

PLEASE NOTE TIMES OF MEETING

A meeting of the Education & Communities Committee will be held Tuesday 31 August 2021 within the Municipal Buildings, Greenock.

The Communities business will commence at 1pm and the Education business at 4pm.

Members may attend the meeting in person or access the meeting by remote online access. Separate Webex invites will be issued for each part of the meeting and will be sent to all Members and Officers prior to the meeting. Members are requested to notify Committee Section by 12 noon on Monday 30 August how they intend to access the meeting.

In the event of connectivity issues, Members joining remotely are asked to use the *join by phone* number in the Webex invitation and as noted above.

Please note that this meeting will be recorded.

ANNE SINCLAIR
Interim Head of Legal Services

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The reports are available publicly on the Council's website and the minute of the meeting will be submitted to the next standing meeting of the Inverclyde Council. The agenda for the meeting of the Inverclyde Council will be available publicly on the Council's website.

Enquiries to – **Diane Sweeney** – Tel 01475 712147

Report To: Education & Communities Committee **Date:** 31 August 2021

Report By: Interim Service Director,
Corporate Services &
Organisational Recovery and
Corporate Director Education,
Communities & Organisational
Development **Report No:** FIN/45/21/AP/IC

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

Subject: Communities Revenue & Capital Budget Report - Final Out Turn 2020/21 and 2021/22 Projected Out Turn at Period 3 to 30 June 2021

1.0 PURPOSE

- 1.1 To advise Committee of the 2020/21 Communities Revenue Budget final out turn and the 2021/22 Revenue and Capital Budgets position at Period 3 to 30 June 2021.

2.0 SUMMARY

- 2.1 In 2020/21, excluding Earmarked Reserves and costs associated with Inverclyde Council's response to the Covid-19 pandemic, which were centrally funded, there was an underspend of £137,000 against a budget figure of £4.502m This equates to 3.0% of the total budget and was £2,000 more expenditure than previously reported to Committee in May 2021.

The main variances for the 2020/21 Revenue Budget out turn were

- (a) Underspend of £94,000 for Employee Costs due to a number of vacant posts within Community Safety and School Crossing Patrollers.
 - (b) Underspend of £10,000 for Property Costs, mostly Utilities within Libraries & Museum.
 - (c) Underspend of £12,000 for Rankin Park cycle track maintenance.
 - (d) Underspend of £13,000 for Community Hubs Resources.
 - (e) Underspend of £17,000 for Community Safety Resources.
- 2.2 The total Communities Revenue Budget for 2021/22, excluding Earmarked Reserves, is currently £4,489,580. The latest projection is an underspend of £114,000. There are no Covid-19 related costs included in this projection as these costs are now funded by Earmarked Reserves and included in that section of this report.

2.3 The main variances to highlight for the 2021/22 Revenue Budget are –

Libraries & Museum: Projected Overspend £41,000

Libraries & Museum Income is projected to under recover by £58,000. This is due to reduced charging for internet access, overdue books fines and goods for resale. The under recovery is partially offset by a £14,000 projected underspend for utilities and a £3,000 projected underspend for Museum shop Goods for Resale.

Sports & Leisure: Projected Underspend £57,000

The budget for funding Inverclyde Leisure Under 16s Free Swimming is currently £180,000. Following changes to way the scheme operates, Inverclyde Leisure are now paid based on the number of children taking part rather the previous block funding regardless of numbers participating. As a result of the new scheme being introduced part way through year and continued restrictions on numbers allowed in swimming pools, this budget is projected to underspend by £61,000. There is also a minor variance for a shortfall in Rental Income.

Community Safety: Projected Underspend £76,000

Community Safety Employee Costs are projected to underspend by £76,000 due to a number of vacancies within Community Safety and School Crossing Patrollers.

Community Halls: Projected Underspend £22,000

Community Halls Employee Costs are projected to underspend by £17,000 due to a number of vacant Letting Officer posts. In addition there is a projected underspend of £5,000 for Community Hubs Resources.

2.4 The Communities 2021/24 Capital Budget is £4.136 million with £759,000 projected to be spent in the current Financial Year. There is slippage of £578,000 (43%) from the original budget Expenditure to date at 30 June 2021 is zero. The costs of the overall Capital Programme are being contained within existing budgets. Appendix 4 gives more financial information by project with updates on physical progress of projects provided elsewhere on this agenda.

2.5 Earmarked Reserves, excluding those for Asset Plans and Strategic Funds total £1.107 million of which £472,000 is projected to be spent in the current Financial Year. To date there has been £68,000 (14%) of expenditure. Spend to date per profiling was also expected to be £68,000 and there is no slippage to report at this time. Appendix 5 provides more information by project.

3.0 RECOMMENDATIONS

- 3.1 The Committee note the final out turn for the 2020/21 Communities Revenue Budget.
- 3.2 The Committee note the current projected underspend of £114,000 for the 2021/22 Communities Revenue Budget as at Period 3 to 30 June 2021.
- 3.3 The Committee note the financial position of the specific capital projects detailed in Appendix 4 and note that the cost of the current Communities Capital Programme is being contained within existing budgets.
- 3.4 The Committee are asked to approve the virements of £184,800 as detailed in paragraph 9.1 and appendix 6.

Alan Puckrin
Interim Service Director,
Corporate Services &
Organisational Recovery

Ruth Binks
Corporate Director Education, Communities &
Organisational Development

4.0 BACKGROUND

4.1 The purpose of this report is to advise Committee of the current position of the 2021/22 Revenue and Capital Budgets as at Period 3 to 30 June 2021. To advise Committee of the 2020/21 Revenue Budget final out turn and to highlight the main variances contributing to the £137,000 underspend in 2020/21 and the projected under spend of £114,000 for 2021/22.

5.0 2020/21 OUT TURN

5.1 The final out turn for the Communities 2020/21 Revenue Budget, excluding Earmarked Reserves and centrally funded Covid-19 pandemic related costs, was an underspend of £137,000. This was £2,000 more expenditure than reported to the last Committee in May 2021.

The performance in specific service areas was:

	Revised Budget 2020/21 £000	Out Turn 2020/21 £000	Variance To Budget £000	P11 Projected Variance £000	Movement Since P11 Projection £000
Libraries & Museum	1,611	1,591	(20)	(14)	(6)
Sports & Leisure	1,159	1,151	(8)	(12)	4
Community Safety	557	450	(107)	(100)	(7)
Community Halls	949	946	(3)	(6)	3
Grants to Vol Organisations	226	227	1	(7)	8
TOTAL NET EXPENDITURE	4,502	4,365	(137)	(139)	2

The main variances are explained in greater detail below.

5.2 Libraries & Museum:

Total underspend £20,000 (1.2%)

Property Costs underspent by £15,000 mainly due to reduced consumption for Electricity. The balance of the under spend relates to minor variances for Employee Costs and Resources.

5.3 Sports & Leisure:

Total overspend £8,000 (0.7%)

Rankin Park Cycle Track Maintenance under spent by £12,000. This was offset by a minor overspend variance for Property Insurance.

5.4 Community Safety:

Total underspend £107,000 (19.2%)

Employee Costs under spent by £94,000, due to vacancies within School Crossing Patrollers (£44,000) and Community Safety staff (£50,000)
Community Safety Resources under spent by £13,000.

5.5 Community Halls:

Total underspend £3,000 (0.3%)

Underspend relates to minor variance for Community Hubs Resources.

5.6 Grants to Voluntary Organisations:

Total overspend £1,000 (0.4%)

Minor variance for Grants to Voluntary Organisations payments

6.0 2021/22 REVENUE BUDGET PROJECTION

6.1 The current Communities Revenue Budget for 2021/22 is £4,489,580 which is an increase of £620 from the Approved Budget. Appendix 1 provides more details of the budget by Service area. The latest projection is an underspend of £114,000.

6.2 Libraries & Museum: Projected Overspend £41,000

Libraries & Museum Income is projected to under recover by £58,000. This is due to reduced income for internet access, overdue books fines and goods for resale. The under recovery is partially offset by a £14,000 projected underspend for utilities and a £3,000 projected underspend for Museum shop Goods for Resale.

Sports & Leisure: Projected Under spend £57,000

The budget for funding Inverclyde Leisure Under 16s Free Swimming is currently £180,000. Following changes to way the scheme operates, Inverclyde Leisure are now paid based on the number of children taking part rather the previous block funding regardless of numbers participating. As a result of the new scheme being introduced part way through year and continued restrictions on numbers allowed in swimming pools, this budget is projected to underspend by £61,000.

There is also a minor variance for a shortfall in Rental Income.

Community Safety: Projected Under spend £76,000

Community Safety Employee Costs are projected to underspend by £76,000 due to a number of vacancies within Community Safety and School Crossing Patrollers.

Community Halls: Projected Under spend £22,000

Community Halls Employee Costs are projected to underspend by £17,000 due to a number of vacant Letting Officer posts. In addition there is a projected underspend of £5,000 for Community Hubs Resources.

Grants to Voluntary Organisations: Projected On Budget

Following approval of the virements requested in paragraph 9.1 and Appendix 6, there will be a single Community Fund budget of £418,000 created from the existing GTVO, Under 19 Sports Grants and Waivers budgets. This is currently projected to be on budget.

7.0 2021/24 CAPITAL BUDGET PROJECTION

7.1 The Communities 2021/24 Capital Budget is £4.136 million with £759,000 projected to be spent in the current Financial Year. There is slippage of £578,000 (43%) from the original budget. Expenditure to date at 30 June 2021 is zero. The costs of the overall Capital Programme are being contained within existing budgets. Appendix 4 gives more financial information by project with updates on physical progress of projects provided elsewhere on this agenda.

8.0 EARMARKED RESERVES

8.1 Earmarked Reserves, excluding those for Asset Plans and Strategic Funds total £1.107 million of which £472,000 is projected to be spent in the current Financial Year. To date there has been £68,000 (14%) of expenditure. Spend to date per profiling was also expected to be £68,000 and there is no slippage to report at this time. Appendix 5 provides more information by project.

9.0 VIREMENTS

9.1 Committee are asked to approve the virements of £184,800 as detailed in Appendix 6. The first virement is for the creation of a budget to fund Inverclyde Leisure's costs relating to the management of crawl holes at various 3G football pitches. The creation of the crawl hole was approved at the last Committee. The budgets being transferred for this purpose have historical underspends. The second virement is to consolidate the existing Grants to Voluntary Organisations, Under 19s Sports Grants and Waivers budgets in to a single Community Fund budget valued at £418,000.

10.0 IMPLICATIONS

10.1 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					

10.2 Legal

There are no specific legal implications arising from this report.

10.3 Human Resources

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

10.4 **Equalities**

Equalities

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report’s recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report’s recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

10.5 **Repopulation**

There are no repopulation issues with this report.

11.0 **CONSULTATION**

11.1 The paper has been jointly prepared by the Interim Service Director Corporate Services & Organisational Recovery and the Corporate Director Education, Communities & Organisational Development.

12.0 **BACKGROUND PAPERS**

12.1 There are no background papers for this report.

Communities Budget Movement - 2021/22**Period 3 - 1st April 2021 to 30th June 2022**

Service	Approved Budget	Movements			Transferred to EIMR £000	Revised Budget 2021/22 £000
	2021/22 £000	Inflation £000	Virement £000	Supplementary Budgets £000		
Libraries & Museum	1,636		1			1,637
Sport & Leisure	1,081		(129)			952
Community Safety	550		(12)			538
Community Halls	969		(25)			944
Grants to Voluntary Organisations	252		166			418
Totals	4,488	0	1	0	0	4,489

Movement Details**External Resources****Inflation**

0

Virement

Cleaning

1

1

Supplementary Budget

0

1

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 3 - 1st April 2021 to 30th June 2021**

2020/21 Actual £000	Subjective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,754	Employee Costs	1,852	1,852	1,759	(93)	(5.0%)
602	Property Costs	623	623	609	(14)	(2.2%)
2,613	Supplies & Services	1,052	1,052	1,049	(3)	(0.3%)
1	Transport Costs	3	3	3	0	-
72	Administration Costs	75	75	75	0	-
1,173	Other Expenditure	1,254	1,254	1,188	(66)	(5.3%)
(477)	Income	(370)	(370)	(308)	62	(16.8%)
5,738	TOTAL NET EXPENDITURE	4,489	4,489	4,375	(114)	(2.5%)
0	Earmarked Reserves	0	0	0	0	
(1,378)	Additional Funding Covid-19			0	0	
4,360	TOTAL NET EXPENDITURE excluding Earmarked Reserves	4,489	4,489	4,375	(114)	

2020/21 Actual £000	Objective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,595	Libraries & Museum	1,637	1,637	1,678	41	2.5%
2,525	Sports & Leisure	1,081	952	895	(57)	(6.0%)
450	Community Safety	550	538	462	(76)	(14.1%)
941	Community Halls	969	944	922	(22)	(2.3%)
227	Grants to Vol Orgs	252	418	418	0	-
5,738	TOTAL COMMUNITIES	4,489	4,489	4,375	(114)	(2.5%)
0	Earmarked Reserves	0	0	0	0	
(1,378)	Additional Funding Covid-19			0	0	
4,360	TOTAL NET EXPENDITURE excluding Earmarked Reserves	4,489	4,489	4,375	(114)	

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 3 -1st April 2021 to 30th June 2021**

<u>Out Turn</u> <u>2020/21</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2021/22</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>30-Jun-21</u> <u>£000</u>	<u>Projection</u> <u>2020/21</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
0	Libraries & Museum Income	(71)	(18)	(10)	(13)	58	(81.7%)
180	Sports & Leisure Free Swimming	180	45	21	119	(61)	(33.9%)
404	Community Safety Employee Costs	491	128	87	415	(76)	(15.5%)
Total Material Variances		600	155	98	521	(79)	

COMMUNITIES COMMITTEE
CAPITAL BUDGET MONITORING REPORT
CURRENT POSITION

Period 3 - 1st April 2021 to 30th June 2021

<u>Project Name</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Est Total Cost</u>	<u>Actual to 31/3/21</u>	<u>Approved Budget 2021/22</u>	<u>Revised Est. 2021/22</u>	<u>Actual to 30/06/21</u>	<u>Est. 2022/23</u>	<u>Est. 2023/24</u>	<u>Future Years</u>	
£000	£000	£000	£000	£000	£000	£000		
Communities								
Lady Alice Bowling Club Refurb	210	18	0	0	0	192	0	0
Indoor Sports Facility For Tennis	635	0	600	200	0	435	0	0
Leisure Pitches AMP - Lifecycle Fund	1,165	0	172	172	0	623	370	0
Grieve Road Community Centre	200	172	28	28	0	0	0	0
Wemyss Bay Community Centre Refurb	100	94	6	6	0	0	0	0
Whinhill Golf Club Lifecycle Works	250	66	174	174	0	10	0	0
Waterfront Leisure Centre Training Pool	325	10	300	26	0	289	0	0
Watt Institution Creativity Space	55	0	50	50	0	5	0	0
PG New Community Hub (King George	1,184	0	0	96	0	1,088	0	0
Complete On Site - Inverclyde Leisure S	7	0	7	7	0	0	0	0
Complete On Site	5	0	0	0	0	5	0	0
CFCR	4,136	360	1,337	759	0	2,647	370	0
TOTAL	4,136	360	1,337	759	0	2,647	370	0

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Communities

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2021/22</u> £000	<u>Phased Budget Period 3 2021/22</u> £000	<u>Actual Period 3 2021/22</u> £000	<u>Projected Spend 2021/22</u> £000	<u>Amount to be Earmarked for 2022/23 & Beyond</u> £000	<u>Lead Officer Update</u>
Community Fund (Participatory Budgets)	Tony McEwan	92	12	12	92	0	Payment made to Inverkip Community Initiative
Anti Poverty Community Support Fund	Tony McEwan	200	56	56	200	0	Kilblain Street Premises purchased for Tail O The Bank Credit Union
Covid Recovery - Lighting Gourrock Amphitheatre	Ruth Binks	45	0	0	45	0	Work expected to be completed this FY
Covid Recovery - Signage for Rankin Park	Ruth Binks	10	0	0	10	0	Work expected to be completed this FY
Covid Recovery - Launch of Sports Strategy	Ruth Binks	10	0	0	10	0	Work expected to be completed this FY
Covid Recovery - Allocation to Localities for Recovery Events	Ruth Binks	120	0	0	30	90	Funding expected to be over two years
Covid Recovery - Small Grants to Support Groups Restarting	Ruth Binks	10	0	0	10	0	Work expected to be completed this FY
Covid Recovery - Marketing Post & Support for Discover Inverclyde - 2	Ruth Binks	220	0	0	50	170	£150k funding 2 year marketing / tourism post and associated marketing budget.£30k for Inverclyde Tourism Group, £40k for new Marketing Material
Covid Recovery - Contribution to City Region Marketing Campaign - 2 Years	Ruth Binks	50	0	0	25	25	£25k per year for two years to City region wide marketing campaign
Covid Recovery - Large Outdoor Festival 2022	Ruth Binks	350	0	0	0	350	Events to take place May / June 2022
Total		1,107	68	68	472	635	

COMMUNITIES COMMITTEE**VIREMENT REQUESTS**

Budget Heading		Increase Budget	(Decrease) Budget
		£	£
Inverclyde Leisure (3G Pitches Crawl Spaces)	1	19,000	
Community Safety - PTOB			7,000
Community Safety - Other Expenditure			5,000
Sports & Leisure - Maintenance of Cycle Track			7,000
GTVO -Community Fund	2	165,800	
Sports & Leisure - Under 19 Grants			140,670
Community Halls - Waivers			25,130
		184,800	184,800

Note

1 - Historical small budget underspends within Community Safety & Sports will be used to fund costs associated with Inverclyde Leisure maintaining crawl hole access to various 3G pitches.

2 - Under 19 Sports Grants and Hall Waivers budgets combined with GTVO budget to create a single GTVO Community Fund totalling £418,000.

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/34/21/HS
Contact Officer:	Hugh Scott, Service Manager	Contact No:	01475 712828
Subject:	Communities Performance Report – Capital Programme Progress and Asset Related Items		

1.0 PURPOSE

- 1.1 The purpose of this report is to consider performance reporting for the Communities part of the Education and Communities Committee and provide an update in respect of the status of the projects forming the Communities Capital Programme.

2.0 SUMMARY

- 2.1 This report advises the Committee of the progress of the projects within the Communities Capital Programme and those external grant funded projects where the Council holds all or part of the grant funding for projects being progressed through partner organisations.
- 2.2 The report also provides an update on other Council Community Asset related activity.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee:
- notes the current position of the 2021/24 Capital Programme and the progress on the specific projects; and
 - approves the adjustment of the Inverclyde Leisure License/Management Agreements reflecting the changes outlined in section 7.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

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 18 March 2021.
- 4.2 The report also covers progress of external partner projects where the Council holds all or part of the funding through successful bids as part of the Scottish Government Regional Capital Grant Fund process.
- 4.3 There are also items related to Community Assets connected with activity in relation to Community Empowerment and Asset Transfer Requests. Officers are currently developing a new scoring matrix to support Inverclyde Council in its decision-making in respect of future asset transfers applications and a report will be submitted to the next committee.

5.0 COMMUNITIES CAPITAL PROJECTS

5.1 Lady Alice Bowling Club:

The management committee is working with Community Link Scotland to support it identifying and applying for external funding and is currently engaging with Legal Services to agree and sign off a 25 year lease agreement.

The Council continues to support the management committee of Lady Alice Bowling Club to source external funding to match the shortfall required in respect of the building and project costs. The club is aware this requires to be completed before March 2022.

5.2 Rankin Park Bowling Club

An independent condition survey was commissioned late 2020 regarding the clubhouse at Rankin Park. Officers from Property Services and Education, Communities and Educational Resources continue to review the findings with the club and a report regarding the clubhouse and future options will be submitted to a future meeting of this Committee.

5.3 Indoor Sports Facility for Tennis:

All surveys have now been carried out at the proposed Rankin Park tennis site and we are currently on programme. The design of the internal layout has been agreed with stakeholders. There is a period of gas monitoring at the site and the planning process has begun

The design and access statement for the new site has been produced by Inverclyde Leisure and Inverclyde Council and the architects and will accompany the planning application.

The Council and IL will continue to work closely with all the main stakeholders and update as the programme develops. The likely completion date for the project is anticipated to be Spring/Summer 2022 subject to conclusion of the funding agreements and the pre-construction process.

5.4 Leisure Pitches Asset Management Plan / Lifecycle Fund:

The lifecycle works continue to be progressed based on the asset plan agreed at the September 2020 Education & Communities Committee. Work on the carpet replacement at Lady Octavia Sports Centre 3G pitch is currently on site with the new carpet to be delivered within the next few weeks and completion anticipated in early September 2021.

5.5 Grieve Road Community Centre:

The works have been progressed in phases/trade packages with the majority of the planned work now completed. The installation of new high level windows in the main hall, introduction of a disability compliant toilet and relocation of an office, remain outstanding pending the receipt of the Building Warrant. Building Standards has requested further structural information which is being prepared. Tenders have been returned for the last phase of works with the overall cost in excess of the remaining funding. Options are being considered for progression including reducing the scope of works and/or contribution from other budgets.

Subject to final statutory approvals, tendering of the remaining work package, and lead time for key materials, it is anticipated that all works will be complete by 1st Quarter 2022.

5.6 Wemyss Bay Community Centre:

The works have been progressed in phases/trade packages with the majority of the planned work now completed. The installation of new high level windows in the main hall remains outstanding with the building warrant recently approved. Tenders have been returned for this last phase of work with the overall cost in excess of the remaining funding. Options are being considered for progression including reducing the scope of works and/or contribution from other budgets. Subject to the lead time for key materials in the final work package it is anticipated that all works will be completed in 4th Quarter 2021.

5.7 Whinhill Golf Club Lifecycle Works:

Technical Services continues to develop work packages suitable for progression in phases, with replacement of windows and security shutters now completed. A further phase design is in progress to convert a redundant wing into the 'Starter's Room' to bring the facilities under one roof and improve supervision. Future phases being considered include options for external roughcast repairs or upgrading to include improved insulation standards, reroofing, and various internal alterations including refurbishment of toilets, subject to overall budget availability. It is anticipated that the existing budget allocation will be fully spent by the end of 1st Quarter 2022.

5.8 Waterfront Leisure Centre Training Pool Moveable Floor:

Technical Services has engaged an external mechanical and electrical consultant with surveys completed and a technical specification prepared. The Council has also engaged with sportscotland and have now also engaged a specialist consultant to assist in the preparation of a specification for the moveable floor and associated works. Design proposals are in progress to allow tender documents to be prepared. It is currently anticipated that tenders could be issued by the end of 4th Quarter 2021. It should be noted that the lead time for the specialist moveable floor is significant with the pre-site and site periods to be confirmed as part of the tender process. It is likely that the site period will align with Inverclyde Leisure preference of Spring 2022 and availability of Gourock Outdoor Pool subject to the conclusion of the formal tendering exercise.

5.9 Watt Institution Creativity Space:

National Heritage Lottery Funding has been secured through the 'Watt Voices' project to address internal alterations to an existing office space and formation of a creativity space. Detailed design has been concluded and tender documents are in progress. It is anticipated that works could start on site in 4th Quarter 2021 subject to tendering, evaluation and formal acceptance of contract.

5.10 Community Hub King George VI:

The Council has been awarded funding of £1.184m from The Scottish Government Regional Capital Grant Fund (RCGF) for the second phase relating to the refurbishment and conversion of the King George VI building in Port Glasgow into a community facility. Property Services has commenced the initial design work which will involve the refurbishment and conversion of the building to be suitable for community use. The design has been developed to Stage 2 and is currently being cost checked to ensure it is within the available budget. The current programme targets conclusion of the formal tendering exercise including acceptance of contract by the end of 1st Quarter 2022.

6.0 COMMUNITIES EXTERNAL PARTNER PROJECTS:

6.1 Craigend Resource Centre: Construction work on the Craigend Resource Centre is progressing as planned, with the current status as groundwork's and below slab drainage completed, Steel frame erected the main building is also progressing well. No major issues have been uncovered working to timescale of October 2021 for completion of phase1

- 6.2 **The Inverclyde Shed Meet, Make + Share:** The Council, in partnership with the Inverclyde Shed, has been awarded funding of £504k from The Scottish Government Regional Capital Grant Fund (RCGF) to transform a vacant light industrial unit in East Blackhall Street into a community workshop. Legal Services have been instructed to start progressing with funding agreement. It is anticipated that agreements will be signed by March 2022.
- 6.3 **Parklea Branching Out:** A first stage application was submitted on the 19 June 2020. The RCGF Investment Panel will meet in August 2021 and if successful the Council will be notified to submit a phase 2 application before 20 November 2021.

7.0 COMMUNITIES ASSET RELATED ITEMS

7.1 Upper Gourock (Kirn Drive) Community Hall:

The June 2021 Environment & Regeneration Committee approved the progression of a long term lease of the facility to the 1st Gourock Scouts. The hall will be used as a community space for a number of groups under the banner of "The Coppermine Community Centre". Legal Services have been instructed to start progressing the lease with all main heads of terms agreed. It is anticipated that a date of entry will be in early 2022. The Committee is requested to note the position and approve the removal of the property from the Inverclyde Leisure License Agreement via a minute of variation.

7.2 Gourock Park:

The project to provide car parking on the site of the former red blaes football pitch has been the subject of an open space public consultation on the proposed change of use and reported to the March 2021 Environment & Regeneration Committees. The project also involved purchase of a small area of land which has been concluded with planning approval in place and works now commenced on site. The Committee is requested to note the position and approve the adjustment of the area currently defined in the Inverclyde Leisure Outdoor Facilities Management Agreement i.e. removal of blaes pitch area, via a minute of variation.

