

PLEASE NOTE TIMES OF MEETING

A meeting of the Education & Communities Committee will be held on Tuesday 1 November 2022.

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

Members may attend the meeting in person or via remote online access. Webex joining details will be sent to Members and Officers prior to the meeting. Members are requested to notify Committee Services by 12 noon on Monday 31 October 2022 how they intend to access the meeting.

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

Please note that this meeting will be live-streamed via YouTube with the exception of any business which is treated as exempt in terms of the Local Government (Scotland) Act 1973 as amended.

Information relating to the recording of meetings can be found at the end of this notice.

IAIN STRACHAN
Head of Legal and Democratic Services

BUSINESS

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|---|----------|
| ROUTINE DECISIONS AND ITEMS FOR NOTING | |
| 16. Inverclyde Wellbeing Service – Annual Governance Report 2021/22 Report by Corporate Director Education, Communities & Organisational Development | p |
| <p>The documentation relative to the following item has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraphs 6 and 9 of Part I of Schedule 7(A) of the Act.</p> | |
| <u>COMMUNITIES</u> | |
| 17. Appendices 1, 3a and 3b relative to Agenda Item 6 providing additional information on the Inverclyde Leisure Strategic Asset Review. | p |

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.

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

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|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Interim Director Finance & Corporate Governance and Corporate Director Education, Communities & Organisational Development | Report No: | FIN/58/22/AP/IC |
| Contact Officer: | Iain Cameron | Contact No: | 01475 712832 |
| Subject: | Communities Revenue Budget Report - 2022/23 Projected Outturn at 31 August 2022 | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 To advise Committee of the 2022/23 Revenue Budget position at 31 August 2022.
- 1.3 The total Communities Revenue Budget for 2022/23, excluding Earmarked Reserves, is currently £4,366,410. The latest projection is an overspend of £58,000 (1.3%), which is a reduction in spend of £25,000 since Period 3. More details are provided in section 3 of the report and the appendices.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee note the current projected overspend for 2022/23 of £58,000 as at 31 August 2022.
- 2.2 It is recommended that the Committee note that the Corporate Director Education, Communities and Organisational Development and Heads of Service will continue to review areas where non-essential spend can be reduced in order to alleviate this overspend.

Alan Puckrin
Interim Director Finance
& Corporate Governance

Ruth Binks
Corporate Director
Education, Communities
& Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 The purpose of this report is to advise Committee of the current position of the 2022/23 Revenue Budget and to highlight the main variances contributing to the projected overspend of £58,000 for 2022/23.
- 3.2 The current Communities Revenue Budget for 2022/23 is £4,366,410 which is an increase of £19,840 from the Approved Budget. Appendix 1 provides more details of the budget movement.
- 3.3 **2022/23 Projected Outturn (£58,000 overspend 1.3%)**

The main projected variances contributing to the net overspend are listed below and in Appendix 3:

- (a) Projected overspend of £73,000 for Libraries & Museum. Employee costs are projected to overspend by £15,000 and income is projecting a shortfall of £55,000. This has been submitted as a 2023/24 Budget Pressure.
- (b) Projected overspend of £71,000 for Sports and Leisure. Free swimming for Under 16s is projected to overspend by £80,000. Under 16 Swimming is the subject of a 2023/25 Budget saving option; the outcome and implications of which will be reported to Committee in January.
- (c) Projected underspend of £46,000 for Community Safety Employee Costs due to vacant posts.
- (d) Projected underspend of £40,000 for Community Halls due to the over recovery of Income for School Lets (£21,000) and underspend for Summer Playschemes (£23,000)

3.4 EARMARKED RESERVES

Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models. Spend to date on these operational Earmarked Reserves is £908,000 (which is 100% of phased budget and 67% of total projected spend).

4.0 PROPOSALS

- 4.1 The projected over spend of £58,000 continues to be addressed and progress will be included in a report to the next meeting of the Committee. In the meantime the Corporate Director will ensure that steps are taken to reduce expenditure where this will not have a direct impact on service delivery. It is anticipated that overall Education and Communities will outturn within budget. Education is currently reporting to outturn £33,000 under budget but it is expected that this position will improve further.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendations are agreed:

| SUBJECT | YES | NO | N/A |
|------------|-----|----|-----|
| Financial | X | | |
| Legal/Risk | X | | |

| | | | |
|--|--|---|---|
| Human Resources | | x | |
| Strategic (LOIP/Corporate Plan) | | x | |
| Equalities & Fairer Scotland Duty | | | x |
| Children & Young People's Rights & Wellbeing | | | x |
| Environmental & Sustainability | | | x |
| Data Protection | | | x |

5.2 Finance

The projected over spend of £58,000 will continue to be addressed and reported to the next meeting of the Committee. In the interim, the Corporate Director will ensure that steps are taken to reduce expenditure where this will not have a direct impact on service delivery.

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 | | | | | |

5.3 Legal/Risk

The approved Governance Documents set out the roles and responsibilities of Committees and officers in ensuring budgets are not overspent and the process to be followed in the event an overspend is unavoidable.

5.4 Human Resources

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

5.5 Strategic

There are no specific strategic implications arising from this report.

6.0 CONSULTATION

6.1 The paper has been jointly prepared by the Interim Director, Finance and Corporate Governance and the Corporate Director Education, Communities, and Organisational Development.

7.0 BACKGROUND PAPERS

7.1 There are no background papers for this report.

Communities Budget Movement - 2022/23**Period 5 - 1st April 2022 to 31st August 2022**

| Service | Approved Budget | Movements | | | Transferred to EMR £000 | Revised Budget 2022/23 £000 |
|-----------------------------------|-----------------|-------------------|------------------|-------------------------------|----------------------------|-----------------------------------|
| | 2022/23 £000 | Inflation £000 | Virement £000 | Supplementary Budgets £000 | | |
| Libraries & Museum | 1,653 | | 3 | | | 1,656 |
| Sport & Leisure | 870 | | 15 | | | 885 |
| Community Safety | 515 | | | | | 515 |
| Community Halls | 931 | | 1 | | | 932 |
| Grants to Voluntary Organisations | 378 | | | | | 378 |
| Totals | 4,347 | 0 | 19 | 0 | 0 | 4,366 |

Movement Details

£000

External Resources**Inflation****Virement**Rankin Park from ERR
Insurance Virement**Supplementary Budget**

0

15
4

19

0

19

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 5 - 1st April 2022 to 31st August 2022**

| 2021/22 Actual £000 | Subjective Heading | Approved Budget 2022/23 £000 | Revised Budget 2022/23 £000 | Projected Out-turn 2022/23 £000 | Projected Over/(Under) Spend £000 | Percentage Over/(Under) |
|---------------------------|---|---------------------------------------|--------------------------------------|--|--|----------------------------|
| 1,878 | Employee Costs | 1,881 | 1,935 | 1,908 | (27) | (1.4%) |
| 573 | Property Costs | 581 | 581 | 584 | 3 | 0.5% |
| 1,047 | Supplies & Services | 1,033 | 1,049 | 1,049 | 0 | - |
| 7 | Transport Costs | 3 | 3 | 3 | 0 | - |
| 60 | Administration Costs | 75 | 79 | 79 | 0 | - |
| 2,023 | Other Expenditure | 1,089 | 1,093 | 1,141 | 48 | 4.4% |
| (1,269) | Income | (315) | (374) | (340) | 34 | (9.1%) |
| 4,319 | TOTAL NET EXPENDITURE | 4,347 | 4,366 | 4,424 | 58 | 1.3% |
| 0 | Earmarked Reserves | 0 | 0 | 0 | 0 | |
| 4,319 | TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 4,347 | 4,366 | 4,424 | 58 | 1.3% |

| 2021/22 Actual £000 | Objective Heading | Approved Budget 2022/23 £000 | Revised Budget 2022/23 £000 | Projected Out-turn 2022/23 £000 | Projected Over/(Under) Spend £000 | Percentage Over/(Under) |
|---------------------------|---|---------------------------------------|--------------------------------------|--|--|----------------------------|
| 1,664 | Libraries & Museum | 1,653 | 1,656 | 1,729 | 73 | 4.4% |
| 968 | Sports & Leisure | 870 | 885 | 956 | 71 | 8.0% |
| 462 | Community Safety | 515 | 515 | 469 | (46) | (8.9%) |
| 827 | Community Halls | 931 | 932 | 892 | (40) | (4.3%) |
| 398 | Grants to Vol Orgs | 378 | 378 | 378 | 0 | - |
| 4,319 | TOTAL COMMUNITIES | 4,347 | 4,366 | 4,424 | 58 | 1.3% |
| 0 | Earmarked Reserves | 0 | 0 | 0 | 0 | |
| 4,319 | TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 4,347 | 4,366 | 4,424 | 58 | 1.3% |

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 5 -1st April 2022 to 31st August 2022**

| <u>Out Turn</u> <u>2021/22</u> <u>£000</u> | <u>Budget</u> <u>Heading</u> | <u>Budget</u> <u>2022/23</u> <u>£000</u> | <u>Proportion</u> <u>of Budget</u> | <u>Actual to</u> <u>31-Aug-22</u> <u>£000</u> | <u>Projection</u> <u>2022/23</u> <u>£000</u> | <u>(Under)/Over</u> <u>Budget</u> <u>£000</u> | <u>Percentage</u> <u>Over / (Under)</u> |
|--|--|--|---------------------------------------|---|--|---|--|
| (21) | Libraries & Museum Income | (67) | (28) | (6) | (12) | 55 | (82.1%) |
| 151 | Sports & Leisure U16 Free Swimming | 120 | 50 | 102 | 200 | 80 | 66.7% |
| 416 | Community Safety Employee Costs | 474 | 181 | 155 | 428 | (46) | (9.7%) |
| 17 | Community Halls Playschemes | 40 | 40 | 17 | 17 | (23) | (57.5%) |
| (239) | School Lets Income | (139) | (58) | (40) | (160) | (21) | 15.1% |
| Total Material Variances | | | | | | 45 | |

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Communities

| <u>Project</u> | <u>Lead Officer/ Responsible Manager</u> | <u>Total Funding 2022/23</u> £000 | <u>Phased Budget Period 5 2022/23</u> £000 | <u>Actual Period 5 2022/23</u> £000 | <u>Projected Spend 2022/23</u> £000 | <u>Amount to be Earmarked for 2022/23 & Beyond</u> £000 | <u>Lead Officer Update</u> |
|---|--|--|---|--|--|--|--|
| Community Fund (Participatory Budgets) | Tony McEwan | 40 | 0 | 0 | 40 | 0 | Funding for Gibshill CC and Port Glasgow BC. Will be fully spent in 2022/23. |
| Community Support Fund | Tony McEwan | 50 | 0 | 0 | 50 | 0 | Drumshantie Road building will be demolished, EMR will possibly be used for another Community Asset transfer |
| COVID 19 - Recovery of Cultural Events | Tony McEwan | 10 | 0 | 0 | 10 | 0 | Funding will pay for external consultant working on Heritage Lottery bid for Libraries |
| Covid - Inverclyde Leisure Recovery | Tony McEwan | 1,076 | 789 | 789 | 1,076 | 0 | IL have used £789k to offset against payroll costs. Additional funding of £278k was approved by Sept P&R Committee |
| Covid Recovery - Lighting Gourock Amphitheatre | Tony McEwan | 29 | 0 | 0 | 29 | 0 | Work has started and expected to be completed 2022/23. Currently awaiting parts to complete. |
| Covid Recovery - Signage for Rankin Park | Tony McEwan | 9 | 0 | 0 | 9 | 0 | Awaiting final decision for Indoor Tennis project to allow completion. |
| Covid Recovery - Allocation to Localities for Recovery Events | Tony McEwan | 120 | 120 | 119 | 120 | 0 | Payments to various community groups for events over summer months -Complete |
| Summer of Fun | Tony McEwan | 25 | 0 | 0 | 25 | 0 | Contribution to Pictures in the Park event & other Cultural Events. |
| Total | | 1,359 | 909 | 908 | 1,359 | 0 | |

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development and Interim Director Finance & Corporate Governance | Report No: | EDUCOM/57/22/HS |
| Contact Officer: | Hugh Scott | Contact No: | 01475 715459 |
| Subject: | Communities Capital Programme Progress and Asset Related Items | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 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 and Asset related items.
- 1.3 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. The report also provides an update on other Council Community Asset related activity.
- 1.4 The Communities capital budget is £4.331m with total projected spend on budget. The Committee is projecting to spend £1.779m in 2022/23 with net slippage of £0.639m (26.43%) being reported. Appendix 1 details the capital programme.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- notes the current position and the progress on the specific projects of the 2022/25 Capital Programme: and
 - notes that the proposed Tennis facility be considered as part of the Council's overall budget process.

Alan Puckrin
Interim Director Finance & Corporate Governance

Ruth Binks
Corporate Director Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 This report shows the current position of the approved Communities Capital programme reflecting the allocation of resources approved by Inverclyde Council on 24 February 2022.
- 3.2 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 Regeneration Capital Grant Fund process.

2022/25 Current Capital Position

- 3.3 The Communities capital budget is £4.331m. The budget for 2022/23 is £2.418m, with spend to date of £0.308m equating to 12.74% of the original approved budget and 17.31% of the revised estimated spend. The current projection is £4.331m which means total projected spend is on budget.
- 3.4 The Committee is projecting to spend £1.779m in 2022/23 with net slippage of £0.639m (26.53%) being reported. This is an increase in slippage of £0.503m (20.81%) from the previous reported position and is due to the anticipated slippage in the Indoor Tennis Facility project (£0.503m). Appendix 1 details the capital programme.

Communities Capital Projects

- 3.5 **Lady Alice Bowling Club:** The Council continues to support the management committee of Lady Alice Bowling Club in respect of the proposals for the building and project costs. The work has now commenced on site with a completion date of early 2023.
- 3.6 **Indoor Sports Facility for Tennis:** The Committee has previously been advised of the progress in relation to the proposed Tennis Project at Rankin Park. Following discussions with funding partners, further market testing has not resulted in a decrease in costs for the project. It is recommended that due to the increased costs in relation to the facility and the Council's current projected budget position that the future of the project now be considered as part of the Council's budget process for 2023/25.
- 3.7 **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. The 3G pitch carpet replacement at Battery Park was completed at the end of September. The Drumshantie Road 3G pitch carpet replacement commenced on site at the end of September and is programmed to complete in November. The rejuvenation of the 3G multi-use games area surface at Inverkip Community Hub is programmed for mid-October.
- 3.8 **Waterfront Leisure Centre Training Pool Moveable Floor:** As previously reported, a formal acceptance was issued for the project with the final site programme subject to the specialist sub-contractor survey, design and manufacture process. The second specialist diver survey was undertaken in early October to determine site sizes for the manufacture of the new floor. Property Services are currently co-ordinating the provision of structural information on the existing pool tank to allow the specialist contractor to finalise the design proposals. The manufacture and installation programme will be submitted for review upon completion of the current activity but is now anticipated that installation will be in 2nd quarter 2023.

3.9 **Community Hub King George VI:** The project is being funded through the Scottish Government Regeneration Capital Grant Fund (RCGF) and involves the refurbishment / conversion of the King George VI building in Port Glasgow into a community facility. As previously reported, the Contractor commenced works on site on 15th August with completion programmed for summer 2023. The initial works that are ongoing involve the groundworks and preparations for the foundations and drainage associated with the external works to the rear garden area and in connection with the new stairwell extension.

Communities External Partner Projects

3.10 **Craigend Resource Centre:** The recently completed facility provides the East End of Greenock with a new, modern space for residents of the area and wider community. The upgrade work includes the construction of new car park and toddlers play park with works projected to be completed in the coming weeks.

3.11 **The Inverclyde Shed Meet, Make + Share:** The Scottish Government Regeneration Capital Grant Fund (RCGF) funded project will transform a vacant light industrial unit in East Blackhall Street into a community workshop. Work has now commenced onsite with projected completion date of early 2023.

3.12 **Parklea Branching Out:** Parklea Branching Out (PBO) was awarded £1.1m funding through the Regeneration Capital Grant Fund (RCGF) to deliver a project that seeks to develop a new central community activity hub which will become a focal point of the work of PBO and provide an increased variety of training and work experiences for clients. The PBO have now completed the first of stage of the process and have appointed a design team to progress the project through the required design, procurement and construction phases with that activity currently ongoing.

3.13 **Update on Asset Transfer Working Group:-** The Asset Transfer Working Group continues to meet on a monthly basis. Recent activity includes the establishment of a shared mailbox to make it easier for members of the public to contact the Council regarding asset transfers. The Group developed a tracker, which for the first time provides a central record of key information in relation to all current asset transfers. Work is currently taking place to update and revise information on the Council’s web site in relation to asset transfer, including the development of guidance for communities on how to go about an asset transfer.

4.0 PROPOSALS

4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | | | X |
| Children & Young People’s Rights & Wellbeing | | | X |
| Environmental & Sustainability | | | X |
| Data Protection | | | X |

5.2 Finance

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 | | | | | |

5.3 Legal/Risk

There are no known Legal implications contained within this report.

5.4 Human Resources

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

5.5 Strategic

None.

6.0 CONSULTATION

6.1 This report has been prepared following consultation with the Interim Head of Property Services and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | EDUCOM/56/22/TM |
| Contact Officer: | Tony McEwan Head of Culture, Communities & Educational Resources | Contact No: | 01475 712828 |
| Subject: | Communities Update Report – Overview of National and Local Initiatives | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 This report provides the Committee with an update on matters relating to the Communities part of the Education and Communities Committee:

1.3 Updates are provides on:

- Culture Collective;
- Historic Links to Slavery Update;
- Lend and Mend Hubs;
- Community Safety;
- The summer programmes of Active Schools, Youth Services, Family Learning and Affordable Childcare;
- Inverclyde Leisure Annual report 2021/22;
- Update on Free Swimming for Under 16s;
- Governance of external organisations; and
- “Warm Hand of Friendship” update

2.0 RECOMMENDATIONS

2.1 It is recommended that the Education and Communities Committee:

- notes the updates contained in this report; and
- agrees that proposals for Free Swimming for Under 16s from 2023 be considered as part of the Council’s budget process

Ruth Binks
Corporate Director Education, Communities and Organisational Development

3.0 Updates

3.1 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 who shared £6m in funding. Inverclyde's project received £275,000 for 18 months' of arts activity across the area (March 2021 – September 2022). An additional £198,000 of funding was confirmed in March 2022 to extend the Inverclyde programme until September 2023.

Activities carried out in this reporting period include:

- Artist in Residence Elina Bry is working with Your Voice Recovery as part of the Creative Practice in Health and Social Care strand. The residency was centred around the connection between recovery; the natural environment; walking practices; and art;
- Artist in Residence Amy Bruning is working with Barnardo's Inverclyde to explore the connection between participatory art, animation and trauma informed environments; Amy has been working collaboratively with the youth steering group at Barnardo's to consider the design and curation of spaces within their building in Terrace Road, Greenock; and
- Artist in Residence Sian Yeshe is working with Inverclyde Faith in Throughcare (IFiT) using video and film as a way to capture the experiences of the individuals within the criminal justice system who are re-entering their communities within Inverclyde.

3.2 Historic Links to Slavery

At its meeting of 25 January 2022, the Education and Communities Committee approved the final report and recommendations of Inverclyde's Historic Links to Slavery Working Group, which includes further work to take place around learning and interpretation of local links to slavery, and to celebrate Black history and culture. The working group has now become an Advisory Group and it is overseeing 5 work streams covering all of the recommendations in the report. A brief not on progress is provided below:

| Work stream | Progress |
|--------------------------------------|---|
| Gourock Coat of Arms | See separate paper to Education and Communities Committee 1 Nov 22. |
| Heritage Trail & Abolitionist Plaque | Group agreed to adopt a QR Code approach, channelled via Discover Inverclyde, and linked with other initiatives, so that people understand the role of slavery. The aim is to ensure that all local towns and village have a point of interest on the trail and that travel between points is sustainable and accessible. |
| Further Research | Group to look at sourcing costs for commissioning research. The main interpretation around James Watt will be in the Watt Library around the Watt Monument. Potential content for online resources - results of the audit and public consultation for context. As a starting point take a single example from several of the audit headings and produce simple content based on that. |

| | |
|----------------------|--|
| | Looking at different ways of using Council website e.g. mini sites. |
| Black History Month | Inverclyde celebrated Black History Month (October) 2022 with a joint programme from Inverclyde Council and the Beacon Arts Centre celebrating Black history and culture. |
| Inclusive Curriculum | 3 secondary practitioners have registered for professional learning opportunity with Universities of Glasgow and Strathclyde. This will take place in September 2023. 5 secondary practitioners have been identified and will be released from class to produce a learning resource for S2 pupils in September 2023. The Inverclyde audit and related materials (compiled as a Wakelet) have been shared with teachers via this platform. All establishments have been offered the opportunity to request participation in the National Building Racial Literacy (BRL) Programme. 1 teacher and 1 Educational Psychologist has completed this training so far with a minimum of 4 on track to complete over session 22-23. An Inclusive Curriculum Conference has been organised and will run in September 2023 to support leaders with approaches to anti-racist education in our establishments. |

3.3 Lend and Mend Hub

Inverclyde Libraries was involved in a bid by the Scottish Library and Information Council to the John Lewis Partnership Circular Futures Fund for a grant to create Lend & Mend Hubs across Scotland. As a result of Inverclyde libraries' involvement in the overall bid, the service has been awarded one of the hubs which will be set up in South West Library at Barr's Cottage.

The idea behind Lend and Mend Hubs are spaces within libraries where people can make, mend and create using a number of machines including 3D printers, sewing machines, vinyl cutters, large format printers and soldering irons. As well as providing equipment, the libraries support people through workshops to use equipment. They also lend tools such as drills and sanders to allow people to borrow items which they may not need regularly.

Work to create the Lend and Mend Hub at South West Library will begin in November 2022.

3.4 Update on Community Safety

16 days of Activism – Violence Against Women (VAW)

The '16 Days' campaign in 2022 runs from 25 November (International Day against VAW) until 10 December (International Human Rights Day). Campaign information will be displayed on Inverclyde Council's ICON system, in public buildings and on social media during the '16 Days.' Information has been developed nationally by the Improvement Service and VAW National Network and will be promoted across Scotland to ensure consistency of messages across all council areas. Light up' campaigns aims to place a spotlight on the issue of VAWG and encourage people to get involved using awareness raising. Across Scotland public buildings will be lit up orange, the colour of the global 16 Days of Activism, to launch the campaign and shine a light on the often hidden issue. It is anticipated that Inverclyde will participate in 'light up' this year. Last year the slogan was #WhatWillYouDo? and this year to acknowledge how much work has taken place to embed Equally Safe in Scotland and the actions identified in previous campaigns, the slogan will be #WhatNext? This gives the opportunity to consider what should inform the next

phase of Equally Safe, and how we can align VAWG in Scotland within other key policy developments. Police Scotland will also be running their own campaign during the 16 days which will complement these campaigns across Scotland. In line with Further information on violence against women can be found at: www.inverclyde.gov.uk/violenceagainstwomen

Control the Bleed Kits

Inverclyde Council is the first council in Scotland to embark on a project with a national charity, The Daniel Baird Foundation, whose aim is to raise awareness of the importance of having publicly accessible bleed control packs available as those vital few minutes before emergency services arrive can be critical to saving a life. Kits will be carried by the Council's community wardens and enforcement wardens service but will also be available for emergency services to access if required while they are also out on duty. They contain essential medical supplies designed to reduce blood loss and can save lives in the vital minutes before medical attention arrives. The Daniel Baird Foundation has also donated an emergency bleed control wall mounted cabinet to Inverclyde. Community safety partners have been engaged on a suitable central public location for the cabinet within the authority area. The project has been endorsed by local emergency service partners and promoted through the media by the corporate communications team.

Road Safety

Parking buddies have been delivered to each of Inverclyde's 20 primary schools as part of a joint initiative between the council and local police to improve road safety around our local schools. The eye-catching characters appeared for the start of the new term to encourage people to 'think before you park' in and around the area's primaries. They can also act as a physical barrier to prevent inconsiderate parking in prohibited places such as bus stops and outside main entrances.

3.5 Family Learning Summer Programme

Adult Learning and Literacies ran summer hub programmes at St John's Primary School and Branchton Community Centre for New Scots and Primary Attainment families, two days a week from 10am to 2.30 pm.

67 adults and children participated in a range of fun family learning programmes which supported the development of literacies, language and health and wellbeing.

The summer programme encouraged participants to learn and develop both together and independently, with both staff-led and guided activities to do after the hub sessions. Lunch and snacks were provided.

There was a 100% attendance, including 5 dads, and parents reported back that the summer programme was a significant support to them.

3.6 Active Schools / Sports Development Summer Programme

The Active Schools team delivered 11 camps (49 sessions) over the course of the holidays covering a range of activities. Camps offered included netball, sports leadership and multi-sport and targeted provision for those with a disability and/or ASN, care experienced young people and those transitioning from primary to secondary education. Over the course of summer there were 691 attendances at the camps.

In addition to our own camps the ASSD team also supported partners to offer activities to local children and young people. We facilitated football at a large event organised by Proud2Care, I Promise and HSCP engaging approximately 60 young people.

Through our established partnership with Greenock Morton Community Trust Active Schools supported the planning and organising of football camps for 6 full weeks of provision including additional sessions for girls. 428 attendances were recorded. Hockey camps were also offered with 34 attendances.

The team also worked collaboratively with the CLD Youth Work Team to offer multi-activity sessions at Port Glasgow iYouth zones and Notre Dame high School, offering 10 sessions and engaging with 69 young people. In addition young people were offered 7 outdoor activity sessions at Castle Semple and 2 sessions at Snow Factor in Braehead, where a total of 91 young people participated.

3.7 Youth Services Team Summer Programme

The CLD Youth Team was able to offer a wide range of activities to young people across Inverclyde during the summer holiday period in addition to its collaborative work with Active Schools. The team accessed external funding from Cashback for Communities as well as Scottish Government to offer free learning and development opportunities to young people aged mainly 11-15.

A number of trips and visits were organised over summer with young people having the opportunity to participate in inflatables at Greenock Sports Centre; the climbing wall at Ravenscraig; pool and snooker at Bullseye; trampolining at Airthril as well as enjoying a day out at the Heads of Ayr farm park. In total 163 young people took part in these free activities and were also provided with lunch. The team continued to offer opportunities from our community based youth spaces at Port Glasgow and Greenock iYouth zones which engaged 73 young people who were able to access a range of opportunities and activities in the spaces, including arts and crafts, gaming and cooking.

Our youth work staff engaged with young people out in the community. In addition to our standard sessions the team offered summer 'pop ups' at Lady Octavia, Battery Park and PGIYZ where different sports, beach games and a BBQ was offered. In total 78 young people took part in these sessions.

Our Clyde Pride group held its annual Pride Picnic in Battery Park which attracted 25 young people who were able to look at some of the work the group while participating in activities.

Our largest event of the summer was the Big Summer Event at the 3g pitch in Battery Park which attracted 200 young people who were able to take part in bubble football, climbing wall, arts and crafts as well as enjoying a DJ and food and snacks. This event was supported by Active Schools, Action for Children and the Community Wardens.

3.8 Affordable Childcare Summer Programme

Inverclyde Council received £131,000 from Scottish Government in May 2022 to deliver a programme of Affordable Childcare over summer 2022. The 2022 Summer Holiday Programme provided more than 9000 out of school child car places from priority families over a four week period; 6,476 free mainstream playscheme places were accessed by children across 6 localities through the Inverclyde Leisure Playschemes, 1,753 children accessed the new extended playscheme in three localities with the greatest inequalities. Wellington Children's Centre provided 13 additional places for children who might not cope with playschemes and Play4All increased capacity to provide 66 places for young people with more complex additional support needs.

This service will be part of a Scottish Government Early Adopter for the remainder of 2022/23 to help design Affordable Children Care services across Scotland. The service will receive a grant for this from the Scottish Government to pilot a programme.

3.9 Annual Report Inverclyde Leisure 2021/22

The Annual Report forms part of the overall performance management overview of IL's activities and ensures that the continued financial support of Inverclyde Leisure contributes to measurable improvements in the provision of high-class facilities and improved participation in sports and leisure activities. A copy of the annual report is available here using this link <https://www.inverclydeleisure.com/media/1543/100279-annual-report-2021-22-final-web.pdf>

3.10 Free Swimming for Under 16s

At the September 2022 meeting of the Education and Communities Committee it was agreed that officers bring back a report on the projected overspend in relation to the above policy. The service has been able to contain the projected overspend for 2022/23.

The Education and Communities Committee is recommended to agree that proposals for the policy from 2023 onwards be considered as part of the Council's budget process from 2023/25.

3.11 Governance of External Organisations

All organisations have signed 2022/23 service level agreements with the Council. Officers continue to monitor the ongoing governance and evaluation

- Branchton Community Centre;
- Kilmacolm New Community Centre;
- Craighend Resource Centre;
- Gibshill Community Centre;
- Inverkip Hub; and
- Youth Connections.

No risks have been identified as part of the ongoing governance.

Officers attend the Board meeting or the Resources and Finance sub-group for the Beacon Arts Centre. Grant funding made available during COVID has helped the financial position of the Beacon and it has done well in attracting grants for projects, either in its own right or in partnership across the area. As the Beacon resumes the work of an Arts Centre, the board are being proactive in expanding the reach of programming to the wider community and pursuing external funding.

3.12 Warm Spaces update

A report was taken to the Policy and Resources Committee asking for £100,000 to be allocated to a small grants fund for communities to bid into to extend a warm hand of friendship. The scheme was launched during Challenge Poverty Week at the beginning of October. A small grant will be made available to voluntary sectors who wish to offer warm spaces through additional activities during this winter and this will be administered by CVS Inverclyde.

The intention is to also create a directory of all the places available to Inverclyde residents across the public, health and voluntary sectors so that anyone who is cold knows where they can go to get warm, stay warm and enjoy a little company and some hot refreshments. Inverclyde Life will also identify activities that are already in place through their directory and can be identified as either warm spaces or warm activities. This makes it easy for members of communities to search through the wide range of activities already taking place.

In addition, library services will increase their offer of activities in order to facilitate and promote libraries as warm spaces during the winter months.

4.0 IMPLICATIONS

4.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | | X | |
| Children & Young People's Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

4.2 Finance

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 | | | | | |

4.3 Legal/Risk

None.

4.4 Human Resources

None.

4.5 Strategic

None.

5.0 CONSULTATION

5.1 N/A.

6.0 BACKGROUND PAPERS

6.1 N/A.

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities and Organisational Development | Report No: | EDUCOM/50/22/AW |
| Contact Officer: | Alana Ward, Service Manager | Contact No: | 01475 712330 |
| Subject: | Gourock Burgh Coat of Arms Proposals | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to:

(1) Update the Committee on work which has taken place to examine the logistics of applying Inverclyde's Historical Links to Slavery Working Group's proposals to remove the Gourock Burgh coat of arms from display where practicable and cover or produce additional information on the coat of arms in any location where removal or covering may prove problematic; and

(2) Seek approval from the Committee to go ahead with the recommended options following an options appraisal, and carry out further community engagement on this matter, including the consideration of creating a new coat of arms for the Gourock area.

1.3 Following the results of a public consultation and recommendations from Inverclyde's Historical Links to Slavery's Working Group that the Gourock Burgh coat of arms, likely depicting an enslaved man, was offensive, the Education and Communities Committee, at its meeting of 25 January 2022, agreed to its removal from Council-owned/controlled properties where practicable. Officers have since been examining the logistics of removing it from display, or covering it, on a case-by-case basis.

1.4 There are six known instances of the Gourock Burgh coat of arms on display on Council-owned/controlled property. Following an options appraisal, it is proposed that this Committee agrees to the following actions:

| Location | Recommended Action |
|---|--------------------------------|
| Gourock Municipal Buildings | Remove figure and blank fascia |
| Provost's Lamp Post, Shore St | Remove coat of arms |
| Gamble Halls, Gourock | Remove coat of arms |
| Gourock Pavilion | Remove coat of arms |
| Dardanelles Memorial Window, Watt Institution | Remove window |
| Gourock War Memorial | No changes to memorial |

- 1.5 In addition, further work could take place on engaging with bodies responsible for other instances of the coat of arms, and also on examining the feasibility of creating a new coat of arms for the Gourock area, which would be the subject of a further report to this Committee.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee agrees to the removal of the figure and hand and the blanking of the fascia of the coat of arms above the entrance to the Gourock Municipal Buildings.
- 2.2 It is recommended that the Committee agrees to the removal of the acrylic panes containing the coat of arms and the temporary replacement of these with plain acrylic on the Provost's Lamp Post on Shore St, Gourock.
- 2.3 It is recommended that the Committee agrees to the removal of the coat of arms from the side entrance of the Gamble Halls and from the top of the pavilion at Gourock Park.
- 2.4 It is recommended that the Committee acknowledges and thanks the Dardanelles Memorial Fund for the fundraising efforts and commission of the Dardanelles Memorial Window in the Watt Institution, and that, at the request of the Dardanelles Memorial Fund Committee, it is recommended that the Committee agrees to the removal of the window and its return to the Dardanelles Memorial Fund Committee.
- 2.5 It is recommended that the Committee agrees to leave the coat of arms on the Gourock War Memorial as there is no figure in this version.
- 2.6 It is recommended that the Committee remits officers to investigate the feasibility of creating a new coat of arms for the Gourock area.
- 2.7 It is recommended that the Committee remits the Corporate Director Education, Communities and Organisational Development to engage with the responsible bodies for other instances of the coat of arms in the Inverclyde area (see Appendix 3).

Ruth Binks

Corporate Director Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 At its meeting of 16 June 2020, the Policy and Resources Executive Sub-Committee considered a report (GM/LP/069/2020) by the Head of Legal & Property Services on a request received from Cllr McCabe in response to the concerns raised by the Black Lives Matter campaign relative to Scotland's links to the slave trade. It was decided:
- (1) that a report should be submitted on 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 could be made.
 - (2) that consultation be carried out with all relevant community organisations and the ward members relative to the former Gourock Burgh Council coat of arms, and that the result of these consultations be included in the report set out in (1) above.
- 3.2 At its meeting of 1 September 2020, the Education and Communities Committee approved a report (EDUCOM/44/20/AW) proposing the formation of a working group to examine Inverclyde's historical connections to slavery. The working group was established in early 2021 and met throughout the course of that year to look at issues arising from local links to the slave trade.
- 3.3 At its meeting of 25 January 2022, the Education and Communities Committee considered a report (EDUCOM/04/22/AW) by the working group which examined Inverclyde's historical links to slavery and made recommendations for further actions. The Committee agreed:
- (1) that the work completed by the working group so far be noted and that officers be commended for the depth of research which had gone into the report;
 - (2) that the work of the Inclusive Education curriculum sub-group be noted;
 - (3) that it be agreed (a) that the Gourock Burgh coat of arms be removed from display or covered on a case by case basis where practicable; and (b) to produce additional information on the coat of arms in any location where removal or covering may prove problematic; and
 - (4) that it be remitted to officers to submit a further report examining the logistics of applying the Working Group's proposals, and suggesting ideas for further community engagement on this matter.
- 3.4 Report EDUCOM/04/22/AW set out a proposed process to be carried out for each instance of the display of the coat of arms on Council-owned property:
- Assessment of the practical and cost implications for any action;
 - Any building standards, listed building or other planning implications;
 - Any title or other legal constraints that may apply;
 - Obtaining consent of any tenants or other parties with an interest in the property in question;
 - Any further Committee approvals that may be required (actions with budget implications may require to be remitted to the appropriate service committee).
- 3.5 Following approval of report EDUCOM/04/22/AW, the working group has been divided into a number of sub-groups to take forward the recommendations, including a group looking at the recommendations relative to the Gourock Burgh coat of arms. The proposals below represent the work of the sub-group looking at the Gourock Burgh coat of arms. The group was Chaired by the Corporate Director Education, Communities and Organisational Development, and group members were drawn from Cultural, Planning and Property Services.
- 3.6 Following approval of report EDUCOM/04/22/AW, one further instance of the Gourock Burgh coat of arms being displayed in Council-owned properties has come to light; it is displayed on the

Gourock War Memorial. The approach set out above will also be followed for any other locations that may be identified in future.

4.0 PROPOSALS

4.1 Table 1 shows the location, implications, options, recommendations, and justifications for further action on each instance of display of the Gourock Burgh coat of arms. Pictures of each location can be found in Appendix 1.

Table 1 – Locations, implications, options, recommendations and justifications

| Location | Cost/Planning/Legal implications | Options | Recommendations | Justification |
|--------------------------------------|--|---|--|---|
| Gourock Municipal Buildings | <p>£1,000 for a stonemason to erect a scaffold, remove the figure, and blank the fascia of the coat of arms.</p> <p>Building owned by Inverclyde Council.</p> <p>Listed building consent required. Officers to contact Historic Environment Scotland (HES) to progress.</p> | <p>A – Leave in situ with interpretation of the Gourock Burgh coat of arms (Appendix 2).</p> <p>B – Remove figure, hand, and blank the fascia of the coat of arms.</p> | B - Remove figure and blank the fascia of the coat of arms. | Cost and further approvals needed are minimal. Removal not problematic and therefore recommended to progress. |
| Provost Lamp Post, Shore St, Gourock | <p>Lamp post is due for refurbishment because of corrosion and change to LED. The Head of Shared Services Roads has agreed that the roads department can contain the cost within its standard work.</p> <p>Lamp post owned by Inverclyde Council.</p> <p>No planning/legal implications.</p> | <p>A – Remove acrylic panes containing coat of arms and replace with plain acrylic.</p> <p>B – Remove acrylic panes containing coat of arms and temporarily replace with plain acrylic until a new coat of arms for Gourock is approved for use and can be applied to the acrylic panes of the lamp post.</p> | B - Remove acrylic panes containing coat of arms and temporarily replace with plain acrylic until a new coat of arms for Gourock is approved for use and can be applied to the acrylic panes of the lamp post. | Cost and further approvals needed are minimal. Removal not problematic and therefore recommended to progress. |

| | | | | |
|--|--|--|--|--|
| <p>Gamble Halls, Shore St, Gourock</p> | <p>No implications</p> | <p>A – Remove</p> | <p>A – Remove</p> | <p>No cost or further approvals needed for removal. Removal not problematic and therefore recommended to progress.</p> |
| <p>Pavilion, Gourock Park, Gourock</p> | <p>No implications</p> | <p>A - Remove</p> | <p>A - Remove</p> | <p>No cost or further approvals needed for removal. Removal not problematic and therefore recommended to progress.</p> |
| <p>Dardanelles Memorial Window, Watt Institution, Greenock</p> | <p>The cost of removing the window and replacing with leaded glass to match the surround is £3,220.</p> <p>Building owned by Inverclyde Council in its capacity as Trustee of the Watt Institution. Window commissioned and paid for by Dardanelles Memorial Fund.</p> <p>Listed building consent required. Officers to contact Historic Environment Scotland (HES) to progress.</p> | <p>A – Leave it in situ with interpretation of the Gourock Burgh coat of arms (Appendix 2) Possible to link to the Dardanelles Memorial Fund’s fuller narrative via QR code.</p> <p>B – Remove the section of the window containing the coats of arms.</p> <p>C – Remove entire window and return to Dardanelles Memorial Fund</p> | <p>C – Remove entire window and return to Dardanelles Memorial Fund.</p> | <p>The Dardanelles Memorial Fund have specifically requested that the window be returned to them.</p> <p>The consent of the Council, as Trustee of the Watt Institution, would be required for this removal.</p> |

| | | | | |
|----------------------|--|--------------------|--------------------|---|
| Gourock War Memorial | Approx. £500 to blank fascia. Ownership of the Gourock War Memorial can be researched if necessary. Listed building consent. | A – Leave in situ. | A – Leave in situ. | The figure is not on this version of the coat of arms and thus removal and/or interpretation are unnecessary. |
|----------------------|--|--------------------|--------------------|---|

4.2 It is also proposed that officers will work towards an application to the Court of the Lord Lyon in Edinburgh for the establishment of a new coat of arms for the Gourock area which can be used in place of the Gourock Burgh coat of arms. The cost of creating a new coat of arms is likely to be a maximum of £2,925. This would then be the subject of a further report to this Committee.

4.3 It is also proposed that where there are instances of the Gourock Burgh coat of arms in places not owned or controlled by the Council, the Corporate Director Education, Communities and Organisational Development will engage with the owners or responsible persons around the use of the coat of arms. A draft letter for this purpose has been prepared (Appendix 3).

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | X | | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | X | | |
| Equalities & Fairer Scotland Duty | X | | |
| Children & Young People's Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

5.2 Finance

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report | Virement From | Other Comments |
|-------------|--|--------------|---|---------------|--|
| EMR | Covid-19 – Recovery of Cultural Events EMR | | £1,000 for Gourock Municipal Buildings; £2,925 to create a new coat of arms; £3,220 to remove Dardanelles | | Up to £40,000 has already been allocated to the Historical Links to Slavery reparatory plan, of which the financial implications in this paper form a part. If the Committee agrees to the recommendations contained within this report, the costs shown |

| | | | | | |
|--|--|--|--|--|---|
| | | | memorial window and replace with plain glass = £7,145 | | here will be funded as part of this £40,000; this report is not seeking additional funds. |
|--|--|--|--|--|---|

Annually Recurring Costs/ (Savings)

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

5.3 **Legal/Risk**

There are no known Legal implications contained within this report. All necessary planning and building consents will be sought prior to work being undertaken.

5.4 **Human Resources**

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

5.5 **Strategic**

The proposals in this report help deliver LOIP priority 3 – Inverclyde’s environment, culture, and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit and Corporate Plan priority 8 – to preserve, nurture and promote Inverclyde’s unique culture and heritage.

