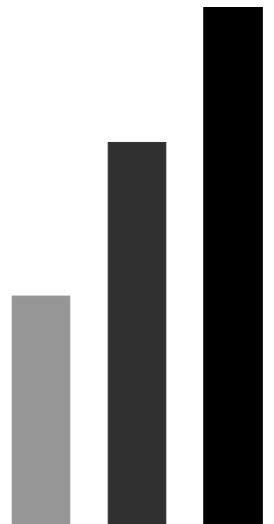


Agenda 2015

Education & Communities Committee

For meeting on:

3	November	2015
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A meeting of the Education & Communities Committee will be held on Tuesday 3 November 2015 at 2pm within the Municipal Buildings, Greenock.

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

GERARD MALONE
Head of Legal and Property Services

BUSINESS

1. Apologies, Substitutions and Declarations of Interest	Page
<u>COMMUNITIES</u>	
PERFORMANCE MANAGEMENT	
2. Communities 2015/16 Revenue Budget Report – Period 5 to 31 August 2015 Report by Chief Financial Officer, Head of Safer & Inclusive Communities and Head of Inclusive Education, Culture & Corporate Policy	p
3. Communities Capital Programme 2015 to 2018 Report by Head of Safer & Inclusive Communities and Chief Financial Officer	p
4. Clune Park Regeneration Plan Progress Report Report by Head of Safer & Inclusive Communities	p
NEW BUSINESS	
5. Strategic Housing – Strategic Local Programme 2015-2019 Report by Head of Safer & Inclusive Communities	p
6. National Youth Work Strategy 2014-2019 – Outcomes and Implementation Model Report by Head of Safer & Inclusive Communities	p
7. Watt Complex Refurbishment – Project Development Report by Head of Inclusive Education, Culture & Corporate Policy	p

<u>EDUCATION</u>		
PERFORMANCE MANAGEMENT		
8.	Education 2015/16 Revenue Budget – Period 5 to 31 August 2015 Report by Chief Financial Officer, Head of Education, Head of Inclusive Education, Culture & Corporate Policy and Head of Safer & Inclusive Communities	p
9.	Education Capital Programme 2015-2018 - Progress Report by Head of Education and Chief Financial Officer	p
10.	Education & Communities Directorate Performance Report Report by Head of Inclusive Education, Culture & Corporate Policy	p
NEW BUSINESS		
11.	Review of School Estate Funding Model 2015 Report by Head of Education and Chief Financial Officer	p
12.	Developing Inverclyde’s Young Workforce Report by Head of Inclusive Education, Culture & Corporate Policy	p
The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in paragraph 6 of Part I of Schedule 7(A) of the Act.		
<u>COMMUNITIES</u>		
NEW BUSINESS		
13.	Gibshill Community Centre – Revenue Support Report by Head of Safer & Inclusive Communities requesting the Committee to consider the allocation of revenue funding to support the operation of the new community centre at Gibshill, Greenock	p
14.	Inverclyde Leisure – Annual Report Report by Head of Safer & Inclusive Communities presenting the first annual review of Inverclyde Leisure’s three year Business Plan 2014-17 for approval	p

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

Report To:	Education & Communities Committee	Date:	3 November 2015
Report By:	Chief Financial Officer, Head of Safer & Inclusive Communities, Head of Inclusive Education, Culture & Corporate Policy	Report No:	FIN/103/15/AP/IC
Contact Officer:	Iain Cameron	Contact No:	01475 712832
Subject:	Communities 2015/16 Revenue Budget Report- Period 5 to 31 August 2015		

1.0 PURPOSE

1.1 To advise Committee of the 2015/16 Revenue Budget position as at Period 5 to 31 August 2015.

2.0 SUMMARY

2.1 The total Communities budget for 2015/16 is £8,440,600. A further £3,552,000 brought forward as Earmarked Reserves will also be used to primarily fund Community Facilities and various Housing initiatives.

2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £140,000. This is a decrease in expenditure of £70,000 since last Committee.

2.3 The main variances to highlight are:-

(a) Projected underspend of £26,000 for Libraries & Museum Employee Costs, mainly due to a combination of reduced overtime and vacant posts.

(b) Projected underspend of £69,000 for Safer Communities Employee Costs, mainly due to the over achievement of turnover savings as a result of vacant posts and no backfill of two employees on maternity leave.

(c) Projected underspend of £10,000 for Scientific Services within Environmental Health.

(d) Projected underspend of £27,000 for Housing Employee Costs due to a combination of a vacant posts and a Policy Officer being replaced by a lower grade employee.

