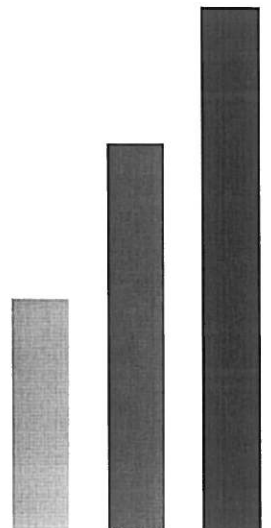


Agenda 2013

Education & Communities Committee

For meeting on:

5	November	2013
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A meeting of the Education & Communities Committee will be held on Tuesday 5 November 2013 at 3 pm within the Municipal Buildings, Greenock.

Please note that consideration of the Education items of business will commence at 4.15 pm or following conclusion of the Communities business, whichever is the later.

ELAINE PATERSON
Head of Legal and Democratic Services

BUSINESS

1. **Apologies, Substitutions and Declarations of Interest**

COMMUNITIES

PERFORMANCE MANAGEMENT

2. **Communities 2013/14 Revenue Budget Report - Period 5 to 31 August 2013 and Capital Report 2013/16 - Progress**
Report by Head of Finance and Corporate Director Education, Communities & Organisational Development
3. **Clune Park Regeneration Plan - Review**
Report by Head of Safer & Inclusive Communities

NEW BUSINESS

4. **Strategic Local Programme 2012 - 2015**
Report by Head of Safer & Inclusive Communities
5. **Glasgow 2014 - Queen's Baton Relay and Legacy Plan**
Report by Corporate Director Education, Communities & Organisational Development

EDUCATION

NEW BUSINESS

6. **Scottish FA School of Football - Port Glasgow Community Campus**
Report by Corporate Director Education, Communities & Organisational Development

PERFORMANCE MANAGEMENT

7. **Education 2013/14 Revenue Budget - Period 5 to 31 August 2013**
Report by Head of Finance and Corporate Director Education, Communities & Organisational Development
8. **Education Capital Programme 2013 - 2015/16 - Progress**
Report by Corporate Director Education, Communities & Organisational Development and Head of Finance
9. **Review of School Estate Funding Model 2013**
Report by Corporate Director Education, Communities & Organisational Development and Head of Finance
10. **Education & Communities Performance Report**
Report by Corporate Director Education, Communities & Organisational Development
11. **ASN Monitoring Forum**
Report by Corporate Director Education, Communities & Organisational Development
12. **Update on Progress with the Implementation of Curriculum for Excellence**
Report by Corporate Director Education, Communities & Organisational Development

NEW BUSINESS

13. **Update on Proposed Revised Senior Phase Model for Inverclyde Secondary Schools**
Report by Corporate Director Education, Communities & Organisational Development
14. **The Nurturing Collaborative In Early Years - To Get it Right for Every Child**
Report by Corporate Director Education, Communities & Organisational Development

The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in the paragraphs of Part I of Schedule 7(A) of the Act as are set opposite each item.

COMMUNITIES

NEW BUSINESS

15. **Junior Football Access Agreements**
Report by Corporate Director Education, Communities & Organisational Development proposing access agreements regarding the use of Ravenscraig and Port Glasgow Community Stadiums by Junior Football Clubs

Para 4 & 6

16. **Delivery Partners for Home Energy Efficiency Packages Scotland: Area Based Schemes (HEEPS: ABS) and Big Lottery Fund Projects** Para 6
Report by Head of Safer & Inclusive Communities providing an options appraisal of potential alternative delivery partners for the above following the liquidation of Solas Scotland
17. **Revocation of Closing Order - Ashton Road, Gourrock** Paras 6 & 13
Report by Head of Safer & Inclusive Communities requesting approval to revoke a Closing Order over a property in Ashton Road, Gourrock
18. **Revocation of Closing Order - Moffat Street, Greenock** Paras 6 & 13
Report by Head of Safer & Inclusive Communities requesting approval to revoke a Closing Order over a property in Moffat Street, Greenock
19. **Recommendations for the Reprovision of Community Based Services Formerly Contracted under the Regeneration Programme - Update** Paras 6, 8 & 9
Report by Corporate Director Education, Communities & Organisational Development making further recommendations with regard to the reprovision of community based services formerly contracted under the Regeneration Programme

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

Report To: Education & Communities Committee **Date:** 5 November 2013

Report By: Head of Finance & Corporate Director Education, Communities & Organisational Development **Report No:** FIN/82/13/JB/IC

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

Subject: Communities 2013/14 Revenue Budget Report- Period 5 to 31 August 2013 & Capital Report 2013/16 - Progress

1.0 PURPOSE

- 1.1 To advise Committee of the 2013/14 Revenue Budget position at Period 5 to 31 August 2013.
- 1.2 To update the Committee in respect of the status of the projects forming the Communities Capital Programme 2013/16 and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 The total Communities budget for 2013/14 is £8,564,460. A further £2,467,000 brought forward as Earmarked Reserves will also be used primarily to fund various Housing initiatives.
- 2.2 The latest projection, excluding Earmarked Reserves, is on budget. This is a reduction in expenditure of £2,000 since last Committee.
- 2.3 The main variance to highlight are –
 - (a) Projected overspend of £103,000 for Waivers offset by a £103,000 over recovery of income for Pitch and Hall Lets.
 - (b) Projected overspend of £7,000 for Libraries & Museum as a result of non-achievement of turnover savings.
 - (c) Projected underspend of £7,000 for Housing due to delay in filling vacancy following secondment of employee to the Renewal of Clune Park project.
- 2.4 Earmarked Reserves for 2013/14 total £3,540,000 of which £1,520,000 is projected to be spent in the current financial year. To date expenditure of £126,000 (8.3%) has been incurred. The spend to date per profiling was expected to be £300,000 therefore slippage equates to £174,000 or 58%. The slippage relates to Support For Owners and it is hoped it will be caught up in due course.
- 2.5 The projected spend for the Communities Capital Programme 2013/16 is £10.840m of which £2.197m relates to the current Financial Year. At the end of Period 5 total spend is £0.236m or 10.7% of the projected total for 2013/14. Slippage from the original plan is £0.071m (3.1%).

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the current projection of on budget for the 2013/14 Revenue Budget as at Period 5 to 31 August 2013.
- 3.2 That the Committee note the progress of the projects forming the Communities Capital Programme 2013/16.

Jan Buchanan
Head of Finance

Albert Henderson
Corporate Director Education, Communities & OD

4.0 BACKGROUND

4.1 This report advises Committee of the current position of the 2013/14 Revenue Budget to Period 5, 31 August 2013 and highlights the main issues for consideration. The report also highlights progress of the Communities Capital Programme 2013/16.

5.0 2013/14 PROJECTION

5.1 The main issues to highlight in relation to the 2013/14 Revenue Budget are :-

Sports & Leisure and Community Halls: - On Budget

Although the latest projection remains on budget, as previously reported to Committee, there is an on-going issue with sums previously remitted to the Council from Inverclyde Leisure. Following an investigation, Officers of the Council have now confirmed that for a number of Lets and Pitch Hire transactions, money was remitted to the Council by Inverclyde Leisure prior to payment being received from the customers. Approximately £30,000 remains to be collected for these transactions with £7,000 having been paid since the issue was first highlighted to the last Committee. The debt recovery process has now started for the outstanding amount and it is likely a portion of the £30,000 will not be recoverable and will be offset against this year's income. The latest projection for Waivers / Lets Income has been reduced to on budget from the over recovery seen in previous years as a result.

Libraries & Museum : Overspend £7,000

Employee costs are projected to overspend by £7,000 due to the non-achievement of turnover savings. This is a slight reduction on the £9,000 overspend reported to last Committee.

Expected expenditure of £7,000 for property costs at the Libraries storage unit in Kingston Industrial Estate Port Glasgow and £6,000 for bad debt provision for lost Library books is not included in the current projection. Virements of £13,000 will be identified and reported to next the Committee to fund this expenditure with no overall impact on the Libraries & Museum budget.

Housing : Underspend £7,000

As previously reported to Committee, employee costs are projected to underspend by £7,000. There will be an over achievement of turnover savings due to a delay in filling a vacancy created when an employee was seconded to the Renewal of Clune Park project.

6.0 VIREMENTS

6.1 There are no virements this cycle.

7.0 IMPLICATIONS

7.1 The current projected out-turn per Service is:

2012/13 Actual £000	Service	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected over/(under) spend £000
1,541	Libraries & Museum	1,506	1,511	1,518	7
1,825	Sports & Leisure	1,517	1,519	1,542	23
3,326	Safer Communities	3,372	3,445	3,445	0
701	Housing	811	769	762	(7)
458	Community Halls	890	1,011	988	(23)
372	Grants to Vol Orgs	381	381	381	0
8,223	Total Communities	8,477	8,636	8,636	0
	Earmarked Reserves	0	(72)	(72)	0
	Total Communities	8,477	8,564	8,564	0

See Appendix 2 for additional detail.

8.0 EARMARKED RESERVES

- 8.1 Appendix 3 gives a detailed breakdown of the current earmarked reserves position. Total funding is £3,540,000 of which £1,520,000 is projected to be spent in 2013/14. The remaining balance of £2,020,000 will be carried forward to 2014/15 and beyond. As at Period 5 the expenditure was £126,000 or 8.3% of the 2013/14 projected spend. The spend to date per profiling was expected to be £300,000 therefore slippage equates to £174,000 or 58%. The slippage relates to Support For Owners and it is hoped it will be caught up in due course.
- 8.2 The position includes three new earmarked reserves agreed at the Policy & Resources Committee of 24 September 2014 –
- £200,000 of additional funding for Renewal of Clune Park.
 - £100,000 of funding for major Aids & Adaptations to people's homes.
 - £30,000 of funding to expand provision of Summer Playschemes.

9.0 CAPITAL PROGRAMME

- 9.1 The Communities Capital Programme consists of various Housing projects under the Scheme of Assistance (SoA), a contribution to the refurbishment of the Watt Library Complex and funding for new Community Facilities. The projected spend for 2013/16 is £10.840m of which £2.197m relates to the current Financial Year as detailed in Appendix 4. There is slippage of £0.071m (3.1%) from the original plan. Expenditure to date at the end of Period 5 to 31 August 2013 is currently 10.7% of the 2013/14 projected spend.
- 9.2 Appendix 5 provides a detailed overall summary for the total Scheme of Assistance (SOA) expenditure by project category.

10.0 CONCLUSIONS

- 10.1 The Committee is currently reporting on budget for the 2013/14 Communities Revenue Budget

11.0 EQUALITIES

- 11.1 There are no Equalities issues.

12.0 REPOPULATION IMPLICATIONS

- 12.1 There are no repopulation implications.

13.0 CONSULTATION

- 13.1 The report has been jointly prepared by the Corporate Director Education, Communities & Organisational Development and the Head of Finance.

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 5 : 1st April 2013 - 31st August 2013**

<u>Out Turn</u> <u>2012/13</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2013/14</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Aug-13</u> <u>£000</u>	<u>Projection</u> <u>2013/14</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
300	Sports & Leisure	113	47	63	166	53	84.1%
(287)	Waivers	(187)	(78)	(68)	(217)	(30)	44.1%
	Lets Income						
	Libraries & Museum						
	None						
	Safer Communities						
	None						
	Housing						
	None						
	Community Halls						
192	Waivers	143	60	154	193	50	32.5%
(235)	Lets Income	(162)	(68)	(145)	(235)	(73)	50.3%
Total Material Variances						0	

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 5 : 1st April 2013 - 31st August 2013**

2012/13 Actual £000	Subjective Heading	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
4,321	Employee Costs	4,144	4,340	4,340	0	-
565	Property Costs	534	537	537	0	-
1,992	Supplies & Services	1,812	1,812	1,812	0	-
65	Transport Costs	53	47	47	0	-
177	Administration Costs	54	59	59	0	-
3,142	Other Expenditure	2,523	2,492	2,595	103	4.1%
(2,039)	Income	(643)	(651)	(754)	(103)	15.8%
8,223	TOTAL NET EXPENDITURE	8,477	8,636	8,636	0	-
	Earmarked Reserves	0	(72)	(72)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	8,477	8,564	8,564	0	

2012/13 Actual £000	Objective Heading	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,541	Libraries & Museum	1,506	1,511	1,518	7	0.5%
1,825	Sports & Leisure	1,517	1,519	1,542	23	1.5%
3,326	Safer Communities	3,372	3,445	3,445	0	-
701	Housing	811	769	762	(7)	(0.9%)
458	Community Halls	890	1,011	988	(23)	(2.3%)
372	Grants to Vol Orgs	381	381	381	0	-
8,223	TOTAL COMMUNITIES	8,477	8,636	8,636	0	-
	Earmarked Reserves	0	(72)	(72)	0	

Appendix 3

EARMARKED RESERVES POSITION STATEMENT
COMMITTEE: Communities

Project	Lead Officer/ Responsible Manager	cf Funding 2012/13 £000	New Funding 2013/14 £000	Total Funding 2013/14 £000	Phased Budget To Period 5 2013/14 £000	Actual To Period 5 2013/14 £000	Projected Spend 2013/14 £000	Amount to be Earmarked for 2014/15 & Beyond £000	Lead Officer Update
Support for Owners	John Arthur	806	328	1,134	219	339	1,134	0	RCH to transfer 2013/14 RTB Receipts of £328k in September 2013. IC have issued provisional offers of grant and now awaiting responses from owners. RCH have confirmed SFO programme and are assisting owners to submit grant applications for processing by IC.
Renewal of Clune Park	John Arthur	1,281	365	1,646	20	23	277	1,369	2013/14 funding of £165k anticipated for Council Tax receipts on second homes and long term empty properties. Projected spend due to Housing staff costs £47k and acquisition of flats (subject to negotiation/ final settlement with individual owners) £230k. Year to date spend due to staff costs. Offers to purchase properties will begin in October based on IC valuations. An additional £200,000 of funding has been added to the earmarked reserve following approval by Policy & Resources Committee on 24 Sept 2013.
GTVO - Playschemes	John Arthur	9	0	9	9	9	9	0	Fully spent in June 2013 per awards made by Grants Sub Committee 12/06/13.
SG Empty Homes Loan	John Arthur	371	0	371	2	5	50	321	Interest in this scheme from owners has been low. There is a possibility that a substantial part may be returned to Scottish Government. IC have met Oak Tree Housing Association regarding progress of applications. OT to intensify advertising schedule.
Beacon Arts Match Fund	Angele Edwards	0	250	250	50	50	50	200	First instalment of £50k has been paid to the Beacon as per P&R Committee 26/03/13. Remaining £200k is agreed funding up until 2015/16.
Aids & Adaptions	John Arthur	0	100	100	0	0	0	100	This new reserve was approved at Policy & Resources Committee on 24 Sept 2013 and is funding for major aids and adaptions to support more people remaining within their own homes.
Summer Playschemes	John Arthur	0	30	30	0	0	0	30	This new reserve was approved at Policy & Resources Committee on 24 Sept 2013 and is funding to expand summer playscheme provision.
Total		2,467	1,073	3,540	300	126	1,520	2,020	

COMMUNITIES CAPITAL REPORT APPENDIX 1

Appendix 4

COMMITTEE: EDUCATION & COMMUNITIES

1	2	3	4	5	6	7	8	9	10	11	Status
Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est 2013/14	Actual to 31/03/13	Est 2014/15	Est 2015/16	Future Years	Start Date	Original Completion Date	Current Completion Date	
£000	£000	£000	£000	£000	£000	£000					
Housing											
Supported Borrowing											
	100	100	100	100	0	0	0				Completed
	2,390	940	940	0	950	500	0				Ongoing
Grant Funded											
	700	360	360	0	0	0	0				
	1299	433	433	127	433	433	0				
	4,489	340	1,833	227	1,383	933	0				
Cultural & Sports											
Supported Borrowing											
	4,000	171	100	0	3,821	0	0				Ongoing
	1,601	264	264	9	1,301	0	0				Ongoing
	750	0	0	0	750	0	0				Commences 2014/15
	6,351	435	364	9	5,872	0	0				
Communities Total											
	10,840	455	2,197	236	7,255	933	0				

SCHEME OF ASSISTANCE SUMMARY

COMMITTEE: EDUCATION & COMMUNITIES

Appendix 5

	Budget 2013/14 £000	Proportion of Budget £000	Actual to 31/08/13 £000	Projection 2013/14 £000	(Under)/ Over Budget £000	Percentage Over/ (Under) £000
<u>Assistance To Support Independent Living</u>						
Care & Repair (including Small Repair Service)	246	82	0	246	0	0.0%
Grant Assistance - Adaptions	780	260	205	780	0	-
<u>House Conditions Works</u>						
Private Laddord Advice	1	1	1	1	0	0.0%
Implement Scheme of Assistance	2	0	0	2	0	-
Lead Pipe Replacement	4	1	1	4	0	0.0%
BTS Housing	85	28	7	85	0	0.0%
Central Heating Grants	28	9	13	28	0	0.0%
RSL Owners	35	12	0	35	0	0.0%
Empty Home Fund	273	91	0	273	0	0.0%
Regeneration Enabling	19	6	0	19	0	0.0%
Total Scheme of Assistance	1,473	490	227	1,473	0	-

Report To:	Education & Communities Committee	Date: 5 November 2013
Report By:	Head of Safer & Inclusive Communities	Report No: EDUCOM/78/13/DH
Contact Officer:	Drew Hall	Contact No: 01475 714272
Subject:	Clune Park Regeneration Plan - Review	

1.0 PURPOSE

- 1.1 This report provides Committee with the conclusions of a review of the approved regeneration plan for the Clune Park area of Port Glasgow.

2.0 SUMMARY

- 2.1 The Regeneration Plan for the Clune Park Area was approved by the Safe, Sustainable Communities Committee in May 2011. The Housing Supply Division (HSD) is supportive of the approach taken by the Council but is unable to provide additional funding to the plan other than general housing investment to provide housing re-provisioning off site.
- 2.2 The Regeneration Plan features prominently in the approved Inverclyde Local Housing Strategy 2011-2016 (the LHS) and is the number one priority in the associated existing and the proposed Strategic Housing Investment Plan 2013-2018 (the SHIP).
- 2.3 The SHIP programme informs the Strategic Local Programme (SLP) for the Inverclyde Council area. The amended SLP includes developments at Lower Mary Street and at Woodhall, Port Glasgow to provide 46 and 15 re-provisioning housing units respectively for the Clune Park residents.
- 2.4 The review of the plan concludes that the main direction of the plan is progressing and is still the most affordable option for the Council to clear the Clune Park estate for development in the longer term. A recent structural survey has found that the concrete roof beams are in a serious state of disrepair in a significant number of properties. This will permit the Council to progress a Housing Renewal Area (HRA) for the Clune Park estate to facilitate demolition.

3.0 RECOMMENDATIONS

- 3.1 That the Committee:
- Note current progress and the review of the regeneration plan for the Clune Park area;
 - Agree that further progress updates are submitted to future meetings of the Committee.
 - Agree to progress the development of a HRA for the Clune Park Regeneration Plan area.
 - Agree with the proposal to facilitate demolitions outlined in 6.5.

4.0 BACKGROUND

- 4.1 The Clune Park Area Regeneration Plan brings together all of the people-related and property-related issues that must be addressed in order to regenerate the area. The plan has been refined and developed in the light of the results of the Private Sector House Condition Survey (PSHCS) carried out in 2011 and of the PHP visits that have been completed to date. The revised plan was submitted to SG officials in November 2011, as requested, and a written response was finally received in July 2012. Political and financial commitment has been given by Inverclyde Council to the approved Regeneration Plan.
- 4.2 Significant progress has been made, however as it is 2 years since the completion of the revised plan it is time to take stock of progress, review recent developments and reassess the regeneration plan.

5.0 ACTION TO DATE

- 5.1 The Regeneration Plan proposes to rehouse existing residents off-site resulting in the separation of people and property. Discussions have been held between Inverclyde Council, HSD officials and RSLs to determine which projects in the SHIP programme are to be undertaken. This has informed the Strategic Local Programme (SLP) for the Inverclyde Council area. The clear priority given to the Clune Park area in the LHS and in the SHIP has helped secure the regeneration of the area through the allocation of Affordable Housing Supply Programme funding to the SLP over the next three years. The amended SLP which is the subject of a report to this Committee includes developments at Lower Mary Street and at Woodhall, Port Glasgow to provide 46 and 15 reprovisioning housing units respectively for the Clune Park residents.
- 5.2 Environmental Health staff have completed Tolerable Standard assessment in terms of the Housing (Scotland) Act 1987 of all 430 flats which has resulted in currently 130 flats found to be below the Tolerable Standard (BTS) and which are now subject to Closing or Demolition Orders. This number will increase as other flats become BTS over time. The Regeneration Plan sets out the strategy for consolidating these "closed" flats with acquired above Tolerable Standard flats (ATS) into whole blocks and that will ultimately be demolished using the same legislation.
- 5.3 One close with 8 Flats is still subject to an appeal against the service of a Demolition Order and has been continued to 14th November. These Orders remain in force, but the Council cannot act on an outstanding case until the appeal is heard and a decision is issued by the Sheriff. The Council has been successful in defending 2 other appeals against Demolition Orders
- 5.4 A Communications Strategy designed to ensure that the local populace and everyone with an interest in the Clune Park area are kept informed of developments is in place. A full explanation of the strategy as set out in the Regeneration Plan has been given to private landlords who own and manage properties in the Clune Park area and they will be kept apprised of progress as the plan is rolled out.
- 5.5 The District Valuer (DV) valuations report on ATS flats in Clune Park Street revealed valuations of property are significantly higher than his original desk top assessment and significantly more than values that have come through the Council's own market value/sales studies. Property Services have developed a clear valuation methodology and are currently engaged in visiting owner occupied properties. These valuations will have been completed by early November.
- 5.6 An external condition survey was completed in June 2013 to enable officers to consider options to assist in clearing the site where the Council has difficulties with absent or non

cooperative flat owners. This survey found structural cracking, which was at a level not previously seen and affects 28 of the 44 tenements in the area. A structural engineer was instructed to assess this structural problem. He has reported that the cracking is caused by the deterioration of a fundamental element in the construction of the flat roofs of all blocks within this estate. The steel in the reinforced concrete roof beams is corroding causing the beams to expand which in turn is placing stresses on the wall heads causing structural cracking. This progressive fault will ultimately result in structural failure.

6.0 PLAN REVIEW

- 6.1 Given the limited resources of the Council the main direction of the plan to separate the residents from the housing is progressing and is still the most viable option. 2 housing developments will be completed in 2015 providing up to 61 houses for long term Clune Park residents.
- 6.2 The progression with Closing and Demolition Orders for BTS flats in conjunction with acquiring ATS flats provides the most affordable way for the Council to clear this site for regeneration in the longer term. The cost for this part of the plan has been reviewed and is broadly in line with the original cost projections provided in the Plan. See appendix 1
- 6.3 The recent Structural Survey now provides the Council with the opportunity to designate the Clune Park Area as a Housing Renewal Area (HRA) on the basis that all the blocks are in a serious state of disrepair and the costs to return these flats to long term suitable housing is not economically viable. The HRA status would permit the Council to deal with absent or non cooperative owners by the service of a Demolition Notice where the flat is ATS.
- 6.4 To progress the HRA a Designation Order is required and this must contain a map of the area and an action plan which identifies each individual property and the action required to be taken to address the sub-standard housing.

Appendix

The Designation Order process includes a statutory period for consultation and potential modification. Currently the public consultation period is a minimum of 3 months and responses received during this period should be considered, with any subsequent modifications to the Order being publicly stated. Upon declaration of an HRA, each property must be served with a Notice which states the effect of the designation and, if appropriate, states how owners will be supported by the Scheme of Assistance. It should be noted that Demolition Notices do not qualify for mandatory assistance. Currently the appeal period against a Demolition Notice is 21 days from the service of the Notice.

A Demolition Notice must state why it is required, specify the standard to which the works must be completed and define the period within which it must be completed (not less than 21 days). The local authority can carry out works where an owner does not comply with the terms of the notice and can recover expenses from the owner.

- 6.5 Facilitating demolitions would be helped by following an accepted offer to acquire an Owner Occupier's (O/O's) flat, to allow the O/Os to seek temporary decant accommodation without any detriment to the agreed value of their flat and their rights to be re-housed in the new re-provisioning housing developments.

7.0 IMPLICATIONS

7.1 Strategic

The progression of the regeneration of Clune Park, through the Strategic Housing Investment Plan 2013-2018 and the SLP, will make a valuable contribution to several

strategic aims and objectives as set out in the:

- Inverclyde Alliance Single Outcome Agreement;
- Community Plan; and
- Inverclyde Local Housing Strategy 2011-2016.

7.2 Financial

The Council's current financial commitment to the Clune Park Area Regeneration Plan is as follows:

Financial Implications - One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend	Virement From	Other Comments
Clune Park Regen.	EMR C/f	2012/13	£1,281,000	General Fund Reserves	
Clune Park Regen.	Council tax Receipts from Second Homes / Empty	2013/14	£165,000		Estimate
Clune Park Regen	EMR	2013/14	£200,000		Additional Funding approved by P&R Committee 24/09/13
Capital Fund	Clune Park Regeneration	2014/15	£1,000,000		Budget proposal approved February 2012
TOTAL			£2,646,000		

Financial Implications - Annually Recurring Costs/ (Savings)

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

7.3 Human Resources

Currently being met within existing and temporary staffing.

7.4 Legal

Legal and Democratic Services will be asked to provide advice and guidance on the roll

out of the Regeneration Plan to ensure that all possible remedies are pursued and that actions are taken in compliance with appropriate legislation. The Regeneration Plan is based upon existing legislation however the Service is reviewing any changes in legislation.

7.4 Equalities

When delivering services to our customers, full cognisance is taken of equality and diversity processes and procedures.

7.5 Repopulation

This plan is intended to help remove an area of housing blight in Inverclyde and therefore improve the overall area.

8.0 LIST OF BACKGROUND PAPERS

- 8.1
- Robert Street Area - Housing Options Study: June 2006
 - Robert Street Area – Housing Options Study, Environment & Regeneration Committee, January 2007. ECP/HOU/BB07MSB/010
 - Robert Street Area – Regeneration Strategy Steering Group Update, SSCC, June 2007. ECP/HOU07WR/032
 - Robert Street Area – Regeneration Strategy Steering Group Update, SSCC 25 October 2007. ECP/HOU/WR07/046
 - Clune Park Regeneration: Progress Report – SSCC, March 2011. ECP/Plann/WR10/008
 - Clune Park – Proposed Regeneration Plan – Special SSCC May 2011. SCS/64/11/AH/DH
 - Clune Park Regeneration: Progress Report – SSCC, August 2011. SCS/65/11/AH/DH
 - Clune Park Regeneration: Progress Report – SSCC, January 2012. SCS/85/12/AH/DH
 - Clune Park Regeneration: Progress Report – SSCC, March 2012. SCS/94/12/AH/DH
 - Clune Park Regeneration: Progress Report – E&CC, June 2012. EDUCOM/01/12/AH/DH
 - Affordable Housing Investment – Strategic Local Plan – E&CC, September 2012. EDUCOM/16/12/AH/DH
 - Clune Park Regeneration: Progress Report – E&CC, September 2012. EDUCOM/18/12/AH/DH
 - Clune Park Regeneration: Progress Report – E&CC, October 2012. EDUCOM/38/12/AH/DH
 - Clune Park Regeneration: Progress Report – E&CC, January 2013. EDUCOM/01/13/DH
 - Clune Park Regeneration: Progress Report – E&CC, March 2013. EDUCOM/32/13/DH
 - Clune Park Regeneration: Progress Report – E&CC, May 2013. EDUCOM/47/13/DH
 - Clune Park Regeneration: Progress Report – E&CC, September 2013. EDUCOM/61/13/DH

PROJECT : CLUNE PARK REGENERATION			
	1	2	8
1. PROJECT EXPENDITURE PROFILE	Unit Nos.	Unit Cost	Total (£000)
Acquisition of property	280	0.016	4.480
Acquisition of cleared sites	150	0.001	0.150
Homeless and displacement allowances	280	0.002	0.420
Demolition	5	0.200	1.000
Security	45	0.001	0.045
Total Project Expenditure Profile			6.095
2. SOURCES OF FUNDING/PARTNER CONTRIBUTIONS			
			Total
Inverclyde Council (EMR c/f)		1.281	1.281
Inverclyde Council (C/Tax Receipts)		0.165	0.165
Inverclyde Council (Additional Funding)		0.200	0.200
Inverclyde Council Prudential Borrowing (Capital)		1.000	1.000
Total Funding Available			2.646
3. SUMMARY OF SOURCES OF FUNDING/PARTNER CONTRIBUTIONS			
			Total
Inverclyde Council			2.650
Owners (recovery of demolition costs)			0.000
Funding Gap			-3.449

PROJECT : CLUNE PARK REGENERATION

	1	2	3	4	5	6	7	8
1. PROJECT EXPENDITURE PROFILE	Unit Nos.	Unit Cost	12/13	13/14	14/15	15/16	16/17	Total
			(£000)	(£000)	(£000)	(£000)	(£000)	(£000)
Acquisition of property	230	0.016	1.09	1.18	0.82	0.59	0.00	3.68
Acquisition of cleared sites	200	0.007	0.00	0.20	0.40	0.50	0.30	1.40
Homeless and displacement allowances	200	0.002	0.07	0.08	0.07	0.08	0.10	0.40
			1.16	1.46	1.29	1.17	0.40	5.48

1. PROJECT EXPENDITURE PROFILE	Unit Nos.	Unit Cost	12/13	13/14	14/15	15/16	16/17	Total
			(£000)	(£000)	(£000)	(£000)	(£000)	(£000)
Acquisition of property	290	0.018	1.48	1.61	1.12	0.81	0.00	5.02
Acquisition of cleared sites	140	0.001	0.00	0.02	0.04	0.05	0.03	0.14
Homeless and displacement allowances	142	0.002	0.04	0.06	0.05	0.06	0.07	0.28
			1.52	1.69	1.21	0.92	0.10	5.44

Report To:	Education & Communities Committee	Date: 5 November 2013
Report By:	John Arthur, Head of Safer & Inclusive Communities	Report No: EDUC/79/13/DH
Contact Officer:	Drew Hall, Service Manager, Community Safety & Wellbeing	Contact No: 01475 714272
Subject:	Strategic Local Programme 2012-2015	

1.0 PURPOSE

- 1.1 To advise Committee of changes to the Strategic Local Programme (SLP) 2012-2015 arising from an additional award of funding from the Scottish Government's Affordable Housing Supply Programme (AHSP) and an overall increase in subsidy levels.

2.0 SUMMARY

- 2.1 The Scottish Government (SG) requested all local authorities to submit a new SHIP for the period 2013-2018 by 28 June 2013 and details of this submission were reported to Committee at the meeting on 10 September 2013. The SHIP includes the SLP 2012-2015 together with an indicative programme for the SLP 2015-2018, which is still to be fully agreed with partner RSLs and SG Housing Supply Division (HSD).
- 2.2 The SG HSD has advised that Resource Planning Assumptions for the Inverclyde Council area for the period 2012-2015 have increased by £1.466m and that subsidy levels for new social housing developments have increased from £42k to £58k per unit in order to meet the SG objective of stimulating the building of new affordable homes. These changes have resulted in alterations to the SLP submitted in June 2013 however the HSD has indicated that there is no need to re-submit the SHIP and the associated SLP as these changes will be discussed and agreed with councils and their RSL partners through a series of SLP Programme Meetings.
- 2.3 Meetings were held with the HSD Area Office in Glasgow and RSL partners on 7 October 2013 to discuss projects included in the updated SLP, details of which are as set out in the Appendix to this report. HSD has approved the updated SLP 2012-2015, in principle, following the Programme Meetings and this has been confirmed to Inverclyde Council. Appendix

3.0 RECOMMENDATIONS

- 3.1 That the Committee:
- a) note that there is no requirement to re-submit the Strategic Housing Investment Plan for the five-year period from 2013 – 2018, as approved by Committee on 10 September 2013;
 - b) note the contents of the updated Strategic Local Programme 2012-2015 as detailed in the Appendix to this report; and
 - c) approve the updated Strategic Local Programme 2012-2015 as submitted by Inverclyde Council to the Scottish Government Housing Supply Division.