7.3 Ward 7 Community Facilities:

The September 2018 Education & Communities Committee approved a review of Ward 7 facilities. Subsequent reports to the Environment & Regeneration Committee have addressed surplus facilities in terms of the strategy for marketing and disposal with the most recent report in June 2021 on the former Paton Street facility. The Committee is requested to note the progress including the imminent sale of the Paton Street facility, works nearing completion on the Grieve Road facility as outlined in 5.4 above and that the Fancy Farm facility is now vacant with preparation ongoing for seeking tenders for its demolition. The Committee is requested to note the position and approve the removal of the Paton Street property and the Fancy Farm property from the Inverclyde Leisure License Agreement via a minute of variation.

7.4 Use of 3G pitches over the summer:

The service remains committed to ensuring its 3G pitches are available for community use when lets are not in place, either through providing access through gates or crawl spaces. However, several pitches have been subject to significant vandalism over the summer months, even when locked. This has resulted in some pitches having to be closed for repairs. We are now liaising with Police Scotland to reduce the incidences of vandalism and anti-social behaviour and to highlight the significant disruption and costs associated with repairs.

8.0 IMPLICATIONS

8.1 Finance

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

8.2 Legal

There are no known Legal implications contained within this report.

8.3 Human Resources

There are no known Human Resources implications contained within this report.

8.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
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NO

8.5 **Repopulation**

There are no repopulation implications contained within this report.

9.0 **CONSULTATIONS**

9.1 None.

10.0 **BACKGROUND PAPERS**

10.1 None.

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/31/21/RB
Contact Officer:	Tony McEwan, Head of Culture, Communities and Educational Resources	Contact No:	01475 712828
Subject:	Communities Update Report		

1.0 PURPOSE

1.1 The purpose of this report is to provide the Education and Communities Committee with an overview of local and national updates in relation to Culture and Communities.

2.0 SUMMARY

2.1 This report provides updates on the following matters:

- Cultural Services Annual Report;
- Update on Historic Links to Slavery Working Group;
- Mentors in Violence Prevention Programme;
- Progress on review of school crossing patrols;
- National free transport scheme for 5-22 year olds;
- Transfer of the Young Person Alcohol Team; and
- Autism Strategy EMR

3.0 RECOMMENDATIONS

3.1 The Education and Communities Committee is recommended to note the updates in this report.

Ruth Binks

Corporate Director: Education, Communities and Educational Resources

4.0 UPDATES

4.1 Cultural Services Annual Report

The Cultural Services annual Report 2020-21 provides information on the range and impact of the work of the service, and celebrates the achievement of the service. It summarises work which has taken place in order to achieve the actions identified in the Inverclyde Libraries service improvement plan 2020-21, the Watt Institution service improvement plan 2020-21, and the Great Place Scheme activity plan 2020.

In 2020-21, the Covid-19 pandemic and subsequent lockdowns had a major impact on all aspects of service delivery. The library service was completely closed to the public from Apr-Jul 2020; open on a very restricted basis Jul-Dec 2020 and closed again Jan-Apr 2021, although deliveries of books and other resources were possible during the second lockdown.

Despite this, the service continued to develop and improve. Achievements include:

- a pivot within the library service to online delivery of reading material, activities and events to ameliorate the impact of the pandemic-related lockdowns and with an emphasis on kindness and reducing social isolation;
- “Connect and Collect” and extended delivery services, originally for the vulnerable and then eventually for any library user who required it, to ensure reading remained possible for all during the lockdowns;
- being the first library service in Scotland to re-introduce PC use when restrictions eased; and
- awards of several large grants from national funders for arts and cultural work to support recovery from the pandemic and the work for which will begin in 2021-22.

The full report can be viewed at: <https://www.inverclyde.gov.uk/annual-report>

In 2021-22, the service continues to focus on supporting local recovery from Covid-19; and increasing public engagement with all aspects of the service.

4.2 Historic Links to Slavery Working Group

At the Education and Communities Committee on 1 Sep 2020, the Committee agreed the formation of a working group to examine Inverclyde’s historical connections to the slave trade and the ways in which these connections can be recognised in today’s society, including recommendations as to how community reparations can be made. The working group, Chaired by the Corporate Director Education Communities and Organisational Development, has now formed and met on several occasions. One of the agreed work streams in the Terms of Reference is a public consultation on the best way to tell the story of the relationship between Inverclyde’s history and the transatlantic slave trade. While living individuals are in no way implicated in the abuses inflicted by their ancestors, it is important for us to consider how historical figures are understood and remembered. The consultation launched on 23 August 2021 and will run for 3 weeks. 23 August was chosen because it is the International Day of Remembrance of the Slave Trade. The survey contains a short question set (3 questions) and invites interested individuals to take part in a potential listening event(s) to be held later this year if there is enough interest, to discuss further the issues raised. The questions are also included in the Citizen’s Panel survey which will be distributed to panel members in September 2021. Analysis of the consultation results will be included in the working group’s final report to this Committee in January 2022.

4.3 Mentors in Violence Prevention Programme

Mentoring in Violence Prevention (MVP) is a partnership, based in schools, which aims to promote positive relationships and reduce violence, particularly gender-based violence and bullying. It utilises a creative bystander approach where males and females are not looked on as potential victims or perpetrators but as empowered and active bystanders who have the ability to support and challenge peers.

Senior pupils are trained as mentors to younger pupils and lead sessions based on realistic scenarios which explore topics, such as rumours, sexting and coercive behaviour, through discussion and role-play. The programme also looks at the attitudes and influences that lead to gender-based violence. Scottish Government / Education Scotland the recently published National Report for 2020/21 and can be viewed using the following link:

[Mentors in Violence Prevention Annual Report 2020-21 \(education.gov.scot\)](https://www.education.gov.scot/publications/mentors-in-violence-prevention-annual-report-2020-21/)

4.4 Review of School Crossing Patrols

The review of school crossing patrol locations is progressing well. Independent consultants provided evidence to the service that Inverclyde's current arrangements meets and in many cases exceeds the requirements of national road safety guidance. Therefore no changes are planned to the sites currently served by school crossing patrollers or the prioritisation system which we use. The service is aware of significant level of new housing in Port Glasgow which may require additional crossing patrols and is engaging with River Clyde Homes in this respect. Should further patrols be required or revisions to locations of school crossing patrollers due to the new housing, the service will engage with the local school communities, current SXPs in that location and local elected members on this matter.

4.5 Free Transport Scheme for young people up to 22 yrs of age

The Scottish Government has stated its intention to introduce legislation to allow the previously announced free travel scheme to be extended to include those aged under 22 by January 2022.

The Scottish Government continues to work with its partners at the Improvement Service, Transport Scotland and the National Entitlement Card Programme Office – who are responsible for the management of the NEC and support local authorities with the application process – and Young Scot to deliver the scheme, which will become operational on 31 January 2022.

Parents will be required to approve applications for young people under the age of 16 which also includes providing approval for existing cardholders to access the scheme. Local authorities will be required to administer the issuing of cards in their areas and work has begun in preparation for this.

The implications for free school transport are limited as the scheme relates to service routes only. However, children and young people who are not entitled to free school transport may be able to access free travel for part of their journey to and from school where these service routes exist. The Council is working with its agent, Strathclyde Partnership for Transport to monitor the development of the legislation.

4.6 Young Person Alcohol Team (YPAT)

A review of alcohol and drug service provision within Inverclyde took place with an aim to develop a cohesive and fully integrated whole system approach for services users affected by alcohol and drug issues. The review is fully aligned to the Scottish Government Drug and Alcohol Strategy: Rights, Respect and Recovery: Scotland's strategy to improve health by preventing and reducing alcohol and drug use, harm and related deaths.

The review also identified the need to implement a whole population approach to prevention and education within schools and the wider community. A report to the Inverclyde Health and Social Care Committee in January 2020 noted that this area of work is being undertaken by the Inverclyde Alcohol and Drugs Partnership with a number of key streams of work underway. One such workstream is to develop an Alcohol and Drug Prevention and Education Framework which is being chaired by the Education, Communities and OD service. The Integrated Joint Board in May 2021 also agreed to amalgamate the Young Person Alcohol team with CLD youth work services to take forward this work. Progress in developing the framework will be reported to a future meeting of the Education and Communities Committee.

4.7 Autism Ear Marked Reserve

The Autism Fund was allocated 250k via the Policy & Resources Committee in 2017 from an Ear Marked Reserve as an investment for the life of the local Autism Strategy implementation (2014-24) to realise an Autism Friendly Inverclyde.

Initially led by Education and in consultation with key stakeholders, three strategic priorities were agreed to progress an Inverclyde friendly strategy: Pre- and Post-Diagnosis Support; Transitions from children to adult services; and autism training/awareness.

Because of the nature of the work being undertaken it is more appropriate that HSCP should lead on Autism and the EMR transferred accordingly. The Autism Strategy Implementation Group (ASIG) has been established as a Governing body, with a collaborative approach/multi agency/community and leadership at Head Of Service level.

To date the Autism Fund has funded two conferences/workshops locally, re-evaluating priority areas and strategic outcomes involving multiagency, community, and Scottish Government Autism representatives as well as funding an Autism Development Officer Post from 2018-2020 (extended for 5 months due to COVID) ending 15th January 21 hosted by Communities and Voluntary Sector (CVS).

5.0 IMPLICATIONS

Finance

5.1 There are no financial implications from this report.

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

Legal

5.2 None

Human Resources

5.3 None

Equalities

5.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
x	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
x	NO

5.5 **Repopulation**

N/A

6.0 **CONSULTATIONS**

6.1 N/A

7.0 **BACKGROUND PAPERS**

7.1 None

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/33/21/RB
Contact Officer:	Ruth Binks	Contact No:	01475 712748
Subject:	Communities Recovery Update and Anti-Poverty Initiatives		

1.0 PURPOSE

- 1.1 The purpose of this report is to provide an overview of Covid-19 recovery activities. It provides an update on activities to date and also those being considered as part of Covid-19 recovery planning. The paper also provides a progress update on Anti-poverty initiatives.

2.0 SUMMARY

- 2.1 This report gives an update and overview of the pertinent actions for the partnership recovery plan linked to Education, Culture and Sport. These include updates on:

- Summer of Fun 21
- Duke of Edinburgh
- Culture Collective
- Sports and Physical Activity Strategy
- Outdoor Festival (MELIORA)
- Small grants and waivers of fees
- Inverclyde Leisure
- The Beacon Arts Centre

- 2.2 This report also gives an update and overview of progress of the following initiatives linked to anti-poverty:

- Listening events
- Period Poverty

3.0 RECOMMENDATIONS

- 3.1 The Committee is asked to note the updates in this report

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 **COVID – RECOVERY** After the second lock down, comprehensive organisational and partnership recovery plans were produced to facilitate Inverclyde’s recovery after the Covid-19 pandemic. The anticipated spend by the council for the partnership recovery plan was approved at the May 2021 Policy and Resources Committee and the proposed activities were subsequently approved at the Alliance Board in June.
- 4.2 **ANTI – POVERTY** Prior to Covid-19 pandemic the Council, along with the Integration Joint Board, allocated £1million for specific action to address inequalities and deprivation with a focus on initiatives to address unemployment and employability, support for people experiencing difficulties with alcohol and drugs, mental health or people who are experiencing food insecurities.
- 4.3 In March 2021, Inverclyde Council completed a series of Community Listening Events and on-line surveys across the 6 localities, to discuss with key stakeholders how we can better support communities in Inverclyde and specifically, those which are affected most by deprivation. This informed the specific actions agreed by the Policy and Resources Committee in May 2021.

5.0 COVID - RECOVERY

5.1 Summer of Fun 2021

The Scottish Government allocated £201k to education authorities for activities over the summer holidays. This was in addition to other initiatives already being supported by Inverclyde Council such as playschemes, free swimming etc. The Scottish Government had also provided funding for free childcare for families who met specific criteria to help with employment over the school holidays. A comprehensive summer programme was developed by the service in partnership with Inverclyde Leisure, local sports clubs, the Ranger Service at Clyde Murshiel and the Beacon, with almost all events taking place for free. Initial feedback from the Summer of Fun 21 has been overwhelming positive.

The Scottish Government commented that the Council put together a very impressive activities programme in such short time and feedback from young people and families has been positive. A full evaluation of the Summer of Fun will be submitted to the next Education and Communities Committee.

5.2 Duke of Edinburgh

The Duke of Edinburgh award (DofE) is a personal development award for young people aged 14 to 25 years. It has 3 levels - Bronze, Silver and Gold. Over the 5 year period of the license, participation in and achievement of the DofE Award by young people in Inverclyde has increased year on year and our participation rate is amongst the highest in Scotland and is reflective of the high levels of support provided by the DofE Support Group.

The Authority has been advised by DoE that our participation rate per head of population (aged 14-24), along with our completion rate keeps Inverclyde among the top 4 authorities in Scotland. The DofE team within the CLD services has been supporting the wider Covid-19 response with their colleagues throughout 2020-21 while maintaining its ongoing support to the DofE Centres as per attached appendix.

Additional Covid-19 Recovery Funding has been allocated by the Council to support an increase in participation rates and provide support those young people who were prevented from engaging due to Covid-19 restrictions.

The Duke of Edinburgh operating license is reviewed annually and renewed every 5 years. Following 5 years of successful operation by CLD, Inverclyde Council’s license will be renewed again in September 2021 for a further five year term.

5.3 Culture Collective

In March 2020, Creative Scotland commenced a pilot programme to establish a network of creative practitioners, organisations, and communities, working together to create a positive difference locally and nationally in response to Covid-19. A consortium of Inverclyde partners including Inverclyde Council, Beacon Arts Centre, RIG Arts, CVS Inverclyde and Kayos Theatre Group successfully bid to be one of the 26 projects across Scotland. Inverclyde's project received £275,000 for 18 months' of arts activity across the area (March 2021 – September 2022).

The aim of the project is to investigate key areas identified by the Arts Sub-Group of the Inverclyde Cultural Partnership and specific to the needs of Inverclyde – health and social care (and in particular, adult mental health); young people; community regeneration; environmental/outdoor/site-specific work; and engaging with under-represented audiences with low arts engagement and/or barriers to access. The project will support over 40 artists and creative practitioners to, amongst other things: investigate the impact of Covid-19 on Inverclyde's creative sector; develop their practice; develop Galoshans; support Scotland's Year of Stories in 2022 with a Writer-in-Residence; test pilot community events; test pilot health and social care projects; develop a sustainable model of community-led theatre; explore the connections between green spaces and mental health recovery; test out new performances at Gourock amphitheatre; and test pilot new street theatre.

Since the project began in late March 2021, a Creative Producer and Activities Co-ordinator have been appointed, a programme steering group has been set up; funding has been disbursed to partners; partners have made a start on their activities; and the first batch of artist call-outs (freelance contracts) have been advertised.

5.4 Sport and Physical Activity Strategy

Although Covid-19 has delayed the progress of this strategy, work has been taking place on the strategy and it is anticipated that the strategy will be taken to the next Alliance Board for approval.

5.5 Outdoor festival (MELIORA) update

The Council approved funding to support the delivery of major events in 2022 and officers have been exploring opportunities to deliver major events under the Meliora theme and three events have been developed:

- British Pipe Band Championships
- Illumination event and performance (in partnership with the Beacon Arts Centre)
- Inverclyde outdoor obstacle course event (in partnership with Inverclyde Leisure)

Following a request from Councillor Rebecchi at the Council's Policy and Resources Committee on 25 May 2021 officers have held discussions with the Chief Executive of the Royal Scottish Pipe Band Championships (RSPBA) which highlighted the opportunity to host the British Pipe Band Championships in 2022.

As part of the areas recovery events a bid was submitted to the RSPBA to host the event in Inverclyde at Battery Park in 2022 and that bid has been successful.

Currently the event is scheduled for Saturday 21 May 2022 and officers will agree the final details of how the event dovetails with the existing Gourock Highland Games held in May to support community recovery through the delivery of outdoor events and to maximise the promotion of Inverclyde as a visitor location.

In addition to this a partnership with the Beacon Arts Centre will develop plans to deliver a multi-media illumination and performance event in June as part of the wider Meliora festival.

The event would be based around the Custom House, docks and waterfront area at the

Beacon Arts Centre incorporating an exciting multi-media lighting festival, outdoor and indoor performances and cultural activity.

In partnership with Inverclyde Leisure a new Inverclyde outdoor obstacle course event is being planned for June 2022 at Battery Park.

The Battery Park space will be transformed into a large special outdoor obstacle course with functional training space to encourage physical activity and exercise and the obstacle course will consist of 25 obstacles including: Flying Monkey Bars, Adjustable Walls for all ages, A-Frame Ladder, Ninja Walls, Crawl and Cargo Nets, Balance Boards, Walking Beams, Ropes, Climbing Frames and Carry Tyres. Individuals and teams taking part will be encouraged to take part to raise funds for charity with the nominated charity The Inverclyde Community Fund operated by CVS Inverclyde. The event would be run over two days with day 1 being a free event for Inverclyde school children and day 2 being an individual and team event.

The timing of events for the Meliora Festival will be in May and June 2022 with the Gourrock Games and British Pipe Band Champions held in May 2022 and the sports event in partnership with Inverclyde Leisure and the multi-media and performance event in Partnership with the Beacon Arts Centre both held in June 2022.

A small working group has been established to plan the delivery of events and to provide effective links to other areas of recovery event planning including locality events and town and village centre events and the plans for commemorating the HM The Queen's Platinum Jubilee in June 2022 when full details are published.

5.6 Small Grants and Waivers of Fees

CVS will be responsible for awarding up to £10,000, to help smaller organisations to restart again after post COVID-19. Officers are working closely with CVS Inverclyde on the agreement to allocate of the funding in September 2021.

5.7 Inverclyde Leisure

IL have had a proactive approach to getting facilities open as quickly as possible and ensuring that customers have confidence in the facilities and services on offer. They have undertaken an extensive marketing campaign to promote membership return and initial feedback suggests that this is progressing well. Partnership working between the Council and IL remains strong and this has included a comprehensive programme for the summer.

Activities and services currently on offer include:

- GROUP FITNESS CLASSES
- ALL SWIMMING POOLS
- ALL FITNESS GYMS
- ALL SOFTPLAY CENTRES
- ALL CAFÉS
- ALL SAUNA & STEAM ROOMS
- CHILDREN'S ACTIVITIES – BALANCABILITY -FOOTBALL COACHING ETC
- CARDIAC REHAB CLASSES
- ICE SKATING & LESSONS
- CLUB VENUE HIRE -JUDO – KARATE – BADMINTON ETC
- PITCH BOOKINGS – FOOTBALL, RUGBY ETC
- SQUASH
- COMMUNITY EVENTS IN CONJUNCTION WITH INVERCLYDE COUNCIL
- PLAYSCHMES
- EXERCISE REFERRALS
- SWIMMING LESSONS
- PERSONAL TRAINING
- INFLATABLE SESSIONS
- GOLF
- EVENTS

- X-HEIGHT CLIMBING
- VACCINATION CENTRES
- SUMMER OF FUN ACTIVITIES
- WEDDINGS ETC

IL continues to ensure safety measure are in place and continues to follow relevant guidance. These additional measures include:

- Enhanced hygiene measures
- Enhanced cleaning
- Face coverings indoors when not participating in an activity
- Updated risk assessments.
- 1m physical distancing in indoor areas
- Restricted max occupancy in buildings.

As restrictions are lifted this will give more opportunity to expand programmes for customers and further enhance the services on offer.

5.8 Beacon Arts Centre

Beacon Arts Centre re-opened to the public in June 2021 for a number of small-scale activities, including exhibitions, outdoor opera performances at East India Harbour and Summer of Fun activities. Indoor live performances will resume from early September, in line with any ongoing Scottish Government restrictions, and a diverse programme is planned, including the pantomime.

Since August 2020 the Beacon has been available for hire for the recording of live performances for streaming, and has been used by a wide range of Scottish theatre companies, including Scottish Ballet, Scottish Opera and the Citizens Theatre, for this purpose. The venue has also been used as a TV filming location, which has provided a vital source of income during the period of closure.

The Beacon has participated in the *Summer of Fun* programme, delivering participatory events for children and young people from early years to age 18. This programme has been popular and successful. A *Festival of Fun* for all ages took place at the Beacon and East India Harbour on 11 August, including a range of outdoor performances, live music, magic and circus skills workshops.

Creatability, a Creative Scotland funded programme for neurodivergent and/or disabled young people started on 26 July for one week and will return from September as weekly classes, running until March 2022.

Funding from the Weston Culture Fund has enabled the engagement of a number of temporary posts to deliver a programme of community engagement and creative ageing activities. It is aimed to deliver these in partnership with third sector organisations across Inverclyde, engaging with new, hard-to-reach communities. This funding will also support the delivery of performances in community venues. The programme runs until March 2022 and funding opportunities to allow this work to continue are being explored.

The Beacon is leading the Inverclyde Climate Beacon for COP26 Partnership, which includes Inverclyde Libraries, RIG Arts and Belville Community Garden Trust. Climate Beacons for COP26 is a Scotland-wide collaborative project between climate change or environmental organisations and arts, heritage or cultural organisations to stimulate long-term public engagement in the lead-up to and following COP26.

The projects run by the Beacon as part of Inverclyde's Culture Collective programme will commence in September 2021.

Creative Learning classes including Beacon Youth Theatre, Dance for Parkinson's and Platinum Dance, are planned to resume from September 2021.

A preferred bidder for the cafe and events at the Beacon has been selected and negotiations are underway, with a plan for the re-opening of the café by October 2021. In the meantime, small events and a theatre bar will be run by the existing team.

The outcome of an application to Round 2 of the Performing Arts Venues Relief Fund is awaited. This funding provides opportunities to engage freelance artists and creative practitioners to deliver arts activities by end December 2021. Funding is also available to support performing arts venues facing insolvency by September 2021, which is not the case for the Beacon.

Challenges in relation to recovery include:

- uncertainty around audience confidence and willingness to return to indoor performances and classes and the impact of this on income generation and forecasting
- producer confidence in touring (due to financial viability concerns resulting from audience confidence issues and the challenges created by the requirement for self-isolation in the event of COVID outbreaks) – resulting in difficulty in creating a full and well-balanced programme
- increased cost of managing COVID safety

Longer term recovery plans include producing and co-producing work for touring, developing the performance programme to widen engagement, expanding the range of creative learning and participatory activities, identifying new and building on existing income streams and implementing a new fundraising strategy.

6.0 POVERTY AND COMMUNITIES

6.1 In March 2021, Inverclyde Council completed a series of Community Listening Events and on-line surveys across the 6 localities, to discuss with key stakeholders how we can better support communities in Inverclyde and specifically, those which are affected most by deprivation. This informed the specific actions agreed by the Policy and Resources Committee in May 2021.

As a result of the engagement and participation with communities of interest and communities living in the same area, the key messages were that services should support:

- respectful, community-led activity and targeted interventions which mitigates food insecurity across all communities. The Zero Waste Pantry was seen as a key project which has reduced stigma around affordable shopping;
- programmes which target support for households who are financially insecure and struggling to pay utility bills such as heating and lighting by offering advice, assistance and financial assistance to enable them to manage their energy bills in future;
- a holistic approach to service provision to reduce the need for people to have to repeat personal information, especially in relation to their adverse life events, financial management, employment and welfare support (welfare rights, debt advice, and benefits information). The humanitarian support line in response to COVID-19 was seen as a welcome development;
- good quality, fair employment that provides security and opportunities for all. People from all localities recognised the need for employment opportunities which provides a decent wage, rather than having depend on benefits as a way out of poverty. Employers who give low pay, insecurity of hours and earning need to be challenged locally;
- a targeted local employability programme which will result in paid employment, not only be aimed at our young people, but also at those who are affected by longer term unemployment due to adversity, addiction and mental health. The support should be offered for as long as is needed to help sustain employment;

- early intervention and holistic support for families experiencing adversity, stress, mental health and isolation including digital access; and
- the provision and maintenance of 'safe spaces' for people to access support at the heart of their communities.

6.2 Free Sanitary Products

Free sanitary products have been available in public buildings and schools in Inverclyde since 2018. Since the Covid-19 pandemic began, Inverclyde extended the offer of free sanitary product service to include an online platform, which delivers a range of available products including environmental friendly and re- useable products. More than 370 people have benefited from this vital online service throughout lock down period. There has also been 1,651 home delivery requests through survey monkey. As public buildings and schools start to open up with Covid-19 restrictions lifting products will once again be available and this will be communicated across the community.

Following the passage of the Period Products (Free Provision) (Scotland) Act 2021, COSLA and Scottish Government have agreed an Evaluation Framework for this year 2021/22 and again in 2025/26 which will inform future funding allocations to local authorities.

7.0 IMPLICATIONS

7.1 Finance

There are no financial implications from this report

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

7.2 Legal

N/A

7.3 Human Resources

N/A

7.4 Equalities

Equalities

(a) Has an Equality Impact Assessment been carried out?

YES

X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required
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(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

7.5 Repopulation

N/A

8.0 CONSULTATIONS

8.1 N/A

9.0 BACKGROUND PAPERS

9.1 N/A

Report To: Education & Communities Committee

Report By: Interim Service Director Corporate Services & Organisational Recovery and Corporate Director Education, Communities & Organisational Development

Contact Officer: Iain Cameron

Subject: Education Revenue & Capital Budget Report - Final Out Turn 2020/21 and 2021/22 Projected Out Turn at Period 3 to 30 June 2021

Date: 31 August 2021

Report No: FIN/46/21/AP/IC

Contact No: 01475 712832

1.0 PURPOSE

- 1.1 To advise the Committee of the 2020/21 Education Revenue budget final out turn and the 2021/22 Revenue and Capital Budget positions as at Period 3 to 30 June 2021.