5.6 **Equalities and Fairer Scotland Duty**

The proposals in this report help deliver two elements of the general equality duty, namely:

- Advance equality of opportunity between people from different groups
- Foster good relations between people from different groups

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| X | YES – Assessed as relevant and an EqIA is required. |
| | 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: the proposals contained within this report do not reduce inequalities of outcome caused by socio-economic disadvantage. |

5.7 Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

| | |
|---|---|
| | YES – Assessed as relevant and a CRWIA is required. |
| X | NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights. |

5.8 Environmental/Sustainability

Summarise any environmental / climate change impacts which relate to this report.

There are no environmental/climate change impacts arising from the proposals contained within this report.

Has a Strategic Environmental Assessment been carried out?

| | |
|---|---|
| | YES – assessed as relevant and a Strategic Environmental Assessment is required. |
| X | NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented. |

5.9 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals. |

6.0 CONSULTATION




- 6.1 Inverclyde’s Historical Links to Slavery working group carried out a significant public consultation as part of its work, including a targeted consultation specifically on the Gourock Burgh coat of arms with Gourock ward members, Gourock community councils, the Gourock communication and engagement group, the Gourock Regeneration Forum, other community groups in the Gourock area, and the two secondary schools in Gourock: Clydeview Academy and St Columba’s High School. Of 127 views expressed about the coat of arms, 77 (61%) people were in favour of its removal and 50 (39%) were in favour of its retention. Full results of the consultations can be found in Education and Communities Committee Report EDUCOM/04/22/AW.

7.0 BACKGROUND PAPERS

- 7.1 Equalities Impact Assessment – <https://www.inverclyde.gov.uk/council-and-government/equality-impact-assessments/equality-impact-assessments-2022>

Appendix 1
Gourock Coat of Arms Locations

GOUROCK COAT OF ARMS – LOCATIONS

| | |
|---|--|
| <p>Gourock Municipal Buildings Shore Street Gourock</p> <p>Coat of arms carved in stone above the entrance. Sable man and hand with dagger sit separately from shield.</p> |  |
| <p>Provost lamp post Shore Street Gourock</p> <p>Lamp installed 1995; panes are acrylic and easily removable / replaceable. Coat of arms on the acrylic part of the lamp.</p> |  |
| <p>Gamble Halls Shore Street Gourock</p> <p>Coat of arms above side door. Easily removed.</p> |  |

Pavilion
Gourock Park
Gourock

Coat of arms on top of the pavilion facing into the park. Easily removed.



Dardanelles Memorial Window
Watt Institution
Greenock

Coat of arms featuring the figure and hand holding a dagger is on one section of the window which features the Burghs of Greenock, Gourock and Port Glasgow coats of arms.

Gourock War Memorial
Albert Road
Gourock

Coat of arms on side of memorial. Figure is not featured on this coat of arms.



Appendix 2

The Gourock Burgh Coat of Arms

The Gourock Arms, granted in 1954, is made up of arms from the Stewart and the Darroch families. The Darrochs were successful businessmen with estates in the West Indies who bought the estate of Gourock from the Stewarts in 1784.

The Darroch arms date from 1794. Part of their arms depicts the heraldic symbol of a 'demi sable man' here holding a dagger. In 1958 in his 'The Story of Gourock 1858-1958' the author Colin Milne relates a story of a rebellion of the enslaved on Darroch's West Indies estates. He describes the 'demi sable man' as being the rebellion's leader attempting to take his own life when faced with capture. This is the only known record of this story and so far no evidence has been found to support it.

In the eighteenth century the trade in enslaved peoples was a profitable business for the port cities of Britain. In Scotland, at first, it had been the trade in salted herring, exported as a cheap food for the plantation workers that connected Scottish ports to this trade. Ultimately Scottish ports became key players in what became known as the 'triangular trade'. This trade saw goods shipped from British ports to be traded in Africa. These goods were then replaced by enslaved peoples as cargo on the horrendous journey west across the Atlantic. These people were forcibly taken from their homes and sold to work the sugar, tobacco and cotton plantations of the Caribbean and America. Finally the goods produced by enslaved labour were shipped back to the British Isles for sale and distribution. The ports of the Clyde, as a developing maritime and trading powerhouse, were at the heart of the 'triangular trade' in goods tied to enslavement. Great fortunes were made through first exporting herring and then importing goods such as tobacco and sugar and this helped drive the industrial and civic development of the area.

As part of the process of Inverclyde examining its historic links to the trade in enslaved peoples, the arms, with its depiction of what many see as an enslaved person was identified by the public as a key issue to be addressed.

Following public consultation with the people of Gourock and those within our communities with lived experience of racism it was decided that it was no longer appropriate to represent our inclusive communities with a coat of arms that includes a figure that to many is a visual embodiment of the horrors of enslavement.

Whilst we may never know the exact reason behind the inclusion of the 'demi sable man' and what it represents, it was decided to remove the arms from public display wherever possible and where not, to tell the story of how the arms are part of Inverclyde's historic links to the trade in enslaved peoples so viewers can better understand Inverclyde's complex history.

Appendix 3

Suggested text for letter to bodies responsible for display of Gourock Coat of Arms

Dear Sirs,

Ref – Gourock Burgh coat of arms

I write in respect of the Gourock Burgh coat of arms, which may be displayed in one of your properties/on your correspondence/etc. [insert/delete as appropriate]

In 2020, Inverclyde Council requested that officers submit a report on Inverclyde's historical connections to slavery and the ways in which these connections can be recognised in today's society including recommendations as to how community reparations can be made. It further decided that consultation be carried out with relevant community organisations and the Ward Members relative to the Gourock Burgh Council coat of arms, which may depict an enslaved man, and that the result of these consultations be included in the report.

I enclose a copy of the full report which was approved at the Education and Communities Committee on 25 January 2022. In summary, there were 205 respondents to the consultation on the Gourock Burgh coat of arms, 50 respondents felt the arms should be retained and 77 respondents felt the coat of arms should be changed or removed (23 respondents didn't know). Representations were made to Inverclyde's Historical Links to Slavery Working Group by people of colour that the depiction of a likely enslaved man on the coat of arms was offensive, hurtful, and unwelcoming. The report therefore recommended that the Gourock Burgh coat of arms should be removed from display, or covered on a case by case basis where practicable, or that the council would produce additional information on the coat of arms in any location where removal or covering may prove problematic.

This was a decision made by the Education and Communities Committee of Inverclyde Council and as such it only affects the coat of arms as displayed on Council-owned properties. It is entirely your decision whether to take similar action, or continue displaying the coat of arms on your properties/on your correspondence/etc. [insert/delete as appropriate]. However, I felt it was appropriate to let you know about the decision of the Council, and the reasons behind it, and would encourage you to give consideration to a similar course of action.

I can also advise that Council officers are currently investigating the feasibility of creating a new coat of arms for the Gourock area.

Please feel free to contact me should you have any queries about this correspondence.

Yours sincerely

Ruth Binks
Corporate Director Education, Communities and Organisational Development

ENC

| | | | |
|-------------------------|--|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Ruth Binks, Corporate Director, Education, Communities and Organisational Development | Report No: | EDUCOM/59/22/RB |
| Contact Officer: | Tony McEwan, Head of Culture, Communities and Educational Resources | Contact No: | 01475 712828 |
| Subject: | Inverclyde Leisure Strategic Asset Review and 2023/25 Funding Shortfall | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 As part of Delivering Differently a strategic view of the leisure estate has been undertaken. This review takes into account the Indoor Leisure Facilities, the Outdoor Leisure Facilities and Community Facilities. The full review is attached as Appendix 3 to this report.
- 1.3 This report acknowledges Inverclyde Leisure (IL) cannot continue to deliver all of the services for the Council for the current management fee it receives due to the longer term impact on income levels due to Covid and the cost of living crisis plus the significant increases in energy costs.
- 1.4 Appendix 1 summarises how the estimated £1.46million 2023/24 Budget Pressure is calculated and the report indicates how it is proposed to manage this issue and any subsequent savings as part of the 2023/25 Budget process.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- notes the content of this report and associated appendices;
 - notes appendix 1, which summarises how the estimated £1.46 million funding pressure for IL has arisen
 - notes that Inverclyde Leisure and Inverclyde Council have commenced a trawl of their employees in preparation for any reduction in services
 - notes the one off costs which may require to be met by the Council via both the reduction in IL employees and leisure/community facilities.
 - notes that further specific savings proposal options are currently being devised and once the proposals are approved they will be subject to wider consultation after Christmas and be part of the budget setting process.

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

3.0 BACKGROUND AND CONTEXT

3.1 Inverclyde Council pays a management fee to Inverclyde Leisure (IL) for the management and delivery of sports and recreational services. This is underpinned by various documents including a Funding Agreement. This management fee has reduced over the years and prior to the pandemic represented under 20% of IL's turnover. With the onset of the pandemic and the subsequent closure of facilities, the Council allocated one-off funding to IL in order for it to achieve a breakeven position. The table below shows the contributions made; both in terms of management fee and additional Covid funding; over the period 2017/18 to the current financial year:

| Financial Year | Management Fee £000 | Council Covid Funding £000 | Total Funding £000 |
|----------------|------------------------|-------------------------------|-----------------------|
| 2017/18 | 1,350 | n/a | 1,350 |
| 2018/19 | 1,259 | n/a | 1,259 |
| 2019/20 | 1,102 | n/a | 1,102 |
| 2020/21 | 1,017 | 1,376 | 2,393 |
| 2021/22 | 942 | 1,074 | 2,016 |
| 2022/23 | 912 | 798 | 1,710 |

These figures do not include the Council's payment for Under 16s Free Swimming, which is projected to cost £200k in 2022/23, against a budget of £120,000, and also does not include the £15k paid in 2019/20 for the opening of Gourrock Pool during September.

It should be noted that a request for a further £278k to assist IL with increased utility costs was agreed at the September 2022 meeting of the Policy and Resources Committee, bringing the additional funding in 2022/23 to almost £1.1 million.

3.2 Given that there will be no further Covid funding in future years, that; utilities costs are expected to increase further; income levels have not yet recovered post-Covid and potential savings may further impact on the Council's contribution to IL, then it can be seen that there is significant pressure on the 2023/24 IL Budget which needs to be considered by Members as part of the overall Council budget.

3.3 Review of the IL estate

Anticipating the current budget pressures facing both the Council and Inverclyde Leisure, a working group was established in 2021 to take forward a review of all indoor, outdoor and community facilities in Inverclyde. The group was chaired by the Corporate Director Education, Communities and Organisational Development, and consisted of representation from the service, Environment and Regeneration and Inverclyde Leisure. The group considered three areas managed by IL:

- indoor leisure facilities;
- community facilities; and
- outdoor leisure facilities

The comprehensive strategic asset review is attached as Appendix 3 (a&b) to this report.

3.4 The group only considered the rationalisation and removal of assets. Given the financial context, no consideration was given to building any new facilities to replace those that might be lost. A number of factors were taken into consideration by the review group. These were:

- historical and future investment considerations including net zero;
- an assessment of 'social value', where this data was available;
- the condition of each asset;
- the suitability of each asset;
- usage / space utilisation;
- asset running costs; and
- income generation.

3.5 Appendix 2 provides summary information on how the 'value' of assets were assessed: using a weighting for performance indicators, social value / usage and financial using two assessments:

Assessment 1:

30% Performance indicators (linked to LGBF Corporate Services indicators);

30% Social Value / Facility Usage; and

40% Financial

Assessment 2 (which applies a greater weighting to the financial implications):

15% Performance indicators (linked to LGBF Corporate Services indicators);

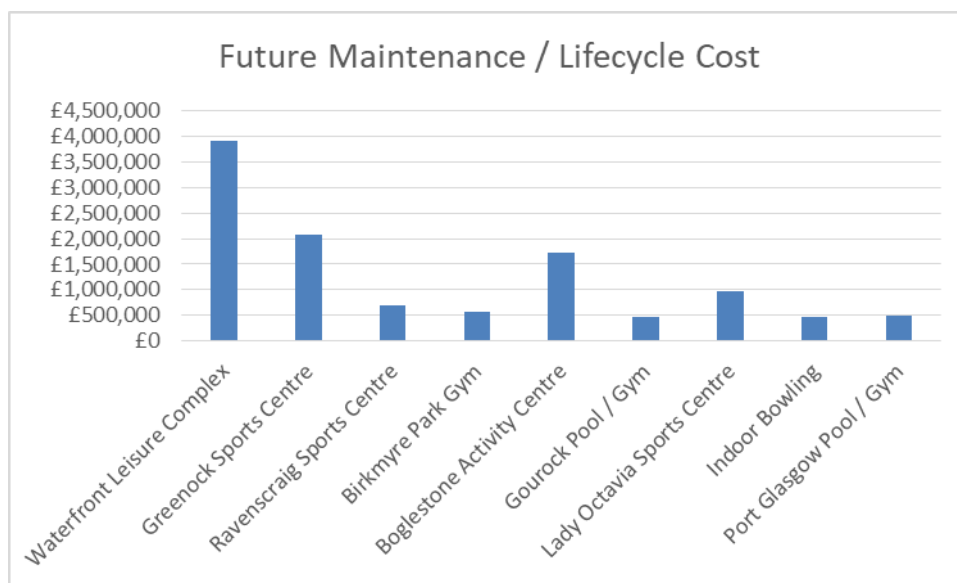
15% Social Value / Facility Usage; and

70% Financial

3.6 In addition to the projected revenue / running cost reductions associated with the removal of assets it should also be noted that there are significant future capital costs associated with the operation of each asset. The Council has insufficient capital funding available to address the future maintenance and lifecycle replacement requirements of the full estate. The Inverclyde Leisure estate includes a wide variety of properties, the majority of which are over 20 years old and with many having original construction dates well before the turn of the century.

3.7 Although the Council's Leisure Strategy invested in some of the key assets, the vast majority of facilities have not been subject to any significant fabric upgrades. This will be a consideration in respect of the further significant capital cost pressure considerations in respect of the transition to Net Zero emission public buildings.

3.8 The chart below provides an indication of the estimated backlog and future maintenance/lifecycle liability of the IL Indoor Leisure Facilities. It should be noted that the estimates do not contain any element of decant or related business interruption costs which are particularly relevant in the Leisure sector given the reliance on income generation from the facilities. It is also important to note that, from experience and from studies undertaken by other Public Bodies on the true cost of backlog maintenance, the actual costs can be up to three times the cost of the estimates included within initial condition survey reports. Therefore, the data in the chart below should be read as an indicator of the 'minimum' cost anticipated over the next ten years.



3.9 The costs associated with the transition to Net Zero is an area of ongoing work and therefore are not known at this time. It is widely accepted however that to meet this target there will require to be a retrofitting of existing building stock with each building requiring a unique response. It is clear however that the additional capital funding requirement and liability will be considerable and proportionate to the size and nature of the facility, including the complexity of the building services within.

3.10 Identified 2023/25 IL Budget Pressure

As part of the preparation for the 2023/25 Budget, IL management were requested to estimate the funding shortfall taking into account shortfalls in income, increases in utilities and other inflationary pressures such as pay. Appendix 1 summarises the reasons and quantum of each and it can be seen that even after 3-5% increases in charging levels there is a current funding gap of £1.46million which represents a 160% increase in the IL Management Fee were this to be agreed to in full by the Council.

Given the major financial pressures already faced by the Council, officers requested that IL develop proposals to reduce the funding pressure. Members will appreciate that to fully address the pressure via savings would involve a major reduction in the IL managed estate. Were Members to ultimately agree to fully fund the identified pressure then this will increase the overall Budget gap significantly and require Members to approve a greater proportion of the savings currently out to consultation.

4.0 PROPOSALS

4.1 It is clear therefore that the current funding levels to IL are insufficient and that difficult decisions will be required to be made to reduce the number of facilities the Council can afford to operate. If the status quo is maintained, an additional £1.46million / year is required to deliver all the services that IL currently delivers which in turn would increase the Council's current estimated 2023/24 funding gap by approximately £900,000.

4.2 Given the significant financial pressures facing the Council and the wide range of savings being considered as part of the budget process, Members will require to consider implementing significant savings from within the IL service delivery model

- 4.3 Regardless of the eventual approach taken it is evident that in order to work within a reduced budget, cuts to the service IL currently offers will be needed. This will have an impact on staffing and IL has sought the permission of its Board to undertake a severance trawl of all staff members. It should be noted that even with voluntary severance and redeployment of staff where possible that to achieve the service reduction required.. The Council employs some of the staff that will be affected and a trawl of affected employees will also be taken as part of the budget process.
- 4.4 It is proposed that specific proposals to manage the budget gap will be worked up between by officers and Inverclyde Leisure by December. Proposals will be taken to the full Council meeting later in December . Once the savings options to be considered have been reported, then a consultation will take place during January. This means that the savings options can inform the budget setting process.
- 4.5 Once decisions have been made on the proposals, any rationalisation of the IL estate will be implemented and monitored through the Delivering Differently process.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | X | | |
| Legal/Risk | X | | |
| Human Resources | X | | |
| Strategic (LOIP/Corporate Plan) | X | | |
| Equalities & Fairer Scotland Duty | X | | |
| Children & Young People's Rights & Wellbeing | X | | |
| Environmental & Sustainability | X | | |
| Data Protection | | X | |

5.2 Finance

The full financial implications will only be finalised once there is greater clarity on any savings which are to be implemented. There will however be a number of one off costs which will put further pressure on reserves such as ,VER costs for IL employees, demolition and/or mothballing costs for surplus buildings and part year funding for delayed savings in 2023/24 on the basis no final decision will be taken until late February/early March.

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 |
|---------------|----------------|------------------|-------------------|-------------------------------|---|
| E&C Committee | Payments to IL | 23/24 | £1.462million | | Estimated 23/24 Budget Pressure to be factored into 2023/25 Budget consideration. |

5.3 Legal/Risk

Any funding changes and financial implications will be actioned in line with the funding agreement.

5.4 Human Resources

There are significant HR implications for IL associated with the potential reduction in IL facilities.

5.5 Strategic

IL is a significant partner to achieving the aims of the Council in respect of the delivery of its Corporate Plan and also the Local Outcomes Improvement Plan.

5.6 Equalities and Fairer Scotland Duty

The Council will be required to undertake an Equalities Impact Assessment as part of any proposed changes to the Leisure Estate.

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| X | YES – Assessed as relevant and an EqIA is required as part of any reduction in service |
| | 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

(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 – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed. |
|---|--|

| |
|--|
| |
|--|

NO – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant.

5.7 Children and Young People

A children's rights impact assessment will be carried out in respect of the reduction of any services proposed in this report.

| |
|---|
| x |
|---|

YES – Assessed as relevant and a CRWIA will be required if services are reduced.

| |
|--|
| |
|--|

NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights.

5.8 Environmental/Sustainability

Maintaining all facilities which currently exist in the leisure estate, particularly swimming pools, will have significant implications for the Council's ability to meet the requirements for Net Zero.

Has a Strategic Environmental Assessment been carried out?

| |
|---|
| x |
|---|

YES – assessed as relevant and a Strategic Environmental Assessment has been undertaken as part of the review.

| |
|--|
| |
|--|

NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented.

5.9 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals.

6.0 CONSULTATION

6.1 Leisure facilities will form part of the forthcoming Council-wide budget consultation. Further, more specific consultation is planned later in the year with potential affected staff and stakeholders / customers. The MBWG have considered the contents of this report and agreed to the inclusion of the full £1.462million pressure at this point in time.

7.0 BACKGROUND PAPERS

7.1 Inverclyde Leisure Strategic Asset Review

| INVERCLYDE LEISURE FACILITY REVIEW | INDOOR LEISURE FACILITIES | | | | |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|----------------|
| Evaluation Matrix Summary | | | | | |
| | | | | | |
| | | | | | |
| | LGBF SPI's | Social Value / Usage | Financial | | |
| Name | % Weighted Score (out of 30%) | % Weighted Score (out of 30%) | % Weighted Score (out of 40%) | Total (max 100) | Ranking |
| Waterfront Leisure Complex | 20.0 | 30.0 | 25.0 | 75.0 | 6 |
| Greenock Sports Centre | 20.0 | 22.5 | 12.5 | 55.0 | 9 |
| Ravenscraig Sports Centre | 25.0 | 30.0 | 27.5 | 82.5 | 1 |
| Birkmyre Park Gym | 25.0 | 30.0 | 25.0 | 80.0 | 3 |
| Boglestone Activity Centre | 25.0 | 26.3 | 25.0 | 76.3 | 2 |
| Gourock Pool / Gym | 25.0 | 26.3 | 27.5 | 78.8 | 4 |
| Lady Octavia Sports Centre | 25.0 | 26.3 | 25.0 | 76.3 | 5 |
| Indoor Bowling | 25.0 | 15.0 | 25.0 | 65.0 | 8 |
| Port Glasgow Pool / Gym | 25.0 | 26.3 | 15.0 | 66.3 | 7 |

| INVERCLYDE LEISURE FACILITY REVIEW | INDOOR LEISURE FACILITIES | | | | |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|----------------|
| Evaluation Matrix Summary | | | | | |
| | | | | | |
| | | | | | |
| | LGBF SPI's | Social Value / Usage | Financial | | |
| Name | % Weighted Score (out of 15%) | % Weighted Score (out of 15%) | % Weighted Score (out of 70%) | Total (max 100) | Ranking |
| Waterfront Leisure Complex | 11.3 | 15.0 | 12.5 | 38.8 | 9 |
| Greenock Sports Centre | 11.3 | 11.3 | 28.8 | 51.3 | 8 |
| Ravenscraig Sports Centre | 13.1 | 15.0 | 51.3 | 79.4 | 2 |
| Birkmyre Park Gym | 13.1 | 15.0 | 52.5 | 80.6 | 1 |
| Boglestone Activity Centre | 13.1 | 13.1 | 52.5 | 78.8 | 3 |
| Gourock Pool / Gym | 13.1 | 13.1 | 43.8 | 70.0 | 6 |
| Lady Octavia Sports Centre | 13.1 | 13.1 | 47.5 | 73.8 | 4 |
| Indoor Bowling | 13.1 | 7.5 | 50.0 | 70.6 | 5 |
| Port Glasgow Pool / Gym | 13.1 | 13.1 | 37.5 | 63.8 | 7 |

| INVERCLYDE LEISURE FACILITY REVIEW | OUTDOOR LEISURE FACILITIES | | | | |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|----------------|
| Evaluation Matrix Summary | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | LGBF SPI's | Social Value / Usage | Financial | | |
| Name | % Weighted Score (out of 30%) | % Weighted Score (out of 30%) | % Weighted Score (out of 40%) | Total (max 100) | Ranking |
| Battery Park Pavilion | 22.5 | 30.0 | 25.0 | 77.5 | 2 |
| Broomhill Pavilion | 22.5 | 7.5 | 35.0 | 65.0 | 6 |
| Gourock Park Pavilion | 22.5 | 22.5 | 25.0 | 70.0 | 4 |
| Parklea Pavilion | 25.0 | 30.0 | 27.5 | 82.5 | 1 |
| Rankin Park Pavilion | 27.5 | 7.5 | 35.0 | 70.0 | 4 |
| Ravenscraig Stadium | 22.5 | 15.0 | 12.5 | 50.0 | 7 |
| Whinhill Clubhouse | 22.5 | 22.5 | 30.0 | 75.0 | 3 |

| INVERCLYDE LEISURE FACILITY REVIEW | OUTDOOR LEISURE FACILITIES | | | | |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|----------------|
| Evaluation Matrix Summary | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | LGBF SPI's | Social Value / Usage | Financial | | |
| Name | % Weighted Score (out of 15%) | % Weighted Score (out of 15%) | % Weighted Score (out of 70%) | Total (max 100) | Ranking |
| Battery Park Pavilion | 11.3 | 15.0 | 32.5 | 58.8 | 6 |
| Broomhill Pavilion | 11.3 | 3.8 | 65.0 | 80.0 | 2 |
| Gourock Park Pavilion | 11.3 | 11.3 | 40.0 | 62.5 | 5 |
| Parklea Pavilion | 13.1 | 15.0 | 38.8 | 66.9 | 4 |
| Rankin Park Pavilion | 13.1 | 3.8 | 65.0 | 81.9 | 1 |
| Ravenscraig Stadium | 11.3 | 7.5 | 23.8 | 42.5 | 7 |
| Whinhill Clubhouse | 11.3 | 11.3 | 52.5 | 75.0 | 3 |

Inverclyde
council

Inverclyde Leisure Strategic Asset Review



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| 6.7 | Parklea Playing Fields & Pavilion | |
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APPENDICES

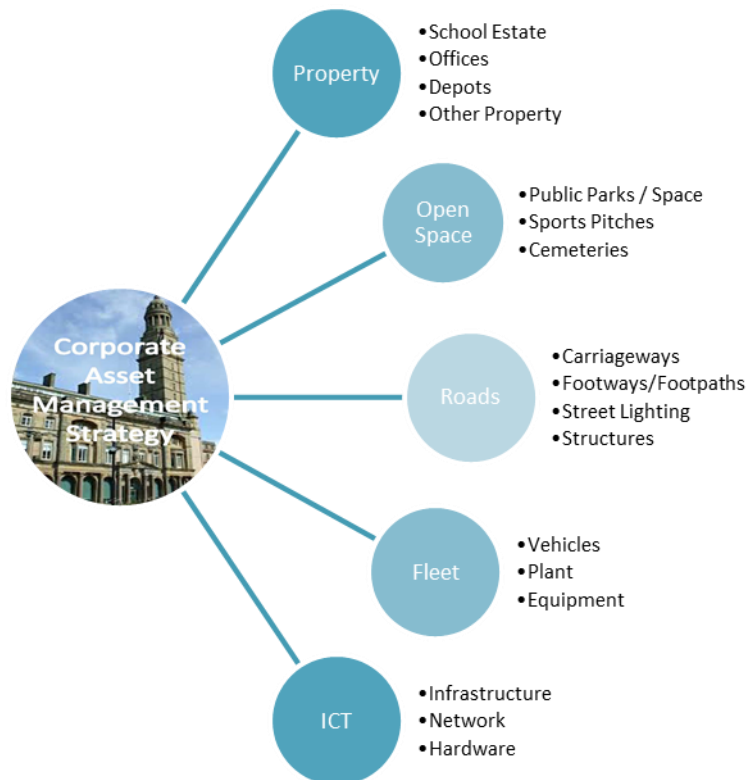
| | |
|---|---|
| A | Inverclyde Leisure Lease/License Summary |
| B | Indicative Backlog Maintenance / Lifecycle Investment Summary |

1 Asset Management and Review Context

The Council manages a wide range of Assets including a diverse property portfolio of land and buildings. The Council is committed to working collaboratively with other public bodies and sectors to achieve more effective use of combined assets. The Council's Corporate Asset Management Strategy provides the framework for efficient management of the Councils core assets.

The effective use of Council assets is a key priority for Inverclyde and the Corporate Asset Management Strategy drives forward proposals which:

- Maximise the efficient and effective use of assets
- Provide quality accommodation for customers and staff
- Release under-used and revenue-demanding property
- Assist in the rationalisation and modernisation of public services within Inverclyde



The facilities managed by Inverclyde Leisure are captured under the 'Other Property' and 'Sports Pitches' strands above.

Over the coming years the Council will face the challenge of continued delivery of high quality services within a much reduced budgetary allocation.

This facilities review provides a summary of the asset position and possible future direction across the facilities managed by Inverclyde Leisure recognising that there is a need to address a strategic review of the Leisure Estate and work towards the goal of having modern low cost facilities that are designed around current operational

requirements, minimise running costs, maximise space efficiency, and minimise energy consumption and carbon emissions.

2 Leisure Trust



2.1 Inverclyde Leisure

Inverclyde Leisure is a 'company limited by guarantee', not having share capital and recognised by HMRC and OSCR as having charitable status. In October 2001, the Trust was asked to take responsibility for the management and delivery of Inverclyde Council's sport and recreational services.

The Leisure Trust works in close partnership with Inverclyde Council and other internal and external agencies in order to develop the optimum service for residents and visitors to Inverclyde and so to ensure the Trust's Mission Statement is implemented.

The Council's Community Facilities transferred to Inverclyde Leisure in April 2010 and the transfer of the management of Outdoor Leisure Facilities to Inverclyde Leisure took place in April 2015. Members agreed in November 2019 to the transfer of Whinhill Golf Course to Inverclyde Leisure from 2020/21 Season. Inverclyde Leisure has revised its Business Planning process and a new Business Plan is reviewed annually by the Council. The Council's percentage contribution to the Leisure Trust has reduced considerably and prior to the COVID pandemic was under 30% of the Leisure Trust turnover.

2.2 Facilities Summary

Inverclyde Leisure manages a number of facilities in partnership with Inverclyde Council under a number of leases/licenses. The facility types are captured under 3 main headings:

Indoor Leisure Facilities

- ❖ Waterfront Leisure Complex & Fitness Gym
- ❖ Greenock Sports Centre & Fitness Gym
- ❖ Ravenscraig Sports Centre
- ❖ Birkmyre Park Gym
- ❖ Boglestone Fitness Gym and Community Centre
- ❖ Gourock Pool & Fitness Gym
- ❖ Lady Octavia Sports Centre
- ❖ Indoor Bowling Club, Port Glasgow
- ❖ Port Glasgow Pool & Fitness Gym

Outdoor Leisure Facilities

Athletics Stadium

- ❖ Ravenscraig Stadium (including grass pitch)

Grass Pitches

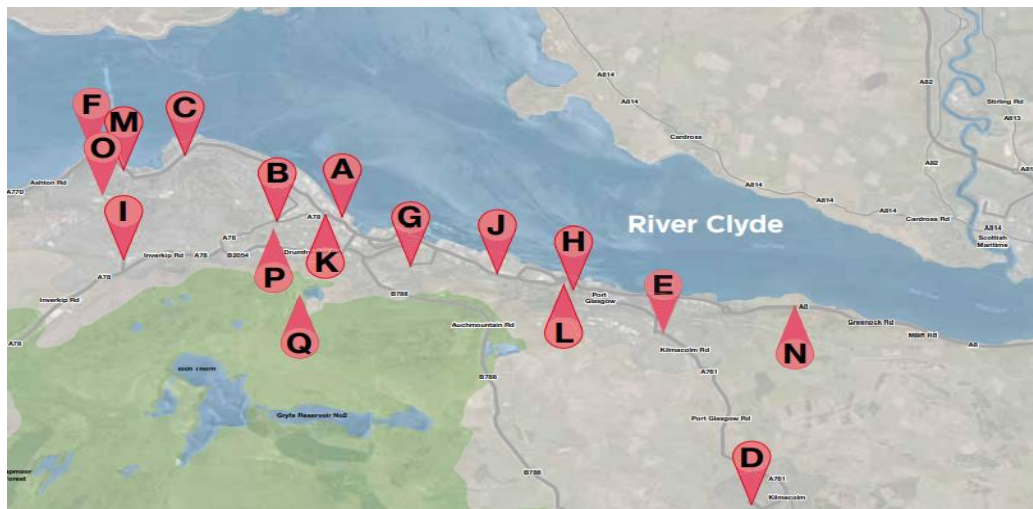
- ❖ Battery Park, Greenock/Gourock (4nr)
- ❖ Parklea, Port Glasgow (8nr)

- ❖ Gourock Park (2nr)
 - ❖ Birkmyre (3nr)
- 3G Pitches

- ❖ Parklea, Port Glasgow (2nr with associated pavillion)
- ❖ Broomhill, Greenock (with associated changing facility)
- ❖ Drumshantie Road, Gourock (with associated pavilion)
- ❖ Battery Park, Greenock (with associated pavilion)
- ❖ Lady Octavia Sports Centre, Greenock (associated with Sports Centre)

Golf Course

- ❖ Whinhill Golf Club



- A** Waterfront Leisure Complex & Fitness Gym - Greenock
- B** Greenock Sports Centre & Fitness Gym - Greenock
- C** Battery Park Pavilion & Pitches Battery Park - Greenock
- D** Birkmyre Park Gym & Pitches - Kilmacolm
- E** Boglestone Fitness Gym and Community Centre - Port Glasgow
- F** Gourock Pool & Gourock Fitness Gym - Gourock
- G** Lady Octavia Sports Centre - Greenock
- H** Port Glasgow Swimming Pool - Port Glasgow
- I** Ravenscraig Sports Centre & Stadium - Greenock
- J** Indoor Bowling Club - Greenock
- K** Greenock Town Hall - Greenock
- L** Port Glasgow Town Hall - Port Glasgow
- M** Gamble Halls - Gourock
- N** Parklea Community Sports Facility - Port Glasgow
- O** Gourock Park - Gourock

- P Broomhill Park - Greenock
- Q Whinhill Golf Club – Greenock

Community Facilities

Town Halls

- ❖ Greenock Town Hall
- ❖ Port Glasgow Town Hall
- ❖ Gamble Halls, Gourock.

Community Hubs

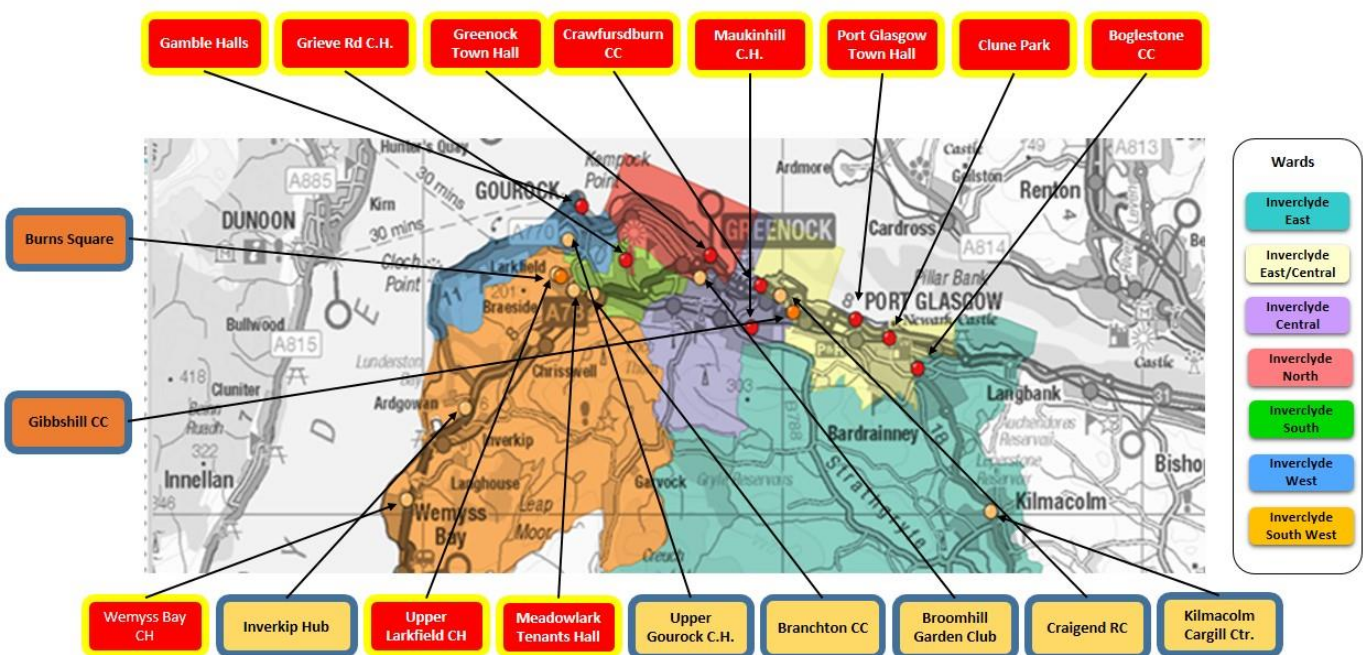
- ❖ Auchmountain Community Resource
- ❖ Clune Park Resource Centre
- ❖ Grieve Road Community Hub/Centre

Community Facilities

- ❖ Crawfurdsburn Community Centre

Voluntary Managed Community Halls

- ❖ Wemyss Bay Community Centre
- ❖ Upper Larkfield Community Hall
- ❖ Meadowlark Community Hall
- ❖ Strone/Maukinhill Tenants Hall



3 Strategic Facility Review

3.1 Introduction

A review of Inverclyde Leisure managed facilities is being undertaken by Inverclyde Council in partnership with Inverclyde Leisure. This review is being co-ordinated through Property Services following the principles of the Council's Corporate Asset Management Strategy and in the context of the significant financial pressures faced by the council and the estimated 2023/26 Revenue Budget funding gap. It also considers the rising cost of maintaining the estate managed by Inverclyde Leisure on behalf of the Council and the continuing reduction in the Council's Capital Programme linked to the Council's current Financial Strategy and the 5 year Scottish Government Capital Funding Plan which indicates that in the period to 2026, core Local Government Capital Grant will be frozen at 2021/22 levels.

3.2 Asset Data

The review has collated data from a number of sources to populate a prioritisation matrix to assist in decision making on the future shape of the Leisure Estate:

3.2.1 Historical Investment Summary & Forward Investment Considerations

The review of the assets includes a summary of recent Council and Inverclyde Leisure investment across the various facilities including any live projects through funding allocated from existing Council capital programme budgets which has either been committed and progressing on site or is in the planning stages with a view to progression to site.

Inverclyde Leisure have also provided an overview of planned future investment being considered in each of the facilities.

In addition to the above information a summary of the backlog maintenance and lifecycle replacement requirements for the short to medium term have been included extracted from a combination of external condition survey data and Property Services knowledge of the assets including feedback from key term contractor knowledge of building systems and critical plant condition.

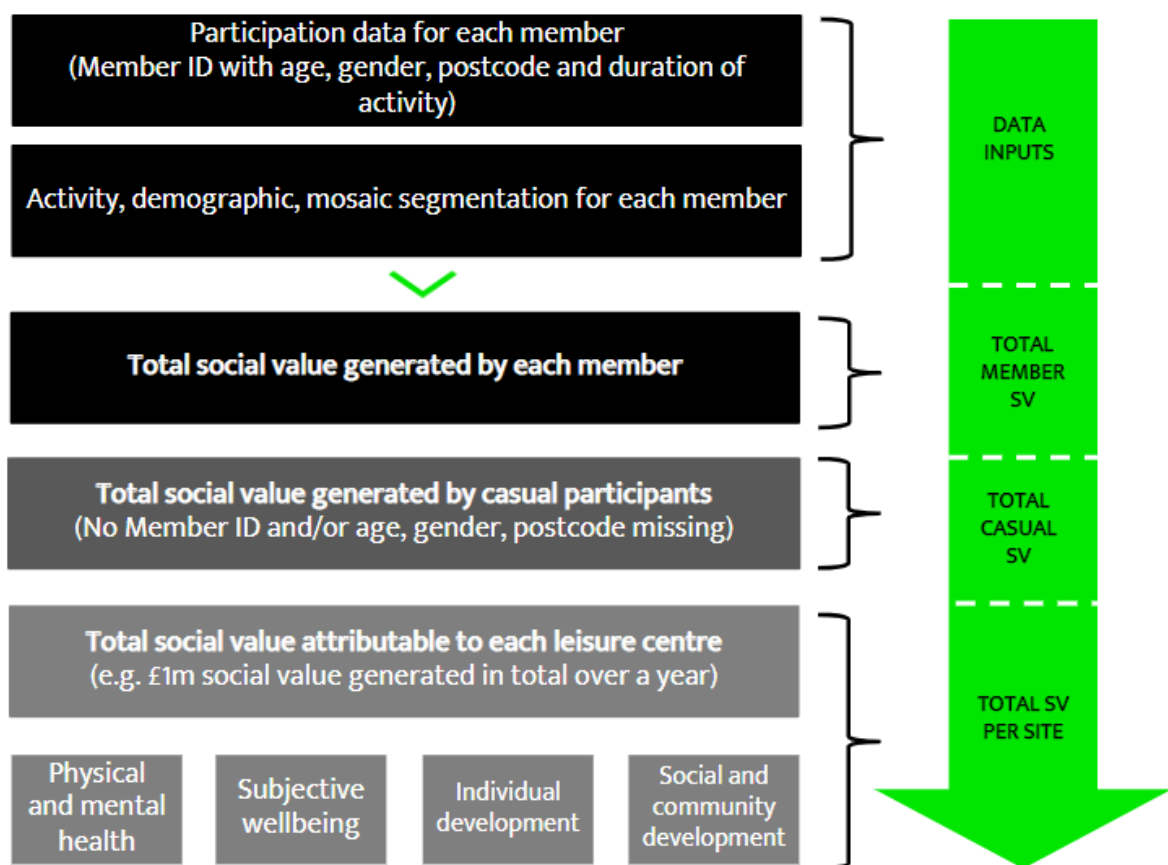
3.2.2 Social Value

The estate managed by Inverclyde Leisure on behalf of Inverclyde Council is important to the local community for many reasons including tourism, the health and wellbeing of the residents and attracting people and companies to move to the area for repopulation as people are willing to pay more to rent or mortgage in an area with good leisure facilities. The company also supports many local employees working at the facilities the company manages.

The Indoor Leisure Facilities element of the report below includes an analysis of the leisure estate using metrics including usage, social value, facility financial operating surplus or deficit excluding overheads, whether the facility or areas of the facility could be resized or changed and priority for investment.

The social value results have been produced by 4Global and shows the social return on investment measuring the non-market economic social and environmental value created by an activity and intervention at leisure facilities listed below.

Social value also attempts to quantify the impacts of sport and define the social benefit and cost. Illustrated below is the approach developed by Sheffield Hallam University using the facilities data. The amount of value depends on demographic factors and how long customers are active.



The social value analysis uses live data gathered from datahub and Inverclyde Leisure management information systems to provide a total social value for physical and mental health, subjective wellbeing, individual development, and social and community development. This is then broken down to a 'per person' level and shown for each Indoor Leisure Facility asset.