John Arthur, Head of Safer & Inclusive Communities

4.0 BACKGROUND

- 4.1 The SHIP 2013-2018 sets out Inverclyde Council's priorities for affordable housing development and presents the overview of what might be achieved during the five-year period from 2013 to 2018. The SLP is the implementation phase of the SHIP where agreed projects are actually delivered on the ground by RSL partners using AHSP funding.
- 4.2 Following the announcement of an increase in the AHSP funding available and of increased subsidy levels, meetings were held with HSD Area Office staff and with RSL partners to reassess the SLP projects and the updated information is as shown in the Appendix to this report. It will be noted from the Appendix that there has been a reduction in the number of units being provided at Lower Mary Street, Port Glasgow (LMS), by Link HA / Persimmon to reflect difficulties in obtaining clear titles to the land to be developed. The resulting proposal to augment the River Clyde Homes (RCH) Woodhall Phase 2 project would utilise funding no longer required for the LMS project.
- 4.3 There is also a proposal to accelerate the Cloch HA (CHA) development at Garvald Street, Greenock, by undertaking the project in one phase rather than two and this is supported by the HSD Glasgow Area Office. The recent approval of the transfer of land in Inverclyde Council ownership to CHA will allow the association to develop a larger "footprint" providing a better mix of house types and apartment sizes.
- 4.4 Committee approval is now being sought in terms of the Recommendation at paragraph 3.1 c) of this report.

5.0 UPDATED SLP

5.1 The updated SLP 2012-2015 can be summarised as follows:

- **Lower Mary Street, Port Glasgow (Link HA / Persimmon):** Social rent – 28 units; NSSE (Standard) – 6 units; NSSE (Regeneration) – 12 units; 46 units in total. Reduction of 38 units from previous proposal to reflect reduced "footprint" of site that can be acquired with clear title to land. Mixture of tenement flats, cottage flats, terraced houses, and semi-detached houses. Capable of meeting the accommodation needs of the settled population of the Clune Park area, Port Glasgow, as per previously agreed high priority.
- **Woodhall Phase 2, Port Glasgow (River Clyde Homes):** Social rent – 18 units; NSSE (Regeneration) – 2 units; 20 units in total. Terraced and semi-detached houses designed to meet the reprovisioning needs of the settled population of the lower Woodhall area, including two owners (NSSE units) and incorporating amenity housing.
- **Woodhall Phase 2A, Port Glasgow (RCH):** Social rent – 15 units in total. Terraced and semi-detached houses of similar design to Phase 1 at Woodhall. Sizes and types to be determined. Augmented phase of RCH development at Woodhall utilising reduced capacity at LMS (as above) and resultant savings on subsidy / funding costs.
- **Earnhill Road Phase 2, Greenock (Oak Tree HA):** Social rent – 15 units in total. Semi-detached and detached family size houses designed to address shortfall of larger, family size house types in upper Larkfield area and to meet general housing needs. All units built to housing for varying needs standards and capable of adaptation to meet particular needs.
- **Garvald Street, Greenock (Cloch HA):** Social rent – 45 units in total. Mixture of cottage flats, terraced houses, and semi-detached houses designed to meet identified shortfall of social rented housing and to meet general needs. Cottage flats suitable for older / disabled people and all units built to varying needs standards.
- **Total – 141 units; programmed expenditure - £8.304m; available AHSP funding - £7.899m (anticipated overspend - £0.405m):** See paragraph 6.2 below for comment.

5.2 As anticipated, RSLs have opted to review their project finances to take advantage of the increased subsidy levels now available and a general uplift of £16k per unit has been taken into account in the updated SLP. This can be absorbed due to the changes in the LMS project noted in paragraph 5.1 above and the increased AHSP funding of £1.466m (£0.842m in July plus £0.624m in October 2013) noted in paragraph 2.2 above.

5.3 The projects in the updated SLP are set out in the Appendix to this report and this forms the Main Programme for the period up to 31 March 2015. The Shadow Programme (formerly known as the “slippage list”) includes projects that could be taken “off the shelf” if it proves impossible to deliver any of the Main Programme projects on budget and on time. This programme is still to be finalised with RSL partners as working up these projects incurs costs and RSLs are reluctant to take the risk of projects not going ahead despite expenditure on preparatory work.

Appendix

6.0 IMPLICATIONS

Strategic

6.1 The Inverclyde Local Housing Strategy 2011 – 2016 and previous SHIPs have clearly identified the regeneration of the Clune Park area as Inverclyde Council’s top priority for investment. This continues to be the case with the LMS project providing both home ownership and social renting options for long-term residents of the Clune Park area. The Shadow Programme provides a means bringing alternative projects forward quickly to ensure that all AHSP funding allocated to Inverclyde remains within the Inverclyde Council area.

Financial

6.2 The Resource Planning Assumptions for AHSP funding over the period up to 31 March 2015 total £7.899m and identified priorities as set out in the updated SLP total £8.304m leaving a potential shortfall of £0.405m. However HSD has advised that “over planning“, within reasonable limits, is acceptable and that there is the possibility of yet further additional funding for Housing purposes, including additional AHSP funding for the period up to 31 March 2015, becoming available. The additional AHSP funding of £1.466m (included in the above total) for the Inverclyde Council area together with the increase in subsidy levels from £42k to £58k per unit have been taken into account in preparing the updated SLP.

Legal

6.3 There are no legal implications for Inverclyde Council arising from this report.

Personnel

6.4 There are no Personnel implications arising from this report.

Equalities

6.5 When delivering services to our customers, full cognisance is taken of equality and diversity processes and procedures.

Repopulation

6.6 The provision of new affordable housing is intended to support and complement the work of the SOA Outcome Delivery Group on Repopulation, which is seeking to stabilise the existing population and to attract new people to the Inverclyde Council area by expanding the housing choices and options available.

7.0 CONSULTATIONS

7.1 This report has been prepared in consultation with the following:

- Developing RSLs operating within the Inverclyde Council area;
- All other RSLs operating within the Inverclyde Council area;
- Scottish Government Housing Supply Division, Glasgow Area Office; and
- Chief Financial Officer, Inverclyde Council

8.0 LIST OF BACKGROUND PAPERS

- 8.1 Inverclyde Local Housing Strategy 2011 – 2016; report to Safe, Sustainable Communities Committee, 25 October 2011. **SSC
25.10.11
Para 698**
- Strategic Housing Investment Plan 2012 – 2015; report to Policy & Resources Committee, 27 March 2012. **PRC
27.03.12
Para 239**
- Strategic Housing Investment Plan 2013-2018; report to Education & Communities Committee, 10 September 2013. **ECC
10.09.13
Para**
- Affordable Housing Supply Programme: Strategic Local Programmes 2012 – 2015; Scottish Government Housing Supply Division Guidance Note (HSGN 2012/06), Edinburgh, May 2012.
- Affordable Housing Supply Programme (AHSP): Notification Letter from Scottish Government Housing, Regeneration and Welfare Directorate, Housing Supply Division, 5 March 2013.

Head of Safer and Inclusive Communities
40 West Stewart Street
Greenock
PA15 1YA

8 October 2013

Strategic Housing Investment Plan 2013/14 – 2017/18

Affordable Housing Supply Programme: Strategic Local Programme 2012 – 2015

Project Location	Sub Area	Developer	Units	Completion	AHSP Funding
Lower Mary Street	Port Glasgow	Link / Persimmon	28 Social Rent	2014/15	£1.624m
Lower Mary Street	Port Glasgow	Link / Persimmon	6 NSSE Standard	2014/15	£0.252m
Lower Mary Street	Port Glasgow	Link / Persimmon	12 NSSE Regeneration	2014/15	£0.948m
Woodhall Phase 2	Port Glasgow	River Clyde Homes	18 Social Rent	2014/15	£1.044m
Woodhall Phase 2	Port Glasgow	River Clyde Homes	2 NSSE Regeneration	2014/15	£0.144m
Woodhall Phase 2A	Port Glasgow	River Clyde Homes	15 Social Rent	2014/15	£0.870m
Earnhill Road Phase 2	Greenock South West	Oak Tree HA	15 Social Rent	2014/15	££0.812m
Garvald Street	Greenock Central East	Cloch HA	45 Social Rent	2014/15	£2.610m
TOTAL			141		£8.304m

SUMMARY

Social Rent = 121 units
 NSSE Standard = 6 units
 NSSE Regeneration = 14 units
 TOTAL = 141 units

Notes: Deadline for completion of SLP 2012-2015 is 31 March 2015.

Social Rent = mainstream social housing at affordable rent.

NSSE Standard = New Scheme Shared Equity Standard units, i.e. low cost home ownership with owner contributing minimum 60% share.

NSSE Regeneration = New Scheme Shared Equity Regeneration, i.e. low cost home ownership involving owners displaced / relocated from original homes, share variable depending upon equity available from former home.

Report To:	Education & Communities Committee	Date:	5 November 2013
Report By:	Corporate Director Education, Communities and Organisational Development	Report No:	EDUCOM/88/13/MM
Contact Officer:	Martin McNab	Contact No:	714246
Subject:	Glasgow 2014: Queen's Baton Relay and Legacy Plan		

1.0 PURPOSE

- 1.1 To update members on discussions regarding the Glasgow 2014 Queen's Baton Relay route and selection process for baton bearers and to provide an update on proposed Commonwealth Games Legacy related activity in Inverclyde.

2.0 SUMMARY

- 2.1 The high level domestic QBR route was announced on 10th October 2013. The announcement covered only the dates on which the baton relay will be visiting individual local authorities. Initial discussions have taken place with Glasgow 2014 about the possible route in Inverclyde however.
- 2.2 The QBR will be visiting Inverclyde on Monday 14 July 2014. It will be coming from Argyll & Bute in the morning and will depart for North Ayrshire on the morning of 15 July. Preliminary discussions with the organisers indicate that it will be possible for the Baton to visit every settlement in Inverclyde. As well as promoting the games the relay will allow for the promotion of Inverclyde via both the route and attendance at sporting and end of day events.
- 2.3 The Council's involvement in Legacy 2014 at an officer level is being led by the Head of Safer & Inclusive Communities, who represents the Council at the national Legacy leads meetings organised by the Scottish Government and SOLACE.
- 2.4 The national legacy programme covers four main themes: flourishing, active, connected and sustainable.
- **Flourishing** – focusing on business and employment opportunities
 - **Active** – focusing on helping the whole of Scotland to become more physically active
 - **Connected** – focusing on enhancing learning and culture at home and internationally
 - **Sustainable** – focusing on environmental responsibility and helping communities live more sustainably
- 2.5 The first draft of the Council's Legacy Plan is appended. This has been prepared in consultation

with Environmental & Commercial Services, Regeneration and Planning, Property Assets and Facilities Management and Inclusive Education, Culture and Corporate Policy. This document is expected to evolve as additional programmes are included.

3.0 RECOMMENDATIONS

- 3.1 That members note progress on the Queen's Baton Relay in Inverclyde and receive an update on likely costs in due course.
- 3.2 That members approve the 2014 Legacy Plan.

4.0 QUEEN'S BATON RELAY - BACKGROUND

- 4.1 The Queen's Baton Relay began its journey on 9 October 2012. Between that date and the opening of the Commonwealth Games on 23 July 2014 it will visit every country in the Commonwealth with its journey culminating with a full day's visit to every Local Authority area in Scotland. The Baton visits Inverclyde on Monday 14 July 2014, just over a week before the opening ceremony.
- 4.2 Initial discussions have been held with the QBR Advance Manager at which potential routes have been discussed. The route will be finalised, including events to be visited on the day, by January 2014. A steering group has been set up to see this process through chaired by the Head of Safer & Inclusive Communities with representation from Environmental & Commercial Services, Corporate Communications, Finance and Active Schools & Sports Development. This steering group will see the process through to a final route and will estimate the costs involved.
- 4.3 The relay spends a whole day in Inverclyde and, while this has undoubted benefits in potentially enabling it to visit the majority of Inverclyde, it will obviously bring its own pressures on the roads network. Glasgow 2014 have been clear that the convoy would manage with rolling road closures however there may be areas that will need parking restrictions and possibly some areas where barriers are needed. The fact that the relay is spread across Inverclyde should mitigate this somewhat however.
- 4.4 The final relay route and associated events will be announced together with the announcement of successful batonbearers in early 2014.

5.0 BATONBEARER RECRUITMENT

- 5.1 There is an expectation that the vast majority of the batonbearers will be from the local area. The batonbearer recruitment process opened on 10 October and will run up to 22 November. There will be a maximum of 100 batonbearers each day and their number will include a representative from each secondary school in the area. Active Schools are supporting the schools in the selection process.
- 5.2 The selection criteria for community batonbearers are to have:
 - Made a positive contribution to the lives of others through community sport
 - Undertaken voluntary work or contributed to schools or youth organisations
 - Contributed towards greater inclusion for disadvantaged or marginalised sectors of the community
 - Been a role model or mentor to youth through sport
 - Displayed a level of individual achievement against the odds
 - Made a significant contribution to their local community
- 5.3 Nominations are made directly to Glasgow 2014 however Inverclyde Council will host and facilitate a judging panel which will be chaired by Commonwealth Games Scotland and will include 5-8 people made up of the following groups:
 - Commonwealth Games Scotland, Chair - Host Commonwealth Games Association for the Queen's Baton
 - Local Authority
 - Scottish Association of Local Sports Council
 - Young Scot
 - Young Ambassador
 - Education Scotland
 - Scottish Disability Sport
 - Volunteer Development Scotland

There will be a strict judging process to be followed by the selection panel.

6.0 COMMONWEALTH GAMES LEGACY PLAN - BACKGROUND

- 6.1 As noted above, the national legacy programme has four main themes, Flourishing, Active, Connected and Sustainable. These are very much national themes and the legacy plan has been prepared as far as possible to reflect the significance of each in terms of genuine Commonwealth Games Legacy for Inverclyde.
- 6.2 A full list of all events and activities which can be associated with Legacy 2014 is provided in the attached **Appendix 1** and this table will be constantly updated as more events and activities are organised. The relevant sections of the Council are also making sure that local businesses and local people are provided with the opportunity of making the most of the business and employment opportunities associated with the Games and other major events taking place in 2014.
- 6.3 The Legacy Plan includes both events and programmes specific to Inverclyde with relevance to 2014 and national legacy programmes being delivered in Inverclyde. The latter include a number of programmes being delivered by Active Schools & Sports Development.

7.0 IMPLICATIONS

7.1 Financial Implications

As the route of the relay and the associated events have not as yet been finalised it is proposed to update Committee on the financial implications in due course. Finance is represented on the steering group working on the detail.

7.2 Legal Implications

None

7.3 Human Resources Implications

None

7.4 Equalities Implications

Consideration of equalities will be central both in the development of the final QBR route and in the selection process for batonbearers.

7.5 Repopulation Implications

None

Inverclyde Council Legacy Plan 2014

The 2014 Legacy Plan aims to create long term sustainable legacies for Inverclyde from Scotland's world class events of 2014, Glasgow Commonwealth Games, the 40th Ryder Cup at Gleneagles and the yearlong Homecoming celebration of Scotland. The hope is to engage increased number of people of all ages from across all our communities to participate in 2014 related cultural and sporting activities.

The Scottish Government legacy ambitions are centred on four themes:

Active - We want to inspire the people of Scotland to be more active. To take part in physical activity and sport. To live longer, healthier lives. The Commonwealth Games offer a once-in-a-lifetime opportunity to get Scotland more active. By using the power and excitement generated by this landmark event, we will encourage everyone - young and old - to get involved in a wide range of activity and sport.

Connected - The Games offer huge potential to inspire, create and to learn. We want individuals and communities to get involved, to try something new, and to develop and enhance friendships and relationships both in Scotland and across the Commonwealth. Our reputation as a modern, vibrant and culturally rich and diverse nation will be enhanced. Everyone, particularly our young people, will know about Scotland's place in the world and embrace what the world has to offer.

Flourishing - A flourishing Scotland will make the most of the economic and social opportunities of Glasgow 2014 and other high-profile events to help existing or potential Scottish businesses prosper. It will also improve their skills and workforce to be more resilient and to apply for the wider public sector contracts worth £8bn. Working in partnership, we will develop a legacy supporting business, employment, skills and tourism and Scotland's reputation.

Sustainable - A sustainable Scotland is committed to creating well-designed, sustainable places both urban and rural, further supporting people's health. In delivering the Games, protecting and enhancing Scotland's biodiversity and landscape for future generations is key responsibility. It is reflected in the high environmental standards set out as part of Glasgow's successful bid for delivering the Games themselves and in our plans for enduring legacy extending across Scotland both before and beyond 2014.

Legacy Theme	Priority	Legacy Programme/ Action	Outcome	Output	Timescale	Lead/ Support
Active	Increase Physical activity and participation in sport Increase Physical activity and participation in sport	PE Support Programme	<ul style="list-style-type: none"> Schools deliver 2 hours/2 periods quality PE per week 	<ul style="list-style-type: none"> 100% primary and secondary schools delivering 	<ul style="list-style-type: none"> June 2014 	Inverclyde Council
		Pilot National School Sport Competition Programme	<ul style="list-style-type: none"> Links between Schools and clubs are improved. Greater integration and cooperation between schools in sports delivery Closer working relationships between school PE staff and Active Schools 	<ul style="list-style-type: none"> School Sport Coordinator Appointed Pilot school sport competition programme agreed School sports competition implemented 	<ul style="list-style-type: none"> January 2014 June 2014 August 2014 	Inverclyde Council/ Sportscotland
		Develop & implement Sport Framework for Inverclyde	<ul style="list-style-type: none"> Local and national partners agree a vision and outcomes for sport in Inverclyde. 	<ul style="list-style-type: none"> Sports Framework agreed by all partners Implementation group set up to drive the agreed outcomes forward. 	<ul style="list-style-type: none"> March 2014 	Inverclyde Council/ Inverclyde Leisure/ Sport Inverclyde/ Sportscotland
		Inverclyde Active Living Strategy	<ul style="list-style-type: none"> Physical activity in Inverclyde is increased. 	<ul style="list-style-type: none"> Active living Strategy is launched and implemented. 	<ul style="list-style-type: none"> March 2014 	Inverclyde Alliance
		Young Sport Ambassadors	<ul style="list-style-type: none"> Raised awareness of opportunities to participate in sport Active lifestyle promotion Awareness of major sporting events raised 	<ul style="list-style-type: none"> Every secondary school has 2 Young Ambassadors 	<ul style="list-style-type: none"> Ongoing programme 	Inverclyde Council / Sportscotland

	Improve the active infrastructure of people and places	Community Sports Hub Programme	<ul style="list-style-type: none"> • Pathways to sport are improved • Sports clubs are supported to be stronger organisations • Access to facilities is improved 	<ul style="list-style-type: none"> • A minimum of 3 Community Sports Hubs are established and fully operational in Inverclyde 	<ul style="list-style-type: none"> • March 2015 	Inverclyde Council/ Sportscotland
		Community Sports Facility Development	<ul style="list-style-type: none"> • Inverclyde has first class modern sporting facilities 	<p>Highlights Include:</p> <ul style="list-style-type: none"> • A network of modern third generation pitches is completed including 2 IRB rated pitches • Ravenscraig stadium redevelopment including new track • Drainage improved at Parklea Grass pitches • Gourrock outdoor pool renovated • New grass pitch and changing facilities at Rankin Park 	<ul style="list-style-type: none"> • Complete by January 2013 • Completed 2013 • Completed 2013 • Completed 2013 • 2014 	Inverclyde Council/ Sportscotland
		School Estates Sports Facility Development	<ul style="list-style-type: none"> • Schools in Inverclyde have first class modern sporting facilities 	<ul style="list-style-type: none"> • All secondary schools in Inverclyde have modern facilities both indoor & outdoor • Improved facilities at new and renovated primary schools 	<ul style="list-style-type: none"> • Secondary programme completed by 2013 • Programme ongoing 	Inverclyde Council

Legacy Theme	Priority	Legacy Programme/ Action	Outcome	Output	Timescale	Lead/ Support
Connected	Enhance young people's learning and everyone's understanding and celebration of our and other countries' cultures	Game On Scotland	<ul style="list-style-type: none"> Glasgow 2014 is used to deliver number of outcomes in curriculum for excellence. 	<ul style="list-style-type: none"> Schools in Inverclyde are participating in Game on Scotland. 	<ul style="list-style-type: none"> By March 2014 	Inverclyde Council/ Glasgow 2014
		Youth Legacy Ambassadors	<ul style="list-style-type: none"> Youth Legacy Ambassadors promote the Legacy of Glasgow 2014 	<ul style="list-style-type: none"> 2 Youth Legacy Ambassadors are recruited in Inverclyde 	<ul style="list-style-type: none"> January 2014 	Inverclyde Council/ Glasgow 2014
		Young Sport Ambassadors	<ul style="list-style-type: none"> Raised awareness of opportunities to participate in sport Active lifestyle promotion Awareness of major sporting events raised 	<ul style="list-style-type: none"> Every secondary school has 2 Young Ambassadors 	<ul style="list-style-type: none"> Ongoing 	Inverclyde Council/ Sportscotland
		Queen's Baton Relay	<ul style="list-style-type: none"> People in Inverclyde are engaged to participate in the QBR 	<ul style="list-style-type: none"> Batonbearers are recruited in every secondary school in Inverclyde Community Batonbearers are recruited Route for QBR in Inverclyde agreed including end of day celebrations and community sports events 	<ul style="list-style-type: none"> January 2014 Completed by January 2014 Completed January 2014 route announced March 2014 	Inverclyde Council/ Glasgow 2014/ Commonwealth Games Scotland/ Local Partners

Legacy Theme	Priority	Legacy Programme/ Action	Outcome	Output	Timescale	Lead/ Support
Flourishing	Opportunities to strengthen Scottish Business	Grant assistance programme for all SMEs in Inverclyde with a specific focus on tourism & hospitality businesses	<ul style="list-style-type: none"> Strengthened tourism and hospitality sector in Inverclyde 	<ul style="list-style-type: none"> At least 20 tourism/hospitality grant assists/interventions per annum More cycle/walking/horse riding routes developed. Development of packages for marine tourism Increase the number of business start ups and jobs in the hospitality/tourism sector via mentoring and support through establishing linkages 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing Ongoing 	Inverclyde Council/ Visit Scotland/ Local Area Tourism Partnership/ Discover Inverclyde/ Business Gateway/ Skills Development Scotland
		Attracting funding to improve current Inverclyde events and develop bids for new events beyond 2014	<ul style="list-style-type: none"> Strengthened tourism and hospitality sector in Inverclyde 	<ul style="list-style-type: none"> Bids made to attract new large events to Inverclyde Increased funding to promote Inverclyde events 	<ul style="list-style-type: none"> 2014 2014 	Inverclyde Council/Discover Inverclyde/Local Area Tourism Partnership

	Provide pathways to employment	Modern Apprenticeship Programme	<ul style="list-style-type: none"> Increased employability 	<ul style="list-style-type: none"> Creation of the Heritage Inverclyde Coastal Trail with opportunities for 20 MAs in hospitality/tourism 	<ul style="list-style-type: none"> Ongoing 	Inverclyde Council/ Heritage Lottery/ Inverclyde Tourist Group/ Skills Development Scotland
	Foster a culture of volunteering	Further development of Inverclyde Tourist Group.	<ul style="list-style-type: none"> There is a strong culture of volunteering in Inverclyde 	<ul style="list-style-type: none"> Extend the “Pride of Inverclyde” awards to include residents and businesses and promote through all channels including schools to encourage all Inverclyde people to provide a positive Inverclyde Welcome for visitors ITG volunteers will continue to work with schools to encourage succession planning for the group so that new young guides can work alongside existing ones to gain the knowledge and skills required 	<ul style="list-style-type: none"> 2014 Ongoing 	Inverclyde Council/ Inverclyde Tourist Group/ Local Area Tourism Partnership
	Enhance Scotland’s international profile as a tourism and events destination	Year of Homecoming: Scotland’s Boat Show Homecoming Heroes	<ul style="list-style-type: none"> There is an increase in the number of visitors to Inverclyde in 2014 and beyond 	<ul style="list-style-type: none"> Successful boat show in 2014 Increase in tourist numbers 	<ul style="list-style-type: none"> October 2014 2014 	Inverclyde Council/ Visit Scotland/ Local Area Tourism Partnership/ Discover Inverclyde

		Further development of Inverclyde as a Cruise Destination	<ul style="list-style-type: none"> There is an increase in the number of visitors to Inverclyde in 2014 and beyond 	<ul style="list-style-type: none"> Increased number of cruise ships coming to Greenock by the development of Terminal 2 and extend season. 	<ul style="list-style-type: none"> Ongoing 	Inverclyde Council/ Greenock Chamber of Commerce/ Local Area Tourism Partnership/ Inverclyde Tourist Group
		Assisting with the development of Inverclyde's DMO, Discover Inverclyde to promote the area during and after 2014	<ul style="list-style-type: none"> There is an increase in the number of visitors to Inverclyde in 2014 and beyond 	<ul style="list-style-type: none"> Creation of an Inverclyde DMO Signage improvement and development of town & heritage trails, public realm maintenance programme to improve visitor experience 	<ul style="list-style-type: none"> Ongoing Ongoing 	Inverclyde Council/ Discover Inverclyde/ Local Area Tourism Partnership
		Creating a collaborative events programme for Inverclyde in 2014	<ul style="list-style-type: none"> There is an increase in the number of visitors to Inverclyde in 2014 and beyond 	<ul style="list-style-type: none"> What's on Inverclyde events guide established Work together to create new large scale events for Inverclyde that will attract more day visitors and add value by extending existing events into weekend or week long festivals and events Development of more day visitor events throughout the year 	<ul style="list-style-type: none"> Ongoing 2014 Ongoing 	Inverclyde Council/ Local Area Tourism Partnership/ Discover Inverclyde

Legacy Theme	Priority	Legacy Programme/ Action	Outcome	Output	Timescale	Lead/ Support
Sustainable	Helping People live more sustainably	Coastal Cycle Route	<ul style="list-style-type: none"> Extension to National Cycle Route 75 	<ul style="list-style-type: none"> Cycle Route completed from Lunderston Bay – Wemyss Bay 	<ul style="list-style-type: none"> Lunderston Bay – Inverkip by March 2014. Inverkip to Wemyss Bay by March 2015. 	Inverclyde Council/ Sustrans/ Strathclyde Partnership for Transport
		Coastal Heritage Trail	<ul style="list-style-type: none"> Development of Coastal Heritage Trail between Langbank and Wemyss Bay 	<ul style="list-style-type: none"> Completion of Coastal Heritage Trail showcasing the history of Inverclyde's waterfront 	<ul style="list-style-type: none"> Complete in 2014 	Inverclyde Council/Heritage Lottery/ Inverclyde Tourist Group/ Local Area Tourism Partnership
		Greenock Cut – Holeburn Hydro Scheme	<ul style="list-style-type: none"> Generation of hydroelectric power in Inverclyde. 	<ul style="list-style-type: none"> Development of a Hydroelectric power scheme at Holeburn/Greenock Cut 	<ul style="list-style-type: none"> If approved project underway in 2014 	Inverclyde Council/Scottish Water Horizons

Report To:	Education & Communities Committee	Date:	5 November 2013
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/87/13/GB
Contact Officer:	Gillian Bond	Contact No:	714731
Subject:	Scottish FA School Of Football Port Glasgow Community Campus		

1.0 PURPOSE

- 1.1 To update the Committee on the progress made on the Scottish Football Association School of Football at Port Glasgow Community Campus.

2.0 SUMMARY

- 2.1 The Scottish Football Association (Scottish FA) currently funds 22 Schools of Football across Scotland. The programmes are funded via the Cashback for Communities initiative from funds obtained under the Proceeds of Crime Act. To date there has not been a School of Football in Inverclyde however the next stage of the development of the programme involves a roll out of the Scheme to a further 20 schools across Scotland including one in Inverclyde.
- 2.2 Information on the project is attached at Appendix 1. Essentially Schools of Football are an intervention project aimed at improving social and academic skills and school attendance in S1 and S2 through involvement in daily football coaching sessions. The coaching is financed by the SFA Cashback fund with no cost to the participating school.
- 2.3 Input from the school is required in terms of timetabling and the selection process involves interviews with pupils, parents, teachers and guidance staff from the cluster primaries. Selection is not primarily based on footballing ability as this is an intervention project rather than an elite player development project. A certain basic skill level together with enthusiasm are required however. The programme is aimed at both girls and boys.
- 2.4 The full selection process has been completed with 20 pupils accepting a place on the School of Football. The school timetable has been confirmed by both head teachers. The coach has been appointed in partnership with the Scottish FA. The official start date will coincide with both secondary schools moving to the joint campus.

3.0 RECOMMENDATION

- 3.1 That the Committee note the progress to date.

4.0 BACKGROUND

- 4.1 The Scottish FA School of Football programme was launched in 2008 in an initial 6 schools across Scotland. This has since increased to 22 with the Scottish FA looking to roll the programme out to a further 20 this year including one secondary school in Inverclyde.
- 4.2 The project is fully funded by Scottish Government Cashback funding from the proceeds of crime. The initial pilot project was evaluated by the Scottish Government in 2010, [Scottish Government Evaluation](#). This evaluation found that delivery was very good and that the project was undoubtedly beneficial to participants but also found that there were some shortcomings in targeting. The findings of the initial evaluation have since informed the criteria for recruitment.
- 4.3 Primarily the programme is intended to have a positive impact on attendance and academic performance for those taking part. Recruitment from cluster primaries therefore focuses on boys and girls who will obtain the greatest benefit from the programme. Whilst this is not an elite performance programme however it clearly requires a high degree of enthusiasm for football and a certain minimum skill set and physical ability.
- 4.4 Recruitment for the first intake of S1 pupils to the School of Football started in May 2013 with a parent invite letter to every P7 in the five feeder primaries for St Stephen's High School and Port Glasgow High School. Technical trials were hosted at Parklea Community Stadium on 10th and 17th June with the involvement of Scottish FA and local selectors, 46 pupils attended. A parents' information evening was held at St Stephen's High School on 12th June, primary head teacher meetings were held with every school for feedback on potential candidates and finally, individual parents meetings with potential candidates. The final 20 pupils were selected and offered a place in July, with all 20 pupils accepting.
- 4.5 The Secondary School head teachers have liaised on the joint timetable for the School of Football, which is now confirmed. The timetable will be communicated to the parents and pupils after the October break.
- 4.6 The original timeline for the start of the School of Football has been modified slightly to take into account the change in date to the new shared campus. As such, the School of Football will start as soon as the move into the new campus is completed. In the meantime the intention is to organise weekly after school sessions. In partnership with the Scottish FA a coach has now been appointed who will lead on these sessions.
- 4.7 Once the start date is confirmed a press launch of the School of Football within Inverclyde will be completed in liaison with the Corporate Communication Team and the Scottish FA media team.

5.0 PROPOSALS

- 5.1 That the Committee notes the progress made on the School of Football at Port Glasgow Community Campus in 2013.

6.0 IMPLICATIONS

6.1 Financial Implications

None. The programme is entirely funded by Cashback for Communities.

6.2 Legal Implications

None

6.3 Human Resources Implications

None

6.4 Equalities Implications

The programme does require a minimum level of physical ability from participants. In gender terms however it is equally open to boys and girls.

6.5 Repopulation Implications

None

8.0 LIST OF BACKGROUND PAPERS

8.1 SFA School of Football Brochure

SCHOOL OF FOOTBALL

Person 1st ... Player 2nd





WELCOME

An outline of the programme and CashBack Initiative

Welcome, I am delighted to introduce you to our School of Football project. In 2008 the Scottish FA developed a partnership with the Scottish Government's Community Safety department to create 'CashBack for Communities'- a unique initiative that uses monies seized from criminals to fund free opportunities for physical activity across the country. The Scottish FA's School of Football project was born from this fund.

The project is first and foremost an initiative designed to develop young boys and girls' social and academic skills using the daily football coaching. It is this vehicle that will encourage the attributes needed in order to be a confident, respectful and well rounded individual in and outwith school.

The project started out in six schools across the country and as the feedback from the players, teachers, coaches and heads of education was so positive we have expanded to 16 schools in total now.

Imagine getting up every day for school knowing you will get a chance to lace up your boots, get a kick of the ball and be coached by a fully qualified Scottish FA coach. I know if I had that opportunity there would be quite a bit of dust on my snooze button!

The information in this booklet contains all you need to know about how the Schools of Football function within the education system and also includes a number of testimonials from parents, teachers and pupils.

The Scottish FA endeavour to make use of every resource we have and develop partnerships that will look after and nurture not only our elite players but every young person who has an interest in our national sport.

Best Wishes,

Jim Fleeting

DIRECTOR FOOTBALL DEVELOPMENT
SCOTTISH FOOTBALL ASSOCIATION



WHAT IS THE SCHOOL OF FOOTBALL?

The School of Football is first and foremost a project aimed at developing the social and academic skills of young people during their first and second year of high school. We work on the basis that many skills developed while working in a football environment are transferable to school work and social situations.

Communication skills, following instructions, being creative and problem solving are skills either naturally acquired or developed when learning to play football, but can also be applied in classroom situations, in the playground, at home or in the street.