2.0 SUMMARY

- 2.1 In 2020/21, excluding Earmarked Reserves and costs associated with Inverclyde Council's response to the Covid-19 pandemic, which were centrally funded, there was an underspend of £721,000 against a budget figure of £87.159 million. This equates to 0.8% of the total budget and was £103,000 less expenditure than reported to last Committee in May 2021.

The main variances for the 2020/21 Revenue Budget were –

- (a) An underspend of £174,000 for Teachers Employee Costs, equivalent to 0.4% of the Teacher's budget.
- (b) An underspend of £34,000 for Education Non Teacher employee costs, mostly due to vacant posts within Community Learning & Development.
- (c) An underspend of £228,000 for Utilities – Electricity (£128,000), Gas (£46,000), Water (£37,000) and Biomass (£17,000). The underspends were a combination of lower consumption due to schools being closed, corrected meter readings and credits for previous transmission overcharges.
- (d) An underspend of £24,000 for Janitors.
- (e) An underspend of £45,000 for Refuse Collection due to schools being closed.
- (f) An underspend of £42,000 for Administration Costs, £29,000 of which was a contribution for the administration of the Scottish Government EMA Scheme.
- (g) An underspend of £150,000 for ASN Review Funding. The budget was not required in 2020/21 due to planned implementation in August 2021.

- (h) An underspend of £34,000 for ASN Placements due to budget contingency not being required.
- (i) An underspend of £112,000 for Catering. A £700,000 underspend for the Education Catering Contract was partially offset by a £588,000 shortfall in Income for Facilities Management.
- (j) An overspend of £31,000 for unrecovered DWP Access to Work Expenditure relating to a Probationer Teacher placement and an overspend of £14,000 relating to Legal Fees.
- (k) The balance relates to a number of minor overspend for various Resources budget lines.

2.2 The total Education budget for 2021/22, excluding planned carry forward for Earmarked Reserves, is £88.318 million. The School Estate Management Plan accounts for £10.694 million of the total Education budget. The latest projection at Period 3 up to end of June 2021 is an under spend of £106,000. No Covid-19 related costs are included in this projection.

2.3 The main variances relating to the 2021/22 Revenue Budget projected underspend are –

- (a) Projected underspend of £130,000 for Teachers Employee Costs mainly as a result of vacant posts within Psychological Services.
- (b) Projected underspend of £12,000 for Education Non Teacher Employee Costs. Projected overspend for Corporate Director non achievement of turnover savings is offset by an underspend for Community Learning & Development employees due to vacant posts.
- (c) Projected underspend of £75,000 for Facilities Management Employee Costs. A projected underspend of £76,000 for Cleaning is partially offset by a £1,000 overspend for Public Conveniences.
- (d) Projected underspend of £32,000 for Water Costs due to reduced consumption.
- (e) Projected underspend of £81,000 for Electricity Costs, mainly due to lower consumption.
- (f) Projected underspend of £14,000 for Gas due to lower consumption.
- (g) Projected underspend of £60,000 for Education Catering Contract as a result of the projected underspend for FM Catering Provisions.
- (h) Projected overspend of £24,000 for Pupil Consortium Travel.
- (i) Projected underspend of £11,000 for EMA Administration.
- (j) Projected underspend of £30,000 for Early Year's Framework expenditure.
- (k) Projected under recovery of £300,000 for School Meal Income due to lower uptake of meals.

2.4 The Education 2021/24 Capital Budget is £18.577 million with £5.127 million projected to be spent in the current Financial Year. Expenditure to date at 30 June 2021 is £1.403 million or 27% of the current budget for 2021/22. The costs of the overall Capital Programme are being contained within existing budgets. Appendix 4 provides more financial information by project.

2.5 Earmarked Reserves for 2021/22, excluding those for Asset Plans and Strategic Funds total £3.430 million of which £2.206 million is projected to be spent in the current Financial Year. To date expenditure of £30,000 (1.4%) has been incurred. Spend to date per profiling was also expected to be £30,000, therefore there is no slippage to report at this time.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the final out turn for the 2020/21 Education Revenue Budget.
- 3.2 That the Committee note the projected underspend of £106,000 for the 2021/22 Education Revenue budget as at Period 3 to 30 June 2021
- 3.3 The Committee note the financial position of the specific capital projects detailed in Appendix 4 and note that the cost of the current Education Capital Programme is being contained within existing budgets
- 3.4 That the Committee approve the virement for £88,550 as detailed in paragraph 9.1 and Appendix 6

Alan Puckrin
Interim Service Director,
Corporate Services &
Organisational Recovery

Ruth Binks
Corporate Director Education, Communities &
Organisational Development

4.0 BACKGROUND

4.1 The purpose of this report is to advise Committee of the current position of the 2021/22 Revenue and Capital Budgets as at Period 3 to 30 June 2021. To advise Committee of the 2020/21 Revenue Budget final out turn and to highlight the main variances contributing to the £721,000 under spend in 2020/21 and the projected underspend of £106,000 for 2021/22.

5.0 2020/21 FINAL OUT TURN

5.1 The final out turn for 2020/21, excluding Earmarked Reserves and costs associated with Inverclyde Council's response to Covid-19, which were centrally funded, was an underspend of £721,000. This was £103,000 more expenditure than previously reported to Committee. The main factors contributing to this overspend were:

	Revised Budget 2020/21	Out Turn 2020/21	Variance to Budget	P11 Projected Variance	Movement Since P11 Projection
Corporate Director	149	160	11	10	1
Education Services	72,852	72,464	(388)	(464)	76
Inclusive Education	14,158	13,814	(344)	(164)	(180)
TOTAL NET EXPENDITURE	87,159	86,438	(721)	(618)	(103)

The main variances are explained in greater detail below.

Employee Costs:

Total underspend for Employee Costs was £208,000 (0.3%)

There was an underspend of £174,000 for Teachers, mainly due to a reduced requirement for Supply Teachers over the course of the year.

Non Teacher Employee costs underspend by £34,000, mainly due to vacant posts within Community Learning & Development.

Property Costs:

Total underspend for Property Costs was £324,000 (1.7%)

Utilities Costs accounted for £228,000 of the Property Costs underspend – Electricity (£128,000), Gas (£46,000), Water (£37,000) and Biomass (£17,000). In addition there were underspends of £45,000 for Refuse Collection and £24,000 for Janitors with the balance relating to a number of minor variances.

Supplies and Services:

Total underspend for Supplies and Services was £646,000 (9.5%)

Education Catering Contract under spent by £700,000 due to reduction in number of school meals provided during the year as a result of schools being closed. This was partially offset by an overspend of £54,000 for various Supplies budgets such as IT Recharges and Early Years Resources.

Transport Costs:

Total overspend for Transport Costs was £3,000 (0.1%)

Overspends for Pupil Consortium Travel (£24k), Glasgow Gaelic School (£16k) and ASN Transport (£61k) were offset by underspends for Internal Transport (£89k) and PE Transport (£9k)

Administration Costs:

Total underspend for Administration Costs was £42,000 (6.3%)

The Scottish Government contribution for the administration of the Education Maintenance Allowance scheme accounts for £29,000 of the underspend with the balance of the underspend relating to Line Rental Charges.

Other Expenditure:

Total underspend for Other Expenditure was £132,000 (1.2%)

The budget set aside for the ASN Review underspent by £150,000 due to the implementation being planned for August 2021. This was partially offset by overspends for unrecoverable DWP Access to Work expenditure and Legal Fees.

Income:

Total under recovery of Income was £628,000 (2.8%)

Facilities Management Income under recovered by £588,000 mainly due to the reduction in Catering Recharge reported above under Supplies and Services. The balance was made up of a £25,000 shortfall for the School Milk Subsidy and various minor variances.

6.0 2021/22 PROJECTED OUT TURN

6.1 The total Education budget for 2021/22, excluding planned carry forward for Earmarked Reserves, is currently £88.318 million. This is a decrease of £3.116 million from the approved budget. Appendix 1 gives details of the budget movement responsible for this decrease.

6.2 The main issues to highlight in relation to the 2021/22 projected under spend of £106,000 are:

Education Employee Costs - Teachers

Teachers are currently projected to under spend by £130,000 due to vacant posts within Psychological Services. It should be noted that a Scottish Government grant of £951,000 and Earmarked Reserves of £1.129 million will fund an additional 32 fte Covid Recovery Teachers from August 2021. A further review of Teachers staffing will be carried out at the start of the Academic Year in August 2021.

Education Employee Costs – Non Teachers

Education Non Teacher Employee Costs are projected to underspend by £12,000. Overspend due to a lack of turnover savings for Corporate Director is partially offset by an underspend for Community Learning & Development employees due to vacant posts.

Facilities Management Employee Costs

Facilities Management Employee Costs are projected to underspend by £75,000. A projected underspend of £76,000 for Cleaning is partially offset by a £1,000 overspend for Public Conveniences.

Water

The current budget for Water is £272,000 and the latest projection is an underspend of £32,000 due to reduced consumption.

A Water budget has been reduced by £48,000 and returned to the central inflation contingency as a result of billing changes by the Supplier whereby some schools no longer pay for surface water drainage charges.

Electricity

The current budget for Electricity is £941,000 and the latest projection is an underspend of £81,000 mainly due to reduced consumption in schools.

Gas

The current budget for Gas is £524,000 and the latest projection is an underspend of £14,000 due to reduced consumption.

Facilities Management Catering Provisions

The current budget for Catering Provisions is £980,000 and the latest projection is an underspend of £60,000. This is due to a reduction in the number of school meals being produced and an increase in food provisions post Covid. Officers of the Council are currently carrying out a full review of this budget and the projection will be updated accordingly.

Pupil Consortium Travel

The current budget for Pupil Consortium Travel is £60,000 and the latest projection is an overspend of £24,000. This budget is used to fund the transportation of pupils between secondary schools for curriculum classes and historically has overspent.

EMA Administration

Education Maintenance Allowance Administration is projected to underspend by £11,000 as a result of a contribution from the Scottish Government for running the scheme on their behalf. Projected expenditure has increased since previous year due to one-off expenditure on support for payment system.

Early Years Framework

Early Years Framework is projected to underspend by £30,000. This is in line with the out turn for the previous year.

Early Years 1140 Specific Grant Funding 2021/22

Revenue funding of £8.705m was received in 2021/22 from the Scottish Government for the expansion of Early Years Childcare from 600 hours to 1140 hours. As in previous years, it is anticipated that not all of this funding will be required to deliver the project this financial year. The latest projection shows £1.377 million of this budget remains unallocated. It is proposed that approval will be sought at year end to create an Earmarked Reserve from any unused budget remaining and as such this budget is projected as on budget.

A report elsewhere on this agenda gives an update on the progress made by Inverclyde Council in implementing 1140 Hours.

School Meal Income

The total budget for School Meal Income is £1.022 million and the latest projection is an under recovery in income of £300,000. The uptake of school meals is much lower than in previous years.

Appendices 2 and 3 provide more details on the projected variances

7.0 2021/24 CAPITAL BUDGET PROJECTION

7.1 The Education 2021/24 Capital Budget is £18.577 million with £5.127 million projected to be spent in the current Financial Year. Expenditure to date at 30 June 2021 is £1.403 million or 27% of the current budget for 2021/22. The costs of the overall Capital Programme are being contained within existing budgets. Appendix 4 provides more financial information by project.

8.0 EARMARKED RESERVES

8.1 Earmarked Reserves for 2021/22, excluding those for Asset Plans and Strategic Funds total £3.430 million of which £2.206 million is projected to be spent in the current Financial Year. To date expenditure of £30,000 (1.4%) has been incurred. Spend to date per profiling was also expected to be £30,000, therefore there is no slippage to report at this time.

9.0 VIREMENTS

9.1 Committee are asked to approve the virement of £88,550 from HSCP as detailed in Appendix 6. Following a review of the Alcohol & Drugs Team by HSCP it was decided that staff would transfer to Community Learning & Development. This budget will fund these staff.

10.0 IMPLICATIONS

10.1 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					

10.2 **Legal**

There are no specific legal implications arising from this report.

10.3 **Human Resources**

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

10.4 **Equalities**

Equalities

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

10.5 **Repopulation**

There are no repopulation issues with this report.

11.0 CONSULTATION

11.1 The paper has been jointly prepared by the Interim Service Director, Corporate Services & Organisational Recovery and the Corporate Director Education, Communities & Organisational Development.

12.0 BACKGROUND PAPERS

12.1 There are no background papers for this report.

Education Budget Movement - 2021/22**Period 3 - 1st April 2021 to 30th June 2021**

Service	Approved Budget	Movements			Transferred to EMR £000	Revised Budget 2021/22 £000
	2021/22 £000	Inflation £000	Virement £000	Supplementary Budgets £000		
Corporate Director	148					148
Education	76,992	56	(4,583)	1,545	(300)	73,710
Inclusive Education	14,189		116			14,305
Facilities Management	108					108
Totals	91,437	56	(4,467)	1,545	(300)	88,271

Movement Detail**External Resources**

Probationer Teachers
Recovery Teachers

£000
594
951
1,545

Virements

SEMP to Loan Charges
Alcohol Team from HSCP to CLD
Remove Music Tuition Fees Budget
Cleaning Reallocation

(4,588)
88
35
(2)
(4,467)

Inflation

SEMP
Water

104
(48)
56
(2,866)

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 3 - 1st April 2021 to 30th June 2021**

2020/21 Actual £000	Subjective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
48,031	Employee Costs - Teachers	46,468	50,753	50,623	(130)	(0.3%)
27,423	Employee Costs - Non Teachers	26,598	28,124	28,037	(87)	(0.3%)
17,921	Property Costs	14,300	14,227	14,024	(203)	(1.4%)
5,429	Supplies & Services	5,343	5,362	5,301	(61)	(1.1%)
2,137	Transport Costs	2,210	2,210	2,240	30	1.4%
633	Administration Costs	672	674	669	(5)	(0.7%)
8,150	Other Expenditure	16,302	13,238	13,194	(44)	(0.3%)
(23,292)	Income	(20,456)	(26,017)	(25,623)	394	(1.5%)
86,432	TOTAL NET EXPENDITURE	91,437	88,571	88,465	(106)	(0.1%)
0	Earmarked Reserves	0	0	0	0	
0	Loan Charges / DMR	0	(300)	(300)	0	
(2,376)	Additional Funding Covid-19	0	0	0	0	
84,056	TOTAL NET EXPENDITURE excluding Earmarked Reserves	91,437	88,271	88,165	(106)	

2020/21 Actual £000	Objective Heading	Approved Budget 2021/22 £000	Revised Budget 2021/22 £000	Projected Out-turn 2021/22 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
160	Corporate Director	148	148	156	8	5.4%
62,390	Education	61,814	63,316	63,359	43	0.1%
94	Facilities Management	108	108	109	1	0.9%
9,974	School Estate Management Plan	15,178	10,694	10,694	0	-
72,458	TOTAL EDUCATION SERVICES	77,100	74,118	74,162	44	0.1%
10,070	ASN	10,395	10,396	10,265	(131)	(1.3%)
1,656	Community Learning & Development	1,713	1,793	1,763	(30)	(1.7%)
2,088	Other Inclusive Education	2,081	2,116	2,119	3	0.1%
13,814	TOTAL INCLUSIVE EDUCATION	14,189	14,305	14,147	(158)	(1.1%)
86,432	TOTAL EDUCATION COMMITTEE	91,437	88,571	88,465	(106)	(0.1%)
0	Earmarked Reserves	0	0	0	0	
0	Loan Charges / DMR	0	(300)	(300)	0	
(2,376)	Additional Funding Covid-19	0	0	0	0	
84,056	TOTAL EDUCATION COMMITTEE excluding Earmarked Reserves	91,437	88,271	88,165	(106)	

EDUCATION**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 3 - 1st April 2021 to 30th June 2021**

<u>Out Turn</u> <u>2020/21</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2021/22</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>30-Jun-21</u> <u>£000</u>	<u>Projection</u> <u>2021/22</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
48,031	Employee Costs -Teachers	50,753	12,302	11,772	50,623	(130)	(0.3%)
27,423	Employee Costs - Non Teachers	28,124	6,750	6,707	28,037	(87)	(0.3%)
285	Water	272	68	56	240	(32)	(11.8%)
815	Electricity	941	235	139	860	(81)	(8.6%)
1,201	ED Cleaning Contract	1,180	295	288	1,104	(76)	(6.4%)
3,148	ED Catering Contract	3,235	809	665	3,175	(60)	(1.9%)
287	FM Catering Provisions	980	255	234	920	(60)	(6.1%)
84	Pupil Transport - Consortium	60	4	6	84	24	40.0%
20	Early Years Framework	37	9	1	7	(30)	(81.1%)
(283)	School Meal Income	(1,022)	(246)	(128)	(722)	300	(29.4%)
(5,730)	FM Income	(6,250)	(1,563)	(1,293)	(6,141)	109	(1.7%)
Total Material Variances						(123)	

EDUCATION COMMITTEE

CAPITAL BUDGET MONITORING REPORT

CURRENT POSITION

Period 3 - 1st April 2021 to 30th June 2021

1	2	3	4	5	6	7	8
Project Name	Actual to 31/03/21	Approved Budget 2021/22	Revised Est. 2021/22	Actual to 30/06/21	Est. 2022/23	Est. 2023/24	Est. 2024/25
	£000	£000	£000	£000	£000	£000	£000
<u>SEMP Projects</u>							
Balance of Life Cycle Fund	7,589	737	650	145	2,438	3,000	1,501
Gourock PS - Extension	3,084	466	1244	0	273		
Hillend Childrens Centre - Refurbishment	1,484	551	551	248	50		
Kelly Street Landscaping (St Mary's PS	221	187	187	53	10		
Demolish Sacred Heart PS	366	1	150	0	215		
Complete on site	196	6	6	0	190		
Total SEMP	12,940	2,097	2,788	446	3,176	3,000	1,501
<u>ELC 1140 Projects</u>							
Larkfield Childrens Centre - New Build	2906	1345	1345	652	146		
Rainbow Family Centre - Extension	2378	697	697	305	109		
ELC Complete On Site	19	13	19	0	0		
TOTAL ELC Expansion	5,303	2,055	2,061	957	255	0	0
<u>CFCR Projects</u>							
Glenpark ELC Outdoors - CFCR	164	128	128	0	10		
Early Learning Centres Various - Direct	170	0	150	0	20		
	334	128	278	0	30	0	0
TOTAL ALL PROJECTS	18,577	4,280	5,127	1,403	3,461	3,000	1,501

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Education & Lifelong Learning

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2021/22</u> £000	<u>Phased Budget To Period 3 2021/22</u> £000	<u>Actual To Period 3 2021/22</u> £000	<u>Projected Spend 2021/22</u> £000	<u>Amount to be Earmarked for 2022/23 & Beyond</u> £000	<u>Lead Officer Update</u>
Beacon Arts	Tony McEwan	87	0	0	0	87	Contingency for Beacon funding.
Year of Young People Legacy	Tony McEwan	30	0	0	30	0	Will fund two youth events later in FY, plans still being worked on
Early Years 1140 c/f	Michael Roach	2,522	30	30	1,657	865	£590k of c/f is committed, mostly on staff payments to end of Academic year with £275k uncommitted.
Covid Recovery - Extra Duke of Edinburgh Opportunities - 2	Ruth Binks	200	0	0	60	140	Additional DoE activities will be implemented for a 2 year period
Covid Recovery - Earlier Implementation of Universal P4-P7 School Meals	Ruth Binks	192	0	0	100	92	P1-P4 already operating Universal FSM with P5 being implemented from August 21
Covid Recovery - Enhanced Cleaning Buildings 2021/22	Ruth Binks	286	0	0	246	40	Additional cleaning Schools to June 2022 and Other Buildings to March 2022
Covid Recovery - Additional Cleaning Materials 2021/22	Ruth Binks	100	0	0	100	0	
Covid Recovery - Cleaning Cornales / Lunderston Bay Toilets 12 months	Ruth Binks	13	0	0	13	0	
Total		3,430	30	30	2,206	1,224	

EDUCATION COMMITTEE**VIREMENT REQUESTS**

Budget Heading	Increase Budget		(Decrease) Budget
		£	£
CLD - Employee Costs	1	81,310	
CLD - Administration Costs		2,240	
CLD - Other Expenditure		5,000	
HSCP - Youth Alcohol Team			88,550
		88,550	88,550

Note

1- Youth Alcohol Team and associated budgets have transferred from HSCP to Community Learning & Development

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/35/21/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Performance Report – Capital Programme Progress		

1.0 PURPOSE

- 1.1 The purpose of this report is to consider performance reporting for the Education part of the Education and Communities Committee and provide an update in respect of the status of the projects forming the Education Capital Programme.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress of the projects within the Education Capital Programme including the 1140 Hours Expansion of Early Learning and Childcare.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the current position of the 2021/24 Capital Programme and the progress on the specific projects.

Ruth Binks
Corporate Director
Education, Communities and
Organisational Development

4.0 BACKGROUND

- 4.1 This report shows the current position of the approved Education Capital programme reflecting the allocation of resources approved by Inverclyde Council on 18 March 2021.
- 4.2 The report also covers progress on the programme of works connected with the 1140 Hours Expansion of Early Learning and Childcare.

5.0 EDUCATION CAPITAL PROJECTS

5.1 Gourock Primary School Extension:

As previously reported, the completion works contract was accepted through the use of Emergency Powers in April. The Contractor commenced on site at the end of May with the initial activity involving the setting up of Contractors accommodation and scaffolding. The early work has involved the detailed survey through appropriate sub-contractors of the required scope of each building element against the allowances in the contract accurately recording defective / weather damaged elements. Remedial works to the the extension roof are currently on-going. The works will be completed in phases with the main element including the new hall and remodelled office accommodation hoped to be completed in late 2021 and with the final phase completed in first quarter 2022.

5.2 Hillend Children's Centre Refurbishment:

The Hillend project originally commenced on site in March 2020 in the same week of the initial COVID lockdown. As previously reported the progress has been impacted through the phased construction recovery which saw the majority of projects recommence at the end of June 2020. Works are currently progressing towards completion on site and it had been hoped to complete in readiness for the new term in August, however, the Contractor has experienced further delays in connection with the availability of materials which has impacted the anticipated completion. The Contractor is now hoping to complete by the end of September with a transfer planned over the October holiday period. The Committee is requested to note that the estimated cost of the project is anticipated to increase, a final account for the project will be advised in due course upon completion of the works.

5.3 Former Kelly Street Children's Centre Landscaping Works:

The works were originally hoped to commence on site at the end of April 2021 however the start date was delayed until early June due to the extended lead time for the large precast concrete steps. Work is now progressing on site with completion anticipated at the end of August. The Committee is requested to note that the cost of the works is estimated to increase due to the poor condition of existing stone walls which were originally hoped to be retained and some additional work required at the interface of the recently completed main St Mary's project. A final account for the project will be advised in due course upon completion of the works.

5.4 Demolition of Former Sacred Heart Primary School:

The demolition of the former Sacred Heart Primary School is included as phase 2 of the Larkfield Early Learning Centre new build project. The demolition will follow upon completion of the construction of the new facility as outlined in 7.2 below. It is anticipated that the majority of the demolition work will be completed by the end of the calendar year with full completion in 1st Quarter 2022.

6.0 SCHOOL ESTATE LIFECYCLE WORKS 2021/22

6.1 School Artificial Pitches:

The lifecycle work associated with artificial pitches across the Education estate forms part of the asset plan agreed at the September 2020 Education & Communities Committee. The 2021/22 programme includes the replacement of the 7-a-side 3G pitch carpet at Wemyss Bay Primary School which is currently on site and progressing towards completion.

6.2 General Lifecycle Works:

The lifecycle programme for the Education estate is informed from the external condition surveys carried out in connection with asset management and estate core fact reporting. The budget also addresses suitability issues identified from the surveys undertaken through Heads of each establishment and sufficiency issues identified through the continued monitoring of school rolls and projections. The 2021/22 programme has included the following to date:

- Inverkip PS - classroom floor covering replacement and minor works.
- Kings Oak PS – hygiene room formation, mechanical & electrical plant and component replacement, minor internal works.
- Newark PS - floor covering replacement and decoration (various).
- St Francis PS - floor covering replacement and decoration (various).
- St Joseph's PS - car park resurfacing/improvements.
- St John's PS - floor covering replacement (various).
- St Michael's PS - decoration (various).
- Wemyss Bay PS - classroom floor covering replacement.
- Inverclyde Academy - floor covering replacement and decoration (various); roofing lifecycle works; building management system lifecycle works; façade cleaning.
- Craigmarnoch – Conversion of rooms to teaching space.
- Various primary schools – cycle shelter lifecycle works; LED lighting upgrade to external building mounted/ site lighting.
- Various standalone early years facilities – flooring replacement; decoration; external improvement works.

6.3 Public Partnership Schools (PPP) Lifecycle Works:

The lifecycle programme for the four PPP schools is managed as part of the contract through the FM provider with monitoring via Property Services. The 2021/22 programme has included the following to date:

- Notre Dame HS Multi-Use Games Area (MUGA) carpet replacement.
- Clydeview Academy MUGA carpet replacement and upgrade/replacement of the full size 2G pitch carpet to short pile 3G (currently on site).
- Fire curtain and major mechanical & electrical plant/component replacement at Aileymill PS and All Saints PS.
- Continuation of rolling programme of LED lighting upgrade with Notre Dame now 95% complete including car park lighting and pitch floodlighting. Aileymill LED programme now commenced and progressing well.

7.0 1140 HOURS EXPANSION PROJECTS

7.1 Rainbow Family Centre Extension

The works were certified practically complete on 30 July with Care Inspectorate inspection and registration completed in early August in readiness for operation at the start of the new term.