2.4 Earmarked Reserves for 2015/16 total £3,552,000 of which £1,935,000 is projected to be spent in the current financial year. To date at the end of Period 5 expenditure of £90,000 (4.7%) has been incurred. The majority of the expenditure is profiled for the last quarter of the Financial Year when invoices are expected for Support for Owners and Clune Park Regeneration. The spend to date per profiling was expected to be £144,000 therefore there is slippage of £54,000 or 37.5% at the end of Period 5.

3.0 RECOMMENDATIONS

- 3.1 The Committee note the current projected underspend of £140,000 for the 2015/16 Revenue Budget as at Period 5 to 31 August 2015.
- 3.2 The Committee approve the virement of £80,000 as detailed in paragraph 7.1 and Appendix 5

Alan Puckrin
Chief Financial Officer

John Arthur
Head of Safer & Inclusive Communities

Angela Edwards
Head of Inclusive Education, Culture & Corporate Policy

4.0 BACKGROUND

4.1 This report advises Committee of the current position of the 2015/16 Revenue Budget at Period 5, 31 August 2015 and highlights the main issues for consideration.

5.0 2015/16 PROJECTION

5.1 The current Communities revenue budget for 2015/16 is £8,440,600. This is an increase of £99,330 from the approved budget. Appendix 1 provides details of the virements responsible for the increase.

5.2 The main variances to highlight in relation to the projected underspend of £140,000 for the 2015/16 Revenue Budget are:-

Libraries & Museum: Underspend £26,000

Employee costs are projected to underspend by £26,000. This is due to a combination of vacant posts and reduced levels of overtime.

Safer Communities: Underspend £87,000

Employee costs are projected to underspend by £69,000 mainly due to the over achievement of turnover savings as a result of vacant posts and no backfilling of two employees on maternity leave. The projected underspend for Employee Costs has increased by £19,000 since last Committee.

The civil contingency budget of £58,870 is projected to underspend by £3,000 based on the latest information provided by Renfrewshire Council. There is no change to this projection since last Committee.

The budget for Environmental Health Analytical Services is £91,580 and the latest projection is an underspend of £10,000.

Income from Private Landlords has a budget of £32,230 for 2015/16 and the latest projection is an over recovery of income of £5,000.

Housing: Underspend £27,000

The employee costs budget for Housing is £156,000 for 2015/16 and the latest projection is an underspend of £27,000. This is due to a combination of vacant posts and a Policy Officer post being replaced by an employee on a lower grade.

6.0 EARMARKED RESERVES

6.1 Appendix 4 gives a detailed breakdown of the current Earmarked Reserves position. Total funding for 2015/16 is £3,552,000 of which £1,935,000 is projected to be spent in 2015/16. The remaining balance of £1,617,000 will be carried forward to 2016/17 and beyond. At Period 5 the expenditure year to date was £90,000 or 4.7% of the projected spend for 2015/16. The majority of the expenditure is profiled for the last quarter of the Financial Year when invoices are expected for Support for Owners and Clune Park Regeneration.

The spend to date per profiling was expected to be £144,000 therefore the year to date expenditure has slippage of £54,000 or 37.5%

7.0 VIREMENTS

- 7.1 Committee is asked to approve a virement of £80,000 as detailed in Appendix 5. The virement of £80,000 from Council Tax Income to Housing Scheme of Assistance was approved by the Policy & Resources Committee on 22 September 2015. This virement will allow additional Council Tax Income from long term empty properties to be invested in the Affordable Housing budget.

8.0 IMPLICATIONS

8.1 Finance

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

One off Costs

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

Annually Recurring Costs / (Savings)

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

8.2 Legal

There are no specific legal implications arising from this report.

8.3 Human Resources

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

8.4 Equalities

There are no equalities issues within this report.

8.5 Repopulation

There are no repopulation issues with this report.

9.0 CONSULTATION

- 9.1 The report has been jointly prepared by the Chief Financial Officer, the Head of Safer & Inclusive Communities and the Head of Inclusive Education, Culture and Corporate Policy.

10.0 BACKGROUND PAPERS

- 10.1 There are no background papers for this report.