For many young children, football is an activity that captures their imagination and brings joy and happiness to their life. This is why through the School of Football project we use the sport to engage participants in school life as a whole.





HOW DOES IT WORK?

A highly qualified (accredited by Scottish FA) coach is employed for the daily delivery and coordination of each School of Football and is responsible for the daily delivery and coordination of the project. Coaching takes place during school time after an appropriate timetable is developed by the school. In most cases one subject is dropped to make space for football with support provided by staff to allow the pupil to remain up to date with their studies.

Pupils are made aware of the opportunity to be involved in the School of Football while still at primary school. If the pupil and parent or guardians are interested they are encouraged to apply and are then invited to take part in a selection process that comprises of the following:

- **Interviews with parents, pupil, teachers and guidance staff**
- **Technical selection days (playing ability)**

As mentioned before, the primary focus of the School of Football project is to develop the person as a whole, not just as a football player. However, in order for the coaching sessions to run smoothly and efficiently the ability of the player must be of a competent standard. Having said this, it is important to understand that it is not simply about selecting the most talented players. Football is more than just an elite or recreational sport, it is an activity that can motivate and inspire people to achieve more in their life.

The sessions delivered by the coach aim to assist each participant in the achievement of Curriculum for Excellence outcomes including an ability to communicate effectively, being responsible for actions, contributing to their own and others learning experiences and becoming more confident people. Football can deliver these outcomes and they will be reinforced daily to every participant for the two year duration they are in the project.

CONTENT


Each daily coaching session has four main components which focus on the development of:

- **Technical skills (passing, shooting, control, finishing etc)**
- **Tactical skills (defending, attacking, 4v4 etc)**
- **Physical skills (stamina, strength, speed, agility etc)**
- **Mental skills (mental strength, focus, discipline etc)**

The coach delivers these components over the course of the programme in a clear manner while also focusing on making the sessions enjoyable.

Whilst we focus on the development of the players' skills it is important to note that the School of Football is not a team and will never play as a team in a competition.

There is also a recovery session generally at the beginning of the week. This is to aid the body's healing process after a weekend of activity or games away from school.

A young boy with short brown hair is smiling broadly and celebrating on a soccer field. He is wearing a blue mesh soccer jersey over a dark blue long-sleeved shirt. His arms are raised in a celebratory gesture. The background is a blurred green field.

“He is always up bright and early for school, wishing his holidays were over to get back to training!”

Parent

Here is an example of how the timetable may look:

	8.55- 9.50	9.50 – 10.40	10.40 – 10.55	10.55 – 11.50	11.50 – 12.40	12.40 – 13.40	13.40 – 14.35	14.35 – 15.30
Mon							SoF	
Tues				SoF				
Wed								SoF
Thurs		SoF						
Fri	SoF							

This is only an example and the creation of an appropriate timetable is developed by the school.

HOW A FRIDAY MAY LOOK

Based on the example timetable above pupils would arrive at registration ('homeroom') as normal. Instead of going to a regular class like other students they would make their way to the PE department to take part in the School of Football class.

They would change into the training clothes provided and work either on the pitch or the games hall (depending on weather) until 9.40am. After the session participants would change back into their school clothes and go on to their normal timetabled class.

MONITORING AND EVALUATION

In order to monitor the effectiveness of the programme we use the following:

- Skill tests
- Parent evenings
- Academic report cards
- Guidance reports
- Attendance figures (both at the class and at school)

The results are monitored regularly to provide support to the pupils' development from both a playing, academic and social point of view.

WHO ARE WE LOOKING FOR?

The two year programme is exciting and enjoyable, but demanding and requires focus so it is important that throughout the selection process you demonstrate that you:

- enjoy football
- have a reasonable ability level
- behave appropriately during coaching and meetings

We want to make it clear we hope to encourage young boys and girls who feel they would benefit from the project regardless of their previous academic ability or history of behaviour. A new start comes at high school and within the School of Football we aim to give you a helping hand no matter what your background.

FEEDBACK

"He is really enjoying his time with the Scottish FA and feels he is improving. The coach is working on his weaknesses as well as his skills. We feel this can only improve him."

"Her skill level is really improving, attitude and fitness are all coming on leaps and bounds."

"He has forged some great friendships in the School of Football, whilst still enjoying spending time with his old friends. I think the Scottish FA programme made it easier for him to settle in to secondary and he has made some really good friends."

"Her skills and fitness levels have improved over the past few months. However the most noticeable improvement has been in her confidence."

A marker of the progress made by the participants can be seen in the average attendances of the players against their year group. In every case the classes' average attendance is better than the year group. The table below shows a small selection from last year.

Attendance of 2010/11 Schools of Football pupils vs S1 average

	HS 1	HS 2	HS 3	HS 4	HS 5	HS 6
SoF Attendance	97	96	96	92	95	98
S1 Attendance	93	96	91	94	91	92

Head Teacher feedback

"Their academic progress has been steady throughout the year, with high levels of participation, discipline and behaviour in all subjects. The programme fits in well with the school's Curriculum for Excellence development work, which strives to produce high quality pupils and citizens. Every child in the squad loves football, and this programme is an ideal opportunity to develop so many other skills and personality traits."

Neil Macintosh – Head of Youth Development (Scottish FA)

"The School of Football was based upon a model in Falkirk designed to develop talented players. It is quite clear to see that this model can be tweaked and changed to suit people from different backgrounds. If football is the tool then the School of Football is definitely the vehicle that can lead these kids to a brighter future both personally and professionally."

CONTACTS

Scottish FA Regions

ScottishFA North Region

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Player & Coach Development Officers

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East

Jimmy Bone – Player & Coach Development Officer
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Central

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South East

Chris Smith – Player & Coach Development Officer
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Email: Chris.Smith@scottishfa.co.uk



“I think my confidence, fitness
and skill level has improved”

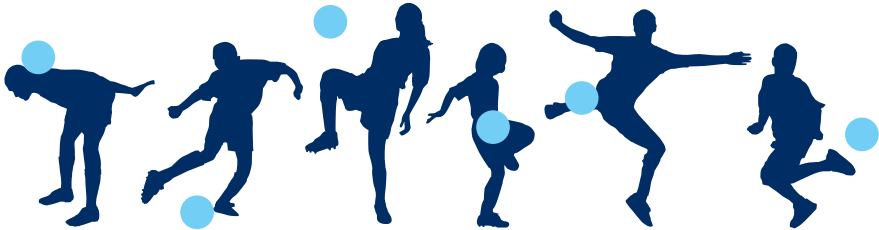
Player



SELECTION PROCEDURE

Each region has its own format for selection which will be communicated in an accompanying letter, however if you require any further information about the process or any other matter please do not hesitate to contact the Player & Coach Development Officer at your region.

We wish you all the very best at luck in your future high school life and ask that whatever way you can manage, make football a part of it!



LIVE IT PLAY IT LOVE IT



School of Football - Application Form 1

Surname

First Name(s)

Date of Birth

Name of Parent or Guardian (To whom correspondence should be sent)

Home Address

Postcode:

Tel (Day)

Mobile

E-Mail

School Attended

Club (if any)

Surname

Please list other sports you participate in:

Signed (Parent/Guardian)

Date

Please tear off page and return to your Teacher.

by:

FURTHER READING

www.scottishfa.co.uk/scottish_football.cfm?page=997

www.news.bbc.co.uk/1/hi/scotland/glasgow_and_west/8466556.stm

www.newbattle.org.uk/Departments/PE/sfa.html

www.scottishfa.net/scottish_fa_news.cfm?page=879&newsCategoryId=14&newsID=4620

www.eveningtimes.co.uk/news/editor-s-picks-ignore/future-football-stars-score-top-marks-from-inspectors-1.999811

www.saintmirren-community.net/scottish-football-association/school-of-football/

www.heraldscotland.com/news/education/on-the-ball-school-football-gameplan-scores-a-winner-1.999724

www.dailyrecord.co.uk/news/scottish-news/2009/05/26/scotland-manager-george-burley-backs-project-to-use-cash-seized-from-criminals-to-fund-kids-football-86908-21390401/



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Report To:	Education & Communities Committee	Date:	5 November 2013
Report By:	Head of Finance & Corporate Director Education, Communities & Organisational Development	Report No:	FIN/83/13/JB/IC
Contact Officer:	Iain Cameron	Contact No:	01475 712832
Subject:	Education 2013/14 Revenue Budget-Period 5 to 31 August 2013		

1.0 PURPOSE

- 1.1 To advise the Committee of the 2013/14 Revenue Budget position as at Period 5 to 31 August 2013.

2.0 SUMMARY

- 2.1 The total Education budget for 2013/14 is £71,850,700. The School Estates Management Plan accounts for £14,258,000 of the total Education budget. A further £3,097,000 brought forward as Earmarked Reserves will also be used primarily to fund the School Estates Management Plan.
- 2.2 The latest projection, excluding Earmarked Reserves, is an overspend of £47,000. This is a reduction in expenditure of £184,000 since last Committee. The reduction in expenditure is mainly due to the projected overspend for Employee Costs being reduced as a result of operational changes and delays in filling vacancies within Music and ASN.
- 2.3 The main reasons for this overspend are –
- (a) Projected overspend of £25,000 for Employee Costs mainly due to non-achievement of turnover savings.
 - (b) Projected underspend of £51,000 for Heating Oil following closure of St Columba's Inverkip Road.
 - (c) Projected overspend of £70,000 for Non Domestic Rates (NDR) – St Columba's Gourrock and Port Glasgow Community Campus.
 - (d) Projected overspend for IT Charges £32,000.
 - (e) Projected underspend of £29,000 for School Bus Contracts.
 - (f) Projected overspend of £30,000 for ASN Transport.
 - (g) Projected underspend of £23,000 for Hospital Tuition.
 - (h) Projected underspend of £27,000 for ASN Placements.
 - (i) Projected under recovery of £16,000 for School Meal Income due to a 5% reduction in school meal uptake.

-
- 2.4 Earmarked Reserves for 2013/14 total £17,365,000 of which £14,513,000 is projected to be spent in the current financial year. To date expenditure of £4,241,000 (29.2%) has been incurred . However, a further £3,589,000 relating to loan charges will be paid at the year end increasing the overall percentage spend to 54%.
The spend to date per profiling was expected to be £4,433,000 therefore slippage is £192,000 or 4.3% which is not significant.

3.0 RECOMMENDATION

- 3.1 That the Committee note the projected overspend of £47,000 for the Education Revenue budget as at Period 5 to 31 August 2013.

Jan Buchanan
Head of Finance

Albert Henderson
Corporate Director Education, Communities & OD

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise Committee of the current position of the 2013/14 Revenue Budget and to highlight the main issues arising.

5.0 2013/14 PROJECTION

- 5.1 The main issues to highlight in relation to the 2013/14 projected overspend of £47,000 are:

Employee Costs:

The total budget for employee costs is £50,043,000 and the latest projection is an overspend of £25,000 (early achievement of budget savings within Early Years partially offsetting the under achievement of turnover savings.) Projected expenditure has reduced by £206,000 since the last Committee and is mainly due to operational changes and planned delays in filling vacancies within Music Services and ASN/Special Schools.

Heating Oil:

An underspend of £51,000 for Heating Oil was reported to last Committee. The latest projection remains the same.

Non Domestic Rates (NDR) :

The current budget for NDR is £2,751,670 and the latest projection is an overspend of £70,000 which is mainly due to the estimated Rateable Value (RV) for the new St Columba's High School and Port Glasgow Community Campus being higher than budgeted. The RV for these buildings has still to be confirmed by the Assessor.

Although not being reported as part of this Committee, it should be noted that NDR refunds amounting to £327,000 relating to previous years have been obtained for various school buildings following successful Rateable Value appeals. The refunds will be reported as a Corporate saving.

Education IT Charges :

A projected overspend of £31,000 was reported to last Committee for Education IT Charges. The latest projection is an overspend of £32,000 and as previously reported this relates to the cost of MAVPN data lines providing internet connections for schools.

SPT School Buses:

An underspend of £59,000 was reported to last Committee for the SPT School Buses contract. The latest projection is an underspend of £29,000. £30,000 of the previously reported underspend was due to the normal school buses for Ardgowan Primary being temporarily replaced by decant buses which are funded by the School Estates Management Plan. Following the review of the Funding Model, this saving has now been transferred to SEMP.

ASN Transport :

The latest projection for ASN Transport is an overspend of £30,000, a reduction in expenditure of £59,000 since last Committee. A review of the ASN contracts carried out by Education Services has concluded that a number of contracts projected to year end by SPT will terminate earlier due to variations and leavers. However, a separate review of transport provision for Lomond View Academy has still to be concluded.

Hospital Tuition :

The latest projection for Hospital Tuition costs is an underspend of £23,000. The underspend is £8,000 more than previously reported to Committee.

ASN Placements :

An underspend of £27,000 for ASN Placements was reported to last Committee. There have been no change to the number of children placed at the start of the new academic year in August and consequently the projected underspend remains the same.

School Meal Income :

The total budget for school meal income is £1,055,000 and the latest projection is an under recovery of income of £16,000. The year to date uptake of school meals is approximately 5% less than in the previous year.

6.0 CONCLUSIONS

6.1 The Committee is currently reporting a projected overspend of £47,000 for the 2013/14 Education revenue budget.

7.0 VIREMENTS

7.1 There are no virements this Committee cycle.

8.0 IMPLICATIONS

8.1 The current projected out-turn per Service is:

2012/13 Actual £000	Service	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected over/(under) spend £000
140	Corporate Director	134	134	139	5
61,166	Education Services	66,347	66,700	66,749	49
9,773	Inclusive Education	9,495	9,772	9,754	(18)
1,537	Safer Inclusive	1,953	1,814	1,825	11
	Earmarked Reserves		(2,780)	(2,780)	
	Loan Charges/ DMR		(3,789)	(3,789)	
72,616	Total Education Service excluding Earmarked Reserves	77,929	71,851	71,868	47

See Appendix 2 for additional detail.

9.0 EARMARKED RESERVES

9.1 There is a planned contribution to Earmarked Reserves of £2,852,000 at the end of the current Financial Year as detailed in Appendix 3. Spend to date is 29.2% of the projected spend for 2013/14. However, a further £3,589,000 relating to loan charges will be paid at the year end increasing the overall percentage spend to 54%.

The spend to date per profiling was expected to be £4,433,000 therefore slippage is £192,000 or 4.3% which is not significant.

9.2 This position includes a new Earmarked Reserve for £75,000 to support a Big Lottery Fund bid to expand youth work provision in Port Glasgow as agreed by the Policy & Resources Committee of 24 September 2013.

10.0 EQUALITIES

10.1 There are no Equalities issues.

11.0 REPOPULATION IMPLICATIONS

11.1 There are no Repopulation implications.

12.0 CONSULTATION

12.1 The report is jointly prepared by the Corporate Director Education, Communities and Organisational Development and the Head of Finance.

EDUCATIONREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 5 : 1st April 2013 - 31st August 2013

<u>Out Turn</u> <u>2012/13</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2013/14</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Aug-13</u> <u>£000</u>	<u>Projection</u> <u>2013/14</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
36,851	Employee Costs - Teachers	36,337	14,986	15,098	36,305	(32)	(0.1%)
13,853	Employee Costs - Non Teachers	13,706	5,346	5,344	13,763	57	0.4%
2,583	Non Domestic Rates	2,752	2,752	2,403	2,822	70	2.5%
262	Heating Oil	98	98	47	47	(51)	(52.0%)
221	Education IT Charges	191	79	152	223	32	16.8%
1,233	SPT School Buses	1,240	307	304	1,211	(29)	(2.3%)
671	ASN Transport	568	233	1	598	30	5.3%
22	Hospital Tuition	40	17	0	17	(23)	(57.5%)
678	ASN Placements	534	178	119	507	(27)	(5.1%)
(1,052)	School Meal Income	(1,055)	(279)	(269)	(1,039)	16	(1.5%)
Total Material Variances						43	

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 5 : 1st April 2013 - 31st August 2013**

2012/13 Actual £000	Subjective Heading	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
36,851	Employee Costs - Teachers	36,075	36,337	36,305	(32)	(0.1%)
13,853	Employee Costs - Non Teachers	13,143	13,706	13,763	57	0.4%
14,735	Property Costs	7,166	7,193	7,205	12	0.2%
3,651	Supplies & Services	3,661	3,652	3,687	35	1.0%
2,585	Transport Costs	2,283	2,388	2,389	1	0.0%
418	Administration Costs	426	457	460	3	0.7%
3,854	Other Expenditure	17,844	17,708	17,663	(45)	(0.3%)
(3,331)	Income	(2,669)	(3,021)	(3,005)	16	(0.5%)
72,616	TOTAL NET EXPENDITURE	77,929	78,420	78,467	47	0.1%
	Earmarked Reserves	0	(2,780)	(2,780)	0	
	Loan Charges / DMR	0	(3,789)	(3,789)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	77,929	71,851	71,898	47	

2012/13 Actual £000	Objective Heading	Approved Budget 2013/14 £000	Revised Budget 2013/14 £000	Projected Out-turn 2013/14 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
140	Corporate Director	134	134	139	5	3.7%
52,819	Education	52,179	52,442	52,491	49	0.1%
8,347	School Estate Management Plan	14,168	14,258	14,258	0	-
61,166	TOTAL EDUCATION SERVICES	66,347	66,700	66,749	49	0.1%
7,662	ASN	7,416	7,655	7,654	(1)	(0.0%)
2,111	Other Inclusive Education	2,079	2,117	2,100	(17)	(0.8%)
9,773	TOTAL INCLUSIVE EDUCATION	9,495	9,772	9,754	(18)	(0.2%)
1,219	Community Learning & Development	1,616	1,500	1,511	11	0.7%
318	Other Safer & Inclusive	337	314	314	0	-
1,537	TOTAL SAFER & INCLUSIVE	1,953	1,814	1,825	11	0.6%
72,616	TOTAL EDUCATION COMMITTEE	77,929	78,420	78,467	47	0.1%
	Earmarked Reserves	0	(2,780)	(2,780)	0	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Education & Lifelong Learning

Project	Lead Officer/ Responsible Manager	clf Funding 2012/13 £000	New Funding 2013/14 £000	Total Funding 2013/14 £000	Phased Budget To Period 5 2013/14 £000	Actual To Period 5 2013/14 £000	Projected Spend 2013/14 £000	Amount to be Earmarked for 2014/15 & Beyond £000	Lead Officer Update
School Estate M P	Eddie Montgomery	3,086	14,168	17,254	4,423	4,228	14,485	2,769	Majority of spend YTD is for Unitary Charge Payments for April to August. Major items of expenditure are planned for later in the Financial Year.
Beacon Arts Centre	Angela Edwards	11	25	36	10	13	28	8	This is funding for Arts Development Officer post. £13k of expenditure YTD is for the period Jan 13 to Sept 13 when post remained vacant. Interviews for post are now scheduled for October 2013 (last reported as August 2013)
Port Glasgow Youth Zone	John Arthur	0	75	75	0	0	0	75	This new reserve was approved at Policy & Resources Committee on 24 Sept 2013 and is a contribution to support a bid to the BLF for funding to expand youth work provision in Port Glasgow. The budget will be phased once detail has been agreed.
Total		3,097	14,268	17,365	4,433	4,241	14,513	2,852	

Report To: Education & Communities Committee **Date:** 5 November 2013

Report By: Corporate Director Education, Communities & Organisational Development and Head of Finance **Report** EDUCOM/81/13/EM

Contact Officer: Eddie Montgomery **Contact No:** 01475 712472

Subject: Education Capital Programme 2013 – 2015/16 Progress

1.0 PURPOSE

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

2.0 SUMMARY

- 2.1 This report advises Committee in respect of the progress and financial status of the projects within the overall Education Capital Programme.
- 2.2 The Capital Programme reflects the School Estate Funding Model as reported to the October 2012 Committee and covers the period 2013-2015/16. It should be noted that a revised SEMP Funding model appears later on the agenda for approval.
- 2.3 Overall the Committee is projecting to contain the costs of the 2013-15/16 Capital Programme within available budgets.
- 2.4 Appendix 1 contains details of the projected spend and cashflow for the Capital Programme over the 3 years of the current programme.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the progress on the specific projects detailed in Appendix 1.
- 3.2 That the Committee note the review of the School Estate Funding Model which is a separate item on the agenda.

Albert Henderson
Corporate Director Education,
Communities &
Organisational Development
11th October 2013

Jan Buchanan
Head of Finance
11th October 2013

4.0 BACKGROUND

- 4.1 This report shows the current position of the approved Education Capital Programme reflecting the allocation of resources approved by the Committee and the subsequent decisions on acceleration of the Primary School programme following the Council's budget setting process and the special budget meeting of Thursday 14th February 2013 as amended for the October 2013 review of the School Estate Funding Model being reported to this Committee. This allocation forms the basis of the School Estate Programme to completion.
- 4.2 The School Estate Strategy approved by the Committee will deliver a comprehensive programme of new and refurbished schools which will address the modernisation of the Council's entire school stock. The programme runs for more than 15 years. The Education Capital Programme detailed in this report shows details of projects which will incur expenditure up to March 2016.

5.0 PORT GLASGOW COMMUNITY CAMPUS

- 5.1 Works commenced on site on 3rd October 2011 with original completion scheduled for mid-July 2013. A press statement was issued on 3rd October confirming that the project would not complete in time for occupation after the October holiday period as previously anticipated. The works on site are progressing toward completion with the Contractor targeting a Building Standards approval for early November with final snagging completed by the end of November and formal handover targeted for 2nd December. A revised timescale for transfer of the schools has been set (subject to final confirmation via the Scottish Government on exceptional closure dates) and is as follows:

- Craigmarnock School exceptional closure dates 4th, 5th and 6th December with first full day of operation Monday 9th December.
- St Stephen's and Port Glasgow High Schools exceptional closure dates 9th, 10th and 11th December with first full day of operation Thursday 12th December.

The project is within budget.

6.0 ARDGOWAN PRIMARY SCHOOL REFURBISHMENT

- 6.1 The January 2013 Committee approved a revised project budget and scope of works for the Ardgowan Primary School Refurbishment project. As reported to the last Committee works to the decant facility at the former Sacred Heart Primary School building were carried out over the summer holiday period in preparation for the relocation of temporary modular accommodation from the temporary shared campus in Port Glasgow. With the delay to that project however the relocation of the modular accommodation has been affected and the move is now programmed to take place in December (weekend and out of hours working for actual building relocation) with the accommodation available for use at the end of January 2014. The two classrooms within St Andrew's PS currently being utilised by Ardgowan PS for senior classes will remain in use until that accommodation is available.

6.2 The main refurbishment project is approaching tender issue stage with formal Building Standards approval sought and detailed planning approval in place. Enabling works contracts are progressing with the demolition of the existing modular accommodation completed and asbestos removal works commencing on 14th October. The next key project milestones are tender issue and tender acceptance, achievement of which will allow firm dates to be set for the commencement and completion of the main project works. It is anticipated that the main construction contract will commence early 2014 to complete early 2015. Transfer of the school to the refurbished facility will be subject to final agreement with the school and stakeholders but is likely to align with the February mid-term or Easter 2015 holiday period to minimise disruption to the school. Officers from School Estate and Technical Services attended the September Parent Council meeting to provide an update on progress.

7.0 FINANCIAL IMPLICATIONS

7.1 The approved budget for 2013/14 is £21.117M. The expenditure at 30th September 2013 is £14.851M from a budget of £21.117M. This is expenditure of 70.33% of the budget after 50% of the year.

7.2 The current budget position as amended to reflect the decisions taken at the special budget meeting of the Council on Thursday 14th February 2013 and the October 2013 review of the School Estate Funding model being reported to this Committee is £88.934M, made up of £53.902M SEMP Supported Borrowing, £830k Non-SEMP Supported Borrowing and £34.202M Prudential Borrowing. The Current Projection is £88.934M.

7.3	Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000
	Total School Estate	88,104	88,104	-
	Total Non School Estate	830	830	-
	Total	88,934	88,934	-

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

8.0 CONSULTATION

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

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

9.0 EQUALITIES

9.1 There are no equalities issues.

10.0 REPOPULATION

10.1 There are no repopulation issues.

11.0 LIST OF BACKGROUND PAPERS

- 11.1 Education Capital Programme Technical Progress Reports October 2013. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

CAPITAL REPORT APPENDIX 1

COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8	9	10	11
	Est Total Cost	Actual to 31/3/13	Approved Budget 2013/14	Revised Est. 2013/14	Actual to 30/09/13	Est 2014/15	Est 2015/16	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000	£000			
SEMP - Capital Programme Projects											
Sacred Heart PS - Decant School Upgrade	500	120	264	264	149	116	0	0	Sep-12	-	Oct-13
St Columba's HS - Refurbishment of Gourrock HS	14,667	9,048	4,367	5,175	4,729	444	0	0	Jan-12	Jun-13	Aug-13
Port Glasgow Community Campus - Craigmarloch	10,628	6,743	3,734	3,734	2,758	151	0	0	Oct-11	Jul-13	Dec-13
Demolish Greenock Academy	164	71	0	0	0	0	91	2	Sep-15	-	Nov-15
Demolish St Stephens HS	558	0	150	150	3	408	0	0	Dec-13	-	Jun-14
Demolish Lilybank	124	0	77	77	0	47	0	0	Dec-13	-	Mar-14
Primary Schools - Accelerated Programme (Various)	1,035	407	628	628	400	0	0	0	Apr-12	-	Mar-14
Ardgowan PS - Refurbishment	5,091	97	1,657	849	232	3,959	186	0	Jul-13	-	Feb/Apr-15
St Patrick's PS - Refurbishment	5,342	0	0	0	0	215	2,417	2,710	Jul-15	-	Oct-16
Kings Oak PS Janitors House Demolition	20	0	20	20	5	0	0	0	Oct-13	-	Nov-13
St John's PS - Refurbishment	2,215	0	56	56	0	1,307	791	61	Jul-14	-	Aug-15
Kilmacolm PS - Refurbishment	3,655	0	0	0	0	145	1,869	1,641	Jul-15	-	Oct-16
St Mary's PS - Rewire	270	0	296	270	129	0	0	0	Jul-13	Oct-13	Nov-13
Balance of Lifecycle Fund	2,005	0	0	0	0	487	601	917			
Balance of Contingency	312	0	489	12	0	100	100	100			
Future Projects	6,587	0	0	0	0	19	377	6,191			
Complete on site	729	0	226	729	421	0	0	0			
Non Prudentially Funded SEMP	53,902	16,486	11,964	11,964	8,826	7,398	6,432	11,622			
SEMP-Prudentially Funded Projects											
Port Glasgow Community Campus - Secondary Schools	30,454	19,708	8,565	7,765	5,410	2,981	0	0	Oct-11	Jul-13	Dec-13
Prudential Funding - Capital Project Contributions	1,140	0	0	640	0	500	0	0			
Lomond View Academy	2,503	1,790	483	643	615	70	0	0	Jul-12	Apr-13	Jul-13
Complete on site	105	0	105	105	0	0	0	0			
	34,202	21,498	9,153	9,153	6,025	3,551	0	0			
TOTAL SEMP CAPITAL	88,104	37,984	21,117	21,117	14,851	10,949	6,432	11,622			
Non-SEMP Capital Programme Projects											
Whinhill/Kilmacolm/St. Ninians PS - Pitch Upgrading	830	0	0	0	0	830	0	0	Apr-14	-	Mar-15
	830	0	0	0	0	830	0	0			
TOTAL non-SEMP CAPITAL	830	0	0	0	0	830	0	0			
TOTAL ALL CAPITAL PROJECTS	88,934	37,984	21,117	21,117	14,851	11,779	6,432	11,622			

Report To:	Education & Communities Committee	Date: 5 November 2013
Report By:	Corporate Director Education, Communities & Organisational Development and Head of Finance	Report No: EDUCOM/82/13/EM
Contact Officer:	Eddie Montgomery	Contact No: 01475 712472
Subject:	Review of School Estate Funding Model 2013	

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee on the current position of the School Estate Funding Model and seek approval of the revised model.

2.0 SUMMARY

- 2.1 The Education and Lifelong Learning Committee at its meeting of 18 June 2008 approved a revision of the School Estate Management Plan (SEMP). One of the recommendations of that report was that the Plan and Funding Model would be reviewed annually and reported to Committee. This report provides Committee with the 2013 review.
- 2.2 It should be noted that the 2012 review of the SEMP was reported to the October Education and Communities Committee. It should also be noted that a revision of the Funding Model was prepared reflecting the allocation of resources approved by the Committee and the subsequent decisions on acceleration of the Primary School programme following the Council's budget setting process and the special budget meeting of Thursday 14th February 2013. Since the Plan and model were approved in October 2012 the following milestones have been reached:
- Lomond View Academy (refurbishment of former St Laurence's PS for Mearns Centre) completed on site in July 2013 for the new term and is now operational.
 - Significant packages of work were completed across a number of schools including comprehensive toilet refurbishment in 3 primary schools completed during the summer 2013 holiday period.
 - St Columba's High School (refurbishment of former Gourock HS) completed on site in August 2012 for the new term and is now operational.

Further details of current work are included in the Capital Report also being presented to this Committee.

- 2.3 This report summarises the internal and external factors which affect the Plan and outlines the methodology used to review the financial model. A revised model is attached as Appendices 1(a)-(d).
- 2.4 Overall the SEMP remains affordable with a financial completion of 2027/28 and with all major projects completed by 2026/27. The overall position remains in line with that reported in the October 2012 review.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve the revised Funding Model and the associated changes highlighted in Paragraph 6.1.
- 3.2 That the Committee note that the financial implications of the revised model will be built into the Council's revised Financial Strategy due to be presented to the Council in December.

Albert Henderson
Corporate Director Education,
Communities & Organisational
Development
11th October 2013

Jan Buchanan
Head of Finance
11th October 2013

4.0 REVIEW OF THE MODEL – EXTERNAL FACTORS

4.1 Inflation

At the time of the last review of inflation in October 2012 it was reported that the Building Cost Information Service (BCIS) view was that the sharp decline in new work output predicted for 2012, followed by a further smaller decline in 2013, would likely lead to contractors reducing tender prices a little over 2012/13 in an effort to win work. Over the second year of the forecast 2013/14 however, BCIS believed that contractors would be reluctant to absorb rising input costs (materials and wage awards), despite another fall in new work output in 2013, and so tender prices were predicted to rise in line with input costs, until they moved a little ahead towards the end of the 5 year forecast period.

The BCIS 2013 five year forecast (July 2013 and subsequent September 2013 update) notes the following:

- General inflation is expected to be around 3.1% in 2013, 3.0% in 2014, 2.9% in 2015, 3.2% in 2016 and 3.4% in 2017.
- The annual rate for inflation of materials prices is expected to be around 1% in 2013, 2% in 2014 and 2015, and 3% in 2016 and 2017. Global demand and in particular demand from the emerging economies, is not expected to put undue upward pressure on materials prices throughout the forecast period.
- Wage awards will be around 2% in 2013, around 3% in 2014 and 2015, and around 4% in 2016 and 2017.
- New work output is expected to fall by around 2.8% in 2013, then rise by 1.6% in 2014, by 3.7% in 2015, by 5.4% in 2016, by 6.6% in 2017, and by 7.3% in 2018.

The BCIS view is that tender prices appear to have bottomed out and they are reporting rises over the first 2 quarters of 2013. However new work output is expected to fall again in 2013, and consequently tender prices are expected to rise quite slowly over the first year of the forecast, rising a little ahead of building costs. It is anticipated that demand will pick up in 2014, with tender price rises strengthening, rising a little ahead of input costs in the year to 2nd quarter 2015 and 2nd quarter 2016. Towards the end of the 5 year forecast period, as growth in new work output becomes stronger, tender prices are expected to rise more steeply, with contractors in an improving market trying to recoup some of their losses made in the long recessionary period.

The remaining SEMP projects are generally smaller scale than those carried out to date and, at the time of the October 2012 review, only two refurbishment projects were planned to be tendered within the forecast period. With the acceleration of the primary school programme now factored into the current model, the number of projects planned to be tendered in the forecast period has increased to five. This could be viewed as having a positive impact with the potential to reduce the impact of year on year inflationary increases in building costs. It should be noted however that, as outlined in the paragraph above, the industry forecast for tender prices indicates that the current model allowances for 2016/17 and beyond may require revisiting should the growth in new work output increase. In reality the BCIS forecasts have tended to be optimistic and the data is based on a relatively small sample of projects. Location factors can also play a part and Inverclyde has historically felt any effect of tender price increases later than that predicted. The allowances made for inflation have proved robust to date and given the relatively small number of projects potentially affected within the model in later years it is not proposed to alter the inflation allowances at this review. This position will be monitored closely for the next review of the model.