7.2 Larkfield Children's Centre New Build

The works are progressing with the building at an advanced stage. Second fix mechanical and electrical services works are on-going with internal finishes behind programme due to issues experienced with the supply of labour. The project had previously been reporting behind programme due to issues with weather and site logistics early in the programme. The further delays currently being experienced are in connection with the supply of labour and materials currently being experienced across the UK construction sector. The Contractor is hoping to complete by the end of September / early October to allow a transfer over the October holiday period.

7.3 Glenpark Early Learning Centre Outdoor Unit

Advance services connection work completed with building warrant now in place for outdoor unit element. The site programme for the unit installation has been delayed due to issues experienced with the delivery/availability of key materials for the works. Works are now anticipated to commence mid-August to complete by the end of September / early October.

8.0 IMPLICATIONS

8.1 Finance

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

8.2 Legal

There are no known Legal implications contained within this report.

8.3 Human Resources

There are no known Human Resources implications contained within this report.

8.4 Equalities

Equalities

- (a) Has an Equality Impact Assessment been carried out?

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

- (b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

- (c) Data Protection

Has a Data Protection Impact Assessment been carried out?

X

YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.

NO

8.5 **Repopulation**

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

9.0 **CONSULTATIONS**

9.1 None.

10.0 **BACKGROUND PAPERS**

10.1 None.

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Ruth Binks, Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/27/21/KM
Contact Officer:	Ruth Binks	Contact No:	01475 712761
Subject:	Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2019/22 - End of year 2 progress report and Annual Refresh 2021		

1.0 PURPOSE

1.1 The purpose of this report is to present the Committee with (i) a progress report on the delivery of the improvement actions within the Education, Communities and Organisational Development (ECOD) Corporate Directorate Improvement Plan (CDIP) and (ii) a refreshed ECOD CDIP Improvement Plan containing new or revised improvement actions which require the approval of this Committee.

2.0 SUMMARY

2.1 The core element of the ECOD CDIP 2019/22 is a rolling three year Improvement Plan that is reviewed annually to ensure that it remains relevant and reflects any new challenges or legislation that will impact on the Directorate in the coming year.

2.2 Scrutiny of the delivery of the Improvement Plan is provided by both this Committee and the Policy and Resources Committee, which oversees the progress of the CDIP actions belonging to the Organisational Development, Policy and Communications Service.

2.3 A report on the progress made in the delivery of the CDIP Improvement Plan at the end of year two and a refreshed Improvement Plan for year three were both due to be considered by this Committee in May 2021, however due to ongoing Covid-19 pandemic, it was necessary to roll the year two Plan forward by several months. The final progress report on the actions is attached as Appendix 1 and an overall summary of the status of the actions is provided below:

	Blue – complete	Green – on track	Amber – slight slippage	Red – significant slippage
July 2021	5	14	3	4

2.4 The refreshed ECOD Improvement Plan is attached as Appendix 2. The Improvement Plan has been refreshed taking full cognisance of the challenges of Covid-19 and the associated recovery plans.

2.5 In line with the established reporting cycle, performance reports on the refreshed improvement actions relating to Education Services and the Culture, Communities and Educational Resources Service will be presented to every second meeting of this Committee.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Education and Communities Committee:

- a. Note the progress that has been made in the delivery of the ECOD Improvement Plan in year two; as set out in Appendix 1
- b. Approve the refreshed Education, Communities and Organisational Development Corporate Directorate Improvement Plan, as set out in Appendix 2.

Ruth Binks

Corporate Director

Education, Communities and Organisational Development

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 delivery of strategic priorities.
- 4.2 CDIPs are a key component of the council's Strategic Planning and Performance Management Framework. They are the principal vehicle for the delivery of the organisational priorities in the 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 Education, Communities and Organisational Development CDIP 2019/22 was approved by the Education and Communities Committee on 7 May 2019 and thereafter approved by the Policy and Resources Committee on 21 May 2019.

5.0 IMPROVEMENT PLAN PROGRESS REPORT

- 5.1 Scrutiny of the delivery of the Improvement Plan is provided by both this Committee and the Policy and Resources Committee, which oversees progress relating to the Organisational Development, Policy and Communications Service. The aim of this is to provide Members with a summary of progress and to give the Committee the opportunity to make appropriate judgements on where performance across the Council is improving, good or where performance has declined.
- 5.2 Due to Covid-19, it was necessary to roll forward the CDIP Improvement Plan for year 2 by several months until the refreshed Plan could be brought to this Committee for approval. The status of the improvement actions as at the beginning of July 2021 is summarised below:

	Blue – complete	Green – on track	Amber – slight slippage	Red – significant slippage
July 2021	5	14	3	4

Improvement Actions with a red status - Significant Slippage

There are 4 actions with red status (significant slippage). These are:

Review of the Inverclyde GIRFEC model

This work stream continues to be on hold due to Covid-19, however it is important to note that a strong GIRFEC practice remains in place, however it has not been possible to conduct a review as originally planned due to the circumstances out with the control of the service.

Volunteering Strategy

Inverclyde Volunteers', is being co-produced by volunteers involving orgs (VIOs) across Inverclyde. The community consultation has been delayed due to Covid-19 and revised timescales have been set with the Volunteering Strategy, charter in place, September 2021 and Partnership action plans to be developed by December 2021.

Sport and Physical Activity Strategy

Members of the strategic steering group have been identified and an initial meeting held. A revised timescale has been set to reflect service restructure and delay due to Covid-19. The draft Strategy developed and launched by Nov 2021.

Community Safety Initiative

The Community Safety Partnership Strategic Group agreed to put the initiative in hiatus to ensure that changed community needs post-Covid are assessed, understood and planned for.

The delivery plan for the initiative will be implemented, through engagement with the Community Council, to ensure that community views are considered prior to final modelling and launch. An update on the delayed implementation will be provided to the Community Safety Partnership in late 2021.

6.0 EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP ANNUAL REFRESH

- 6.1 The Council's CDIPs are subject to annual review to ensure that the improvement actions remain relevant and reflect any emerging challenges or legislation that will impact on the Directorate during the remaining term of the Plan. The refreshed ECOD Improvement Plan is attached as Appendix 2.
- 6.2 The refreshed Improvement Plan takes full cognisance of the challenges of Covid-19 and the associated recovery plans.
- 6.3 The Improvement Plan is supplemented by key performance indicators, comprising statutory performance indicators and local performance indicators and data for 2020/21 is provided where it is available.
- 6.4 Progress in the delivery of the refreshed Improvement Plan will be reported to every second meeting of this Committee. Additionally, because there are improvement actions that are corporate in nature, a separate Corporate Services Performance Report will be submitted to every second meeting of the Policy and Resources Committee.

7.0 IMPLICATIONS

7.1 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

Financial Implications - Annually Recurring Costs/(Savings)

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

- 7.2 Human Resources: There are no direct human resources implications arising from this report.
- 7.3 Legal: There are no direct legal implications arising from this report.

7.4 Equalities: The CDIPs set out their commitment to ensuring equality of opportunity in everything they do. There is a specific section in both plans about what the Directorate is doing in relation to equality and diversity.

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

7.5 Repopulation: The provision of services that are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde supports the Council's priority of retaining and enhancing the local population.

8.0 CONSULTATION

8.1 The refreshed CDIP has been developed in full consultation with the Directorate Management Team.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

The information provided in this section shows the progress made in the delivery of the ECOD CDIP improvement actions in year 2. The status shown is at July 2021 due to the Improvement Plans being rolled forward by several months in response to Covid-19.

Corporate Improvement Actions status as at July 2021

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

Corporate Improvement Actions 2020/21						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1.	<p><u>Child Poverty</u></p> <p>To reduce child poverty locally and work towards the achievement of national targets</p> <p>The Child Poverty Action Group will agree priorities for the area and the Local Action Report for 2019/20 will be the framework to develop these local priorities (food insecurity, employment and digital insecurity) in line with the national priorities.</p>	<p>Local and national data will be analysed to evidence local impact on child poverty and on the national targets.</p> <p>All partner (CPAG) activity and data linked to child poverty is held centrally to enable partners to measure progress against the national child poverty targets. Monitor and review the projects in the Child Poverty Action Report.</p>	<p>●</p>	Green – on track	<p>At its meeting on 25 May 2021. The Policy and Resources Committee approved an £80,000 increase in the Anti-poverty budget taking it to £1.08million. The Committee also agreed a series of proposals aimed at tackling poverty, including a 0.6 dedicated team leader with responsibility for the day to day implementation, management and monitoring of day to day interventions.</p> <p>The Inverclyde Child Poverty Local Action Report for year 3 has been developed.</p>	OP1 , OP4 OP5. OP6
2.	<p><u>Children’s Services Plan Update</u></p> <p>A refreshed Children’s Services Plan (CSP) is submitted in accordance with the new timescale once announced by the Scottish Government.</p>	<p>Cross-service working will allow alignment of Children’s Services Partnership work with review of GIRFEC Pathway Model to ensure consistency across partner agencies.</p>	<p>●</p>	Blue – complete	<p>The Children’s Services Plan for 2020-23 has been developed and the four strategic priorities agreed. The Plan has been submitted to the Scottish Government and was considered by the Alliance Board at its meeting on 14 June 2021.</p>	OP5, OP6 OP9, OP10

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
		<p>Review of priorities and performance measures.</p> <p>Refresh the Strategic Needs Assessment.</p> <p>Delivery of identified CSP outcomes by CS Partnership sub-groups. Priority Leads and sub-group Chairs will meet regularly to co-ordinate and monitor progress. Meetings were suspended during Covid-19 but will reconvene.</p>				
3.	<p><u>Review of the Inverclyde GIRFEC model</u></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>Multi-agency workforce confidence in development of Inverclyde's GIRFEC Model will continue to improve and develop</p> <p>Consistency of approach by all partners to using GIRFEC Pathways for development and implementation</p>	<p>Multi-agency review of GIRFEC Pathway model takes account of changing education and HSCP landscape in terms of direct funding, support for mental health wellbeing of children and young people.</p> <p>GIFEC Pathway Model to align with restructure of both Children's Services Partnership and implementation of Locality ASN Forum.</p> <p>Identification of training needs will identify multi-agency</p>	●	Red – significant slippage	<p>This work stream continues to be on hold due to Covid-19. It is important to note that a strong GIRFEC practice remains in place, however it has not been possible to conduct a review as originally planned due to the circumstances out with the control of the service.</p>	OP2, OP5, OP6, OP9, OP10

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>of plans for vulnerable children and families.</p> <p>Education service’s procedures for school review to include the quality assurance of GIRFEC policy and procedures including:</p> <ul style="list-style-type: none"> • Wellbeing Assessments; Child’s Plans; • Chronologies; and TAC meetings. Data analysis of outcomes and impact included in process. <p>QA procedures linked directly to compilation of Strategic Needs Analysis for Children’s Services Planning.</p>	<p>approach to build capacity across partner services.</p> <p>Implementation of cross-service quality assurance procedures to be led by Children’s Services Performance Management sub-group.</p> <p>Implementation of CSP sub-groups to develop improved outcomes for LAC/CE children and Young People.</p> <p>Education’s QA processes to reflect changes in Education Scotland model.</p> <p>Alignment with Children Services Performance Management sub-group will ensure consistency across all partner agencies.</p>				
4.	<p><u>Volunteering Strategy</u></p> <p>The quality and quantity of volunteering opportunities is increased.</p> <p>The number of people participating in volunteering is increased.</p>	<p>Carry out survey of volunteering across the directorate and CLD partnership to inform refreshed volunteer action plan by June 2020</p>	●	Red – significant slippage	<p>‘Inverclyde Volunteers’, is being co-produced by volunteers involving orgs (VIOs) across Inverclyde. 3 work streams: volunteer consultation; volunteer charter and the strategy are being progressed.</p>	OP1, OP2

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	Participation inequalities are addressed	<p>QA systems used to measure quality of volunteer placements.</p> <p>A partner/staff and community consultation carried out to inform the plan</p> <p>Self -evaluation carried out to identify key strengths and areas for improvement</p> <p>Review draft Action Plan following the consultation event. Refreshed Action Plan by end June 2021</p> <p>Impact assessment carried out by Sept 2021</p> <p>Volunteer Pathways developed by March 2022.</p> <p>Development and delivery of a range of leadership and volunteering opportunities.</p>			<p>Strategy development events/meeting carried out from April 2021. 3 Working Groups have been set up:</p> <ol style="list-style-type: none"> 1. Volunteer Survey 2. Volunteer Strategy 3. Volunteer Charter <p>The delivery timescales have been revised.</p> <ul style="list-style-type: none"> • Volunteering strategy, charter in place, September 2021 • Partnership action plans developed, Dec 2021 	
5.	<p><u>Community Empowerment Act</u></p> <p>The Council and its partners can demonstrate that it is effectively delivering on the statutory</p>	Develop appropriate, local responses to Scottish Government guidance.	●	Green – on track	A model for the implementation of locality planning in Inverclyde is in place, consisting of a Locality Planning Group (LPG) and a	<p>OP1</p> <p>OP2</p> <p>OP3</p> <p>OP4</p> <p>OP5</p>

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>requirements of the Community Empowerment (S) Act 2015</p> <p>The issues that matter most to each locality are identified and community planning partners and the community work together to tackle them.</p> <p>Locality Planning Groups are established in each of the 6 localities to enable service planning at a local level and to implement Locality Action Plans.</p> <p>The Alliance is investing in building the capacity of communities</p> <p>Robust and comprehensive community involvement and engagement takes place in each of the 6 localities.</p> <p>Communities can influence how budgets can be used to address local priorities.</p>	<p>Continue to gather data from partners around the three localities.</p> <p>Pilot the establishment of a Locality Planning Group in Port Glasgow and then roll out to the remaining 5 localities.</p> <p>Establish a Communications and Engagement Group in each of the 6 localities.</p> <p>Implementation of the revised approach as agreed by the Policy and Resources Committee.</p>			<p>Communications and Engagement Group (CEG) in each of Inverclyde's six localities. LPGs are forums for public services and communities to come together to design and deliver a plan for their locality. CEGs are a forum for the community to plan for the needs and aspirations of their local community and to lead community involvement and engagement activity that will be fed into the LPG.</p> <p>The pandemic has meant that face to face meetings have been unable to take place and alternative ways of communication and engagement were put in place.</p> <p>The Council did not receive any Asset Transfer or Participation Requests in the year.</p>	<p>OP6</p> <p>OP7</p> <p>OP8</p>
6.	<p><u>Measuring Outcomes</u></p> <p>Inverclyde Alliance and Inverclyde Council are better able to</p>	<p>Continue to work with experts and other performance management specialists, to</p>	●	Green – on track	<p>This work continues to be ongoing. A report providing an update on a number of developments relating to Best Value, and incorporating more</p>	<p>OP1</p> <p>OP2</p> <p>OP3</p> <p>OP4</p>

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>demonstrate impact on outcomes, at various levels across services and programmes.</p> <p>Performance reporting is linked to measuring impact on outcomes at an individual, community and population level.</p>	<p>identify processes to better measure impact on outcomes and learn from good practice elsewhere.</p> <p>Build on additional performance reporting arrangements that have been put in place in the last 2 years Identify desired outcomes with key milestones / timescales for the Inverclyde Alliance Partnership Action Plans.</p>			<p>detailed information on the measurement and reporting of outcomes, will be presented to the September meeting of the Policy and Resources Committee.</p>	<p>OP5 OP6 OP7 OP8</p>
7.	<p><u>Workforce Planning</u></p> <p>Continue to ensure workforce planning and development is integrated into CDIPs, risk registers and associated plans to address the key workforce challenges over the next 3 years and into the longer term. Continue to ensure Service Workforce Plans are actioned and reviewed.</p>	<p>Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.</p> <p>Assessing future workforce requirements via service workforce plans.</p> <p>Delivery of plans to be monitored by the Workforce Planning & Development Group. (Ongoing)</p>	●	Green – on track	<p>Analysis of workforce data and learning needs is ongoing. Service workforce plans have recently been refreshed and although these cover the period up to 2023, plans will continue to be monitored by Heads of Service with support from representatives of the Corporate Workforce Planning and Development Group.</p>	<p>OP9 OP10</p>

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
8.	<p><u>People and Organisational Development Strategy</u></p> <p>The new People & OD Strategy Action Plan will need to be reviewed in light of the COVID19 pandemic and associated recovery plans to assess it continues to be fit for purpose. It will then be taken back to CMT for agreement on any amendments</p>	<p>OD Team to review Action Plan and link with OD, Policy & Communications representatives on Recovery Groups and with Workforce Development Group to determine and new or amended key priorities in terms of the strategy</p> <p>Dec 2020</p>	●	Blue – complete	<p>The Action Plan has been reviewed to reflect the impact of COVID-19. Delivery of the 2021 key actions are being taken forward in consultation with the TUs through the Joint Budget Group and with the workforce. The Corporate Workforce Planning and Development Group continues to have a key role in monitoring the consistent implementation of the People and Organisational Development Strategy across the Council.</p>	OP9 OP10
9.	<p><u>Fairer Scotland Duty</u></p> <p>Ensure we are compliant with the Duty, by actively considering how we can reduce inequalities of outcome caused by socio-economic disadvantage when making strategic decisions.</p>	<p>Utilise the support available from the Improvement Service to develop and share best practice on the Duty.</p> <p>When making strategic decisions, actively consider, with an open mind, whether there are opportunities to reduce socio-economic disadvantage.</p> <p>Incorporate the Duty into the Equality Impact Assessment as part of the Council's process to</p>	●	Green – on track	<p>The Council is awaiting the publication of the new guidance, which has been delayed by the SG. In the interim we are continuing to incorporate the FSD into all our EIAs.</p>	

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22- PROGRESS REPORT

Corporate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
		amend or introduce new policy arrangements. By June 2020.				

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22– PROGRESS REPORT

Cross-Directorate Improvement Actions status as at July 2021

These improvement actions are implemented by more than one Council Service

Cross-Directorate Improvement Actions 2020/21						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
1.	<p><u>Raising attainment and achievement in communities</u></p> <p>Raise levels of attainment and achievement in our communities.</p> <p>Individuals are supported in developing the skills, knowledge and attributes to achieve their full potential.</p>	<p>Increase the learning opportunities available to individuals.</p> <p>Support the work aimed at closing of the poverty related attainment gap.</p> <p>Continued provision and enhancement of high quality learning opportunities to young people, adults and the wider community with a focus of those most in need.</p> <p>Ongoing over 2020/21</p>	●	Amber – slight slippage	<p>Due to Covid-19 only limited qualifications in youth work and adult learning has been available. Significant work and staff training has gone into design and development, moving from a face to face delivery to an on-line/blended learning approach. Some qualifications have been delivered for adults on a 1 to 1 basis and the 'Get Connected' pilot.</p> <p>A key development has been the development of the CLD Moodle on-line learning Platform (Website: www.cldinverclyde.gov.uk)</p> <p>CLD staff in schools continue to deliver accreditation where relevant.</p> <p>Klik2learn, a digital learning hub is now being offered to all people in need of ESOL (English for Speakers of Other Languages) support, including New Scots.</p>	OP1, OP2, OP3, OP4, OP5, OP9

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22– PROGRESS REPORT

Cross-Directorate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
2.	<p><u>Implementation of the CLD 3 year plan</u></p> <p>Delivery of the CLD priorities in relation to</p> <ul style="list-style-type: none"> - Raising attainment and achievement - Develop of effective partnership - Effective community engagement structures - Health and Wellbeing - Poverty and deprivation 	<p>Delivery of the key activities as set out in the 3 year plan.</p> <p>Strengthening of partnership working both within and out with the Council.</p> <p>Reporting of progress to the Strategic Implementation Group.</p> <p>Delivery up to 2021</p>	●	Green – on track	<p>Year 2 and 3 of the plan for 18-21 have been refreshed to reflect Covid-19. A new CLD 3-Year Plan is due to be developed by September 2021. The first 18 months of the new plan will focus on recovery. Education Scotland is supporting this in the following areas:</p> <ul style="list-style-type: none"> • Outcome planning with CLD partners/community organisations CLD staff training • Digital learning: <p>The absence of a digital platform locally has been an issue in responding to Covid-19 however new investment in this area includes the purchase of devices for staff. Plans are in place to use Moodle to support learning.</p> <p>Feedback has been sought on the priorities for the next CLD plan. Digital learning with adults (eg ESOL) and families (SAC link) are particular priorities.</p>	OP3, OP4 OP6, OP9 OP10
3.	<p><u>Sport and Physical Activity Strategy</u></p> <p>Sport and Physical Activity Strategy developed and launched by March 2021.</p>	<p>Strategy working group is established.</p>	●	Red – significant slippage	<p>Members of the strategic steering group have been identified and an initial meeting held. A revised timescale has been set to reflect service restructure</p>	OP6

APPENDIX 1: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CDIP 2019/22– PROGRESS REPORT

Cross-Directorate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
		<p>The action plan is refreshed in light of Covid-19.</p> <p>Public consultation is carried out</p> <p>Establish a reporting mechanism through Inverclyde Alliance Board.</p> <p>Operational group established.</p>			<p>and delay due to Covid-19. The draft Strategy developed and launched by Nov 2021</p>	

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Service Improvement Actions status as at July 2021

These improvement actions are implemented by individual Council Services

Education					
	Where do we want to be?	How will we get there?	Status July 2021	Commentary July 2021	Corporate Plan priority
1.	<p><u>Scottish Attainment Challenge</u></p> <p>Further decrease the attainment gap linked to deprivation.</p> <p>Ensure that a recovery curriculum is in place to ensure that the needs of all learners are met and that there are opportunities to fill learning gaps due to COVID-19.</p> <p>An increase use of data to set targets and inform next steps and improvements</p> <p>Parents are enabled to better support their children in Literacy, Numeracy and Health & Wellbeing.</p> <p>Clearly articulated approaches to multi-agency professional learning to sustain collaborative and collegiate interventions.</p> <p>Continue to reduce exclusions.</p>	<p>Continue to support and challenge staff in interpreting and using data to close the poverty related attainment gap.</p> <p>Continue to review and embed the range of interventions focused on closing the poverty-related attainment gap.</p> <p>Co-ordinated quality programmes are in place with partners which impact on attainment</p> <p>Continue to support and establish on family learning programmes and to support parents.</p> <p>Continue the culture of collaborative professional learning as demonstrated through highly effective implementation groups and professional learning communities. Disseminate effective practice.</p>	<p>● Green – on track</p>	<p>Feedback has been submitted on current progress to the Scottish Government and a new plan has been approved.</p> <p>Much of the focus of the plan will focus on educational recovery as it is taken forward.</p>	<p>OP1, OP4 OP5, OP9 OP10</p>

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Education						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>A consistent shared understanding of high –quality learning, teaching and assessment.</p> <p>Continue to implement ‘Applying Nurture’ as a Whole School Approach across all sectors.</p> <p>A declining trend of exclusions is in place but this needs further refined for ASN</p> <p>Approaches and initiatives which have impacted on attainment are embedded.</p>	<p>Continue to support and develop the leadership programmes that are provided across the authority, through the Regional improvement collaborative and nationally.</p> <p>Evidence informed interventions which are positively impacting on the lives of children and young people.</p> <p>Through the continued implementation and evaluation of policies such as GIRFEC ,Positive Relationships Positive Behaviour Policy and the Attendance Policy</p> <p>Building practitioners capacity across all sectors by providing high quality professional learning.</p> <p>Increase the digital literacy of all teachers and practitioners</p>				
2.	<p><u>Broad General Education (BGE)</u></p> <p>Schools will continue to develop tracking and monitoring of other aspects of BGE curriculum. Schools also developing report templates.</p>	<p>Revising the Quality Assurance Framework across the authority.</p>	●	Green – on track	<p>The tracking and monitoring of performance throughout the BGE has remained a key strength and schools now regularly access tracking data. Whilst remote learning during COVID-19 made it more difficult to accurately assess</p>	<p>OP1, OP5 OP9, OP10</p>

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Education						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>Tracking and monitoring will increasingly be used to provide effective interventions in learning.</p> <p>Schools are accessing information independently and are confident in the use of all measures to remove barriers to learning.</p> <p>The Quality Improvement Framework is in place and understood by all.</p> <p>The Quality Improvement Framework has been adapted for the recovery planning due to COVID -19</p> <p>The data set has been reviewed and evaluated and is consistently used in all establishments</p> <p>The RIC plan will be revised and streamlined.</p> <p>Progression frameworks for other areas of the curriculum are beginning to be developed</p>	<p>Continue to develop the quality assurance framework and SEEMIS reporting and tracking system</p> <p>Establish toolkits for schools for recovery curriculum and pedagogy</p> <p>Continue ongoing work with SEEMIS</p> <p>Continue to have representation on the RIC working groups and programme board.</p> <p>The coaching and modelling officers will continue to work with schools to identify appropriate progression.</p>			<p>performance, this was able to be overcome on return to school.</p> <p>The Schools Improvement Plan identifies how education services are going to provide support and challenge to schools to ensure that all pupils are making expected progress and that recovery plans are effective.</p>	
3.	<u>Implement the findings from the ASN Review</u>		●	Green – on track	Ongoing work around attendance continues with targeted work via	OP5, OP6, OP9

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Education					
	Where do we want to be?	How will we get there?	Status July 2021	Commentary July 2021	Corporate Plan priority
	<p>Further embedding of the changes implemented through the ASN review are further embedded in practice to deliver the priorities outlined in the revised Children’s Service Plan. This will be underpinned by a robust and comprehensive Inverclyde GIRFEC model (see below)</p> <p>Educational performance, attendance and exclusion rates for LAC and ASN continue to improve. BGE and SQA monitoring data is included in data packs.</p> <p>Locality ASN forums operating successfully. Protocols and procedures will improve direct access to Tier 1 and Tier 2 mental health & wellbeing support.</p>	<p>Continue to monitor and improve attendance and reduce exclusions across schools and establishments, particularly linked to deprivation, care experienced and those with barriers to learning.</p> <p>Continued work undertaken by the attainment challenge attainment team to work alongside schools and children’s services.</p> <p>Education Service’s revised Management restructure will more effectively support work at locality level. Inverclyde ASN Forum will continue to be mechanism for advice and support to locality forum</p>		<p>the Attainment Challenge supporting schools to review culture and systems including focussed planning for pupils where attending school is complex due to health needs. There is a greater usage of digital approaches, which is a positive consequence of the learning from lockdown.</p> <p>The capacity of the Corporate Parenting team to support our most vulnerable learners was extended to April 2021.</p> <p>A focused target on improving LAC outcomes has been written into the Children’s Services Plan, informed by a deep data analysis of all LAC outcomes. Increased rigour and systems are being introduced to track the LAC cohort even more closely as well as identifying support from within school resources, the AC and partners.</p> <p>Locality ASN Forums are now not being taken forward. The main ASN forum continues to be in place and work continues to improve and enhance and improve its effectiveness.</p>	

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Education						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>Learning from pilot programme disseminated over session 2019/20. Assessment. ICOS Coaching and Modelling approach continues to be embedded.</p> <p>Programme disseminated across Inverclyde schools over session 2019/20. Teachers and support staff better trained in supporting anxiety in children and young people.</p>	<p>Access to support from partner services more readily accessible through locality forum arrangements. Planned programme of capacity building and support developed by LIAM team.</p>			<p>The feedback on the Wellbeing service delivered by Action for Children is very positive. ICOS support for the Let's Introduce Anxiety Management (LIAM) projects continues and is working well. This has been linked to and compliments the above wellbeing service.</p>	
4.	<p><u>1140 hours expansion in early learning and childcare</u></p> <p>It is likely that provision of 1140 hours will be offered across Inverclyde subject to COVID -19 restrictions. There will be restrictions in choice of establishment / patterns of placement.</p> <p>All eligible Providers meet the National Standard for Early Learning and Childcare and are accepted as Funded Providers from August 2020</p>	<p>The strategic work group will continue to monitor the implementation of the expansion plan.</p> <p>A contingency plan is currently being developed to address any shortfalls in provision.</p>	●	Green – on track	<p>Despite Covid-19, Education Services successfully implemented 1140 hours in August 2020. All eligible children were allocated either their 1st, 2nd or 3rd choice placement.</p> <p>The Scottish Government has reinstated the statutory duty for Local Authorities to provide 1140 hours of early learning and childcare (ELC) from August 2021. There is an additional requirement to provide placements for children whose parents are care experienced. It is anticipated that most of these children will already have placements due to vulnerability.</p>	OP4, OP5 OP9, OP10

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Education						
	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
					A further change to the entitlement to 1140 hours in relationship to deferred entry is expected for session 2023/24. This would allow children with August to December birthdays to defer entry to Primary School. If the uptake of this is the same as children with January / February birthdays approximately 130 additional places would be required. Work is currently underway to identify options to deliver this entitlement.	