Communities Budget Movement - 2015/16**Period 5: 1st April - 31st August 2015**

Service	Approved Budget 2015/16 £000	Movements			Revised Budget 2015/16 £000
		Inflation £000	Virement £000	Supplementary Budgets £000	
Libraries & Museum	1,446	(3)			1,443
Sport & Leisure	1,783	(10)			1,773
Safer Communities	3,236		73	2	3,311
Housing	619		80		699
Community Halls	965				965
Grants to Voluntary Organisations	292		(43)		249
Totals	8,341	(13)	110	2	8,440

Supplementary Budget DetailExternal Resources

£000

Internal Resources

Internal Transport Redistribution

2

Savings/Reductions

2

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 5 : 1st April 2015 - 31st August 2015**

<u>Out Turn</u> <u>2014/15</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2015/16</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>31-Aug-15</u> <u>£000</u>	<u>Projection</u> <u>2015/16</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
	Libraries & Museum						
	Employee Costs	1,011	409	380	985	(26)	(2.6%)
	Safer Communities						
2,727	Employee Costs	2,904	1,177	1,137	2,835	(69)	(2.4%)
59	Env Health Analytical Services	92	38	31	82	(10)	(10.9%)
	Housing						
256	Employee Costs	156	63	47	129	(27)	(17.3%)
Total Material Variances						(132)	

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 5 : 1st April 2015 - 31st August 2015**

2014/15 Actual £000	Subjective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
4,243	Employee Costs	4,148	4,217	4,095	(122)	(2.9%)
459	Property Costs	654	651	651	0	-
1,713	Supplies & Services	1,715	1,823	1,823	0	-
45	Transport Costs	36	41	41	0	-
99	Administration Costs	63	67	67	0	-
4,598	Other Expenditure	2,223	2,140	2,127	(13)	(0.6%)
(3,225)	Income	(498)	(499)	(504)	(5)	1.0%
7,932	TOTAL NET EXPENDITURE	8,341	8,440	8,300	(140)	(1.7%)
	Earmarked Reserves	0	0	0	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	8,341	8,440	8,300	(140)	

2014/15 Actual £000	Objective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
1,421	Libraries & Museum	1,446	1,443	1,417	(26)	(1.8%)
1,504	Sports & Leisure	1,783	1,873	1,873	0	-
3,066	Safer Communities	3,236	3,311	3,224	(87)	(2.6%)
750	Housing	619	699	672	(27)	(3.9%)
892	Community Halls	965	865	865	0	-
299	Grants to Vol Orgs	292	249	249	0	-
7,932	TOTAL COMMUNITIES	8,341	8,440	8,300	(140)	(1.7%)
	Earmarked Reserves	0	0	0	0	

EARMARKED RESERVES POSITION STATEMENT
COMMITTEE: Communities

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2015/16</u> £000	<u>Phased Budget To Period 5 2015/16</u> £000	<u>Actual To Period 5 2015/16</u> £000	<u>Projected Spend 2015/16</u> £000	<u>Amount to be Earmarked for 2016/17 & Beyond</u> £000	<u>Lead Officer Update</u>
Support for Owners	John Arthur	1,250	98	30	1,250	0	New funding of £537k is the RTB receipts due from RCH for 2014/15. Actual expenditure is lagging the phased budget due to delays in receiving invoices.
Renewal of Clune Park	John Arthur	1,901	20	33	443	1,458	Appeals process for Demolition Orders is still on going with last Court appearance June 24. A total of 37 Appeals have now been dismissed leaving 213. A total of 204 have now paid deposits to continue the process. Projected costs for 2015/16 related to a seconded employee (£48k) and demolition, homeloss and displacement, legal, conveyancing and security costs (£395k).
Support for Community Facilities	John Arthur	163	9	9	163	0	YTD spend relates to final payment for construction of Gibshill Community Centre. It's anticipated that the remaining funding will be committed before year end.
Investment Fund for Council Owned Bowling Clubs	John Arthur	169	0	1	10	159	Estimated that £150k will be required to fund replacement toilets at Lady Alice Bowling Club with work to begin on site Spring 2016.
Expansion of Summer Playschemes	John Arthur	29	17	17	29	0	Funding for summer playschemes including Play4All. Funding should be fully spent this financial year. New funding of £12k was approved by P&R Executive Sub Committee to allow IL to maintain prices at £2.50 per session. Awaiting invoice from IL.
Ravenscraig Sports Barn	John Arthur	40	0	0	40	0	Funding will be paid monthly to IL once new Ravenscraig facility is closed for works.
Total		3,552	144	90	1,935	1,617	

COMMUNITIES COMMITTEEVIREMENT REQUESTS

Budget Heading		Increase Budget £	(Decrease) Budget £
Housing Scheme of Assistance	1	80,000	
Council Tax Income (Policy & Resources Committee)			80,000
		80,000	80,000

