will include the review and development of a range of literature and on-line resources signposting young people and adults to appropriate services and support. This will include:

- Audit of current provision to support transition post-education and to appropriate adult services, e.g. HSCP; centre-based community groups, 3<sup>rd</sup> Sector providers, training and employment and post-16 education;

- Review of existing information/communication on transitions including signposting, resources and support available for those impacted by autism;
- Identify gaps in service provision and work with Inverclyde's Autism Officer to develop an appropriate strategic plan;
- Develop and design an effective communication strategy to support effective transition;
- Create links with local organisations providing autism training and awareness raising, see 3. below.

### **3. Training and raising awareness in the community**

The successful applicant will develop a framework to raise awareness of Autism in Inverclyde and provide support, advice and access to training for front facing staff in both the public and commercial sectors. This will include the provision of an organisations awareness of the development of an autism friendly environment, including commercial premises, e.g. shops and office space and, particularly front-facing customer services. This will include liaising with Inverclyde's Autism Officer to:

- Identify opportunities to facilitate the development of new and existing autism support groups across Inverclyde, e.g. peer support;
- Develop a communication strategy for networking existing and developing support groups using on-line and social media applications;
- Develop a communication strategy and implementation plan to raise awareness of Autism across Inverclyde, see 1. above;
- Identify existing good practice in community services and support;
- Work in liaison with Inverclyde Alliance Partners and commercial and public service providers to co-ordinate opportunities for training of front-line staff and to improve awareness of autism in Inverclyde;
- Develop strategic and working partnerships with commercial and public service providers across Inverclyde, e.g. Chamber of Commerce, Inverclyde Leisure, transport companies, etc.

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<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>22 January 2019</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities &amp; Organisational Development</b>	<b>Report No:</b>	<b>EDUCOM/02/19/RB</b>
<b>Contact Officer:</b>	<b>Ruth Binks</b>	<b>Contact No:</b>	<b>01475 712748</b>
<b>Subject:</b>	<b>P1 School Day</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to inform Members of arrangements in place for Primary 1 pupils on their entry to school.

## **2.0 SUMMARY**

- 2.1 Currently pupils entering Primary 1 in Inverclyde Schools only attend school for half a day until the September holiday weekend. Historically this has been in place to ensure a smooth and successful transition from Early Years provision into primary school.
- 2.2 With the phased introduction of 1140 Early Learning and Childcare, there is no longer a strong rationale to continue the half days for pupils from August 2019. This is because increasing numbers of children will have been in a full day provision prior to entry to school. In addition, the current arrangements for the half day can be difficult for childcare and pupils do not receive their entitlement to a free school meal.

## **3.0 RECOMMENDATIONS**

- 3.1 Members of the Education and Communities Committee are asked to note that pupils starting Inverclyde Council primary schools in Primary 1 will attend for the full day on entry to school from the first day of term in August 2019.

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

#### 4.0 BACKGROUND

- 4.1 In Inverclyde, Primary 1 pupils starting primary school have only attended until lunchtime from the first day of term until the September holiday weekend. The rationale behind this was that completing a full day, along with a transition to a new setting, could overwhelm children at such a young age and allowed pupils a staged and successful transition to starting school life.
- 4.2 The part-time day was in the context of many children having been allocated to morning or afternoon places for early years. With the introduction of the phasing into 1140 hours for Early Learning and Childcare, pupils will be increasingly more used to attending centres for a full day and this diminishes the risks of children becoming overwhelmed by both the setting and the length of the day.
- 4.3 Increasingly, children will have experienced a meal in the early years setting and therefore the challenges of the school lunch hall and lunchtimes should be easier for pupils. In addition to this, all pupils are entitled to free school meal from P1 – P3 and P1 pupils currently miss out on this entitlement during their first weeks of school.

#### 5.0 CURRENT POSITION

- 5.1 Whilst parents appreciate that the transition to school for young children can be aided by a phased entry, they also report that the arrangements currently in place can cause difficulty and expense for childcare. Head Teachers report that they work hard with early years centres to ensure as smooth a transition as possible and that children entering Primary 1 are increasingly confident and able to cope with the transition to school.
- 5.2 Some pupils entering P1 in August 2019 will have had a full day at an early years establishment and this will increase as 1140 hours is implemented. Therefore there is no longer a sound rationale for pupils to attend for half days only.
- 5.3 The picture across the country is mixed but many authorities have moved away from a phased transition in Primary 1.

Having engaged with Head Teachers and Chairs of Parent Councils, there is support for Inverclyde to move to a full day for Primary 1 children from the beginning of the school term. This also fits in with Inverclyde's work on reducing inequalities, Child Poverty and the cost of the school day.

#### 6.0 IMPLICATIONS

##### Finance

- 6.1 There are no financial implications arising from this report.

##### 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 There are no legal issues resulting from this report

#### Human Resources

6.3 There are no HR issues resulting 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 repopulation issues resulting from this report.

#### 7.0 CONSULTATIONS

7.1 Head Teachers and Chairs of Parent Councils have been consulted on this issue.

#### 8.0 CONCLUSIONS

8.1 P1 pupils attending for a full day from the first day of term in August 2019 will have a positive effect on Inverclyde's work on inequalities and the cost of the school day.

#### 9.0 BACKGROUND PAPERS

9.1 N/A.