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Culture, Communities and Educational Resources					
	Where do we want to be?	How will we get there?	Status July 2021	Commentary July 2021	Corporate Plan priority
1.	<p><u>Culture and Heritage</u></p> <p>The Watt Institution to be recognised as the key heritage asset in Inverclyde. Heritage services to be operating efficiently and adhering to modern best practice.</p> <p>Implementing the recommendations and action plan of the Heritage Strategy and adopting new working practices and services developed as part of the <i>Stories Frae the Street</i> project.</p>	<p>Full review of service including: staffing structure, services offered, and income generation opportunities, taking into account the themes and priorities from the Heritage Strategy.</p> <p>Subsequent Watt Institution service improvement plans to include aspects of the Heritage Strategy Action Plan.</p> <p>Continuation during 2020 of the artistic commissions under the banner of the Great Place Scheme</p> <p>Produce a funding bid for support for Heritage Strategy Action Plan (currently closed due to Covid-19)</p> <p>Timescale: 2020/21</p>	<p>● Blue – complete</p>	<p>Staffing restructure complete and implemented from January 2021. Planning of strategic objectives and forward planning implemented from April 2021.</p> <p>The Great Place Scheme (GPS) has continued during 2020-21 and the end date of the project has been extended to October 2021 due to the C19 pandemic.</p> <p>A bid for £230,000 to re-interpret / decolonize the museum collections, and improve public engagement at the Watt was approved in August 2020 and launched in January 2021. Work is also ongoing on reviewing Inverclyde’s historical links to slavery.</p>	<p>OP1, OP8 OP9, OP10</p>
2.	<p><u>Library Services for Children and Young People</u></p> <p>Joined up library services for children and young people, making</p>	<p>Adoption of elements of Attainment Challenge service provision into core business.</p>	<p>● Green – on track</p>	<p>Schools were invited to register for Libraries Inspire! (virtual library visits) in August 2020. 19 of the 20 Inverclyde primary schools</p>	<p>OP1, OP2 OP8, OP9 OP10</p>

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	<p>best use of all available resources across public, school and “pop-up” libraries. Implementing the recommendations and action plan of the National Strategy for School Libraries and ensuring that Inverclyde’s schools are in a good position to apply for School Library Improvement Funding from the Scottish Government.</p>	<p>Continued close working with school librarians. Review of existing library provision within primary schools. Timescale: 2020/21</p>			<p>registered for the programme. Sessions were offered to year groups on a rolling programme throughout the year. A PLIF funded “Library of Kindness” project and consultation with educational establishments and partners has been completed. Wellbeing resource kit collections have been collated each being based on one of the ‘Five Steps to Mental Wellbeing’. Wellbeing kits will be available from public libraries when not in use in secondary schools. Both secondary and primary library provision in Inverclyde has been reviewed with a view to implementing the action plan of the National Strategy for School Libraries.</p>	
3.	<p><u>Facilities Management</u> To sustain free school meal provision at an appropriate level in light of Covid-19 restrictions.</p>	<p>Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.</p>	●	Blue – complete	<p>The Council provided a £30 cash fortnightly payment for those families (whose children qualified for a clothing grant/free school meal) during the lockdowns when schools were closed and also during the holiday periods. The</p>	OP4, OP6 OP9

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
					<p>Scottish Government announced additional funding of £100 to each pupil who qualified for a clothing grant/free school meal which was paid out prior to the Easter break – these payments are continuing over the Summer and October holidays.</p> <p>Education Services also delivered a free school meal to all pupils who are entitled and requested this service whilst self-isolating.</p>	
4.	<p><u>School Transport</u></p> <p>Work with school communities to implement changes to school transport provision.</p> <p>The revised transport arrangements are in place.</p>	<p>ParentPay arrangements to be put in place for those young people accessing transport provided by Inverclyde Council.</p> <p>Termly payment plans created for those pupils requiring subsidised transport.</p> <p>Partnership working with transport providers. Work with communities to support implementation of revised arrangements.</p>	●	Blue – complete	<p>The transport review is now implemented and payment plans for subsidised transport are in place. The service continues to work closely with transport providers to support the policy.</p>	OP9
5.	<p><u>Develop and improve Adult Learning Pathways</u></p>		●	Green – on track	<p>‘Get Connected’, a 1:1 blended learning ICT programme</p>	OP2 OP3, OP6

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status	July 2021	Commentary	Corporate Plan priority
	<p>There is a better articulation and awareness of appropriate pathways for learners.</p> <p>There are new progression opportunities for learners where needed and additional support at transition points for those most in need.</p> <p>There has been increased support for vulnerable learners. Improved identification of need and a focus on individual planning and progression have improved retention helped remove barriers to participation.</p>	<p>Improve progression pathways for both young people and adult learners.</p> <p>Work in partnership with wider CLD partners to identify appropriate pathways for learners with a focus on employability, transitions from community based AL to FE, volunteering and leadership and health and wellbeing. Support and test pathway articulation and development by piloting some key programmes, e.g. Leadership Award at SCQF levels 5/6.</p> <p>Increase partnership programme planning.</p> <p>Consult with learners on their experience and expectations of their learning pathway.</p> <p>Work across the partnership to identify and target the most vulnerable learners and develop additional support arrangements where needed.</p>			<p>supporting adult learners who struggle with basic IT was very effective in building confidence and skills quickly, to allow learners to move on to online learning and participation.</p> <p>An open source learning platform - Moodle (cloud version) has been developed to support this process. www.cldinverclyde.gov.uk</p> <p>A range of on-line and blended learning programmes for adult learners, parents and families were developed in response to the growing number of people with poor mental health as a result of Covid/restrictions, e.g. SQA 'Mental Health and Wellbeing', looking at understanding mental health , coping strategies and building resilience and 'Superheroes Get Sad Sometimes', designed for parents and children to work together to begin to develop an awareness of mental health and wellbeing in children and young people.</p>	

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
6.	<p><u>Youth Consultation and Representation Structures</u></p> <p>Community engagement structures are in place that enhance the participation levels of our young people.</p> <p>The voices of our young people have an appropriate platform to be heard.</p>	<p>Develop a new structure for Youth Representation through the establishment of a Youth Cabinet.</p> <p>Carry out a review of the Youth Participation Strategy, achieve the LGBT Charter Mark for our Clyde Pride Group & create a peer education group to tackle issues affecting young people on a peer level.</p> <p>Deliver the Inverclyde YOYP Plan for 2018.</p> <p>Develop plans for nominated young people to sit on local committees to ensure their voices are heard on an appropriate platform.</p> <p>Ensure effective arrangements are in place for the Scottish Youth Parliament Elections 2021.</p>	●	Green – on track	<p>Since March 2020, the Youth Council has recruited 4 new members, taking membership to 9. The young people have researched approaches to youth participation and are working on making links with school Pupil Councils, Who Cares Scotland steering group and other youth provider Committees to then establish an elected Youth Cabinet.</p> <p>A refresh of the Youth Participation Strategy is planned to ensure the involvement of young people in service planning and delivery.</p> <p>The Scottish Youth Parliament elections planned for March 2021 have been delayed and will take place between 9^t - 21st November 2021.</p>	OP2 OP9
7.	<p><u>Community Safety Initiative</u></p> <p>The introduction of a neighbourhood/community based</p>	<p>Engagement with agencies and services to identify current resources and assets within the identified area.</p>	●	Red - significant slippage	<p>The draft action plan was at final discussion stages with the local housing providers to identify</p>	

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
	community safety and resilience initiative in Lower Port Glasgow.	<p>Assessment of community engagement responses to identify unmet community need</p> <p>Engagement with communities to encourage participation and ownership</p> <p>An evaluation of the project after 3 months to identify successes/areas for improvement and the opportunity to roll out to other areas.</p> <p>An evaluation of the initiative after 12 months.</p>			<p>existing services and potential for improvement/additionality. The Community Safety Partnership Strategic Group agreed to put the initiative in hiatus to ensure that changed community needs post-Covid are assessed, understood and planned for.</p> <p>The delivery plan for the initiative will be implemented, through engagement with the Community Council, to ensure that community views are considered prior to final modelling and launch.</p> <p>An update on the delayed implementation will be provided to the Community Safety Partnership in late 2021.</p>	
8.	<p><u>Community Safety Engagement</u></p> <p>Community engagement structures are in place that help to maintain high feelings of safety and low experiences of antisocial behaviour in Inverclyde.</p>	<p>Identify a range of community safety engagement messages which support the priority outcomes of the Community Safety Partnership Strategy:</p> <p>- the reduction of violence, crime and disorder in our communities, the reduction of unintentional harm in</p>	●	Green – on track	<p>A branded communications strategy has been developed utilising the #DoYouKnow hashtag. Within the strategy a communications plan for Large Scale Youth Gatherings (LSYG) which focuses on youth safety, parental awareness and public reassurance has been prepared for delivery in conjunction with the LSYG Action Plan. Delivery of</p>	OP1, OP2, OP5, OP6, OP7, OP9,

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Culture, Communities and Educational Resources

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
		our communities and the promotion of community resilience.			<p>the Action Plan began in March 2021 with all partners committing fully to their respective actions.</p> <p>Delivery of the Action Plan continues in 2021, with weekly input from Police, BTP, SFRS, the Youth Outreach Team, Public Protection Service and Community Safety & Resilience to ensure that the Action Plan is responsive and dynamic.</p>	

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Organisational Development, Policy and Communications

	Where do we want to be?	How will we get there?	Status July 2021	Commentary July 2021	Corporate Plan priority
1.	<p><u>Health and Safety Monitoring System</u></p> <p>To record and monitor key action points and control measures which require to be implemented at Service level and that implementation has taken place.</p>	<p>Develop and test the relevant modules in the Figtree system.</p> <p>Bring online the audit and assessment modules and pilot them in selected areas (Fire Risk Assessment, Education and Environmental and Commercial Services.</p> <p>Develop the reporting function to bring additional statistical information to the Corporate Health and Safety Committee as required.</p> <p>December 2021</p>	<p>● Amber – slight slippage</p>	<p>Due to the ongoing Covid-19 pandemic health and safety resources have been heavily involved in assisting services with this, therefore it has not been possible to further develop the relevant modules for increased statistical reporting to the health and safety committee. All other areas of the system are being fully utilised including statistical reporting for statutory purposes.</p>	
2.	<p><u>Repopulation and tourism ‘place’ marketing linked to overarching council branding exercise</u></p> <p>There is a coordinated place marketing campaign, involving a range of partners, linked to the ‘discover Inverclyde’ call to action to promote Inverclyde as a place to encourage more visitors, more businesses and more new residents</p>	<p>Launch of the new web resource ‘discover Inverclyde’ website, supported by a place marketing campaign throughout 2020 focused on promoting Inverclyde as a place to visit, live and work.</p>	<p>● Amber – slight slippage</p>	<p>A coordinated place marketing campaign, involving partners, linked to the ‘discover Inverclyde’ call to action to promote Inverclyde has been developed. New town and village marketing extension to the brand have been developed and, through a partnership with Scotland’s Towns Partnersip new town and village marketing videos are being created to promote over social media. A new food and drink forum is being developed in partnership with Scotland’s Food</p>	

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Organisational Development, Policy and Communications

	Where do we want to be?	How will we get there?	Status July 2021		Commentary July 2021	Corporate Plan priority
					and Drink to support the hospitality and food and drink sector. The new discover Inverclyde website launch was postponed due to the Covid-19 crisis but is now live and contuing to be developed. Place marketing has by necessity been delayed until lockdown level changes before major launch but is ramping up particular around outdoor activities promotion and marketing.	

APPENDIX 2

EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED CDIP IMPROVEMENT PLAN

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

The Education, Communities and Organisational Development Improvement Plan is reviewed annually to ensure that the actions within it remain relevant, that it reflects the current position and also any new challenges that have emerged in the previous year. This section sets out the refreshed improvement actions for the Education, Communities and Organisational Development Directorate.

Improvement Plan Overview	
Education	Corporate Plan Priority
Children’s Services Plan (Update)	OP5, OP6, OP9, OP10
Scottish Attainment Challenge	OP1, OP4, OP5, OP9, OP10
Recovery Curriculum	OP1, OP5, OP9, OP10
National ASL Review	OP5, OP6, OP9
1140 hours expansion in early learning and childcare	OP4, OP5, OP6, OP9, OP10
Digital Strategy	OP2, OP3, OP4, OP5
Education Equality Outcomes 2021/25	OP2, OP5, OP9
Culture, Communities and Educational Resources	Corporate Plan Priority
The Community Empowerment (Scotland) Act 2015	OP1 – OP9
Cultural Services – Library Services	OP1, OP2, OP8, OP9, OP10
Child Poverty	OP4, OP6
Youth consultation and representation structures	OP2, OP9
Implementation of the 3 year plan for CLD	OP3, OP4, OP6, OP9, OP10
Development and implementation of a Sport and Physical Activity Strategy	OP6
Volunteering Strategy for Inverclyde	OP1, OP2, OP6
Introduce the food and nutritional guidelines and increase the uptake of free school meals	OP4, OP6
Community Safety and Resilience	OP1, OP2, OP5, OP6, OP7, OP9
Organisational Development, Policy and Communications	Corporate Plan Priority
People and Organisational Development Strategy	OP9, OP10

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Improvement Plan Overview	
Fairer Scotland Duty	OP2, OP4, OP9
Health and Safety monitoring system	OP9, OP10
Repopulation and tourism 'place' marketing	OP1, OP9
All Services	Corporate Plan Priority
Measuring impact on outcomes	OP1 – OP8
Workforce planning	OP1, OP3, OP9, OP10
The UNCRC Incorporation (Scotland) Bill	OP2, OP5
Corporate Equality Outcomes	OP2, OP5, OP9

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Education, Communities and Organisational Development Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
Corporate Improvement Actions								
CA1	Children's Services Plan: Update	<p>A Children's Services Plan 2020-23 has been developed and the four strategic priorities agreed.</p> <p>The plan has four elements. Part 1, the strategic overview and part 2, the SNA, are fully complete.</p> <p>The delivery plan (part 3) and KPIs (part 4) are yet to be finalised and may need to adapt as we recover from COVID -19.</p>	<p>Governance framework provides overview of progress and service level accountability.</p> <p>Strategic leads take forward projects and report on progress to the Children's services Partnership</p> <p>The delivery plan and key performance measures are agreed and actioned.</p>	<p>Delivery of identified CSP outcomes by CS Partnership sub-groups. Priority Leads and sub-group Chairs will meet regularly to co-ordinate and monitor progress. Meetings will now resume post COVID-19.</p>	<p>KPIs show year on year improvement</p> <p>Increased staff confidence in the implementation of GIRFEC Pathway model. Continued improvement in the quality of GIRFEC pro-forma and documentation.</p> <p>Reduced health and educational inequalities linked to deprivation.</p> <p>Promise Board established</p> <p>Improved outcomes for looked after children.</p>	<p>Corporate Director ECOD; Head of Education; Children Services Partnership; GIRFEC Strategy Group</p>	<p>Contained within existing resources</p>	<p>OP5 OP6 OP9 OP10</p>

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
					Improvements in support for mental health reported.			
CA2	Measuring impact on outcomes	<p>The Best Value Assurance Report recommended that the Council and partners strengthen reporting on overall strategic outcomes.</p> <p>Public performance reporting has been strengthened across a range of areas</p> <p>Options are being explored for a new PMS to replace Inverclyde Performs.</p> <p>A review of the SPPMF is planned to coincide with the end of the planning term for strategic plans in 2022.</p>	<p>Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.</p> <p>Performance reporting is linked to measuring impact on outcomes at all levels.</p> <p>Enhanced performance management across the Council linked to the delivery of outcomes.</p> <p>The Council's SPPMF is streamlined and simplified and more outcome focused.</p>	<p>Continue to work with experts and other performance management specialists, to identify processes to better measure impact on outcomes and learn from good practice elsewhere.</p> <p>Build on the existing performance reporting arrangements.</p> <p>Identify desired outcomes with key milestones / timescales for all strategic plans.</p> <p>Review concluded March 2022. Proposals agreed August 2022</p>	<p>Positive evaluation from external audit bodies.</p> <p>Performance reporting is outcome focused.</p>	Corporate Policy, Performance and Partnership Manager	Contained within existing resources	OP1 OP2 OP3 OP4 OP5 OP6 OP7 OP8

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
CA3	Workforce Planning	<p>The Corporate Workforce Planning and Development Group has been established to focus on progressing the workforce planning and learning and development agenda (WP and L&D) for the Council.</p> <p>Service Workforce Plans have been completed including longer term forecasts of workforce numbers and skills.</p> <p>A workforce refresh scheme, 'Inverclyde Works' was approved in December 2020 to address workforce demographics.</p>	<p>Continue to ensure workforce planning and development is integrated into CDIPs, risk registers and associated plans to address the key workforce challenges arising from Covid-19 recovery and into the longer term.</p> <p>Continue to ensure Service Workforce Plans are actioned and reviewed.</p> <p>Progress the implementation of the Workforce Refresh Scheme.</p>	<p>Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.</p> <p>Assess future workforce requirements via service workforce plans. Progress will be monitored by the Workforce Planning & Development Group.</p> <p>New job opportunities created for the local community.</p>	<p>Workforce Planning and Learning & Development activity is prioritised and needs are met through coordinated and cost effective approaches.</p> <p>Appropriate interventions implemented to address key challenges arising from Covid-19 recovery and beyond.</p> <p>Improved local recruitment</p>	Head of OD, Policy and Communications	Contained within existing resources	OP1 OP3 OP9 OP10
CA4	People and OD Strategy	The Strategy 2020/23 was approved by Council in February 2020.	The People & OD Strategy Action Plan should meet workforce needs in light of the Covid--19 pandemic and associated	OD Team to review Action Plan and link with OD, Policy & Communications representatives on Recovery Groups and	Develop revised initiatives or actions arising from the Covid-19 pandemic with a focus on supporting	Head of OD, Policy and Communications	Contained within existing resources	OP9 OP10

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		An update was provided to the P&R Committee on 25 May 2021. The Committee also received an update report on the Health & Wellbeing Strategy was reported to the P&R Committee on 25 May 2021.	recovery plans with a focus on supporting employee mental health and wellbeing.	with Workforce Development Group to determine any new or amended key priorities in terms of the strategy and employee wellbeing. Dec 2021	employees' mental health and wellbeing.			
CA5	Fairer Scotland Duty (FSD)	Interim, non-statutory, advisory Guidance on the Duty was published by the Scottish Government in April 2018. The Act has been subject to a 3 year implementation phase. The Duty has been incorporated into the Equality Impact Assessment template used as part of the Council's budget-setting process 2019.	Ensure we are compliant with the Duty, by actively considering how we can reduce inequalities of outcome caused by socio-economic disadvantage when making strategic decisions. Implementation of new guidance.	Utilise the support available from the Improvement Service to develop and share best practice to ensure that services are full able to embrace the Fairer Scotland Duty requirements New guidance is expected September 2021. Training and awareness raising for EM and appropriate officers.	By actively considering how we could reduce inequalities of outcome in any major strategic decision we make and publishing a written statement showing how we have done this.	Council-wide responsibility, led by Corporate Policy, Performance and Partnership Manager	Contained within existing resources	OP2 OP4 OP9
CA6	The UNCRC Incorporation (Scotland) Bill	The UNCRC Incorporation (Scotland) Bill is due to become law in October	All Directorates have an awareness of the UNCRC legislation	Establishment of council wide working group to create an action plan.	Ongoing implementation and monitoring of action plan including	Head of Education / Legal Services		OP9 OP10

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		2021, but is currently subject to a legal challenge in the Supreme Court. Scottish Government guidance is awaited.	<p>A council wide strategy is in place to ensure compliance with the change in legislation relating to UNCRC incorporation.</p> <p>Revised governance systems are in place to ensure that all services consider UNCRC as part of their planning and implementation processes.</p>	<p>Awareness raising / training rolled out over 2021 and establish Rights Champions.</p> <p>Establish Rights Impact Assessment as part of overall governance process and align with equality impact assessment etc.</p>	<p>implementation of impact assessment process.</p> <p>Evidence of service responses to rights impact assessments where UNCRC has shaped planning and decisions</p>			
CA7	The Community Empowerment (Scotland) Act 2015	<p>The Inverclyde BVAR recommended further developing community capacity.</p> <p>A LOIP Annual Report 2020/21 has been published.</p> <p>Locality Action Plans have been developed for all localities. A pilot Locality Planning Group (LPG) in PG has been established.</p>	<p>The Council and its partners can demonstrate that it is effectively delivering the statutory requirements of the Community Empowerment (S) Act 2015</p> <p>Roll out the LPGs to all localities</p>	<p>Continue to develop appropriate, local responses to Scottish Government guidance.</p> <p>Utilise the learning from the pilot to plan the further roll out. Review the Locality Action Plans.</p>	<p>Communities are fully aware of their rights in relation to The Community Empowerment Act 2015</p> <p>Communities are involved in setting the priorities for their area.</p>	Head of Culture, Communities and Educational Resources	Contained within existing budgets	<p>OP1</p> <p>OP2</p> <p>OP3</p> <p>OP4</p> <p>OP5</p> <p>OP6</p> <p>OP7</p> <p>OP8</p>

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		<p>A Communication and Engagement Group has been established in each locality.</p> <p>An evaluation of phase 1 of Participatory Budgeting has been carried out and a revised approach agreed.</p>	<p>The Alliance is investing in building the capacity of communities. Robust and comprehensive community involvement and engagement takes place in each of the 6 localities.</p> <p>Communities can influence how budgets can be used to address local priorities.</p>	<p>Work with the groups to take action to tackle the issues that they want us to prioritise Support the Communication and Engagement Groups to increase membership, and provision of training and support on digital engagement.</p> <p>Implementation of the revised approach as agreed by the Policy and Resources Committee</p>	<p>Regular meetings taking place of both LPGs and CEGs.</p> <p>There is a sustainable model of PB in place which supports local decision making and financial decision making is strengthened.</p>			
CA8	Volunteering Strategy: 'Inverclyde Volunteers'	<p>'Inverclyde Volunteers', is being co-produced by volunteers involving orgs (VIOs) across Inverclyde. 3 work streams: volunteer consultation; volunteer charter and the strategy are being progressed.</p> <p>Engagement from volunteers and VIOs</p>	<p>A strategy and volunteer charter is produced</p> <p>Volunteer strategy forms part of the workforce development priority in the CLD 3-Year Plan 2021-24</p> <p>Action plans are developed to outline key delivery priorities</p>	<p>A volunteer consultation survey carried out to inform the strategy</p> <p>Strategy development events/meeting carried out from April 2021. 3 Working Groups set up:</p> <ul style="list-style-type: none"> - Volunteer Survey - Volunteer Strategy - Volunteer Charter 	<p>Volunteering strategy, charter in place by September 2021</p> <p>Partnership action plans developed by Dec 2021</p>	<p>CVS Inverclyde</p> <p>Community Learning and Development, Community Safety and Sports Service Manager</p>	No resource implications	OP1 OP2

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		has been high and positive. It is anticipated that a consultation document will be ready by Autumn 2021		Impact assessment carried out by Sept 2021 Volunteer Pathways developed by March 2022. Development and delivery of a range of leadership and volunteering opportunities.				
CA9	Child Poverty	<p>Child poverty levels in Inverclyde are amongst the highest in Scotland.</p> <p>In May 2021 the Policy and Resources Committee approved a series of proposals to tackle poverty locally,</p> <p>The third Inverclyde Local Child Poverty Action Report has been completed will be presented to the Alliance Board in October 2021.</p> <p>A multi-Anti-Poverty Steering Group provides strategic</p>	To reduce child poverty locally and work towards the achievement of national targets.	<p>Implementation of the anti-poverty initiatives.</p> <p>Local and national data will be analysed to evidence local impact on child poverty and on the national targets.</p> <p>Monitor and review the projects in the Inverclyde Child Poverty Action Report</p>	Qualitative and quantitative data will show improvement in child poverty levels in Inverclyde	Corporate Policy, Performance and Partnership Manager	Funded from the anti-poverty budget	OP1 OP4 OP5 OP6

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		leadership, monitoring and guidance on the multifaceted challenges associated with this local priority.						
CA 10	Corporate Equality Outcomes 2021/25	The Corporate Equality Outcomes 2021/25 were approved by the Policy and Resources Committee on 23 March 2021	Progress is made with the delivery of the Corporate Equality Outcomes Improvement Plan 2021/25	Devising of an Improvement Plan 2021/25 for submission to the Policy and Resources Committee on 16 November 2021	The Improvement Plan 2021/25 is approved by the Committee and progress is made with the delivery of the improvement actions	Head of Organisational Development, Policy and Comms	Contained within existing resources	OP2 OP5 OP9

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Cross-Directorate Improvement Actions

The delivery of these actions will involve more than one service in the Education, Communities and Organisational Development Directorate.