Table below notes current allowances:

Year	Current inflation allowance	Revised inflation allowance	Notes
2013/14	4%	4%	no change
2014/15	5%	5%	no change
2015/16	5%	5%	no change
2016/17 & Future	3%	3%	no change

4.2 Capital Receipts

As part of the Financial Strategy the Council agreed that all SEMP receipts would be put in the Capital Fund and the SEMP would receive £9.025 m of Prudential Borrowing to compensate. As a result the amount & timing of capital receipts is no longer a factor in the SEMP Funding model.

4.3 Scottish Government - Scotland's Schools for the Future Programme

The October 2012 review of the model included £5.3 million in respect of the grant award as agreed with the Scottish Government for the ASN School (Craigmarloch) within the new Port Glasgow Community Campus. As noted in the last review, the grant funding commitment included a provisional element reflecting the contingency retained as part of the overall project costs. It was also noted that should the project not require the expenditure of that contingency then the grant recovery would reduce to £4.866 million. The revised model run for the February 2013 review reduced the grant award to the £4.866 million level pending completion of the project. The current model includes an additional £50k which is an estimate of additional grant recovery based on the projected final account for the project as only part of the project contingency has been required to date. The final award will be subject to review upon project completion and agreement of the final project costs in connection with the ASN element of the build.

The Scottish Government announced (on the 26th September 2012) the projects that had been accepted for the third phase of its Scotland's Schools for the Future programme. It was confirmed at the October 2012 review that the Council's bid for funding for the St. Patrick's Primary School Refurbishment project has been accepted in principle and an allowance of £1.603 million has been made within the October 2012 model on the assumption that a grant would be received and phased in line with project expenditure over 2015/17. The current model is unchanged from this position. The Scottish Futures Trust has confirmed recently that a further announcement on the funding is imminent to confirm that all projects will be supported as previously indicated. As stated within the last review the exact grant amount and phasing will be subject to a formal offer of grant following further engagement with the Scottish Futures Trust.

4.4 Scottish Government Capital Grant

The annual capital allocation within the October 2012 review model was held at £4.8 million in line with previous years. It was noted however that continuing cuts in the capital grant given to the Council may make this unsustainable in the future and it was recommended that any efficiencies in the SEMP or receipt of further grants should be used to reduce the overall cost of the programme and its reliance on this allocation. The February 2013 review included a number of changes including an additional allocation of Prudential Funding in year 2013/14 which has been possible as a result of the Council borrowing at low interest rates allowing the Chief Financial Officer to reduce the cost of Loan Charges charged to the SEMP by approximately £450,000 per year from 2014/15. This has allowed a £500k annual reduction in the capital allocation within the model to £4.3 million a year from financial year 2015/16.

5.0 REVIEW OF THE MODEL – INTERNAL FACTORS

5.1 Overview

There have been a number of changes since the October 2012 review. Changes are categorised as:

- reviewing / adjusting existing information to reflect changes in circumstances and additional information becoming available
- changes to the strategy resulting in changes to projects being undertaken.

These adjustment headings are described in more detail below.

5.2 General Updating of Model

The Capital model has been brought up to date to reflect actual expenditure over the past year (2012/13).

5.3 Project Cost Plans

There have been a number of changes affecting cost plans for current (or completed) projects and future projects which have been reported to Committee over the course of the year:

Current/Completed Projects

- Ardgowan PS Refurbishment – January 2013 Committee approved altered scope to include gym/assembly hall extension. Tender issue for the main project is imminent.
- Whinhill PS Refurbishment & Extension – January and September 2013 Committee noted and approved over expenditure (final account agreed).
- Lomond View Academy - September 2013 Committee noted and approved over expenditure (final account pending final negotiation).
- St Columba's HS Refurbishment & Extension - September 2013 Committee noted and approved over expenditure (final account pending final negotiation).
- Port Glasgow Community Campus – Project delayed on site with completion now anticipated December 2013. The project contingency has been reduced in stages to offset over expenditure and project cost plan changes noted above. The October 2012 review also reduced the contingency within the Port Glasgow Community Campus project by £1 million to assist affordability of the overall SEMP model.

It should be noted that, as with all construction contracts, there remains a risk of cost increases until project completion is achieved and/or final account negotiations are concluded.

Future Projects

Generally the work content and scope have remained the same and there has been no change in specification of future project cost plans.

It should be noted however that the St John's Primary School project (currently at design stage) is being progressed on the basis of 2 options with one of those options including a 20/20 Nursery class extension. The current SEMP cost plan for the project does not include any allowance for this additional accommodation and additional funding will be required if this option is to be taken forward. It is anticipated that funding could be available in financial year 2014/15 from the Scottish Government in connection with the Children & Families Bill but figures have yet to be confirmed.

5.4 Review of One-Off Costs

Appendix 1(b) shows the one-off revenue costs associated with the SEMP. Generally these are the costs associated with decanting schools to temporary accommodation and transfer to their new or refurbished school i.e. pupil transport to decant schools and the cost of maintaining and securing empty buildings. Schools also accumulate significant amounts of unwanted resources and the cost of disposing of these is included in the one-off revenue costs.

A review of the one-off costs has been carried out and there have been some minor changes as noted below:

- minor adjustment to Ardgowan Primary School project to reflect current project timescale only) - no significant impact on the model.
- £90k added to the St. Columba's HS project from Education Core budget to cover part of the additional transport costs in connection with maintaining free transport for pupils in the Branchton, Braeside, Grieve Road, Bow Road and Larkfield areas for the academic year 2013/14 pending review of the current School Transport Policy.

It should be noted however that a review of the condition of the former Highlanders Academy building is currently on-going and the outcome of this may affect the current allowance for temporary upgrading in connection with the decant of St John's Primary School (see 5.6 below).

5.5 Review of Savings

The available savings were reviewed against the 2012/13 actual expenditure and latest projected expenditure for 2013/14. A £70k per year reduction in savings was made due to an increase in Non-Domestic Rates (NDR) Costs at Port Glasgow Community Campus and St. Columba's High School. Projected savings have reduced by £1.05m over the period 2013/14 to 2029/30. This equates to a reduction of 1.3% and does not have a significant impact on the overall model.

5.6 Specific Changes

There have been a number of specific changes since the approval of the October 2012 model. These changes are in connection with the acceleration of the Primary School Refurbishment programme as outlined in the report "SEMP – Review of Funding Model and Possible Opportunities – Update" submitted to the January 2013 Committee. The current model also reflects the decisions on acceleration of the Primary School programme following the Council's budget setting process and the special budget meeting of Thursday 14th February 2013.

- Acceleration of St John's Primary School Refurbishment utilising Highlanders Academy as decant accommodation (including £200K upgrading to allow use as decant facility – under review) with an approximate timeline of summer 2014 for commencement of works. St John's Primary School being the only school of those remaining requiring significant investment that has a suitability rating of C (Poor) and the only school, of those remaining requiring significant investment, that is able to be accommodated within the former Highlanders Academy building as all other remaining schools require a larger decant facility. It should be noted that following a request from the Parent Council to consider alternative decant accommodation at St Stephen's HS, a cost comparison exercise is currently underway to assess the relative building (rates, cleaning, utilities and other property costs) and the estimated alteration works costs in connection with both options.
- Acceleration of Kilmacolm Primary School Refurbishment with approximate timeline of summer 2015 for commencement of works on the basis that it does not require decant accommodation and is in a poorer condition than the only other non-decant refurbishment at Gourock Primary School.

- Acceleration of other Primary School refurbishments at St Mary's, St Ninian's and Lady Alice Primary Schools as a result of more efficient use of the former Sacred Heart Primary School decant facility.

5.7 Loan Charges

As noted in the October review, as a result of the Council borrowing at low interest rates, the Chief Financial Officer has been able to reduce the cost of Loan Charges charged to the SEMP by approximately £450,000 per year from 2014/15. In turn this allows a similar reduction in the General Fund contribution to the SEMP as noted in 4.4.

6.0 FINANCIAL IMPLICATIONS

6.1 Summary

The model remains affordable. The earmarked reserve summary (Appendix 1(c)) shows there is a positive balance carried forward each year with a maximum balance of £2.565 million in 2013/14 and a minimum balance of £736k in 2023/24.

6.2 Capital Costs and Grant Funding

There has been no overall change in Capital Costs with the over expenditure on specific projects offset by a reduction in the contingency element within the model (Port Glasgow Community Campus unallocated project contingency). Since the October 2012 review the Grant Funding income assumptions have altered to reflect the agreed SFT offers and there has been a net reduction in Grant Funding of £384k reflecting the provisional element of the Craigmarnoch grant as outlined in 4.3 above. This matter will be factored into the 2013/16 Capital Programme.

6.3 Cashflow

Both the capital and overall models need to be in surplus for the Council to claim the SEMP is financially deliverable. The October 2013 model shows this to be the case within the previously reported timescales.

6.4 Financial Risks

Although the general financial climate continues to be one of financial uncertainty and austerity the SEMP has progressed to a stage where the greatest financial risks in connection with the highest value projects i.e. Port Glasgow Community Campus / Craigmarnoch School and the St Columba's High School (Refurbishment of Gourock HS) projects are reducing, with the St Columba's project complete on site and the Community Campus project nearing completion. Whilst there remains a risk (as with all construction projects) that final costs will exceed project budgets and indeed this was the case with the St Columba's HS project, the retention of a sensible contingency allowance within the Community Campus project has assisted with overall balancing of the model and the Community Campus project is still currently projected to be within budget. It should be noted that future reduction in the government capital grant remains a significant risk to the programme although this has been partly addressed by the reduction noted in 4.4. A risk register is attached as appendix 1(d).

7.0 CONSULTATION

- 7.1 There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.
- 7.2 There are no legal issues arising from the content of this report and as such the Head of Legal & Democratic Services has not been consulted.

8.0 EQUALITIES ISSUES

8.1 There are no equalities issues.

9.0 REPOPULATION

9.1 The School Estate Strategy has been and continues to be one of the Council's key areas of investment in support of the aim of repopulating and promoting Inverclyde as the place of choice to live, work and spend leisure time. The significant investment in the School Estate is not only a catalyst for regeneration but also contributes towards improving Inverclyde for the people who live here and assists in attracting people to relocate and settle here, knowing their children will receive a first class education in the best possible school accommodation.

10.0 LIST OF BACKGROUND PAPERS

10.1 Project Cost Plans
Cashflows (Capital & Revenue)
Calculation of Maintenance Costs
Building Cost Information Service (BCIS) Quarterly Review (July 13 + Sept 13 Update)

School Estate Funding Model - October 2013

Sources of Funding	Start Date	Completion Date	Total Base Date	Total	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30			
					Scottish Government Funding - SSFF									4,808	4,800	4,800	3,500	1,416	4,800	801	803	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Capital programme for the year																																
Prudential Funding - Receipts			11,926				2,035					4,800	4,800	4,800	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300			
Prudential Funding - Projects									923	803	3,337	15,572	8,510	3,481																		
Prudential Funding - Lomond View Academy											142	1,648	643	70																		
Prudential Funding - Alternative Model													5,000																			
Virement to Inverkip Community Centre													(300)																			
Overspend funded from following year																																
Underspend transferred to previous year								951	6,169																							
Total funding available					-	-	2,035	951	11,900	5,603	8,279	31,220	23,394	8,351	5,101	5,103	4,300	4,300	4,300	4,300	4,300	4,300	4,300	5,166	4,300	4,300	4,300	4,300	4,300	4,300		
Less: Capital programme not listed below				7,559					3,719	477	417	1,194	1,752																			
Balance available for other projects					-	-	2,035	951	8,181	5,126	7,862	30,026	21,642	8,351	5,101	5,103	4,300	4,300	4,300	4,300	4,300	4,300	4,300	5,166	4,300	4,300	4,300	4,300	4,300	4,300		
Proposed spend																																
Inverclyde Academy 3G Pitch	Oct-09	Feb-10	460	454					454																							
Mearn Centre Interim Refurbishment	Jan-10	Aug-10	200	139					29	110	Incl.																					
Kings Glen Decant School Refurbishment	Jun-08	Aug-10	50	40			20			20																						
Various Road Improvement Works	Varies	Apr-13	560	286					7	3	61	133	Incl.																			
PPP Interactive Boards/LCD Screens	Varies	May-11	474	502					132	7	363																					
St Columba's HS (Refurbish Gourock HS)	Jan-12	Aug-13	13,707	14,667					13	536	1,038	7,461	5,175	444																		
St Andrew's PS (Refurbish Earnhill)	Aug-10	Oct-11	4,054	4,314			10		180	1,730	2,394	Incl.																				
Whinhill PS (Overton/Highlanders)	Oct-10	Aug-12	4,780	5,089					204	289	2,950	1,633	Incl.																			
Port Glasgow Community Campus	Oct-11	Dec-13	31,875	30,454					54	774	3,324	15,556	7,765	2,981																		
Lomond View Academy (Refurbish St Laurence's)	Jul-12	Jul-13	2,150	2,503							142	1,648	643	70																		
Inverkip PS Refurbishment	Jul-11	Oct-12	832	595							362	195	Incl.																			
Craigmarloch School	Oct-11	Dec-13	11,082	10,628						259	725	5,759	3,734	151																		
Sacred Heart Decant School Upgrade	Sep-12	Jan-14	300	500							14	106	264	116																		
Early Years Establishments Refurbishments	Jul-17	Aug-18	1,000	1,348												62	1,257	28														
Ardgowan PS Refurbishment	Jul-13	Apr-15	3,886	5,091								97	849	3,959	186																	
St Patrick's PS Refurbishment	Jul-15	Oct-16	4,274	5,342										216	2,417	2,572	138															
St Francis PS External Works	Jul-15	Oct-15	320	406										20	377	9																
Moorfoot PS Refurbishment	Jul-17	Oct-18	3,885	4,834												172	1,838	2,697	127													
St John's PS Refurbishment	Jul-14	Jul-15	1,825	2,215									56	1,307	791	61																
St Mary's PS Refurbishment	Jul-19	Oct-20	3,722	5,110														91	2,057	2,826	135											
Lady Alice PS Refurbishment	Jul-21	Jul-22	2,450	3,460															30	1,397	1,935	98										
Kilmacolm PS Refurbishment	Jul-15	Oct-16	2,877	3,655										145	1,869	1,541	100															
St Ninian's PS Refurbishment	Jul-23	Oct-24	4,635	7,107																		143	3,366	3,416	182							
Gourock PS Refurbishment	Jul-26	Mar-27	1,149	2,022																					99	1,864	59					
Demolition of Ravenscraig PS	Feb-10	Mar-10	150	37					11	26	Incl.																					
Demolition of Greenock Academy	Sep-15	Nov-15	450	164							71				91	2																
Demolition of St Gabriel's PS	Feb-12	Mar-12	120	61							28	33																				
Demolition of Kings Glen	Oct-12	Dec-12	200	82								82	Incl.																			
Demolition of St Stephen's HS	Dec-13	Jun-14	450	558									150	408																		
Demolition of Lilybank	Dec-13	Mar-14	100	124									77	47																		
Demolition of Sacred Heart PS	Dec-24	Feb-25	180	309																					309							
General allowance for unforeseen works	-	-	900	1,433				921					12	100	100	100	100	100														
Prudential Funding - Capital Project Contributions	-	-	1,140	1,140									640	500																		
Lifecycle Fund	-	-	22,467	33,254										487	601	917	1,128	1,191	1,773	1,836	1,934	1,900	2,102	2,787	2,917	3,099	3,290	3,490	3,802			
Total proposed spend			126,705	147,922	-	-	-	951	1,084	3,754	11,472	32,703	19,365	10,951	6,431	5,436	4,561	4,108	3,958	4,692	3,466	3,977	5,566	6,512	3,198	4,963	3,349	3,490	3,802			
Surplus (Deficit) for year to carry forward					-	-	-	-	7,097	1,372	(3,610)	(2,677)	2,277	(2,600)	(1,330)	(333)	(261)	192	342	(392)	834	323	(1,266)	(1,346)	1,102	(663)	951	810	498			
Surplus (Deficit) brought forward					-	-	-	-	-	7,097	8,469	4,859	2,182	4,459	1,859	528	195	(66)	(66)	127	469	77	911	1,234	(33)	(1,378)	(277)	(940)	11	822		
Cumulative carry forward					-	-	-	-	7,097	8,469	4,859	2,182	4,459	1,859	528	195	(66)	(66)	127	469	77	911	1,234	(33)	(1,378)	(277)	(940)	11	822	1,320		

School Estate Funding Model - October 2013 - One Off Revenue Costs

Sources of Funding/Proposed Spend	Start Date / Timeline	Completion Date	Total	Total Inc Inflation	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Clune Park Closure	Apr-08	-	17	17	17																					
St Columba's (Refurb Gourrock HS)	Nov-11	Oct-13	601	723	39	190	87	87	87	233																
PPP New Aileymill Primary School	Feb-10	-	46	49		49																				
PPP New All Saint's Primary School	Feb-10	-	46	49		49																				
Notre Dame to Wellington	Jun-09	-	105	111		111																				
St Andrew's Primary School (Refurb Earnhill)	Aug-10	Oct-11	70	79		17			62																	
PPP New Notre Dame High School	May-11	May-01	75	84					84																	
PPP New Clydeview Academy	May-11	May-11	120	135					135																	
Overton/Highlanders Refurbishment	Apr-11	Jul-12	359	370			159	164	47																	
Port Glasgow Community Campus	Oct-11	Jul-13	872	972			125	567	30	250																
Lomond View Academy (Refurb St Laurences)	Jul-12	Apr-13	35	42					42																	
Inverkip Primary School Refurbishment/Extn.	Jun-11	Jul-12	20	23				11	11																	
ASN School - New Build	Oct-11	Jul-13	85	101						101																
Early Years Establishments Refurbishments	Jul-13	Jul-14	50	60						36	24															
Ardgowan Primary School Refurbishment	Jul-13	Jul-14	376	450						203	226															
St Patrick's Primary School Refurbishment	Jul-15	Oct-16	403	511								287	224													
Moorfoot Primary School Refurbishment	Jul-17	Oct-18	355	487										276	211											
St John's Primary School Refurbishment	Jul-14	Jul-15	224	276							192	84														
St Mary's Primary School Refurbishment	Jul-19	Oct-20	349	498												290	208									
Lady Alice Primary School Refurbishment	Jul-21	Jul-22	295	447														264	183							
Kilmacolm Primary School Refurbishment	Jul-15	Jul-16	190	276								237	39													
St Ninian's Primary School Refurbishment	Jul-23	Oct-24	383	799															346	396	57					
Gourock Primary School - Refurbishment	Jul-26	Mar-27	20	35																			35			
Sacred Heart Mothball	Varies - 6nr	-	355	559				51	67	16	50	36	45	28	47	29	50	31	63	45						
Highlanders Decant Upgrade	Oct-13	Jun-14	200	200						150	50															
Additional Revenue maintenance costs	Annual	-		6,193		313	360	49	224	116	230	263	271	279	288	296	305	314	324	333	343	354	364	375	389	401
Additional Partial Refurbishment Works	Apr-12	Mar-14	500	500					250	250																
ICT Technician Support for SEMP	Apr-13	Mar-14	27	27						27																
Energy Performance Certificates	10 Year Cycle	-	200	100												100										
Condition Survey	5 Year Cycle	-	300	520		100				120										160						
Total proposed spend			6,677	14,693	56	828	731	1,210	758	1,503	771	907	579	584	685	715	563	609	916	934	401	354	399	375	389	401

Oct-13

School Estate - Earmarked Reserves

Updated Version

	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Earmarked Reserve b/fwd	3,086	2,565	2,382	2,043	2,026	1,998	1,860	1,685	1,654	1,568	1,166	736	895	1,089	1,226	1,374	1,495
Available Savings added (a)	4,347	4,584	4,682	4,682	4,682	4,682	4,682	4,682	4,682	4,682	4,682	4,747	4,747	4,747	4,747	4,747	4,747
Extra Financing (b)	3,210	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260	3,260
Prudential Schools Loan Charges (c)	-3,729	-4,410	-4,528	-4,534	-4,541	-4,548	-4,556	-4,564	-4,573	-4,582	-4,592	-4,602	-4,613	-4,625	-4,638	-4,651	-4,665
Unitary Charge Payment (d)	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942	-8,942
Unitary Charge Inflation Element (e)	-445	-705	-976	-1,258	-1,550	-1,855	-2,172	-2,501	-2,844	-3,200	-3,571	-3,956	-4,357	-4,774	-5,207	-5,658	-6,127
Unitary Charge Funding from Inflation Contingency	445	705	976	1,258	1,550	1,855	2,172	2,501	2,844	3,200	3,571	3,956	4,357	4,774	5,207	5,658	6,127
One Off Costs (f)	-1,137	-541	-644	-308	-304	-398	-419	-258	-295	-592	-601	-57	0	-35	0	0	0
Extra Revenue Repairs (g)	-366	-230	-263	-271	-279	-288	-296	-305	-314	-324	-333	-343	-354	-364	-375	-389	-401
Unitary Charge RSG	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096	6,096
Written Back to General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Earmarked Reserve c/fwd	<u>2,565</u>	<u>2,382</u>	<u>2,043</u>	<u>2,026</u>	<u>1,998</u>	<u>1,860</u>	<u>1,685</u>	<u>1,654</u>	<u>1,568</u>	<u>1,166</u>	<u>736</u>	<u>895</u>	<u>1,089</u>	<u>1,226</u>	<u>1,374</u>	<u>1,495</u>	<u>1,590</u>

(a) Per 13/14 Budget - includes savings from Craigmarnoch from August 2014. Reduced by £70k from 2013/14 for additional NDR St Columba's.

(b) Per 2008/9 budget and £1 million for Port Glasgow Community Campus approved Feb 2009 plus £160k for Lomond View refurbishment and compensating loan charges for receipts transferred to the Capital Fund. Saving of £190k from 2014/15.

(c) Assumes Inverclyde Academy , Newark Primary, Port Glasgow Community Campus and Lomond View refurbishments are Prudentially funded. Uses a pool fund rate of 4.0% from 2012/13.

(d) Based on Actual Unitary Charge at Jan 2011 RPI of £8.842 million plus £200k contingency 2012/13 then £100k contingency from 2013/14.

(e) Base at Jan 2013 RPI. Assumes 2.7% annual inflation (4% RPI discounted by factor of 1.5)

(f) After 2026/27 one-off costs cease.

(g) Increased Revenue Repairs. £500k added for Primary School Repairs - £250k in 2012/13 and £250k in 2013/14.

School Estate Management Plan - Risk Register

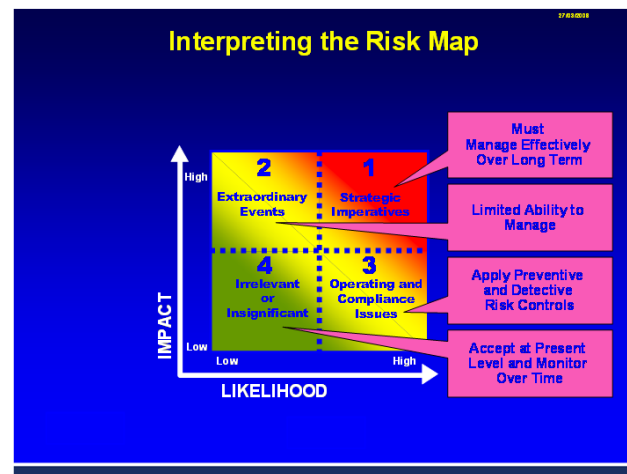
Revision 17

Organisation	Inverclyde Council
Risk Map	School Estate Management Plan
Risk Assessors:	School Estate Team
Date:	Oct-13

Risk No	*Description of RISK Concern (x,y,z)	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Current Controls	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates
Building Risks								
B1	<i>Lifecycle Maintenance:</i> The Lifecycle fund does not provide sufficient funding for ongoing major maintenance. Factors of this risk include: If the schools are to be kept in good / satisfactory condition it is necessary to allow for a lifecycle fund to ensure adequate financial provision is made. Acceleration of projects may impact on lifecycle profile.	4	3	2	12	The lifecycle fund has been calculated to provide appropriate funding over the life of the model. Given the timescales involved and the uncertainties of replacement cycles, particularly for refurbished buildings, it is an indicative allowance.	Head of PAFM/School Estate Manager	The lifecycle fund should be refined over the life of the model.
B2	<i>Unscheduled Repairs:</i> Unscheduled repairs required in schools scheduled to close or being utilised as temporary decant accommodation. Factors of this risk include: No allowance has been made for major repairs in schools scheduled to close between now and the end of 2013 or for major maintenance of short or long term decant school accommodation. Given the condition of the buildings it is possible that failures will occur which will require to be addressed.	3	2	2	6	The only remaining Secondary School is the temporary shared campus which is scheduled to close at the end of December 2013. Schools scheduled to close have no outstanding known major issues. The largest outstanding risks are of mechanical systems failure and larger elemental replacement requirements (windows) within the current decant school (Former Sacred Heart PS). Major building failure at schools of this age and condition will remain a risk.	Head of PAFM/School Estate Manager	This risk must be accepted or a contingency allowance made in the Central Repairs budget. The on-going Lifecycle budget could also be utilised to address any larger scale elemental replacement or unscheduled major repairs. It should be noted that this would impact on funds available to address risk 1. above.
B3	<i>Day to Day Repairs:</i> Expenditure on day to day repairs is insufficient to maintain the schools in good / satisfactory order, leading to a deterioration in condition and premature failure of components and installations. Factors of this risk include: Day to day repairs are funded by the CRA which has struggled with funding for a number of years. Current levels of funding will not be sufficient to maintain buildings in a good state of repair.	3	3	2	9	An additional allowance has been included in the model to top up the CRA to a more appropriate level of funding - ECRA. Note funding of CRA reduced by £50,000 per annum from 2012/13.	Head of PAFM/School Estate Manager	Expenditure of the ECRA allowance is monitored and managed jointly by the School Estate Manager and Property Maintenance Team Leader to ensure appropriate prioritisation of work.
Financial Risks								
F1	<i>Savings Model:</i> Savings from school closures built into the model may not be fully realised. Factors of this risk include: The model is dependant, in part, for savings to fund it. If the savings are not realised it would impact on the overall affordability of the model.	4	2	2	8	The savings have been calculated as robustly as possible. Savings have been reviewed for the revised model and adjusted to take account of actual savings achieved.	Chief Financial Officer/Principal Account (Education & Communities)	Savings are subject to an annual review and adjustment as necessary.
F2	<i>Central Government Support:</i> Level of support from Central Government changes. This factor is significant and a reduction in funding has been confirmed. Circa 70% of the Council's Capital grant is committed to the SEMP.	4	3	2	12	Additional funding has been made available for the ASN school. Amount expected is currently £4.916M. The current model includes this additional funding but also assumes a reduction in capital funding from the government over the life of the model. Additional Government grant funding has been approved for St Patrick's PS with a provisional amount of £1.603M included in the model subject to final confirmation. Latest revision of SEMP funding model reduces allocation by £500K per year from 2015/16.	Chief Financial Officer	Managed through Financial Strategy and budget setting process. Possible reductions to scope of SEMP if funding not able to be found / maintained. To clarify government grant funding for St Patricks PS.
F3	<i>Cost Planning:</i> Cost allowances made for early years accommodation may prove insufficient. Factors of this risk include: The requirement for work to the early years portfolio is limited. Three establishments, Glenbrae, Hillend and Kelly Street will require significant investment. No work has been carried out to scope the work required and the allowances made are indicative. There is always a risk that the Council will have to make new provision either as a result of demographic changes or because partner providers cease or reduce provision. Scottish Government led initiatives may also impact on Early Years Services.	2	4	3	8	Allowances have been made within the current SEMP for works to a number of Early Years Establishments. A number of establishments will be incorporated into new schools and nurseries in schools will be refurbished with the schools. Provision in Gourcock (Binnie Street) was dealt with separately from the SEMP.	Corporate Director Education & Communities/School Estate Manager/Early Years Manager	A review of Early Years provision in the East End of Greenock is to be carried out by the Early Years Manager in 2013/14. An Early Years Asset Strategy will be developed in conjunction with School Estate Team. To clarify impact on existing accommodation and any funding available through additional 600hrs - Children and Young People Bill led changes.
F4	<i>Decant / Transport:</i> Decant arrangements have not been finalised for schools to be refurbished. Factors of this risk include: Given the extent of refurbishment work, and given previous experience, nearly all schools to be refurbished will require to be decanted. It has been assumed that the Former Sacred Heart building will be used. Allowances have been made for decant and pupil transport. Decant allowances can be considered robust however pupil transport costs are indicative and may vary from anticipated and allowed for in the model and in Education Revenue budgets.	3	2	2	6	Pupil transport costs have been calculated as accurately as possible based on current information but are impossible to predict accurately over time. The model includes pupil transport costs necessary when schools are decanted and also future budgets have been appraised to include the impact of changes in pupil transport costs due to rationalisation with additional costs being met from savings.	Corporate Director Education & Communities/Principal Account (Education & Communities)/School Estate Manager	Pupil transport costs should be reviewed and refined over the life of the model.

F5	Accommodation: No allowance has been made for refurbishment required to house non school uses which require to be relocated from closing schools. Factors of this risk include:	2	2	4	4	The Corporate Office Accommodation model will provide accommodation for all staff. Lomond View Academy and Binnie Street Centre have provided accommodation for non school Education staff. This risk is further reduced given the work on the Corporate Office Reorganisation and ongoing work to relocate staff.	Head of PAFM/School Estate Manager/Asset Manager	Current proposals agreed eliminate much of this risk. It should be established as soon as possible what staff require accommodation and this requirement should be matched to available accommodation. Liaison is required with Asset Management Team to accommodate other staff.	
F6	External Risk: Changes in demand for land may mean the anticipated capital receipts may not materialise. Factors of this risk include: Capital receipts have been assumed for all surplus properties. There is a risk that the values anticipated, which are based on valuations carried out by external consultants may not be realised or the Council may decide not to dispose of one or more properties.	1	3	4	3	Valuations have been carried out for the surplus properties. These reflect the current weak market conditions and the amounts allowed in the model reflect this although the level of prudential funding is assumed as unchanged. As part of Financial Strategy Council agreed that all receipts would be put in the Capital Fund with SEMP receiving Prudential Borrowing to compensate.	Chief Financial Officer/Head of PAFM/Asset Manager	Valuations should be kept under review and actual receipts compared with estimates as they occur.	
F7	External Inflation: Inflation rises faster than allowed for. Factors of this risk include: Inflation in the construction industry is more volatile than general inflation, being based more on supply and demand. It is virtually impossible to predict inflation over a 15 year period. If general inflation increases significantly then this will have an impact on the model.	3	2	2	6	Inflation allowances have been reviewed and adjusted in line with current projections and latest Building Cost Information Service (BCIS) forecasts. The two major elements of the programme (Shared Campus and St Columba's) have been tendered in a period of price stability with competitive tenders returned. Acceleration of the Primary School programme will assist in minimising the impact of building cost inflation on the model.	School Estate Team	Inflation assumptions are reviewed annually and adjusted if necessary.	
Demographic Risks									
D1	School Rolls: It may not be possible to manage school Rolls as planned. Factors of this risk include: The proposals for Gourock Primary School and St Ninian's Primary School are dependent on alterations to the catchment areas to divert pupils to adjoining schools with spare capacity rather than build extensions. It may not be possible to avoid rising pupil numbers and the building of extensions not specifically allowed for in the model may be required; The report on Primary Capacities indicates rolls should remain stable over the next 5-6 years however a recent study has indicated that Aileymill PS and Newark PS require monitoring.	3	2	2	6	St Ninian's currently includes some provision for classroom extensions however this will require revisited with rol projection information prior to briefing the refurbishment project. Changes to the Placing Request policy have been agreed which should result in better management of rolls vs capacity in the future. Issues relating to the capacity of Clydeview Academy have been addressed.	Corporate Director Education & Communities/Quality Improvement Officer - School Estate	This risk should be assessed and a view taken prior to deciding on final proposals for St Ninians and Gourock Primary Schools. Report required on Aileymill PS and Newark PS.	
D2	St. Columba's Viability: Future viability of St. Columba's High School - Prior to new building becoming available the roll may drop below a level (circa 450) where a full curriculum could be offered / delivered and course choices could be constrained.	4	3	2	12	Changes to the Placing Request policy have been agreed which should result in better management of rolls vs capacity in the future. Latest projections indicate that St Columba's is stabilising at around 550-600	Corporate Director Education & Communities/Head of Education	Maintain capping levels and admissions policy. Work with associated Primary Schools to promote the school.	
Programme Risks									
P1	Project Delays: Projects do not run to time, leading to delays in other projects starting due to using the one decant school. Factors of this risk include: Using a single decant school and keeping it in continuous operation is the most efficient way of working however it does rely on projects not significantly overrunning.	2	2	4	4	A buffer has been built into the programme to allow for some over runs. This cannot be too long however or mothballing costs will be incurred.	Head of PAFM/School Estate Manager	The programme should be kept under review and revised as necessary during the life of the model.	