The community and parks and pitches estate will use the same measures as above apart from the social value analysis as the Sheffield Hallam University research is leisure specific.

3.2.3 Asset Condition

Recording and monitoring the condition of assets is fundamental to assessing risks / liabilities to the Council and establishing investment needs and priorities across the estate. Externally procured elemental condition surveys (based on Scottish Government Guidance) are undertaken on the basis of a 5 year rolling programme with an annual review carried out by Property Services to provide an overall rating reported as part of a range of statutory and other performance indicators. The surveys also provide an indication of the backlog maintenance and priorities for investment over a ten year projection. The first condition surveys were carried out by Drivers Jonas in 2009 with the next external surveys completed by Watts Group Plc. in 2014. AECOM were appointed in August 2019 and carried out and completed the most recent estate wide external surveys between October and December 2019.

The definition of Condition from Scottish Government guidance is noted in the table below:

| Rating | Scoring Band | Description | Condition Definition |
|--------|-------------------------------|--------------|---|
| A | More than 85% | Good | Performing well and operating efficiently |
| B | 85% or less but more than 60% | Satisfactory | Performing adequately but showing minor deterioration |
| C | Between 40% and 60% inclusive | Poor | Showing major defects and/or not operating adequately |
| D | Less than 40% | Bad | Economic life expired and/or risk of failure |

The overall condition rating for the property is arrived at by means of a weighting scoring system. The results are expressed as a percentage of the weighted score that would be achieved if all elements present were in condition A. The overall condition is then determined within the percentage scoring bands above.

The following sections include tables that summarise the overall asset condition of the various properties based on the 2019 Aecom surveys and annual reviews by Property Services.

3.2.4 Asset Suitability

The suitability (and Condition) of the Council's core property assets is reported annually as part of the performance indicators submitted to the Local Government Benchmarking Framework (LGBF) which has been adopted by all 32 of Scotland's local authorities to assist in focusing on efficiency, effectiveness and outcomes allowing authorities to benchmark performance across a range of indicators.

Also known as 'fitness for purpose', suitability refers to how well the asset supports Service delivery and is suited to its current use. Suitability surveys are completed for all properties (taking into account the views of service users). The format of the surveys varies e.g. detailed guidance on suitability criteria for the School Estate was issued by the Scottish Government. The surveys also incorporate an assessment of how accessible the asset is to those with disabilities (linked to Equality Act/DDA).

The definition of Suitability based on Scottish Government guidance is noted in the table below:

| Rating | Scoring Band | Description | Suitability Definition |
|---------------|---------------------|--------------------|---|
| A | > 85% | Good | Performing well and operating efficiently |
| B | 60% - 84% | Satisfactory | Performing well but with minor problems |
| C | 40% - 59% | Poor | Showing major problems and/or not operating optimally |
| D | < 40% | Bad | Does not support delivery of services |

INDOOR LEISURE FACILITIES

4.1 WATERFRONT LEISURE COMPLEX & FITNESS GYM

4.1.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Fire/Panic Alarm & Emergency Lighting Replacement | 2022/23 | 0.300 |
| Ice Plant Chiller Component Replacement | 2021/22 | 0.036 |
| Flume Cable Replacement & General Refurbishment | 2021/22 | 0.045 |
| Air Handling Unit Refurbishment | 2021/22 | 0.014 |
| Ice Plant Pump Replacement | 2020/21 | 0.030 |
| Boiler & Plant Room Equipment Replacement / Building Energy Management System | 2019/20 | 0.530 |
| Training Pool Air Handling Unit Refurbishment | 2018/19 | 0.015 |
| Leisure Pool Air Handling Unit Refurbishment | 2017/18 | 0.015 |
| Sand Filter Replacement | 2017/18 | 0.064 |
| Ice Rink Dehumidifier / Flooring Replacement | 2017/18 | 0.145 |
| Lift Replacement | 2017/18 | 0.121 |
| Locker Replacement | 2017/18 | 0.052 |
| Phased Water Installations (Pipework) Replacement | 2016/17 | 0.022 |
| Phased Water Installations (Pipework) Replacement | 2015/16 | 0.025 |
| Flume Repairs/Refurbishment | 2015/16 | 0.059 |
| Refrigeration Plant Screen | 2014/15 | 0.037 |
| Replacement Refrigeration Plant | 2013/15 | 0.400 |
| Curtain Walling Repairs | 2013/14 | 0.043 |
| | | £1.953m |
| Inverclyde Leisure | | |
| Sauna replacement | 2020/21 | 0.011 |
| Glazing repair / replacement | 2020/21 | 0.014 |
| Training pool drainage grate replacement | 2020/21 | 0.006 |
| Ice Rink Plant Repairs | 2020/21 | 0.004 |
| Phased (1 & 2) emergency lighting replacement | 2020/21 | 0.030 |
| Ramp automatic front door upgrades | 2019/20 | 0.004 |
| Steam room cladding, waterproofing & mosaic tiles | 2019/20 | 0.004 |
| Entrance LED light replacement for ramp and stairs including tusk lighting | 2019/20 | 0.004 |
| Supply and fit new burners for boilers | 2019/20 | 0.003 |
| Repairs to training pool pipe work | 2019/20 | 0.003 |
| Repair ice plant / supply and fit new gas detection sensor | 2018/19 | 0.003 |
| Supply and fit pressure reducing valves | 2018/19 | 0.003 |
| Skill bike Studio – new flooring, redecoration, lighting, electrical upgrades, visuals including new fitness equipment | 2018/19 | 0.065 |
| Zamboni replacement for Ice Rink | 2018/19 | 0.028 |
| Dance Studio floor refurbishment | 2018/19 | 0.005 |
| Express Ladies Fitness - new flooring, redecoration, lighting, electrical upgrades, visuals including new fitness equipment | 2017/18 | 0.095 |
| Café refurbishment (full kitchen appliances installation, lighting, redecoration, electrical upgrade, signage, and toilet upgrades) | 2017/18 | 0.075 |
| Supply and fit 2 new inverters for leisure pool circulation pumps and reinstate inverter on AHU 5 | 2017/18 | 0.004 |
| LED lights Ice Rink/Leisure Pool | 2017/18 | 0.012 |
| 20kg steam generator for Steam room | 2017/18 | 0.003 |
| Ice rink replacement carpet in Polar bar & seating area | 2017/18 | 0.005 |
| Combined Heat & Power (CHP) Installation | 2016/17 | 0.250 |

| | | |
|--|---------|----------------|
| Replacement of both sets of turnstiles | 2016/17 | 0.010 |
| | | £0.971m |
| | | £2.924m |

4.1.2 Forward Investment

Further investment in what is considered the 'flagship' Inverclyde Leisure facility is being considered as follows:

Inverclyde Leisure

- Potential upgrade Studio provision;
- Install fast pay self-service and fast track kiosks in reception area;
- Minor decoration and flooring generally;
- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the Waterfront building has highlighted the following areas:

- Address water penetration through curtain walling/vents;
- Remedial works to ice disposal tank;
- Ice machine store concrete floor remedial works;
- Floor finishes replacement (part - various);
- Repaint ice rink floor and markings;
- Pool perimeter tile grouting remedial works;
- Replace metal & glass balustrade to children's pool area;
- Replace metal tiles and support system to gym area;
- Overhaul external metal louvre doors;
- Replace sliding door to ice machine store;
- Replace pool changing cubicles;
- Air handling equipment replacement (beyond rated lifecycle);
- Electrical distribution and outlet replacement (beyond rated lifecycle);
- Lighting upgrade most areas (beyond rated lifecycle);
- Platform lift replacement (Polar Bar);
- Redecoration generally internal and external.

4.1.3 Asset Income Generation Position / Utilisation

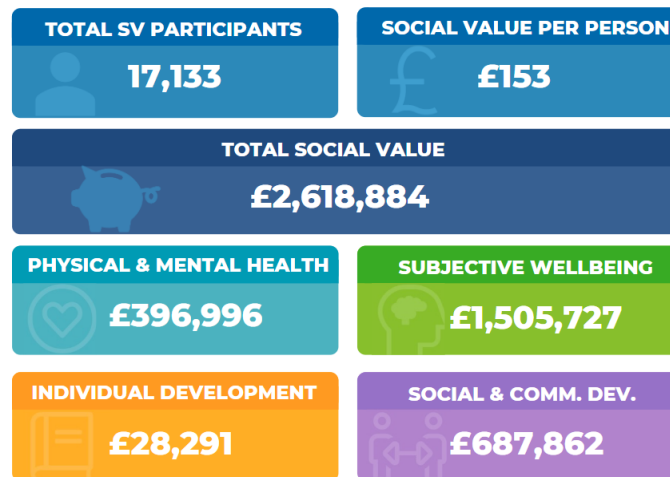
The company has maximised the facility to its potential. The facility develops approximately £200k a year into the company and serves around 600,000 visits per year. The site is considered to be a crucial asset to the local community.

4.1.4 Social Value

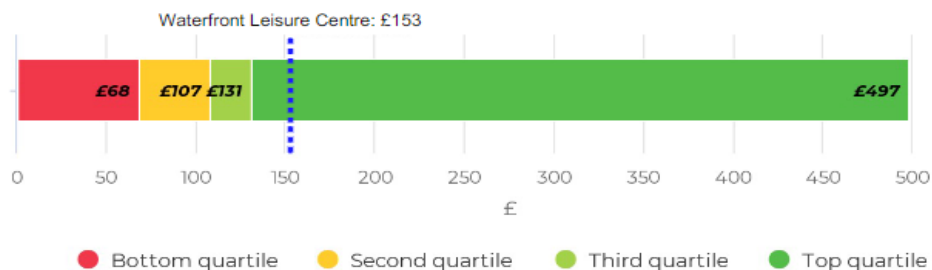
The Waterfront Leisure Complex is in high demand by customers and ranks as number 1 in the most used facilities, by community and clubs and is Inverclyde Leisure’s busiest facility.

The Waterfront is number 1 for IL in terms of total social value at £2.6 million and is in the top quartile for social value per person as well as having the highest contributor in the prevention of physical and mental health.

Below are the social value analysis findings for the Waterfront divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|----------|
| CHD STROKE | £39,809 |
| BREAST CANCER | £11,015 |
| COLON CANCER | £5,896 |
| TYPE 2 DIABETES | £137,133 |
| DEMENTIA | £128,195 |
| DEPRESSION | £4,266 |
| HIP FRACTURES | £70,355 |
| BACK PAIN | £15,515 |
| REDUCED GP VISITS | £16,482 |
| REDUCED PSYCHOTHERAPY | £24,199 |



4.2 GREENOCK SPORTS CENTRE & FITNESS GYM

4.2.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Main hall flooring repairs / partial replacement | 2016/18 | 0.040 |
| Changing room flooring replacement | 2016/17 | 0.013 |
| Fire compartmentation works (ceilings and doors phase 1) | 2016/17 | 0.021 |
| Electrical switchgear replacement | 2014/15 | 0.027 |
| Partial refurbishment/lifecycle works | 2012/14 | 0.725 |
| Fire door replacement | 2022/23 | tbc |
| | | £0.826m |
| Inverclyde Leisure | | |
| Main hall A&B lighting upgrade (LED) | 2020/21 | 0.010 |
| Upgrade changing room lockers | 2020/21 | 0.006 |
| Boiler component and pipework replacement | 2020/21 | 0.011 |
| Replace Corroded Heating Pipework | 2019/20 | 0.005 |
| Crossfit – replacement flooring, redecoration, lighting and signage | 2015/16 | 0.040 |
| | | £0.072m |
| | | £0.871m |

4.2.2 Forward Investment

Inverclyde Leisure

- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Replace roof covering and associated rainwater goods (main hall & small gym);
- Floor finishes replacement (vinyl, carpet and refurbish timber);
- Ceiling finishes repair/replacement (30% damaged to Cross Fit area);
- Clean and re-pointing of external brick walls including repairs to beams etc.;
- Internal wall panel replacement (small gym);
- Changing areas refurbishment (benching/showers/sanitaryware);
- Boiler & warm air heating replacement (beyond rated lifecycle);
- Calorifier replacement (beyond rated lifecycle);
- Gas pipework replacement (beyond rated lifecycle);
- Redecoration generally internal and external.

It should also be noted that there is an existing issue in relation to the fire risk assessment of the existing facility which requires consideration of measures to improve the escape from the first floor gym area. The building is also not fully accessible as there is no lift provision between floors

4.2.3 Asset Income Generation Position / Utilisation

Greenock Sports Centre is well used by customers, clubs, and colleges. The fitness gym, Strength Shed and main halls are well used within the facility.

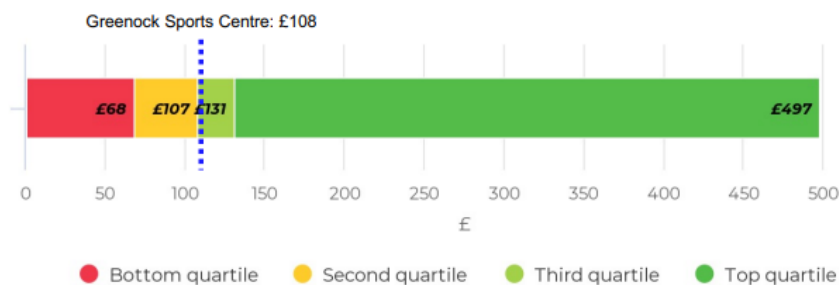
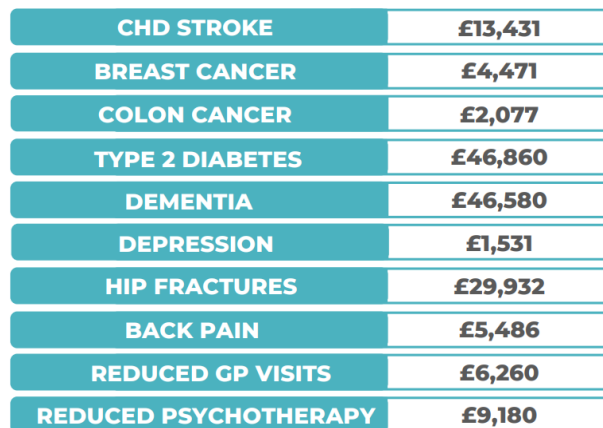
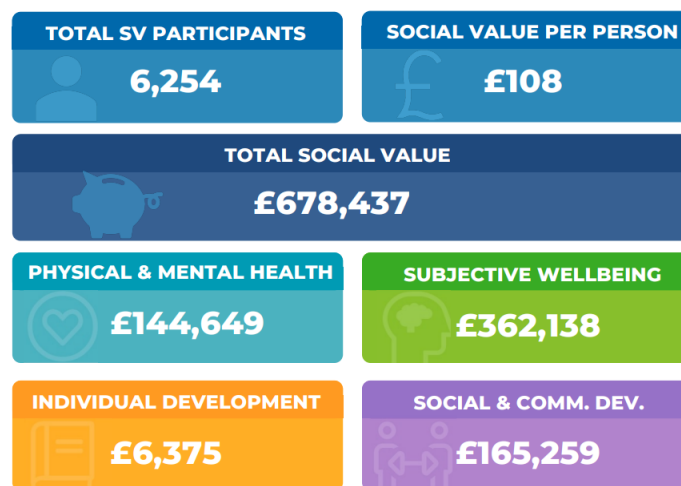
The only areas of this facility that are vacant are the squash courts that were converted to a nursery over 10 years ago and some former office space.

There are around 120,000 usages a year at the facility, and it is the 3rd busiest centre Inverclyde Leisure operates. The facility also brings in a small surplus of around £40k to the company a year.

4.2.4 Social Value

Greenock Sports Centre is ranked 5th for IL in terms of total social value at £678k, is in the third quartile for social value per person and contributes £144,649 in the prevention of physical and mental health.

Below are the social value analysis findings for Greenock Sports Centre divided into categories and benchmarked against the rest of the UK Leisure sector:



4.3 RAVENSCRAIG SPORTS CENTRE

4.3.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Ravenscraig Activity Centre refurbishment with Inverclyde Council to include large Budget gym, Turnstile installation, reception upgrades, climbing walls, party rooms, toilets, soft play and café fit out including new fitness equipment | 2015/16 | 0.600 |
| | | £0.600m |
| Inverclyde Leisure | | |
| Heating & air conditioning for reception and main hall areas | 2019/20 | 0.022 |
| Shower room upgrade works | 2018/19 | 0.015 |
| Ravenscraig Activity Centre refurbishment with Inverclyde Council to include large Budget gym, Turnstile installation, reception upgrades, climbing walls, party rooms, toilets, soft play and café fit out including new fitness equipment | 2015/16 | 0.600 |
| | | £0.637m |
| | | £1.237m |

4.3.2 Forward Investment

Inverclyde Leisure

- Install fast pay self-service and fast track kiosks in reception area;
- Potential upgrade of fitness for less including equipment, lighting, flooring and branding.
- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- roof inspection recommended (no access) but evidence of leaks;
- glazed roof at entrance requires overhaul (defective units);
- Sprung timber floor requires refurbishment;
- Floor finishes replacement (part);
- Metal lay in board ceiling damaged/missing sections throughout;
- GRP glazing requires replacement;
- Radiant panels main hall require replacement (beyond rated lifecycle);
- Boiler plant and heat sensors for boilers require replacement (beyond rated lifecycle);
- Calorifier requires replacement (beyond rated lifecycle);
- AHU supply and extract serving building requires replacement (beyond rated lifecycle);
- CCTV cameras (part) end of life;
- Building management systems require replacement (beyond rated lifecycle);
- Passenger lift requires replacement (beyond rated lifecycle);
- Car park requires resurfacing including drainage overhaul;
- External concrete slabbed paths require replacement;
- Fencing replacement and minor wall repairs required.

4.3.3 Asset Income Generation Position / Utilisation

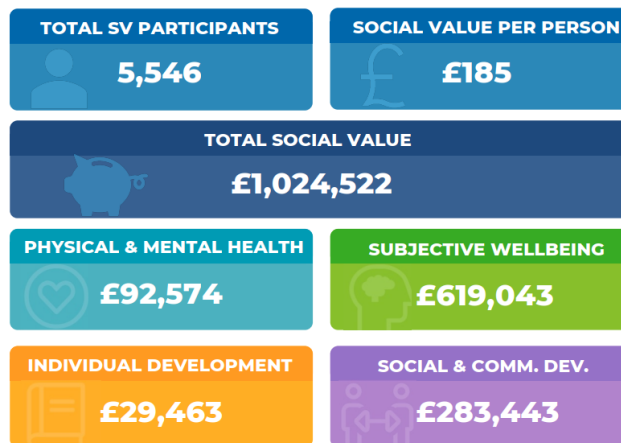
Ravenscraig Activity Centre is well used by our customers with around 200,000 customer visits a year and is the 2nd highest used facility operated by Inverclyde Leisure. Ravenscraig is well used and has no underutilised areas.

The facility is also profitable, the site generates £180k to £210k for the company.

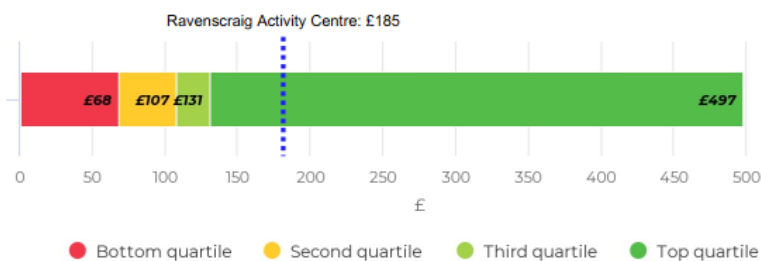
4.3.4 Social Value

Ravenscraig Activity Centre is ranked 2nd for IL in terms of total social value at just over £1 million, is in the top quartile for social value per person and contributes £92,574 in the prevention of physical and mental health.

Below are the social value analysis findings for Ravenscraig Activity Centre divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|---------|
| CHD STROKE | £10,594 |
| BREAST CANCER | £2,605 |
| COLON CANCER | £1,570 |
| TYPE 2 DIABETES | £36,177 |
| DEMENTIA | £32,659 |
| DEPRESSION | £1,103 |
| HIP FRACTURES | £7,816 |
| BACK PAIN | £4,046 |
| REDUCED GP VISITS | £4,314 |
| REDUCED PSYCHOTHERAPY | £6,334 |



4.4 BIRKMYRE PARK GYM

4.4.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Air handling unit condenser replacement | 2022/23 | tbc |
| Fire detection and alarm upgrade | 2016/17 | 0.006 |
| | | £0.006m |
| Inverclyde Leisure | | |
| Locker mechanism upgrade | 2020/21 | 0.010 |
| LED lights in male & female changing rooms | 2019/20 | 0.004 |
| Replace Pressurisation Unit | 2018/19 | 0.003 |
| Reception & Gents changing room flooring | 2018/19 | 0.008 |
| Gym lights replaced with LEDs including new fitness equipment | 2016/17 | 0.070 |
| | | £0.095m |
| | | £0.101m |

4.4.2 Forward Investment

Inverclyde Leisure

- Potential upgrade of fitness gym to include flooring, lighting and equipment;
- Minor decoration and flooring generally;
- Continue to review / replace facility lighting with LED units (due to condition and age)

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Patch repairs to ceilings and tile replacement;
- Remedial works to window frames (part);
- Replace timber canopies to external doors;
- Overdoor heater replacement (beyond rated lifecycle);
- Replace air handling condenser unit (beyond rated lifecycle);
- Repairs to gas fired hot water boilers;
- Disabled WC panic alarm system replacement (beyond rated lifecycle).

4.4.3 Asset Income Generation Position / Utilisation

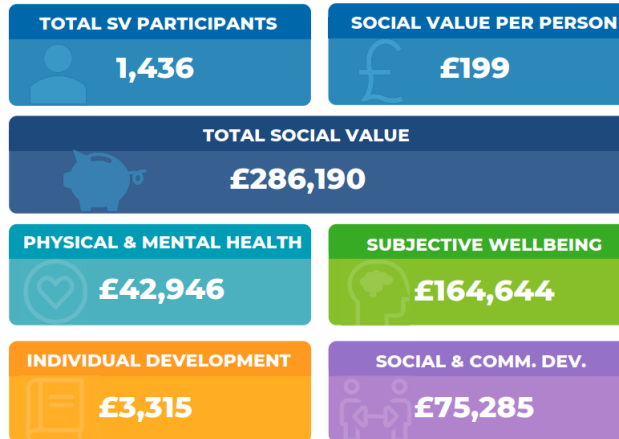
Birkmyre Fitness Gym is well used by our customers with around 60,000 customer visits a year and is the 9th out of 22 facilities used by customers. The facility is well used with no underutilised areas.

The facility is also profitable, the site generates around £50k to £70k for the company.

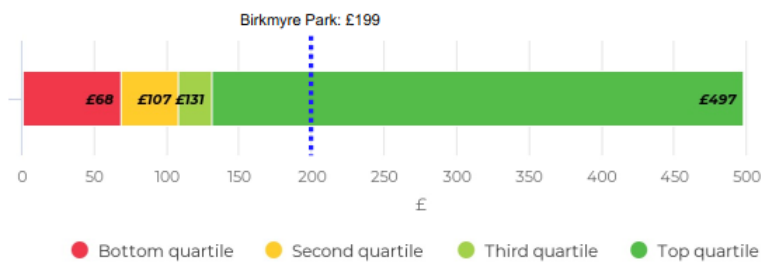
4.4.4 Social Value

Birkmyre Fitness Gym is ranked 8th for IL in terms of total social value at £286k, is in the top quartile for social value per person and contributes £42,946 in the prevention of physical and mental health.

Below are the social value analysis findings for Birkmyre Fitness Gym divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|---------|
| CHD STROKE | £4,163 |
| BREAST CANCER | £1,032 |
| COLON CANCER | £619 |
| TYPE 2 DIABETES | £14,226 |
| DEMENTIA | £12,879 |
| DEPRESSION | £435 |
| HIP FRACTURES | £9,571 |
| BACK PAIN | £1,593 |
| REDUCED GP VISITS | £1,698 |
| REDUCED PSYCHOTHERAPY | £2,493 |



4.5 BOGLESTONE FITNESS GYM & COMMUNITY CENTRE

4.5.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Roof Replacement Phase 1 | 2021/23 | 0.500 |
| Mechanical & Electrical lifecycle works (priority items) | 2019/20 | 0.040 |
| Car park resurfacing/improvements # | 2018/19 | 0.030 |
| Drainage improvements | 2018/19 | 0.010 |
| # Further £60K spent on improvements to access road and roundabout (parking expansion). | | £0.580m |
| Inverclyde Leisure | | |
| Shower upgrade | 2020/21 | 0.004 |
| Activity & Community Centre redevelopment project included large Budget gym installation, large soft play frame , LED lights installed in gym, main hall and reception area, toilets and installation of café appliances, including new fitness equipment | 2019/20 | 0.870 |
| Parts supply & install igniters and probes to boilers | 2018/19 | 0.002 |
| Spinning Studio refurbishment with specialised flooring replacement, air conditioning, redecoration, signage including new fitness equipment | 2018/19 | 0.025 |
| Turnstile installation 2x plus disabled gate installation, new flooring and fitness equipment | 2016/17 | 0.100 |
| | | £1.001m |
| | | £1.581m |

4.5.2 Forward Investment

Inverclyde Leisure

- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Replace remaining roof covering and associated rainwater goods;
- Floor finishes replacement (part);
- Clean and re-pointing of external brick walls;
- Replace external doors;
- Replace windows (single/defective double glazed);
- Finishes/impact damage at squash courts;
- Replace sanitaryware;
- Replace radiant panel at squash court;
- Boiler & expansion vessel replacement (beyond rated lifecycle);
- Cold water storage tank replacement (beyond rated lifecycle);
- Gas shut off valve replacement (beyond rated lifecycle);
- Extract fans and small AC unit replacement – various (beyond rated lifecycle);
- Main switchboard and partial distribution board replacement (beyond rated lifecycle);
- Partial lighting upgrade (beyond rated lifecycle);
- CCTV cameras (part – community wing/squash - beyond rated lifecycle);
- Redecoration generally (non-refurbished areas).

4.5.3 Asset Income Generation Position / Utilisation

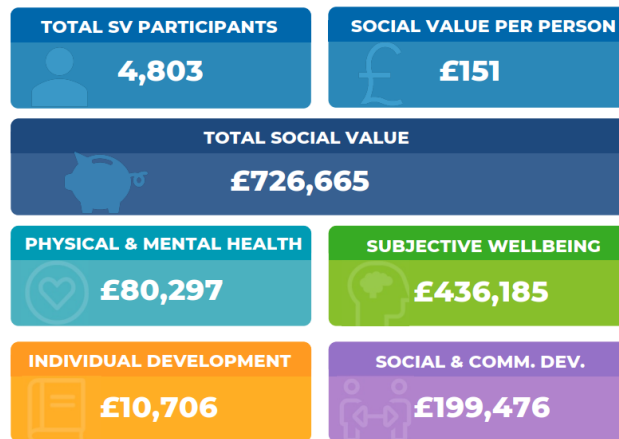
Boglestone Activity Centre is in high demand by the community and customer usage with around 120,000 visits a year and is ranked as the 4th busiest facility used by customers. The only area of this site that has low usage are the squash courts.

It is also a profitable site generating around £90k to £130k for the company a year.

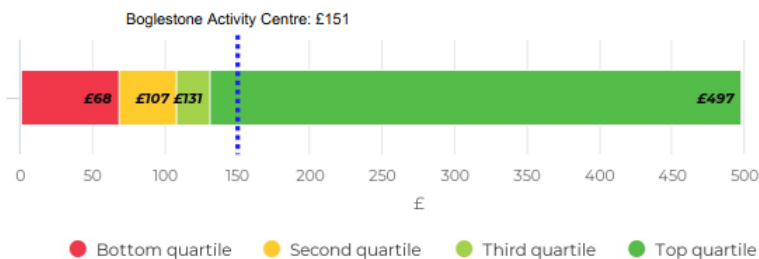
4.5.4 Social Value

Boglestone Activity Centre is ranked 3rd for IL in terms of total social value at £726k, is in the top quartile for social value per person and contributes £80,297 in the prevention of physical and mental health.

Below are the social value analysis findings for Boglestone Activity Centre divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|---------|
| CHD STROKE | £9,053 |
| BREAST CANCER | £2,120 |
| COLON CANCER | £1,334 |
| TYPE 2 DIABETES | £30,802 |
| DEMENTIA | £27,430 |
| DEPRESSION | £933 |
| HIP FRACTURES | £8,613 |
| BACK PAIN | £3,435 |
| REDUCED GP VISITS | £3,703 |
| REDUCED PSYCHOTHERAPY | £5,437 |



4.6 GOUROCK POOL & FITNESS GYM

4.6.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Pool cover replacement | 2022/23 | 0.025 |
| Pipework replacement | 2022/23 | 0.025 |
| External door replacement | 2016/17 | 0.020 |
| Sand filter media renewal | 2015/16 | 0.011 |
| Remedial/lifecycle works | 2014/16 | 0.138 |
| Major refurbishment | 2011/12 | 2.036 |
| | | £2.255m |
| Inverclyde Leisure | | |
| Locker mechanism upgrade | 2020/21 | 0.010 |
| Replace chemical dosing pump | 2019/20 | 0.002 |
| Gym lights replaced with LED | 2018/19 | 0.002 |
| Disabled hoist replacement | 2017/18 | 0.007 |
| Gym specialised flooring replacement, electrical upgrades, redecoration | 2016/17 | 0.010 |
| | | £0.031m |
| | | £2.276m |

4.6.2 Forward Investment

Inverclyde Leisure

- Access control at Gym (turnstile installation with disabled gate);
- Minor decoration and flooring generally;
- Potential upgrade of fitness gym to include flooring, lighting and equipment;
- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Plant room structure remedials (corrosion to beams etc.);
- Replace pool chemical store door/female change door;
- Address low level water/damp issues to finishes (water ingress due to location);
- Overdoor and electric heater replacement (beyond rated lifecycle);
- Mechanical ventilation upgrade (beyond rated lifecycle);
- Pool plate heater exchanger replacement (beyond rated lifecycle);
- Boiler plant and associated equipment (beyond rated lifecycle);
- Partial lighting upgrade (beyond rated lifecycle).

4.6.3 Asset Income Generation Position / Utilisation

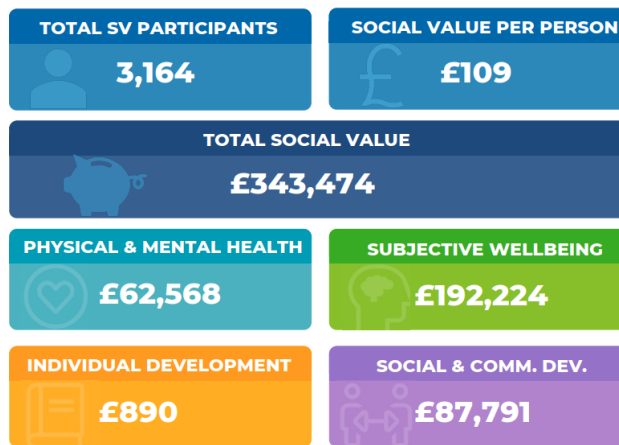
Gourock Pool and Gym is well used by customers with around 87,000 visits per year making it the 5th busiest facility. The pool is a unique facility in the area and is well loved by the community with the typical operating season May to September.

The gym runs at a profit and the pool runs at a deficit. Overall, the facility runs at a profit of around £50k.

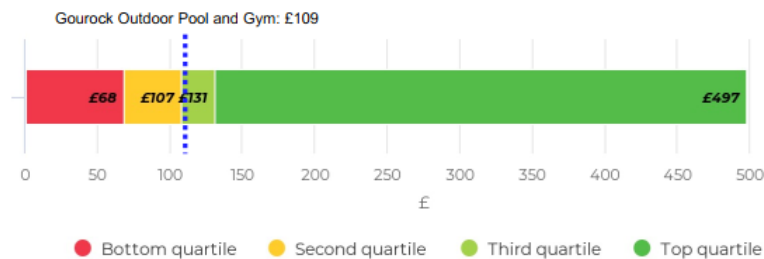
4.6.4 Social Value

Gourock Pool and Gym is ranked 7th for IL in terms of total social value at £343k, is in the third quartile for social value per person and contributes £62,568 in the prevention of physical and mental health.

Below are the social value analysis findings for Gourock Pool and Gym divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|---------|
| CHD STROKE | £6,254 |
| BREAST CANCER | £1,445 |
| COLON CANCER | £921 |
| TYPE 2 DIABETES | £21,254 |
| DEMENTIA | £18,864 |
| DEPRESSION | £644 |
| HIP FRACTURES | £13,195 |
| BACK PAIN | £2,371 |
| REDUCED GP VISITS | £2,580 |
| REDUCED PSYCHOTHERAPY | £3,787 |



4.7 LADY OCTAVIA SPORTS CENTRE

4.7.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|--|---------|----------------|
| Inverclyde Council | | |
| New fire detection and alarm / Changing room ventilation and lighting upgrade/lifecycle works | 2018/19 | 0.031 |
| Centre car park expansion and road improvements | 2018/19 | 0.296 |
| Main hall rebound board replacement | 2018/19 | 0.009 |
| | | £0.336m |
| Inverclyde Leisure | | |
| Budget gym, turnstile installation, reception upgrades, LED lights in changing toilets including new fitness equipment | 2018/19 | 0.470 |
| Replace Pressurisation Unit | 2018/19 | 0.003 |
| Main hall lights replaced with LED | 2016/17 | 0.006 |
| | | £0.479m |
| | | £0.815m |

4.7.2 Forward Investment

Inverclyde Leisure

- Install fast pay self-service and fast track kiosks in reception area;
- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- roof inspection recommended (no access);
- glazed roof at entrance requires overhaul (defective units);
- repair box gutters;
- Floor finishes replacement (part);
- Replace automatic door opener to main entrance (defective);
- GRP glazing requires replacement;
- Replace damaged sanitary fittings;
- Boiler, pump & expansion vessel replacement (beyond rated lifecycle);
- Radiant panels main hall require replacement (beyond rated lifecycle);
- Calorifier & pump replacement (beyond rated lifecycle);
- Cold water storage tank replacement (beyond rated lifecycle);
- Gas shut off valve replacement (beyond rated lifecycle);
- AHU supply and extract serving building requires replacement (beyond rated lifecycle);
- Partial rewiring (circa 30% - beyond rated lifecycle);
- Main switchboard replacement (beyond rated lifecycle);
- Partial lighting upgrade (beyond rated lifecycle);
- CCTV cameras (external) end of life;
- Building management systems require replacement (beyond rated lifecycle);
- Passenger lift requires replacement (beyond rated lifecycle);
- Car park requires bollard / drain / kerb repairs;
- External lighting replacement/upgrade (building mounted and part car park);
- Fencing redecoration.

4.7.3 Asset Income Generation Position / Utilisation

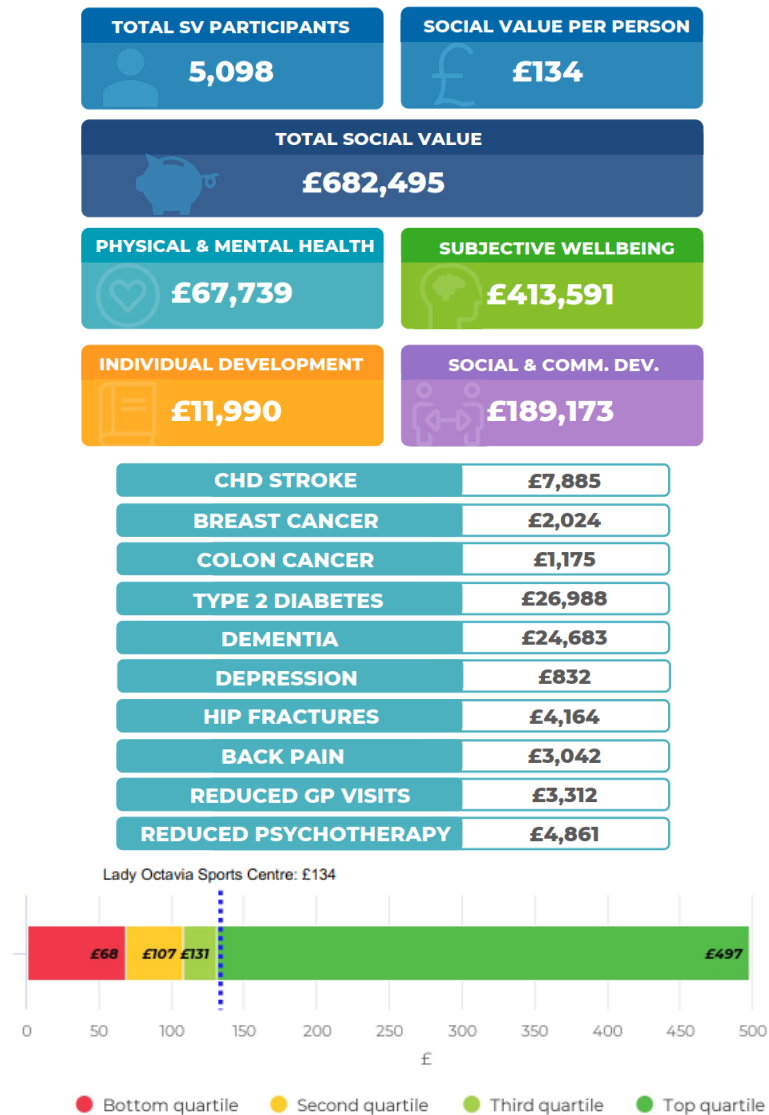
Lady Octavia Sports Centre is well used by our customers with around 65,000 customer visits a year and is the 8th busiest centre overall. Lady Octavia has been recently refurbished with the introduction of a large Fitness for Less gym. The project involved remodelling to maximise space and usage. The facility is well used with no underutilised areas and is likely to grow with the new developments in the last few years.

The facility is also profitable, the site generates around £60k for the company with the new gym having been developed.

4.7.4 Social Value

Lady Octavia Sports Centre is ranked 7th for IL in terms of total social value at £682k, is in the top quartile for social value per person and contributes £67,739 in the prevention of physical and mental health.

Below are the social value analysis findings for Lady Octavia Sports Centre divided into categories and benchmarked against the rest of the UK Leisure sector:



4.8 INDOOR BOWLING CLUB

4.8.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|--|---------|----------------|
| Inverclyde Council | | |
| LED lighting, new woven carpet, redecoration, replacement scoreboard, signage, flooring, and electrical upgrades | 2018/19 | 0.100 |
| Fire detection and alarm upgrade | 2015/16 | 0.010 |
| Internal upgrade | 2011/12 | 0.087 |
| | | £0.197m |
| Inverclyde Leisure | | |
| N/A | - | 0.000 |
| | | £0.000m |
| | | £0.197m |

4.8.2 Forward Investment

Inverclyde Leisure

- Project development with the installation of moveable inflatable play zone, upgrade café.
- Continue to review / replace facility lighting with LED units (due to condition and age).

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Gutter cleaning (excess vegetation);
- Vinyl flooring replacement;
- Re-coat corrugated steel profile sheeting (side elevations);
- Replace doors to boiler room and store;
- Resurface road and car park;
- Footpaths in poor condition (clear moss initially);
- Gates and fencing require overhaul/renewal including masonry repairs;
- Landscaping requires addressed/managed;
- Review main plant controls/pumps operation and remove redundant equipment / upgrade as required.

4.8.3 Asset Income Generation Position / Utilisation

The Indoor Bowling facility has around 15,000 customer visits a year which ranks the centre 15th out of 22 in terms of usage by customers.

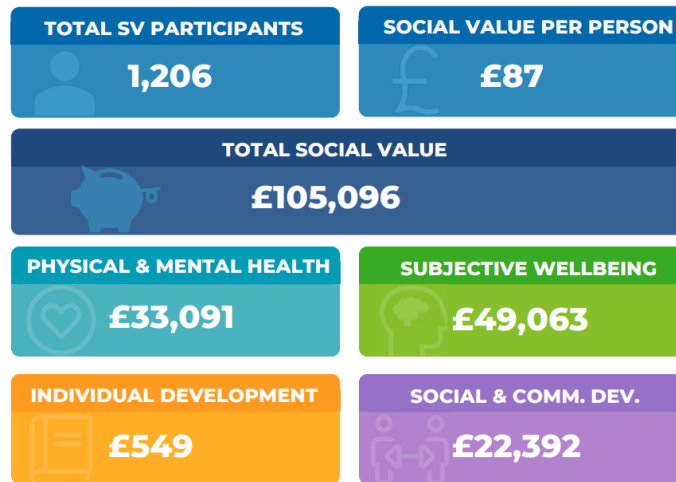
The facility closes all summer and opens September to end of March.

The facility just about breaks even and fluctuates between making a slight profit and running at slight deficit.

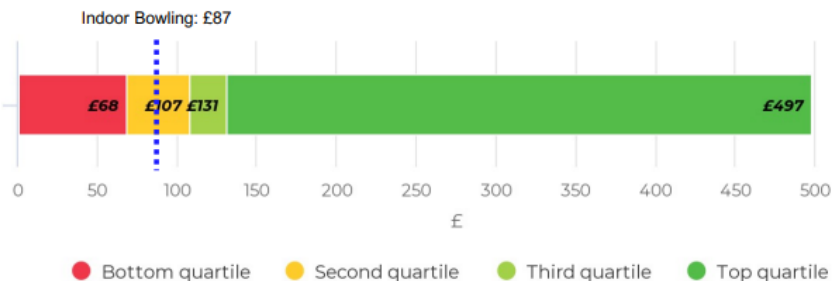
4.8.4 Social Value

The Indoor Bowling facility is ranked last for IL in terms of total social value at £105,096, is in the second quartile for social value per person and contributes £33,091 in the prevention of physical and mental health.