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Cross Directorate Improvement Actions								
CD1	Implementation of the CLD 3 Year Plan	<p>Year 2 and 3 of the plan for 18-21 refreshed due to Covid-19</p> <p>The CLD 3-Year Plan is being developed for 2021-24. To be completed and approved by the Alliance Board / relevant Committee. First 18 months of the new plan will focus on recovery</p>	<p>Plan completed by Sept 2021</p> <p>Key elements of the plan to include</p> <ul style="list-style-type: none"> - Involvement - Shared delivery priorities - Unmet need - Planning - Governance - Workforce development 	<p>Delivery of the key activities as set out in the 3 year plan.</p> <p>New governance structures and arrangements in place</p> <p>Reporting of progress to the Strategic Implementation Group.</p>	Data shows an improvement across a range of indicators linked to the 3 year priorities	Community Learning and Development, Community Safety and Sports Service Manager	Contained within existing resources	OP3 OP4 OP6 OP9 OP10
CD2	Develop and implement Sport and Physical Activity Strategy	<p>Members of the strategic steering group have been identified. Initial meeting held.</p> <p>Revised timescale established to reflect service restructure and delay due to Covid-19.</p>	Draft Strategy developed and launched by Nov 2021	<p>Strategy working group is established and meeting regularly</p> <p>The action plan is refreshed in light of Covid-19 with an initial focus on recovery</p> <p>Community engagement with regards to Action Plan will follow Strategy</p>	<p>Strategy developed and launched by Nov 2021</p> <p>Strategy is endorsed by Education & Communities Committee and the</p>	Community Learning and Development, Community Safety and Sports Service Manager	Contained within existing resources	OP 6

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				<p>launch for completion by March 22</p> <p>Establish a reporting mechanism through Inverclyde Alliance Board.</p> <p>Operational group to be established in line with Action Plan Development and other key developments such as Community Sport Hubs.</p>	Inverclyde Alliance Board.			
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Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

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EDUCATION SERVICES								
ED1	Scottish Attainment Challenge (SAC)	<p>Schools continue to make very good use of data to target improvement through initiatives funded by the SAC and Pupil Equity Fund. This has continued as plans and strategies have been developed in response to the pandemic. The decrease in the attainment gap linked to deprivation has been affected by the pandemic but the full extent of this is not yet known.</p> <p>Practitioners, assisted by the introduction of a SEEMIS / Data officer are now more skilled in their understanding and use of data.</p> <p>Covid-19 has meant that parents became</p>	<p>An increase use of data to set targets and inform next steps and improvement</p> <p>A recovery curriculum is in place to ensure that the needs of all learners are met and that there are opportunities to fill learning gaps due to COVID-19</p> <p>Increased usage of data to set targets and inform next steps and improvements</p> <p>Parents are enabled to better support their</p>	<p>Continue to support and challenge staff in interpreting and using data to close the poverty related attainment gap.</p> <p>Continue to review and embed the range of interventions focused on closing the poverty-related attainment gap.</p> <p>Co-ordinated quality programmes are in place with partners which impact on attainment</p> <p>Continue to support and establish on family</p>	<p>Further improvements in base line figures in literacy and numeracy.</p> <p>Parents' capacity to support their children's learning</p>	Head of Education/ Head Teachers	Scottish Government funding of £ 3,470,640	OP1 OP4 OP5 OP9 OP10

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	Scottish Attainment Challenge (SAC) (cont)	<p>more involved in their child's learning. Whilst engagement and levels in online learning improved significantly in the areas of greatest deprivation over lockdown, it has not always translated to progress in learning, reinforcing the importance of pupils physically attending school.</p> <p>Secondary schools are now embedding collaborative practitioner enquiry in practice in partnership with the Education Psychology team amongst others. Joint working has strengthened.</p> <p>Models of leadership are now directly impacting on the quality of learning and teaching in the classroom.</p>	<p>children in Literacy, Numeracy and Health and Wellbeing</p> <p>Clearly articulated approaches to multi-agency professional learning to sustain collaborative and collegiate interventions.</p> <p>A consistent shared understanding of high –quality learning, teaching and assessment.</p>	<p>learning programmes and to support parents.</p> <p>Continue collaborative professional learning as demonstrated through highly effective implementation groups and professional learning communities. Disseminate effective practice.</p> <p>Continue to support and develop the leadership programmes that are provided across the authority, through the Regional improvement collaborative and nationally.</p>	<p>continues to increase.</p> <p>Staff feel positive and confident about their Continuing Professional Learning. Ongoing monitoring and evaluation</p>			

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	Scottish Attainment Challenge (SAC) (cont)	<p>The Applying Nurture' as a Whole School Approach across all sectors is being implemented.</p> <p>A declining trend of exclusions is in place but this needs further refined for ASN and monitored for CEYP.</p> <p>A professional learning programme for teaching staff and support staff is empowering young people to take greater ownership of their learning Developing an exit and continuation plan of strategies for Scottish Attainment Challenge initiatives</p>	<p>Continue to reduce exclusions.</p> <p>Approaches and initiatives which have impacted on attainment are embedded.</p>	<p>Evidence informed interventions which positively impact on the lives of children and young people.</p> <p>Ongoing implementation and evaluation of policies e.g. the Attendance Policy and 'Positive Relationships Positive Behaviour</p> <p>Build practitioner capacity across all sectors via high quality professional learning.</p> <p>Increase the digital literacy of all teachers and practitioners</p>	<p>Improved outcomes in attendance, motivation and attainment.</p> <p>Good practice is shared and effective interventions up scaled where appropriate using research informed by local and national policy</p>			
ED2	Recovery Curriculum	Schools continue to track and monitor performance at all levels	Schools use ongoing assessment and tracking to pin-point highly effective targeted intervention alongside QFLT.	<p>Updated Attainment Challenge plan for 2021/22 including the introduction of recovery associate roles in primary.</p> <p>Development of plans for SAC 2 for 22/23.</p>	<p>A robust and reliable tracking system is in place.</p> <p>Schools can articulate the</p>	Head of Education	Contained within existing resources e.g. SAC 1.	OP1 OP5 OP9 OP10

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	Recovery Curriculum (cont.)	<p>Primary schools are using a new progress and achievement tracking system for numeracy and literacy. Additional recovery teaching staff have been deployed to schools alongside existing and revised PEF strategies in each establishment.</p> <p>Reporting aspect of progress and achievement is being introduced in a phased basis and will ultimately allow us to monitor pupils with barriers to learning.</p> <p>The newly developed Quality Improvement Framework includes</p>	<p>The school workforce is highly trained and can support pupils as part of QFLT and through effective interventions.</p> <p>Schools continue to develop tracking and monitoring of other aspects of BGE curriculum and develop report templates.</p> <p>Tracking and monitoring will increasingly be used to provide effective interventions in learning.</p> <p>Schools are accessing information independently and are confident in the use of all measures to remove barriers to learning</p> <p>The Quality Improvement Framework (i) is in</p>	<p>revising the Quality Assurance / school improvement Framework across the authority.</p> <p>Continue to develop the quality assurance framework and SEEMIS reporting and tracking system</p> <p>Establish toolkits for schools for recovery curriculum and pedagogy</p>	<p>rationale for their curriculum for all learners through both the BGE and the Senior Phase</p> <p>Set targets and track progress using new baseline data from 2020/21</p>			

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	Recovery Curriculum (cont.)	<p>opportunities for all schools to discuss attainment and teacher professional judgement annually. The peer review element has been delayed due to Covid restrictions.</p> <p>The authority wide data set has been updated to include information on progress and achievement and continues to be developed.</p> <p>Engagement is ongoing with the Glasgow City Regional Education Improvement Plan (West Partnership).</p> <p>Progression frameworks for understanding standards have been developed at Council level.</p>	<p>place and understood by all and (ii) has been adapted for recovery planning</p> <p>Following review and evaluation, the data set is consistently used across all establishments.</p> <p>The Regional Improvement Collaborative Plan is revised and updated</p> <p>Progression frameworks for other areas of the curriculum are beginning to be developed.</p>	<p>Ongoing work with SEEMIS</p> <p>Continue to have representation on the RIC working groups and programme board</p> <p>The coaching and modelling officers will continue to work with schools to identify appropriate progression.</p>				

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ED3	<p>National ASL Review</p> <p>a. Parity of esteem</p> <p>b. Supporting inclusion</p>	<p>The ;Nurturing Inverclyde' ethos is a clear and unambiguous in its ambition that all children and young people in Inverclyde are valued and supported, stressing the importance of equity</p> <p>Inverclyde's educational establishments are committed to supporting inclusion and access a wide array of support services to assist them when required.</p>	<p>There is parity of esteem for all pupils in marking achievements.</p> <p>The understanding of inclusion and the skills to work in this area will continue to evolve.</p>	<p>Work with Heads of Establishment and Corporate Comms to develop approaches to celebrate success for all.</p> <p>Ongoing work with staff to ensure that there is strength based language throughout GIRFEC Wellbeing Assessments</p> <p>Support for senior leaders.</p> <p>Refresh the Positive Relationships policy in line with the ASL Review.</p> <p>Develop training and embed into yearly staff updates, the leadership programme and probationer teacher induction. Develop bespoke and ongoing training and coaching for Pupil Support assistants.</p>	<p>Written advice is distributed to all Heads of Establishment and is in practice.</p> <p>The ASN Forum will report on developments within the quality aspects of the Wellbeing assessments.</p> <p>Advice distributed to senior leaders.</p> <p>The Positive Relationships policy will include the key elements of the ASL Review.</p> <p>A training programme will have been co-constructed with PSAs and managers.</p>	<p>Head of Education</p> <p>Principal Psychologist</p>	<p>Contained within existing resources</p>	<p>OP5</p> <p>OP6</p> <p>OP9</p>
ED4	1140 hours expansion in	The statutory duty to provide 1140 hours of childcare has been	1140 hours offered to all eligible children across Inverclyde.	The strategic work group will continue to monitor	Regular monitoring of work plans and risk register.			OP4, OP5, OP6,

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	early learning and childcare	<p>reinstated, from August 2021.</p> <p>The strategic plan for the expansion of early learning and childcare is being implemented.</p> <p>Engagement with Scottish Govt. in relation to monitoring and implementation is ongoing.</p>	<p>Continue to address the restrictions in choice of establishment / patterns of placement.</p> <p>Delivering provision in line with Scottish Govt. guidance and legislation.</p>	<p>the implementation of the expansion plan.</p> <p>Monitoring of admissions data and uptake of places.</p> <p>Continue engagement with Scottish Govt. via regular meetings and sharing of information.</p>	<p>Increase in uptake and number of children receiving 1st, 2nd or 3rd choice placement.</p>			OP9, OP10
ED5	Digital Strategy	<p>A Digital Strategy for education is being developed in consultation with Heads of Establishment and Digital Champions from each establishment as well as ICT.</p>	<p>Updated and improved key infrastructure across all establishments including improved connectivity, enhanced Wi-Fi and updated hardware.</p> <p>Evidence of improved pedagogy utilizing digital approaches including readiness to respond for remote / online learning.</p> <p>Improved access to digital devices for pupils in line with the Scottish Government programme.</p>	<p>Implementation of the Education Digital Strategy as part of the overall Council Digital Strategy over the next three years.</p>	<p>Performance monitoring against key milestones and KPIs.</p>	<p>Head of Education / Education officer for digital</p>	TBC	OP2, OP3, OP4, OP5

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ED6	Education Equality Outcomes 2021/25	The Education Equality Outcomes 2021/25 were approved by the Education and Communities Committee on 9 March 2021	Progress is made with the delivery of the Education Outcomes Improvement Plan 2021/25	Devising of an Improvement Plan 2021/25 for submission to the Education and Communities Committee on 2 November 2021	The Improvement Plan 2021/25 is approved by the Committee and progress is made with the delivery of the improvement actions	Head of Education		OP5
CULTURE, COMMUNITIES AND EDUCATIONAL RESOURCES								
CCE R1	Cultural Services - Library Services	<p>The Scottish Government recently published a national strategy for school libraries in Scotland 2018-23: <i>Vibrant Libraries, Thriving Schools</i>.</p> <p>There are 3 aspects to our library offer for children and young people: the public library service, individual school libraries within secondary schools; and outreach work carried out by an Outreach Library Officer, funded by the Attainment Challenge. While there is some</p>	<p>Joined up library services for children and young people, making best use of all available resources across public, school and “pop-up” libraries.</p> <p>The Attainment Challenge work acts as a bridge between school and public libraries with sustainability built into resultants linkages, programming etc.</p>	<p>Review of children and young people’s library services across Inverclyde to ensure that public library services, secondary school libraries, and outreach work are operating efficiently, in tandem, and adhering to modern best practice.</p> <p>Review of existing library provision within primary schools.</p> <p>2021/22</p>	<p>Increased use of public libraries by children and young people.</p> <p>Increased use of Inverclyde’s secondary school libraries.</p> <p>Primary school library provision will be supported.</p> <p>The literacy-related attainment gap for children in Attainment Challenge schools will be reduced.</p>	<p>Libraries, Education Development and Arts Manager;</p> <p>Team Leader – Libraries;</p> <p>Attainment Challenge Library Officer</p> <p>Education staff;</p> <p>Staff with responsibility for delivering children’s and young people’s library services.</p>	To be contained within current revenue budget.	OP1, OP2, OP8, OP9, OP10

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		joint working and linkages between the three, more could be done to streamline, join up and improve the library offer for Inverclyde's children and young people.						
CCE R2	Community Safety & Resilience – Improving Inverclyde Initiative	<p>Following community consultation and the completion of a strategic assessment, the Community Safety Partnership has set out 3 overarching strategic priorities –</p> <ul style="list-style-type: none"> - Reducing Violence, Crime and Disorder’; - Reducing Unintentional Harm; and ‘ - Promoting Community Resilience’. <p>Currently, the majority of responses to anti-social behaviour and disorder are reactive and police - led with support from the Public Protection Service.</p>	The introduction of a neighbourhood / community based community safety and resilience initiative in Lower Port Glasgow in a post-Covid restriction period.	<p>Engagement with agencies and services to identify post-Covid resources and current assets within the identified area.</p> <p>Assess post-Covid community engagement responses to identify unmet and changed community need</p> <p>Engagement with communities and the Community Council to encourage participation and ownership</p> <p>6 month evaluation of the project to identify successes/areas for improvement and the opportunity to roll out to other areas.</p>	<p>Initiative is in place in the Lower Port Glasgow neighbourhood / community.</p> <p>The community and wider public are able to identify improvements in their area.</p> <p>There is a better understanding of issues within the community</p> <p>Improved outcomes for young people and communities contributing to a reduction in violence, crime and disorder; reduced</p>	Community Learning and Development, Community Safety and Sports Service Manager.	Contained within existing resources.	OP1, OP2, OP5, OP6, OP7, OP9,

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Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
				12 month evaluation of the initiative to identify self-sustaining initiatives, community impact and community perceptions.	unintentional harm and improved community resilience.			
CCE R2	Introduce the food and nutritional guidelines across all establishments and improve the uptake of free school meals	<p>The new Food and Drink Regulations have now been implemented across all our establishments.</p> <p>The Scottish Government has recently announced free school meals for primary aged pupils by the end of school session 2021/22. Inverclyde Council already has FSM for P1-P4 and P5 will be implemented from Aug 21 with other years following thereafter.</p>	To sustain free school meal provision at an appropriate level in light of Covid-19 restrictions.	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	Measuring the percentage uptake of free school meals within the P1 to P3 age group.	Facilities Manager	Externally funded	OP4 OP6 OP9
CCE R3	Youth Consultation & Representation structures	Whilst structures are in place, there is a need to further develop the Youth Consultation and Representation structures across Inverclyde, ensuring key community groups	<p>Community engagement structures enhance the participation levels of our young people.</p> <p>The voices of our young people have an</p>	Review and refresh the Youth Representation structure in light of Covid-19.	Undertake review. New members recruited with regular engagement with local decision makers and networks e.g. Alliance Board and Locality Groups.	Community Learning and Development, Community Safety and Sports Service Manager	Contained within existing resources	OP2 OP9

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		of interest are supported.	appropriate platform to be heard.	<p>Review the Youth Participation Strategy.</p> <p>Re-establish LGBT+ provision in Inverclyde following Covid-19</p> <p>Collaborate with young people and stakeholders to plan and deliver Clyde Conversations 2021.</p> <p>Ensure effective arrangements are in place for the Scottish Youth Parliament (SYP) Elections 2021.</p> <p>Establish a Youth Consultation Group linked to the requirements for UNCRC.</p>	<p>A refreshed Youth Participation Strategy is in place to ensure the involvement of young people in service planning and delivery</p> <p>Clyde Pride group meets regularly with new members recruited.</p> <p>Clyde Conversations 2021 is delivered</p> <p>Increase in the number of election candidates and young people involved in SYP elections.</p>			

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
ORGANISATIONAL DEVELOPMENT, POLICY AND COMMUNICATIONS								
ODP &C1	Health and Safety Monitoring System	Development of the Figtree Health and safety monitoring system to utilise the auditing and workplace inspection functions.	To record and monitor key action points and control measures which require to be implemented at Service level and that implementation has taken place.	<p>Develop and test the relevant modules in the Figtree system.</p> <p>Bring online the audit and assessment modules and pilot them in selected areas (Fire Risk Assessment, Education and Environmental and Commercial Services.</p> <p>Develop the reporting function to bring additional statistical information to the Corporate Health and Safety Committee as required.</p> <p>March 2022</p>	Auditing and workplace inspection functions are fully implemented.	Head of OD, Policy and Communications	Contained within existing resources	OP9, OP10
ODP &C2	Population and tourism 'place' marketing linked to overarching council branding exercise	A coordinated place marketing campaign, involving partners, linked to the work of Tourism Inverclyde and redeveloping the 'discover Inverclyde' brand to promote Inverclyde has been developed. The website launch was	There is a coordinated place marketing campaign, involving a range of partners, linked to the work of Tourism Inverclyde and the 'discover Inverclyde' brand to promote Inverclyde as a place to encourage more visitors, more	Launch of the new web resource 'discover Inverclyde' website, supported by a place marketing campaign throughout 2021/22 focused on promoting Inverclyde as a place to visit, live and work.	<p>Increased attendance at major events (where directly supported) and visitor numbers to attractions</p> <p>Improvements in population measurements.</p>	Comms & Tourism and Health and Safety manager	Funding through existing tourism funding, support sought from external partners and through existing	OP1 OP9

APPENDIX 2: EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT REFRESHED IMPROVEMENT PLAN (YEAR 3)

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		postponed due to the Covid-19 crisis but is now live and place marketing awaiting lockdown level changes for major launch.	businesses and more new residents		A new place marketing campaign developed and co-ordinated across a range of on and offline mechanisms		earmarked reserves for repopulation and events.	

EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT PERFORMANCE INFORMATION

Key performance measures	Performance				Pre-- Covid Target	Post Covid target 2021/22	Lower limit/ alarm	Rank/national average
	2017/18	2018/19	2019/20	2020/21				
The percentage of performance appraisals completed in the year and the individual development plans agreed	94%	97%	92%	Awaiting data	93%	90%	80%	
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers) (CORP 3b) sources: LGBF Annual Return	53.92%	58.67%	59.9%	62.4%	52.5%	52.5%	47%	2020/21 benchmarking data will not be available until January 2022. In 2019/20, Inverclyde had the 8 th highest % of females in top 5% of earners.
Libraries - total number of visits source: Libraries and Museums Records; Inverclyde Performs	428,785	671,212	682,714	529,804	696,000	250,000	100,000	No comparable benchmarking information.
Number of visits to/usages of council-funded or part funded museums source: Libraries and Museums Records; Inverclyde Performs	57,053	57,076	42,277	48,146	43,200	10,000	2,000	No comparable benchmarking information
Number of adult learners achieving core skills qualifications (KPI 17) source: CLD	246	261	314	Awaiting data	186	186	140	
Number of adult learners improving their literacies (KPI 18) source: CLD	616	750	421	Awaiting data	457	457	380	
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in literacy (based on reading, writing and talking and listening) <i>West Partnership Critical Indicator</i>	73.5%	75.7%	Not available	67.9%*	75%	Keep target	70%	This is provisional data awaiting verification and so may be subject to change. There was no collation of data in 2019/20

EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT PERFORMANCE INFORMATION

Key performance measures	Performance				Pre-- Covid Target	Post Covid target 2021/22	Lower limit/ alarm	Rank/national average
	2017/18	2018/19	2019/20	2020/21				
% of primary pupils (P1, P4 and P7 combined) achieving expected levels or better in numeracy <i>West Partnership Critical Indicator</i>	80%	82.2%	Not available	74.5%*	82%	Keep target	75%	This is provisional data awaiting verification and so may be subject to change. There was no collation of data in 2019/20
% of S3 pupils achieving third level or better in literacy (based on reading, writing and talking and listening) <i>West Partnership Critical Indicator</i>	90.5%	91.2%	Not available	Not available	91%	Keep target	88%	There was no collation of data in 2019/20 and 2020/21
% of S3 pupils achieving third level or better in numeracy <i>West Partnership Critical Indicator</i>	85.6%	91.9%	Not available	Not available	89%	Keep target	83%	There was no collation of data in 2019/20 and 2020/21
% of S3 pupils achieving fourth level or better in literacy (based on reading, writing and talking and listening) <i>West Partnership Critical Indicator</i>	42.8%	38%	Not available	Not available	45%	Keep target	40%	There was no collation of data in 2019/20 and 2020/21
% of S3 pupils achieving fourth level or better in numeracy <i>West Partnership Critical Indicator</i>	42.2%	50.3	Not available	Not available	45%	Keep target	40%	There was no collation of data in 2019/20 and 2020/21
% of leavers achieving 1 or more awards at SCQF Level 6 or better <i>West Partnership Critical Indicator</i>	72%	72.1%	74.7%	Not available	70%	70%	62%	West Partnership 2019/20 70.4% National 2019/20 68.2%
% of leavers achieving 5 or more awards at SCQF Level 6 or better <i>West Partnership Critical Indicator</i>	35.6%	36.9%	38.3%	Not available	36%	36%	31%	West Partnership 2019/20 42.1% National 2019/20 40.2%
% of leavers achieving SCQF Level 5 or better in literacy <i>West Partnership Critical Indicator</i>	84.9%	86.2%	87.2%	Not available	86%	86%	81%	West Partnership 2019/20 83.1% National 2019/20 81.8%
% of leavers achieving SCQF Level 5 or better in numeracy <i>West Partnership Critical Indicator</i>	73.5%	72.7%	75.5%	Not available	76%	76%	71%	West Partnership 2019/20 70.8% National 2019/20 71%

EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT PERFORMANCE INFORMATION

Key performance measures	Performance				Pre-- Covid Target	Post Covid target 2021/22	Lower limit/ alarm	Rank/national average
	2017/18	2018/19	2019/20	2020/21				
% Attendance rates: <ul style="list-style-type: none"> • primary schools • secondary schools • additional support needs schools source: SEEMIS	93.8%	94.2%	92.3%	95.0%	95%	90%	85%	National 2018/19 94.5%
	89.6%	89.8%	89.4%	92.9%	92%	85%	80%	National 2018/19 90.7%
	91.8%	91.5%	89.2%	91.9%	92% (of days schools are open)	80%	75%	National 2018/19 90.1%
Exclusion rate per 1,000 pupils: <ul style="list-style-type: none"> • primary • secondary • additional support needs • looked after children – primary • looked after children – secondary • looked after children – ASN source: Insight	5.0	3.2	0.4	1.1	No targets set			
	45.6	40.0	34.6	27.5				
	12.1	93.0	37.2	15.5				
	11.4	27	0	0				
	207.5	277.2	270.8	89.9				
	55.6	166.7	266.7	0				

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/28/21/MR
Contact Officer:	Michael Roach	Contact No:	01475 712891
Subject:	Education Services Improvement Plan 2021-22		

1.0 PURPOSE

- 1.1 The purpose of this report is to present the Education Services Improvement Plan for session 2021-22 for approval.