- Key: see diagram
- **Requires active management.**
High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level. Very High (16-25)
 - **Contingency plans.**
A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan. High (10-15)
 - **Good Housekeeping.**
May require some risk mitigation to reduce likelihood if this can be done cost effectively, but good housekeeping to ensure the impact remains low should be adequate. Reassess frequently to ensure conditions remain the same. Medium (5-9)
 - **Review periodically.**
Risks are unlikely to require mitigating actions but status should be reviewed frequently to ensure conditions have not changed. Low (1-4)



Report To: Education & Communities Committee **Date:** 5 November 2013

Report By: Corporate Director Education, Communities & Organisational Development **Report No:** EDUCOM/74/13/KM

Contact Officer: Karen McCreedy,
Corporate Policy Officer **Contact No:** 712146

Subject: Education & Communities Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Committee with an update on progress towards the achievement of key objectives as set out in the Education, Communities & Organisational Development Corporate Directorate Improvement Plan (CDIP).
- 1.2 This report focuses on the improvement actions that sit within the Education, Inclusive Education & Culture and Safer Communities Services. The remaining improvement actions that sit within Corporate Policy and Organisational, Development, HR & Communications will be reported separately to the next meeting of the Policy & Resources Committee in a Corporate Services Performance Report.
- 1.3 The report also provides an update on performance in relation to meeting the performance targets as detailed within the Plan.

2.0 SUMMARY

- 2.1 Directorate Plans are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement.
- 2.2 The Council's new Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. This is the first report detailing the progress that has been made in delivering the improvement actions within the Education, Communities & Organisational Development CDIP. Full details are provided in appendix 1. Further progress reports will be submitted to every second meeting of this Committee.
- 2.3 An update on the key performance indicators contained within the CDIP is also provided where new performance information is available (appendix 2).
- 2.4 KPI performance has improved in a number of areas, for example:
 - The percentage of pupils achieving 5 at level 3 by the end of S4 has increased
 - The percentage of S4 looked after children who achieved SVQ level 3 or better in English or Maths has increased
 - The percentage of pupils achieving 5 at level 6 by the end of S6 has increased

- 2.5 Since May 2013 progress has been made in implementing the projects and improvement actions contained within the Education, Communities & Organisational Development CDIP 2013/16, including:
- The appointment of an Equalities Officer
 - The development of a draft Sports Framework
 - The establishment of an Inverclyde Nurturing Collaborative to take forward the Scottish Government's Early Years agenda.
- 2.6 Each improvement action has been designated with a 'BRAG' status, i.e. Blue means that the action is complete; Red means that the action has significant slippage; Amber means that the action has slight slippage; Green means that the action is on track. A commentary of performance is also provided where appropriate.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee note:
- a. That this report reflects the progress made by Education, Inclusive Education & Culture and Safer Communities Services in delivering the key objectives and performance targets as detailed in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan.
 - b. That progress in delivering the remaining CDIP improvement actions that sit within Corporate Policy and Organisational Development, HR & Communications will be reported to the next meeting of the Policy and Resources Committee in a Corporate Services Performance Report.
 - c. That further progress reports will be submitted to every second meeting of this Committee.

Albert Henderson
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).
- 4.2 The Council's Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. Each CDIP contains a number of improvement actions to be delivered over the next three years.
- 4.3 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis.

5.0 PROGRESS

- 5.1 Since May 2013 progress has been made in implementing the projects and improvement actions contained within the Education, Communities & Organisational Development CDIP 2013/16, including:
- The appointment of an Equalities Officer
 - The development of a draft sports framework
 - The establishment of an Inverclyde Nurturing Collaborative to take forward the Scottish Government's Early Years agenda.
- 5.2 Full details of the progress that has been made from April to September 2013 are provided in Appendix 1.
- 5.3 Each improvement action has been designated with a 'BRAG' status, i.e Blue means that the action is complete; Red means that the action has significant slippage; Amber means that the action has slight slippage; Green means that the action is on track. A commentary of performance is also provided where appropriate.
- 5.4 Performance has been recorded and can also be viewed on the Council's electronic performance management system, Inverclyde Performs.

6.0 IMPLICATIONS

6.1 Finance
None

Legal

Human Resources
None

Equality & Diversity

None

Repopulation

None

7.0 CONSULTATION

- 7.1 Information on the progress that has been made in delivering the ECOD CDIP has been provided by the lead officers of each improvement action.

8.0 BACKGROUND PAPERS

- 8.1 Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2013-16.

Safe

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Data Protection</u></p> <p>All CCTV installations and deployments controlled by the Council should operate to the same standards, be appropriately specified and maintained and should have a consistent approach and regard for privacy and data protection</p> <p>Develop an overall corporate approach to image retention, maintenance, procurement and use</p>	<p>An overall review of all the Council's installations and deployments of cameras will be carried out in 2013/14 and a set of common standards agreed and implemented by April 2015.</p>	<p>● Slight Slippage</p>	<p>Initial discussions on data protection issues with legal services. To be discussed at information governance meeting before going forward.</p>
<p><u>Tackling Violence & Knife Culture</u></p> <p>Further reduction in the incidences of violence, knife crime and bullying - MVP embedded in all secondary schools</p>	<p>Roll out MVP to other secondary schools</p> <p>Violence Prevention Programmes including No Knives Better Lives developed and sustained.</p> <p>Anti bullying policy fully implemented</p>	<p>● Slight Slippage</p> <p>● On Track</p> <p>● On Track</p>	<p>A Personal Development Day is being held on 26 & 27 November. The event is aimed at teachers, youth workers and other professionals who work face to face with young people in raising awareness around the issues of violence and risk taking behaviour.</p> <p>All schools have been audited and asked to send in details of the anti-bullying policy in place.' See Me' representative visiting the Council in October to evaluate this information and help determine the way forward.</p>
<p><u>Health Protection / Food Safety</u></p> <p>All businesses where there is a risk to food safety arising from cross contamination will have processes and procedures in place to</p>	<p>Fully implement the FSAs Cross Contamination Guidance across businesses in line with programme detailed in the Official Feed and Food Services Plan by March 2015</p>	<p>● On Track</p>	<p>On track for completion ahead of March 2015 deadline</p>

● Blue – Complete ● Green – On Track ● Amber – Slight Slippage ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
eliminate or adequately control the risk in line with the guidance			
<p><u>Health & Safety</u></p> <p>The enforcement priorities of Inverclyde Council should be clear and understandable to local employers and those likely to be affected by their actions, both employees and others</p> <p>Enforcement will be consistent with national policies but at the same time will give maximum protection to the community and maximum support to local businesses</p>	<p>Develop a new Health and Safety Strategy and Enforcement Policy for Inverclyde. Annual review to ensure it remains consistent with national policy</p>	<p style="text-align: center;">●</p> <p>Slight Slippage</p>	<p>Slight delay to commencement of project whilst awaiting further guidance from HSE / central government. Work has now commenced on strategy.</p>
<p><u>Anti-social behaviour</u></p> <p>Anti-social behaviour and community safety services are aligned with current needs and are able to quickly react to changing circumstances</p> <p>Match resources to community needs</p>	<p>Carry out a full review of anti-social behaviour which will cover strategy and partnership working; a reassessment of priorities and any reconfiguration of services required.</p> <p>Review to be carried out by April 2014 with recommendations implemented over 2014/15 if approved</p>	<p style="text-align: center;">● On Track</p>	<p>Review of service data complete , full review underway - completion target January 2014</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Healthy

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>SHAHRP</u></p> <p>Increase understanding of the impact of alcohol misuse across S2/3</p> <p>Fewer pupils involved in alcohol misuse</p>	<p>Implement a teacher and training pack with young people through guidance and PSE teachers with S2 cohort. First part of the research to be completed by 2014.</p>	<p>● On Track</p>	<p>Research is continuing in three establishments and is in year 2. The three secondaries that are part of the research are continuing to run PSE activities using the SHAHRP materials.</p>
<p><u>Housing Investment</u></p> <p>Adequate funding is available to meet affordable housing needs</p>	<p>SLP project completion by 31 March 2015 to be achieved in partnership with Registered Social Landlords</p> <p>Contributions in kind (IC) and new innovative funding proposals (RSLs) will be developed</p> <p>Regular project team meetings and monitoring by HSD</p>	<p>● On Track</p> <p>● On Track</p> <p>● On Track</p>	<p>RCH & Oaktree HA projects are currently on track. Link HA may have a completion date slippage by 4 months, however they have been requested to try and bring back the project on track.</p> <p>Council has permitted transfer of 3 areas of ground to RSLs at nominal cost to enable the construction of affordable housing.</p> <p>Have meet with Partner RSLs on 7th October with HSD. RCH & Oaktree HA projects are currently on track. Link HA may have a completion date slippage by 4 months. However they have been requested to try and bring back the project on track. The meetings will be held every 6 months.</p>
<p><u>Health & Wellbeing of Young People</u></p> <p>Develop a similar facility to IYouthzone for the young people in Port Glasgow</p> <p>Improved outcomes for young people of Port Glasgow</p>	<p>Identify suitable premises</p> <p>Develop funding package for refurbishment and running costs</p> <p>Establish new facility with range of programmes to meet the needs of young people of Port Glasgow</p>	<p>● On Track</p> <p>● On Track</p> <p>● On Track</p>	<p>£75,000 contribution to match funding approved by P&R 24 Sept2013</p> <p>Consultation exercise with young people and other stakeholders underway</p>

● Blue – Complete ● Green – On Track ● Amber – Slight Slippage ● Red – Significant Slippage

Achieving

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>External Funding Group</u></p> <p>Establish development sessions for managers to support funding applications.</p> <p>Work in closer partnership with community and voluntary sector</p>	<p>Development group and funding officer to be more proactive in setting up training sessions / events</p>	<p>● Complete</p>	<p>New External Funding Officer in place. Responsibilities for action have transferred to post holder.</p>
<p><u>Literacy</u></p> <p>Literacy Action Plan is in place and able to evidence improved practice and outcomes for literacy across all establishments and sectors</p>	<p>Use of evidence based approaches which lead to key improvements in literacy skills for all</p>	<p>● On Track</p>	<p>Work in progress.</p>
<p><u>Learning Communities</u></p> <p>Improve joint planning with partners including schools to create a network of learning communities with increased community use in schools</p>	<p>Pilot learning community in one identified area.</p> <p>Set process in place in line with Education Scotland (HMIE) advice and guidance</p>	<p>● On Track</p>	<p>Guidance note has been sent out and shared with partners and school based staff regarding learning community inspections.</p>
<p><u>Employability</u></p> <p>Youth Employment Action Plan implemented and able to evidence improved practice and outcomes for employability across partner providers and partnerships</p> <p>Employment component of Adult Learning and Literacy Action Plan integrated within Working for Growth: Refreshed Employability Framework</p>	<p>Implementation and robust evaluation of Inverclyde Youth Employment Action Plan</p> <p>Implementation and robust evaluation of Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth refreshed employability framework.</p>	<p>● On Track</p>	<p>IYAP has been renamed Youth Employment Activity Plan. Awaiting confirmation that SDS may take this role.</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Continuous Improvement Team</u></p> <p>Embed core functions of continuous improvement work: professional dialogue, development and pastoral support</p> <p>Ensure a more collective approach to continuous improvement and to improving outcomes for all learners further</p> <p>Consistent approach to self evaluation</p> <p>A shared vision of what excellent self evaluation looks like</p>	<p>Fully implement Continuous Improvement Team guidelines</p> <p>Implement plans to further develop and share an understanding of excellent practice across establishments and learning communities</p> <p>Better partnership working in regard to self evaluation</p>	<p>● Complete</p> <p>● On Track</p> <p>● On Track</p>	<p>A full evaluation of the guidelines has been carried out and changes made as a result.</p>
<p><u>Curriculum for Excellence</u></p> <p>Curriculum for Excellence is being fully and effectively embedded across all educational establishments by confident staff who are delivering all pupil entitlements. providing high quality learning experiences, developing children and young people as Successful Learners, Confident Individuals, Effective Contributors</p>	<p>Work in partnership with Education Scotland to support and develop the confidence of staff to effectively deliver the Curriculum for Excellence across all sectors and establishments</p> <p>Work in partnership with SQA to support secondary teachers with delivery of the new National Qualifications</p> <p>Fully embed the principles from the national 'Building the Curriculum' documents to deliver better outcomes for all children</p>	<p>● On Track</p> <p>● On Track</p> <p>● On Track</p>	

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
	<p>and young people</p> <p>Review our interim Senior Phase model involving extensive consultation with all stakeholders</p> <p>Providing training and advice to primary and secondary teachers to enable them to support pupils with the production of P7 and S3 profiles</p>	<p>● On Track</p> <p>● On Track</p>	
<p><u>Developing Leadership in Teachers</u></p> <p>Schools and Early Years establishments are supported with the implementation of the recommendations from 'Teaching Scotland's Future' (Donaldson Report)</p>	<p>Take steps to improve leadership capacity across all establishments, including:</p> <ul style="list-style-type: none"> - Develop a new partnership with University where there is a shared responsibility for key areas of teacher education - Review our PRD process to ensure that it needs the needs of all staff and will focus on professional needs 	<p>● On Track</p>	<p>Reports have been considered by CMT. Leadership seminar to be held 9 October with inputs from GTC and Education Scotland on taking this agenda forward. All Heads of Establishment will be involved.</p>
<p><u>Teacher Employment</u></p> <p>Implement recommendations and advice from national reviews relating to teachers' terms and conditions of service</p>	<p>Working closely with HR and teacher Trade Unions to ensure a smooth implementation of recommendations based on advice received from SNCT</p> <p>Ensure planned changes are focus of work of informal LNCT</p>	<p>● On Track</p>	<p>Ongoing process</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Virtual School</u></p> <p>Establish a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes</p> <p>These pupils will be regularly tracked and monitored through the ASN monitoring forum</p>	<p>Create a 'virtual school' which will be managed by a 'virtual team' at the centre</p> <p>Identify pupils in out of authority placements</p> <p>Improved tracking and transition planning</p> <p>Better support provided for pupils identified</p>	<p>● On Track</p> <p>● On Track</p> <p>● On Track</p> <p>● On Track</p>	
<p><u>New Libraries</u></p> <p>Improved library facilities in Central Greenock and Inverkip</p>	<p>Full refurbishment of ground floor of Wallace Plan to house Greenock Central Library by end 2014</p> <p>Inclusion of library space within new community centre planned for Inverkip by end 2014</p>	<p>Net yet started</p> <p>Not yet started</p>	
<p><u>Adult Learning Service (libraries)</u></p> <p>A modern and innovative digital participation hub utilising new technology and wi-fi to get people online with a particular focus on employability</p>	<p>Innovative adult learning delivery and extension of partnerships with organisations such as Job Centre Plus and Skills Development Scotland - Development of outreach techniques</p> <p>March 2014</p>	<p>● On Track</p> <p>● On Track</p>	<p>Ipad and laptop classes delivered. Established links with JCP (making links to our classes and Job clubs drop-ins; welfare reform training for staff) and SDS</p> <p>CLD run basic IT jobs club drop in. This started in Sept 2013</p>
<p><u>Library Services for Young Adults</u></p>	<p>Development of collection</p>	<p>● On Track</p>	<p>New stock ordered for teenage book collections</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage



Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
Improved library services for the 12-16 year age group	Increased collaboration with school libraries	● On Track	Collaboration with Notre Dame, Inverclyde Academy and St Columba's school libraries on author visits in August reaching approx 300 12-14 year olds Author visit scheduled for S3 pupils from St Stephen's & Port Glasgow HS to take place in November at PG library Planning meeting held with Notre Dame staff to involve teens in stock selection
	Establishment of a teen book club	● On Track	
	Use of new media to further engage with teens	● On Track	
	A programme of author visits	● On Track	
	Involvement of teens in stock selection and planning of activities within libraries	● On Track	
<u>Env Health / Trading Standards</u> We are able to benchmark the services against those provided by both neighbouring and more comparable Scottish authorities to ensure that the services are performing as well as they can within the financial and structural circumstances they operate under.	Work with APSE and other Scottish Environmental Health and Trading Standards to develop a more meaningful basket of KPIs for these services to allow meaningful benchmarking. Initial KPIs to be agreed by March 2014.	● Significant Slippage	Meeting with APSE at COSLA July 2013. Agreement to form small working group to take project forward but no updates from APSE since. Inverclyde volunteered to be part of working group if required.
<u>Adult Learning</u> All adult learning provision is mapped. Processes are in place to ensure no learner completes a programme without being encouraged to continue their learning	Map all of adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement	● On Track	

Nurtured

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (improvement action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Pupil Support</u></p> <p>Complete a reconfiguration of support staff infrastructure, making a more efficient use of resources and teaching so that pupils needs are more effectively met</p>	<p>This will be taken forward by the Review Reference group and sub-groups and will include:</p> <p>a. A full audit including a survey and consultation with all stakeholders</p> <p>b. Development of model options based on the proposed direction</p>	Not Yet Started	
<p><u>Volunteering</u></p> <p>Opportunities for volunteering are co-ordinated and quality assured.</p> <p>Number of opportunities increased.</p> <p>Numbers gaining accreditation for volunteering increased.</p>	<p>Co-ordinate planning for volunteering across establishments, CLD, Youth Employment Action Plan and voluntary sector and identify opportunities for accreditation.</p>	 On Track	<p>Volunteers now active across CLD-Adult Learning and Literacies. SQA accredited training offered to all potential volunteers.</p>
<p><u>Strategic Guidance for CLD</u></p> <p>Implementation Plan in place.</p> <p>Progress made in realising outcomes of CLD strategic guidance specifically:</p> <p>(1) improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship</p> <p>(2) Stronger, more resilient, supportive, influential and inclusive communities</p>	<p>Develop implementation plan using process agreed at Education Committee with emphasis on SOA Delivery Groups</p> <p>Establish priorities and baseline for measuring progress towards achievement of outcomes</p>	 On Track	<p>Director has written to all SOA leads to progress implementation through Delivery Groups. M Mallon to present finalised plan to Alliance Board at their next meeting. Activity Plans with baseline against which progress will be measure in draft form.</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (improvement action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Children and Young Person's Bill</u></p> <p>Fully implement GIRFEC model and use of wellbeing outcomes through GIRFEC Champions approach</p> <p>Business processes across the Education, CHCP and partners to support the implementation of the Act</p> <p>A training strategy, both single and multi agency in place</p> <p>Fully implement by 2016 additional extra years hours</p>	<p>Implementation of GIRFEC</p> <p>Consultative approaches adopted</p> <p>Training Strategy delivered</p>	<p>● On Track</p> <p>● On Track</p> <p>Not yet started</p>	<p>Multi-agency implementation group have benchmarked where we are in terms of the maturity model for GIRFEC. The groups have been set up to work on practice guidance and procedures for GIRFEC re. The Child's Plan, Lead Professional National Practice Model.</p> <p>This will follow having completed the above actions</p>
<p><u>Early Years / Nurturing Collaborative</u></p> <p>We are delivering tangible improvements in outcomes and reducing inequalities in vulnerable children in Inverclyde</p>	<p>Establishment of the Nurturing Collaborative</p> <p>Engagement in the Early Years Collaborative learning sessions run by the Scottish Government</p> <p>Development of an action plan focused on early intervention and prevention in relation to the EYC 'stretch aims'</p>	<p>● On Track</p> <p>● On Track</p> <p>● On Track</p>	<p>A cross-agency Nurturing Collaborative Group has been established and meets regularly. A programme manager post will be advertised to lead on this.</p> <p>Full uptake of available places on Learning Session 1 & 2. 20 places at LS3 to be held in October have been reserved.</p> <p>13 potential 'Tests of Change' identified across 3 workstreams relating to the 'stretch aims'. A meeting has been held with Scottish Government to discuss this and how to take these forward.</p>
<p><u>Museum Accreditation</u></p>	<p>Fulfil the requirements of the ACE/ MGS Scheme in the areas</p>	<p>● On Track</p>	<p>Accreditation application made in July 2013. Awaiting results.</p>





● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (improvement action)	BRAG Status (Blue, Red, Amber Green)	Comment
Maintain McLean Museum accredited status under the ACE/ MGS scheme	of organisational health; collections; users and their experiences		
<u>New Cultural Hub</u> A new Cultural Hub for Inverclyde. This requires successful Round 1 HLF bid plus development funding for Round 2.	Complete round 1 bid and submit by March 2013. Round 2 bid submitted September 2014	● Slight Slippage	Some slippage due to various factors. Round 1 bid due to be submitted October 2013.
<u>Archives</u> Improved storage and preservation of, and access to, the Watt Library archives	Development of a better storage facility to protect the archives Use of preservation materials to prolong its life Cataloguing of materials for improved access	● On Track ● On track ● On Track	Unable to install new shelving due to dry rot in building. Archival materials have been acquired resulting in improved access, storage and preservation. Cataloguing has increased to around 7,500 records.
<u>Community Councils</u> All community representatives are skilled and confident in meeting the challenges of their changing role	Enhanced programme of training and support for community representatives, including embedding of training in ongoing activities and meetings	● On Track	
<u>Young Scot Cards</u> Young Scot Card system extended to include Kidz cards for all children aged between 4 and 11 resident or attending school in Inverclyde	Negotiate with Young Scot to introduce Kidzcards in Inverclyde. Establish systems and quality assurance procedures	● On Track ● On Track	


● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Active

Improvement Action	Performance Measure	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>PE Provision</u></p> <p>100% of primary schools achieving two periods per week of quality PE</p>	<p>PE co-ordinator recruited by May 2013</p> <p>PE Plan implemented</p> <p>Number of schools providing minimum 2 hours PE to be increased by June 2014</p>	<p> Significant Slippage</p>	<p>Co-ordinator appointed and accepted in May 2013. School unable to release until August. In the interim, the appointee accepted alternative post as acting PTPE. Uncertainty over extension of funding nationally, however will appoint to June 2014. Process underway.</p>
<p><u>Community Sports Hub</u></p> <p>A minimum of 3 Community Sports Hubs will be established and fully operational in Inverclyde</p>	<p>First hub fully operational by August 2013</p> <p>Second hub fully operational by April 2014</p> <p>Third hub fully operational by April 2015</p>	<p> Complete</p> <p> On Track</p> <p> On Track</p>	<p>First CSH identified as Parklea CSH. All existing club users identified and invited to initial information meeting at St Stephen's High School. Interested clubs opted to engage in Parklea CSH. Executive management committee & constitution established. Several events and Coach Education days hosted by the Parklea CSH.</p> <p>Second CSH identified as Ravenscraig CSH incorporating Inverclyde Academy and Ravenscraig Sports Centre & Athletics Stadium. All clubs & schools invited to initial information evening hosted at Inverclyde Academy.</p> <p>Initial groundwork completed to identify potential sites for 3rd CSH in Inverclyde. Potential sites for the 3rd CSH will be submitted to the Sports Framework Steering group for consultation.</p>

 Blue – Complete
  Green – On Track
  Amber – Slight Slippage
  Red – Significant Slippage

Appendix 1

Improvement Action	Performance Measure	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Sports Framework</u></p> <p>Sports Framework will be drafted, consulted on and finalised. Group established to monitor implementation</p>	<p>Draft for consultation prepared by April 2013 with final Plan reported to Committee and launched in August / September 2013</p> <p>Annual review of implementation from May 2014</p>	<p> On Track</p>	<p>Draft available. Public consultation completed. Full steering group to meet again to approve framework and then move towards design and print of framework.</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Respected & Responsible

Where Do We Want To Be?	How Will We Get There? (improvement action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Teenage Pregnancy</u></p> <p>Teenage pregnancy is below national average in target areas</p> <p>Supports in place to continue education if pregnant</p> <p>Effective and meaningful self assessment which informs planning / delivery to successfully support young people</p>	<p>Health and Wellbeing Programme universally available</p>	<p>● On Track</p>	<p>SHRE materials are rolled out across all primary, secondary and ASN schools. A self assessment exercise has been undertaken using a multi agency approach using a toolkit developed by NHS Health Scotland and former LTS. Results of this will be fed back to the authority's sexual health local implementation group.</p>
<p><u>Museum Services for Young People (16-24)</u></p> <p>Work in partnership with the National Museum of Scotland on a project for this age group entitled 'Scotland Creates' with theme 'A Sense of Place'</p>	<p>Liaise with NMS Project Manager and Steering Group to create exhibitions / event programmes in Greenock by Aug/Sept 2013 and Edinburgh July/December 2014</p>	<p>● Complete</p>	<p>Museum has completed the exhibition phase of the project. Three work experience students worked on it, five volunteers who created all aspects of the show from researching texts to supplying graphics and photographs for the panels and a further two who assisted with some works. Around 25 young people attended presentations about the Clyde Pottery, the subject of the show. Further creative work with Scottish Ballet for around 20 young people is being planned as part of this project and there is further collaboration with National Museums Scotland to come in the second year of the project.</p>
<p><u>Housing Repairs Enforcement</u></p> <p>Homeowners take on their responsibilities with the appropriate information and guidance available to</p>	<p>Review Housing Enforcement Policy</p> <p>Provide a range of information</p>	<p>● On Track</p>	<p>Review underway</p>

● Blue – Complete ● Green – On Track ● Amber – Slight Slippage ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (improvement action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>them for common properties etc. which assists in leading to reduced levels of disrepair.</p> <p>Minimum formal enforcement role for the Council in the future</p>	<p>and signposting via various formats to householders to inform, advise and guide them in attending to matters of disrepair to their property</p>		
<p><u>Home Energy Efficiency (private)</u></p> <p>Better take up of grants by private owners More use of new available measures for 'difficult to treat' houses</p>	<p>Promote grant availability and improved energy efficiency to owners</p> <p>Continue to target 'difficult to treat' houses for investment</p> <p>March 2016</p>	Not yet started	<p>The liquidation of our Delivery Partner (SOLAS) has caused a delay in starting the new programme (HEEPS) , currently arranging for a replacement delivery partner.</p>
<p><u>Parking Management & Enforcement</u></p> <p>Parking is decriminalised and enforcement transferred to Safer and Inclusive Communities</p>	<p>Transfer of enforcement following decriminalisation with fully trained team in place likely to commence in August 2014</p>	<p>● On Track</p>	<p>New and Consolidated Traffic Control Orders process has commenced. Hearings by Transport Scotland are now required and this may delay the August 2014 full implementation date by a couple of months depending on the outcome of the hearings and when they take place.</p>



● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Included

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Equalities</u></p> <p>Requirements of the General Duty and Specific Duties are embedded in service delivery across all Directorates</p> <p>Service delivery better meets the needs of people with protected characteristics</p>	<p>Continue to provide appropriate guidance and support to Directorates</p> <p>Appoint an equalities officer to progress the Council's commitment to Equalities consistently across all services to ensure better outcomes</p> <p>Increase representation on Corporate Equalities Group to include a wide range of people with protected characteristics</p>	<p>● On Track</p> <p>● Complete</p> <p>● On Track</p>	<p>Interviews took place on 25 March and an officer is now in post.</p> <p>This work will be taken forward by the new Equalities Officer. A separate Equalities Forum will also be established.</p>
<p><u>Welfare Reform Bill</u></p> <p>All educational establishments to have full understanding and be prepared for the potential impact of the Bill.</p> <p>Range of community based learning programmes available to meet needs identified</p>	<p>Continue implementation of Financial Learning component of Financial Inclusion Strategy</p> <p>Liaise with RSLs regarding the impact of Welfare Reform</p>	<p>● On Track</p> <p>● On Track</p>	<p>An input has been provided to head teachers about the impact of Welfare Reform. Actions have emerged from this which will be followed up.</p> <p>RSLs represented on Financial Inclusion Partnership, Support and Connect Bid being submitted by RCH to provide one stop shop for financial advice, RSLs have funded Financial Fitness to work specifically with their clients who are struggling.</p>
<p><u>Engagement with Young People</u></p> <p>Young people across Inverclyde have a range of co-ordinated opportunities to be involved in</p>	<p>Incorporate Young Citizens' Panel within the Youth Participation Strategy identified in SOA 6</p>	<p>● Slight Slippage</p>	<p>Officer responsible for this improvement action has been on long term absence therefore capacity issue within team to progress action.</p>

● Blue – Complete ● Green – On Track ● Amber – Slight Slippage ● Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>decision making affecting their schools, services for young people and communities</p> <p>Young people's voices are heard and their issues taken into consideration in service development and delivery</p>			
<p><u>Communication Friendly Schools</u></p> <p>Signage in and around Port Glasgow Shared Campus will accommodate the communication needs of all learners</p> <p>Learners and adults in the new campus will have access to good quality information relating to the diversity of need across the campus</p> <p>All children and young people will be appropriately prepared for transition to the new campus. Cross campus events will be a regular occurrence and these also involve the local community</p>	<p>An Action Plan will be formulated by the Communication Friendly Working Group based on a needs analysis of the developments required to take forward the aims identified</p>	<p> Complete</p>	<p>The Action Plan is complete. The next step is the implementation of the actions.</p>
<p><u>LAAC</u></p> <p>Reduce the number of LAAC exclusion</p> <p>Improved attainment for LAAC</p>	<p>Roll out Positive Relationships and Positive Behaviour Policy</p>	<p> On Track</p>	<p>Positive Relationships and Positive Behaviour Policy has been issued to all Head Teachers. The Strategic Leadership Development Group is continuing this session with a focus on improving outcomes for all looked after young people and has developed a Action Plan.</p>

 Blue – Complete
  Green – On Track
  Amber – Slight Slippage
  Red – Significant Slippage

Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p><u>Museum Services for Young People (16-24)</u></p> <p>Work in partnership with the National Museum of Scotland on a project for this age group entitled 'Scotland Creates' with theme 'A Sense of Place'</p>	<p>Liaise with NMS Project Manager and Steering Group to create exhibitions / event programmes in Greenock by Aug/Sept 2013 and Edinburgh July/December 2014</p>	<p>● Complete</p>	<p>Museum has completed the exhibition phase of the project. Three work experience students worked on it, five volunteers who created all aspects of the show from researching texts to supplying graphics and photographs for the panels and a further two who assisted with some works. Around 25 young people attended presentations about the Clyde Pottery, the subject of the show. Further creative work with Scottish Ballet for around 20 young people is being planned as part of this project and there is further collaboration with National Museums Scotland to come in the second year of the project.</p>
<p><u>Outreach activities for ethnic minorities</u></p> <p>Barriers to participation in ESOL and adult learning programmes are overcome</p>	<p>Enhanced programme of outreach and engagement developed and in place</p>	<p>● On Track</p>	<p>CLD have conducted extensive outreach and engagement activities under the ESOL workstream</p>

● Blue – Complete
 ● Green – On Track
 ● Amber – Slight Slippage
 ● Red – Significant Slippage

Appendix 2

The Education, Communities & Organisational Development Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here. Performance for academic year 2012/13 is also now available and is provided below.