Note

1 - Increased income from Long Term Empty Properties - approved by P&R Committee 22/09/15

Report To:	Education & Communities Committee	Date:	3 November, 2015
Report By:	Head of Safer & Inclusive Communities and Chief Financial Officer	Report No:	EDU/COM/87/15/JA
Contact Officer:	John Arthur	Contact No:	01475 712832
Subject:	Communities Capital Programme 2015 to 2018		

1.0 PURPOSE

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

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Communities Capital Programme.
- 2.2 Overall the Committee is projecting to contain the costs of the 2015-2018 Capital Programme within available budgets.
- 2.3 Appendix 1 contains details of the projected spend and cashflow for the Capital Programme over the 3 years of the current programme together with a projected allocation for future years..

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the progress with the specific projects as detailed in Appendix 1.
- 3.2 That the Committee approve the use of up to £25k from the allocation for the Woodhall Community Facility to enable the purchase of the required land.

John Arthur
Head of Safer & Inclusive
Communities.

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

4.1 This report shows the current position of the approved Communities Capital Programme.

5.0 HOUSING SCHEME OF ASSISTANCE (SOA)

5.1 The Scheme of Assistance provides statutory housing assistance for the improvement and repair of private sector housing within Inverclyde. There is a 3-strand approach to delivery, namely Advice & Information, Practical Assistance and Financial Assistance. In order to meet the objectives of the Local Housing Strategy, repairs and improvements for the following areas are given priority – work to meet needs of disabled persons, houses which fail the tolerable standard, tackling fuel poverty, replacement of lead drinking water pipes and communal Scottish Housing Quality Standard works. Funding for SOA in the period 2015 to 2018 is £3.673m with £0.807m projected to be spent in this financial year.

6.0 WATT COMPLEX REFURBISHMENT

6.1 A bid for £7m was entered to the Heritage Lottery Fund Round 1, the total cost of the project being £14m. The bid centered around the redesign and refurbishment of the McLean Museum and Watt Library. The bid was unsuccessful although the Council was invited to re-submit a fresh bid at a lower rate. The alternative bid will require significant changes to the first bid which was already restricted by the state of the current building. The current Council funding for this project is £4.0m, part of which will now be allocated to essential building work required this financial year.

Following a Timber Survey it has been noted that several areas within the McLean Museum/Watt Library are affected by dry rot and will require remedial works. These works are primarily to eradicate the building of all dry rot, halt the further spread, and make the affected areas safe. The works will be carried out in 4 areas, the Store adjacent to the Burns Room (Watt Library), the Curator's Office on the first floor (McLean Museum), the office below the Curator's Office on the ground floor (McLean Museum) and the East entrance porch on the ground floor (Watt Library). In all of these areas the joists and lintels are affected by dry rot and will require removal and reinstatement of finishes to the required specifications from Historic Scotland.

There has been a delay in carrying out this work, intended for 2014/15, due to the need for planning permission and additional specifications from Historic Scotland. The estimated cost for this work has increased from £80k to £99k.

Consultants have been engaged to review the scheme and prepare proposals for optimising external funding from the Heritage Lottery Fund. In tandem with this, officers are also considering the scope of works required to carry out the essential works to the Watt Complex. A separate report on this project is on the current agenda.

7.0 INVERKIP COMMUNITY FACILITY & LIBRARY FITOUT

7.1 Construction of a new Community Facility for Inverkip was approved at the September 2011 Regeneration Committee. Tenders were received in June 2015. Due to the challenging ground conditions, and the specific requirements of SEPA for drainage works, the lowest tender was £400k over budget. The Policy and Resources Executive Sub-Committee of 18 June, 2015 agreed to increase the overall budget for the project to £2.161 million to allow acceptance of the tender.

Considerable work has been undertaken to develop the building design and progress a solution for the discharge of surface water to the satisfaction of the Scottish Environmental Protection Agency (SEPA). It is anticipated that the construction phase will now begin in

Financial Year 2015/16 following delays with the planning process as a result of the surface water drainage issues.

Planning permission was obtained on 8 February 2015 and Building Warrants were approved in August 2015. The Council has obtained all necessary permissions to allow the appointment of the tenderer and the pre-contract meeting with the successful contractor was held on 12 October, 2105.

The projected spend for 2015/16 is £0.901m, with the balance of funds being spent in 2016/17.