Below are the social value analysis findings for the Indoor bowling facility divided into categories and benchmarked against the rest of the UK Leisure sector:



| | |
|-----------------------|---------|
| CHD STROKE | £4,644 |
| BREAST CANCER | £518 |
| COLON CANCER | £432 |
| TYPE 2 DIABETES | £10,048 |
| DEMENTIA | £8,271 |
| DEPRESSION | £291 |
| HIP FRACTURES | £8,882 |
| BACK PAIN | £1,089 |
| REDUCED GP VISITS | £1,171 |
| REDUCED PSYCHOTHERAPY | £1,717 |



4.9 PORT GLASGOW POOL & FITNESS GYM

4.9.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Gable wall reinstatement | 2017/18 | 0.025 |
| | | £0.025m |
| Inverclyde Leisure | | |
| Pool circulation / filtration pumps | 2019/20 | 0.005 |
| Replacement lockers, new sauna & steam room upgrades, new flooring, redecoration, lighting, electrical upgrades, air conditioning including new signage and new fitness equipment | 2019/20 | 0.150 |
| Health suite replacement flooring and tiles for area including showers | 2019/20 | 0.004 |
| Fast pay kiosk, and new access control turnstiles 2x plus disabled gate installation | 2018/19 | 0.018 |
| | | £0.177m |
| | | £0.202m |

4.9.2 Forward Investment

Inverclyde Leisure

No planned investment.

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Possible repairs to high level plaster finish within pool area;
- Render and minor stone repairs externally;
- Repairs to corroded metal stairs;
- Replace or refurbish radiators;
- Cold water booster set replacement (beyond rated lifecycle);
- Drinking fountain replacement (corrosion);
- Review electrical distribution equipment and upgrade as required;
- Remove failed power factor correction equipment;
- Replace/upgrade pool uplighters (beyond rated lifecycle/worn);
- Review fire alarm system and upgrade as required;
- Intruder alarm replacement (beyond rated lifecycle);
- Disabled WC and panic alarm system replacement (beyond rated lifecycle);
- Building management system replacement (beyond rated lifecycle).

4.8.3 Asset Income Generation Position / Utilisation

Port Glasgow Swimming Pool has around 50,000 visits a year and ranks 10th in usage out of 22 facilities. Port Glasgow Pool has also benefited from investment in the last few years. IL has now fully maximised the facility floor space although there is further scope to develop the swim school.

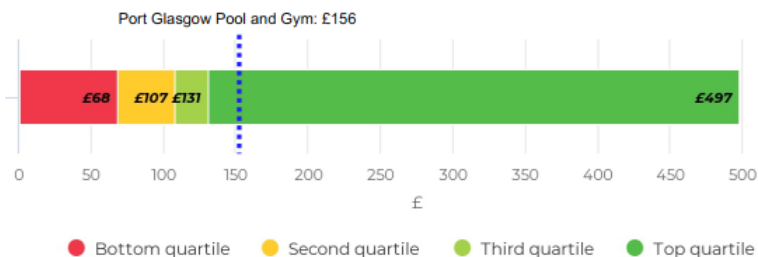
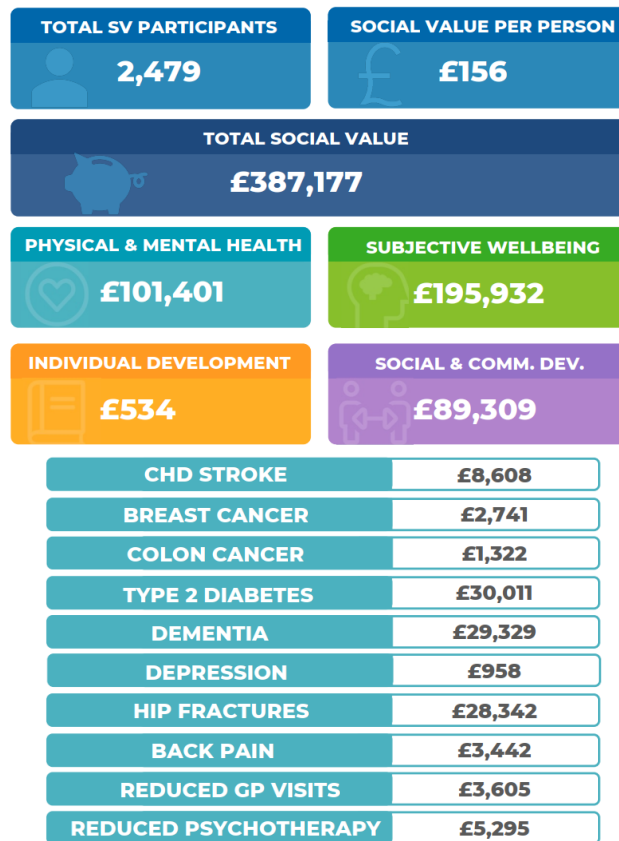
The centre is deficit funded by around £120k a year. The Port Glasgow Pool is viewed as a crucial asset for the local community as well as supporting swimming locally.

4.9.3 Social Value

The facility is ranked 6th for IL in terms of total social value at £387k, is in the top quartile for social value per person and contributes £101k in the prevention of physical and mental health.

The centre is deficit funded by around £120k a year. The Port Glasgow Pool is a crucial community asset for the local community as well as supporting swimming locally.

Below are the social value analysis findings for Port Glasgow Pool divided into categories and benchmarked against the rest of the UK Leisure sector:



4.10 ASSET DATA SUMMARIES

4.10.1 Condition

| <i>Facility</i> | <i>Condition Rating</i> | <i>Condition Score</i> | <i>Gross Internal Floor Area (GIFA) m2</i> | <i>Condition Ranking</i> |
|----------------------------|-------------------------|------------------------|--|--------------------------|
| Waterfront Leisure Complex | C | 59.75 | 8,174 | 8 |
| Greenock Sports Centre | C | 55.51 | 3,628 | 9 |
| Ravenscraig Sports Centre | B | 62.31 | 1,270 | 7 |
| Birkmyre Park Gym | B | 74.31 | 608 | 1 |
| Boglestone Activity Centre | B | 63.42 | 1,776 | 6 |
| Gourock Pool / Gym | B | 71.00 | 799 | 2 |
| Lady Octavia Sports Centre | B | 66.82 | 1,276 | 5 |
| Indoor Bowling | B | 70.52 | 2,548 | 3 |
| Port Glasgow Pool / Gym | B | 69.45 | 892 | 4 |

4.10.2 Suitability

| <i>Facility</i> | <i>Suitability Rating</i> | <i>Suitability Score</i> |
|----------------------------|---------------------------|--------------------------|
| Waterfront Leisure Complex | A | 88.57 |
| Greenock Sports Centre | A | 86.00 |
| Ravenscraig Sports Centre | A | 98.00 |
| Birkmyre Park Gym | A | 86.40 |
| Boglestone Activity Centre | A | 86.54 |
| Gourock Pool / Gym | A | 86.00 |
| Lady Octavia Sports Centre | A | 90.30 |
| Indoor Bowling | A | 94.00 |
| Port Glasgow Pool / Gym | A | 96.00 |

4.10.3 Inverclyde Leisure Data Hub / Management Information

| <i>Site</i> | <i>Total Value</i> | <i>Social Value Ranking</i> | <i>Usage Ranking</i> | <i>Surplus Deficit Ranking</i> | <i>Score</i> | <i>Overall Ranking</i> |
|----------------------------|--------------------|-----------------------------|----------------------|--------------------------------|--------------|------------------------|
| Waterfront Leisure Complex | £2,618,884 | 1 | 1 | 1 | 3 | 1 |
| Ravenscraig Sports Centre | £1,024,522 | 2 | 2 | 2 | 6 | 2 |
| Boglestone Activity Centre | £726,665 | 3 | 4 | 3 | 10 | 3 |
| Greenock Sports Centre | £678,437 | 5 | 3 | 7 | 15 | 4 |
| Lady Octavia Sports Centre | £682,495 | 4 | 7 | 4 | 15 | 4 |
| Gourock Pool / Gym | £343,474 | 7 | 5 | 5 | 17 | 6 |
| Birkmyre Park Gym | £286,190 | 8 | 6 | 6 | 20 | 7 |
| Port Glasgow Pool/ Gym | £387,177 | 6 | 8 | 10 | 24 | 8 |
| Indoor Bowling | £117,080 | 9 | 9 | 9 | 27 | 9 |

COMMUNITY FACILITIES

5.0 COMMUNITY FACILITIES

5.1 Overview

Since the original transfer of the Council's Community Facilities in April 2010, there have been a number of reports brought to Council Committees impacting the overall asset provision. The closure of a number of Community Facilities was considered as part of the Council's 2018/19 budget process with details of the facilities affected contained in a report to the January 2018 Education & Communities Committee. The savings proposals were based upon a review of community facility provision carried out by external consultants (Max Associates) in 2015. Although no specific proposals were taken forward at that time there have been subsequent reports in respect of a review of Ward 7 Community Facilities (September 2018 Education & Communities Committee), and specific reports dealing with individual properties related to wider asset plans and transfers that have resulted in the closure of a number of facilities.

Community facilities in Inverclyde fall into four main categories:

- ❖ Town Halls managed by Inverclyde Leisure;
- ❖ Community Centres managed by Inverclyde Leisure;
- ❖ Tenant and Resident Halls supervised by Inverclyde Leisure; and
- ❖ Self-managed community centres and tenants' and residents' halls.

Funding models for community facilities in Inverclyde fall into three main categories

- ❖ IL managed (let income plus council management fee);
- ❖ Self-managed tenants'/ residents' halls (let income plus council subsidy/grant); and
- ❖ Self-managed (let income plus council funding dependant on SLA).

Three centres (Auchmountain Resource Centre, Clune Park Resource Centre, and Boglestone Community Centre (part of the centre is operated by Boglestone Community Association)) operate slightly outside these categories in that running and staffing costs are met by the Council and IL respectively, however a local management committee retain income and do not contribute directly to the core operating costs of the centre but which fund some of the activities provided there.

The table below includes a summary of the current position compared to the original April 2010 position including any known future plans that will impact the overall asset provision.

| Asset Name | Incl. in April 2010 CFOL | Incl. in June 2022 CFOL | Comments |
|---|---------------------------------|--------------------------------|--|
| Auchmountain Community Resource Centre | Y | Y | N/A. |
| Clune Park Resource Centre | Y | Y | Planned closure upon completion of KGVI Hub. |
| Crawfurdsburn Community Centre | Y | Y | In process of hand back to IL following use as Covid Test Centre. |
| Fancy Farm Community Hall | Y | N | Closed as part of Ward 7 review. Now demolished. |
| Gamble Halls | Y | Y | N/A. |
| Greenock Town Hall | Y | Y | N/A. |
| Grieve Road Community Centre | Y | Y | Retained as part of Ward 7 review. |
| King George VI Community Hub | N | N | New facility under construction which will be added to CFOL upon completion. |
| Meadowlark Community Hall | Y | Y | N/A. |
| Paton Street Neighbourhood Centre | Y | N | Closed via fire damage and sold following Ward 7 review. |
| Park Farm Community Hall | Y | N | Closed in connection with 1140 Hours ELC Expansion. Demolished. |
| Peat Road Community Hall | Y | N | Removed by minute of variation. |
| Port Glasgow Town Hall | Y | Y | N/A. |
| Strone & Maukinhill Tenants Hall | Y | Y | N/A. |
| Upper Gourock Community Centre | Y | N | Now leased to 1 st Gourock Scouts. |
| Upper Larkfield Community Hall | Y | Y | N/A. |
| Wemyss Bay Community Hall | Y | Y | N/A. |
| Woodhall Tenants Hall | Y | N | Removed by letter. |

5.2 Historical Investment

Beyond the Central Repairs Allocation (CRA) revenue fund addressing the day to day planned and reactive maintenance of the Community Facilities, the capital budget for lifecycle and elemental replacement / improvements across the Council's core operational properties is the Core Property allocation which is reported to the Environment & Regeneration Committee.

The historical Council expenditure captured within the table below has predominantly been from the Core Property allocation. However, it should be noted that some of the larger projects have been as a result of specific earmarked reserve intervention following annual bids for use of reserves.

| Asset Name | Recent Investment |
|---|---|
| Auchmountain Community Resource Centre | No recent investment. |
| Clune Park Resource Centre | No recent investment. |
| Crawfurdsburn Community Centre | Part boiler replacement 2021/22 £4K. |
| Gamble Halls | Window and external door replacement incl. partial floor finishes 2015/16 £175K; Lift replacement 2018/19 £77K; Fire alarm 2020/21 £5K. |
| Greenock Town Hall | Saloon rewire 2015/16 £65K; Kitchen upgrade 2016/17 £110K; Foyer decoration 2018/19 £20K; Floor replacement 2019/20 £186K; Access lift to stage 2022/23 £103K. |
| Grieve Road Community Centre | Boiler replacement 2015/16 £13K; New fire alarm 2020/21 £6K; General refurbishment / upgrade 2020/22 £200K; Additional windows to hall / internal alterations 2022/23 £43K. |
| King George VI Community Hub | Original allocation for phase 1 fabric repairs £1m; RCGF funded phase 2 conversion / upgrade £1.735m. |
| Meadowlark Community Hall | No recent investment. |
| Port Glasgow Town Hall | Rewire Ph.2/3 2015/16 £330K; Window replacement Ph.1 2016/17 £50K; Window replacement Ph.2/3 2016/17 £162K; Re-roofing Ph.1/2 2016/17 £315K; Provost room upgrade 2018/19 £28K. |
| Strone & Maukinhill Tenants Hall | No recent investment. |
| Upper Larkfield Community Hall | Lighting upgrade (LED, new fire and intruder alarms 2021/22 £14K. |
| Wemyss Bay Community Hall | Car park surfacing 2018/19 £10K; General upgrade / new fire alarm 2020/21 £29K; General refurbishment / upgrade 2020/22 £110K; Additional windows to hall 2022/23 £37K.. |

5.3 Forward Investment

As noted within section 5.2 above the available capital funding for larger elemental / lifecycle replacement works and improvements across core operational properties is the Core Property allocation which is reported to the Environment & Regeneration Committee.

The Core Property allocation is not sufficient to address all identified maintenance and lifecycle requirements across the 90+ properties throughout Inverclyde and as such the expenditure is prioritised based on the most pressing (condition C or D) buildings or elements within buildings to assist in maintaining (or improving where possible) the overall performance in terms of the Local Government Benchmarking Framework Corporate Asset Statutory Performance Indicators. Expenditure prioritisation also considers the type of asset, utilisation (e.g. Public Access) and risk of business interruption.

The table below summarise the priorities for investment related to the condition surveys:

| Asset Name | Forward Investment Considerations |
|---|--|
| Auchmountain Community Resource Centre | Roof covering & rooflight renewal incl. rainwater goods; floor coverings (part – carpet); replace kitchen ceiling; external render repairs/renewal; replace external doors; replace internal doors; refurbish toilets; renew calorifier; main electrical board renewal; external surfacing and gulley grating renewal; |
| Clune Park Resource Centre | As noted above, the centre will become surplus following completion of the KGVI project. Essential repairs only. |
| Crawfurdsburn Community Centre | Overhaul rooflights; floor coverings (part – vinyl); localised external wall repairs; external door overhaul; kitchen extract fan replacement; boiler replacement (part); decoration; car park surfacing/re-lining; boundary wall repairs. |
| Gamble Halls | Roof and rainwater goods overhaul; floor coverings (part – carpet); external stone cleaning/repairs; sanitaryware replacement; boiler replacement; part extract fan replacement. |
| Greenock Town Hall | Re-roofing & associated leadwork/windcatcher renewal; floor finishes (various locations); lath & plaster ceiling repairs/remedials; external wall re-pointing; window replacement; internal door replacement (part); toilet refurbishment (part); extract fan replacement (part); electrical distribution equipment (part); balcony seating re-upholster. |
| Grieve Road Community Centre | No immediate requirement due to recent targeted refurbishment works. |
| Meadowlark Community Hall | Re-roofing and associated rainwater goods; internal plasterboard ceilings; render repairs/renewal; external door replacement; window replacement; internal door and wall linings replacement; internal fitting replacement; heating distribution pipework and emitter replacement; ventilation fan replacement; rewiring; lighting replacement; fire and intruder alarm replacement; external path, steps, railings and walls remedials/replacement. |
| Port Glasgow Town Hall | External cladding replacement; external concrete stair remedials; timber floor refurbishment; overdoor heater replacement; cold water tank replacement; electrical outlet replacement; lift replacement. |

| | |
|---|--|
| Strone & Maukinhill Tenants Hall | Window replacement; internal door replacement; heating distribution pipework and emitter replacement; rewiring and replacement electrical distribution equipment; lighting replacement; external path remedials. |
| Upper Larkfield Community Hall | External door replacement (part); window replacement; heating distribution pipework and emitter replacement; ventilation fan replacement; electrical outlet replacement. |
| Wemyss Bay Community Hall | No immediate requirement due to recent targeted refurbishment works. |

5.4 Asset Data Summaries

5.4.1 Condition

| Facility | Condition Rating | Condition Score | Gross Internal Floor Area (GIFA) m2 | Condition Ranking |
|---|-------------------------|------------------------|--|--------------------------|
| Auchmountain Community Resource Centre | B | 64.79 | 745 | 7 |
| Clune Park Resource Centre | B | 64.68 | 423 | 8 |
| Crawfurdsburn Community Centre | B | 71.74 | 404 | 3 |
| Gamble Halls | B | 67.65 | 805 | 4 |
| Greenock Town Hall | B | 62.88 | 4,556 | 9 |
| Grieve Road Community Centre | A | 87.23 | 235 | 1 |
| Meadowlark Community Hall | C | 51.42 | 142 | 11 |
| Port Glasgow Town Hall | B | 66.57 | 1,901 | 6 |
| Strone & Maukinhill Tenants Hall | B | 61.46 | 156 | 10 |
| Upper Larkfield Community Hall | B | 67.52 | 235 | 5 |
| Wemyss Bay Community Hall | A | 85.42 | 235 | 2 |

5.4.2 Suitability

| Facility | Suitability Rating | Suitability Score |
|---|---------------------------|--------------------------|
| Auchmountain Community Resource Centre | A | 84.85 |
| Clune Park Resource Centre | D | 34.31 |
| Crawfurdsburn Community Centre | B | 61.00 |
| Gamble Halls | B | 62.62 |
| Greenock Town Hall | A | 80.65 |
| Grieve Road Community Centre | B | 71.88 |
| Meadowlark Community Hall | D | 10.00 |
| Port Glasgow Town Hall | A | 84.85 |
| Strone & Maukinhill Tenants Hall | - | - |
| Upper Larkfield Community Hall | B | 67.70 |
| Wemyss Bay Community Hall | A | 86.02 |

5.4.1 Inverclyde Leisure Data Hub / Management Information

Town Halls

Greenock Town Hall

The Greenock Town Hall is the main civic centre for the whole of Inverclyde. It is used for many events including weddings and other life events, elections, school concerts, Inverclyde Music Festival, community bookings, blood donation clinics and charitable fundraisers.

The facility ranks 11th out of 22 in terms of usage and runs at a loss ranking 20th in terms of surplus deficit (substantial).

The Greenock Town Hall is the busiest of the town halls with the highest usage and has the largest indoor event space in Inverclyde.

Port Glasgow Town Hall

The Port Glasgow Town Hall is the local civic centre. It is the registered location of the Council's Civic Marriage suite. Used for life events and community bookings such as dance shows, fundraising events and martial arts group.

The facility ranks 12th out of 22 in terms of usage and runs at a loss ranking 21st out of 22 in terms of surplus deficit.

Port Glasgow Town Hall would be a busy local facility as well as being the Council's civic marriage suite.

Gamble Halls

The Gamble Hall facility is used more often for community groups who have been displaced from other local sites over the years. Groups currently using the facility include arts group, table tennis club, martial arts club, senior citizens. Also available for life events, shows and fundraisers. Current interest from local heritage group who require premises.

The facility ranks 18th out of 22 in terms of usage and runs at a loss, ranking 13th out of 22 in terms of surplus deficit.

Currently no disabled access from main door.

Community Hubs

Auchmountain Community Resource Centre

This facility is an Inverclyde Council Community hub, managed by IL and operated by staff seconded from IC in partnership with a local management committee. A well maintained site providing a wide range of community activities the site also has a computer training suite, community laundrette, café and hair salon operated as a social enterprise.

The facility ranks 13th out of 22 in terms of usage and runs at a loss ranking the facility 16th out of 22 in terms of surplus deficit with no income derived from the facility to IL. The voluntary local management committee have no liability for the asset.

Clune Park Resource Centre

This facility has the same management arrangements as Auchmountain. It is the only community resource for the lower end of Port Glasgow. Currently open on reduced hours basis commensurate with activity demand. The facility demand will be absorbed into the new and upgraded King George VI building in Port Glasgow when completed.

The facility ranks 20th out of 22 in terms of usage and runs at a loss ranking 15th out of 22 in terms of surplus deficit with no income derived from the facility to IL. The voluntary local management committee have no liability for the asset.

Grieve Road Community Centre

A community hub replacement for Paton Street and Fancy Farm Tenants Hall, the centre has recently benefited from targeted refurbishment works. Staff from partner agencies have been engaging with the local community to support activity when the centre reopens. The establishment of a local management committee has continued after lockdown and the committee now have active office bearers. The voluntary local management committee have no liability for the asset.

The facility ranks 21st out of 22 in terms of usage and runs at a loss ranking 19th out of 22 in terms of surplus deficit with minimal income derived from the facility.

Community Facilities

Crawfurdsburn Community Centre

IL's only community facility in this area of Greenock. Until recently was in use as a PCR testing site and temporarily leased out and removed from the IL licence to occupy agreement. Prior to Covid the site was used by local community groups 3 evenings per week and a community church on Sunday mornings.

The facility ranks 19th out of 22 in terms of usage and runs at a loss ranking 18th out of 22 in terms of surplus deficit (moderate).

Voluntary Managed Community Halls

Wemyss Bay Community Centre

The centre has recently benefited from targeted refurbishment works and is the hub for the Wemyss Bay Community. It is open 6 days per week with a wide range of activities including netball, Zumba, Bible Club and Sunday school. It also available for children's parties at the weekend and councillors' surgeries and partner agencies during the week. Attendances are around 300 per week.

Voluntary managed by a strong committee drawn from the local community the group generate funds through the booking of the facility throughout the year. They also have an annual community Gala Day which helps boost overall annual income. The group has also benefitted from one off Council grant funding in 2019. The voluntary local management committee have no liability for the asset.

Upper Larkfield Community Centre

Voluntary managed by a committee drawn from the local community. The centre has struggled over the years, primarily due to a lack of volunteers. However, the current members seem to have the centre operating reasonably well.

Funding for the centre comes from community bookings and councillors' surgeries. The centre is in use 3/4 days/evenings per week by the local Guide group, parent and toddler group and seniors bingo. Numbers attending are around 150 per week. This group have not accessed or received any additional funding from the Council, other than council election hire or surgeries. The voluntary local management committee have no liability for the asset.

Meadowlark Community Centre

Voluntary managed by a committee drawn from the local community. The centre has also struggled over the years, primarily due to a lack of volunteers and the condition of the facility.

Funding for the centre comes from community bookings and councillors' surgeries. The centre is in use 3/4 days/evenings per week by local groups including seniors bingo, Council Carers, line dancing and a local church. Numbers attending are around 200 per week.

This group have not accessed or received any additional funding from the Council over many years. The voluntary local management committee have no liability for the asset.

Strone/Maukinhill Tenant's Hall

The facility is currently being used by the Auchmountain Glen project as a meeting point for participants. The facility is deficit funded and has the lowest usage of facilities managed by IL. As part of the Community Grants Fund 21/22 the Auchmountain Glen Group received £1,500 to support costs for utilities. The voluntary local management committee have no liability for the asset.

OUTDOOR LEISURE FACILITIES

6.0 OUTDOOR LEISURE FACILITIES

6.1 OVERVIEW

The Management Agreement for Outdoor Leisure Facilities involves a number of small support buildings in addition to the external facilities such as grass and 3G pitches, a running track and a golf course.

The ongoing requirements for major maintenance and lifecycle replacement of sports pitches across the Leisure Estate are addressed through the Leisure Pitches strategy Asset Management Plan. The September 2020 Education & Communities Committee approved the current plan.

6.2 BATTERY PARK GRASS / 3G PITCHES AND PAVILION

6.2.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|------------------------------------|---------|----------------|
| Inverclyde Council | | |
| Pavilion window replacement | 2022/23 | tbc |
| Pavilion toilet refurbishment | 2022/23 | tbc |
| 3G pitch carpet replacement | 2022/23 | 0.350 |
| Pavilion fire alarm replacement | 2020/21 | 0.008 |
| Drainage channel replacement | 2020/21 | 0.013 |
| Pavilion water heater replacement | 2015/16 | 0.050 |
| Pavilion external door replacement | 2015/16 | 0.036 |
| | | £0.457m |

6.2.2 Forward Investment

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Plasterboard ceiling repairs/replacement.
- External wall cleaning/repainting.
- Ceramic wall tile replacement QC/showers.
- Internal door/frame replacement.
- WC fitting/fixture replacement.
- Pressurisation unit/expansion vessel/cold water booster replacement.
- Radiant panel heating and distribution pipework replacement.
- Extract fan/ventilation unit replacement.
- Main circuit board replacement.
- Redecoration generally.
- External lighting column replacement.

6.2.3 Asset Income Generation Position / Utilisation

This site is very popular particularly with 'casual' users who play football for enjoyment and fitness, it is also used by the local Welfare League for match play at the weekend, helping support those participants who may face socio-economic challenges.

The facility provides a local nursery who deliver pre-school services for private and IC commissioned nursery places and also has public accessible toilet facilities.

The current pitches asset management plan and data available on usage within indicated that the Battery Park 3G pitch received the 2nd highest amount of use at average 26-28 hours per week.

The facility ranks 6th out of 22 in terms of usage and runs at a profit ranking 10th out of 22 in terms of surplus deficit.

6.3 BIRKMYRE PARK PITCHES AND MUGA

6.3.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|------------------------------------|---------|----------------|
| Inverclyde Council | | |
| MUGA surface replacement / upgrade | 2022/23 | 0.085 |
| Rugby Pitch Drainage | 2018/19 | 0.364 |
| Landscaping | 2014/15 | 0.233 |
| | | £0.682m |

6.3.2 Forward Investment

No significant expenditure is anticipated on the open space assets given recent investment noted above.

6.3.3 Asset Income Generation Position / Utilisation

The open space assets are operated in tandem with the Birkmyre Gym building which is included within the Indoor Leisure Facilities agreement.

This site is managed by Inverclyde Leisure on behalf of the Birkmyre Trust. Predominantly used by Birkmyre Rugby club and St Columba's School, this facility attracts over 350 bookings per year. All revenue for the parks is returned to the Birkmyre Trust. The MUGA is accessible to the public via Birkmyre Gym.

6.4 BROOMHILL 3G PITCH AND PAVILION

6.4.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|----------------------------------|---------|----------------|
| Inverclyde Council | | |
| 3G pitch rejuvenation | 2018/19 | 0.030 |
| Retaining wall / fencing repairs | 2015/16 | 0.011 |
| | | £0.041m |

6.4.2 Forward Investment

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Ceramic sanitaryware replacement.
- Electric panel heater replacement.
- Fire alarm replacement.
- Redecoration generally.
- External lighting column replacement.

Pitch carpet replacement currently on hold subject to consultation and report on the use of the pitch (Outstanding Remit for Education & Communities Committee).

6.4.3 Asset Income Generation Position / Utilisation

Broomhill Pitch is situated next to the local primary school. Used by them during the day to improve and support the curriculum, IL does not charge for this use. Pitch facility is smaller in comparison to other 3G sites and as a result not used as much for matches. Local Junior team trains twice per week alongside a few juvenile teams. Changing rooms are limited and basic with no staff office accommodation on site. Limited on/offsite parking.

The current pitches asset management plan and data available on usage within indicated that the Broomhill Pitch 3G pitch received the lowest amount of use at average 10-11 hours per week.

The facility ranks 17th out of 22 in terms of usage and runs at a loss ranking 12th out of 22 in terms of surplus deficit.

6.5 GOUROCK PARK GRASS / 3G PITCHES AND PAVILION

6.5.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| 3G pitch carpet replacement | 2022/23 | 0.283 |
| Security improvements (CCTV/lighting) | 2021/22 | 0.006 |
| 3G pitch rejuvenation | 2018/19 | 0.037 |
| Shower and changing areas upgrade / refurbishment | 2015/16 | 0.073 |
| | | £0.399m |

6.5.2 Forward Investment

No significant expenditure is anticipated on the open space assets given recent investment noted above.

6.5.3 Facility Usage Summary

Pitch condition is good as is usage. New car parking recently installed adjacent to pitch will be beneficial. Changing rooms are detached from the pitch site.

Currently part of a Council pilot to allow free access during school holidays and at the weekend when no 'paid for' bookings.

The current pitches asset management plan and data available on usage within indicated that the Gourock Park 3G pitch received the 2nd lowest amount of use at average 13-15 hours per week.

The facility ranks 14th out of 22 in terms of usage and runs at a profit, ranking 11th out of 22 in terms of surplus deficit.

6.6 LADY OCTAVIA PARK 3G PITCH/MUGA's

6.6.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| 3G pitch carpet replacement | 2021/22 | 0.183 |
| 3G pitch rejuvenation | 2017/18 | 0.024 |
| 5-a-side pitches carpet replacement/fencing upgrade | 2017/18 | 0.054 |
| | | £0.261m |
| Inverclyde Leisure | | |
| 5-a-side floodlight replacement | 2020/21 | 0.005 |
| Large proportion of outdoor 5-a-side lamps replaced | 2018/19 | 0.004 |
| | | £0.009m |
| | | £0.270m |

6.5.2 Forward Investment

No significant expenditure is anticipated on the open space assets given recent investment noted above.

6.6.3 Facility Usage Summary

The open space assets are operated in tandem with the Lady Octavia Sports Centre building which is included within the Indoor Leisure Facilities agreement.

Current figures for period 01/10/21 – 30/06/22, when compared with the corresponding period for the previous year, show that attendances have increased by 896. Income for periods: 2019/20 = £16.6k / 2020/21 = £23.2k / 2021/22 = £29.5k (each of these periods impacted by COVID to some degree).

The 11-a-side pitch was upgraded to FIFA Quality standard in early October 2021. Usage of the facility is expected to grow with the lifting of restrictions post Covid. The increase noted above is related to more local clubs wanting to use a more advanced surface for their training & games. With an IL Football camp in Easter & football academy added to the programme in early June, this has added to usage.

6.7 PARKLEA PLAYING FIELDS AND PAVILION

6.7.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|--|---------|----------------|
| Inverclyde Council | | |
| Dugout refurbishment / pitch fencing remedials | 2021/22 | 0.010 |
| CCTV upgrade | 2021/22 | 0.006 |
| Lighting sensor replacement / emergency lighting (LED) | 2021/22 | 0.006 |
| 3G pitch carpet replacement | 2020/21 | 0.595 |
| Access road surfacing / clargester work | 2019/21 | 0.009 |
| 3G pitch rejuvenation | 2017/18 | 0.037 |
| Clargester replacement / emergency lighting / pipework | 2015/16 | 0.011 |
| | | £0.674m |

6.7.2 Forward Investment

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Air conditioning unit replacement.

6.7.3 Facility Usage Summary

Parklea Community Stadium is Inverclyde's premier outdoor sports facility. Popular for a range of sports including football, rugby and American football. Also used by local senior team as a training facility 4 days each week and hosted training for the Scotland men's senior squad and women's under 20's squad.

Both 3G pitches have recently been refurbished at significant cost and are now FIFA Quality standard. Also, the facility has sufficient well maintained grass pitches for use at weekends during the winter.

The current pitches asset management plan and data available on usage within indicated that the Parklea facility 3G pitches received the highest amount of use at average 19-24 hours per week for pitch 2 and 42-44 hours per week for the stadium pitch.

The facility ranks 7th out of 22 in terms of usage and runs at a profit ranking 4th out of 22 in terms of surplus deficit.

6.8 RANKIN PARK PITCH AND PAVILION

6.8.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|------------------------------|------|------------|
| Inverclyde Council | | |
| n/a | - | - |
| | | nil |

6.8.2 Forward Investment

Condition Survey Priorities

The condition survey of the building did not highlight any need for short/medium term investment

6.8.3 Facility Usage Summary

The site was developed to provide a grass pitch involving significant drainage works with a new changing pavilion constructed.

This facility is currently operated and maintained by Inverclyde Council although management will transfer to IL in the coming months. The facility currently has low levels of use, bookings are taken by Inverclyde Leisure's Booking Office and have totalled 30 in season 21/22 (25 weekend and 5 midweek fixtures).

6.9 RAVENSCRAIG STADIUM

6.9.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Running track rejuvenation works | 2022/23 | 0.033 |
| Stadium minor refurbishment (seating / façade) | 2021/22 | 0.013 |
| Floodlight remedials / shot putt area replacement | 2021/22 | 0.008 |
| | | £0.054m |

6.9.2 Forward Investment

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Paint finish to floors.
- Window overhaul.
- Main switch and panel board replacement.

6.9.3 Facility Usage Summary

Inverclyde's only athletics track, used by the 2 local athletics clubs and local schools for curriculum PE. Also, the home of Greenock Juniors Football Club.

Local athletics club has installed competition standard pole vault apparatus. Some further improvements required to meet new UK Athletics Track Mark accreditation.

The facility ranks 21st out of 22 in terms of usage and runs at a loss ranking 17th out of 22 in terms of surplus deficit.

6.10 WHINHILL GOLF CLUB

6.10.1 Historical Investment

| Project / Area of Investment | Year | Value £m |
|---|---------|----------------|
| Inverclyde Council | | |
| Windows and door replacement, security improvements, starters accommodation relocation. | 2020/22 | 0.250 |
| | | £0.250m |
| Inverclyde Leisure | | |
| Internal decoration, catering equipment, fixtures & furniture | | 0.014 |
| | | £0.014m |
| | | £0.264m |

6.10.2 Forward Investment

Inverclyde Leisure

No planned investment.

Condition Survey Priorities

The condition survey of the building has highlighted the following areas:

- Roof, rooflights & rainwater goods overhaul/renewal.
- Floor coverings renewal.
- Ceiling linings renewal.
- External render renewal.
- WC areas general refurbishment/upgrade.
- Kitchen fitment replacement.
- Boiler including distribution pipework / heat emitter replacement.
- Hot and cold water systems replacement.
- Extract fan replacement.
- Redecoration generally.
- Tarmac path resurfacing

It should be noted that the condition survey data only addresses the main Clubhouse building at Whinhill. It does not consider the grounds or ancillary structures associated with the course itself. There are 34nr small footbridges across the course, the condition of which was assessed via external structural engineers in July 2016. At that time the report recommended repairs to 6 footbridges and monitoring of a further 3. Repairs were carried out in 2016/17 however this is an area that requires an annual inspection to ensure that the structures are maintained in a safe condition.

6.10.3 Facility Usage Summary

The transfer of the Whinhill Golf Course facility to Inverclyde Leisure was agreed by the Education and Communities Committee at their meeting of 5 November 2019 and formal transfer effective as of 1st April 2020.

Whinhill Golf Course has around 15,000 customer visits a year which is the 16th out of 22 in terms of customer usage. The site is used by casual golfers as well as the Whinhill Golf Club.

The facility makes a slight profit of around £19k. It is ranked 9th out of 10 facilities for IL in terms of total social value at £117,708, is in the second quartile for social value per person and contributes £28,767 in the prevention of physical and mental health.

7.1 ASSET DATA SUMMARIES

8.1.1 Condition (associated buildings only)

| <i>Facility</i> | <i>Condition Rating</i> | <i>Condition Score</i> | <i>Gross Internal Floor Area (GIFA) m2</i> | <i>Condition Ranking</i> |
|------------------------|-------------------------|------------------------|--|--------------------------|
| Battery Park Pavillion | B | 65.30 | 917 | 6 |
| Broomhill Pavilion | B | 68.60 | 118 | 5 |
| Gourock Park Pavilion | B | 74.10 | 261 | 3 |
| Parklea Pavilion | B | 74.90 | 780 | 2 |
| Rankin Park Pavilion | A | 89.50 | 176 | 1 |
| Ravenscraig Stadium | B | 72.60 | 1,042 | 4 |
| Whinhill Clubhouse | B | 64.10 | 312 | 7 |

6.11.2 Suitability (associated buildings only)

| <i>Facility</i> | <i>Condition Rating</i> | <i>Condition Score</i> |
|------------------------|-------------------------|------------------------|
| Battery Park Pavillion | B | 83.80 |
| Broomhill Pavilion | B | 68.60 |
| Gourock Park Pavilion | B | 67.62 |
| Parklea Pavilion | A | 95.00 |
| Rankin Park Pavilion | B | 81.00 |
| Ravenscraig Stadium | B | 84.00 |
| Whinhill Clubhouse | B | |

7 Net Zero Considerations

7.1 Introduction

The Council's Net Zero Strategy approved in October 2021 recognised that energy use in buildings is a significant carbon emitter for the Council, accounting for nearly 9,000 tonnes CO₂e and 77% of the overall carbon footprint in 2019/20.

The strategy also recognised that the Inverclyde Leisure managed portfolio of properties are not currently included in the Council's climate change reporting as the utility management and costs fall under 'Scope 3' emissions that are a consequence of the Council activities, but are not owned or controlled by the Council.

The strategy also noted that the Council would continue to review the carbon emissions that it includes within its reporting, and where appropriate add these, and consider reduction in future strategies. It is anticipated that at some point in the future the Council will require to include emissions from Inverclyde Leisure properties.

7.2 Legislative / Policy Drivers

Scottish Government policy framework identifies the requirement for net zero emissions by 2045, and with 70% reduction (based on 1990 baseline) by 2030. As the Council was not in existence in 1990, the baseline of 2012/13 has been used in the Council's Net Zero Strategy.

The Scottish Government's Heat in Buildings Strategy aims to transform Scotland's buildings and the systems that supply their heat, ensuring a transition to net zero emissions and addressing fuel poverty commitments. Both heat decarbonisation and action on energy efficiency are identified as key areas within the strategy. Some of the key requirements include:

- ❖ An estimated 50,000 non-domestic buildings switching to zero emission heating alternatives (42% of non-domestic buildings are on Energy Performance Certificate (EPC) band G and around 50% using Heating, Ventilation & Air Conditioning (HVAC));
- ❖ Phasing out the need to install new or replacement fossil fuel boilers (subject to technological developments and reserved decisions):
 - In off-gas areas from 2025.
 - In on-gas areas from 2030.

Local Heat and Energy Efficiency Strategies (LHEES) will provide a long-term framework for taking an area based approach to planning and delivery of the decarbonisation of heat in buildings and improving energy efficiency.

'The Local Heat and Energy Efficiency Strategies (Scotland) Order 2022' was passed by the Scottish Parliament and has now been made a Scottish Statutory Instrument, coming into force on 21st May 2022. The order places a duty on Local Authorities to prepare, publish and update:

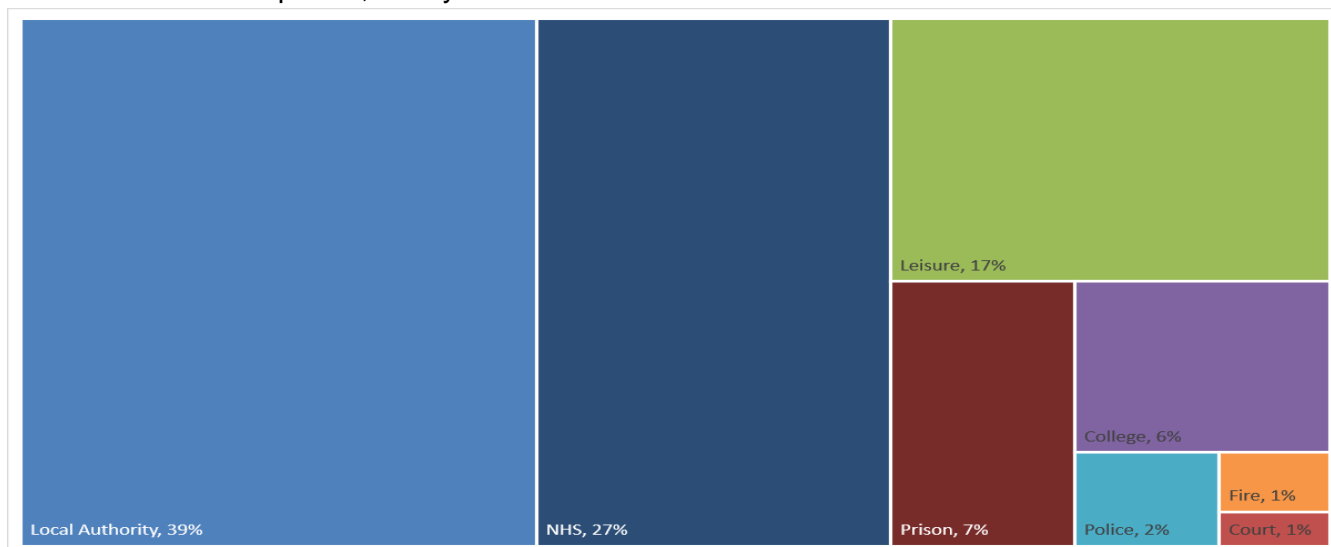
- (a) A local heat and energy efficiency strategy; and
- (b) A local heat and energy efficiency delivery plan.