2.0 SUMMARY

- 2.1 Councils are required under the Standards in Scotland's Schools etc. Act 2000 to publish a plan with local improvement objectives.
- 2.2 Inverclyde Council's Education Services Improvement Plan 2021-22 is appended to this report. The Standards and Quality Report, presented at the last committee meeting, provided a focused summary of educational progress and a flavour of the work delivered by our schools from March 2020 to March 2021. The Standards and Quality Report identified key areas where Inverclyde Education Services can improve further and draft targets for the Improvement Plan were shared.
- 2.3 This report now shares the full plan and all actions that will be undertaken to achieve the intended outcomes. The plan is already well under way and good progress is being made. The plan seeks to support the ongoing recovery process of schools and Early Learning Centres as well as address key areas for improvement.
- 2.4 The Improvement Plan identifies how we hope to build upon our success and further improve education in Inverclyde. Our key priorities remain consistent.

The Improvement Plan is written under the key national priorities which are:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children's and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school leaver destinations for all young people

As well as these we have focused on:

- Getting it right for every child
Improving outcomes of care experienced children, young people and their families

- 2.5 The full plan can be accessed [\[here\]](#) and an overview plan on a page is attached as Appendix 1. For greater detail on the plans of any individual school, Elected Members should refer to the school's own Improvement Plan posted on their website.

- 2.6 After some delay to the planning process during 2020/21 due to lockdown of schools and the Covid-19 pandemic we are now back into our annual cycle of reporting and planning. The plan captures how the service will support both the ongoing recovery process as well as take forward areas for development.
- 2.7 All establishments have produced SQ reports based on the work of their plans from August 2020 to June 2021. They have also produced full improvement plans for the academic year 2021/22.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee approves the content of the Education Services Improvement Plan for 2021 - 22.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 BACKGROUND

- 4.1 After some delay to the planning process during 2020/21 due to lockdown of schools and the Covid-19 pandemic Inverclyde Education Services are now back into our annual cycle of reporting and planning. The plan captures how the service will support both the ongoing recovery process as well as take forward areas for development.
- 4.2 The annual report is made up of two parts, the Standards and Quality Report and the Improvement Plan. The Standards and Quality Report identifies progress made over the last year against authority priorities and the National Improvement Framework. It contains the findings from our ongoing self-evaluation, including successes and identified next steps for improvement. The Education Services Improvement Plan shows how Inverclyde Education Services will pursue continuous improvement in key areas over the coming year.
- 4.3 Inverclyde Council's Education Services Improvement Plan 2021-22 can be accessed [\[here\]](#). A simplified plan on a page is attached as Appendix 1. The Standards and Quality Report, presented at the last committee meeting, provided a focused summary of educational progress and a flavour of the work delivered by our schools from March 2020 to March 2021. The Standards and Quality Report identified key areas where Inverclyde Education Services can improve further and draft targets for the Improvement Plan were shared.

5.0 HIGHLIGHTS AND KEY MESSAGES

- 5.1 The Improvement Plan identifies how we hope to build upon our success and further improve education in Inverclyde. Our key priorities remain consistent. This is because we made a commitment to schools to prioritise a few key areas and to provide continued support in these areas and not to overwhelm schools with competing priorities or levels of bureaucracy.

The Improvement Plan is written under the key national priorities which are:

- Improvement in attainment, particularly in literacy and numeracy
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in children's and young people's health and wellbeing
- Improvement in employability skills and sustained, positive school leaver destinations for all young people

As well as these we have focused on:

- Getting it right for every child
- Improving outcomes of care experienced children, young people and their families

- 5.2 Key priorities and actions include:

Improvement in attainment, particularly in literacy and numeracy

This priority continues to focus on raising the attainment of all pupils with a focus on recovering any learning ground lost during the pandemic. As well as continuing to develop strategies in place, there is an ongoing focus on supporting school leadership to ensure the impact of additional staffing in the system funded by covid grants, PEF and the attainment challenge. As well as this we aim to continue to develop digital approach to learning and introduce a new project developing approaches to play pedagogy.

Key actions
<ul style="list-style-type: none">• Ongoing development of leadership pathways• Introduction of new peer review programme as part of school improvement framework• Further develop establishment planning and reporting formats with focus on outcomes and impact

- Ongoing development of data sets / dashboards to support school raising attainment
- Ongoing focus on improving attendance
- Review the present Parental Engagement Strategy
- Introduction of recovery associate role – focus on deployment / impact of additional staffing
- Deliver training and support for new Pupil Support Assistant role
- Ongoing training around moderation of assessment
- Ongoing development of a digital strategy for service and training for staff in digital pedagogy
- Development of play pedagogy across early years and P1

Closing the attainment gap between the most and least disadvantaged children and young people

This priority links to the one above, however it focuses on ensuring that gaps in learning for all pupils and in particular key groups such as pupils in SIMD 1 and 2 continue to close. A large focus for the coming year will be to not only maintain and develop existing approaches but to also focus on creating a new plan for the attainment challenge post April 2022.

- | Key actions |
|--|
| <ul style="list-style-type: none"> • Develop plans for SAC 2 and PEF beyond April 2022 in line with government strategy • Ongoing support and challenge for schools around PEF planning and impact evidence • Further develop family learning and support to mitigate impact of poverty on families so that children and young people come to school ready to learn |

Improvement in children’s and young people’s health and wellbeing

This priority seeks to continue to respond to the HWB survey as well as ongoing identification of need. Key strategies such as the well-being service are a focus here as well as working with partners within the HWB strategy to focus on aspects such as substance misuse.

- | Key actions |
|---|
| <ul style="list-style-type: none"> • Continue to implement the HWB strategy with an increased focus on substance misuse education • Continue to develop the Inverclyde Wellbeing Service (Tier 2 service) in partnership with Action for Children, linking this to the community Mental Health project • Support establishments with the roll out of revised Inverclyde anti-bullying policy • Review and agree clear policy and protocol on monitoring of racist incidents |

Improvement in employability skills and sustained, positive school leaver destinations for all young people

This priority seeks to build on existing approaches and strategies in place as well as preparing ourselves to respond to significant developments such as the OECD report. A great deal of focus is on ensuring pathways are appreciated for all pupils both in school and post school, with a renewed focus on pathways for pupils with ASN.

- | Key actions |
|---|
| <ul style="list-style-type: none"> • Respond to the Organisation for Economic Co-operation and Development (OECD) report and Government response through ongoing review and development of the senior phase curriculum • Continue to develop vocational programmes and pathways, in order to sustain and further improve the higher positive destination outcomes for all pupils who leave Inverclyde Schools • Work with partners and stakeholders to improve pathways across the senior phase for pupils with complex ASN to ensure improved positive and sustained destinations • Support schools with the roll out of SG funded Developing the Young Workforce (DYW) Coordinators |

Getting it right for every child

This priority focuses on our work to continue to improve how well we meet the needs of all pupils. Within this priority we will be focussing on the incorporation of UNCRC into Scottish law as well as a focus on race equality and anti-racist education.

Key actions
<ul style="list-style-type: none">• Continue to improve the quality of leadership of ASN at all levels to ensure that current provision and practice is enhanced and developed• Support the development of new Pupil Support Assistant posts (PSA) with a new CLPL programme and Recovery Associates as part of the Attainment Challenge• Further develop the GIRFEC Pathways including the development of Joint Support Teams (JST) in all establishments alongside the introduction of a school based social worker pilot• Roll out of newly developed dyslexia training and support for all staff• Support schools to prepare for the incorporation of the UNCRC from October 2021 – see UNCRC working party action plan• Engage in an authority working group in order to decolonise the curriculum and support race equality through ensuring that the history and culture of the Black, Asian and minority ethnic (BAME) community is represented• Respond to Scottish Government (SG) working group outcomes in relation to anti-racist education and race equality• Provide training and awareness raising for all establishment leaders in relation to race equality alongside equalities legislation

Improving outcomes of care experienced children, young people and their families

The key focus of this priority over the next year will be to introduce a new post of a Virtual Head teacher to the structure to ensure an even greater focus and scrutiny on the needs of CEYP being met as well as appropriate pathways.

Key actions
<ul style="list-style-type: none">• Introduce the role of a Virtual Head teacher• Review existing approaches and establish revised systems and processes to closely monitor the progress of all CEYP in all establishments alongside the role of the Virtual Head teacher• Continue to support schools to develop capacity to support families to improve the attendance of all pupils with a focus on secondary pupils and CEYP pupils in particular

6.0 IMPLICATIONS

Finance

6.1 Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

Legal

6.2 This Standards and Quality Report fulfils our legal obligations under the Standards in Scotland's Schools etc. Act 2000 and the recently published statutory guidance under the Standards in Scotland's Schools etc. Act 2000 as amended by section 4 of the Education (Scotland) Act 2016

Human Resources

6.3 None anticipated.

Equalities

6.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

x

YES

NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy.

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

x

YES

NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

x

YES

NO



EDUCATION SERVICES IMPROVEMENT PLAN 2021/22

PLAN ON A PAGE

Enhanced leadership at all levels will impact on learners ensuring that their outcomes continue to improve and are above national averages on all measures.

Educational establishments are able to take forward and implement improvements that have a positive impact for learners.

All pupils will return to or exceed previously anticipated levels of achievement in all areas of the curriculum

Improve in the quality of digital literacy and learning in every establishment

Improve the pedagogical experiences for primary 1 pupils

All gaps reduced back to or reduced further, in relation to 2019 Achievement of Curriculum for Excellence Levels (ACEL) as part of ongoing recovery process

A clear overall Scottish Attainment Challenge 2 strategy including updated Pupil Equity Fund (PEF) guidance is in place

Gaps between pupils in SIMD 1&2 and 3-10 continue to reduce at least in line with previous Achievement of Curriculum for Excellence level (ACEL) data

Pupils' health and wellbeing indicators improve with a particular focus on mental health

Pupil Health indicators improve in relation to the Health and Wellbeing survey of 2018/19

Support and provision for pupils mental health and wellbeing continues to improve

Reductions in reports of incidents of bullying in comparison to the HWB survey of 2018/19

An increasing number of Inverclyde pupils enter a positive and sustained destination on leaving school that is increasingly above the national average

An increasing number of senior pupils experience appropriate curriculum pathways across the senior phase securing a positive destination that is sustained

The needs of all learners are met, ensuring that they make progress and achieve

Outcomes for all pupils with ASN improve

Pupils' rights / United Nations Convention on the Rights of the Child (UNCRC) are being met in all establishments

Approaches to ensuring equality are improved through enhanced leadership approaches

Improved outcomes for Care Experienced Young People (CEYP) across all establishments

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/29/21/RB
Contact Officer:	Corporate Director Education, Communities and OD	Contact No:	712761
Subject:	Education – COVID-19 Recovery Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to provide an overview of progress towards recovery after the COVID-19 pandemic.

2.0 SUMMARY

- 2.1 This report contains updates on the following:

- Emergency Powers Report – Requests to utilise underspend in the Early Learning
- Emergency Powers Report - School Clothing Grant & Summer Hardship Payment

- 2.2 The report also contains the following updates in relation to COVID -19 recovery

- Ensuring that guidelines continue to be followed for a safe return to education
- Recovery programmes in place to provide support to continue to close the poverty related attainment gap
- Recovery Funding
- Ongoing support and challenge for schools
- Pupil Equity funding
- Wellbeing Service
- Curriculum and Digital strategy

3.0 RECOMMENDATIONS

- 3.1 The Education and Communities Committee is asked to note the updates in this report.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 BACKGROUND

4.1 This report contains the relevant updates linked to recovery for education services after COVID-19. It also contains pertinent updates from the partnership recovery plan.

5.0 COVID-19 recovery and updates

5.1 Emergency Powers Report – Requests to utilise underspend in the Early Learning Contact Officer: Linda Wilkie

On 10 June 2021 it was requested that approval was granted under Delegated Powers for the following:

- To make use of the ELC revenue budget Earmarked Reserve 2019/2020 of £741,000 to support recovery from the COVID-19 pandemic;
- To make use of the ELC revenue budget underspend in the 2020/2021 budget of £1,781,000 to support recovery from the COVID-19 pandemic.

There is an urgent requirement for these arrangements to be in place from August 2021 to ensure the funding is fully utilised and achieves maximum impact. The report was approved by

Cllr Clocherty (Convenor – Education & Communities Committee)

Cllr Brennan (Vice-Convenor – Education & Communities Committee)

Cllr Robertson (as most senior member of the committee not having the same political affiliation as the administration).

Specific details of the interventions are provided in the table below:

COVID-19 Recovery Interventions	
Intervention	Detail
Staffing	Teachers, ELC practitioners and support staff to support children and close the attainment gap.
Resources	Additional resources to support recovery and curriculum developments. (transfer to primary)
Family support work in local authority settings	Family Support Workers to support families within ELC settings and in the home and community.
Family support work in 3 rd sector	Intensive family support work delivered by a 3 rd sector provider.
Financial support to funded providers	Grant to 9 ELC settings and 13 childminders to support recovery of children attending their setting

Health and Wellbeing Interventions	
Intervention	Detail
Music	A staff training programme and direct delivery of a therapeutic music programme.
Emotional Literacy	Development work, training and implementation of an emotional literacy programme to support the emotional wellbeing and recovery of children and families.
Communication and Language	Protect and enhance existing level of service from Speech and Language Therapy. Joint project between Speech and Language therapy and Education Service to close gap in children's development. This will focus on 27 – 30 month data.

Play Pedagogy (Early Level)	
Intervention	Detail
Staffing	A range of 1 year secondments for leaders and practitioners to support the implementation of the entitlement to Play Pedagogy across the early level of Curriculum for Excellence (ELC and Primary 1)
Funding allocation	An allocation of funding to all Primary Schools for training, cover and learning and teaching resources.

Infrastructure Developments	
Intervention	Detail
Direct Access	Development of direct access to outdoor learning as per Care Inspectorate legislation in one establishment and to improve practice in others.
Shelters / canopies	To ensure children and staff are appropriately protected in the outdoor environment.
Environmental Improvements	To improve the outdoor environment in line with best practice advice from Care Inspectorate
Resources	An allocation of funding for outdoor equipment, loose parts and waterproof clothing.

ICT Developments	
Intervention	Detail
Kit	A grant to ELC settings to purchase learning, teaching and assessment resources and ICT kit as advised by Education Scotland .
Wifi	An upgrade to WiFi capacity in some settings.

Other	
Intervention	Detail
Cleaning	A transfer to Facilities Management to fund COVID-19 enhanced cleaning in ELC settings
Wraparound Income	Reduction in wraparound income due to increased entitlement.

5.2 Emergency Powers Report on School Clothing Grant & Summer Hardship Payment Contact Officer: Tony McEwan

The Scottish Government has announced its intention to increase the level of clothing grant for secondary aged pupils only for 2021/2022 to £150. The national minimum expectation for primary pupils remains at £100

The following emergency powers report requesting the following was signed on 18th June 2021:

- To increase the school clothing grant by £5 to £150 for all eligible school aged children;
- To agree that the £100 summer hardship payment be paid for each eligible school aged child under Inverclyde Council's enhanced eligibility criteria; and
- That funding for the estimated cost of £83,000 of the above is funded on a one off basis in 2021/22 from the balance of the Covid Hardship Grant

The reason for this report requiring emergency powers was because there was an urgent requirement for these payments to be made around the beginning of the school summer break.

The report was approved by the following people:

Cllr Clocherty (Convenor – Education & Communities Committee)
Cllr Brennan (Vice-Convenor – Education & Communities Committee)

Cllr Robertson (as most senior member of the committee not having the same political affiliation as the administration).

6.0 Partnership recovery plan updates

6.1 Ensuring that guidelines continue to be followed for a safe return to education

The guidance for return to schools and early year's establishments was issued on Tuesday 3rd August. The guidance was effective from 9th August 2021 and can be accessed at the following link

<https://www.gov.scot/publications/coronavirus-covid-19-guidance-on-reducing-the-risks-in-schools/documents/>

The early years guidance broadly follows the schools guidance which sets out that:

Local authorities and schools should continue to apply the mitigations that were in place at the end of last term, with the exception of some modifications as set out in this guidance. This approach to retaining mitigations is expected to remain in place for a period of up to 6 weeks (until the end of September), following which further advice will be provided

the modifications that should be made to mitigations relate to:

- an updated wider policy on self-isolation, contact tracing and testing for U18 close contacts, which results in the ability to remove contact groupings in schools; and
- further minor adjustments to the previous mitigations to ensure consistency with measures in place in wider society.

These modifications should be made as soon as possible after the return to school, and in any case within 4 weeks of return.

Appendix 1 summarises the approach for key mitigations:

6.2 Recovery programmes in place to provide support to continue to close the poverty related attainment gap

- 6.2.1 Over the last two academic years establishments and the service have written plans both in the short and longer term to support the recovery process. Overarching recovery plans for the service and directorate have also been produced alongside key guidance documentation e.g. the recovery curriculum and remote learning, which have supported establishments. These have all been written within the context of guidance from the CERG to advise Local Authorities and establishments about their reopening, as well as functioning safely during the two lockdowns and periods of establishment closure.

What has the impact been?

There have been many positive outcomes that have come from establishments' responses to the pandemic:

- Communication between home and school enhanced by digital approaches
- Staff confidence to utilise digital approaches for both remote learning and approaches to learning in school have been enhanced
- Already well established partnership working between establishments and with external partners to deliver hub provision during lockdown, offering support for vulnerable families, has been further developed
- Remote approaches to communication, meetings and delivery of training all further developed and enhanced
- Reinforced the need for and importance of the relational nature of learning and teaching and that this cannot be fully replaced by remote approaches
- The emerging picture in relation to outcomes across the senior phase is broadly positive, particularly at S5 and 6
- Secondary staff report positively about their significantly enhanced knowledge of standards as a result of engaging with the ACM process, as well as further developed skills in the moderation of work both within departments and establishments and between schools
- Re-established subject leader networks have been very well received and staff wish to retain them for the future

In other aspects it is increasingly clear that the pandemic has affected pupils and their families in various ways that are not as positive:

- Emerging outcomes across the BGE show that, whilst not all schools saw a decrease in outcomes in comparison to 2019, many did; those with higher %s of pupils living in SIMD1 and 2 were disproportionately affected, particularly at Primary 7. As yet the national picture is not yet known for 2021
- Whilst the percentage of pupils and families who engaged with online / remote learning significantly improved, this did not always translate to actual deep learning and therefore affected progress over time
- In comparison to 2019 most schools have seen their N5 at S4 results maintained or in some cases slightly improved, however there are subject areas where there is evidence of a decline from 2019 e.g. sciences and maths

6.2.2 Recovery funding

During the academic year 2020/21 schools received enhancements to their staffing via Scottish Government grants. Approx. 20 FTE teachers were recruited into the system on a temporary basis to provide recovery support. Whilst this enhancement was welcomed, in some schools the extra staffing served to mitigate ongoing staff absence linked to the pandemic and due to lower numbers of supply teachers being available, the ability to use these staff to support recovery as planned were affected.

In the academic year 2021/22 approx. 30FTE teachers have been recruited through Scottish Government grants alongside approx. 9 FTE teachers drawn from the 1140 underspend. These staff will continue to support the ongoing recovery process in the early years and it is hoped that the need to use them to mitigate staffing issues as above is reduced.

We have also been able to offer additional teaching support for 2021/22 to Inverclyde Communication Outreach Service, the Corporate Parenting Team, the Communication and Language Base at All Saints and Stella Marris, in order to boost capacity to support the recovery

of some of our most vulnerable learners. Craigmarloch School has received extra support alongside all establishments.

In addition to recovery teachers the Scottish Government has allocated £50 million as part of its first 100 days commitment to increasing teacher numbers by 1,000 and pupil support assistants by 500. In Inverclyde this equates to 14 permanent teachers and 7 permanent pupil support assistants.

6.2.3 Ongoing support and challenge for schools

In order to fully support primary school leaders in the new role of Recovery Associates have been created. Existing primary Head teachers, have given extra staffing to boost their capacity to support other schools. This has been done as part of the Attainment Challenge. These are leaders who have shown ability to buck trends, close gaps over time and limit the impact of covid on pupil outcomes.

The process of meetings and review over the year will focus on how additional support / funding was used in 2020/21, what worked e.g. effective deployment of staff linked to ongoing assessment process, and ensure that plans for this in 2021/22 are further developed and evolved with a key focus on returning to outcomes achieved in 2019 or maintain and improve the 2021 outcome picture.

All establishments continue to work in close partnership within their clusters, as part of the Attainment Challenge and with their Education Officer in order to ensure that plans are sharply focused on further recovery.

6.2.4 Pupil Equity Funding (PEF)

Schools continue to have PEF funding allocated to them linked to size and deprivation. They are aware of their allocations for 2021/22 which includes a 15% increase.

In 2020/21 there is a collective underspend across all primary and secondary schools of approx. £750K which will be carried forward into 2021/22. Not all schools have an underspend but where they have this is largely due to recruitment issues linked to the pandemic and underspending on areas such as resources or support for school trips.

Schools are producing plans that will ensure this money is spent as close to full as possible by July 2022. The above support systems e.g. Recovery Associates, will ensure that this is achieved.

6.3 Wellbeing Service

In 2018/19 the Scottish Government announced its commitment to fund counselling for children aged 10 – 18 through grant funding over a four year period. Alongside this funding the HSCP agreed to also put funding into the budget to extend the service in relation to the age range for counselling as well as widening the offer beyond just counselling, thus establishing the well-being service.

Colleagues in education and HSCP worked together during 2019/20 to procure an external provider to run the service. The successful provider appointed was Action for Children. They commenced their contract with us in August 2020.

The first annual report on the service which includes details about referrals and the Key performance indicators within the contract is attached as Appendix 2 to this report. This will also be shared with the IJB.

A good number of referrals have been received over the duration of the service. Despite the service only running for 3 to 4 months which the second lockdown began meaning that counsellors were restricted in delivering face to face sessions and school based project and intervention work.

Good work has been done to ensure awareness of the referral system amongst schools and other services such as health (GPs). Whilst parents have been made aware of the service as well as pupils in secondary schools, more needs to be done to maintain and improve this level of awareness.

Highlights and key messages contained within the report are as follows:

- The service has delivered a significant number of one-to-one sessions and group work to children and young people since its inception in August 2020. In total 95 children and young people have been offered counselling support and 1795 pupils engaged in group work sessions from November 2020 till June 2021
- The service has engaged with pupils from Primary 2 up to Secondary 6. Its offer extends to all primary and secondary sector education establishments in Inverclyde including St. Columba's (Kilmacolm) and Cedars School of Excellence
- It has a well-developed referral pathway which has been utilised by a wide variety of professionals on behalf of the children and young people they work with. Increasingly there are signs of direct self-referrals being made
- The service has overtaken the original expectations set out in its Key Performance Indicators across all three areas – Reach (numbers of pupils worked with), Outcomes (improvements in wellbeing) and Quality (feedback from service users)

6.4 Curriculum and Digital strategy

SCHOOLS

The Education Service Improvement plan gives greater detail about the plans to develop the curriculum, building on lessons learned from COVID-19. Work is ongoing to increase Wi-Fi capacity and the longer digital strategy is undergoing consultation and is being finalised.

WEST COLLEGE SCOTLAND

Whilst the final guidance is not yet available, preparations have been made in curriculum areas for a mix of on campus and online delivery with mainly on campus activity in practical vocational areas and the school college programme.

An additional 1100 Chromebooks, 1000 laptops, 700 tablets and 100 Macbooks have been purchased for 2021-22 to add to the 2200 devices loaned to students in 2020-21 and currently being returned. An online learning unit 'Developing the Confidence to Learn Online' has been developed and offered to students starting on 2021-22 courses in preparation for any online learning.

This includes the development of specific digital communication and time management employability skills. In addition, student groups took part in a pilot of the Jisc 'Digital Capabilities Tool' in session 2020-2021 with full roll out of this digital support mechanism to all students commencing in August for session 2021 - 2022.