Key Performance Measure	Current Performance	Target 2013/14	Frequency of monitoring	Trend (up or down on previous year)	Analysis of performance
Community Wardens High priority calls - % responded to within 30 minutes	96.3% (financial quarter 2 2013/14)	95%	Quarterly	Improving – 95.1% same period last year	Performance is above target
Community Wardens Medium priority call - % responded to within 60minutes	100% (financial quarter 2 2013/14)	95%	Quarterly	Level – 100% same period last year	Performance is above target
Number of library visits (actual and virtual) per 1000 population	2291 (6 monthly total)	4182 (year end total)	6 monthly	Not available	On target
Number of library issues per 1000 population	1433 (6 monthly total)	2945 (year end total)	6 monthly	Not available	On target
No of library PC Users per 1000 population	78 (6 monthly total)	86 (year end total)	6 monthly	Not available	On target
No of Adult Learners in Inverclyde Libraries	957 (6 monthly total)	1300 (year end total)	6 monthly	Not available	On target
No of museum visitors in person per 1000 population	282 (6 monthly total)	498 (year end total)	6 monthly	Not available	On target
% of all looked after children who achieved SVQ level 3 or better in current diet of examinations	61.9% (2012/13 academic year)	63.6%	Annual (August)	Improving	Improved performance compared to last year (59.2% in 2011/12) but slightly below

Appendix 2

Key Performance Measure	Current Performance	Target 2013/14	Frequency of monitoring	Trend (up or down on previous year)	Analysis of performance
					overall target
% of S4 looked after children who achieved SVQ level 3 or better in English or Maths	86.8% (2012/13 academic year)	75%	Annual (August)	Improving	Improved performance compared to last year (72.3% in 2011/12) and above target
% of pupils reaching level 3 in English & Maths by end of S4	97% (2012/13 academic year)	95%	Annual (August)	Level	Performance is the same as in 2011/12 but above target.
% achieving 5 at level 3 by the end of S4	97% (2012/13 academic year)	95%	Annual (August)	Improving	Improved performance compared to last year (95% in 2011/12) and above target.
% achieving 5 at level 5 by the end of S4	35% (2012/13 academic year)	35%	Annual (August)	Improving	Improved performance compared to last year (33% in 2011/12) and meeting target.
% achieving 1 at level 6 by the end of S5	45% (2012/13 academic year)	40.0%	Annual (August)	Declining	Performance has fallen from last year (48% in 2011/12), however remains is above target.
% achieving 3 at level 6 by the end of S5	25% (2012/13 academic year)	22.0%	Annual (August)	Declining	Performance has fallen slightly from last year (26% in 2011/12), however remains is above target.
% achieving 5 at level 6 by the end of S5	10% (2012/13 academic year)	10.0%	Annual (August)	Declining	Performance has fallen from last year (13% in 2011/12), however remains in line with target.
% achieving 3 at level 6 by the end of S6	38% (2012/13 academic year)	30.0%	Annual (August)	Improving	Improved performance compared to last year (37%) and above target.
% achieving 5 at level 6 by the end of S6	24% (2012/13 academic year)	22.0%	Annual (August)	Improving	Improved performance compared to last year (22%) and above target.
% achieving 1 at level 7 by the end of S6	17% (2012/13 academic year)	15.0%	Annual (August)	Improving	Improved performance compared to last year (17%) and

Appendix 2

Key Performance Measure	Current Performance	Target 2013/14	Frequency of monitoring	Trend (up or down on previous year)	Analysis of performance
					above target.
Attendance in Inverclyde Primary Schools	94.8% (2012/13 academic year)	95%	Annual (August)	Declining	Attendance in primary schools fell from 96.4% the previous year to 94.8% and is just below the target of 95%.
Attendance in Inverclyde Secondary Schools	91.9% (2012/13 academic year)	92%	Annual (August)	Declining	Attendance in secondary schools fell from 93.3% the previous year to 91.9% and is just below the target of 92%.
Attendance in Inverclyde Special Schools	93.3% (2012/13 academic year)	92%	Annual (August)	Marginal Decline	Attendance in special schools fell very slightly from 93.9% in 2011/12 to 93.6%, however attendance is above the target.
LAAC Pupil Attendance rates	87.4%		Annual (August)	Baseline 2012/13	
Pupil Exclusion rates (rate per 1000 pupils) Primary Secondary Special	4.97 38.5 12.99	n/a	Annual (August)		
LAAC Pupil Exclusion Rates (based on LAC/LAAC population) Primary Secondary Special	66.2 405.9 76.9	n/a	Annual (August)		

Report To: Education & Communities Committee **Date:** 5 November 2013

Report By: Corporate Director Education,
Communities & Organisational
Development **Report No:** EDUCOM/80/13/AE

Contact Officer: Angela Edwards, Head of Inclusive
Education, Culture & Corporate
Policy **Contact No:** 01475 712828

Subject: ASN Monitoring Forum

1.0 PURPOSE

- 1.1 The purpose of the report is to provide Members with an update on the progress of the ASN Monitoring Forum in relation to the trends in terms of needs and allocation of Council resources to support children and young people with additional support needs

2.0 SUMMARY

- 2.1 The ASN Monitoring Forum was established in January 2011. It is a multi-agency Forum and its role is to consider the assessments of pupils with additional support needs, both those attending Inverclyde Council's mainstream schools and early years' provision, as well as those transferring into the Authority. The Forum makes recommendations about meeting these needs to the Head of Service for Inclusive Education, Culture and Corporate Policy.
- 2.2 The aim is to ensure that provision to meet the additional support needs of children and young people arising from these factors is within the least restrictive environment possible and promotes inclusive education.
- 2.3 Data from the Forum tracks number of referrals by age, sector, type of provision and recommendations made.
- 2.4 The main findings are that the Forum is consistently making recommendations which align with the aim to educate and support children and young people within Inverclyde resources in the most inclusive manner which meets their needs

3.0 RECOMMENDATION

- 3.1 That the Committee note the contents of this report, which narrate the statistics presented in the appendices.

4.0 BACKGROUND

- 4.1 The ASN Monitoring Forum was established in January 2011. The role of the ASN Monitoring Forum is to consider the assessments of pupils with additional support needs, both those attending Inverclyde Council's mainstream schools and early years' provision, as well as those transferring into the Authority. This multi-agency forum makes recommendations about meeting these needs to the Head of Service for Inclusive Education, Culture and Corporate Policy.
- 4.2 There is a wide range of factors which may lead to some children and young people having an additional support need, and these fall broadly into four overlapping themes: learning environment, family circumstances, disability or health need, and social and emotional factors.
- 4.3 The ASN Monitoring Forum seeks to ensure that provision to meet the additional support needs of children and young people arising from these factors is within the least restrictive environment possible and promotes inclusive education.
- 4.4 Since the commencement of the Forum in January 2011 to June 2013 there have been 524 Inverclyde children and young people discussed (409 males and 105 females). Therefore there are almost 4 times as many boys highlighted in terms of needs than girls.
- 4.5 The breakdown by age group of referrals is 190 (36%) early years (0- 5 years), 232 (44%) primary aged and 102 (19%) secondary aged. It would be expected that in terms of early intervention, early years establishments and primaries are highlighting the needs to be addressed so that forward planning can be taking place effectively. Thus the figures are in line with our expectation. It does indicate the importance of targeting of support and aligning our services effectively to meet needs.
- 4.6 Recommendations regarding placements indicate that of the 179 children and young people who were referred to consider their needs in relation to placement, 41 were recommended for mainstream, 84 to attend Inverclyde specialist ASN provision, 45 were recommended to attend a joint placement between mainstream and specialist provision, and only 9 children and young people were recommended for Out of Authority specialist provision. This data would indicate that the policy of least restrictive environment as well as an emphasis upon ensuring where possible Inverclyde children and young people are educated in Inverclyde is being actively pursued.

5.0 IMPLICATIONS

- 5.1 Finance: There are no known financial issues
- 5.2 Human Resources: There are no known HR issues
- 5.3 Legal: There are no known legal issues
- 5.4 Equalities: There are no known equality issues

6.0 Legislation/guidance Policy link

Standards in Scotland's Schools etc.

ACT 2000

This Act is based on a 'presumption of mainstream'. This principle is supported throughout the Forum procedures and processes by ensuring almost all of our pupils maintain mainstream placements.

Additional Support for Learning Act 2004 and the 2009 Act

Challenging behaviour may arise from any of the 4 identified barriers to learning in the Act: learning environment, health and disability, family circumstances and social and emotional.

Getting it Right for Every Child (GIRFEC) The ultimate aim of the provision of support for is that it enables learners to be safe, healthy achieving nurtured, active, respected and responsible and included. This is embedded in both the development and delivery of the ASN Monitoring Forum partnership working

Appendices

1ASN Monitoring Forum Guidelines 2013

2ASN Monitoring Forum Summary Meeting 2013 - 2014

Education Services

ASN Monitoring Forum Guidelines

2013 - 2014

Introduction

In line with Inverclyde Council's Policy on Inclusion the majority of pupils in Inverclyde are supported in their mainstream establishments.

The legislative background related to our policy on inclusion is stated below:

Education (Scotland) Act 1980

Education authorities must provide adequate and efficient school education for children of school age within their area.

Children (Scotland) Act 1995

Under Scottish law, children's views must be sought and taken into account of in key decisions that affect them.

Education (Additional support for Learning) (Scotland) Act 2004 and 'the 2009 Act'

The Education (Additional support for Learning) (Scotland) Act 2004 and the 2009 Act aim to ensure that all children and young people receive the additional support they need to meet their individual needs and to help them make the most of their education. The Act and the amended 2009 Act describe the concept of additional support needs, which applies to children and young people who, for whatever reason, require additional support, long or short term, in order for them to make the most of their school education.

Standards in Scotland's Schools etc Act 2000

Section 15 of the Standards in Scotland's Schools etc Act 2000 states that "an education authority, in carrying out its duty to provide school education to a child of school age, shall provide that education in a school other than a special school unless one of a number of circumstances arise."

- Where education in a school other than a special school would not be suited to the ability or aptitude of the child.
- Would be incompatible with the provision of efficient education for the children where the child would be educated.
- Would result in unreasonable public expenditure.
- If one of the circumstances mentioned in subsection (3) above arises, the authority may provide education for the child in question in a school other than a special school; but they shall not do so without taking into account the views of the child and of the child's parents in that regard

Inverclyde Council is committed to the 'presumption of mainstream' as detailed in the '**Standards in Scotland's Schools etc. Act 2000**'

Getting it Right for Every Child (GIRFEC)

GIRFEC aims to improve outcomes for all children and young people and to ensure that all agencies respond appropriately and, when required, work together to address the needs for children and young people by identifying and addressing potential risks.

It provides mechanisms for identifying and planning how we help children and young people grow and develop. It seeks to improve services and measures the impact services have on a young person's well-being and development. Effective self-evaluation forms a key part of education's implementation and delivery of GIRFEC.

Inverclyde Council education resources

As well as the regular support from Educational Psychology Service to educational establishments to advise on the needs of children and young people Inverclyde Council also has specialist resources and educational establishments, for children and young people who have additional needs that are not able to be supported in full-time mainstream education.

In Early Years (0 – 5):

- Early Years Language Centre EYLC
- EAL teaching support
- Hillend Children’s Centre
- Looked After teaching support
- Early Years Outreach Team (EYOT)
- Home Visiting Teaching

In the Primary sector:

- All Saints Communication and Language Base
- EAL teaching support
- Moorfoot Primary School (Garvel Deaf Centre)
- Craigmarloch
- Looked After teaching support
- Outreach support services for children with Autism Spectrum Disorders, Primary Language Impairment, Hearing Impairment, Visual Impairment
- School Aged Language Base

In the Secondary sector and senior phase:

- EAL teaching support
- Craigmarloch
- Gourock High School Deaf Education Department
- Looked After teaching support
- Lomond View Academy
- MCMC service provision
- Notre Dame Communication and Language Base
- Outreach support services for young people with Autism Spectrum Disorders, Hearing Impairment, Visual Impairment

Role of the ASN Monitoring Forum

The role of the ASN Monitoring Forum is to consider the assessments of pupils with additional support needs, both those attending Inverclyde Council’s mainstream schools and early years’ provision, as well as those transferring into the Authority. The Forum will make recommendations about meeting these needs to the Head of Service.

Guiding Principle

There is a wide range of factors which may lead to some children and young people having an additional support need, and these fall broadly into four overlapping themes: learning environment, family circumstances, disability or health need, and social and emotional factors.

The ASN Monitoring Forum will seek to ensure that provision to meet the additional support needs of children and young people arising from these factors is within the least restrictive environment possible and promotes inclusive education

Objectives

The ASN Monitoring Forum will: should this now be continuum of support

- Consider the child's support plan, as outlined in Inverclyde Council's Education Services Staged Assessment and Intervention.
- Explore and suggest other possibilities if required.
- Access additional support if required.
- 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.

Forum Membership

Core Membership of the Forum

The Chair of the ASN Monitoring Forum is shared by Quality Improvement Officer and Principal Educational Psychologist

Administrative Assistant (Co-ordinator – Educational Psychology Service)

Administrative Assistant (Education Head Quarters)

MCMC Development Officer

Specialist sector representation

Secondary Senior Management representation

Primary Senior Management representation

CHCP representation

Timings & Frequency of Meetings

Monthly basis beginning September with the final Forum in February to allow for transitions and appropriate time for decisions regarding ASN support allocation to be implemented.

Operational Procedures

(Appendix 1: ASN Monitoring Forum Flow Chart)

1. In some instances it will be helpful for the representative of the educational establishment to clarify whether a case requires consideration by the ASN Monitoring Forum. The educational psychologist linked to the educational establishment is in a position to advise, and on these occasions their opinion may be sought. In almost all cases a decision will be made at a multi-agency review to approach the ASN Monitoring Forum for advice. This would not be an indicator that a specialist placement would be necessary, but could explore possible consultation or strategic advice from specialist resources.

Parents/carers, young people and all agencies involved must be fully consulted and their views represented. The educational establishment SMT representative must ensure that they have discussed with parents or carers the purpose of the ASN Monitoring Forum, the personnel involved and sought their consent before approaching the ASN Monitoring Forum

2. Documentation.

The documentation required for submission to the ASN Monitoring Forum, where the request is for consideration of a specialist placement, is the following:

- the Inverclyde Council Staged Assessment and Intervention paperwork evidencing the strategies implemented and progress to date
- minute of review meetings which have taken place in the last year, in particular the multi- agency review
- educational psychologist report where appropriate and any other relevant agency reports where involved
- This documentation may also include a Coordinated Support Plan.

It is the responsibility of the educational establishment to ensure that parents/carers receive from the authors a copy of each report/document in advance of their submission to the ASN Monitoring Forum. Documentation should be sent electronically to the administrative coordinator for the ASN Monitoring Forum.

Personal Learning Pathways (previously known as Flexible Learning Packages)

You are not required to submit Personal Learning Pathways to the ASN MF. The current model is to liaise with your MCMC school contact and send the appropriate pro-forma from Standard Circular 2.13a.

PLP reviews are regularly reported to the ASN MF by the MCMC Development Officer as a business item for the purposes of quality assurance by the MCMC Development officer.

- 3. Timescale for submission.** The Forum will no longer be operating a waiting list system. An appointment will only be given after submission of the appropriate paperwork. The information needs to be sent electronically so that it can be passed efficiently and timeously to the representatives on the Forum. In the event that information is not currently in electronic format it must be scanned and sent by email to the following address Psychological.Service@inverclyde.gov.uk.
4. The paperwork submitted will thereafter be distributed to members of the Forum relevant to the child or young person's specific sector e.g. Early Years, Primary, Secondary, Senior Phase etc.
5. The Administrative Coordinator will allocate time slots by sector so that members of the Forum need only attend when it is relevant to do so e.g. Early Years, Primary, Secondary, Senior Phase etc. **This will obviate the necessity for a screening group and allow a sharing of information in every case.**
6. The ASN Monitoring Forum will convene in Education Head Quarters. A representative of the senior management from the host school/early years establishment and on occasion the case psychologist will be required to attend the ASN Monitoring Forum. Other relevant professionals may attend if appropriate. Each case will be allocated a slot for discussion. **The agenda and documentation will be circulated a week before the date of the meeting.**
7. Once all submissions on that day have been discussed the recommendations of the ASN Monitoring Forum will be discussed in full with the Head of Service by the Forum or Chair.

The Head of Service will then make a decision on the written recommendations from the ASN MF. Thereafter Head of Service will send a letter to the Head of the Educational establishment with a summary of the recommendations. This recommendation summary will also be sent to any of the other services or educational establishments named in the recommendation (e.g. EYLC, ASD Outreach, Heads of CLB bases etc).

This process will normally be completed within two weeks, and that heads of educational establishments and their staff will help in the process of managing parental expectations regarding the timescales by explaining the process.

Feedback The educational establishment SMT representative will then convene a multi-agency review to feed back and distribute the recommendations of the ASNMF as soon as possible after receiving the outcome of the ASN Monitoring Forum. The educational establishment SMT representative will then implement the actions required from the recommendation. For example, if the outcome has been that a specialist resource or specialist educational establishment is considered appropriate a Transition Planning Process will then be progressed by the child's current placement. A Post Placement Review (PPR) date will be set. The referring educational establishment is required to report back the findings of the PPR to the ASN Monitoring Forum for confirmation or resubmission.

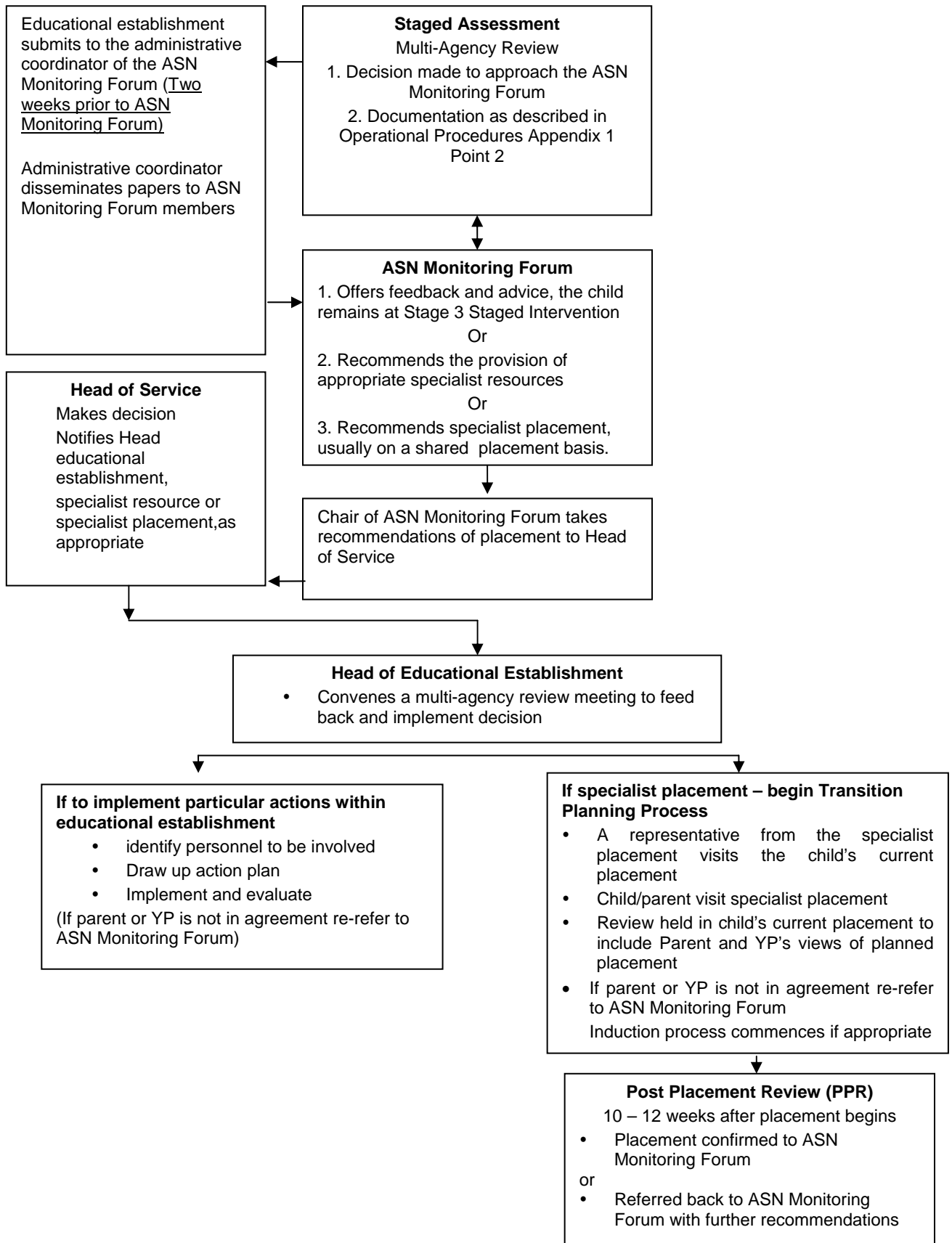
Managing disagreements On occasion the parents or carers may not be in agreement with the recommendation. In these instances the educational establishment representative may make a referral back to the ASN Monitoring Forum with a detailed description regarding the concerns of the parents regarding the recommended action and minutes of the review meeting and it will be considered as a business item. It is hoped, however, that the educational establishment will have been able to reassure parents that their child's needs have been represented fully to the Forum and that the recommendation of the Forum is deemed at all times to be in the best interests of their child.

Education, Communities and Organisational Development

Education Services

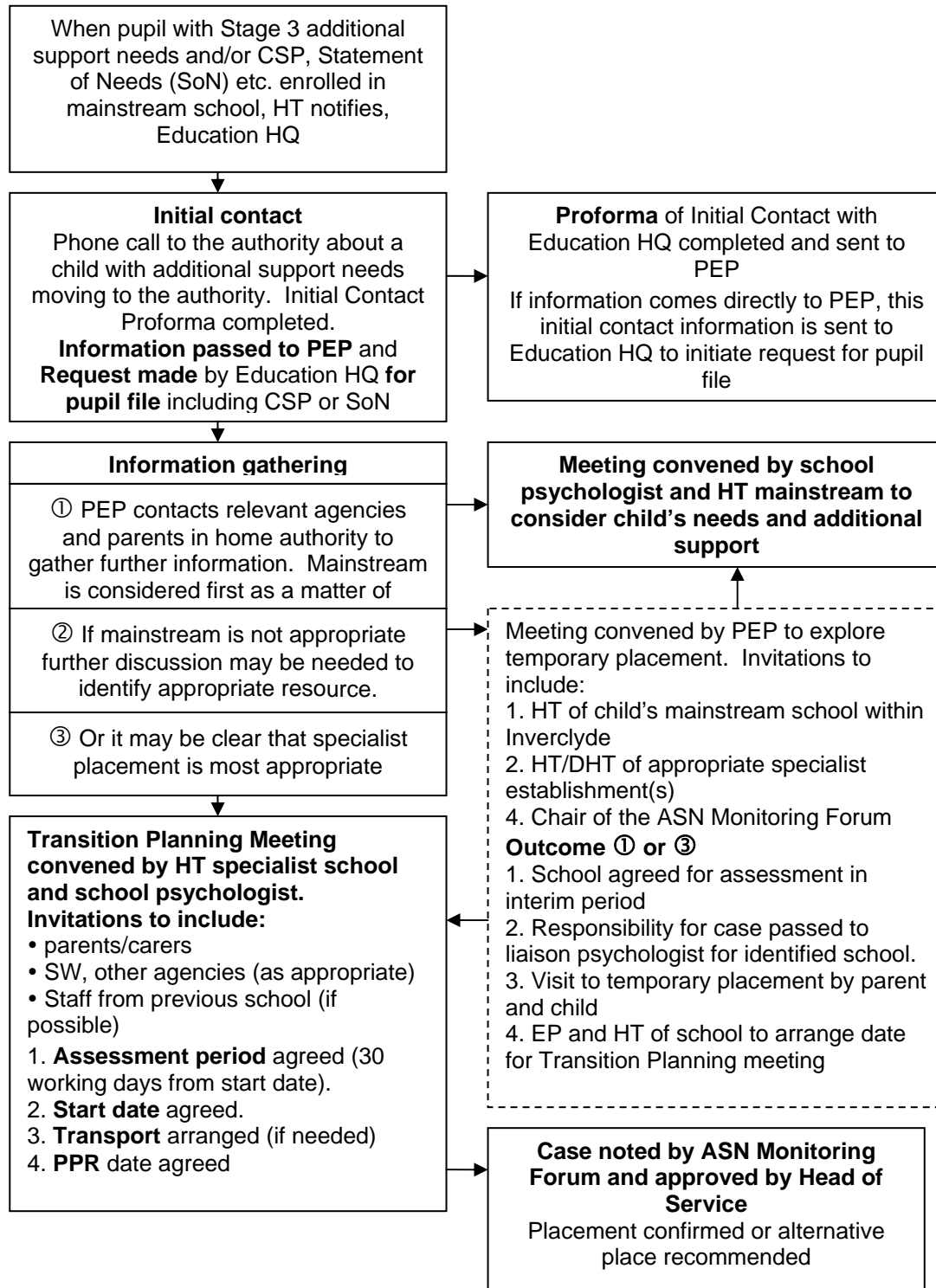
Appendix 1 – ASN Monitoring Forum Flow Chart

School staff must ensure that prior to presentation at the ASN Monitoring Forum they can demonstrate the implementation and evaluation of the level of success of detailed plans over an appropriate period of time



Education Services

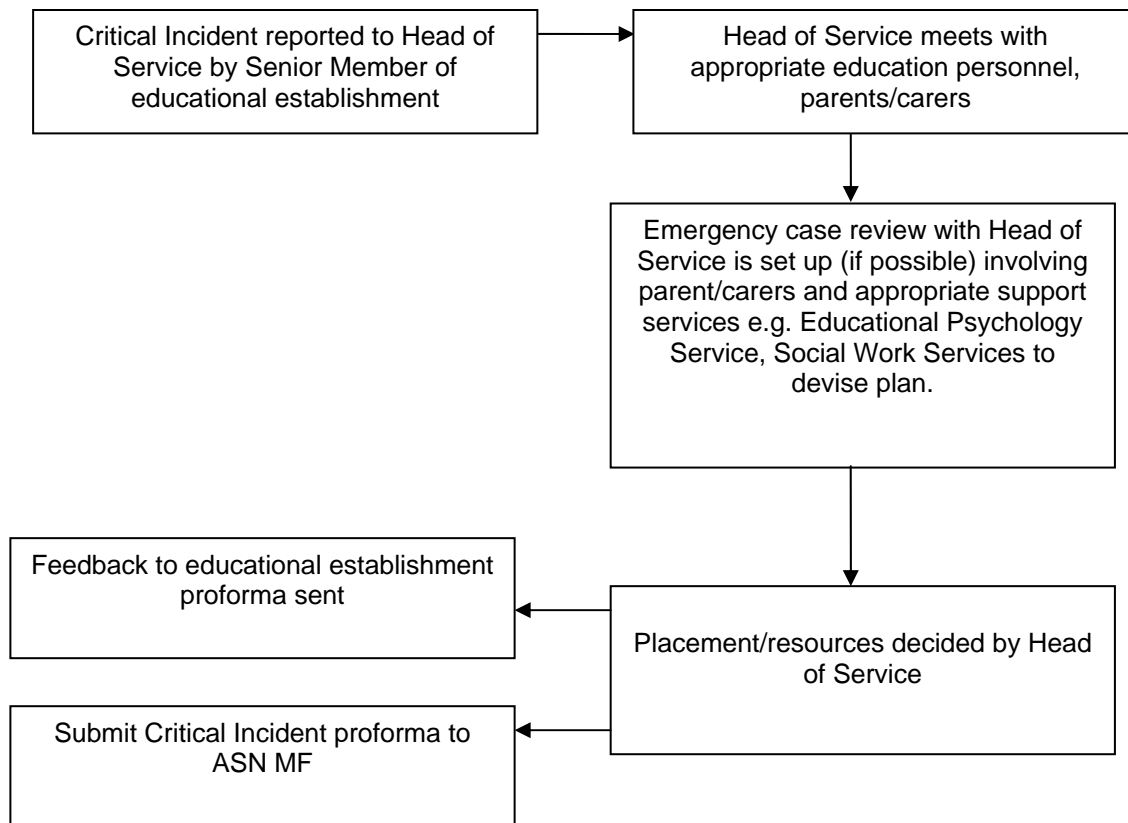
Appendix 2 – Procedures for the placement of pupil with additional support needs transferring to Inverclyde from another authority



Education, Communities and Organisational Development

Education Services

Procedures for managing Critical Incident/Emergency situations



ASN Monitoring Forum From January 2011 to June 2013

Count Sheet

Number of ASN MF Meetings

	Jan 2011 - Jun 2011	Jul 2011 - Jun 2012	Jul 2012 - Jun 2013	Jul 2013 - Jun 2014	Total
No.	9	13	13	0	35
App. Hrs	43	40	40.5	0	123.5

Number of Cases/Gender

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
No.	131		197		196		0		524	
Male	101	198	145	74	163	83	0		409	78
Female	30	59	52	26	33	17	0		115	22

Agenda

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
On Agenda -Discussed	124	243	187	95	175	89	0		486	
On Agenda -Not Discussed	3	6	0	0	0	0	0		6	1
Discussed -Not on Agenda	8	16	10	5	7	4	0		25	5
Re-referrals *	6	12	80	41	101	52	0		187	36
Business Items	2		17		37		0		56	

*Re-referrals

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
2nd	6	100	62	78	60	60	0		128	70
3rd	0	0	17	21	26	26	0		43	23
4th	0	0	1	1	12	12	0		13	7
5th	0	0	0	0	2	2	0		2	1
TOTAL	6		80		100		0		184	

Referrals by Type of Placement

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
Mainstream										
EY	59	66	44	31	41	27	0		144	38
PS	18	20	73	52	89	58	0		180	47
SS	12	13	24	17	24	16	0		60	16
ASN										
EY	19	58	14	32	10	42	0		43	43
PS	13	39	22	50	6	25	0		41	41
SS	1	3	8	18	8	33	0		17	17
Shared (MS/ASN)										
EY	2	40	0	0	1	50	0		3	33
PS	3	60	0	0	1	50	0		5	56
SS	0	0	1	100	0	0	0		1	11
Out of Authority										
EY	0	0	0	0	0	0	0		0	0
PS	1	25	2	18	3	20	0		6	20
SS	3	75	9	82	12	80	0		24	80
TOTAL	131		197		195		0		524	

Percentage of Referrals by Age Group

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
Early Years	80	61	58	29	52	27	0		190	36
Primary Age	35	27	97	49	99	51	0		232	44
Secondary Age	16	12	42	21	44	23	0		102	19
TOTAL	131		197		195		0		524	

Recommendations to Educational Establishment

	Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
	#	%	#	%	#	%	#	%	#	%
Placement * see below for more details	56	22	103	26	75	18	0		179	18
Maintain Current	12	21	20	19	23	31	0		55	31
Mainstream	9	16	24	23	8	11	0		41	23
EY	1	11	2	8	0	0	0		3	7
PS	6	67	11	46	5	63	0		22	54
SS	2	22	11	46	3	38	0		16	39
ASN	18	32	40	39	26	35	0		84	47
EY	3	17	8	20	8	31	0		19	23
PS	9	50	14	35	10	38	0		33	39
SS	6	33	18	45	8	31	0		32	38
Shared (MS/ASN)	11	20	17	17	17	23	0		45	25
EY	1	9	3	18	4	24	0		8	18
PS	8	73	13	76	7	41	0		28	62
SS	2	18	1	6	6	35	0		9	20
Out of Authority	6	11	2	2	1	1	0		9	5
EY	0	0	0	0	0	0	0		0	0
PS	0	0	0	0	0	0	0		0	0
SS	6	100	2	100	1	100	0		9	100
Transition Planning	55	21	39	10	34	8	0		128	13
Deferred Entry	9	4	2	1	15	4	0		26	3
Outreach/Referral	51	20	73	18	94	23	0		218	22
Support Plans	12	5	4	1	23	6	0		39	4
CSP	3	25	0	0	9	39	0		12	31
IEP	3	25	0	0	8	35	0		11	28
IBP	1	8	1	25	4	17	0		6	15
IAF	5	42	3	75	2	9	0		10	26
Staff Training\Input	7	3	8	2	8	2	0		23	2
ASN(A)	6	2	18	5	30	7	0		54	5
Health & Safety/DDA Assess	3	1	12	3	4	1	0		19	2
Transport	4	2	13	3	8	2	0		25	2
FLPs/PLPs	11	4	41	10	15	4	0		67	7
Further information/actions req	36	14	52	13	73	18	0		161	16
Refer back to future ASN MF	7	3	32	8	27	7	0		66	7
	257	100	397	100	406	100	0		1005	100

* You will find more detailed information on page 4

* You will find more detailed information on Outreach/Referral on page 5

Placement recommendations

	ASN				Shared				Total				TOTAL
	Jan 2011 - Jun 2011	Jul 2011 - Jun 2012	Jul 2012 - Jun 2013	Jul 2013 - Jun 2014	Jan 2011 - Jun 2011	Jul 2011 - Jun 2012	Jul 2012 - Jun 2013	Jul 2013 - Jun 2014	Jan 2011 - Jun 2011	Jul 2011 - Jun 2012	Jul 2012 - Jun 2013	Jul 2013 - Jun 2014	
EY													
EYLC	0	2	3	0	1	3	1	0	1	5	4	0	10
Hillend CC	3	7	1	0	0	0	0	0	3	7	1	0	11
PS													
All Saint CLB	2	5	3	0	5	7	2	0	7	12	5	0	24
Garvel Deaf Centre	1	0	1	0	0	0	0	0	1	0	1	0	2
Craigmarloch	0	0	10	0	0	0	0	0	0	0	10	0	10
Glenburn School	4	0	4	0	0	0	0	0	4	0	4	0	8
Lilybank School	2	7	0	0	0	3	0	0	2	10	0	0	12
Lomond View Ac	0	0	1	0	0	0	0	0	0	0	1	0	1
Mearns Centre	0	2	0	0	0	0	0	0	0	2	0	0	2
SALU	0	0	0	0	1	0	0	0	1	0	0	0	1
SS													
Craigmarloch	0	0	0	0	0	0	0	0	0	0	0	0	0
Glenburn School	3	5	0	0	0	0	0	0	3	5	0	0	8
Lomond View Ac	0	0	4	0	0	0	1	0	0	0	5	0	5
Mearns Centre	0	9	4	0	2	0	0	0	2	9	4	0	15
Stella Maris Base	3	7	2	0	0	0	1	0	3	7	3	0	13
TOTAL	18	44	33	0	9	13	5	0	27	57	38	0	122