The first strategy and plan must be published on or before 31 December 2023 and thereafter must be kept under review and updated at intervals of no more than 5 years of the publication date.

7.3 LHEES Phase 2 Pilots

In 2018 Inverclyde Council obtained funding under the LHEES pilot 2 to prepare a Local Heat and Energy Efficiency Strategy Pilot focussed on gaining an understanding of the energy performance of the public estate in the Inverclyde Council area to assess the scale of the challenges involved in improving energy efficiency and decarbonising heat in public sector buildings.

As of 2019, the local authority had the largest carbon footprint with regard to public buildings in the area. If the leisure trust sites are also included, which the council own but do not operate, nearly 60% of emissions are covered:



The study also found that 25 buildings were responsible for 80% of all emissions:

| # | Site | Public Sector Body | % of Total Emissions |
|----|-------------------------------|-----------------------------|----------------------|
| 1 | Inverclyde Royal Hospital | NHS Greater Glasgow & Clyde | 17.7% |
| 2 | Waterfront Leisure Complex | Inverclyde Leisure | 10.2% |
| 3 | HMP Greenock | Scottish Prison Service | 8.4% |
| 4 | WCS Finnart Street | West College Scotland | 5.9% |
| 5 | TSSU | NHS Greater Glasgow & Clyde | 5.8% |
| 6 | Inverclyde Academy | Inverclyde Council | 3.7% |
| 7 | Greenock Municipal Buildings | Inverclyde Council | 3.5% |
| 8 | Notre Dame High School | Inverclyde Council | 2.3% |
| 9 | Greenock Police Station | Police Scotland | 2.1% |
| 10 | Port Glasgow Community Campus | Inverclyde Council | 2.0% |
| 11 | Clydeview Academy | Inverclyde Council | 1.9% |
| 12 | Newark Primary School | Inverclyde Council | 1.8% |
| 13 | Larkfield Children's Centre | Inverclyde Council | 1.4% |
| 14 | Gourock Outdoor Pool | Inverclyde Leisure | 1.4% |
| 15 | St Columba's High School | Inverclyde Council | 1.4% |
| 16 | Greenock Crematorium | Inverclyde Council | 1.3% |
| 17 | Greenock Health Centre | NHS Greater Glasgow & Clyde | 1.2% |
| 18 | Port Glasgow Swimming Pool | Inverclyde Leisure | 1.2% |
| 19 | All Saints Primary School | Inverclyde Council | 1.1% |
| 20 | Ardgowan Primary School | Inverclyde Council | 0.9% |
| 21 | Greenock Sports Centre | Inverclyde Leisure | 0.9% |
| 22 | McLean Museum and Art Gallery | Inverclyde Council | 0.9% |
| 23 | St Joseph's Primary School | Inverclyde Council | 0.8% |
| 24 | Whinhill Primary School | Inverclyde Council | 0.8% |
| 25 | Wemyss Bay Primary School | Inverclyde Council | 0.8% |

The study published in early 2020 considered the strategy and plan to cover the period 2020 to 2032 and selected the following as the key considerations for meeting the targets for low carbon heat in Inverclyde to 2032.

Energy conservation and efficiency

Recommendations included targeting and recording planned improvements through an energy efficiency plan with key target areas such as:

- Consideration of entering into a Non-Domestic Energy Efficiency retrofit programme;
- Reducing out of hours and holiday period energy;
- Using benchmarking and energy data to target heating control improvement projects;
- LED lighting (Although not heat related and with reducing future carbon saving, LED lighting and other electrical saving projects will be used to generate revenue savings to make the overall plan economically viable);
- Energy surveys of large buildings, prioritising poor performers;
- Incorporate information from recent building condition surveys.

Low regret options for heat

Recommendations included targeting and recording planned improvements to move to low carbon heat sources through a heat plan with key target areas such as:

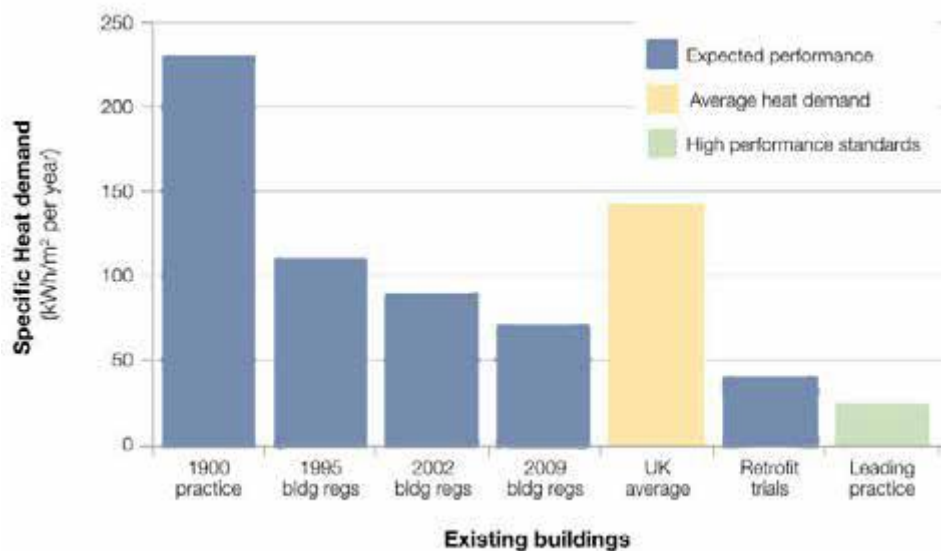
- All sites reviewed for proximity to a considered heat network;
- It was projected that by around 2025, heat pumps will be cost neutral with regard to running costs (and would therefore be a low regret option), therefore any site that requires new heating plant could be considered for the use of heat pumps, either on its own or in combination with conventional plant;
- Small energy consumers may be considered for direct electric heating where heat pumps would be un-economic;
- For sites where heat pumps are not suitable due to higher system temperatures being required, these could be considered for biomass. Any biomass proposal would have to be a low regrets option, being revenue positive and low payback period.
- For sites where none of these options are currently viable, new efficient natural gas plant may require to be considered. Any building where new natural gas plant is considered could be assessed for potential future technologies beyond 2032, which will include an appraisal of extending the life of the existing natural gas plant.

It was anticipated that any strategy would be reviewed on an annual basis with consideration given to developing policies, technologies and approaches.

7.4 Retrofit – Current Situation

According to Scotland's Climate Change Plan, emissions from Scotland's buildings are expected to fall by 33% with residential and non-domestic buildings expected to fall by 23% and 53% respectively over the lifetime of the plan.

Retrofitting the existing building stock is a colossal challenge in transitioning the built environment to net zero. The sheer scale of the task has been expressed in UK wide studies which indicate that it would require one building being retrofitted every 35 seconds between 2020 and 2050 in the UK. Or, if every retrofit takes 4 people 6 months, it's 500,000 simultaneous retrofits needing 2 million people in the industry.



Retrofit can be benchmarked as a sliding scale from an upgrade to the current UK Building Regulations through to a deeper retrofit to a Passivhaus or EnerPHit Standard. It is not a one size fits all approach and every building is unique in its nature requiring a unique response.

Significant energy savings of between 75 and 90 % can be achieved even in existing buildings, for which the following measures have proved to be particularly effective:

- Improved thermal insulation;
- Reduction of thermal bridges;
- Considerably improved airtightness;
- Use of high quality windows;
- Ventilation with highly efficient heat recovery;
- Efficient heat generation;
- Use of renewable energy sources

7.4 Current Asset Energy Performance / Heating

The majority of the indoor leisure facilities and community facilities have a current Energy Performance Certificate (EPC) which provides a rating for the facilities. It should be noted that there is a current work stream through the Property Services Statutory Duties team to refresh / renew EPC's as a number of the existing certificates are reaching the end of the 10 year period of validity and address any smaller facilities where EPC's were not required. When renewed the certificates should reflect any improvement works in relation to mechanical and electrical upgrades (boiler / LED lighting upgrades) although it should be noted that the vast majority of facilities have not been subject to any significant building fabric upgrades and it is therefore anticipated that they will still fall far short of the benchmarks expected of a new building to current standards or a comprehensively refurbished property. A summary of the relevant data is provided in the tables below:

| Facility | Year of Construction | Heat Source | Gas Grid | EPC Rating |
|----------------------------------|-----------------------------|--------------------|-----------------|-------------------|
| Indoor Leisure Facilities | | | | |
| Waterfront Leisure Complex | 1998 | GFB | On | G |
| Greenock Sports Centre | Mid-1970's #1 | GFB#2 | On | G |
| Ravenscraig Sports Centre | 1990/91 | GFB#2 | On | F |
| Birkmyre Park Gym | Late 1800's | GFB | On | #1 |
| Boglestone Community Centre | 1974 | GFB#2 | On | E |
| Gourock Pool / Gym | 1909 | GFB#2 | On | #1 |
| Lady Octavia Sports Centre | 1993 | GFB#2 | On | G |
| Indoor Bowling | Late 1990's #1 | GFB | On | #1 |
| Port Glasgow Pool / Gym | 1894 | GFB#2 | On | #1 |

#1 – former factory unit, date provided is when converted for leisure use, construction date unknown.

| Facility | Year of Construction | Heat Source | Gas Grid | EPC Rating |
|--|-----------------------------|--------------------|-----------------|-------------------|
| Community Facilities | | | | |
| Auchmountain Community Resource Centre | 1954 | GFB | On | E |
| Clune Park Resource Centre | 2003 | GFB | On | D |
| Crawfurdsburn Community Centre | 1986 | GFB#2 | On | D |
| Gamble Halls | 1874 | GFB#2 | On | G |
| Greenock Town Hall | 1881 | GFB | On | #1 |
| Grieve Road Community Centre | 1990 | GFB | On | D |
| Meadowlark Community Hall | Early 1900's | GFB | On | D |
| Port Glasgow Town Hall | 1963 | DE | On | G |
| Strone/Maukinhill Tenants Hall | 1974 | GFB | On | C |
| Upper Larkfield Community Hall | 1988 | GFB | On | D |
| Wemyss Bay Community Hall | Early 1980's | GFB | On | C |

GFB - Gas Fired Boiler

OFB - Oil Fire Boiler

DE - Direct Electric

ASHP - Air Source Heat Pump

#1 - EPC refresh programme

#2 - Boiler plant with limited life remaining.

| Facility | Year of Construction | Heat Source | Gas Grid | EPC Rating |
|--|-----------------------------|--------------------|-----------------|-------------------|
| Outdoor Leisure Facilities (associated buildings) | | | | |
| Battery Park Pavilion | 1997 | GFB | On | #1 |
| Broomhill Pavilion | 1970's | GFB | On | #1 |
| Gourock Park Pavilion | 1940's/50's | GFB#2 | On | #1 |
| Parklea Pavilion | 2011 | GFB | On | #1 |
| Rankin Park Pavilion | 2013 | ASHP | On | #1 |
| Ravenscraig Stadium | 1958 | GFB#2 | On | #1 |
| Whinhill Clubhouse | 1910/1970 | OFB#2 | Off | #1 |

GFB - Gas Fired Boiler

OFB - Oil Fire Boiler

DE - Direct Electric

ASHP – Air Source Heat Pump

#1 - EPC refresh programme

#2 - Boiler plant with limited life remaining.

7.5 Current / Future Funding Availability and Net Zero Transition Challenges

The major repairing and lifecycle replacement liability for the Leisure Estate rests with the Council. There is a limited amount of capital funding available annually to address the backlog maintenance and core future lifecycle requirements of the Council's buildings prior to considering the impact of what is likely to be required to address bringing the estate to a position to meet the Scottish Government policy requirement for net zero emissions by 2045.

There are significant technical, financial and operational considerations / barriers involved in the transition to net zero emissions.

Technical:

- Each building / asset requires a detailed feasibility study to assess the options for low/zero carbon heating and how that would perform in relation to the existing fabric performance;
- Proposal for low / zero carbon heating require to clarify to what extent the existing distribution systems, supplementary plant and heat emitters would also require to be addressed/renewed;
- Building fabric performance improvements to address a reduction in heat demand will be required even in assets constructed / refurbished within the last 10 years;
- Each asset will require to be considered in the context of its location, age, construction type and any restrictions / limitations such as listed building status.
- More complex/highly serviced buildings such as the Waterfront Complex which includes pool filtration and ice rink chiller plant will present a significant challenge.

Financial:

- The current cost of low / zero carbon heat solutions such as heat pumps is significantly in excess of the fossil fuel equivalents (by up to x3 excluding the costs of associated distribution pipework/emitter replacement);
- The current cost of electricity (even considering the recent significant gas price increases) means that the running costs of electrically powered systems require to be carefully considered if not taken forward in tandem with fabric improvements to address a reduction in heat demand.

Operational:

- The disruption to operation / business will potentially be significant depending on the scale of any proposed retrofit project.

The considerations in respect of the transition to net zero have not been incorporated within the asset review evaluation criteria / matrix, however, it is evident from the information contained in section 7. above that this will present a significant additional financial challenge / pressure for each and every retained building / asset. As would also be expected the costs will broadly be proportionate to the size / type of facility with smaller pavilions / community facilities at the lower end of the scale and with highly serviced / more complex facilities at the upper end.

| | | | |
|-------------------------|--|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities and Organisation Development | Report No: | EDUCOM/58/22/HS |
| Contact Officer: | Hugh Scott, Service Manager - Community Learning and Development, Community Safety & Resilience and Sport | Contact No: | 01475 715459 |
| Subject: | Community Grants Fund 2022/23 – Round 1 | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to provide details of the applications which have been received as part of round 1 of the Community Grants Fund 2022/23.

1.3 The Community Grants Fund was established to enable the Council to provide financial support to sports, voluntary and community organisations within Inverclyde. The maximum grant that can be awarded is £10,000. The budget for the Community Grants Fund for 2022/2023 is £418,000.

1.4 It should be noted that part of the fund has already been committed and full details relating to this can be found at paragraph 3.7. This means the balance available for new one-off applications is £325,200.

1.5 A total of 84 one-off grant applications were received in round 1, with the sum requested being £763,806.44. Appendix A contains details of all grant applications that were received, and recommendations relating to the applications that should be awarded a grant and the level of funding they should be allocated. These recommendations total £323,216.58 leaving a balance of £1983.42

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee:

- Notes the level of funding allocated by the Grant sub-committee to the organisations set out in Appendices A

3.0 BACKGROUND AND CONTEXT

3.1 The Education and Communities Committee agreed in May 2021 to bring together three schemes (GTVO, Under 19's sports grant fund and Community Waivers) into a Community Grants Fund.

3.2 The Community Grants Fund considers grants under the following headings:

- Facilities/Core Costs: running costs linked directly to the delivery of activities/services provided by the group/organisation (i.e. heating/lighting/rent);
- Project Costs: costs linked directly to a specific project being delivered by the groups/organisation (i.e. resources/uniform/event); and
- Fee Waiver: support for organisations towards costs for the hire of Inverclyde Council and Inverclyde Leisure premises.

3.3 Applications are considered from organisations where funding is being sought for various projects/activities and/or running costs. Awards cannot exceed £10,000 per organisation and must meet the following conditions:

- Groups/organisations are actively based and provide services in Inverclyde;
- Applying as a sports club, it is actively operating, training and playing in Inverclyde or are setting up to do so;
- The group is non-profit or in the context of a voluntary sports club have an under 19s section/players;
- The group has Public Liability Insurance, where applicable;
- The group has a constitution, set of rules or Memorandum and Articles of Association which is dated and signed as 'adopted' by an office bearer on behalf of the group;
- The group has a bank or building society account which requires at least two signatures on each cheque or withdrawal;
- The grant will be spent within one year of the date of award letter; and
- The organisation is registered with Inverclyde Council.

3.4 These provisions are in line with previous grant criteria although there is now an increased emphasis on how the funding would be used to benefit the wider Inverclyde community. Additionally, it is a condition of grant that groups will consent to acknowledging the impact of the Council's Community Grant in publicity or marketing materials.

3.5 There are some restrictions to the grant criteria. For example, the Council will not award grants:

- Which cover goods or services that the group orders or receives prior to the date of the award letter;
- Which ask to cover core salary costs;
- For activities which have a closed membership or that could deliberately disadvantage other groups or residents of Inverclyde;
- To private clubs for commercial activities. However, we would consider requests to support initiatives designed to widen access to, and increase participation of disadvantaged and under-represented groups; or
- For organisations that contract with, or intend to contract with, the private sector.

3.6 Organisations are required to specify how the award of a grant would contribute to and benefit the wider community in line with our local priorities of repopulation, inequalities or environment, culture and heritage.

3.7 The budget for the Community Grants Fund for 2022/2023 is £418,000. However, it should be noted that part of the fund has already been committed to cover the following:

- The Education & Communities Committee agreed £7,800 would be allocated to pay commercial rents for Samaritans and Murdieston Dam Boat Club.
- £30,000 was allocated to the provision of summer play schemes at Branchton Community Centre, Craigend Resource Centre, Youth Connections, Auchmountain Community Centre (via Inverclyde Leisure), Inverkip Primary School (via Inverclyde Leisure) and Newark Primary School (via Inverclyde Leisure).
- It was agreed that community groups would receive fee waivers for town hall lets to the amount of £3,000 per organisation. £15,000 is being allocated for waivers within this financial year.
- £40,000 has been approved for free swimming within this financial year.

3.8 Taking the commitments outlined above into account, the balance available for new one-off applications is £325,200.

3.9 A total of 84 one-off grant applications were received in round 1 of the Community Grants Fund 2022/23 with the sum requested being £763,806.44. Appendix A contains details of all grant applications that were received and approval.

4.0 PROPOSALS

4.1 It is proposed that indicative awards are made within the available budget of £325,200. This reflects the approach taken with previous awards made to applicants, as well as awards made to similar projects approved by the Sub-Committee or other conditions of grant.

4.2 These proposals currently total £323,216.48, leaving a balance of £1983.42

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | X | | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | X | | |
| Children & Young People's Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

5.2 Finance

One off Costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report | Virement From | Other Comments |
|--------------------|----------------|--------------|----------------------------|---------------|----------------|
| 00970 000 60005 | | 2022/2023 | £323,216.58 | | |

Annually Recurring Costs/ (Savings)

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

5.3 **Legal/Risk**

None

5.4 **Human Resources**

None

5.5 **Strategic**

None

5.6 **Equalities and Fairer Scotland Duty**

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| X | YES – Assessed as relevant and an EqIA is required. |
| | 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant. |

5.7 Children and Young People

Has a Children’s Rights and Wellbeing Impact Assessment been carried out?

| | |
|---|---|
| | YES – Assessed as relevant and a CRWIA is required. |
| X | NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights. |

5.8 Environmental/Sustainability

Has a Strategic Environmental Assessment been carried out?

| | |
|---|---|
| | YES – assessed as relevant and a Strategic Environmental Assessment is required. |
| X | NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented. |

5.9 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals. |

6.0 CONSULTATION

6.1 Liaised with Finance to confirm budget available for 2022/2023.

7.0 BACKGROUND PAPERS

7.1 N/A

| | Category | Applicant | Details | Requested | Appendix 1 Awarded |
|----|--------------|----------------------------------|---|------------|--------------------------|
| 1 | Arts | Crow Cottage Arts | Support towards equipment required to help facilitate a stained-glass art course, first step on the journey to establish a new education facility focusing on glass education | £10,025.60 | £3,000.00 |
| 2 | Arts | Greenock Burns Club | Support towards enhancing exhibition and archive museum at Greenock Customhouse; improving community presentations and restoration and renewal of public signage about Highland Mary Campbell | £4,500.00 | £2,000.00 Conditional |
| 3 | Arts | Greenock Philharmonic Society | Support towards Christmas and Spring Concerts - orchestra and soloists costs | £1,650.00 | £1,000.00 |
| 4 | Arts | Inverclyde Voices | Support to promote a 'come and join us to sing' weekend | £2,800.00 | £1,000.00 Conditional |
| 5 | Arts | Inverclyde Youth Theatre (Kayos) | Support towards rehearsal space; storage; insurance; venue hire; freelance costs for Sound Designer | 9,051.08 | £3,000.00 Conditional |
| 6 | Arts | Kilmacolm Dramatic Society | Support towards installation of new speaker system and audio induction loop system to improve acoustics | £6,756.00 | £3,000.00 |
| 7 | Arts | Lower Clyde Pipes & Drums | Support towards uniforms; equipment; hall rental; insurance and annual fees | £4,430.00 | £3,000.00 |
| 8 | Arts | RIG Arts | Support towards community greenspace project | £9,992.00 | £3,000.00 Conditional |
| 9 | Bowling Club | Ardgowan Club Bowling Section | Support towards increased heating costs; grass cutter machine and internal/external decoration | £17,300.00 | £4,000.00 Conditional |
| 10 | Bowling Club | Fort Matilda Bowling Club | Support towards greens maintenance and extension giving expansion to ladies locker room | £24,200.00 | £4,000.00 Conditional |
| 11 | Bowling Club | Gourock Bowling Club | Support towards running costs; greens upgrade; bar upgrade; new bar equipment and lounge windows | £40,000.00 | £4,000.00 Conditional |
| 12 | Bowling Club | Grosvenor Bowling Club | Support towards running costs | £5,000.00 | £4,000.00 |
| 13 | Bowling Club | Inverkip Bowling Club | Support towards greens upkeep and running costs | £3,300.00 | £3,300.00 |
| 14 | Bowling Club | Lady Alice Bowling Club | Support towards bowls for juniors and public, greens maintenance, running costs, new lawnmower and self-propelled lawn mower | £10,000.00 | £4,000.00 Conditional |
| 15 | Bowling Club | Parklea Bowling Club | Support towards running costs and greens maintenance | £2,500.00 | £2,500.00 |
| 16 | Bowling Club | Rankin Park Bowling Club | Support towards running costs | £4,000.00 | £4,000.00 Conditional |
| 17 | Bowling Club | Victoria Bowling Club | Support towards running costs; greens maintenance and disabled toilet access/ installation | £7,500.00 | £4,000.00 Conditional |
| 18 | Bowling Club | Wellington Park Bowling Club | Support towards greens maintenance and equipment/uniform for Open Bowls Challenge | £4,897.00 | £4,000.00 Conditional |
| 19 | Care | Friends4ever | Support towards hall hire and summer programme for 2023 | £9,000.00 | £5,000.00 |

| | | | | | |
|----|-----------|--|--|------------|---------------------------|
| 20 | Care | GRASP Group | Support for hall hire; Microsoft licence; ingredients for weekly soup and chat and leisure passes | £3,970.00 | £3,000.00 |
| 21 | Care | Inverclyde Council of Social Service (IVCSS) | Support towards running costs including vehicle insurance, repair and maintenance | £10,000.00 | £10,000.00 Conditional |
| 22 | Care | Inverclyde Enable | Support towards hall hire | £2,500.00 | £2,500.00 |
| 23 | Care | Inverclyde Family Contact Centre | Support towards overhead costs and PPE equipment | £10,000.00 | £5,000.00 Conditional |
| 24 | Care | Man On! Inverclyde | Support towards operational costs; marketing; volunteer recruitment and training | £10,000.00 | £5,000.00 Conditional |
| 25 | Care | Moving on Inverclyde | Support towards structured health and wellbeing sessions | £6,300.00 | £3,000.00 Conditional |
| 26 | Care | Port Glasgow Voluntary Transport | Support towards annual running costs | £73,246.00 | £10,000.00 Conditional |
| 27 | Community | Access Technology Scotland CIC | Support towards 'Building a Digital Community' - collaborative project working with local groups | £7,680.00 | £2,000.00 |
| 28 | Community | Auchmountain Glen Project | Support towards hall rental and resources | £2,500.00 | £2,000.00 Conditional |
| 29 | Community | Branchton Community Centre | Support for new PC's for Computer Suite | £6,000.00 | £1,000.00 Conditional |
| 30 | Community | Caddlehill Allotment | Support towards clubhouse decoration; new storage sheds and propagator | £3,587.00 | £2,000.00 Conditional |
| 31 | Community | Colourful Kilmacolm | Support for plants and bulbs for displays and hire of hall for AGM | £700.00 | £700.00 Conditional |
| 32 | Community | Cowdenknowes Residents Association | Support towards hall hire; admin costs and IT equipment | £1,495.00 | £1,495.00 Conditional |
| 33 | Community | Greenock Morton Supporters Club | Support towards new roof on club | £10,000.00 | £7,000.00 Conditional |
| 34 | Community | Greenock South West Community Council | Support towards Christmas lunch and Gala day | £7,250.00 | £3,000.00 |
| 35 | Community | Greenock Torpedo Factory Club | Support towards new fire alarm system | £15,933.00 | £5,000.00 Conditional |
| 36 | Community | Grieve Road Community Centre | Support towards equipment; resources; and hall rental | £10,000.00 | £7,000.00 |
| 37 | Community | Inverclyde Christian Initiative | Support for utility costs; uniforms; resources; promotional materials and travel costs | £3,400.00 | £2,000.00 Conditional |
| 38 | Community | Inverclyde Naval Club | Support towards new kitchen and boiler; Armistice Day and Christmas events and dominoes/darts competitions | £8,500.00 | £2,000.00 |

| | | | | | |
|----|---------------------------------------|--|---|------------|--------------------------|
| 39 | Community | Inverkip Community Initiative | Support towards Kip Fest 2023 | £10,000.00 | £5,000.00 Conditional |
| 40 | Community | Kilmacolm Eco Space | Support towards developing a Community Eco Space to include orchards, family beds, raised planters and 'no dig' beds | £9,293.00 | £3,000.00 Conditional |
| 41 | Community | Lyle Gateway | Support towards canopies for community garden and resources for various projects | £5,000.00 | £5,000.00 Conditional |
| 42 | Community | Parklea Association Branching Out | Support towards delivering 'Community Inclusion' programme – activities and sessions for individuals with learning development and additional support needs | £22,450.00 | £5,000.00 Conditional |
| 43 | Community | Port Glasgow New Parish Church | Support towards running costs and resources for new community groups | £3,500.00 | £2,000.00 |
| 44 | Community | Prospecthill Christian Fellowship/Street Connect | Support towards exercise classes and family support for Street Connect | £7,753.00 | £2,327.00 Conditional |
| 45 | Community | Tail O' the Bank Credit Union Ltd | Support towards staffing hours to promote Credit Union and its benefits | £19,584.00 | 0 |
| 46 | Community | Wellington Allotments Garden Association | Support for removal of large sycamore trees | £1,600.00 | £1,000.00 Conditional |
| 47 | Community | Wemyss Bay Community Association | Support towards utility costs | £5,000.00 | £4,000.00 |
| 48 | National/ Regional Organisation | Glasgow & Clyde Rape Crisis | Support for local base; transport and promotional materials | £10,000.00 | £4,000.00 |
| 49 | National/ Regional Organisation | Home Start Inverclyde | Support towards running costs of Greenock base | £9,995.54 | £4,000.00 |
| 50 | National/ Regional Organisation | Victim Support Inverclyde | Support towards overhead costs for local office | £4,500.00 | £4,000.00 Conditional |
| 51 | Older People | Greenock IBM Retirees | Support for hall hire; events and outings | £2,500.00 | £1,000.00 |
| 52 | Older People | WOOP! Singers | Support towards hall rental; insurance; outing and transport costs | £500.00 | £500.00 |
| 53 | Sport | AR26 Charity | Community programme offering free football to all. Weeknight football and camps for 6-14 years | £10,000.00 | £6,000.00 Conditional |
| 54 | Sport | Ardgowan Tennis Club | Support towards automated entry and disabled access to the courts | £10,000.00 | £5,800.00 Conditional |
| 55 | Sport | Ardgowan Thistle Football Club | Support towards pitch hire | £10,000.00 | £6,000.00 Conditional |
| 56 | Sport | Birkmyre Rugby Club | Support towards running costs; Veo Camera and pitch hire | £15,932.00 | £5,000.00 Conditional |

| | | | | | |
|----|-------|---|---|------------|---------------------------|
| 57 | Sport | BOUNCE Basketball Inverclyde | Support towards hall hire | £2,992.00 | £1,600.00 Conditional |
| 58 | Sport | Broomhill Boys Club | Support towards training equipment; pitch hire; community project and transport | £8,747.14 | £5,000.00 Conditional |
| 59 | Sport | Clyde Netball | Support towards training clothing/balls/ strips and games hall hire | £14,475.00 | £5,000.00 Conditional |
| 60 | Sport | Gourock Golf Club | Sets of golf clubs to support ongoing initiatives which will enhance club membership | £4,100.00 | £1,000.00 Conditional |
| 61 | Sport | Greenock & District Welfare Football League | Support towards pitch hire for league games and also for project in partnership with Man On Inverclyde | £8,406.00 | £5,000.00 |
| 62 | Sport | Greenock Cricket Club | Support towards coaching for schools and young girls via 'Female Empowerment' and promotion of club to Afghanistan refugees | £2,524.80 | £2,524.80 Conditional |
| 63 | Sport | Greenock Glenpark Harriers | Support towards cleaning; Club vests/ hoodies and track hire | £9,475.00 | £5,000.00 Conditional |
| 64 | Sport | Greenock Juniors FC | Support towards pitch hire | £10,000.00 | £5,000.00 Conditional |
| 65 | Sport | Greenock Wanderers | Support towards storage containers and pitch hire | £13,000.00 | £5,000.00 Conditional |
| 66 | Sport | Inverclyde Amateur Football Club | Support towards pitch hire | £9,937.50 | £5,000.00 |
| 67 | Sport | Inverclyde Amateur Swimming Club | Support towards pool hire costs | £9,964.78 | £9,964.78 Conditional |
| 68 | Sport | Inverclyde American Football Community Club | Support towards transport; uniforms; playing equipment and pitch hire | £12,980.00 | £3,795.00 Conditional |
| 69 | Sport | Inverclyde Athletics Club | Support towards stadium costs for training, development camps and competitions | £10,000.00 | £10,000.00 Conditional |
| 70 | Sport | Inverclyde Cricket Club | Support towards insurance; equipment' net system; travel and training/park hire | £3,061.00 | £2,000.00 Conditional |
| 71 | Sport | Newark Angling Club | Funding to allow for subsidised travel for elderly & juniors; trophies and fishing accessories | £1,500.00 | £800.00 |
| 72 | Sport | Port Glasgow Boys Club | Support towards training clothing and equipment; training for coaches and hire of facilities for training and matches | £36,950.00 | £10,000.00 Conditional |
| 73 | Sport | Port Glasgow Junior Football Club | Support towards hire of pitches for training and match days | £13,260.00 | £5,000.00 Conditional |
| 74 | Sport | Port Glasgow Juniors Community Sports Club | Support towards hire of facilities for all teams | £10,000.00 | £10,000.00 Conditional |

| | | | | | |
|----|------------------------|--|---|------------|--------------------------|
| 75 | Sport | Royal West of Scotland Boat Club | Support towards insulation boards for fitting to main and racing sheds improving energy efficiency | £6,000.00 | £3,000.00 |
| 76 | Sport | Team United | Support towards development of activities for young people in Inverclyde with autism | £8,970.00 | £2,160.00 Conditional |
| 77 | Uniformed Organisation | 1st Gourrock Scout Group | Support towards shelters; kayaks and safety equipment | £2,200.00 | £1,000.00 Conditional |
| 78 | Uniformed Organisation | 32nd Greenock & District Scouts | Support towards running costs for Bank St premises | £4,000.00 | £3,000.00 |
| 79 | Uniformed Organisation | Girl Guiding Greenock Division | Support towards annual membership fees; raising the profile of guiding and hire of facilities for Units meeting | £10,000.00 | £5,000.00 |
| 80 | Uniformed Organisation | Greenock & District Scout Council | Support towards running costs for Everton and HQ buildings | £10,000.00 | £5,000.00 |
| 81 | Uniformed Organisation | Greenock & District Sea Cadet Corps | Support towards annual running costs | £5,000.00 | £5,000.00 Conditional |
| 82 | Uniformed Organisation | Inverclyde & District Battalion The Boys Brigade | Support towards annual running costs | £5,000.00 | £5,000.00 Conditional |
| 83 | Voluntary | World Walking | Support towards server hosting costs | £1,750.00 | £1,750.00 |
| 84 | Youth | Inverclyde Youth for Christ | Support towards core running costs | £1,943.00 | £1,500.00 Conditional |

COMMUNITY GRANTS FUND ROUND 1 2022/23

Total Requested

£763,806.44

Total Awarded

£323,216.58

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Interim Director Finance & Corporate Governance and Corporate Director Education, Communities & Organisational Development | Report No: | FIN/59/22/AP/IC |
| Contact Officer: | Iain Cameron | Contact No: | 01475 712832 |
| Subject: | Education Revenue Budget Report - 2022/23 Projected Outturn at 31 August 2022 | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 To advise Committee of the 2022/23 Education Revenue Budget position at 31 August 2022.
- 1.3 The total Education Revenue Budget for 2022/23, excluding Earmarked Reserves, is currently £92.354 million. The latest projection is an underspend of £33,000 (0.04%), which is a decrease in spend of £159,000 from Period 3. More details are provided in section 3 of the report and the appendices. This excludes a utilities cost pressure of over £1 million which has been reported corporately at the Policy and Resources Committee.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee note the current projected underspend for the 2022/23 Education Revenue Budget of £33,000 as at 31 August 2022.
- 2.2 It is recommended that Committee approve the virement of £23,490, as detailed in Appendix 5, from the Education Committee to the Policy & Resources Committee to fund increasing the hours of the Communications Team Leader.
- 2.3 It is recommended that the Committee note that overall between Education and Communities there is a projected overspend of £25,000 and the potential income stream identified in 5.2 of the report.

Alan Puckrin
Interim Director Finance
& Corporate Governance

Ruth Binks
Corporate Director
Education, Communities
& Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 The purpose of this report is to advise Committee of the current position of the 2022/23 Education Revenue Budget and to highlight the main variances contributing to the projected underspend of £33,000.
- 3.2 The current Education Revenue Budget for 2022/23 is £92.354 million which is a decrease of £3.047 million from the Approved Budget. Appendix 1 provides more details of the budget movement.
- 3.3 **2022/23 Projected Outturn (£33,000 Underspend 0.04%)**

The main projected variances contributing to the net overspend are listed below and in Appendix 3:

- (a) Projected underspend of £260,000 for Teachers Employee costs.
- (b) Projected underspend £60,000 for Property Costs (Underspends of £44,000 for Non Domestic Rates, £19,000 for Water, £10,000 for Sanitary Products and £35,000 for Biomass Fuel. Overspend of £48,000 for Janitors and Cleaning).
- (c) Projected overspend of £312,000 for External Transport Costs (Underspends of £17,000 for SPT School Buses and £4,000 for PE Transport, Overspends of £36,000 for Gaelic Transport, £18,000 for Pupil Consortium Travel and £279,000 for ASN Transport)
- (d) Projected underspend of £55,000 for FM Catering Provisions.
- (e) Projected underspend of £37,000 for Early Years Framework.
- (f) Projected overspend of £77,000 for ASN Placements.
- (g) Projected under recovery of £45,000 due to shortfall in School Meals Income.
- (h) Projected under recovery of £38,000 due to shortfall in Breakfast Club Income.

3.4 VIREMENTS

Committee are asked to approve the virement as detailed in Appendix 5. The ASN budget will be reduced by £23,490 and transferred to the Policy & Resources Committee to fund making the Corporate Communications Team Leader a full time post.

3.5 EARMARKED RESERVES

Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models. Spend to date on these operational Earmarked Reserves is currently £1.697 million (which is 104% of phased budget and 62% of total projected spend).

4.0 PROPOSALS

- 4.1 The projected outturn has decreased from an overspend of £126,000 at Period 3 to an underspend of £33,000 at Period 5. The Corporate Director will continue to ensure that steps are taken to reduce expenditure where necessary and maximise income to ensure that overall Education and Communities outturns within budget.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendations are agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | x | | |
| Legal/Risk | x | | |
| Human Resources | | x | |
| Strategic (LOIP/Corporate Plan) | | x | |
| Equalities & Fairer Scotland Duty | | | x |
| Children & Young People's Rights & Wellbeing | | | x |
| Environmental & Sustainability | | | x |
| Data Protection | | | x |

5.2 Finance

The projected underspend of £33,000 will continue to be monitored and progress reported to the next meeting of the Committee. Additional income relating to New Scots will be investigated and included in future projections. It is anticipated that including this the overall Education and Communities Committee will be projecting to outturn within budget.

This position excludes a projected overspend on electricity and gas which is currently projected to be in excess of £1 million for this Committee. This overspend is being reported within Policy & Resources Committee as a corporate overspend.

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 | | | | | |

5.3 Legal/Risk

The approved Governance Documents set out the roles and responsibilities of Committees and officers in ensuring budgets are not overspent and the process to be followed in the event an overspend is unavoidable.

5.4 Human Resources

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

5.5 Strategic

There are no specific strategic implications arising from this report.

6.0 CONSULTATION

- 6.1 The paper has been jointly prepared by the Interim Director, Finance and Corporate Governance and the Corporate Director, Education, Communities, and Organisational Development.
- 6.2 The CMT support the increase in hours within Corporate Communications and the proposed virement.

7.0 BACKGROUND PAPERS

- 7.1 There are no background papers for this report.