7.0 IMPLICATIONS

7.1 Finance

Financial Implications are included in the body of the report

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Early Years	EMR	2021/22	1,657,000		1140 Funding
Early Years	EMR	2022/23	865,000		1140 Funding
Schools	EMR	2021/22	1,728,000		Covid Teachers
Schools	EMR	2022/23	352,000		Covid Teachers

Annually Recurring Costs/ (Savings)

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

Legal

7.2 N/A

Human Resources

7.3 There are HR issues attached to the employment of additional permanent teachers and Pupil Support Assistants that will be discussed with Trade Unions

Equalities

7.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES
<input checked="" type="checkbox"/>	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

<input type="checkbox"/>	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been
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	completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

Repopulation

7.5 N/A

8.0 CONSULTATIONS

8.1 N/A

9.0 BACKGROUND PAPERS

9.1 N/A

Appendix 1

KEY MITIGATIONS FOR THE OPENING OF SCHOOLS - AUGUST 2021		
Mitigation	Approach (retain/ retain with modifications/ remove/ new)	Timings
Risk assessment	Retain	Ongoing
Encouragement of vaccination	New	Ongoing
Environmental cleaning	Retain	Up to 6 weeks (then contingent on further advice)
Hand and respiratory hygiene	Retain	
PPE in specific circumstances	Retain	
Face coverings in communal areas	Retain	

Appendix 1

Face coverings in secondary classrooms	Retain		
Physical distancing for adults	Retain (note change to “at least 1m”, but 2m distancing expected to remain for logistical purposes)		
One way systems	Retain		
Drop-off and pick-up	Retain		
Staggered start and stop times/ break and lunch times	Retain		
Restrictions on assemblies	Retain		

Appendix 1

Support for people in the highest risk groups/pregnant staff	Retain (updated guidance)	
2x weekly at-home asymptomatic testing	Retain (updated guidance/materials to support uptake and recording)	
Outbreak management	Retain (updated guidance re: public health approach)	
Self-isolation, contact tracing and testing for adults 18+	Retain with modifications (updated guidance – removal of some restrictions for double-vaccinated adult close contacts)	Align relevant school arrangements with updated approach in wider society ASAP
Self-isolation, contact tracing and testing for U18s	Retain with modifications (updated guidance – removal of some restrictions for U18 close contacts)	
Groupings	Remove	Remove ASAP and in any case within 4 weeks
Ventilation	Retain (strengthened guidance for LAs on CO2 monitoring)	Ongoing
Restrictions on Drama, Music, PE and Dance	Remove (in line with previous guidance)	Up to 6 weeks (then contingent on further advice)
Restrictions on school visitors	Retain with modifications (P1 parents/carers permitted to support transition where strictly necessary)	
School transport	Retain with modifications (alignment with public transport).	
School trips	Retain (updated guidance)	
Readiness and assurance	Retain (updated guidance)	Ongoing



Draft Governance report July 2021- Action for Children Inverclyde Wellbeing Service

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Introduction

The Action for Children Inverclyde Wellbeing Service was established and launched in August 2020.

Recruitment of 5 x 0.6 FTE counsellors, 2 x Young Persons Practitioners, a Young Persons Assistant, and a project manager complete the compliment of the staff team. Staff were recruited between August and January 2021

Initial meetings with all local schools commenced in September 2020, with heads of establishments and guidance teams to introduce the service. This included all 20 primary schools, 6 secondary schools, Craigmillarloch School, Lomond View Academy, and independent schools St Columbas Kilmacolm and Cedars school of Excellence. Restrictions in access to establishments as a result of the pandemic made these initial meetings a challenge to organise and hold, taking a longer period of time to complete. Schools were extremely accommodating, welcoming and encouraging in terms of working with a partner organisation with a focus on emotional health and wellbeing, and were keen to meet the challenge of supporting as many children and young people (CYP) as could be reached, with a range of service input aimed across Tier 1 and 2, below the threshold of Tier 3 CAMHS services. The willingness to engage and find solutions to the challenges faced by all due to Covid was in evidence throughout the initial school meetings with Head Teachers, Deputy Heads and Senior Leadership Teams, and the multiple follow up meetings with staff teams to begin to coordinate delivery of the service across schools.

Response to the impact of the Covid 19 Pandemic

Covid restrictions impacted on the services in term of contact with pupils and visits to schools from the outset of the project, and the team worked within the local and national guidance to follow safe working practices, while working with school staff to maximise engagement with children and young people through delivery of programme based interventions, and one to one counselling sessions.

Throughout the report there are multiple references to the impact of the pandemic on the set up and delivery of a new service, in terms of outcomes against Key Performance Indicators, the need for a flexible approach to delivery, the constant needs to review and provide solutions when dealing with the constantly evolving situation both locally and nationally, and an adherence to following safe working guidelines throughout, to maintain a service for CYP.

Service delivery

The main elements to the service are the one to one counselling service, and programme based group work, both of which were discussed and coordinated with schools to support pupils to access services, in response to the pandemic.

1 - One to One Counselling

Work to promote the service as a school aged CYP service, and not purely schools based involved meeting with a range of teams and networks of services across Inverclyde, which continues, to promote the services as widely as possible, encourage self-referrals, and make sure information on the service and how to access support is as widely disseminated as possible.

Initially, a combination of online meetings, and where possible and safe to do so, in person meetings took place, to raise the profile of the service across Inverclyde. Meetings with teams included:

- Initial online launch of the service to partners in August 2020
- GP forum
- CAMHS
- Social Work
- School Nursing Team
- Mind Mosaic
- Barnardos
- Community Learning and Development
- Parent Council Representatives
- Regular scheduled attendance at Additional Support Needs leaders Webex meetings

A dedicated local website <https://services.actionforchildren.org.uk/inverclyde-children-and-young-peoples-wellbeing-service/> was developed and launched and social media used to promote and encourage self-referrals for CYP as well as from parents and/or carers of CYP who wished to access the service or further available resources on supporting emotional health and wellbeing.

Over 20 contacts have been made through the website, leading to a number of self-referrals from senior phase students and others made by parents.

All parents and senior phase pupils also received a newsletter by e mail with information on the counselling service, and how to access support, to encourage self-referrals. Greater access to schools for informal drop in/information sessions when relaxing of Covid safety guidance applies will allow the team to continue to raise awareness and the profile of the service to CYP, increasing the potential for self-referrals.

Counselling delivery

Initial referrals for counselling were received in October and delivery of sessions commenced on the return to schools after the October school holiday. These initial referrals were received from schools.

The service model of 8 counselling sessions with review taking place throughout within the counselling team through line management supervision, as well as clinical supervisory input, is person centered, with further discussion taking place within the staff team, and as appropriate, with school leads, and local authority staff, were decisions to extend sessions may be made on an individual basis with input from stakeholders, based on an assessment of the needs of the CYP.

To date:

172 referrals have been received for counselling, with 95 CYP offered support. 77 remain on the waiting list

95 CYP offered access to counselling support

43 currently engaging,

27 completing agreed sessions,

7 disengaged from support,

7 accessing other supports (CAMHS, Mind Mosaic, Private Counselling, LIAM),

<5 no further support required on assessment (support from project staff provided),

<5 moved local authority,

<5 out with Local Authority post code,

8 referrers contacted to follow up with CYP referred/tbc.

During the lockdown period from January 2021, Counsellors moved to a combination of telephone support, walk and talk sessions, and accessing schools hubs to continue to offer support to CYP engaging during this period, and returned to face to face support as soon as pupils returned to schools and access was available to both schools and CYP.

Circa 780 counselling sessions were offered calculated on the staged starts of staff throughout the development of the service from September to December start dates, and restrictions in permitted contacts with CYP per day.

Figure 1 below indicates the age ranges of those CYP offered support

Fig. 1

Stage specific data	11	P2-P5
Number of children in P6	12	
Number of children in P7	14	
Number of children in S1	5	

Number of children in S2	11
Number of children in S3	16
Number of children in S4	13
Number of children in S5	6
Number of children in S6	7

Figure 2 indicates the number of CYP male, female or non binary

Fig 2.

Number of female pupils accessing provision	46
Number of male pupils accessing provision	48
Number of young people identifying as non binary	<5

Figure 3 indicates the referral source

Fig 3.

Referrals In	
Numbers	
Self-referral	5

School Staff	83
Social Services	<5
GP	<5
School Nurse	<5
Health Professional	<5 CAMHS <5 disability Nurse Specialist
Other	

Figure 4 indicates the issues reported by referral information.

Fig. 4

Mental Health and Wellbeing issues reported by children and young people	
Exam Stress	<5
Trauma	<5
Bereavement	<5
Gender Identity	0
Substance Use	0
Self-Harm	<5
Depression	0
Anxiety	37
Emotional/Behavioural Needs	49
Body Image	0

Other:	Please add rows if required	Low Mood	<5
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2. Group Work Programmes

The impact of Covid and its restrictions on delivery of targeted group work programmes in schools necessitated the need to provide alternative options to engage with CYP in Wellbeing Work from the programme outset.

To allow access to pupils in classes without the requirement to leave protective “bubbles” to work in smaller targeted groups, alternative programme delivery was agreed with schools which allowed for access to more pupils at an earlier level of intervention.

1795 pupils across primary and secondary engaged in Wellbeing support sessions, between November 2020 and June 2021

“Bouncing Back” was devised during the initial lockdown in March 2020 by the Action for Children national Blues Programme and strategic Wellbeing steering group and consists of 2 sessions which are condensed versions of the Blues Programme principles, delivered to whole class groups.

Delivery of Bouncing Back began in Inverclyde Academy and Notre Dame and was delivered to all S3 pupils before the end the term at Christmas, as well as to pupils in Lomond View Academy

225 pupils took part in Inverclyde Academy & Notre Dame prior to Christmas 2020.

400 pupils took part in St Columba's High School, Clydeview Academy, St Stephen's High School and Port Glasgow High School, St Columbas Kilmacolm and Cedars between April and June 2021.

Delivery of Bouncing Back also took place in all primary schools in the final term to all P7 classes, delivered to 940 pupils. The focus for P7 was the transition to S1, which had again been affected by the pandemic in a reduction to the usual transition which primary pupils receive when moving to secondary school.

In total 102 sessions were delivered:

68 sessions were delivered to pupils in secondary school classes in 8 secondary school, including Cedars and St Columba's Kilmacolm (34 classes received both sessions)

34 sessions were delivered to all primary schools P 7 classes

In addition, as part of the Inverclyde Academy's Wellbeing Programme to welcome back BGE pupils, sessions were delivered to 230 pupils across S1 to S3, on the return to school in March.

Individual pupil support drop in sessions for CYP arranged with project staff were also delivered in Inverclyde Academy and Notre Dame, to 20 pupils, in March.

Clydeview Academy, to 6 pupils, May – June

St Columbas Gourrock, to 6 pupils, May – June

Project staff also delivered Mental Health and Wellbeing input for staff via Zoom, in October, as a pilot programme, with a view to offer further sessions to staff teams when conditions allowed in person contact to resume.

Project staff and counsellors have continued to offer support to CYP who are engaging during the school summer holidays, with counsellors accessing school buildings to see CYP, and project staff attending school hubs, affordable childcare groups, CLD activities and

summer based activities to both network with staff and CYP, raising the profile of mental health and wellbeing and engaging with more CYP in an informal setting to lay the groundwork for working across schools on the return after the summer holidays.

Single Point of Access – Centralised Referral System

From the outset of the project, discussions around establishing a Single Point of Access steering group took place, with the aim of involving the relevant services, lead by HSCP senior management and including input from Educational Psychology, School Nurse team, Barnardos, CAMHS and Social Work in a group were referrals could be taken with relevant data sharing protocols in place, to discuss and determine the correct route and service which should be offered and available to any CYP’s referrals brought by group members to discuss. This group meets regularly, and continues to develop the model.

Key Performance Indicators

Example Key Performance Indicators	Example Year 1 Targets:	Year 1 Outcomes:
<p>Reach KPIs:</p> <ul style="list-style-type: none"> ▪ Number of appointments ▪ Number of group work sessions ▪ Number of 1:1 sessions ▪ Number of preventative sessions 	<ul style="list-style-type: none"> ▪ 1,415 pupils directly supported in Year 1 i.e.: ▪ 560 primary pupils - <i>Friends Resilience</i> groups ▪ 480 secondary pupils - <i>Blues Programme</i> groups ▪ 375 pupils - targeted 1:1 support/counselling ▪ Additional 400 pupils monthly - school drop ins 	<ul style="list-style-type: none"> ▪ 1890 directly supported i.e.: ▪ 940 Primary pupils accessing groups– Bouncing Back ▪ 855 Secondary pupils accessing groups – Bouncing Back ▪ 95 offered 1:1 support/counselling ▪ 34 - school drop ins
<p>Outcome KPIs:</p> <ul style="list-style-type: none"> ▪ Improved CYP wellbeing, mental health and resilience ▪ Reduced Tier 3/CAMIHS referrals 	<ul style="list-style-type: none"> ▪ 75% of pupils improving against selected <i>SHANARRI Wellbeing Outcomes</i> ▪ % of pupils addressing their needs without the requirement for specialist services (<i>to be agreed</i>) 	<ul style="list-style-type: none"> ▪ 89% of CYP completing agreed counselling sessions reported improved outcomes using a Young Persons Clinical outcome e.g. Young Persons CORE
<p>Quality KPIs:</p>	<ul style="list-style-type: none"> ▪ 75% of pupils providing positive feedback on their experience of the service - including: <ul style="list-style-type: none"> ○ Service accessibility 	<ul style="list-style-type: none"> ▪ 86% of P7 pupils gave a 4 or 5 star rating for Bouncing Back sessions, from a scale of 1 to 5

<ul style="list-style-type: none"> ▪ Accessible service/the right help at the right time ▪ Structured support and goal-setting ▪ Providing relationship-based interventions ▪ Informing CYP/families of available support 	<ul style="list-style-type: none"> ○ Relationship-based support ○ Quality of interventions 	<ul style="list-style-type: none"> ▪ 83 % of secondary pupils (S3) gave a 4 or 5 star rating for Bouncing Back sessions, from a scale of 1 to 5
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Finance

In year 1 the funding allocated was £290,972, with a spend of £216,026 projected to the end of August 2021. A projected underspend of £79,011 has been returned in March 2021, with the actual figure now projecting at £74,946 due to costs accrued between March and August 21. The variance in the projected underspend submitted as of March 21 to the actual underspend figure in August 21 will be included in the monthly bill for September 21.

The commissioners are considering the use of the returned underspend, with discussion around its potential to expand the counselling capacity available within the project by further recruitment of counsellors an option.

Next Steps – Year 2

As stated, any further relaxation of guidance around Covid safety measures within schools and establishments on the return in August 2021 will provide the service with increased opportunity to reach more CYP, and to begin to co-ordinate and deliver more targeted interventions i.e. The Blues Programme, and increase the number of CYP who can access counselling.

School drop-in sessions, workshops, for staff and parents, will be revisited and discussed with schools to best meet their individual needs, when the opportunity to hold in person group work sessions returns. We continue to remain open to using online tools to allow wider access to CYP, parents and staff, while looking forward to making further positive impact on emotional health and wellbeing, and building on the positive relationships established with schools, partners and CYP in our first year.

Establishing a new emotional health and wellbeing service in the midst of a global pandemic has been a challenge, but the relationships built in the first year are an indication of the willingness of schools and partner agencies to create a positive culture going forward, where as a service we feel able to contribute and develop to become a core aspect of support to CYP across Inverclyde.

We look forward to increasing our reach and engaging with more CYP in year 2.

Report To:	Education & Communities Committee	Date:	31 August 2021
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/30/21/RB
Contact Officer:	Corporate Director Education, Communities and OD	Contact No:	712761
Subject:	Overview of National and Local Updates on Education		

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Education and Communities Committee with an overview of local and national updates.

2.0 SUMMARY

- 2.1 This report provides updates on the following matters:

- Education response to the Local Development Plan
- Update on SQA process
- OECD report
- Music tuition in schools
- Funding for core curriculum
- Early Learning and Childcare updates

3.0 RECOMMENDATIONS

- 3.1 The Education and Communities Committee is asked to:

- Note the updates in this paper
- Agree that the registration charge for extra-curricular musical activities will be removed from August 2021 pending confirmation from the Scottish Government of continued funding beyond August, 2022.

Ruth Binks
Corporate Director
Education, Communities and Organisational Development

4.0 UPDATES

4.1 Education response to the Local Development Plan

Education Services submitted a response to the Local Development Plan for Inverclyde. The content of the response was:

Current population projections indicate that the school-age population is expected to continue to decline in Inverclyde, increasing further the present capacity within the overall education estate. This should limit the risk to school capacities from new housing in the proposed LDP, however migration trends within the authority could still lead to future pressure in certain parts of the school estate. School roll forecast modelling, using the latest population projections and the estimated LDP annual build rate, indicate that there may be a need for impact assessments to determine if there would be a requirement for mitigation measures if future developments come forward in catchments experiencing current occupancy pressure, increasing school rolls, or projected large-scale residential developments. An impact assessment at the time of application, that takes cognisance of the proposed nature of the developments and catchment schools capacity pressures (both at the time and projected), would assess the level of risk posed from the development and the cumulative effect of other developments within the catchment.

Education Services support the proposed LDP recommendation of preparing Supplementary Guidance on developer contributions, while acknowledging that this is just one measure that can be used to mitigate the impact of new housing on the education estate.

4.2 Update on SQA processes

The results were issued to pupils on 10 August 2021. Whilst teachers used a range of assessment evidence to decide what results should be, and every effort was made to ensure pupils get the right result, first time, the ability to appeal a grade is important.

A free appeals service has been made available directly to learners for the first time and this is the fifth and final stage of the alternative certification model.

The grounds for appeal are broad. There are three types of appeal:

1. an appeal against the academic judgement made
2. an appeal against an unresolved administrative error
3. an appeal on grounds of discrimination where:

there has been a breach of the Equality Act 2010 (which must have been either acknowledged by your school, college or training provider or established by a court or the Scottish Public Services Ombudsman), or

your school, college or training provider failed to provide agreed Assessment Arrangements.

4.3 OECD report

The Scottish Government invited the OECD to assess the implementation of Curriculum for Excellence (CfE), to understand how curricula are designed and implemented in schools, and to identify what can be improved for CfE to continue delivering quality learning for all students. The OECD assessment looks at the Broad General Education (BGE) and the Senior Phase from an implementation perspective. The analysis was undertaken following standard OECD methodology, including desk-based policy analysis, interviews with stakeholders, school visits, exchanges with a practitioner's forum, and comparative analysis based on research and international practices. The full report can be accessed at <https://www.oecd-ilibrary.org/sites/bf624417-en/index.html?itemId=/content/publication/bf624417-en>.

The Key findings in the report are:

Scotland's Curriculum for Excellence continues to be a bold and widely supported initiative, and its design offers the flexibility needed to improve student learning further

Stakeholder engagement is at the heart of Curriculum for Excellence and offers the possibility, with better structure, for shared ownership and effective leadership of CfE

Continued efforts are needed to enhance the coherence of the policy environment with Curriculum for Excellence

The approach to the ongoing implementation of Curriculum for Excellence has lacked structure and long-term perspective

Recommendations for next steps:

Balance Curriculum for Excellence so students can fully benefit from a coherent learning experience from 3 to 18 years

- Re-assess CfE's aspirational vision against emerging trends in education. Find a better balance between breadth and depth of learning throughout CfE
- Adapt the Senior Phase to match the vision of CfE
- Continue building curricular capacity at various levels of the system using research

Combine effective collaboration with clear roles and responsibilities

- Ensure stable, purposeful and impactful stakeholder involvement with CfE
- Revise the division of responsibilities for CfE
- Structure a coherent communication strategy to support developments of CfE

Consolidate institutional policy processes for effective change

- Provide dedicated time to lead, plan and support CfE at the school level
- Simplify policies and institutions for clarity and coherence
- Align curriculum, qualifications and system evaluation to deliver on the commitment of Building the Curriculum 5
- Develop a systematic approach to curriculum review
- Lead the next steps for Curriculum for Excellence with a long-term view
- Adopt a structured and long-term approach to implementation

The Scottish Government response to the report can be found at

<https://www.gov.scot/publications/oecd-review-of-curriculum-for-excellence-scottish-government-response/>

4.4 Music tuition in schools

One of the commitments made in the 'First Steps' document was to abolish fees for instrumental music tuition in schools within the new Government's first 100 days.

Ministers and COSLA Leaders have agreed to the initial one-year removal of fees which will be supported by funding from the Scottish Government to allow existing levels of provision to be maintained in academic year 2021-22.

The Scottish Government has committed to working with local authorities to develop a model for a long-term sustainable instrumental music tuition service which includes sustainable funding arrangements. SG officials are working with COSLA officers to consider the intent, impact, and broader implications of this policy.

Every authority will receive a share of the £5 million grant and in Inverclyde's case this is sufficient to fund the loss of income including the £10 registration charge for extra-curricular music activities. Inverclyde's share is £47k out of which £38k is required to compensate for the loss of income.

This funding is intended to see the pre-pandemic level of provision in local authorities sustained at no cost to families, and is intended to cover the cost of instrument hire as well as tuition. Inverclyde Council do not charge for the hire of instruments.

The Scottish Government has assumed that the level of provision and the number of pupils is largely determined for the coming academic year, with practical limits essentially meaning that even if there is more demand for instrumental music tuition as a result of the removal of charges, it would not be feasible for local authorities to deliver an increase in pupil numbers in 2021-22. Ongoing work is taking place to establish a sustainable approach to the service and to funding for future years, which will take account of an expected increase in demand.

4.5 Funding for core curriculum

One of the commitments made in the 'First Steps' document was to end charges which can be associated with the core curriculum in schools within the new Government's first 100 days.

Ministers and COSLA Leaders have agreed to distribute revenue funding of £6 million in the 2021/22 academic year across local authorities, based on the number of pupils 5-18 on the school roll in each area. The share for Inverclyde is £56k.

The aim of this policy is to remove charges sometimes levied on children and young people in primary and secondary schools for participation in core curriculum subjects, thereby removing limitations on participation by young people whose families are not able to meet such costs.

The scope includes:

- Classroom-based activity within the 8 core curriculum areas in the broad general education in primary and secondary school
- Activity associated with preparation for SQA qualifications in the senior phase

This would include (but is not limited to):

- All ingredients and materials required for home economics
 - All art materials
 - All materials required for design, manufacture and technology subjects
 - Scientific calculators for secondary school pupils
 - Theatre trips associated with SQA drama qualifications
 - The purchase of recorders where this is required for a class-based learning
- Provision of specialist equipment to support classroom learning during themed weeks (e.g. participation in STEM week)

The following areas are outwith the scope of this policy:

- After-school clubs, including associated transport
- School trips that do not fall within the definitions above (although consideration will be given to these at a later date as part of the manifesto commitment regarding ending charging for school trips for pupils experiencing disadvantage)
- School uniforms and PE kit, which are covered under a separate manifesto commitment
- Access to devices, which is covered under a separate manifesto commitment
- Optional instrumental music tuition which is covered under a separate manifesto commitment.

Given the need to reach agreement within the 100 day timescale, the current agreement in place relates to 2021-22 academic year only. The Scottish Government have advised

that further engagement will take place in the run up to 2022/23 Scottish Budget, to agree a longer term approach to this work.

The ongoing work on the cost of the school day means that schools in Inverclyde currently have no (or very limited) charges for core curriculum activities. Schools currently receive an amount for Devolved School Management which allows them to purchase resources as required. Therefore it is anticipated that, given the significant pressure on the council budget that the funding allocated to this initiative is treated as windfall income and be considered as part of the 2022/23 Revenue Budget.

5.0 Early Learning and Childcare Updates

5.1 The Scottish Healthy Milk and Snack Scheme Update

This scheme provides children in eligible pre-school settings with milk and a portion of fruit or vegetables from 1 August 2021.

All children who spend two hours or more a day in eligible childcare settings will be entitled to a serving of fresh milk and a piece of fruit or portion of vegetables. Children who cannot drink cow's milk for medical, ethical or religious reasons will be offered a specified non-dairy alternative.

Inverclyde Council will be responsible for administering the scheme for all childcare providers within Inverclyde. This includes local authority settings, funded providers and any other setting registered with the Care Inspectorate for the provision on Early Learning and Childcare.

The scheme is funded by a grant from Scottish Government.

5.2 Expansion of Specialist Provision for Children with Additional Support Needs in Early Learning and Childcare

Since the Emergency Powers report 'Requests to utilise underspend in the Early Learning' 10th June 2021 was approved there has been a review of specialist provision due to a significant increase in demand.

Specialist provision for children with severe and complex needs is delivered in Hillend Children's Centre and Craigmarloch 'Onesery'. These services currently provide 18 places for children aged 2 – 5 years. The demand for specialist provision continues to grow and therefore there is a requirement to provide additional places.

Hillend Children's Centre is scheduled to return to its refurbished premises in Summer 2021. This allows the complex medical needs provision to increase from 6 to 10 places and the communication and language service to increase from 6 to 10 places.

The practitioner child ratio for these children is 1:3 although for specific elements of personal care, medical procedures and transport a ratio of 2:1 is required. Some children's needs are so complex that they require 1:1 support at all times.

Additional staffing is also required to enable the service to operate safely over the extended day and year. Given the nature of the medical needs of children attending the service it has become evident that 2 managers need to be in attendance at all times.

The additional costs of this expansion is £113k in the current financial year. This increased cost is contained within the Early Year's budget.

5.3 Nursery Class Provision

The ELC sector in Inverclyde has a range of settings – 2 nursery schools, 9 Children / Family / Early Learning Centres and 12 nursery classes.

The number and type of nursery classes in Inverclyde has developed significantly in the last few years. Traditionally nursery classes were small settings delivery part-time education for children aged 3 – 5 years whereas there most settings now offer a more flexible, extended or specialist service.

The overall standard of ELC provision in Inverclyde is extremely high however the provision in most nursery classes is lower than that of standalone early learning settings. This is evidenced by Education Service’s quality processes and external evaluation.

A range of interventions have been implemented to close this gap including increased coaching and scrutiny, a range of professional learning and a strengthened management model.

The additional costs of this development is £37,000 in the current financial year. This increased cost is contained within the Early Year’s budget.

6.0 IMPLICATIONS

Finance

6.1 Finance issues contained within report

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	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
Music	Income	2021/22	(47)		SG Grant
Music	Income	2021/22	38		Income foregone
Schools	Income	2021/22	(56)		SG Grant, to be removed as a 22/23 saving
Schools	Supplies	2021.22	91		Healthy Snack Cost
Schools	Income	2021/22	(91)		SG Grant
Early Years	Employees	2021/22	113		Contained in Budget
Early Years	Employees	2021/22	37		Contained in Budget

Legal

6.2 N/A

Human Resources

6.3 N/A

Equalities

6.4 Equalities

(a) Has an Equality Impact Assessment been carried out?

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

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

Repopulation

6.5 N/A

7.0 CONSULTATIONS

7.1 N/A

8.0 BACKGROUND PAPERS

8.1 N/A