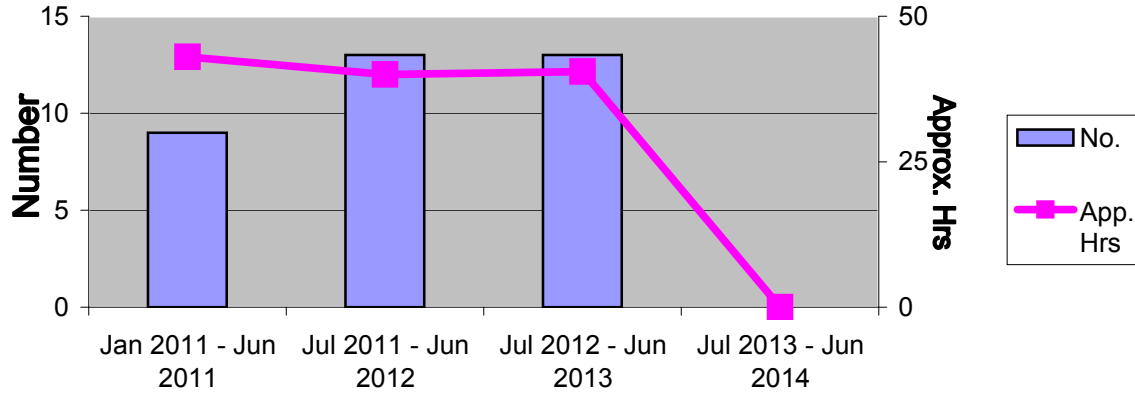
Out of Authority	Jan 2011 - Jun 2011	Jul 2011 - Jun 2012	Jul 2012 - Jun 2013	Jul 2013 - Jun 2014	TOTAL
Countryview	0	1	0	0	1
Curo Salus	1	1	0	0	2
Kibble	1	0	0	0	1
Mary Russell	1	0	0	0	1
Parklea	1	0	1	0	2
Spark of Genius	2	0	0	0	2
TOTAL	6	2	1	0	9

Outreach/Referral

			Jan 2011-Jun 2011		Jul 2011 - Jun 2012		Jul 2012 - Jun 2013		Jul 2013 - Jun 2014		Totals	
			#	%	#	%	#	%	#	%	#	%
SALU			8	16	9	12	7	7	0		24	11
ICOS	<i>EY</i>	<i>(EYOT)</i>	3	6	3	4	2	2	0		8	4
	<i>PS</i>	<i>(ASD)</i>	9	18	18	25	11	12	0		38	17
	<i>SS</i>	<i>(ASD)</i>	1	1	7	5	3	3	0		11	5
EYLC			3	6	8	11	6	6	0		17	8
Lomond View Ac							0	0	0		0	0
Mearns Centre			5	10	1	1	3	3	0		9	4
Teachers	V/Hi		2	4	4	5	8	9	0		14	6
	Home Tuition		1	2	4	5	4	4	0		9	4
	EHVT		0	0	1	1	2	2	0		3	1
	Home Link		0	0	0	0	5	5	0		5	2
	LAAC		1	2	1	1	0	0	0		2	1
	EAL		0	0	0	0	1	1	0		1	0
SLT			5	10	1	1	8	9	0		14	6
CALL Centre			0	0	4	2	0	0	0		4	2
CAMHS			2	4	0	0	1	1	0		3	1
Larkfield CFC			0	0	0	0	0	0	0		0	0
ASN Nurse			0	0	0	0	1	1	0		1	0
ENT			1	2	0	0	1	1	0		2	1
School Nurse			1	2	0	0	0	0	0		1	0
MOVE			2	4	0	0	0	0	0		2	1
OT			1	2	2	3	4	4	0		7	3
Educational Audiologist			0	0	0	0	4	4	0		4	2
ENABLE			0	0	0	0	1	1	0		1	0
Sleep Scotland			0	0	1	1	2	2	0		3	1
Allied Health Care			0	0	1	1	0	0	0		1	0
Other Health			0	0	0	0	3	3	0		3	1
SWS			2	4	2	3	3	3	0		7	3
EPS			4	8	3	4	9	10	0		16	7
Barnardos			0	0	0	0	1	1	0		1	0
Youth Support Team			0	0	0	0	1	1	0		1	0
SDS			0	0	2	3	0	0	0		2	1
Early Bird Training			0	0	1	1	3	3	0		4	2
TOTAL			51	23	73	33	94	43	0		218	100

Graphs

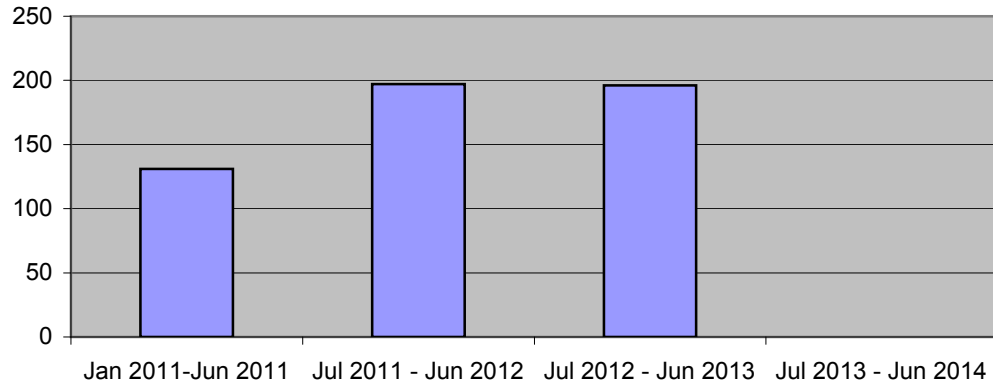
Number of forums held



OVERALL TOTALS

Number	35
Approx. Hours	123.5

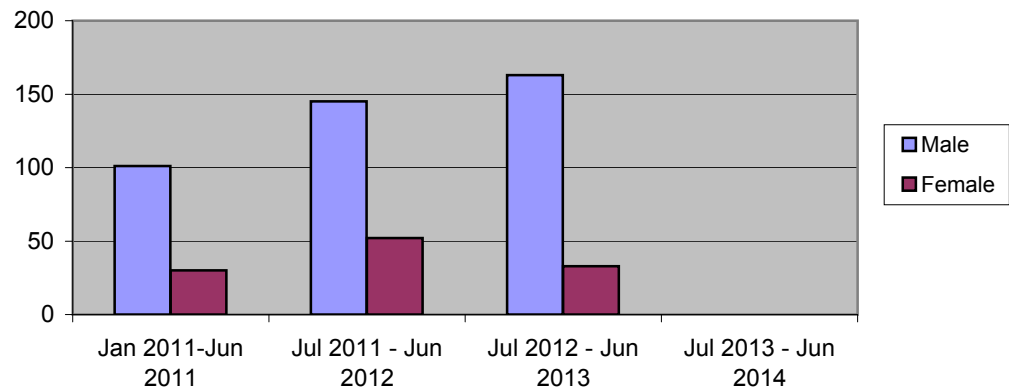
Number of cases



Number of cases	524
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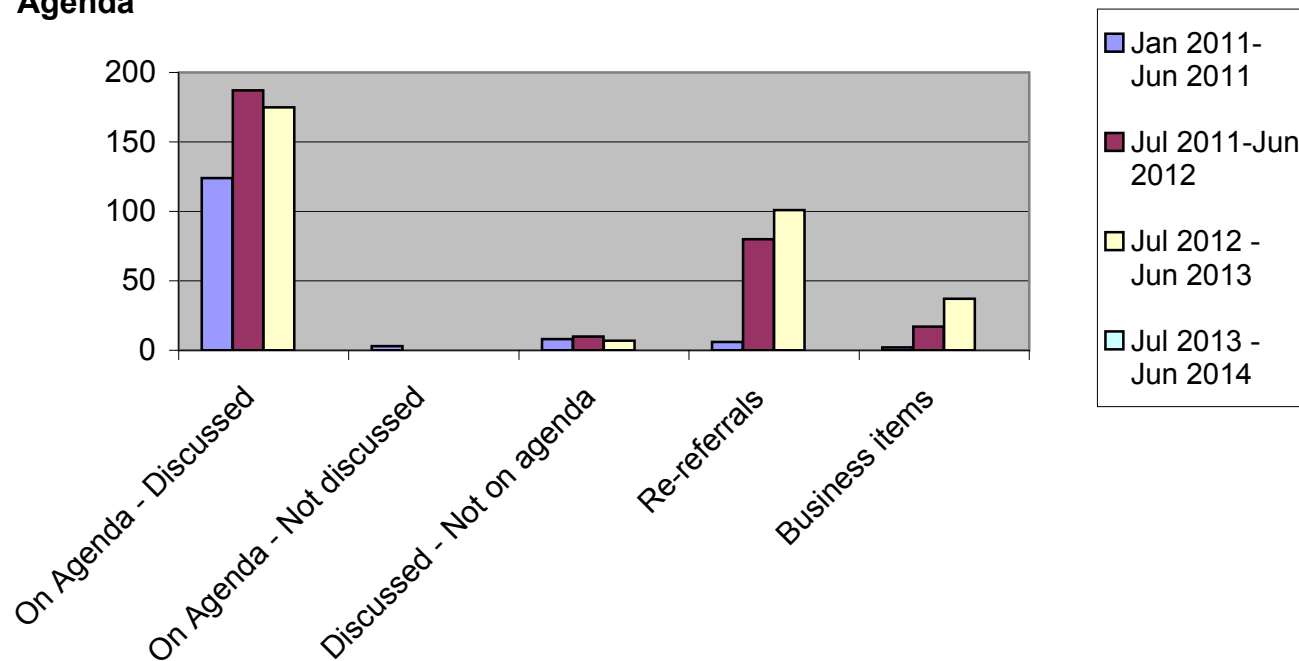
OVERALL TOTALS

Number of cases by gender



Male	409
Female	115

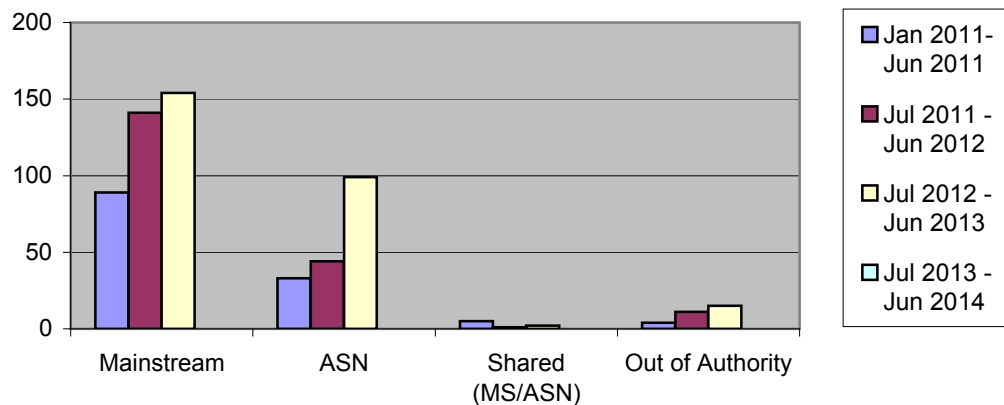
Agenda



On Agenda - Discussed	486
On Agenda - Not Discussed	6
Discussed - Not on Agenda	25
Re-referrals	187
Business items	56

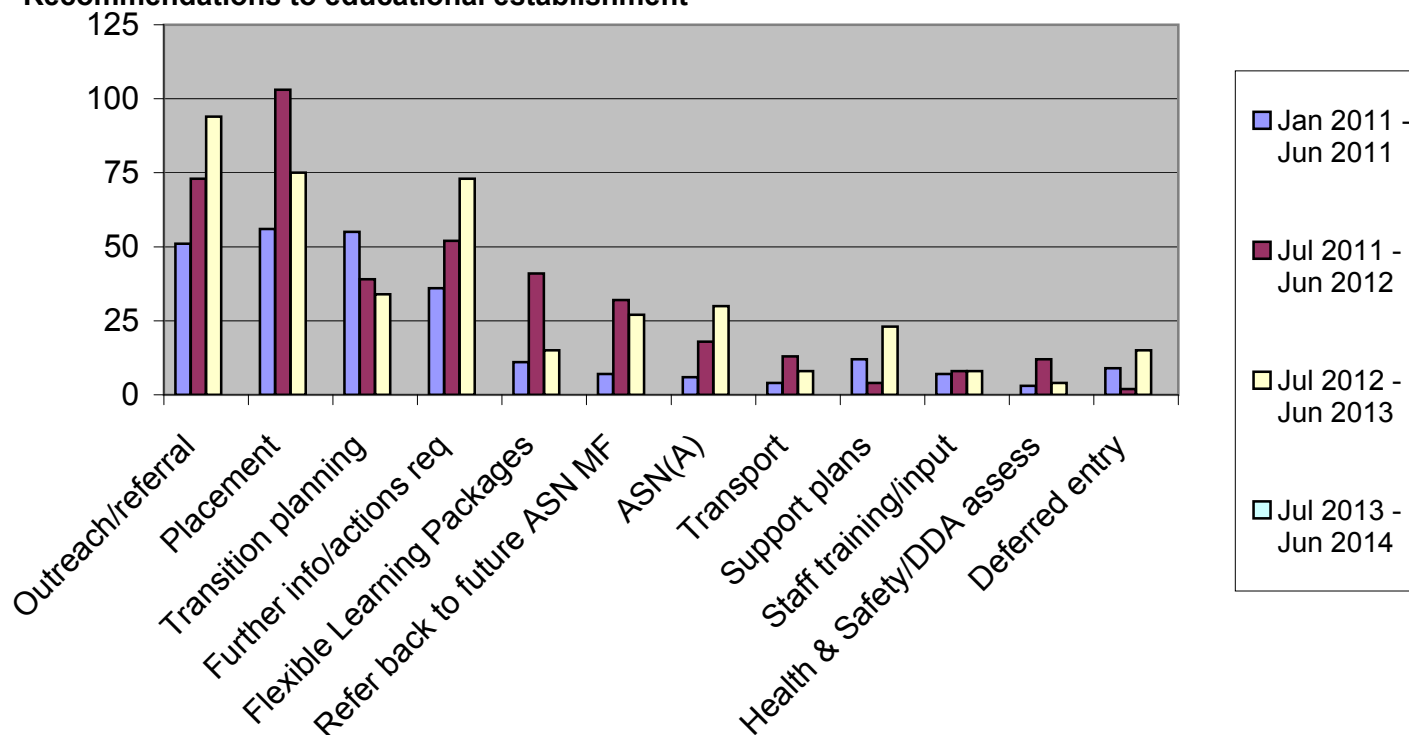
OVERALL TOTALS

Number of referral by current referral placement



Mainstream	384
ASN	101
Shared (MS/ASN)	9
Out of Authority	30

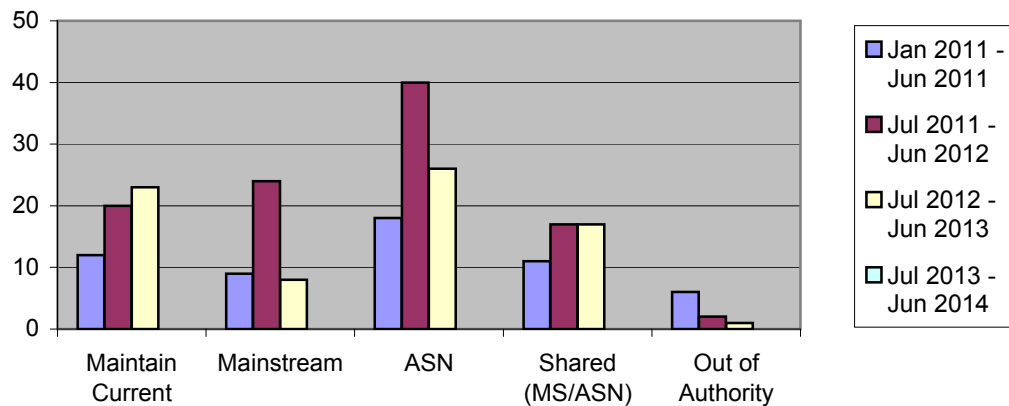
Recommendations to educational establishment



Outreach/referral	218
Placement	179
Transition planning	128
Further info/actions req	161
Flexible Learning Packages	67
Refer back to future ASN MF	66
ASN(A)	54
Transport	25
Support Plans	39
Staff training/input	23
Health & Safety/DDA	19
Deferred Entry	26

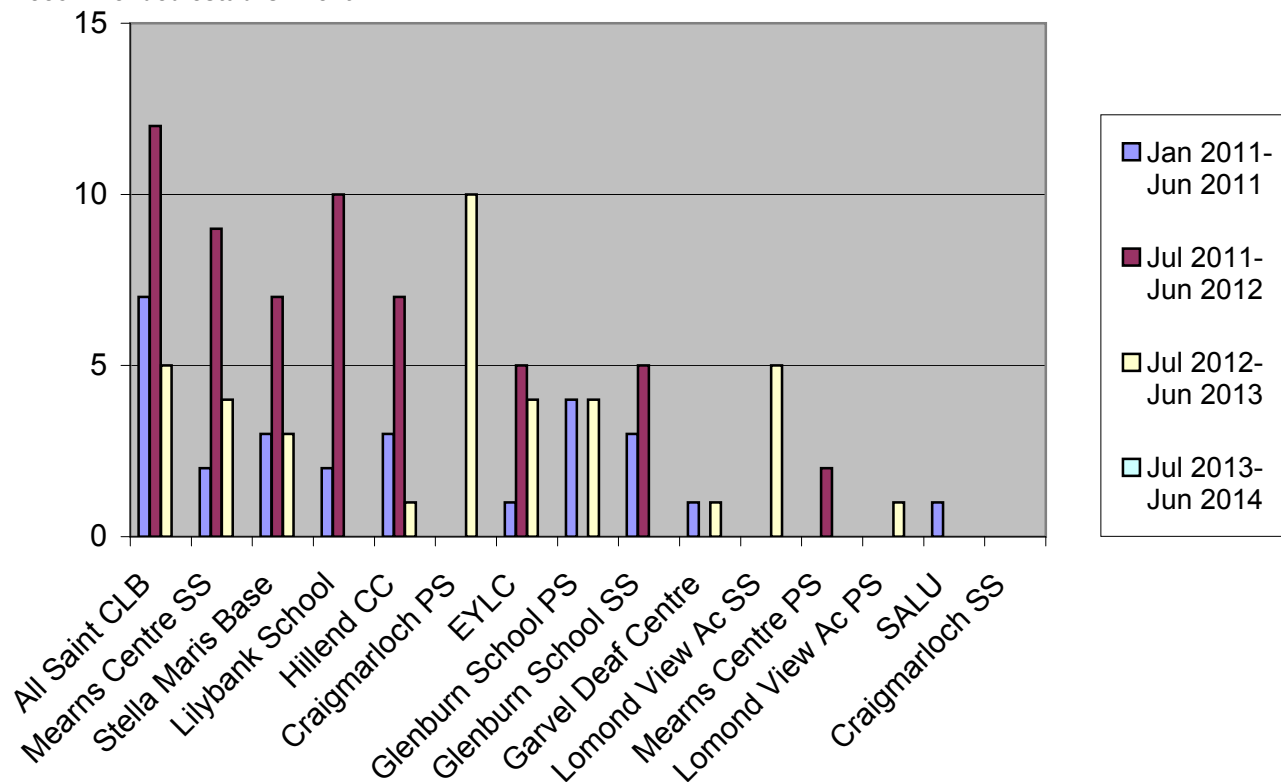
OVERALL TOTALS

Recommendations - Placement



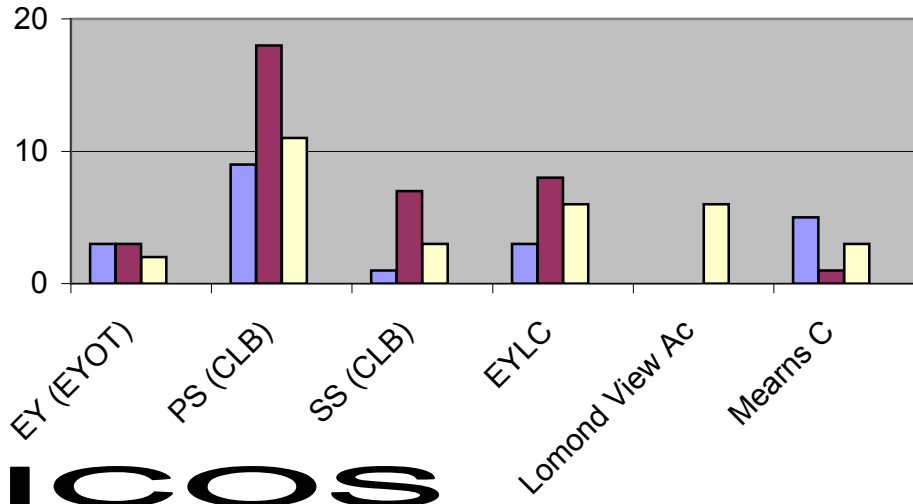
Maintain Current	55
Mainstream	41
ASN	84
Shared (MS/ASN)	45
Out of Authority	9

Recommended establishment



All Saint CLB	24
Mearns Centre SS	15
Stella Maris Base	13
Lilybank School	12
Hillend CC	11
Craigmarloch PS	10
EYLC	10
Glenburn School PS	8
Glenburn School SS	8
Lomond View SS	5
Garvel Deaf Centre	2
Mearns Centre PS	2
Lomond View PS	1
SALU	1
Craigmarloch SS	0

Outreach/Referral

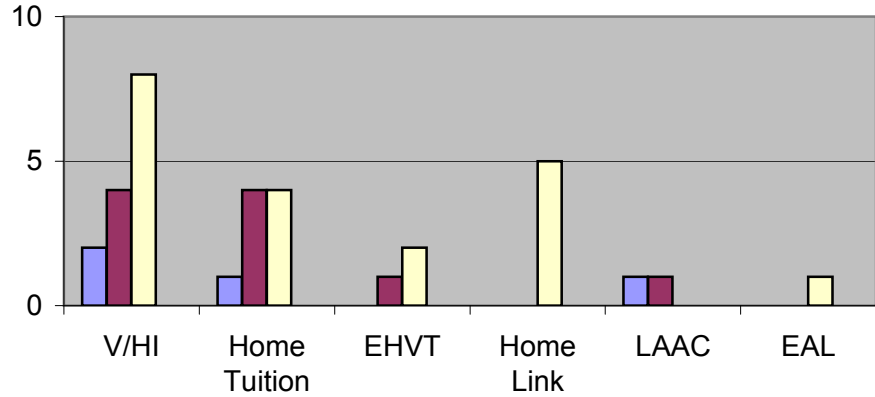


ICOS

OVERALL TOTALS

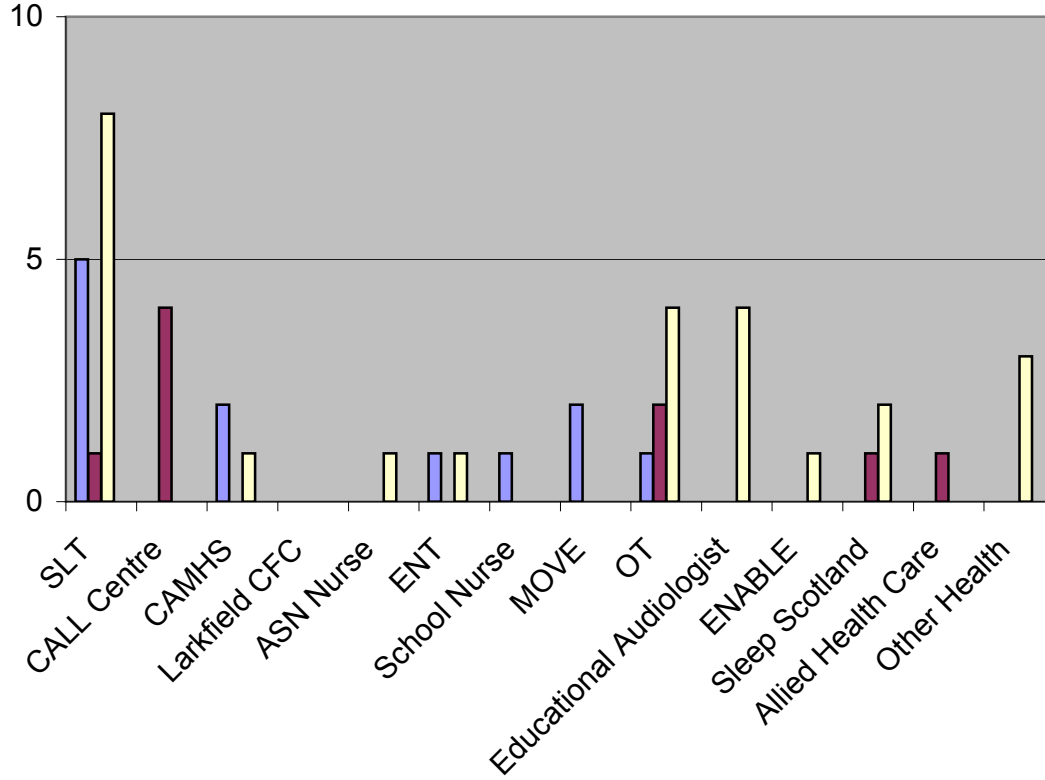
ICOS (ASD)	EY	EYOT	8
	PS	CLB	38
	SS	CLB	11
		EYLC	17
	Lomond View Ac		0
	Mearns Centre		9

Outreach/Referrals - Teachers



	V/Hi	14
	Home Tuition	9
	EHVT	3
	Home Link	5
	LAAC	2
	EAL	1

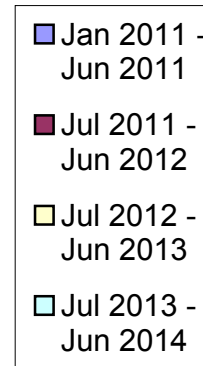
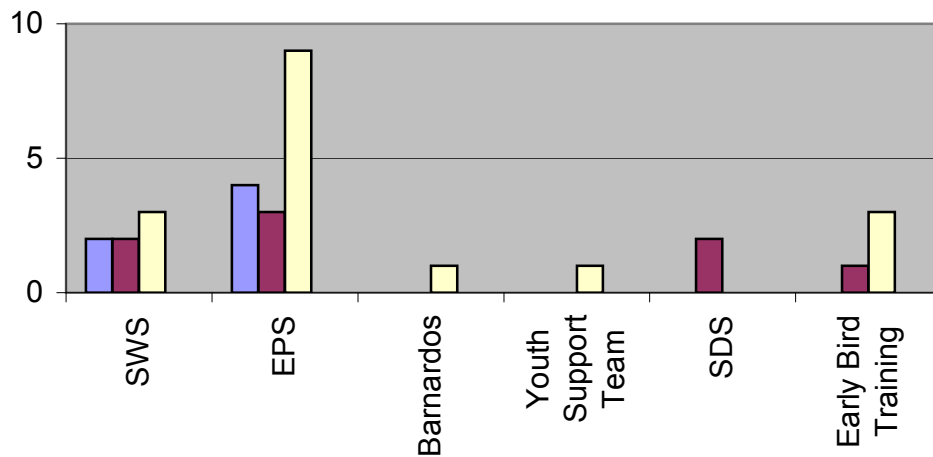
Outreach/Referral - Health



OVERALL TOTALS

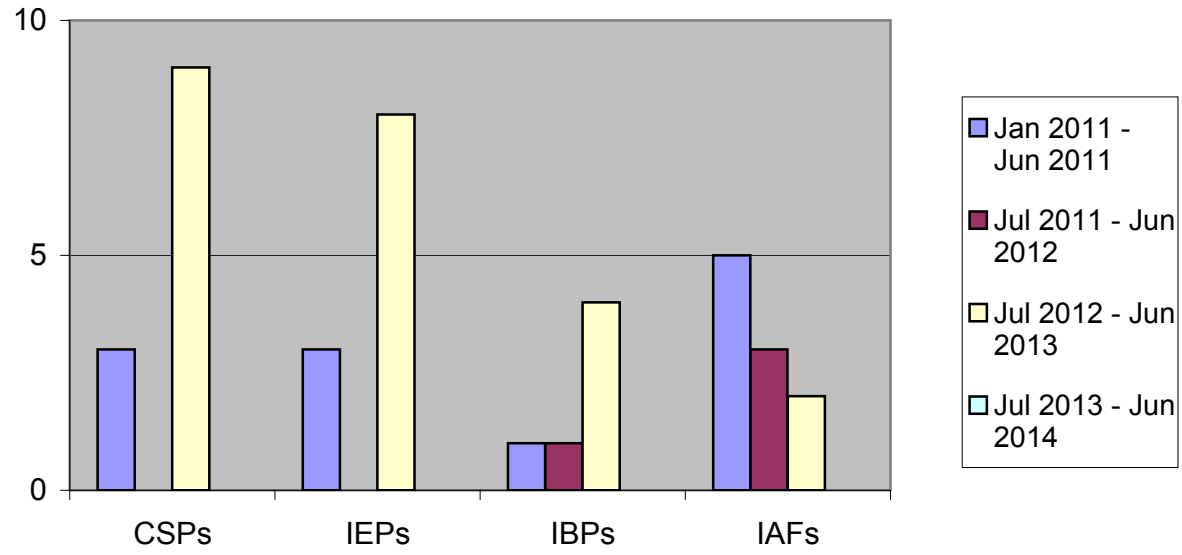
SLT	14
CALL Centre	4
CAMHS	3
Larkfield CFC	0
ASN Nurse	1
ENT	2
School Nurse	1
MOVE	2
OT	7
Educational Audiologist	4
ENABLE	1
Sleep Scotland	3
Allied Health Care	1
Other Health	3

Outreach/Referrals



SWS	7
EPS	16
Barnardos	1
Youth Support Team	1
SDS	2
Early Bird Training	4

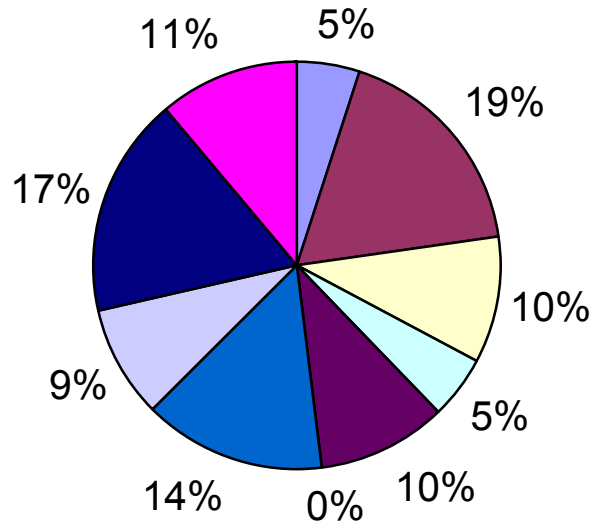
Support Plans



OVERALL TOTALS

CSPs	12
IEPs	11
IBPs	6
IAFs	10

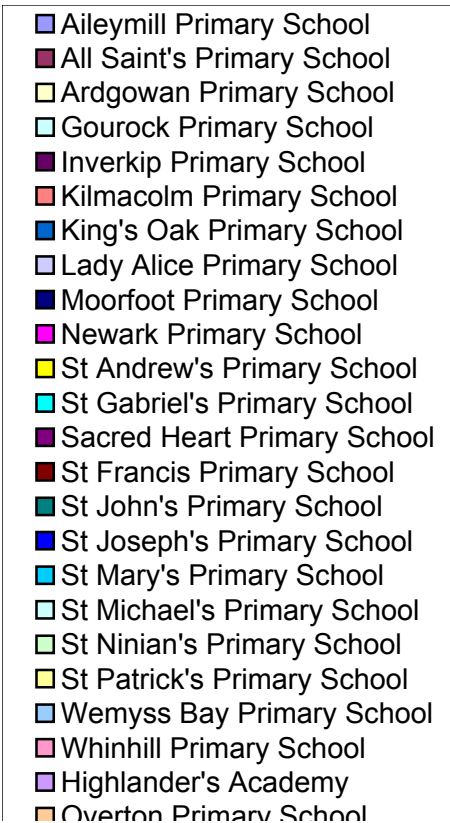
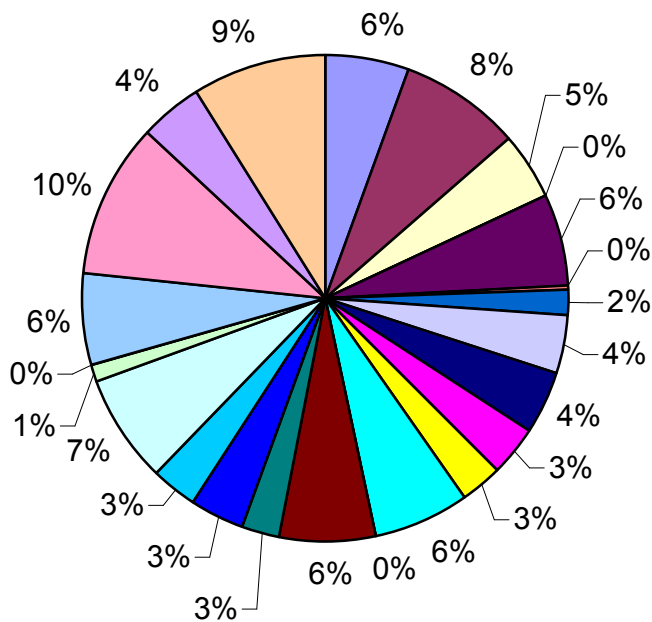
Percentage of School Roll - Early Years