Education Budget Movement - 2022/23**Period 5 - 1st April 2022 to 31st August 2022**

| Service | Approved Budget | Movements | | | Transferred to EMR £000 | Revised Budget 2022/23 £000 |
|-----------------------|-----------------|----------------|----------------|----------------------------|-------------------------|-----------------------------|
| | 2022/23 £000 | Inflation £000 | Virement £000 | Supplementary Budgets £000 | | |
| Corporate Director | 150 | | 1 | | | 151 |
| Education | 79,581 | 344 | (4,726) | 1,463 | (300) | 76,362 |
| Inclusive Education | 15,564 | 18 | (56) | 123 | | 15,649 |
| Facilities Management | 106 | 80 | 6 | | | 192 |
| Totals | 95,401 | 442 | (4,775) | 1,586 | (300) | 92,354 |

Movement Detail**External Resources**

Probationer Teachers
Teachers Pay Award 01/01/22

Virements

SEMP to Loan Charges
Funding for Whiteboards
Insurance
ASN to Corporate Comms

Inflation

SEMP
Internal Transport - Fuel
Catering Provisions

| |
|---------|
| £000 |
| 594 |
| 992 |
| 1,586 |
| (4,656) |
| (150) |
| 54 |
| (23) |
| (4,775) |
| 344 |
| 18 |
| 80 |
| 442 |
| (2,747) |

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****Period 5 - 1st April 2022 to 31st August 2022**

| 2021/22 Actual £000 | Subjective Heading | Approved Budget 2022/23 £000 | Revised Budget 2022/23 £000 | Projected Out-turn 2022/23 £000 | Projected Over/(Under) Spend £000 | Percentage Over/ (Under) |
|---------------------------|--|---------------------------------------|--------------------------------------|--|--|--------------------------------|
| 48,707 | Employee Costs - Teachers | 48,911 | 53,554 | 53,294 | (260) | (0.5%) |
| 29,719 | Employee Costs - Non Teachers | 28,642 | 31,007 | 30,998 | (9) | (0.0%) |
| 18,509 | Property Costs | 14,355 | 14,353 | 14,293 | (60) | (0.4%) |
| 6,132 | Supplies & Services | 5,590 | 6,014 | 5,855 | (159) | (2.6%) |
| 2,163 | Transport Costs | 2,245 | 2,194 | 2,493 | 299 | 13.6% |
| 675 | Administration Costs | 673 | 717 | 682 | (35) | (4.9%) |
| 5,029 | Other Expenditure | 20,131 | 14,830 | 14,867 | 37 | 0.2% |
| (25,264) | Income | (25,146) | (30,015) | (29,861) | 154 | (0.5%) |
| 85,670 | TOTAL NET EXPENDITURE | 95,401 | 92,654 | 92,621 | (33) | (0.0%) |
| 0 | Earmarked Reserves | 0 | 0 | 0 | 0 | |
| 0 | Loan Charges / DMR | 0 | (300) | (300) | 0 | |
| 85,670 | TOTAL NET EXPENDITURE EXCLUDING EARMARKED | 95,401 | 92,354 | 92,321 | (33) | (0.0%) |

| 2021/22 Actual £000 | Objective Heading | Approved Budget 2022/23 £000 | Revised Budget 2022/23 £000 | Projected Out-turn 2022/23 £000 | Projected Over/(Under) Spend £000 | Percentage Over/ (Under) |
|---------------------------|---|---------------------------------------|--------------------------------------|--|--|--------------------------------|
| 167 | Corporate Director | 150 | 151 | 160 | 9 | 6.0% |
| 59,979 | Education | 64,158 | 65,519 | 65,143 | (376) | (0.6%) |
| 115 | Facilities Management | 106 | 192 | 159 | (33) | (17.2%) |
| 10,398 | School Estate Management Plan | 15,423 | 11,111 | 11,111 | 0 | - |
| 70,492 | TOTAL EDUCATION SERVICES | 79,687 | 76,822 | 76,413 | (409) | (0.5%) |
| 11,279 | ASN | 11,602 | 11,717 | 12,112 | 395 | 3.4% |
| 1,675 | Community Learning & Development | 1,850 | 1,853 | 1,812 | (41) | (2.2%) |
| 2,057 | Other Inclusive Education | 2,112 | 2,111 | 2,124 | 13 | 0.6% |
| 15,011 | TOTAL INCLUSIVE EDUCATION | 15,564 | 15,681 | 16,048 | 367 | 2.3% |
| 85,670 | TOTAL EDUCATION COMMITTEE | 95,401 | 92,654 | 92,621 | (33) | (0.04%) |
| 0 | Earmarked Reserves | 0 | 0 | 0 | 0 | |
| 0 | Loan Charges / DMR | 0 | (300) | (300) | 0 | |
| 85,670 | TOTAL EDUCATION COMMITTEE EXCLUDING EARMARKED RESERVES | 95,401 | 92,354 | 92,321 | (33) | (0.04%) |

EDUCATION**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****Period 5 - 1st April 2022 to 31st August 2022**

| <u>Out Turn</u> <u>2021/22</u> <u>£000</u> | <u>Budget</u> <u>Heading</u> | <u>Budget</u> <u>2022/23</u> <u>£000</u> | <u>Proportion</u> <u>of Budget</u> | <u>Actual to</u> <u>31-Aug-22</u> <u>£000</u> | <u>Projection</u> <u>2022/23</u> <u>£000</u> | <u>(Under)/Over</u> <u>Budget</u> <u>£000</u> | <u>Percentage</u> <u>Over / (Under)</u> |
|--|---------------------------------|--|---------------------------------------|---|--|---|--|
| 48,707 | Employee Costs -Teachers | 53,554 | 21,639 | 21,462 | 53,294 | (260) | (0.5%) |
| 3,303 | Non Domestic Rates (NDR) | 3,352 | 3,352 | 3,308 | 3,308 | (44) | (1.3%) |
| 26 | Biomass | 84 | 35 | 0 | 49 | (35) | (41.7%) |
| 1,332 | ED Cleaning Contract | 1,240 | 517 | 523 | 1,272 | 32 | 2.6% |
| 3,728 | ED Catering Contract | 3,414 | 1,423 | 1,342 | 3,325 | (89) | (2.6%) |
| 939 | FM Catering Provisions | 1,060 | 305 | 304 | 1,005 | (55) | (5.2%) |
| 42 | Gaelic Transport | 40 | 20 | 41 | 76 | 36 | 90.0% |
| 502 | ASN Transport | 352 | 176 | 264 | 631 | 279 | 79.3% |
| 361 | ASN Placements | 367 | 153 | 27 | 444 | 77 | 21.0% |
| 9 | Early Years Framework | 37 | 15 | 0 | 0 | (37) | (100.0%) |
| (665) | School Meal Income | (646) | (186) | (134) | (601) | 45 | (7.0%) |
| (11) | Breakfast Club Income | (50) | (14) | (4) | (12) | 38 | (76.0%) |
| (6,806) | FM Income | (6,877) | (2,865) | (2,461) | (6,836) | 41 | (0.6%) |
| Total Material Variances | | | | | | 28 | |

EARMARKED RESERVES POSITION STATEMENT
COMMITTEE: EDUCATION

| <u>Project</u> | <u>Lead Officer/ Responsible Manager</u> | <u>Total Funding 2022/23</u> £000 | <u>Phased Budget To Period 5 2022/23</u> £000 | <u>Actual To Period 5 2022/23</u> £000 | <u>Projected Spend 2022/23</u> £000 | <u>Amount to be Earmarked for 2023/24 & Beyond</u> £000 | <u>Lead Officer Update</u> |
|---|--|--|--|---|--|--|--|
| Beacon Arts | Tony McEwan | 87 | 0 | 0 | 0 | 87 | Beacon emergency contingency, currently no requirement for this funding in 2022/23. |
| Year of Young People Legacy | Tony McEwan | 30 | 20 | 18 | 30 | 0 | £20k was used as contribution to Free Summer Playschemes and £10k will be used to fund Clyde Conversations event. |
| Early Years 1140 | Michael Roach | 1,992 | 752 | 815 | 1,742 | 250 | Funding additional Teachers in Primary Schools as well as Early Years staff. |
| ASN Review | Tony McEwan | 184 | 51 | 58 | 88 | 96 | Funding for additional PSA staff up to August 2023 (then funded from 1140 EMR) Service will start 2 x new EYECO posts for current academic year pupil support and wish to fund ASN holiday care in 2023/24 with the remaining balance. |
| Covid Recovery - Enhanced Cleaning Buildings 2021/22 | Ruth Binks | 54 | 54 | 54 | 54 | 0 | Spending complete, posts have ended. |
| Covid Recovery - Additional Cleaning Materials/ Sanitiser/Wipes 2021/22 | Ruth Binks | 110 | 0 | 0 | 30 | 80 | £30k of costs will be transferred from FM Core budget in P7 - balance to be written back to General Reserves. |
| Covid Recovery - Extra Duke of Edinburgh Opportunities - 2 | Ruth Binks | 198 | 35 | 35 | 79 | 119 | Paying for 2 additional staff members and resources for expeditions. |
| Covid - Level 4 2nd Phase | Tony McEwan | 158 | 158 | 155 | 158 | 0 | Contribution to FSM payments over summer holidays. Spending almost complete. |
| Covid - Teachers | Michael Roach | 562 | 562 | 562 | 562 | 0 | Funding for Covid Recovery teachers up to July 2022. From August 2022 these teachers will be funded from core budget. |
| Total | | 3,375 | 1,632 | 1,697 | 2,743 | 632 | |

EDUCATION COMMITTEE**VIREMENT REQUESTS**

| Budget Heading | Increase Budget | | (Decrease) Budget |
|---|-----------------|---------------|-------------------|
| | £ | £ | £ |
| Policy & Resources - Corporate Comms Employee Costs ASN Employee Costs | 1 | 23,490 | 23,490 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | 23,490 | 23,490 |

Note

1- Virement of £23,490 from vacant PSA posts within ASN to Policy & Resources Committee

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development and Interim Director Finance & Corporate Governance | Report No: | EDUCOM/52/22/EM |
| Contact Officer: | Eddie Montgomery | Contact No: | 01475 712472 |
| Subject: | Education Capital Programme 2022/25 - Progress | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to consider performance 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.
- 1.3 The Education capital budget is £13.638m with total projected spend on budget. The Committee is projecting to spend £1.855m in 2022/23 with no slippage currently being reported. Appendix 1 details the capital programme.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee notes the current position and the progress on the specific projects of the 2022/25 Capital Programme as outlined in the report and appendix.

Alan Puckrin
Interim Director Finance & Corporate Governance

Ruth Binks
Corporate Director Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 This report shows the current position of the approved Education Capital programme reflecting the allocation of resources approved by Inverclyde Council on 24 February 2022.
- 3.2 The report also covers progress on the limited programme of works remaining connected with the 1140 Hours Expansion of Early Learning and Childcare.

2022/25 Current Capital Position

- 3.3 The Education capital budget is £13.368m. The budget for 2022/23 is £1.855m, with spend to date of £1.078m equating to 58.11% of projected spend. The current projection is £13.368m which means total projected spend is on budget. No slippage is currently being reported and Appendix 1 provides more detail.

Education Capital Projects

- 3.4 **Gourock Primary School Extension:** As previously reported to Committee the Contractor has been reporting behind programme and has applied for an extension of time with the overall programme to completion being closely monitored. The main phase, which included the new hall and remodelled office accommodation, was completed in time for the start of the new August term and is now operational. The remaining smaller phases including the conversion of the existing kitchen area to teaching space and the formation of a new car park, are nearing completion with handover targeted on or around the end of the October holiday period. The decommissioning and removal of the temporary modular accommodation is programmed for the October holiday period. Officers from Property Services are working closely with the school senior management to co-ordinate the closing stages of the contract with the school operation. It should be noted that the Council's Grounds Service is also co-ordinating works to the mature trees within the school grounds and park along the Broomberry Drive boundary over the October holiday period. The Committee is requested to note that the current budget for the project will be exceeded with expenditure to date £6k more than allocation. The total cost of the project is being contained through a review of existing unallocated funds within the complete on site allowances. The final account negotiations for the project are on-going with the overall project cost reconciliation also subject to the engagement and resolution of the original contract and performance bond. A report on the outcome will be brought back to a future meeting of the Committee.

Education Lifecycle Works 2022/23

- 3.5 **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 lifecycle programme for the four PPP schools is managed as part of the contract through the Facilities Management provider with monitoring via Property Services. The 2022/23 programme works is progressing and further works will be identified and programmed across the remainder of the current financial year. A summary of projects completed or in planning to date is included as Appendix 2.

1140 Hours Expansion - Various Establishment Minor Works

- 3.6 An allocation of funds was made available from the projected early years revenue underspend to address improvements across a number of early years establishments associated with access to, and use of, external environments. Officers from Property Services continue to work with the Early Years team to progress a number of projects. Works at Wemyss Bay Nursery Class and Kings Oak Nursery Class are being progressed through design and procurement to allow completion in the current financial year with disruptive alteration works planned for the October holiday period and the remaining works managed during term time. Additional projects will be identified and progressed within the limits of the available funding.

4.0 PROPOSALS

- 4.1 The Committee are asked to note the progress on projects and note that relevant reports will be brought back for Committee consideration as and when required.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | | X |
| Equalities & Fairer Scotland Duty | | | X |
| Children & Young People's Rights & Wellbeing | | | X |
| Environmental & Sustainability | | | X |
| Data Protection | | | X |

5.2 Finance

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 | | | | | |

5.3 Legal/Risk

There are no known Legal implications contained within this report.

5.4 Human Resources

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

5.5 Strategic

None

6.0 CONSULTATION

6.1 This report has been prepared following consultation with the Interim Head of Property Services and Finance Services.

7.0 BACKGROUND PAPERS

7.1 None.

EDUCATION CAPITAL REPORT

Appendix 1

COMMITTEE: EDUCATION & COMMUNITIES

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|-----------------------|--------------------------|--------------------------------|----------------------------|---------------------------|--------------------|--------------------|--------------------------|
| <u>Project Name</u> | <u>Est Total Cost</u> | <u>Actual to 31/3/22</u> | <u>Approved Budget 2022/23</u> | <u>Revised Est 2022/23</u> | <u>Actual to 23/09/22</u> | <u>Est.2023/24</u> | <u>Est.2024/25</u> | <u>Est. Future Years</u> |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| <u>SEMP Projects</u> | | | | | | | | |
| Balance of Life Cycle Fund | 9,394 | 0 | 805 | 805 | 234 | 4,588 | 3,000 | 1,001 |
| Gourcock PS - Extension | 3,090 | 2,311 | 706 | 779 | 779 | 0 | 0 | 0 |
| CO2 Monitors In Schools | 183 | 91 | 53 | 53 | 20 | 39 | 0 | 0 |
| Complete on site | 390 | 0 | 71 | 40 | 14 | 350 | 0 | 0 |
| Total SEMP | 13,057 | 2,402 | 1,635 | 1,677 | 1,047 | 4,977 | 3,000 | 1,001 |
| <u>ELC 1140 Projects</u> | | | | | | | | |
| ELC Complete On Site | 141 | 0 | 71 | 29 | 0 | 112 | 0 | 0 |
| TOTAL ELC Expansion | 141 | 0 | 71 | 29 | 0 | 112 | 0 | 0 |
| <u>CFCR Projects</u> | | | | | | | | |
| Early Learning Centres Various - Direct Access / Canopies etc | 170 | 21 | 149 | 149 | 31 | 0 | 0 | 0 |
| | 170 | 21 | 149 | 149 | 31 | 0 | 0 | 0 |
| TOTAL ALL PROJECTS | 13,368 | 2,423 | 1,855 | 1,855 | 1,078 | 5,089 | 3,000 | 1,001 |

| Education Lifecycle Works 2022/23 | | | | | | | | | |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|
| School / Centre Name | Lifecycle Element | | | | | | | | Comments / description |
| | Floor Finishes | Decoration | Building Services / Systems | Fittings / Fitments | External Fabric Treatment | External Fencing | External Works | Partial Refurb | |
| Education - Primary | | | | | | | | | |
| Ailemill Primary School | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | <input checked="" type="checkbox"/> | | Smoke curtains, car park surfacing, water coolers. |
| All Saints Primary School | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | <input checked="" type="checkbox"/> | | Smoke curtains, car park surfacing, water coolers. |
| Ardgowan Primary School | | | <input checked="" type="checkbox"/> | | | | | | Emergency lighting. |
| Gourock Primary School | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | <input checked="" type="checkbox"/> | | External furniture / fittings <i>Gym hall floor refurb + decor.</i> |
| Inverkip Primary School | <input checked="" type="checkbox"/> | | | | | <input checked="" type="checkbox"/> | | | |
| Kilmacolm Primary School | | | | | | | <input checked="" type="checkbox"/> | | |
| King's Oak Primary School | | | <input checked="" type="checkbox"/> | | | | | <input checked="" type="checkbox"/> | Partial LED upgrade / emergency lighting / alterations. |
| Lady Alice Primary School | | | | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | <i>Operable windows to screens</i> |
| Newark Primary School | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | | CCTV upgrade / emergency lighting. |
| St Andrew's Primary School | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | | <i>Boiler seals / CCTV software + controls / em lighting.</i> |
| St Francis' Primary School | <input checked="" type="checkbox"/> | | | | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | <i>Internal alterations / improvements.</i> |
| St John's Primary School | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | | | | Emergency lighting. |
| St Joseph's Primary School | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | Emergency lighting / classroom fitments (part). |
| St Mary's Primary School | | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | | | External wall décor / additional pinboards (POE). |
| St Michael's Primary School | <input checked="" type="checkbox"/> | | | | | | | | |
| St Ninian's Primary School | | | <input checked="" type="checkbox"/> | | | | | | Emergency lighting. |
| St Patrick's Primary School | <input checked="" type="checkbox"/> | | | | | | <input checked="" type="checkbox"/> | | |
| Wemyss Bay Primary School | <input checked="" type="checkbox"/> | | | | | | | <input checked="" type="checkbox"/> | <i>Internal alterations / improvements.</i> |
| Whinhill Primary School | | | <input checked="" type="checkbox"/> | | | | | <input checked="" type="checkbox"/> | Emergency lighting / pipework / WC refurb (part). |
| Education - Secondary | | | | | | | | | |
| Clydeview Academy | | | | <input checked="" type="checkbox"/> | | | <input checked="" type="checkbox"/> | | 3G Pitch floodlight upgrade (LED) / water coolers / HE ovens / Internal lighting upgrade (LED) |
| Inverclyde Academy | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | Internal doors (part) / AHU works / External décor. |
| Notre Dame High School | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | | | Water coolers / HE ovens / external render décor. |
| Port Glasgow Community Campus | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | Façade renovation / PE corridor refurb / internal doors (part) / part LED upgrade / hockey goals. |
| St Columba's High School | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | | Emergency lighting. |
| Education - Standalone Early Years Establishments | | | | | | | | | |
| Binnie Street Children's Centre | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | <input checked="" type="checkbox"/> | | | Emergency lighting. |
| Bluebird Family Centre | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | | | | Emergency lighting. |
| Gibshill Children's Centre | <input checked="" type="checkbox"/> | | <input checked="" type="checkbox"/> | | | | <input checked="" type="checkbox"/> | | Partial LED upgrade. |
| Hillend Children's Centre | | | | | <input checked="" type="checkbox"/> | | | | <i>Annexe external décor.</i> |
| Wellpark Children's Centre | | | | | | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <i>WC Refurbishment.</i> |

 Noted within August report

 Added at November report

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education and Communities Committee | Date: | 1 November 2022 |
| Report By: | Ruth Binks, Corporate Director Education, Communities and Organisational Development | Report No: | EDUCOM/48/22/KM |
| Contact Officer: | Morna Rae, Corporate Policy, Performance and Partnership Manager | Contact No: | 712761 |
| Subject: | Education and Communities Corporate Directorate Improvement Plan Progress Report 2022/23 | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to provide the Committee with an update on the status of the Education, Communities and Organisational Development (ECOD) Corporate Directorate Improvement Plan (CDIP) 2022/23, with a specific focus on the actions that fall within the remit of the Committee. A separate ECOD CDIP progress report, relating to OD, Policy and Communications, will be presented to the next meeting of the Policy and Resources Committee.
- 1.3 The progress report is provided for the information of the Committee in appendix 1. It should be noted that the format of this report differs from previous CDIP reports due to the move to a new performance management system, Pentana Risk, which records completion due dates for all actions and milestones, then tracks progress using a traffic-light system against these deadlines.
- 1.4 The latest performance information for the CDIP key performance indicators is also provided in appendix 1.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee note the progress made in the delivery of the ECOD CDIP 2022/23.

3.0 BACKGROUND AND CONTEXT

3.1 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 Council's Corporate Plan 2018/22, as well as the wellbeing outcomes. The CDIPs are now in their fourth year and a refreshed improvement plan for 2022/23 was approved by this Committee on 14 June 2022.

3.2 This performance report focuses on the improvement actions that sit within Education Services and Culture, Communities and Educational Resources. It aims to provide the Committee with the opportunity to make an appropriate judgement on performance in relation to the progress being made in the delivery of the CDIP during the year. It also includes the most recent performance data for the CDIP key performance indicators.

3.3 YEAR 4 IMPROVEMENT PLAN – PROGRESS

This is the first progress report on the Education and Communities element of the ECOD CDIP 2022/23 and has been generated directly from the Council's new performance management system, Pentana Risk. Pentana records completion due dates for all actions and milestones, then tracks progress using a traffic-light system against these deadlines. Where an action also has a number of sub-actions, Pentana averages the progress of the sub-action to reach an overall completion rate for the high-level 'parent' action.

3.4 The status of the improvement actions as at the beginning of October 2022 is summarised below:

- 4 actions, including any sub-actions, are now fully complete

The following sub-actions are now overdue, based on the original due date set for delivery:

Active Inverclyde

- The delivery of a high level action plan to increase levels of sport and physical activity in Inverclyde. An implementation group has been established and a new target date for this action has been set for early November 2022.

Digital Strategy

- The staff / pupil consultation planned as part of the Digital Strategy has been delayed with more work required on regarding the consultation needing to be carried out.
- The remote learning review trial is underway with ongoing consideration of the best approach to take. This work is linked to the need to improve the Bring Your Own Device access process.

All remaining actions and sub-actions have an 'in progress' status.

4.0 PROPOSALS

4.1 The Committee is asked to note the progress made by Education Services and the Culture, Communities and Educational Resources Service in delivering their CDIP actions during 2022/23.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|-----------------------------------|-----|----|-----|
| Financial | | | X |
| Legal/Risk | | | X |
| Human Resources | | | X |
| Strategic (LOIP/Corporate Plan) | X | | |
| Equalities & Fairer Scotland Duty | | | X |

| | | | |
|--|--|--|---|
| Children & Young People's Rights & Wellbeing | | | X |
| Environmental & Sustainability | | | X |
| Data Protection | | | X |

5.2 Finance

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 | | | | | |

5.3 Legal/Risk

There are no legal implications associated with this report.

5.4 Human Resources

There are no Human Resources implications associated with this report.

5.5 Strategic

The CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework and the improvement plans contribute directly to the delivery of all the organisational priorities in the Corporate Plan 2018/23 and the Inverclyde Outcomes Improvement Plan 2017/23.

6.0 CONSULTATION








6.1 None








7.0 BACKGROUND PAPERS



7.1 None

Education & Communities CDIP Performance Report 2022/23


Corporate Improvement Actions

| Action | Description | Status | Due Date | Update |
|---|---|---|-------------|--|
| ECOD/CDIP001 Care Experienced Young People | Deliver improved outcomes for care experienced young people |  | 31-Mar-2023 | This action is now complete. See updates below for further details. |
| Sub-action 1.1 Establish Virtual School | Establish a Virtual school, including incorporation and development of the Corporate Parenting Team. |  | 31-Mar-2023 | The Virtual school was fully established from May 22 and the review and incorporation of the CPT team as part of it was complete by June 22. This is now the first academic year of the Virtual school. |
| Sub-action 1.2 Governance Groups | Develop Governance Groups around Care Experienced Young People Children's Services Plan priority. |  | 31-Mar-2023 | The Governance group around the CEYP priority in the CSP has been in operation for 6 months and provides overall review of the priority as well as support and challenge to the virtual HT. |
| ECOD/CDIP002 UNCRC Incorporation (Scotland) Bill | Establish a mechanism by which other council services can consult with young people, process to be developed via the UNCRC joint working group. |  | 31-Mar-2023 | A pupil consultation group has been in place for most of 21/22 with a new cohort started from 22/23. Further use of the group will be needed by other services as greater clarity is established as to the incorporation of the UNCRC in Scottish legislation. |
| ECOD/CDIP003 Gaelic Medium Education | Develop proposals for the future of secondary Gaelic education provision and present to Committee during 2022/23. |  | 31-Mar-2023 | This action is in progress. See sub-action updates below for further details. |
| Sub-action 3.1 Advisory Group | Establish an Advisory Group with an agreed Terms of Reference. |  | 31-Mar-2023 | Complete. The advisory group was established in the summer term of 21/22 and has met several times. The group awaits the outcome of an options appraisal that will allow it to process with a recommendation to committee re secondary GME education. |
| Sub-action 3.2 Options Appraisal | Options appraisal carried out and proposals developed for the consideration of the Education and Communities Committee. |  | 31-Mar-2023 | A consultant has been appointed to carry out the options appraisal and this is now underway. Full outcome due by end of October 22. |

| Action | Description | Status | Due Date | Update |
|--|--|---|-------------|--|
| ECOD/CDIP011 Participatory Budgeting | Continued implementation of Participatory Budgeting to meet 1% target. |  | 31-Mar-2023 | This action is in progress. See sub-action updates below for further details. |
| Sub-action 11.1 Identify PB exercises | In consultation with services, identify appropriate Participatory Budgeting exercises to be carried out during 2022/23. |  | 31-Mar-2023 | The Council allocated £1.6m to PB in 2021/22 and has continued to build on this into 2022/23. In early summer we asked local residents to choose how they wanted the budget allocated to Pictures in the Park to be spent. In October 2022, a PB exercise will be carried out to obtain the views of members of the public regarding investment in Birkmyre Park in Kilmacolm. Work is also ongoing with the HSCP to identify suitable services. |
| Sub-action 11.2 Awareness raising sessions | Deliver awareness raising and development sessions with Elected Members, Council Services, Third Sector organisations and communities. |  | 31-Mar-2023 | |
| ECOD/CDIP012 Review of Assets | Carry out a full review of the leisure estate and self managed hubs. |  | 31-Mar-2023 | This action is almost complete. See sub-action updates below for further details. |
| Sub-action 12.1 Review of IL leisure estate | Establish a working group to review the usage, social impacts and all associated costs linked to the leisure estate management by IL. |  | 30-Apr-2022 | A working group was set up and has met regularly to consider all associated costs of the Leisure estate. |
| Sub-action 12.2 Recommendations report | Produce a report with officer recommendations by end September 2022, to feed into the budget process 2023/24. |  | 31-Mar-2023 | A comprehensive initial report has been compiled and this will feed into the budget process via the Members Budget Working Group. |
| ECOD/CDIP013 Anti-poverty initiatives | Deliver the milestones as set out in the project plans. |  | 31-Mar-2023 | Anti-poverty initiatives are progressing at various stages, now moving to year 2. Progress Reports were discussed at every second meeting of the Policy and Resources Committee during year 1 (last report update Sept 2022). The next progress report in November 2022 will include Cost of Living initiatives. The Child Poverty Local Action Report was approved in June 2022, along with a three year plan. The |




| Action | Description | Status | Due Date | Update |
|---|---|---|-------------|---|
| | | | | <p>report been shared with Improvement Services and Scottish Government.</p> <p>An Early Adopter proposal has been approved by Scottish Government as part of their Best Start Bright Future delivery plan 2022-26 to establish affordable out of school child care. First progress report expected in December 2022.</p> |
| ECOD/CDIP014 Community Safety Strategic Assessment and Action Plan | Develop and implement a 3 year action plan to monitor and measure the responses to the recommendations in the Strategic Assessment. |  | 31-Mar-2023 | The Community Safety Strategic Needs Assessment has been drafted. How it informs the priorities and actions in the strategic plan will be discussed at the CSP strategy group in October 2022. |
| ECOD/CDIP015 The Community Empowerment (S) Act | Support groups that wish to pursue asset transfer via the delivery of the approved Action Plan. |  | 31-Mar-2023 | <p>The Council has taken steps to improve its approach to community asset transfer, including the establishment of an Asset Transfer Group to provide a co-ordinated approach. A shared mailbox has been set up to make it easier for members of the public to contact the Council about asset transfer and a tracker has been developed to show the status of all community asset transfers.</p> <p>Progress has been made in relation to the development of a Food Growing Strategy.</p> <p>Working in partnership with the Food Network, the vision, priorities and key actions to be taken forward through the strategy have been identified. The next stage is to finalise and consult on a draft Food Growing Strategy.</p> |



Cross Directorate Improvement Actions

| Action | Description | Status | Due Date | Update |
|--|--|--|--------------------|--|
| <p>ECOD/CDIP016 Historic links to slavery</p> | <p>Implement the actions within the Reparatory Plan via the establishment of 5 sub-groups to carry out the work and report to a main advisory group on progress.</p> | <p></p> | <p>31-Mar-2023</p> | <p>At its meeting of 25 January 2022, the Education and Communities Committee approved the final report and recommendations of Inverclyde's Historic Links to Slavery Working Group, which includes further work to take place around learning and interpretation of local links to slavery, and to celebrate Black history and culture. The working group has become an Advisory Group and it is overseeing 5 work streams covering all of the recommendations in the report:</p> <p>Work stream Progress Gourock Coat of Arms - See separate paper.</p> <p>Heritage Trail & Abolitionist plaque - Group agreed to adopt a QR Code approach, channelled via "discover Inverclyde" and linked with other initiatives, so that people understand the role of slavery. The aim is to ensure that all local towns and village have a point of interest on the trail and that travel between points is sustainable and accessible.</p> <p>Further Research - Group to look at sourcing costs for commissioning research. The main interpretation around James Watt will be in the Watt Library around the Watt Monument. Potential content for online resources - results of the audit and public consultation for context. As a starting point take a single example from several of the audit headings and produce simple content based on that. Looking at different ways of using Council website e.g. mini sites.</p> <p>Black History Month - Inverclyde celebrated Black History Month (October) 2022 with a joint programme from Inverclyde Council and the Beacon Arts Centre celebrating Black history and culture.</p> <p>Inclusive Curriculum - 3 secondary practitioners have registered for professional learning opportunity with Universities of Glasgow and Strathclyde. This will take place in September 2023. 5 secondary practitioners have been identified and will be released from class to produce a learning resource for S2 pupils in September 2023. The</p> |




| Action | Description | Status | Due Date | Update |
|--------|-------------|--------|----------|---|
| | | | | Inverclyde audit and related materials (compiled as a Wakelet) have been shared with teachers via this platform. All establishments have been offered the opportunity to request participation in the National Building Racial Literacy (BRL) Programme. 1 teacher and 1 Educational Psychologist has completed this training so far with a minimum of 4 on track to complete over session 22-23. An Inclusive Curriculum Conference has been organised and will run in September 2023 to support leaders with approaches to anti-racist education in our establishments. |









Culture, Communities and Educational Resources Improvement Actions

| Action | Description | Status | Due Date | Update |
|---|---|---|-------------|--|
| ECOD/CDIP017 Active Inverclyde | Increase levels of participation in physical activity and sport in Inverclyde. |  | 31-Mar-2023 | This action is in progress. See sub-action updates below for further details. |
| Sub-action 17.1 Action Plan | Develop a high level action plan to be agreed by all partners by summer 2022. |  | 30-Sep-2022 | Engagement session in June and implementation group identified. The implementation group met on 3rd October, with follow up to complete action plan planned for 7th November 2022. |
| Sub-action 17.2 Launch events | Deliver launch events. |  | 30-Oct-2022 | Potential launch events/ideas being discussed as part of Action Plan development and implementation. To be discussed further at meeting on 7th Nov. |
| ECOD/CDIP018 Physical activity and sport pilot | Pilot physical activity programme for young mothers and vulnerable females in the East and Central locality. A launch event and Consultation and Engagement Plan to be developed. |  | 31-Mar-2023 | The initial consultation has been undertaken. A project proposal has been drafted and submitted. Stakeholders identified and engaged. |
| ECOD/CDIP019 Review of school meal provision | Increase uptake of free school meals and reduce food waste in schools. |  | 31-Mar-2023 | This action is in progress. See sub-action updates below for further details. |

| Action | Description | Status | Due Date | Update |
|--|--|---|-------------|--|
| Sub-action 19.1 Evaluation of meals provision | Complete the evaluation of school meal provision by the end of academic year 2021/22. |  | 30-Jun-2022 | Complete. The evaluation of the provision of school meals in the secondary sector consisted of undertaking surveys and meeting with pupil councils. There was also input from Clyde Conversations events. Although there was some positive feedback, the areas for improvement identified were long queues; insufficient choice of food on reaching the servery; pupils would welcome meal deals with better value for money; and more take-away choices to be made available. |
| Sub-action 19.2 Piloting of new initiatives | Identify the barriers to participating in school meals and evaluate possible initiatives to enhance user experience in pilot schools from August 2022 onwards. |  | 31-Mar-2023 | The barriers have been identified in the evaluation. The initiatives that are being introduced are increasing and changing the menu; more healthy snack options have been introduced which are priced attractively and available as meal deals; more variety available daily to suit lifestyle choices. The service has also reviewed pricing structures to make budgeting easier with everything rounded to the nearest 10p. Work is continuing in secondary schools and the service is currently investigating the use of pre-ordering facilities. |

Education Services Improvement Actions

| Action | Description | Status | Due Date | Update |
|---|--|---|-------------|--|
| ECOD/CDIP004 Scottish Attainment Challenge | Develop work in relation to the Attainment Challenge |  | 31-Mar-2023 | Two elements of this action are complete. See sub-action updates below for further information |
| Sub-action.1 SAC Refresh Year 1 Plan | Complete the Scottish Attainment Challenge Refresh Year 1 Plan for delivery to the Scottish Government end June, with Plan implementation April 2022-June 2023 |  | 30-Jun-2022 | This was completed and submitted by June 22 and is currently being implemented. |
| Sub-action 4.2 Data collection & interrogation model | A sustainable model of data collection and interrogation supported by Career Long Professional Learning. |  | 31-Mar-2023 | This is in place and ongoing. A new data lead for the SAC has been appointed. |

| Action | Description | Status | Due Date | Update |
|---|---|---|-------------|--|
| Sub-action 4.3 Quality First Learning and Teaching Toolkit | Development of Quality First Learning and Teaching Toolkit. |  | 31-Dec-2022 | Currently being progressed. |
| ECOD/CDIP005 Early Years expansion | Deliver the new phase of the Early Years expansion by developing a Local Plan for the next phase. |  | 31-Mar-2023 | Complete. As yet, no further information about further phases or developments beyond current offer. |
| ECOD/CDIP006 Affordable Childcare | Development and implementation of a local plan to make affordable, school aged childcare available in all localities in Inverclyde. |  | 31-Mar-2023 | More work is required to establish the scope and need for this plan. |
| ECOD/CDIP007 Digital Strategy | Use technology to enhance learning and teacher and meet school needs. |  | 31-Mar-2023 | This action is in progress, however there are some elements that are overdue. See sub-action updates below for further information. |
| Sub-action 7.1 Staff/ Pupil consultation | Conduct a staff / pupil consultation on Bring Your Own Devices (BYOD). |  | 30-Jun-2022 | Initial scoping work underway to carry out improvements re BYOD. More work required re consultation. |
| Sub-action 7.2 BYOD Access process | Design new Bring Your Own Devices process based on staff / pupil consultation. |  | 31-Oct-2022 | This sub-action will follow on from the above. |
| Sub-action 7.3 Remote learning review | Review of remote learning trial and planning of 2022/23 approach by May 2022. |  | 01-Jun-2022 | Initial review of work carried out in 2021/22 completed. Ongoing consideration of best approaches to take underway - linked to need to improve BYOD. |
| ECOD/CDIP008 Senior Phase | Develop a refreshed offer for Senior Phase, giving schools flexibility to plan appropriate pathways to post school destinations. |  | 31-Mar-2023 | This action is complete. See sub-action updates below for further information. |

| Action | Description | Status | Due Date | Update |
|---|---|--------|-------------|---|
| Sub-action 8.1 Working groups | Establishment of working groups to explore the key themes | | 31-Mar-2023 | Work streams for the SPAP are in place and work is now underway. |
| Sub-action 8.2 Training | Training delivered to school staff on curriculum design. | | 31-Mar-2023 | Ongoing CLPL for leaders regarding curriculum development is being offered by Education Services as well as the West Partnership. A key focus is on progression across clusters as well as developing an inclusive curriculum / anti racist approaches. |
| ECOD/CDIP009 National Review of Curriculum and Qualifications | Develop professional learning opportunities that will enable staff to develop their knowledge of curriculum design pedagogy | | 31-Mar-2023 | Complete. Ongoing work is in place to review curriculum design approaches in line with ongoing national developments and local approaches to cluster curriculum design. This is also a key focus of one of the work streams in the SPAP. |
| ECOD/CDIP010 Children's mental health and wellbeing | Further develop mental health and wellbeing services to children. | | 31-Mar-2023 | This action is in progress. See updates below for further information |
| Sub-action 10.1 Further development of training and coaching processes | Develop multi-agency training and coaching processes and roll out during 2022/23 | | 31-Mar-2023 | A new development officer is in post part time to lead on this as part of the community mental health strategy. |
| Sub-action 10.2 Progress reports | Prepare and submit an interim report to Scottish Government in July 2022 followed by a final report in January 2023 | | 01-Feb-2023 | Interim reports have been submitted on time. |

| Action Status | |
|---------------|--|
| | Overdue; original target deadline has passed |
| | Not on track |
| | In Progress and on track |
| | Completed |

EDUCATION AND COMMUNITIES KEY PERFORMANCE INDICATORS

| Performance Indicator | 2019/20 | | 2020/21 | | 2021/22 | | Current Status |
|---|----------------------------|--|----------------------------|--|---------|--------|----------------|
| | Value | | Value | | Value | Target | |
| % attendance rate in Primary Schools | 92.3% | | 95% | | 90.78% | 90% | |
| % attendance rate in Secondary Schools | 89.4% | | 89.9% | | 88.12% | 85% | |
| % attendance rate in ASN School | 89.2% | | 91.4% | | 87.55% | 80% | |
| % P1, P4 and P7 achieving expected levels in literacy | Not available due to COVID | | 67.9% | | 75.9% | 75% | |
| % P1, P4 and P7 achieving expected levels in numeracy | Not available due to COVID | | 74.5% | | 80.1% | 82% | |
| % S3 achieving third level of better in literacy | Not available due to COVID | | Not available due to COVID | | 88.6% | 91% | |
| % S3 achieving third level of better in numeracy | Not available due to COVID | | Not available due to COVID | | 87.9% | 89% | |
| % S3 achieving fourth level of better in literacy | Not available due to COVID | | Not available due to COVID | | 36.4% | 45% | |
| % S3 achieving fourth level or better in numeracy | Not available due to COVID | | Not available due to COVID | | 49.2% | 45% | |
| Exclusion rate Primary School (per 1,000 pupils) | 0.4 | | 1.1 | | 0.86 | - | |
| Exclusion rate Secondary School (per 1,000 pupils) | 34.6 | | 27.5 | | 25.4 | - | |

| PI Status | |
|-----------|-----------|
| | Alert |
| | Warning |
| | OK |
| | Data Only |

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | EDUCOM/51/22/MR |
| Contact Officer: | Michael Roach | Contact No: | 01475 712850 |
| Subject: | Education Update Report – Overview of National and Local Initiatives | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to ask members of the Education and Communities Committee to note updates relating to the Education Service both in terms of local development as well as national policy development.

1.3 The report includes update on:

- National conversation about education
- Gaelic medium secondary education
- Governance of external organisations – early years
- Update from Glasgow City Region Education Committee held on 22 September 2022
- GIRFEC refresh

2.0 RECOMMENDATIONS

2.1 Members of the Education and Communities Committee are asked to note the content of the update report.

3.0 BACKGROUND AND CONTEXT

3.1 National discussion – education

As part of the ongoing approach to education reform in Scotland, a national conversation has opened around the future of Scottish Education. The National Discussion will be co-convened by the Scottish Government and local government partners COSLA and has been launched this term.

3.2 Carol Campbell, Professor of Leadership and Educational Change at the Ontario Institute for Studies in Education at the University of Toronto, and Dr Alma Harris, Emeritus Professor Swansea University and Professor at Cardiff School of Education and Social Policy, Cardiff Metropolitan University, have agreed to co-facilitate the National Discussion.

3.3 A suite of resources to support establishments and education services to facilitate these conversations has been published and shared as well as with parent councils. The Head of Education will also facilitate a pupil voice event early in November with the cohort of pupil reps who attend regular consultation meetings with the DMT.

3.4 More information can be found here: <https://www.gov.scot/news/national-discussion-on-education/>

3.5 Update re Gaelic secondary education

Further to the update in August 2022 the bid made to Bòrd na Gàidhlig for full funding for the options appraisal has been successful.

3.6 A consultant has been appointed via a procurement process who has begun work on the options appraisal.

3.7 It remains the intention of the Advisory group to bring a report based on this options appraisal to committee early in 2023 outlining the viable options identified.

3.8 Early years governance of funded providers – private, voluntary and independent (PVI)

There are currently 16 funded providers within Inverclyde Council; 8 Private, Voluntary & Independent nurseries and 8 childminders.

3.9 Ongoing annual governance meetings take place with all PVI providers and in line with the Early Years Contract. Documentation and accounts are also submitted.

3.10 The Funded Provider must provide Inverclyde Council with a copy of Annual Audited Accounts. A Business Continuity Plan must also be in place before payments can be released.

3.11 The Funded Provider must inform Inverclyde Council immediately of any financial difficulties that it may be experiencing including when monthly expenditure exceeds monthly income for more than 2 months in a row.

3.12 The Funded Provider must provide Inverclyde Council with copies of Board / Management minutes at least twice per year.

3.13 Annual governance meetings have been carried out with all 16 funded providers and no issues have been raised through this process.

3.14 Update from Glasgow City Region Education Committee held on 22 September 2022

A meeting of the City Region Education Committee which provides strategic governance for the Regional Improvement Collaborative known as the West Partnership met on 22nd September 2022. The meeting discussed the terms of reference for the Committee as well as the election

of a new convenor. Angela Campbell from North Lanarkshire Council was appointed to the role of convenor. The Committee also considered the highlight report for 21/22 and the improvement plan for 22/23. A report by the Robert Owen Centre for Education Change was also submitted to the Committee and outlined the very strong practice of the development of the West Partnership. A link to the papers considered at the meeting can be found at the following link: [Committee Information - Meetings \(glasgow.gov.uk\)](http://glasgow.gov.uk/Committee-Information-Meetings)

3.15 GIRFEC Refresh

The refreshed Getting it right for every child policy statement and practice materials have now been published. These can be found at: [GIRFEC resources - Getting it right for every child \(GIRFEC\)](#). The refreshed practice will be considered by all stakeholders and be considered as part of Children’s Services planning.

4.0 IMPLICATIONS

4.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | | X | |
| Children & Young People’s Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

4.2 Finance

There are limited financial costs associated with the information provided in this paper.

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 | | | | | |

4.3 Legal/Risk

There are no legal implications.

4.4 Human Resources

N/A.

4.5 Strategic

N/A.

4.6 Equalities and Fairer Scotland Duty

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| | YES – Assessed as relevant and an EqIA is required. |
| 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

5.0 CONSULTATION

5.1 N/A.

6.0 BACKGROUND PAPERS

6.1 N/A.

| | | | |
|-------------------------|--|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Ruth Binks, Corporate Director, Education, Communities and Organisational Development | Report No: | EDUCOM/49/22/LC |
| Contact Officer: | Lorna Coote, Service Manager, Education Resources and Facilities | Contact No: | 01475 712828 |
| Subject: | School Term Dates – Session 2023 / 2024 | | |

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is to seek the approval of the Committee for setting the school term dates for the session 2023/24.
- 1.3 The teachers' working year consists of 195 days. 190 days coincide with the school year for pupils and the remaining 5 days are set for the purpose of teacher in-service days.
- 1.4 The proposed term dates take account of the joint agreement to standardise school holidays within the West Partnership. Consultation has taken place with Trade Unions on the proposed term dates and in-service days with no adverse comments received.

2.0 RECOMMENDATIONS

- 2.1 Committee is asked to approve the term dates for 2023/24 as set out in appendix 1 and appendix 2.

Ruth Binks
Corporate Director, Education, Communities and Organisational Development

3.0 BACKGROUND AND CONTEXT

3.1 None

4.0 PROPOSALS

4.1 To seek the approval of the Committee for setting the school term dates for the session 2023/24.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | | X | |
| Children & Young People's Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

5.2 Finance

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 | | | | | |

5.3 Legal/Risk

None

5.4 Human Resources

None

5.5 **Strategic**

None

6.0 **CONSULTATION**

6.1 Consultation has taken place with Trade Unions on the proposed term dates and in-service days with no adverse comments received.

7.0 **BACKGROUND PAPERS**

None

Education Services

| Term | School Term Dates, In-Service Days & Local Holidays - Session 2023/2024 | | Working Days (Teachers) |
|--------|--|--|-------------------------|
| First | <p style="color: blue;">In-Service Day In-Service Day</p> <p style="color: purple;">Pupils Return</p> <p style="color: red;">Close September Weekend</p> <p style="color: black;">Re-Open</p> <p style="color: red;">Close October Break</p> <p style="color: blue;">In-Service Day Pupils Return</p> <p style="color: black;">Close</p> | <p style="color: blue;">Wednesday, 16 August 2023 Thursday, 18 August 2023</p> <p style="color: purple;">Friday, 18 August 2023</p> <p style="color: red;">Thursday, 21 September 2023 Friday, 22 September 2023 & Monday, 25 September 2023</p> <p style="color: black;">Tuesday, 26 September 2023</p> <p style="color: red;">Friday, 13 October 2023 Monday, 16 October 2023 to Friday 20 October 2023 (inclusive)</p> <p style="color: blue;">Monday, 23 October 2023 Tuesday, 24 October 2023</p> <p style="color: black;">Friday, 22 December 2023</p> | 86 |
| Second | <p style="color: black;">Re-Open</p> <p style="color: red;">Close Mid-Term Mid-Term</p> <p style="color: blue;">In-Service Day Pupils Return</p> <p style="color: black;">Close</p> | <p style="color: black;">Monday, 08 January 2024</p> <p style="color: red;">Friday, 09 February 2024 Monday, 12 February 2024 Tuesday, 13 February 2024</p> <p style="color: blue;">Wednesday, 14 February 2024 Thursday, 15 February 2024</p> <p style="color: black;">Thursday, 28 March 2024</p> | (143) 57 |
| Third | <p style="color: purple;">Good Friday Easter Monday</p> <p style="color: red;">Spring Break</p> <p style="color: black;">Re-Open</p> <p style="color: red;">Close May Day</p> <p style="color: blue;">In-Service Day Pupils return</p> <p style="color: red;">Close Local Holiday Local Holiday</p> <p style="color: purple;">Pupils Return</p> <p style="color: black;">Close</p> | <p style="color: purple;">Friday, 29 March 2024 Monday, 01 April 2024</p> <p style="color: red;">Friday 29 March 2024 to Friday, 12 April 2024 (inclusive)</p> <p style="color: black;">Monday, 15 April 2024</p> <p style="color: red;">Friday, 03 May 2024 Monday, 06 May 2024</p> <p style="color: blue;">Tuesday, 07 May 2024 Wednesday, 08 May 2024</p> <p style="color: red;">Thursday, 23 May 2024 Friday, 24 May 2024 Monday, 27 May 2024</p> <p style="color: purple;">Tuesday, 28 May 2024</p> <p style="color: black;">Friday, 28 June 2024</p> | (195) 52 |

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

Inverclyde Council ~ Education Services

2023-2024 School Calendar

| August 2023 | | | | | | |
|-------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | S |
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | 31 | | |
| | | | | | 12 | |

| September 2023 | | | | | | |
|----------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | S |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| | | | | | 19 | |

| October 2023 | | | | | | |
|--------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |
| | | | | | 17 | |

| November 2023 | | | | | | |
|---------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | S |
| | | | 1 | 2 | 3 | 4 |
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| January 2024 | | | | | | |
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| February 2024 | | | | | | |
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| March 2024 | | | | | | |
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| April 2024 | | | | | | |
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| May 2024 | | | | | | |
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| June 2024 | | | | | | |
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| July 2024 | | | | | | |
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| 28 | 29 | 30 | 31 | | | |
| | | | | | | |

- School Closed/ Holidays
- Teacher in-Service Day (no school for students)
- School Open

In-service days – 5
 Teacher days – 195
 Pupil days – 190

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | EDUCOM/53/22/MR |
| Contact Officer: | Michael Roach | Contact No: | 01475 712850 |
| Subject: | Additional Support for Learning Policy | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 Inverclyde has an array of current policies, guidance and resources that aim to support education establishments meet the needs of pupils who have additional support for learning needs. The new Additional Support for Learning (ASL) policy aims to bring these under an overarching policy that defines the common philosophy that Inverclyde has adopted to ASL in its broadest manner.

This policy has three main sections – the policy and legislative context, the processes that Inverclyde has adopted to support pupils who have additional support needs (ASN) and the resources available. There is also a suite of appendices (e.g. Inverclyde Dyslexia Pathway, Positive Relationships policy, Bereavement, Change and Loss policy) to ensure ease of staff in accessing the array of policies and practice guidelines available in Inverclyde.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Education and Communities Committee:

- Approve the new ASL policy

3.0 BACKGROUND AND CONTEXT

- 3.1 The Education (Scotland) (Additional Support for Learning) Act (2004, updated 2009) brought about a seminal change in Scottish education. Since the production of the legislation, and consequent national policies, Inverclyde has responded to its challenges in a number of ways to meet the needs of the pupil population.
- 3.2 This has led to the generation of a significant number of policies and practice guidance that are used in the education system. There has, however, not been an overarching policy that sets out a philosophy and signposts staff to the array of resources available. This policy was written to ensure that this was no longer an issue. It is anticipated that the policy will be electronic in nature to ensure that updates can be quickly added in what is an environment that sees significant and regular change. The GLOW portal will be used to facilitate this approach.
- 3.3 More about the Act can be found here:
<https://education.gov.scot/improvement/research/education-additional-support-for-learning-scotland-act-2004/>

4.0 PROPOSALS

- 4.1 The attached policy has been rolled out to all establishments for implementation and will be updated as legislation and policy dictates.
- 4.2 Monitoring of the implementation policy will be carried out via individual establishments' annual reporting via their Standards and Quality Reports, the ASN Forum which meets on a monthly basis, through the Education service quality improvement framework including triennial establishment peer reviews as well as ongoing Education Scotland and Care Inspectorate inspections.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | X | | |
| Children & Young People's Rights & Wellbeing | X | | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

5.2 Finance

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 | | | | | |

5.3 Legal/Risk

The Additional Support for Learning act requires authorities to ensure that all policies and procedures are in place to ensure appropriate provision. An ASL tribunal service is in place where there is a disagreement between a local authority and a family.

5.4 Human Resources

None.

5.5 Strategic

None.

5.6 Equalities and Fairer Scotland Duty

A full Equalities Impact Assessment has been completed for this policy.

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| X | YES – Assessed as relevant and an EqIA is required. |
| | 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

(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 – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed. |
|---|--|

| | |
|--|---|
| | NO – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant. |
|--|---|

5.7 Children and Young People

Has a Children’s Rights and Wellbeing Impact Assessment been carried out?

| | |
|---|---|
| X | YES – Assessed as relevant and a CRWIA is required. |
| | NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children’s rights. |

5.8 Environmental/Sustainability

Has a Strategic Environmental Assessment been carried out?

| | |
|---|---|
| | YES – assessed as relevant and a Strategic Environmental Assessment is required. |
| X | NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented. |

5.9 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals. |

6.0 CONSULTATION

6.1 The policy provides an overarching approach to an array of policies and practice guidance that have been generated through consultation.

7.0 BACKGROUND PAPERS

7.1 ASL policy paper.

Inverclyde Additional Support for Learning (ASL) Policy



Version: 1.0

Created: February 2022

Updated:

DOCUMENT CONTROL

Document Responsibility

| Name | Title | Service |
|-----------------|------------------------------------|--------------------------------|
| Laurence Reilly | Principal Educational Psychologist | Educational Psychology Service |

Change History

| Version | Date | Comments |
|---------|----------------|---------------------|
| 1.0 | February 2022 | Policy Creation |
| 1.1 | September 2022 | New session updates |
| | | |
| | | |
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Introduction

Inverclyde Education Services are fully committed to the implementation of the Additional Support for Learning (Scotland) Act 2004 and its amended version (2009). We are focussed on Getting It Right For Every Child (GIRFEC) as a central tenant of our work as it underpins our approaches to inclusion across every establishment.

This policy is the culmination of the process of our collective work as an education service in relation to additional support for learning over time. The policy seeks to outline our processes and procedures for both parents and practitioners alike.

This overall policy links to a number of other related policies.

The General Teaching Council of Scotland's Professional Standards (2021) underpin the ethos and values of this policy.

The Professional Values

- **Social Justice** is the view that everyone deserves equal economic, political and social rights and opportunities now and in the future
- **Trust and Respect** are expectations of positive actions that support authentic relationship building and show care for the need and feelings of the people involved and respect for our natural world and its limited resources
- **Integrity** is the practice of being honest and showing a consistent and uncompromising adherence to strong moral and ethical principles and values
- Making a **professional commitment** to learning and learners that is compatible with the aspiration of achieving a sustainable and equitable world embodies what it is to be a teacher in Scotland.

We hope that this policy gives clarity regarding process and approach in a number of areas and supports developing even greater consistency across all establishments.

Michael Roach

Head of Education

1. Philosophy and policy

Rationale for Policy

The Inverclyde ASL policy (2021) sets out our vision for meeting the additional support needs of our pupil population that is in line with legislation, policy and practice. As such it draws its philosophy and approaches from the following policy and legislative drivers:

- Additional Support for Learning (Scotland) Act 2004 and its amended version (2009).
- Additional Support for Learning (ASL) Review 2020
- The Standards in Scotland Schools Act (2000).
- The Children and Young People Scotland Act (2014).
- Included, Engaged and Involved (Part 2) (2017).
- Better Behaviour Better Learning Better Relationships (2013).
- Behaviour in Scotland's Schools Report (2016).
- UNCRC Incorporation.
- Respect for All (2017).
- Inverclyde GIRFEC Pathways (2015).
- Inverclyde Positive Relationships Policy (updated 2019).
- General Teaching Council for Scotland Professional Standards (2021).

The Additional support for Learning (ASL) Act (2004/2009) created an understanding of additional support need that was wide and varied and based on the notion of 'barriers to learning.' The guidance that was published to support the Act defines additional support needs thus:

*Children may need extra help with their education for a wide variety of reasons. A child's education **could** be affected by issues resulting from:*

- *Social, emotional or behavioural needs.*
- *Having missed a lot of education for a variety of reasons.*
- *Having a health condition.*
- *Home based factors.*
- *Bullying.*
- *Being particularly gifted.*
- *Having a sensory need.*
- *Having a communication need.*
- *Having a physical impairment.*
- *Their role a young carer or parent.*
- *The experience of multiple moves of home environment.*
- *Having English as an additional language.*
- *Being looked after.*

Inverclyde is committed to meeting all additional support needs and to the presumption of mainstream education as set out in legislation. As such, we support approaches to inclusion (the process by which education establishments adapt their approaches to the needs of their pupil population) over integration (the process by which pupils with additional support needs have to adapt to their education context). The expectation, therefore, is that almost all children and young people who have additional support for learning needs will attend their local mainstream education establishment. Furthermore, staff in these establishments will have inclusive mindsets, which are underpinned by an array of complementary policies, strategies and processes.

Education staff having an inclusive mindset is not an aspiration but an expectation as cited in the General Teaching Council for Scotland Professional Standards (2021). Staff in Inverclyde's education establishments are further supported in these endeavours by a range of local authority funded organisations. Information about these policies, strategies, processes and organisations is contained in consequent sections of this document. Inverclyde Council also complies with legal expectations around the placement of children and young people into non mainstream settings.

1.1 [Positive Relationships Policy](#) (PRP) (2019) (Appendix 2.2)

The PRP is a key document through which Inverclyde meets the legal and policy demands of Scottish education in relation to inclusion. It provides a comprehensive set of expectations in respect of promoting and supporting relationships in our education establishments that is updated on a regular basis to ensure that it is contemporary. Figure 1 displays the chronology of thinking in this arena over time from corporal punishment as a way to control through to discipline and behaviour management and now focusing on relationships.

Where are we going in Scottish education?



Figure 1 - *Compassionate Connected Communities, Education Scotland, 2018*

The PRP has three sections as well as a series of appendices:

- Preventative Approaches
- Partnership Approaches &
- Responsive Approaches

Section 1: Preventative Approaches

Key to ensuring a positive ethos in our education establishments is the understanding that our children and young people receive an education, driven by progressive pedagogical approaches, that is appropriate to their needs. Therefore, pedagogy is referenced throughout the policy. Adding to this, the policy recommends the use of nurturing, restorative and solution oriented approaches. All three of these approaches are strength based, outcome focused and linked to improvements in the culture and ethos in education establishments for all. The policy also promotes the incorporation of the United Nations Convention on the Rights of the Child in Scottish education through supporting pupil participation in the decision making process. All of these paradigms are aimed at facilitation inclusive education in line with the demands of Scottish education.

Section 2: Partnership Approaches

The seminal approach to partnership working in Inverclyde centres on the GIRFEC Pathways. In 2015 Inverclyde Council adopted the [GIRFEC Pathways model](#) as a replacement for staged intervention. All education establishments have different Universal Pathways reflecting their individual circumstances, however, it is the aim of the GIRFEC Pathways approach for establishments to be continuously build their Universal provision through the establishment improvement approach.

Universal Pathway

The Universal Pathway encompasses the CfE entitlement of personal support for all pupils. The promotion of Wellbeing is embedded in the culture and ethos of the establishment and is evident in its policies, systems and practice. The Universal Service is the generic ways in which establishment staff meet the wide continuum of wellbeing needs of children through the normal day-to-day running of the school. It is a dynamic, evolving provision, responsive to strategic improvement and inevitable changes in resources.

Enhanced Universal Pathway

The Enhanced Universal Pathway is followed when a child is assessed as needing something different from, or significantly more of, what is normally provided within the Universal Service. When the unmet needs of a child are deemed, in the judgement of the Named Person, to be impacting on their wellbeing outcomes, a single agency wellbeing assessment may be initiated to analyse those unmet needs. If this assessment informs the development of a single agency led plan, outcomes and interventions are agreed within the scope of the Enhanced Service.

Collaborative Pathway

The Collaborative Pathway is followed when a child is assessed with needs that cannot be met by the Single Agency Led Plan alone. When the unmet needs of a child are deemed, in the judgement of the Named Person, to be impacting on their wellbeing outcomes, a My World Triangle Assessment may be initiated to analyse those unmet needs. If this assessment informs the development of a multi-agency plan, outcomes and interventions requiring the collaboration of more than one service are agreed. The most appropriate Lead Professional is identified to oversee this plan.

Enhanced Collaborative Pathway

The Enhanced Collaborative Pathway is followed when a Statutory Child's Plan is required to ensure the outcomes are met as a result of the interventions which are delivered.

Section 3: Responsive Approaches

This section offers enhanced assessment advice and processes that can be used to assess and plan for meeting additional support needs. It also highlights legal advice around exclusion from education. Furthermore, there is guidance on physical intervention and seclusion that aligns our approaches to the recommendations derived from Included, Engaged and Involved (Part 2) (2017) lastly there is guidance on flexible timetables which is furthered in Appendix 6. All children who are on part timetables must adhere to the recommendations contained in this section.

1.2 Wellbeing Assessment and pupil planning

Planning to meet pupils additional support needs must be based on robust assessment. The key principles underpinning high quality are highlighted in the statutory guidance that was produced to support the implementation of the revised ASL Act (2009).

[Supporting Children's Learning: code of practice \(revised 2010\) – Statutory Guidance relating to the Education \(Additional Support for Learning\) \(Scotland\) Act 2000](#) as amended.

This document recommends that best practice related to the assessment of children and young people with additional support needs should involve:

- Taking a holistic view of children and young people and their circumstances, and what they need to grow and develop and achieve their potential
- Ensuring that assessment is an ongoing, integrated process of gathering and evaluating information, planning, providing for, and reviewing, services for the individual
- Adopting the least intrusive and most effective course of action affecting the lives of children, young people and families
- Taking into account issues of diversity and equality and ensuring that outcomes do not discriminate against children, young people and their families. This includes not discriminating on grounds of race, disability, gender, sexual orientation, language, culture, religion or belief, and age.

2. Processes, approaches and policies.

Inverclyde has several key processes that support education establishments to meet the needs of our pupils these are outlined below and expanded on also with appendices:

2.1 [Additional Support Needs Forum](#) (Appendix 3.1, 3.2 & 3.3)



The ASN Forum is a multiagency group that meets to consider wellbeing assessments that are submitted by education establishments across the local authority. The Forum will make recommendations about meeting needs to the Head of Education.

In certain circumstances members of the ASN Forum may request an enhanced assessment from a member of staff outside of the referring education establishment in order to provide a fuller picture of need. This is called a [Contextualised Assessment](#) and there are guidelines available to support establishments through the process (Appendix 2.5).

The ASN Forum will:

- Consider the child's support plan, as outlined in Inverclyde Council's Inverclyde Council GIRFEC Wellbeing and Assessment and plan, evidence of its implementation and review.
- Explore and suggest other possibilities if required.
- Access additional support if required including moving and handling training, specific equipment, adaptations/modifications, additional ASN Assistant support allocation
- Facilitate any site visits required to determine any works required

- Ensure any risk assessments for child or young person encompass any adaptations/modifications and any specific equipment purchased
- If access to specialist provision within Inverclyde is in the child's best interests, consider which environment, curriculum and peer group would best overcome barriers to the child's learning.

2.2 Flexibles Timetables to improve outcomes for children and young people (Appendix 3.11)

Inverclyde has adopted the flexible timetable approach outlined in the document 'Included, Engaged, and Involved' Scottish Government, 2017. The local authority has clear guidelines regarding the negotiation, monitoring and recording of such ways of working. Governance in respect of this process rests with the Additional Support Needs (ASN) Forum.

2.3 Coordinated Support Plans (Appendix 3.13)

Coordinated Support Plans (CSPs) were created as part of the ASL Act (2004). They are the only legal planning document in Scottish education. There are strict criteria governing qualification for a CSP and there is a legal framework that supports the overarching process including the meeting of timeframes. Their rationale is set out below:

- The CSP is an action plan for those children and young people who need significant additional support with their education from a number of agencies
- It should be monitored regularly and reviewed annually
- It is intended to support professionals to work together to help children and young people achieve educational targets
- It is intended to ensure that this support is coordinated in an appropriate manner.

The ASL Act was updated in 2009 with a statement that 'all looked after children and young people are presumed to have additional support needs.' As a result of this it is expected that all educational establishments in Inverclyde will assess every looked after pupil against the four criteria for a Coordinated Support Plan (CSP) on a yearly basis.

2.4 [Joint Support Teams \(JSTs\)](#) (Appendix 2.3)

JSTs are multi agency and disciplinary groups that are attached to all educational establishments in Inverclyde. The Inverclyde Joint Support Team (JST) model builds on existing good practice in the local authority, which emphasises that outcomes for children and young people who have additional support needs are best met when all agencies collaborate in this venture. In Inverclyde we have excellent levels of partnership working that align with best practice within the Getting it Right for Every Child agenda. JSTs are held on a monthly basis with coordination responsibility resting with the educational establishment.

It is expected that each JST will monitor those pupils most at risk and undertake this function in a solution oriented manner. In order to allow for high quality discussion, therefore, it is anticipated that a limited number of pupils will be discussed. It is also expected that the journey of a limited number of pupils will be continually tracked using this approach and that the impact

of each JST will be reported annually within the establishment Standards and Quality Reporting cycle.

2.5 ASN Leaders (Appendix 3.14) ([Teams Link](#))

The ASN Leaders group was formed in November 2019 in order to provide education establishments with high quality training, practice updates and networking opportunities. The group meets twice each term and has representation from all education establishments in the local authority.

A variety of issues are covered within the ASN Leaders agenda. In 2021 there was a focus on How Good is our School (HGIOS-4). This was led by Inspectors from Education Scotland and had a specific focus on Quality Indicator 3.1.

2.6 Anti bullying policy (2021) (Appendix 2.1)

The Inverclyde Anti-Bullying policy draws from the Document Respect for All (2017) which was produced by the Scottish Government supported national anti-bullying organisation *Respectme*. The policy lays out expectations for all and processes. It makes a commitment from an Inverclyde perspective to tackle prejudice based bullying. It was created as a collaboration with pupils, parents and education staff.

2.7 Bereavement, Change and Loss policy

This policy is designed to ensure that the needs of children, young people, staff and the wider school community, who have experienced bereavement, change and loss are identified. Within caring educational environments Inverclyde' staff will work together in partnership to support children and young people, their families and staff through periods of loss and change. The policy looks at the basic tenets of theories underpinning bereavement, change and loss and the impact on children and young people. It also and offers practical advice for practitioners.

2.8 Coping With Adversity (CWA) ([GLOW Site Link](#))

CWA is Inverclyde's approach to meeting our commitment that the Local Authority becomes trauma informed. It works through theoretical understandings of trauma and towards practice models. It is backed by an implementation plan that adopts the few, some, all model that recognises that there are aspects of trauma informed practice that should be understood on a differential basis by the workforce. It is based on the work of Howard Bath who created the model titles the Three Pillars of Trauma. After discussing background information related to trauma the guidelines builds towards offering advice to staff to support pupils and to help move situation on using the incremental Three Pillars Approach involving Safety-Connections-Self Regulation.

2.9 Dispute Resolution

Inverclyde Council makes provision for conflict resolution in those circumstances where a parent or carer disagrees with aspects of decision making in respect of their child or young person in terms of the ASL Act (2004/2009). The local authority can make use of mediation services to attempt to resolve dispute situations. Further information can be found in the

appendix attached to this document where readers can also access documentation related to the Additional Support Needs Tribunal.

2.10 Transitions

In accordance with guidance contained within the ASL Act Inverclyde expects transition planning for its pupils to be robust and set within legal timeframes. For those pupils with additional support needs transitioning from an early years to primary environment this means that the planning process should start at least six months prior to the transition. For those in transit from the primary to secondary sector this should at least twelve months prior to transition, though best practice suggests that this process would have been started at an earlier stage of a children journey through primary school than this. In terms of the secondary to post school transition the expectation is that planning should start before a child becomes fifteen years of age. See [statutory guidance](#) and the attached PowerPoint from Inverclyde Academy.



Enhanced
Transition.pptx

2.11 Incorporation of the United Nations Convention on the Rights of the Child (UNCRC) into Scots' Law.

Incorporating the UNCRC into Scots' law will strengthen existing work to protect and respect children. Incorporation will ensure that children's rights are woven into policy, law and decision making. Children will be empowered to know, understand and be able to use their rights in key decision making processes. Inverclyde is committed to this approach for all of its children and young people including those who have additional support for learning needs for whom it is vital that their voice is heard.

2.12 Inverclyde Dyslexia Pathway (Appendix 3.9, 3.16, 3.17, 3.18, 3.19, 3.20, 3.21 & 3.22)

The Inverclyde Dyslexia Pathway is well embedded in Inverclyde's primary and secondary classrooms, it is derived from the Scottish Government's definition of dyslexia 'Dyslexia can be described as a continuum of difficulties in learning to **read, write and/or spell**, which **persist** despite the provision of appropriate learning opportunities. **These difficulties often do not reflect an individual's cognitive abilities and may not be typical of performance in other areas.**

The impact of dyslexia as a barrier to learning varies in degree according to the learning and teaching environment, as there are often associated difficulties such as:

- auditory and /or visual processing of language-based information
- phonological awareness
- oral language skills and reading fluency
- short-term and working memory
- sequencing and directionality
- number skills

- organisational ability.

Dyslexia exists in all cultures and across the range of abilities and socio-economic backgrounds. It is a hereditary, life-long, neurodevelopmental condition.

Learners with dyslexia will benefit from early identification, appropriate intervention and targeted effective teaching, enabling them to become successful learners, confident individuals, effective contributors and responsible citizens.'

3 Support Organisations

3.1 Inverclyde Educational Psychology Service (IEPS) (Appendix 3.6)



IEPS takes a strength based approach to its work with individual children and young people and their families. This can happen in Inverclyde's education settings or, in a few circumstances, for those children and young people who are educated outwith the boundaries of the local authority. It focuses on building capacity of staff and parents/carers with the purpose of achieving the best outcomes for children and young people, particularly Inverclyde's most vulnerable pupils.

How it does this:

- It uses psychology to inform assessment and intervention with individual children and young people.
- By adopting the principles of Additional Support for Learning and GIRFEC in all our work.
- It works with partners across agencies to support Inverclyde's children and young people who are placed outwith the local authority including those in day and residential placements.
- By sharing and promoting 'what works' to both inform policy and develop practice in our educational establishments. Examples of some of the policies: - Promoting Positive Relationships, Learning, Teaching and Assessment Policy, Anti-Bullying and Bereavement, Change and Loss. The service takes a lead role on many of these policy areas for the local authority.
- By raising awareness of the crucial role of relationships, nurture and communication in children's lives.
- Through training others in the use of the most up to date evidence base relating to the pedagogy of learning, teaching and inclusion. By using research in cognitive psychology

it can help education staff to prioritise the use teaching strategies that can have the biggest impact on learning.

- By emphasising the importance of thinking about the needs of the whole child and seeking solutions which build on and recognise the strengths and assets of individual children and their families.
- It supports effective transitions (early years into primary, primary to secondary, secondary to post school) to ensure young people are eventually successful in employment, further education or training.
- By working to ensure that assessment and intervention links to effective planning for children and young people.
- It designs and put into practice interventions which help both individuals and communities develop optimal health and wellbeing.
- Through the incorporation of the United Nations Convention on the Rights of the Child in all of its work.
- By promoting and supporting the voice of the child in the decision making process.
- Through prioritising its attendance at looked after reviews and Team Around the Child (TAC) meetings.

3.2 Inverclyde Communication Outreach Service (ICOS)

ICOS delivers a training programme which concentrates on the staff involved in transitions. This is delivered in all schools within Inverclyde, it is offered to all staff involved in the infant stages in schools. It covers sessions on 'What is Autism?', Communication, Sensory Sensitivities, Strategies and finishes with the school constructing or updating their Autism Plan. When the child arrives in their education establishment, support is delivered in a variety of ways - supporting the child, supporting the parents and supporting staff - this can be delivered in a one-to-one, small group to develop skills needed for the classroom and playground. The team continues to deliver bespoke training for staff working with pupils, the team also deliver the Early Bird Parent Programme along with the Cygnet Parent Programme for those with children over the age of 9 years of age.

3.3 Inverclyde Visual Impairment Support

Who we are: Inverclyde Council's Visual Impairment Service (Education) is based at Craigmarnoch School. It is a Peripatetic Service that is made up of Teachers of the Visually Impaired.

Who we support: The Peripatetic Team provides support to School age pupils in Inverclyde who have a visual impairment.

What we do: The Peripatetic Service assists School staff with the development of key strategies for the pupil so that they can fully access the curriculum and learning. We aim to minimise the effect, where possible, of a visual impairment through support and advice and also to promote understanding of visual impairment. It is vital for any pupil who has a visual

impairment that early identification and assessment of the pupil's educational needs take place. This is to ensure that barriers to learning are overcome and the correct supports are accessed for the pupil.

Who we link with: We also link in with –

- NHS staff specialist staff, Education Services, Social Work & Mobility Services, Parents/carers, Partner organisations such as Visibility, and the RNIB (and their Education and Children and Families Manager).

3.4 Deaf Education

Garvel Deaf Centre is the base for the service that supports all deaf and hearing impaired pupils in Inverclyde.

The Service is based in Moorfoot Primary school, where primary and pre-school aged deaf pupils who normally make use of sign language or would benefit from the support from our specialist staff are taught within the base, making use of the mainstream school to access parts of their curriculum depending on individual needs. The base has a ratio of one teacher to six children.

Pupils who attend Garvel primary will normally transfer to the Deaf Education Department in Clydeview Academy at the end of P7, along with any other pupil supported by the service who would benefit from the type of support offered there. Primary and secondary pupils who require less intensive support receive this through its peripatetic service.

With this four-fold provision, Garvel is able to provide support for children with any degree of hearing loss from the age of diagnosis to 18 as well as being a resource available to schools and families across Inverclyde and beyond.

As outlined above Clydeview Deaf Education Department is the secondary resource base linked to Garvel Deaf Centre. It supports deaf pupils across the curriculum according to their needs. Pupils are supported across the curriculum in order to ensure that they have equal access to teaching and learning opportunities. Pupils whose first language is British Sign Language are supported by Teachers of Deaf Pupils who use a Sign Bilingual approach. Resources can be differentiated in order to make them more accessible to deaf learners.

Pupils may have a reduced timetable which allows them to have tutorial support to consolidate learning and improve literacy skills. Adaptations to the curriculum will be discussed with pupils and their families in order to develop a timetable which best meets the needs of the deaf learner.

Pupils are encouraged to manage their audiological equipment themselves and be as independent as possible. Where difficulties arise, staff are available to troubleshoot on a day to day basis, and the educational audiologist is available regularly to manage any issues with audiological equipment.

3.5 Virtual Head Teacher & Corporate Parenting Team (CPT)

The Virtual Head Teacher (VHT) will have both a strategic and operational role for improving outcomes for care experienced children and young people, the VHT will also have line management responsibility for the corporate parenting team (CPT). This role will include a

high degree of liaison with all partners involved in supporting care experienced children and young people, it will also involve an oversight of coordinated support planning.

The role of the CPT is to improve the outcomes for our care experienced pupils – to improve attainment; reduce the attainment gap; improve attendance and reduce exclusions. We work closely with our Primary Schools, Secondary Schools, external providers and our colleagues in Health & Social Care Partnership.

Pupils can be referred to us via their school, by social work or via the review process for looked after young people. Support is established that will best meet the needs of the pupil and can be in class, one to one in school, out with school in the pupil's home or a library etc. or remotely via TEAMS.

We also have transition support from N5-P1 and P7-S1 available to ensure that these pivotal stages are given support if required. An S4 support programme has been in place for a number of years and we aim to ensure that all S4 looked after pupils receive our support to ensure they leave school with the maximum qualifications possible.

3.6 Inverclyde Wellbeing Service [\(Weblink\)](#)

The Inverclyde Wellbeing Service is a partnership between Education Services, Inverclyde Health and Social Care Partnership and Action for Children. It provides one to one direct support to children and young people across Inverclyde as well as group work approaches. It accepts referrals from a wide array of partners and particularly welcomes self-referrals.

3.7 Inverclyde Children and Young People's Community Mental Health Service (Appendix 3.15)

This service offers support for children and young people from age 5 to 25. It has three main aims:

No Wrong Door

- Access to a Directory of Services that work in the arena of children and young people's mental health.
- The provision of a Direct Referral Pathway for children, young people, families and practitioners to services to mental health services.

Community Strength

- Supporting children in transition from primary 7 to secondary 1 in relation to emotionally based school non-attendance issues.
- Provision of enhanced community based mental health support via the Barnardo's team
- Access to the Cygnets programme for families supporting pupils on the autism spectrum.

Nothing About Us Without Us

- Gathering service user views to inform future development of mental health services
- Identifying gaps in children and young people's mental health provision and supporting enhancements in to meet these needs.

3.8 Craigmarnoch School

Craigmarnoch School provides education for pupils from their pre-school year till they reach S6. It caters for those pupils who have significant additional support needs that require an education placement outwith a mainstream educational environment. Entry to Craigmarnoch is via the ASN Forum and only happens when all mainstream options have been considered in line with the presumption of mainstreaming as set out in law.

3.9 Lomond View Academy (Appendix 3.12)

Lomond View Academy is a secondary school that has provision for children and young people who have significant social, emotional and behavioural needs. It operates full and part time placements with the latter involving pupil time being split across the school and the local mainstream environment. In 2021 the school formalised its outreach offer, which is available to all education establishments in Inverclyde. The aim of this project is to support pupils to maintain their mainstream placement through building an enhanced assessment picture of need and building capacity amongst the staff team in the mainstream setting.

The outreach offer from Lomond View Academy is intended to be supportive to learners and establishments in Inverclyde in situations where an unmet need has been identified through the Wellbeing Assessment process or where there is a need for training, support or coaching for colleagues. Central to the offer is the use of the Promoting Positive Behaviour (PPB). This approach allows staff to understand pupil relationships to an enhanced degree and to plan for and utilise de-escalation strategies in situations where they will be appropriate. A rolling programme of training is offered from Lomond View staff with three sessions of training available throughout the course of the academic session enabling 75 participants to engage in the approach.

3.10 EAL Team

The Inverclyde English as an Additional Language and Bilingual Service

The English as an Additional Language and Bilingual Service provides support to children and young people with English as an Additional Language (EAL) who attend educational establishments in Inverclyde. This includes pupils who have recently arrived in Inverclyde from another country, and also those who have always lived in Inverclyde but use a language or languages other than English at home. EAL teachers, Bilingual Assistants and PSAs work in primary and secondary schools, and offer advice to colleagues in nurseries.

EAL Teachers work alongside other school staff to help children and young people with EAL to access the curriculum and achieve their potential. EAL staff support children and young people at all stages of their English language development. They work with children who are learning English for the first time, and those who have been using English for many years but still require support to develop their higher order language skills. EAL teachers also provide discrete ESOL (English for Speakers of Other Languages) classes and present senior pupils for SQA ESOL qualifications at all levels from National 2 to Higher. The EAL team can offer training for staff on helping bilingual learners access the curriculum in the mainstream classroom.

In line with the principles of inclusion, the default position for all EAL and bilingual learners is that they should be with their peers in a mainstream classroom environment, and the EAL team will offer support to pupils in class wherever possible. However, pupils may be withdrawn from class for short periods for targeted support for specific English language development needs, or for topic or subject specific content.

Using their own first language skills, Bilingual Assistants play a vital role in helping EAL pupils access the curriculum in English, while also encouraging the maintenance and development of the home language/s. They also act as a link between families and schools for all day to day communications, and assist with family meetings and parents' nights. EAL staff also work with external agencies such as the Refugee Integration team and Community Learning and Development to ensure smooth transition and enrolment procedures are followed and that pupils can access activities and facilities in the wider community.

3.11 Pupil Support Assistants (PSAs)

PSAs play a vital role supporting children and young people to learn and achieve. Their contract expresses that the purpose of their job is:

To work as part of a school team to support children and young people who have been identified as requiring additional support. To undertake a range of activities to support the achievement, safety, care and wellbeing of identified children and young people.

Within this the key operational aspects of their contract states that they are/will:








- *Responsible for providing practical assistance to teachers in attending to the needs of all children and young people to support their participation and achievement in all aspects of the curriculum.*
- *Responsible for providing practical assistance to teachers in attending to the needs of all children and young people to support their participation and achievement in all aspects of the curriculum.*
- *Assist the teacher, as part of a team, in the planning, delivery and review of learning activities with individuals or groups of children. e.g. Supporting literacy or numeracy recovery programmes with individuals or small groups of children, supporting speech and language or motor skills programmes, providing motivational support to children whilst engaged in learning activities, scribing, organising play activities, providing support for children using digital technologies for learning etc.*
- *Contribute information to the updating, planning and review process of individual children. e.g. supporting the evaluation of individual targets within a child's plan, recording children's progress within individualised programmes. Liaise with parents and school visiting staff as appropriate.*
- *Demonstrate a commitment to Inverclyde's Positive Relationships Positive Policy and support children in developing positive interactions and relationships.*
- *Supervise children in learning environments e.g. playground, corridors, classrooms, dining room, changing rooms, educational visits, swimming, use of resources etc.*

- *Support the development of self-help skills. Assist with personal care and support children's physical needs. e.g. toileting and changing children, feeding, assisting children with specialist equipment as agreed in an individualised plan*
- *Attend to individual healthcare or medical needs, with appropriate training, including the administration of emergency and routine medicines and basic first aid requirement*
- *Assist the teacher with effective classroom organisation, maintenance of resources and administration to support learning and teaching activities. e.g. displaying evidence of children's learning, preparing resources for learning, ensuring children can access digital technologies needed for learning activities etc.*
- *Undertake appropriate development and training as required for the post. e.g. Child Protection, literacy and numeracy recovery programmes, Inverclyde's Positive Relationship Positive Behaviour Policy, moving and handling etc.*
- *Undertake any other duties and responsibilities as directed by line management.*











Appendix











Document Appendix










Relevant Policies / Procedures






| | Document | Name | Created / Updated |
|-----|---|--|-------------------|
| 2.1 |  Education anti-bullying policy_N | Education Services: Anti-Bullying Policy | November 2021 |
| 2.2 |  PRP 2019i (3).docx | Education Services: Promoting Positive Relationships | November 2019 |
| 2.3 |  2021-09-03 Practice Guidelines Pupil Planr | Education Services; Joint Support Meetings, Practice Guidelines | September 2021 |
| 2.4 |  Critical Incident Form consultation.docx  PRP 2020i (3) CI Form.docx  Critical Incident Form consultation.docx | Education Services: Critical incidents | January 2020 |
| 2.5 |  Contextualised Assessmenti.docx | Education Services: Contextualised Assessment, Policy and Practice Guidelines for Education Establishments | November 2019 |

Other Documents

| | Document | Name | Created / Updated |
|------|--|--|------------------------|
| 3.1 |  ASN F Parental Leaflet.pdf | Additional Support Needs Forum: Parental Leaflet | August 2021 |
| 3.2 |  Appendix 4 2022-2023 Calendar. | Additional Support Needs Forum: Calendar 2022-23 | August 2022 |
| 3.3 |  Appendix 6 2022-2023 Education | Additional Support Needs Forum: Establishment Proforma | August 2022 |
| 3.24 |  2022-2023 ASN Forum Guidelines.p | Additional Support Needs Forum: Guidelines 2021-2022 | August 2022 |
| 3.4 |  ASN Leaders.ppt | Additional Support Needs Leaders: Heads of Establishment Induction presentation | September 2021 |
| 3.5 |  support-learning-children-potential-execut Children in Scotland | ASL Review: 2020 | June 2020 |
| 3.6 |  2022-09 SDP FINAL.pdf  Assessment-Position-Paper.pdf | Educational Psychology: Service Delivery Policy & BPS Educational Psychology Assessment Position Paper | September 2021 2014 |
| 3.7 |  2017-10 Gaining the Voice of the Child_EY | ICPC: Gaining the Voice of the Child | October 2017 |
| 3.8 |  Inverclyde GIRFEC Pathways July 2016.p | Education Services: GIRFEC Pathways | July 2016 |

| | Document | Name | Created / Updated |
|------|--|--|-------------------|
| 3.9 |  Dyslexia Holistic assessment.pptx  Dyslexia Assessment Procedures.pdf 2021-11-25 Dyslexia Input.mp4 | Inverclyde Dyslexia Pathway: Training | November 2021 |
| 3.10 |  Enhanced Transition.pptx | Inverclyde Academy: Enhanced Transition (Ross McClement) | Spring 2022 |
| 3.11 |  Appendix 15 2022-2023 Flexible T  2021-09-17 FFT Flowchart.pptx | Flexible Timetables | September 2022 |
| 3.12 |  2021-03+Lomond+V iew+AC+ +-+Referrals+ | Lomond View Academy Handbook | August 2021 |
| 3.13 |  6. NEW Blank CSP.docx  3. C1 - CSP - Criteria Meeting pro-forma.dc | Coordinated Support Plan (CSP) | 2012 |
| 3.14 |  frwk2_hgios4-4.pdf | ASN Leaders: HGIOS-4 | 2015 |
| 3.15 |  CYP Mental Health and Wellbeing plan.pc | Inverclyde Children and Young People's Community Mental Health | 2021-2022 |

| | Document | Name | Created / Updated |
|------|---|---|-------------------|
| 3.16 |  EstablishingNeedsFor m1.docx  EstablishingNeedsFor m1x.docx  EstablishingNeedsFor m2.docx | Dyslexia: Establishing Needs Form | November 2020 |
| 3.17 |  Holisticassessmentco llationform.docx | Dyslexia: Holistic Assessment Collation Form | November 2020 |
| 3.18 |  LCM Blank Master.doc  scottish def of dyslexia for LCM (1).d | Dyslexia: Literacy Consultation Meeting Master and Scottish Definition of Dyslexia | October 2018 |
| 3.19 |  Pathway Overview for the Identification a | Dyslexia: Pathway Overview for the Identification and Support of Literacy Difficulties and Dyslexia | March 2021 |
| 3.20 |  PupilChecklistforDysl exia.docx  PupilChecklistforDysl exia.docx | Dyslexia: Pupil Checklist for Dyslexia | November 2020 |

| | Document | Name | Created / Updated |
|------|---|---|-------------------|
| 3.21 |  Whattolookfor 2_3_4and SeniorLevel  Whattolookfor FirstLevelsCheckList1.  Whattolookfor_EarlyL evelCheckList2017x.d | Dyslexia: “What to look for” Check List – Curriculum for Excellence | March 2021 |
| 3.22 |  Wellbeing Assessment.docx | Wellbeing Checklist | April 2014 |
| 3.23 |  Directory of Education Services J | Directory of Education Services | July 2022 |

Useful Contacts

Excerpted from Education Services Directory (see Appendix 3.23 for full directory)

Education HQ Staff at a glance

Main Education Line 712850

Education Directorate Team

DIRECTORATE SUPPORT / GENERAL ENQUIRIES/COMPLAINTS / ENTERTAINMENT LICENSE/PARENT COUCNII/NQT

| | | |
|-----------------------------------|---|------------------|
| Ruth Binks Lisa Mitchell | Corporate Director Corporate Director Secretary | 712761 |
| Michael Roach Tony McEwan | Head of Education Head of Culture, Communities & Educational Resources | 712891 711954 |
| Lorna Coote | Service Manager (Educational Resources & Facilities Management) | 711904 |
| Jacqueline Purdie Lynn Roberts | Admin Assistant Admin Assistant (W/T/F) | 712824 712828 |

Business Operations

| | | |
|--------------------|------------------------------------|---------------|
| Maureen McLaughlin | Policy & Commissioning Team Leader | 712834 |
| | Main Education Line | 712850 |

Business Operations

EARLY YEARS SUPPORT / EARLY YEARS PARTNER SUPPORT / GATEWAY-CPD / GLOW / WEBSITE

| | | |
|---------------|---------------------------|--------|
| Maureen Grant | Senior Clerical Assistant | 712892 |
|---------------|---------------------------|--------|

Business Operations

EMA / CLOTHING GRANT / FREE SCHOOL MEALS / WRAPROUND

| | | |
|---|---|--------------------------------------|
| Elaine Kelly Jillian Lorimer Courtney McCallum Kairen Mitchell | Admin Officer Senior Clerical Assistant (J/S) Senior Clerical Assistant (J/S) Clerical Assistant | 712894 712890 712831 712810 |
|---|---|--------------------------------------|

Business Operations

SUPPORT FOR LEARNING / ASN / ASN TRANSPORT / ASN SUPPLY PVG / VOLUNTEER PVG

| | | |
|--|---|----------------------------|
| Kel Scullion Steph Cameron – Begley Fiona Semple | Admin Officer Admin Officer Senior Clerical Assistant | 712842 712868 712822 |
|--|---|----------------------------|

Business Operations

PLACING REQUEST / DEFERRED & EARLY ENTRY / SCHOOL ADMISSIONS / MAINSTREAM

| | | |
|----------------------------------|--|------------------|
| Caroline McGachy Jan Johnston | Admin Officer Senior Clerical Assistant | 712836 712821 |
|----------------------------------|--|------------------|

Business Operations

CREATIVE LINKS / MUSIC SERVICES / ARTS AND CULTURE / ENTERPRISE

| | | |
|---------------------------------|---|------------------|
| Robert Lamb Jackie McDougall | Creative Links Officer Senior Clerical Assistant | 715548 712852 |
|---------------------------------|---|------------------|

Business Operations

TRANSACTIONAL FINANCE

| | | |
|-----|---------------|--------|
| TBC | Admin Officer | 712870 |
|-----|---------------|--------|

Education HQ

ATTAINMENT CHALLENGE

| | | |
|----------------------------------|---|----------------------------|
| Mark Coyle Karen Neill TBC | Attainment Challenge Lead Officer Data officer SEEMiS development officer | 712826 715058 712979 |
|----------------------------------|---|----------------------------|

Quality Improvement Team

QUALITY IMPROVEMENT / PASTORAL SUPPORT

| | | |
|--|--|---|
| Yvonne Gallacher Allison McLellan Elaine McLoughlin William Brown Adam Stephenson Varrie Steele | Education Manager - Early Years Education Officer Education Officer Education Officer Education Officer Education Officer | 712812 712803 712871 712816 712855 TBC |
|--|--|---|

Early Years Team

EARLY YEARS / EARLY YEARS GIRFEC / EARLY YEARS COLLABORATIVE

| | | |
|---|---|----------------------------|
| Audrey Pope Sarah Lowe Susanne Gartley VACANCY | Project Manager 1140 hours EY Development Officer EY Development Officer Principal Teacher Early Years | 712895 712815 712808 |
|---|---|----------------------------|

School Support Team

SCHOOL SUPPORT

| | | |
|--------------|---|-------------|
| Lisa Brydon | School Business Co-ordinator (Inverclyde Academy Cluster) | 715113 |
| Rhona Turner | School Business Co-ordinator (Clydeview Academy Cluster) | 715055 |
| Mark Butler | School Business Co-ordinator (Notre Dame/St Columba's Clusters) | 715154/5254 |
| Janie Miller | School Business Co-ordinator (Port Glasgow/St Stephen's Clusters) | 715540 |

More Choices More Chances Team

MCMC / ACTIVITY AGREEMENT / 16+ LEARNING

| | | |
|---|---|----------------------------|
| Dougie Smith Michelle Scott Maureen Quinn | MCMC Development Officer MCMC Youth Worker MCMC 16+ Coordinator | 712820 715491 715610 |
|---|---|----------------------------|

Facilities Management Team

CATERING / JANITORIAL /

| | | |
|---|--|--|
| Donald Gorman Roberta Williamson Debbie Moodie Sheila Campbell Linda Knox Niamh Dodson | Facilities Team Leader Facilities Cluster Officer Senior Admin Assistant Senior Clerical Assistant Food & Nutrition Coordinator Senior Clerical Assistant | 714454 714475 712611 712830 712368 712869 |
|---|--|--|

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | EDUCOM/55/22/YG |
| Contact Officer: | Yvonne Gallacher | Contact No: | 01475 712850 |
| Subject: | Setting a Sustainable Rate for Early Learning and Childcare Partner Providers | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The Purpose of this report is to ask members of the Education and Communities Committee to agree an increase to the hourly rate paid to funded providers for the delivery of Early Learning and Childcare (ELC).