OVERALL TOTALS

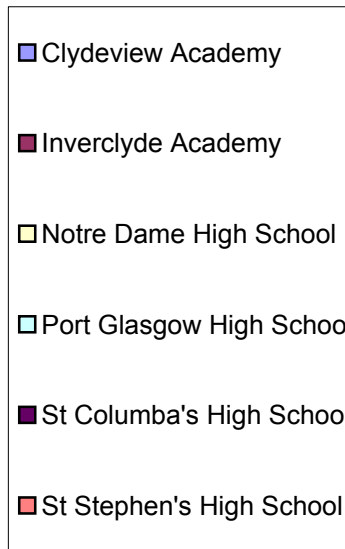
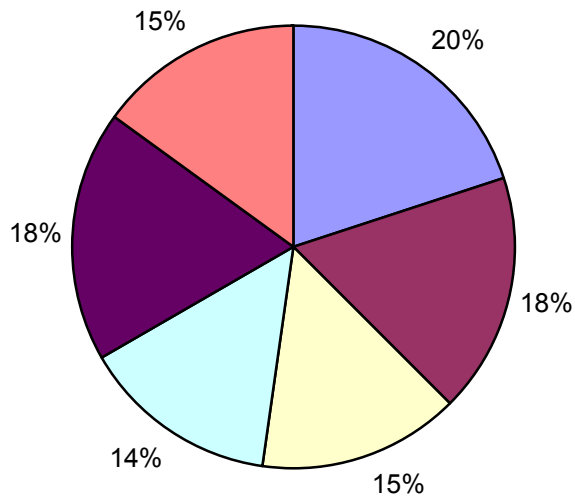
	%
Binnie St Ns	2.2
Blairmore Nursery	7.8
Bluebird Family Centre	4.3
Gibshill Family Centre	2.2
Glenbrae Children's Centre	4.5
Gourock Pre-5 Centre	0.0
Kelly Street Children's Centre	6.3
Larkfield Children's Centre	4.0
Rainbow Family Centre	7.6
Wellpark Children's Centre	4.9

Percentage of School Roll - Primary School



Aileymill Primary School	2.0
All Saint's Primary School	2.8
Ardgowan Primary School	1.6
Gourock Primary School	0.0
Inverkip Primary School	2.0
Kilmacolm Primary School	0.2
King's Oak Primary School	0.5
Lady Alice Primary School	1.4
Moorfoot Primary School	1.4
Newark Primary School	1.1
St Andrew's Primary School	1.0
St Gabriel's Primary School	2.2
Sacred Heart Primary School	0.0
St Francis Primary School	2.2
St John's Primary School	0.9
St Joseph's Primary School	1.2
St Mary's Primary School	1.1
St Michael's Primary School	2.4
St Ninian's Primary School	0.4
St Patrick's Primary School	0.0
Wemyss Bay Primary School	2.1
Whinhill Primary School	3.5
Highlander's Academy	1.4
Overton Primary School	3.1

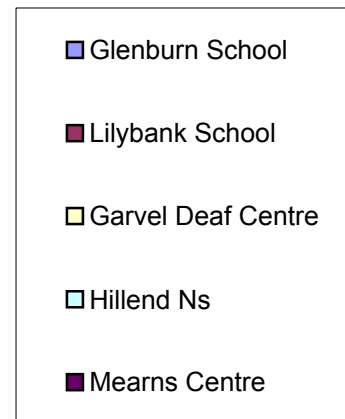
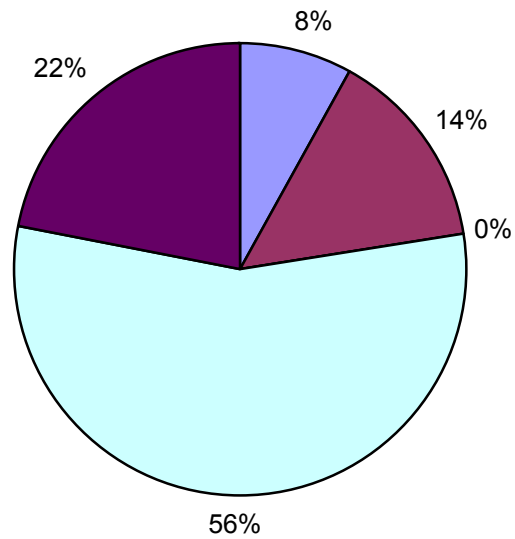
Percentage of School Roll - Secondary



OVERALL TOTALS

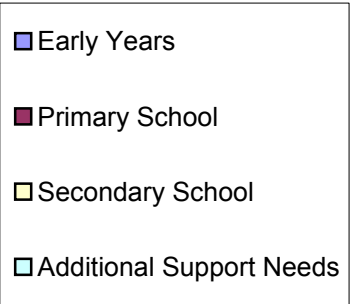
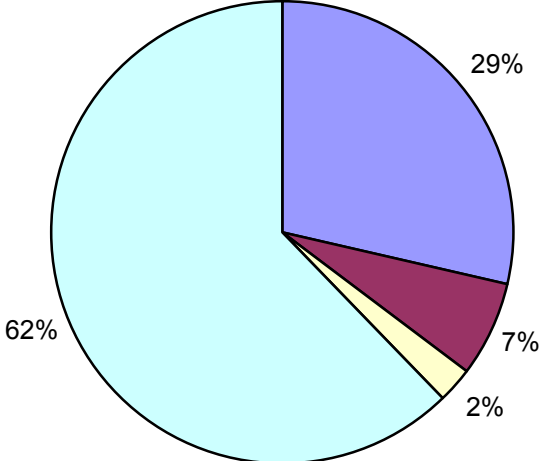
	%
Clydeview Academy	0.6
Inverclyde Academy	0.5
Notre Dame High School	0.4
Port Glasgow High School	0.4
St Columba's High School	0.5
St Stephen's High School	0.4

Percentage of School Roll - ASN



Glenburn School	4.9
Lilybank School	8.7
Garvel Deaf Centre	0.0
Hillend Ns	33.6
Mearns Centre	13.2

Percentage of School Roll



OVERALL TOTALS

	%
Early Years	5.7
Primary School	1.3
Secondary School	0.5
Additional Support Needs	12.3

Report To:	Education & Communities Committee	Date: 5 November 2013
Report By:	Corporate Director Education, Communities and Organisational Development	Report No: EDUCOM/84/13/WB
Contact Officer:	Wilma Bain (Head of Education)	Contact No: 01475 712891
Subject:	Update on Progress with the Implementation of Curriculum for Excellence	

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Committee members with information about the progress being made with the implementation of Curriculum for Excellence.
- 1.2 A regular progress report on Curriculum for Excellence was requested by members of the Education and Lifelong Learning Committee at their meeting which was held on 11 May 2010.

2.0 SUMMARY

- 2.1 Curriculum for Excellence aims to transform the Scottish education system to achieve better outcomes for all children and young people aged 3 to 18, and prepare them for life in the 21st century.
- 2.2 This report provides an update of the work currently being undertaken at authority level to support Inverclyde schools and early years establishments with the implementation of Curriculum for Excellence.

3.0 RECOMMENDATION

- 3.1 The Education and Communities Committee is asked to note the ongoing progress being made with the implementation of Curriculum for Excellence in Inverclyde.

Albert Henderson
Corporate Director Education, Communities and Organisational Development

4.0 BACKGROUND

- 4.1 Curriculum for Excellence aims to achieve a transformation in education in Scotland by providing a coherent, more flexible and enriched curriculum from 3 to 18. The curriculum includes the **totality of experiences** which are planned for children and young people through their education, wherever they are being educated. The purpose of Curriculum for Excellence is encapsulated in **the 4 capacities** – to enable each child or young person to be a successful learner, a confident individual, a responsible citizen and an effective contributor.

5.0 PROPOSALS

- 5.1 None

6.0 IMPLICATIONS

- 6.1 Finance
The Scottish Government provided grant funding of £58,000 to Inverclyde for 2011/12 and 2012/13 as part of a funding allocation to local authorities to support quality assurance and moderation of assessment as part of the implementation of Curriculum for Excellence. The allocated sum is based on local authority teacher numbers. The Scottish Government has continued this funding for 2013/14.
- 6.2 Legal
There are no legal implications
- 6.3 Personnel
There are no personnel implications
- 6.4 Equalities
Curriculum for Excellence aims to improve outcomes for **all** children and young people aged 3-18.

7.0 CONCLUSION

- 7.1 This progress report on Curriculum for Excellence outlines the current progress that is being made across Inverclyde schools and early years' establishments with the implementation of Curriculum for Excellence.

8.0 BACKGROUND PAPERS

- 8.1 None

APPENDIX 1

Education and Communities Committee Meeting – 5 November 2013

SCHOOL SESSION 2013/14

CURRICULUM FOR EXCELLENCE UPDATE

Curriculum for Excellence aims to transform the Scottish education system to achieve better outcomes for all children and young people aged 3 to 18, and prepare them for life in the 21st century through the development of skills for learning, skills for life and skills for work.

The implementation of Curriculum for Excellence is a key priority in the 2013/14 Improvement Plan of each early years establishment, and primary, special and secondary school in Inverclyde.

Senior Phase

A separate report on the proposed Senior Phase model for Inverclyde will be presented at the meeting of the Education and Communities meeting on 5 November 2013.

Modern Languages in Primary Schools - 1 + 2 Approach

The Scottish Government has a manifesto commitment to create the conditions for every child to learn two languages in addition to their own mother tongue within two Parliaments (i.e. by 2020). Councils have been asked to carry out an audit of their current resources both in what is being provided to pupils at present and the skills and training needs of teaching staff. Scottish Government has funded some pilots to demonstrate ways in which schools can move to the new model, with the evaluations expected to be published late in 2013.

An audit of current resources has been carried out to establish the position with regards to teaching Modern Languages at present across our Primary Schools. (Please see Appendix 1a). Officers are looking at possible resources and training which would support the 1+2 model.

The Scottish Government has agreed to provide £4m in 2013/14 to support Council's language plans. Inverclyde's share is £59,606 based on pupil numbers from P1 – S3.

Inverclyde Education Services will develop a strategic plan by early 2014 for the delivery of the model within Inverclyde. Consideration will be given to a number of factors including:-

- Adopting some of the methods in successful pilots
- Appointing a fixed term Development Officer
- Training of existing teaching staff
- Purchasing teaching material
- Creating facilities for language teaching
- Buying in expertise
- Holding meetings and events
- Building on existing initiatives or projects

Early Phase Partnerships (Teacher Education)

Port Glasgow High School and Clydeview Academy clusters are developing partnerships with Strathclyde University in order to support the Early Phase of Teacher Education, in line with the recommendations from *Teaching Scotland's Future*.

The aim of the partnership is to develop, improve and enrich the experience of teacher education, and ultimately to improve the success and achievements of learners through improvements in the quality of learning and teaching. The key features of the partnership with Strathclyde University will be:

- an extended period of student placement in a school
- the location of university tutor support in the school/cluster
- the use of shared observations and professional dialogue by students, NQTs, and more experience teachers, in small groups including cross-sector groups
- a shared assessment at the end of the placement recorded in one, jointly constructed, written report

Developing partnership with universities will give our teaching staff access to the current practice and research on the methodology for deliver Curriculum for Excellence.

Example of Good Practice

Recognising Young People's Achievements - Youth Achievement Awards

Curriculum for Excellence emphasises the development of the whole individual through development of the 4 capacities (ie Successful Learners, Confident Individuals, Effective Contributors and Responsible Citizens), and seeks to recognise the breadth of young people's achievements. Community based volunteering adds value to young people's learning, particularly in terms of communication, teamwork and managing relationships. Employers also recognise the value of young people's volunteering in developing their top 5 skills – team work, communication, self-management, personal and problem solving skills.

CLD Youth Work Services work with Inverclyde's schools to deliver Youth Achievement Awards to young people aged 14+. These awards are externally accredited and placed on the Scottish Credit and Qualifications Framework (SCQF).

Level of Award	Level of responsibility	SCQF
Gold	Young people organise and lead	Level 6 14 points
Silver	Young people help to organise	Level 5 11 points
Bronze	Young people take part	Level 4 7 points

* A platinum award is also available

The CLD Service is working with schools to increase opportunities for accreditation of this type. This is reflected in the number of young people gaining Youth Achievement Awards in the last 2 years (see table below) and in the number of young people who will complete awards this coming academic year.

Level of Award	2012-2013	2013-2014
Gold	1	

Silver	2	7
Bronze	30	45

This session, for the first time, CLD Youth Work Services are supporting young people aged under 14 to achieve the Dynamic Youth Award. These awards support young people to plan personal challenges, collect evidence, and reflect on their personal achievements in the activities they are already involved in.

Health and Wellbeing

Move Programme

Lilybank School has just achieved Centre of Excellence Status for their work with MOVE Programme. The school has been using the programme for 5 years. It aims to get children moving around in different ways, thereby reducing health problems, including a potential decrease in the need for surgery, and improving quality of life. Progress is also seen in communication and social skills as the children gain the ability to interact with the world around them.

MOVE is a refreshing, positive approach which supports work in partnership with physiotherapy colleagues and families. Pupils, staff parents and local Councillors attended Lilybank's "LAFTAS" ceremony where the Centre of Excellence plaque was unveiled.

Health and Wellbeing – Responsibility of All

Professional development opportunities are being developed for all school sectors which focus on health and wellbeing as the responsibility of all. Support will be provided from partners to help school staff to better understand their role in promoting and encouraging positive and health and wellbeing across learning.

Parental Involvement – Information on Substance Abuse

Representatives from the Alcohol and Drugs Partnership (ADP) locally, met with the Parent Council chairs at the end of last school session, to find out what the best or most useful methods of communicating with parents would be, around the subject of substance misuse. Parents were very forthcoming with suggestions about closer links with what the children and young people are learning in school and the information that is available to parents around this. The ADP is currently looking at positive improvements they can make in working closer with parents to better support our young people.

Health and Wellbeing Survey

Inverclyde CHCP and Education Services have recently commissioned a piece of research: a questionnaire of all Secondary School pupils in Inverclyde. The survey is about to go live and covers all areas of Health and Wellbeing. The results of the survey will not only assist in strategic and operational planning of health services within the area, but will assist schools in better knowing the issues and concerns, relating to Health and Wellbeing, that affect their pupils. School reports will be made available to senior managers at establishment level, which can also support planning at school level and the development of the curriculum / access to partner support for Health and Wellbeing with a robust evidence base.

Greenock Chamber of Commerce Bi-centenary Business Challenge

On 9 October 2013, groups of pupils from 5 of our secondary schools participated in the Greenock Chamber of Commerce Bi-centenary Business Challenge. Each group gave a presentation on 'Inverclyde in 2030' sharing their ideas on ways to encourage people to live in, work in and visit Inverclyde. The winning trophy went to Inverclyde Academy.

Authority CfE Papers To Date

Listed below are the authority papers that have been produced to date and issued to all Heads of establishment. They are all available via the Inverclyde 'Curriculum for Excellence' site ('share resources' section):

The main items issued fall into three groups:

Framework Documents: These are major pieces of work, and are available for:

- Maths (including the Maths planners)
- Numeracy
- Health and Wellbeing

Advice Papers: These were produced by the five advisory groups. They cover:

- Assessment and Moderation
- Parental Involvement
- CPD
- Communication and Glow
- Tracking, Reporting and Recognising Achievement
- Self-evaluation

Guidance Papers: These are shorter and tend to focus on one issue:

- Pace and progression
- Skills for learning, life and work
- New Flexible Work Experience Model

National Publications

All national publications and associated papers relating to Curriculum for Excellence, along with exemplars and examples of good practice are available from the national Curriculum for Excellence website (www.educationscotland.gov.uk).

Language 1 + 2 Policy

	<u>What foreign language is currently taught in your school?</u>	<u>At what stages do you offer languages presently?</u>	<u>How many teachers in your school are trained to deliver languages? And are they permanent members of staff?</u>	<u>Do you have any links with the Modern Languages Department in your associated Secondary School?</u>	<u>Do you have any preference for a second language in the future?</u>
Aileymill Primary School	French	P5-7	10 - Permanent	(Not Stated)	(Not Stated)
All Saint's Primary School	Spanish	P6 & 7	4 - Permanent	Yes	Spanish
Ardgowan Primary School	French	P5-7	8 - Permanent	No	Spanish
Gourock Primary School	French	P5-7	2 - Permanent	Brief meeting with language teacher from Clydeview	Spanish
Inverkip Primary School	French	P5-7	3 – Permanent (2 full time, 1 part time)	Yes	Spanish
Kilmacolm Primary School	French	P1-7 (Also in Kilmacolm Nursery)	4 in total – 3 permanent	Yes	Spanish
King's Oak Primary School	French	P4-7	4 - Permanent	No	Spanish
Lady Alice Primary School	French	P5-7	2 – Permanent (1 will retire in October)	Yes	Spanish
Moorfoot Primary School	French	P5-7	4 - Permanent	Yes	No
Newark Primary School	French	P6 & 7 (P5 when staff available)	3 - Permanent	Yes	Spanish or Chinese
St Andrew's Primary School	French	P6 & 7	5 - Permanent	No	Spanish
St Francis' Primary School	French	P6 & 7	3 - Permanent	No	Spanish
St John's Primary School	French	P6 & 7	4 - Permanent	No	Spanish
St Joseph's Primary School	French	P6 & 7	5 - Permanent	No	No
St Mary's Primary School	Spanish	P1-7	1 - Permanent	Yes	No
St Michael's Primary School	French	P6 & 7	2 - Permanent	Brief dealings with secondary teacher in past	(Not Stated)
St Ninians's Primary School	French	P6 & 7	2 - Permanent	No	No
St Patrick's Primary School	Spanish	P6 & 7	2 - Permanent	Yes	French
Wemyss Bay Primary School	French	P5-7	4 – Permanent	Yes	Spanish
Whinhill Primary School	French & Gaelic	French: P6 & P7 (Light touch in P5) Gaelic: P1-7	1 - Permanent	Yes	Spanish

Report To:	Education & Communities Committee	Date: 05 November 2013
Report By:	Corporate Director Education, Communities and Organisational Development	Report No: EDUCOM/89/13/WB
Contact Officer:	Wilma Bain (Head of Education)	Contact No: 01475 712891
Subject:	Update on Proposed Revised Senior Phase Model for Inverclyde Secondary Schools	

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Committee members with information about the proposed revised Senior Phase model for Inverclyde's secondary schools as part of our delivery of Curriculum for Excellence. The revised Senior Phase model has been the focus of an authority working group chaired by the Director of Education, Communities and Organisational Development and consisting of all secondary Head Teachers and senior Education Officers. Details of the revised Senior Phase model are outlined in Appendix 1.

2.0 SUMMARY

- 2.1 Curriculum for Excellence aims to transform the Scottish education system to achieve better outcomes for all children and young people aged 3 to 18, and prepare them for life in the 21st century.
- 2.2 A revised model for Inverclyde's Senior Phase is being proposed which will build in more time for depth in learning and will include time for dialogue and reflection about learning. This proposed model involves reducing the number of subjects S4 pupils currently study from 8 to 6 (from August 2015). This is a model adopted by other Councils and a model which the authority working group believes will adhere to the entitlements, purpose and principles of Curriculum for Excellence, and importantly support our young people to develop as successful learners, confident individuals, responsible citizens and effective contributors.
- 2.3 The content of this report is supported by a presentation to members of the Education and Communities Committee by two of Inverclyde's secondary Head Teachers who serve on the authority's working group tasked with reviewing our current interim Senior Phase model.

3.0 RECOMMENDATION

- 3.1 The Education and Communities Committee is asked to approve the proposed revised Senior Phase model as part of the progress being made with the implementation of Curriculum for Excellence in Inverclyde.

Albert Henderson, Corporate Director Education, Communities and Organisational Development

4.0 BACKGROUND

Curriculum for Excellence aims to achieve a transformation in education in Scotland by providing a coherent, more flexible and enriched curriculum from 3 to 18.

The curriculum includes the totality of experiences which are planned for children and young people through their education, wherever they are being educated.

The purpose of Curriculum for Excellence is encapsulated in the 4 capacities – to enable each child or young person to be a successful learner, a confident individual, a responsible citizen and an effective contributor.

5.0 PROPOSALS

5.1 None

6.0 IMPLICATIONS

6.1 Finance

The cost of staffing the Senior Phase model will be within the current staffing budget allocation.

6.2 Legal

There are no legal implications

6.3 Personnel

There are no personnel implications

6.4 Equalities

Curriculum for Excellence aims to improve outcomes for **all** children and young people aged 3-18.

7.0 CONCLUSION

7.1 This report outlines the current progress that is being made with the development of the Senior Phase as part of Inverclyde's implementation of Curriculum for Excellence.

8.0 BACKGROUND PAPERS

8.1 None

CURRICULUM PLANNING IN THE SENIOR PHASE

PROPOSED REVISED MODEL FOR INVERCLYDE

Background

Curriculum for Excellence was published in November 2004 following the National Debate on Education in Scotland. It set out for the first time, values, purposes and principles for the curriculum 3-18 for all children and young people.

Curriculum for Excellence aims to transform the Scottish education system to achieve better outcomes for all children and young people aged 3 to 18, and prepare them for life in the 21st century through the development of skills for learning, skills for life and skills for work.

The purpose of the curriculum is to make sure that learners acquire the 4 capacities of *Curriculum for Excellence* to be:

- Successful learners
- Confident individuals
- Effective contributors
- Responsible citizens

The learning environments, the focus on experiential learning and opportunities to develop employability and core skills contribute to meeting these aspirations.

Curriculum for Excellence has 2 closely connected phases of education. Firstly, there is the Broad General Education which spans from age 3 to the end of S3, after which learners move on to the second phase, known as the Senior Phase, from S4-S6. All curricular courses in the Broad General Education are planned around the Experiences and Outcomes in Curriculum for Excellence and will provide a coherent pathway into the Senior Phase (S4-S6) where at an appropriate point the learning will be measured within the qualifications framework.

The Broad General Education and the Senior Phase are 2 of 6 entitlements for children and young people which are a central design feature of Curriculum for Excellence:

Every child and young person is entitled to:

- *a curriculum which is coherent from 3 to 18*
- *a Broad General Education (up to the end of S3)*
- *a Senior Phase where he or she can continue to develop the four capacities and also obtain qualifications*
- *develop skills for learning, life and work, with a continuous focus on literacy and numeracy, and health and wellbeing*
- *personal support and challenge to enable them to gain as much as possible from the opportunities which CfE can provide*
- *support in moving into a positive and sustained destination (post 16)*

Appendix 1

The above entitlements reinforce the fact that Curriculum for Excellence is firmly focused on the needs of the child and young person and puts learners at the heart of the 3-18 curriculum.

Senior Phase

“The Senior Phase of the curriculum relates to the period S4 to S6 in schools or the equivalent in terms of college or other means of study. It is the stage of learning at which the relationship between the curriculum and qualifications becomes of key significance. At this stage of the curriculum we expect that most young people will engage with the qualifications framework and that more formal assessment and certification will take place.”

[Building the Curriculum 3]

The Senior Phase builds firmly on the Experiences and Outcomes a young person will have experienced and achieved through the Broad General Education. Young people should continue to progress their learning through the Curriculum for Excellence principles of curriculum design namely Challenge and Enjoyment, Breadth, Progression, Depth, Personalisation and Choice, Coherence, and Relevance.

In the Senior Phase young people will be able to study a range of subjects at levels appropriate to their needs and abilities. The Senior Phase allows a 3 year plan for pupils where if they cannot study a subject one year they may be able to pick it up the next year.

Current Senior Phase Model in Inverclyde

The current Senior Phase model, where young people study 8 subjects in S4 which will lead to National Qualifications, is an interim model put in place to allow secondary Head Teachers to undertake full consultation with staff, parents/carers and pupils on an alternative model that promotes depth in learning and includes a greater focus on securing the development of skills and knowledge. The current model allows pupils to progress to S5 where up to 5 subjects at Higher Grade will be studied.

A working group, chaired by the Director of Education, Communities and Organisational Development, and consisting of all secondary Head Teachers and senior Education Officers has been working on a revised senior phase model over the last year. The work of this group included reviewing the current interim model and looking at the Senior Phase models which are being adopted in other local authorities.

Proposed Revised Senior Phase Model

The proposed revised Senior Phase model for Inverclyde involves the majority of pupils studying 6 subjects at National 4 or National 5 levels in S4 and continuing their learning in 5 subjects in S5 and S6.

Curriculum for Excellence allows a more flexible approach in which programmes of learning can be tailored to meet the needs of individual learners in terms of appropriate breadth, depth and pace of learning allowing young people to aim for the most appropriate levels of qualifications. For some pupils in S4, this may include learning towards National 1, 2 and 3 qualifications.

Appendix 1

This revised model is being proposed after much consideration of other models currently in place across Scotland's education authorities, and following consultation with staff, pupils and parents from each of our secondary schools. Our District Inspector from Education Scotland has also been involved in our discussions.

The authority working group firmly believes that the model of 6 subjects (English and Maths plus 4 other subjects) in S4 should ensure a smooth transition to 5 Higher Grade courses in S5. For those young people not progressing to Higher Grade courses in S5, there will be other appropriate progression routes (or learning pathways) which allow for further qualifications through the senior phase.

The authority working group also recognises that we need to build in time for dialogue and reflection about learning in order to develop our young people as resilient and independent learners for the future. By choosing 6 subjects in S4 there will be more time for each subject (than there is currently is with the 8 subject model) allowing depth in learning which incorporates this dialogue and reflection.

It is important to highlight that while this proposed revised Senior Phase model involves the majority of pupils choosing 6 subjects at National 4 or National 5 levels, there is also the likelihood that the core subjects of PE and RE will also be accredited giving pupils the opportunity to achieve up to 8 National Qualifications by the end of S4.

Other Councils, such as Fife, South Lanarkshire, Aberdeenshire, Dundee, Highland and West Dunbartonshire, have opted for a Senior Phase model of 6 subjects in S4, and some Councils are adopting a model where S4 pupils choose 5 subjects in S4.

The authority working group is confident that our proposed curriculum model for the Senior Phase will adhere to the entitlements, purpose and principles of Curriculum for Excellence, and importantly support our young people to develop as successful learners, confident individuals, responsible citizens and effective contributors.

The proposed date for implementation of the above Senior Phase model for Inverclyde secondary schools is August 2015.

Report To: Education & Lifelong Communities Committee **Date:** 05 November 2013

Report By: Corporate Director Education, Communities & Organisational Development **Report No:** EDUCOM/90/13/AE

Contact Officer: Angela Edwards **Contact No:** 01475 71

Subject: The Nurturing Collaborative in Early Years - To Get it Right for Every Child

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with an update on the developments in relation to the Early Years Collaborative (EYC) and the Getting it Right For Every Child (GIRFEC).

2.0 SUMMARY

- 2.1 Inverclyde Community Planning Partnership is committed to providing integrated services for families that are child centred and rooted in the principles of GIRFEC and UNCRRC. In parallel, the objective of the Early Years Collaborative (EYC) is to speed up the process by which the principles, set out in GIRFEC and the Early Years Framework (2008) are put into practical action. GIRFEC is the key to the effective achievement of the stretch aims set out in the Early Years Collaborative. We therefore see increasing the synergy of these two fundamental drivers - EYC and GIRFEC - as crucial for maximising impact and improving outcomes, galvanising both drivers for change into the one overarching framework. All local authorities are mandated to take these two areas of work forward. As an authority, Inverclyde is maximising its resources and avoiding duplication by merging these to become our 'Nurturing Collaborative' project.
- 2.2 Across the CHCP and Education Services, the aim is to extend the strong strategic fit across all partners delivering service in the Early Years sector by developing excellent mechanisms for tracking the wellbeing of children in Inverclyde and evaluating interventions using the Plan, Do, Study, Act (PDSA) improvement methodology recommended by EYC. We have been successful in our bid for funding from Scottish Government to support this endeavour.
- 2.3 At the same time the managers across the Council both within the CHCP and Education Services have continued to progress the changes required in preparation for the GIRFEC aspects of the Children and Young People's Bill.
- 2.4 This has involved collaborating extensively with other Local Authorities and with the Greater Glasgow and Clyde Health Board to look at the best ways of aligning GIRFEC developments across boards and local authorities.

3.0 RECOMMENDATION

- 3.1 That the Committee note the progress to date.

Albert Henderson
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 Inverclyde CPP is committed to providing integrated services for families that are child centred and rooted in the principles of GIRFEC and UNCRC. In parallel, the objective of the Early Years Collaborative (EYC) is to speed up the process by which the principles, set out in GIRFEC and the Early Years Framework, are put into practical action. EYC work seeks to:
- o deliver tangible improvement in outcomes and reduce inequalities for Scotland's vulnerable children.
 - o put Scotland squarely on course to shifting the balance of public services towards early intervention and prevention by 2016 and sustain this change to 2018 and beyond.
- 4.2 The work expected of the CPPs in relation to both the EYC and implementation of GIRFEC is considerable in terms of expected impact on the fundamental changes in public service delivery. We are seeking to extend the strong strategic fit across all partners delivering service in the Early Years sector by developing excellent mechanisms for tracking the wellbeing of children in Inverclyde and evaluating interventions using the PDSA improvement methodology recommended by EYC. To this end we have applied for and been successful in achieving funding from Scottish Government of £15000 for this financial year which will be used to support the design of the tracking the wellbeing indicators for all 0 - 2 year olds across Inverclyde. This will be the start of a longitudinal study.
- 4.3 As well as this we have continued in our preparation and planning for the enactment of GIRFEC aspects of the Children and Young People's Bill. As part of the process officers from Education Services and CHCP have been linking with officers from Councils served by the Greater Glasgow and Clyde Health Board to look at the best ways of aligning GIRFEC developments across the health board with developments within individual LAs. A GIRFEC implementation timeline has been devised across the Local Authorities in order to monitor progress.
- 4.4 In May 2013 within Inverclyde the officers from the CHCP and Education have undertaken a benchmarking exercise with managers across the CHCP and Education Services making use of the GIRFEC Maturity Model which is a tool from Scottish Government to be used to support organisations track their progress with implementing the 'Getting it right for every child' (GIRFEC) approach. On the basis of the benchmarking exercise, workstreams were identified and leads and group members across agencies for each work stream were established. The Working Groups will develop the draft guidance in relation to wellbeing and the role of the Named Person, Lead Professional as well as guidance regarding the Child's Plan. An update on progress of these groups is due to take place at the end of October 2013.
- 4.5 Education Services have also continued to develop as a single agency the understanding and skills within our educational establishments – Early Years, Primary and Secondary. A 'GIRFEC Champion' has been identified for every establishment who have participated in 1.5 days development work to ensure that they are clear on the task of promoting GIRFEC within their establishment as well as across the Authority. A page on the Council's website has been set up which provides updates and information regarding GIRFEC <http://www.inverclyde.gov.uk/education-and-learning/getting-it-right-for-every-child/champions/>

The GIRFEC Champions are due to meet again in February 2014 to provide feedback on the use of the Scottish Government's Self Evaluation Tool in relation to GIRFEC to which approximately 6 of our educational establishments piloted in advance of its roll out across Scotland.

5.0 IMPLICATIONS

The work will continue to progress and further updates will be provided in due course.

- 5.1 Financial Implications - One off Costs
No financial implications

- 5.2 Human Resources:
No implications

- 5.3 Legal:
No implications

- 5.4 Equalities:
No implications

- 5.5 Repopulation:
No implications