1.3 Under Funding Follows the Child, local authorities are required to set an hourly rate that is paid to funded providers in the private and voluntary sectors, including childminders, to deliver the funded entitlement. This rate should be sustainable and reflect national policy priorities, including funding to enable payment of the Real Living Wage to all childcare workers delivering the funded entitlement.

1.4 Scottish Government conducted an exercise on sustainable rates in 2016 and this was repeated for the West Partnership in 2019. A further review was carried out in February 2022 and the results of this survey were published in May 2022.

2.0 RECOMMENDATIONS

2.1 The Education and Communities Committee are asked to:

- (i) Approve an increase to the hourly rate paid to all Early Years Funded Providers including Childminders, from the current rate of £5.31 per child to £5.69 per child.
- (ii) Agree to backdate a new rate from the 18 August 2022.
- (iii) Agree the rate will be implemented for all eligible children, aged two to five years who are accessing ELC within a funded provider setting.

3.0 BACKGROUND AND CONTEXT

- 3.1 Under section 47(1) of the Children and Young People (Scotland) Act 2014, Education Section 48 of the 2014 Act provides the statutory entitlement as 1140 hours of funded ELC in line with the school year, which starts in August.
- 3.2 The Scottish Government and COSLA published, National Guidance; Funding Follows the Child and the National Standard for Funded ELC Providers in December 2018.

[Funding follows the child and the national standard for early learning and childcare providers: principles and practice](#)

- 3.3 The National Standard sets out the principles and practice for early year's providers seeking to enter into partnership status with a local authority. The standard also sets out the need for a locally determined sustainable rate for all funded providers.
- 3.4 Scottish Government conducted an exercise on sustainable rates in 2016 and this was repeated for the West Partnership in 2019. Taking account of this information, the rate for Inverclyde was set at £5.31 per hour per child. This was paid to funded providers providing ELC for all eligible children aged two to five years.
- 3.5 In February 2022, a further review was commissioned by the West Partnership through Ipsos Mori. The purpose of this review was to produce up to date estimates of the actual cost to providers of providing an hour of ELC, in order to inform planning, modelling and discussions about rate setting. The results of this survey were published in May 2022.

[Supporting documents - Cost of early learning and childcare provision in partner provider settings - gov.scot \(www.gov.scot\)](#)

- 3.6 The final survey was signed off following consultation with COSLA, ADES and Directors of finance representatives, scripted by Ipsos Mori's specialist scripting team and tested by the research team to ensure that all routing worked correctly
- 3.7 The Ipsos Mori report provided local authorities with specific technical data when they had returns of more than ten. Unfortunately, as Inverclyde has only eight funded providers, localised data was not available. Data from across the West partnership has been shared with the eight partner authorities and this has informed the review of the sustainable rate.
- 3.8 As part of the robust planning process, the Council seeks to determine a sustainable rate which, whilst providing best value for the council, also supports funded providers to work towards delivering a provider neutral approach for families across Inverclyde.
- 3.9 A number of key factors have been built into the review of sustainable rate:
 - Supporting partners to pay the Scottish Living Wage
 - Reflecting the cost pressures facing providers
 - Consideration of the seasonality of provision
 - Providing an appropriate margin to provide support for reinvestment
- 3.10 As part of the Council's commitment to provide high quality ELC, payment of an increased sustainable rate will ensure funded providers can continue to deliver a high quality service.
- 3.11 The Council has engaged with all partner providers throughout the rate setting process. Officers were proactive in encouraging providers to complete the Ipsos Mori survey, Inverclyde funded providers submitted a 100% return.

Further engagement has taken place through online partner meetings where the sustainable rate was a standing agenda item. An information bulletin was also issued in August 2022, providing an update on the process. Following this update, the council met with funded providers to discuss the Ipsos Mori process, the findings and information regarding the methodology used to propose a sustainable rate for 2022/23.

4.0 PROPOSALS

- 4.1 Education Services is proposing a rate of £5.69 per hour for each eligible funded child aged two to five years. It is proposed that the rate will be payable from 18 August of the financial year 2022/23. In supporting the continued review of the sustainable rate, it has been confirmed in the Financial Sustainability Health Check that the Scottish Government are committed to updating the data collection exercise annually. This will see updated information published by the end of August each year to support future reviews. In this context, the proposed rate is for one year only and any future rates will be subject to review.
- 4.2 The figure represents an uplift of £0.38 per hour per funded child on the current £5.31 hourly rate which has been in place since August 2019.
- 4.3 In addition to the rate per hour, all funded children are also entitled to a free meal each day as part of their statutory entitlement. Presently this rate is £0.50 per hour in addition to the current £5.31 rate.
- 4.4 All ELC providers also have access to the Scottish Milk and Healthy Snack Scheme (SMHSS) funding, for any child who attends their setting for more than two hours per day. This funding equates to £0.58 per day per child.
- 4.5 The financial cost impact of the cost uplift for the financial year 2022.23 is £45,000. For 2023.24 this would be £77,500 based on current admission trends.
- 4.6 The uplift cost of increasing the rate for 2022/23 will be contained within the ELC Revenue budget.

5.0 IMPLICATIONS

- 5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | • | | |
| Legal/Risk | | • | |
| Human Resources | | • | |
| Strategic (LOIP/Corporate Plan) | | • | |
| Equalities & Fairer Scotland Duty | | • | |
| Children & Young People's Rights & Wellbeing | | • | |
| Environmental & Sustainability | | • | |
| Data Protection | | • | |

5.2 Finance

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 | ELC 1140 hours | 18/08/2022 | £77,500 | N/A | In 2022/23 the additional cost is £45,000 due to the rate being implemented from 18 August 2022. |

Financial implications of the increase the sustainable rate are included within the additional ring fenced Scottish Government funding for expansion.

5.3 Legal/Risk

Under Funding Follows the Child, local authorities are required to set an hourly rate that is paid to funded providers in the private and voluntary sectors, including childminders, to deliver the funded element. This rate should be sustainable and reflect the national policy priorities, including funding to enable the payment of the real living wage to all childcare workers delivering the funded element.

Funded provider contracts will required to be updated to reflect the new rate.

[Funding follows the child and the national standard for early learning and childcare providers: guidance for setting sustainable rates from August 2020 - gov.scot \(www.gov.scot\).](https://www.gov.scot/resources/documents/2020/08/20200814_funding_follows_the_child_and_the_national_standard_for_early_learning_and_childcare_providers_guidance_for_setting_sustainable_rates_from_august_2020.pdf)

5.4 Human Resources

N/A.

5.5 Strategic

The rate must also be sustainable for the local authority in terms of the budgets available. The Scottish Government guidance on setting a sustainable rate states the rate paid to partners to deliver funded ELC should not have a detrimental effect in the local authority's ability to continue to pay the service long term. It also highlights the wider package of 'in kind benefits' which are separate to the sustainable rate and are available to the funded provider as part of the contract with the authority.

5.6 Equalities and Fairer Scotland Duty

N/A.

(a) Equalities

This report has been considered under the Corporate Equalities Impact Assessment (EqIA) process with the following outcome:

| | |
|---|---|
| | YES – Assessed as relevant and an EqIA is required. |
| 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, assessed as not relevant and no EqIA is required. Provide any other relevant reasons why an EqIA is not necessary/screening statement. |

(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 – Assessed as not relevant under the Fairer Scotland Duty for the following reasons: Provide reasons why the report has been assessed as not relevant. |

5.7 Children and Young People

Has a Children's Rights and Wellbeing Impact Assessment been carried out?

| | |
|---|---|
| | YES – Assessed as relevant and a CRWIA is required. |
| x | NO – Assessed as not relevant as this report does not involve a new policy, function or strategy or recommends a substantive change to an existing policy, function or strategy which will have an impact on children's rights. |

5.8 Environmental/Sustainability

Has a Strategic Environmental Assessment been carried out?

| | |
|---|---|
| | YES – assessed as relevant and a Strategic Environmental Assessment is required. |
| x | NO – This report does not propose or seek approval for a plan, policy, programme, strategy or document which is like to have significant environmental effects, if implemented. |

5.9 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 – Assessed as not relevant as this report does not involve data processing which may result in a high risk to the rights and freedoms of individuals. |

6.0 CONSULTATION

- 6.1 This rate has been informed by the IPSOS/Moray survey undertaken and officers have been in dialogue with local partner providers about the methodology used to set the rate.

7.0 BACKGROUND PAPERS

- 7.1 [Supporting documents - Cost of early learning and childcare provision in partner provider settings - gov.scot \(www.gov.scot\)](http://www.gov.scot)
- 7.2 [Funding follows the child and the national standard for early learning and childcare providers: principles and practice](http://www.gov.scot)
- 7.3 [Funding follows the child and the national standard for early learning and childcare providers: guidance for setting sustainable rates from August 2020 - gov.scot \(www.gov.scot\)](http://www.gov.scot).

| | | | |
|-------------------------|---|--------------------|------------------------|
| Report To: | Education & Communities Committee | Date: | 1 November 2022 |
| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | EDUCOM/54/22/MR |
| Contact Officer: | Michael Roach | Contact No: | 01475 712850 |
| Subject: | Inverclyde Wellbeing Service – Annual Governance Report 2021/22 | | |

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

- 1.2 The purpose of this report is to share with members of the Education and Communities Committee the annual governance report for 2021/22 from Action for Children who deliver the Inverclyde Wellbeing service which includes the school aged counselling service.
- 1.3 As well as the counselling service Action for Children offer curriculum based support groups for secondary school pupils as well as an innovative transition support program for P7 pupils as they move into S1.
- 1.4 Since the removal of covid restrictions, which majorly affected the delivery and capacity of the service during 2020 – 2022, the wait times post referral have decreased and allowed for a more rapid response as well as clearing some of the backlog that the service had experienced.
- 1.5 The report outlines the impact of the service and the positive evidence it has in meeting the key performance indicators set for the year.
- 1.6 The service has a balanced budget going into the school year 2022/23. The funding model for school counselling from August 2023 has yet to be made clear by the Scottish Government. A review of the 3 years of the service and the future funding models for it alongside the additional funding from HSCP should now be a key focus for officers.

2.0 RECOMMENDATIONS

- 2.1 Members of the Education & Communities Committee are asked to note the content of the annual governance report for the Inverclyde Well-being service attached as Appendix 1 to this report.

Ruth Binks
Corporate Director
Education, Communities & Organisational Development

3.0 BACKGROUND AND CONTEXT

- 3.1 Since August 2020 the Inverclyde Well-being service has been in operation delivered by Action for Children in partnership with HSCP and Education Services. The service is funded by an annual grant for school counselling and is enhanced by funding from HSCP to offer a wider well-being service to all school aged pupils who live in Inverclyde.
- 3.2 The service is accessed by referral and these can be made by pupils, parents, education staff, health and social care services. These referrals are then triaged by representatives from health, educational psychology and HSCP. The well-being service offers tier 2 counselling but the triage process may determine that a tier 3 service is required.
- 3.3 As well as the 1:1 counselling offer there are a number of group work programmes also being offered by the service e.g. the BLUES programme.
- 3.4 There remains a waiting list for counselling once triaged the longest young person is waiting is 6 months. This has reduced from approx. 9 months during periods of lockdown and covid restrictions. The number of referrals also increases at times when there is promotion of the service. An annual letter is sent to all parents in September of each year. In Sept 2022 this resulted in an additional 20+ referrals from families,
- 3.5 The service is funded by a grant from the Scottish Government. This grant was agreed for three years from 2020 – 2023 and was aimed at ensuring pupils aged 10 – 18 had access to school based counselling. However, the HSCP agreed that they would provide additional funding in order to ensure that all school pupils have access to this service as well as widen the scope beyond just counselling e.g. the delivery of group work programmes.
- 3.6 The future funding model for counselling post July 2023 has yet to be confirmed by the Scottish Government. Once clear the next iteration of the service will need to be considered alongside the additional funding provided by HSCP to create a wider offer.

4.0 IMPLICATIONS

- 4.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

| SUBJECT | YES | NO | N/A |
|--|-----|----|-----|
| Financial | | X | |
| Legal/Risk | | X | |
| Human Resources | | X | |
| Strategic (LOIP/Corporate Plan) | | X | |
| Equalities & Fairer Scotland Duty | | X | |
| Children & Young People's Rights & Wellbeing | | X | |
| Environmental & Sustainability | | X | |
| Data Protection | | X | |

4.2 Finance

There are limited financial costs associated with the information provided in this paper.

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 | | | | | |

4.3 Legal/Risk

There are no legal implications.

4.4 Human Resources

N/A

4.5 Strategic

N/A.

5.0 CONSULTATION

5.1 N/A.

6.0 BACKGROUND PAPERS

6.1 N/A.



Governance report September 2022- Action for Children Inverclyde Wellbeing Service

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Introduction Year 2

The Action for Children Inverclyde Wellbeing Service began year 2 having established a positive working relationship across Inverclyde with all schools, both primary and secondary, all of which have accessed the project and the services available.

The willingness shown by schools to best support their children and young people (CYP) was evident in the work that went into coordinating support across the various aspects of the service, from individual counselling to programme delivery, while still continuing to operate in an environment under restrictions as the pandemic remained very much an ongoing, and constantly changing backdrop.

The development of relationships across services in Inverclyde have also been ongoing, forming the backbone of a network of partner agencies all involved in a variety of service provision for young people and families across the local authority, both statutory and third sector.

The service now has representation on several steering groups and contributes to the wider Health and Wellbeing Agenda within Inverclyde by participating and presenting to a number of these groups, which include:

Health & Wellbeing and Wellbeing Strategy groups lead by Education staff, CVS Wellbeing Network, and Community link workers, Additional Support Needs (ASN) Leaders Forum, and Children and young people's mental health services (CYPCMHS) steering group, chaired by Educational Psychology.

In addition, at school level individual staff participate regularly in TAC meetings, EST meetings, and meet with school and partner agency staff when appropriate to discuss and agree the best level of support across the range of services on offer, counselling, group work, drop in or individual one to one support.

Ongoing Response to the impact of the Covid 19 Pandemic

While Covid remained an ongoing issue, and impacted on continuing restrictions in and around schools, the Wellbeing Service continued to follow local guidelines to maintain health and safety while ensuring we could maximise our reach and access to schools and CYP. Through working with local authority health and safety staff, we were able to agree protocols to allow us to do this.

All updates and changes to guidance were shared with the Wellbeing Service, and we continue to adhere to maintaining safe working practices, while increasing our ability to reach more while CYP where any relaxation or changes to Scottish Government and local authority policies were made.

While supporting CYP to address mental health and wellbeing concerns, it is still apparent that the longer-term effects of lockdowns, restrictions, and impacts on families, friends, relationships and schools continue to impact negatively on a considerable number of CYP either referred to the service for individual support (counselling) or involved in group work (Blues Programme) or drop in session/support.

Service delivery

The service has built on the Year 1 delivery of one to one counselling and early intervention evidence-based group work to best meet the needs of schools by being proactive to support schools with their individual requirements, taking into account as mentioned above the continuing impact on CYP of the pandemic.

Our core service delivery of one to one counselling and group work is now well established across the authority, and we have additionally provided further support which was not possible in Year 1, while the service was establishing itself and restrictions prevented wider access to schools and engagement with more pupils.

With access to schools improved, we have been able to proactively respond to individual requests from schools for this additional support, an example being the offer of support for secondary pupils involved in a bus crash on a school outing, where a request was made from the school to ask for some input for these pupils to talk through and process dealing with the incident.

The school was able to inform the parents of the pupils involved that there would be input available to their children in school, to help them deal with the incident.

In addition we were also able to offer and timetable a range of drop in sessions during Easter for secondary pupils attending holiday supported study classes, which allowed us to reach pupils during a school holiday, and we acknowledged the school staff themselves giving up their own school holidays to support the pupils studying towards exams.

We have also delivered workshops to school staff in primary and secondary settings, based on our Blue Programme workshops for teachers.

The workshop provides a whole school approach to supporting emotional health and wellbeing, of specific significance to guidance staff teams, pupil support staff and all staff interested in learning and developing techniques to help them best support young people, and themselves.

The offer of further sessions remains open to schools and is a recurring agenda item on ASN Leaders calls to ensure school leads for Health & Wellbeing are aware of its availability, which can be delivered flexibly, on in-service days, twilight sessions, or during the school day. We will continue to keep this workshop on offer, as it not only supports staff to recognise, understand and become familiar with the language and skills which are pillars of emotional wellbeing for pupils, but can also be of support for themselves, and widen the conversation around mental health, and continue to reduce the stigma attached to poor mental health and wellbeing.

1 - One to One Counselling

While no data exists to measure or compare the number of CYP who would have accessed counselling pre pandemic, there is undoubtedly a significant number of CYP adversely effected by the pandemic in a number of ways, including emotionally and socially.

This impact continues to be felt since the project became operational in 2020, with a growing number of referrals having as the main presenting concern anxiety. The source of anxiety is often quoted to be as a result of the pandemics impact on families, friendships, school and CYP's capacity to cope with their environment. The challenges they have been presented with over the last 2 years, in an uncertain world, continue to cause them concerns, worries, and anxious thoughts and feelings, as heard by our staff.

A number of CYP with existing vulnerabilities have accessed counselling, with the majority engaging and completing agreed session. While we continue to work to a model of 8 sessions with each CYP, many CYP experience intermittent or regular absences from school, which has required a more patient and measured approach to continuing to engaging them in support, over a longer period of time, while we continue to be mindful of the balance for those still waiting on their opportunity to access the service.

With the support of school staff young people are encouraged and made aware that their absences from school are not a barrier to their continued access to counselling support, to allay any fears that missing sessions may result in the withdrawal of a service to them, which is not the case.

Indeed, many CYP are often on reduced timetables and attending counselling sessions may be amongst the few regular appointments they are able to keep.

Action for Children's ethos is encapsulated in a phrase that was prominently displayed across services and promotional materials for the organisation several years ago "as long as it takes" which we demonstrate by our approach to engage with CYP over time, looking to overcome any barriers or hurdles, to ensure we have given CYP every opportunity to access services.

As a number of CYP accessing counselling have been involved with multiple services throughout their lives, whether directly or indirectly, not all of them have had positive experiences or outcomes, so it is essential we take time to build trust and relationships to then be in a place to offer therapeutic support to CYP, at a time and pace that is appropriate for them and so hopefully impacting their wellbeing positively for longer.

Keeping an "open door" when engagement and attendance can be a concern, demonstrates to CYP that their thoughts and feelings are taken into account, and the service is not delivered "to them" but they are actively involved in leading the direction of the work within the counselling sessions, with the support and guidance of the counsellors.

The majority of referrals are received from secondary schools. Each of these schools has a counsellor dedicated to delivering a day each week, while sessions across primary schools are coordinated on a rotational basis to allow counsellors to move between schools based on the referrals received. As a result, waiting times to be seen may vary based on the availability of counsellors across schools, with the longest waiting period 6 months. Most referrals are seen in a significantly shorter period of time however.

We continue to work to maintain and raise the profile of the service to widen the access available to all Inverclyde schools CYP and parents/carers who feel the service is what their children might need.

Our local website <https://services.actionforchildren.org.uk/inverclyde-children-and-young-peoples-wellbeing-service/> has seen an increase in contacts which have doubled since June 2021. Over 40 contacts have been received requesting further information on counselling during the reporting period, coming from parents or carers of CYP, looking for information or to self-refer. All contacts to the website have been responded to, with follow up and support offered. We encourage schools to share information on their website, on school blogs and/or in newsletters, as well as using social media.

Counselling delivery figures

In working to a model of 8 sessions, our approach is flexible and takes into account the individual needs of each CYP. We practice an approach that encourages CYP to return to sessions if there have been any absences from school, to maximize the potential of them fulfilling the full number of sessions offered, and achieving a positive outcome.

Each counsellor takes part in regular management supervision of their caseloads, as well as peer supervision and clinical supervision, to provide oversight and safeguarding, as well as ensure good practice. The added layer of clinical supervision is necessary to maintain registration set out by counselling governing bodies.

The figures below show details for the current reporting period:

Over 200 referrals received in 21-22

183 CYP offered access to counselling support 21-22

> 50 currently engaging, or at initial assessment stage

94 improved outcomes using YP CORE or comparable outcome measurement tools, equating to > 86% completing agreed sessions showing an improvement (Number of children who have reported an improved outcome following access to a counsellor using a Young Person Clinical outcomes in Routine Evaluation (YP-CORE) or a Strengths and Difficulties Questionnaire (SDQ) or another measure, 94 of 109 YP)

12 scores remained consistent throughout sessions

< 5 scores deteriorated during sessions

12 disengaged from support,

22 NFA upon assessments session from initial referral

< 5 accessing other supports (Mind Mosaic, Action for Children Wellbeing Transitions)

In addition to evaluation tools and scoring, anecdotally many CYP stated they felt better having accessed counselling support where their scores may indicate otherwise. While sounding contradictory, this may be as a result of reflecting on their thoughts and feelings while attending sessions, while continuing to use evaluation tools weekly where their insight develops in relation to how they answer each question as the sessions progress. Counsellors are mindful of taking an approach which considers both hard evidence collated through using self-assessment tools (e.g. YP CORE) with each CYP's presentation and how they view the intervention when assessing whether the support has provided positive outcomes.

While accessing counselling, a number of CYP have been involved with multiple services, including CAMHS, Social Work, and other partner agencies. Where appropriate, Wellbeing Service staff have liaised with the relevant school and partner agency colleagues to ensure each CYP is directed to and supported by the services that best meet their needs.

Through working with school guidance staff we have offered a number of young people on our waiting list the option of support during the summer break, and made clear that should they wish to wait till school resumes, this will not impact on their position on the school list for access to counselling, when a counsellor is available on their return to school.

We appreciate that pupils are being asked to give up their own time during the summer holidays, so we are flexible in our approach, should they wish to cancel scheduled sessions to enjoy activities with family or friends, all of which would be beneficial to their wellbeing.

We will also be offering a drop-in service based in our town centre office hub, for any CYP wishing to drop in for informal support on Mondays throughout the summer. This will be open to any CYP, either those who have previously accessed support from the service, or those looking to.

See Appendix A – Counselling Case studies

Figure 2 below indicates the age ranges of those CYP offered support

Fig. 2

| Stage specific data | 35 | P2-P5 |
|--------------------------|----|-------|
| Number of children in P6 | 29 | |
| Number of children in P7 | 17 | |
| Number of children in S1 | 22 | |
| Number of children in S2 | 15 | |
| Number of children in S3 | 27 | |
| Number of children in S4 | 26 | |
| Number of children in S5 | 7 | |
| Number of children in S6 | 5 | |

Figure 3 indicates the number of CYP male, female or non-binary

Fig. 3

| | |
|--|-----|
| Number of female pupils accessing provision | 78 |
| Number of male pupils accessing provision | 101 |
| Number of young people identifying as non-binary | <5 |

Figure 4 indicates the referral source

Fig. 4

| Referrals In | |
|-----------------------------|-----|
| Numbers of form of Referral | |
| Self-referral | 7 |
| School Staff | 119 |
| Social Services | 5 |
| GP | <5 |
| School Nurse | <5 |

| | |
|---------------------|---|
| Health Professional | 23 CAMHS |
| Other | <5 SPOA triage <5 Community link worker <5 Carers Centre 23 Parent |

Figure 5 indicates the issues reported by referral information.

Fig. 5

| Mental Health and Wellbeing issues reported by children and young people | |
|--|----|
| Exam Stress | 0 |
| Trauma | <5 |
| Bereavement | 5 |
| Gender Identity | <5 |
| Substance Use | 0 |
| Other: | 0 |
| Self-Harm | <5 |
| Depression | 0 |
| Anxiety | 81 |
| Emotional/Behavioural Difficulties | 78 |
| Body Image | 0 |
| Low Mood | 13 |

While the figures above in Fig.4 indicate the presenting issues as reported by initial referrals, when engaging in counselling CYP have presented with a wide range of issues which could sit under several headings from the list above. For example, many young people who when referred by school staff have as their main concern anxiety, or emotional/behavioural difficulties, who then share their concerns and issues which may have not been recorded on their referral. These often include more CYP disclosing having self-harmed than is shown as the main presenting issues.

Other issues disclosed during counselling include, but are not limited to, historic trauma, gender identity/self-image, grief, poor self-esteem, parental and family relationships, parental incarceration, peer relationships, anger management, motivation, school (including, though not exclusively, exam pressure/stress), young carer responsibilities, and historical domestic violence.

3. Group Work Programmes

Blues Programme

Improved access to schools and loosening of restrictions around pupils mixing in groups allowed the service to coordinate and deliver the Blues Programme, after making alternative provision during Year 1.

Delivery was agreed for the initial round with Inverclyde Academy and Notre Dame HS in September 2021, followed by St Stephens, St Columba's Gourrock, and Clydeview in November 2021. St Columba's Kilmacolm and Port Glasgow High school followed in January 2022. Preliminary work was carried out in each school prior to delivery, including presenting the content and aims of the Blues Programme to all S3 pupils, before completing the Centre for Epidemiological Studies Depression Scale (CES-D) questionnaire with all S3 pupils.

19 programmes in total were delivered across all 7 schools, with the following figures:

- TOTAL CES-D's completed by pupils = 686
- 58% scoring under the threshold at which pupils are invited to take part (393 pupils)
- 42 % scoring over the threshold and invited to take part in programmes (293 pupils)
- Of those 293 pupils invited to take part 61% began the programme (190 pupils)

As a comparison to pre pandemic indicative figures across Glasgow, those scoring over the threshold pre 2020 were 41% (42% Inverclyde 2021), with 69% of those invited, taking part (61% Inverclyde).

This lower figure for participation of 61% in Inverclyde as opposed to 69% in Glasgow pre pandemic, may be attributable to several factors, including an awareness and familiarity built up in schools in Glasgow where the programme had been delivered for a number of years, where school staff familiar with the programme and older peers having taken part previously may have encouraged a larger percentage of participants to voluntarily take part.

On completion of the programme, pupils completed a second CES-D with:

51.69% of pupils participating showing an improvement in their score after taking part in the Blues Programme,

35.91% of pupils scores staying the same,

12.4% scores deteriorating.

Scores varied across schools with the highest improvement being at 75%, and the lowest 25%. Variance between schools of scores which remained the same was from the highest at 61.8% to the lowest at 12.5%, and variance of scores which decreased during the intervention ranged from the highest at 18.75% with the lowest a school which recorded 0% of decrease in pre to post intervention scores.

Various factors which may impact on these figures, include the effect of the pandemic, the SIMD rating for pupils attending each school, the individual group dynamic, and the Blues Programme being a new intervention, with S3 pupils this year the first participants in Inverclyde. We would expect to build on this first year of Blues Programme delivery with schools, staff, and YP becoming more familiar and open to engaging in a new intervention, which as mentioned above is a factor in higher engagement figures for Glasgow.

Overall, 97% of pupils gave the Blues Programme a rating of 4 out of 5 stars, a huge endorsement from participants.

See attached **Appendices B** (Blues Programme Questionnaire) and **C** which show **Example Outcomes** from pupils completing the Blues Questionnaire. **Appendix D** is a case study of a Blues Programme participant

Additional benefits to pupils participating in the Blues Programme included accessing other parts of the “menu” of services within the wider Wellbeing Service. Several pupils were supported to self-refer to counselling after completing the Blues Programme, who may otherwise have not taken this route or felt it was appropriate for them, thereby potentially missing out on a service which they could benefit from accessing.

Less formal support than at the level of counselling was also offered to pupils after the programme, where it was apparent they would benefit from this, and they were open to continuing to engage with staff as a result of the relationships built over the 6 weeks of the programme delivery. This also included drop in sessions following the programmes end, which were tailored to the needs of the pupils, tapering off when it was felt they no longer needed regular contact.

A number of resources and “mental health first aid kits” were shared with pupils taking part at the end of the sessions, which included information on apps and other useful websites that they could continue to use, to continue to keep a focus on the mental health and wellbeing, and build on the skills they had learned.

Throughout this period, Wellbeing staff continued to work closely with school guidance staff to ensure that CYP were kept safe, concerns were shared and discussed, and appropriate steps taken to help maintain the wellbeing and safety of all CYP.

Bouncing Back

We continued to deliver Bouncing Back sessions across all P7 classes, with the transition the pupils would be making from P7 to S1 a focus of the work. These sessions were scheduled throughout the last school term after Easter.

All 20 primary schools and St Columba’s Kilmacolm junior school took part in Bouncing Back in the post Easter term, with over 27 sessions being delivered, to include all CYP, engaging circa 740 children. Cedars School of Excellence were offered the intervention but declined to participate this year.

An adapted version of Bouncing Back for Craigmarloch School, designed with input from staff to be appropriate for pupils needs, was delivered, and similar was offered in Lomond View, which developed into weekly drop-in sessions for individual YP, agreed with the school after trialing group work sessions. It was decided in consultation with school staff, that group work sessions were not the appropriate intervention at the time for the school, as a transition with new pupils joining was taking place.

Details and QR codes for the Wellbeing Service and other Action for Children supports for parents, such as Parent Talk <https://parents.actionforchildren.org.uk/> have been shared with school staff after Bouncing Back sessions held through the last school term before summer in all primary schools, and the website continues to be shared on regular ASN Leader Webex meetings.

Links to the website are also available through our local Facebook & Twitter pages https://www.facebook.com/Inverclyde-Wellbeing-Service-Action-for-Children-111867164758767/?ref=page_internal <https://mobile.twitter.com/inverclydewell1>

Further activities which took place during the reporting period included:

- The Wellbeing Team was nominated by pupils in Inverclyde Academy for the Youth Philanthropy Awards and was successful in winning an award of £3000. Pupils who had attended the Blues Programme chose the Wellbeing Service, completed their application submission, and were chosen as the winners. Another powerful endorsement of support for the programme by Inverclyde young people.



- Project staff attended Health & Wellbeing week in school, promoting the service and being supported by pupils engaged in accessing the service during the event.
- Attended an S1 parental information session at Notre Dame High School in June
- Attended Man On hosted “Break the Stigma” event at Cappielow Park, alongside Morton in the Community and the Samaritans, as part of the Meliora Festival.

The project will again provide informal support and partner with several local services such as CLD, Play 4 All, and Proud to Care over the summer, to allow staff to meet and reach CYP not engaged in direct work with the service, in order to raise the profile of the service,

introduce the team, and make CYP aware they can approach staff and gain information on whether the service can provide the support they may need.

see [Appendix E – Pupil & Staff feedback examples](#)

[Single Point of Access – Centralised Referral System](#)

The Single Point of Access triage group, now named Inverclyde Emotional Wellbeing Triage Team, is established and meets fortnightly, to discuss referrals brought to the group to determine the correct route and service which should be offered and available to any CYP. The group has representation from HSCP senior management, Educational Psychology, School Nursing team, Barnardo’s, Social Work, and Action for Children.

Permission is sought to discuss relevant referrals which have been received by participating agencies, where they may not be the most appropriate service to offer support.

Through discussion and input from all agencies, a pathway and next steps are agreed, with the lead agency following up with the original referrer to inform them of the suggested support to be offered, with the intention that this prevents any referral being declined and the process requiring to be restarted “from scratch”. This hopefully prevents further concerns, anxiety, and upset for any CYP and families seeking advice, guidance and support.

[Key Performance Indicators](#)

| Example Key Performance Indicators | Example Year 1 Targets: | Year 1 Outcomes: |
|---|--|--|
| Reach KPIs: <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>Bouncing Back</i> groups ▪ 480 secondary pupils - <i>Blues Programme</i> groups ▪ 375 pupils - targeted 1:1 support/counselling | <ul style="list-style-type: none"> ▪ Circa 1585 pupils engaged in Wellbeing Service supports ▪ 625 primary pupils Bouncing Back ▪ 660 Secondary pupils completed Blues Programme Questionnaire. |

| | | |
|---|--|---|
| | <ul style="list-style-type: none"> ▪ Additional 400 pupils monthly - school drop ins | <ul style="list-style-type: none"> ▪ 293 invited to participate in Blues Programme ▪ 190 secondary pupils participated in Blues ▪ 183 offered 1:1 support/counselling ▪ Circa 200- school drop sessions, additional small group sessions |
| <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 SHANARRI Wellbeing Outcomes ▪ % of pupils addressing their needs without the requirement for specialist services (<i>to be agreed</i>) | <ul style="list-style-type: none"> ▪ > 88% 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"> ▪ 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"> ▪ 75% of pupils providing positive feedback on their experience of the service - including: <ul style="list-style-type: none"> ○ Service accessibility ○ Relationship-based support ○ Quality of interventions | <ul style="list-style-type: none"> ▪ 97 % of secondary pupils (S3) gave a 4 or 5 star rating for Blues Programme sessions, from a scale of 1 to 5 ▪ 51.69% of Blues participants score improved pre to post intervention, 35.91% remained the same, and 12.4% of scores decreased. ▪ 87.2% of P7 pupils gave a 4 or 5 star rating for Bouncing Back sessions, from a scale of 1 to 5 |

Wellbeing Transitions P7-S1

Further Covid Recovery funding through CYPCMHS was secured to add an additional service which linked to the existing Wellbeing Service. This service was aimed at supporting more CYP affected by the pandemic, in terms of those making a transition from P7 to S1, who were felt to be vulnerable and at risk of an escalation of their anxious thoughts or feelings with the transition looming. Impact on attendance was also a considered concern for this target group of CYP, and the concern of further impact during S1.

Referrals were made by several primary schools prior to the school summer holidays in 2021, with further referrals being made across secondary schools throughout 2021. The project had the capacity to support up to 30 CYP and families, and over 30 referrals were made, with the staff following up with each family. In total, of those referred, 19 actively engaged in the service and the support on offer.

Wellbeing Transitions (WT) staff worked closely with school staff and parents to support the pupils in S1, dealing with a variety of issues and concerns, including low confidence, anxiety, bereavement and non-attendance, to address these concerns and provide positive strategies and techniques to help pupils and their families overcome some of these challenges.

Providing a conduit for communication between school and home helped mitigate some of the issues both school and home had for the pupils, and allowed us to identify the specific needs and design support individual to each pupil, with their input as well as that of family and school. The project has been funded to continue into a second year, and information has been shared with primary schools to identify and refer pupils they feel would be appropriate and benefit from the support in S1, 2022.

As well as school and home based support, the YP were involved in a number of activities, both individually with their allocated worker, and in peer groupings, which allowed several YP to form friendships and mutual support, and increase their confidence and social skills. This encouraged the YP to co-produce elements of the project, and steer the design of their support. YP gave regular feedback on whether they wished to have group sessions, regular drop ins, and also a number of social activities, including trips to Edinburgh Zoo, and Celtic Park. This varied and flexible approach allowed positive and trusting relationships to develop, with families very involved in nurturing and encouraging this, enabling the staff to then use these relationships to work with the YP on the issues of concerns they, their families or school had. Further, it enabled staff to put tools, strategies and techniques in place for each individual YP to improve their overall emotional health and wellbeing, and successfully engage in S1.

While we work to identify our Year 2 cohort, pupils supported in the first year of this project will be provided with tapered support to allow them to manage positive endings in terms of ongoing engagement with the WT staff team. WT staff will still remain available to offer light touch support to Year 1 pupils and schools to address any concerns going forward, where possible. Schools will continue to monitor and support each YP, and access further partner agencies if required, including other elements of the wider Wellbeing Service, e.g. school counselling, Blues Programme, if appropriate.

See **Appendix F – Wellbeing Transitions P7-S1 Case Studies**

Finance Year 2

In year 2, the core funding allocated to run the Inverclyde School Counselling & Blues service was £290,972. The actual spend for the project was £290,972. The service was also awarded an additional £180,000 to run a community wellbeing service. Due to the delay in recruiting staff to post, the service ran for 7 months and therefore £105,000 was invoices and the spend, until 31 March 2022, was £105,000. No further funds were drawn down. Lastly, Action for Children engaged with 2 Inverclyde schools to provide services through their PEF fund. The PEF funding awarded was £11,419 and the spend for the duration of the PEF contracts totalled £11,419. As all funding streams were spent in their entirety, there is no surplus or deficit to report.

Action for Children have access to an Emergency/Winter Fund, supported by Iceland, as a result of the Covid-19 pandemic, to support families struggling financially. The Wellbeing Service were able to identify several families in need, who benefited from a range of items including white goods, shopping vouchers and fuel bills. These families were already engaged in our services, and by identifying their specific needs, we were able to access these funds to make sure those families in need benefited from this additional financial support during the winter months through 2021-22 while the fund was available.

Next Steps – Year 3

The Wellbeing Service will continue to build on the work taken place in schools in the first 2 years of the service, with loosening of restrictions as we emerge from the most challenging period of the pandemic allowing more freedom to reach more CYP, and address many of the issues which are a result of the pressures felt by schools, families and CYP over the last 2 years.

Building on the work in secondary schools which began with Bouncing Back sessions and has now progressed to delivering the Blues Programme. We anticipate that more CYP will be encouraged to consider participating when offered the opportunity, as a result of the work taking place collectively to challenge stigma and reluctance to access support around mental and emotional health and wellbeing concerns.

Identifying and directing CYP to the support that will help them, and that they will engage with, is crucial. The links made with the Wellbeing Service and school staff shows a joined up approach to achieving this alongside partner agencies such as Barnardos, Mind Mosaic, and Man On, as well as existing services that include CAMHS, School Nursing, and Educational Psychology.

The establishment of counsellors in each of the secondary schools allows for a degree of continuity, and while there have been staff changes, these have been managed to have as little impact on continuity of service as possible while transitions of staff have taken place.

We continue to rotate our counsellors across all other schools, looking to provide equitable access to support. We are taking into account the individual needs of CYP and where appropriate are prioritising access on discussion with schools and/or other agencies involved.

Communication is key with all schools, partners, families and CYP who access the Wellbeing Service, and a recognition and momentum continues to build around awareness of the service being available to all local school pupils.

There is no doubt that the benefits gained from being able to return to a more “normal” world, working directly with CYP, school staff and partners in person, has a much more positive impact and allows relationships to build, providing the basis for the service to flourish.

Year 3 will allow greater access to those CYP most in need of support, and we will continue to work closely with schools and partners to identify and ensure those CYP who need it most, can and are encouraged to engage with our services.