8.0 WOODHALL COMMUNITY FACILITY

- 8.1 The purpose of this project was to build a Multi-Use Games Area (MUGA) and a small tenants' hall at a vacant site in Parkhill Square, Port Glasgow. A budget of £0.4m has been allocated to the project. The Woodhall Tenants' and Residents' Association has been successful in obtaining lottery funding for the MUGA.

After further discussion, the group has now completed the process of forming a limited company to allow them to draw down the lottery award and instruct the works for the construction of the MUGA through the Council. Further discussions with the group are required regarding the final use of the remaining budget within the area.

Tenders were issued for the MUGA project, however unanticipated issues with the land acquisition from River Clyde Homes, prevented the acceptance of the lowest tender within the required timescale. The project has been re-tendered at no increase in cost and the contract will be accepted once the land acquisition issue is resolved. The Lottery Fund are aware of the situation and have indicated that the funding for this project will be held pending that resolution.

In order to resolve the land acquisition issue, it is recommended that a sum of up to £25k from the current capital allocation is earmarked to allow purchase of the land without further delay.

9.0 NEW COMMUNITY FACILITY BROOMHILL

- 9.1 The Environment & Regeneration Committee of January 2013 approved in principle that the site of the former Mearns Centre and the adjoining blaes pitch at Nile Street Greenock would be made available to Inverclyde Action on Mental Health (IAMH) to develop a joint Social Enterprise / Community Facility. A planning application has been submitted and the former Mearns Centre building has now been demolished with site clearance work underway. A budget of £1.050m is allocated for the Inverclyde Council contribution to this project and it is anticipated that the main construction phase will begin in 2015/16.
- 9.2 IAMH have been successful in their bid to the Big Lottery, and the Scottish Government has confirmed the award of Regeneration Capital Grant to the Council to support his project. The Environment and Regeneration Committee at their meeting of 5 March 2015 approved the recommendation to transfer the ground/ agree a 99 year lease at Mearns Street/ Nile Street in support of the project.
- 9.3 IAMH are proceeding to tender with an anticipated start on site of June 2015 and practical completion by June 2016.
- 9.4 At its meeting of 10 March, 2015, the Committee agreed the provision of funding to IAMH in support of the capital costs of this project. Since then it has come to light that, in order to maximise recovery of VAT, this award is required to be made direct to the wholly owned trading subsidiary of IAMH, In-Work Enterprises Ltd, rather than through IAMH. Members are asked to confirm the award of the relevant capital funds to In-Work Enterprises Ltd.

Officers are concluding a funding agreement which, in tandem with the relevant lease conditions, protects the Council's investment and other interests in this project.

The conveyancing issues at this site have proved to be particularly difficult and officers have been working with IAMH solicitors to achieve a resolution that is satisfactory to both parties and, importantly, is acceptable to the Lottery Fund in terms of their funding commitment.

These issues are progressing toward resolution and IAMH have issued tenders for return in October. It is anticipated that the contract will be awarded in early December this year.

Due to the phasing of Regeneration Capital Grant Funds committed to this project, it is anticipated that spend from the Council's capital budget will be £101k in 2015/16 with the balance being spent in 2016/17.

10.0 RAVENSCRAIG SPORTS BARN

- 10.1 A budget of £0.6m has been allocated to fund the redevelopment of the Ravenscraig Sports Barn building.

Members have agreed the provision of loan facilities to IL to provide a total budget of £1.2million for the refurbishment of the building, extension of the gym area and fit out of the 'clip and climb' area. IL have appointed a development partner, design team and contractors and it is anticipated that the first phase of the project (the affordable gym) will be completed by January 2016, with the climbing facility completion by the end of March 2016.

It is anticipated that the full budget for this project will be drawn down in 2015/16.

11 Birkmyre Park Pitch Improvements.

- 11.1 As a result of a budget decision for 2015/17, an additional £150,000 has been added to the allocation for Birkmyre Park pitch improvements and £150,000 has been agreed to support the new Mountain Bike track at Rankin Park, which was approved by the Committee in May 2015.

Legal and Property Services have commissioned a specialist design team to examine the potential for improving the pitches at Birkmyre Park (in view of the significant cost of simply draining the existing pitches) and an outline scheme has been discussed with Sports Scotland. A report on these proposals will be considered by the CMT and the Members' Budget Working Group before formal recommendations are presented for the Committee's consideration.

12 Mountain Bike Track, Rankin Park

- 12.1 The Committee approved funding of £150k in support of a successful bid to Sports Scotland's 'Active Places' fund at the meeting in May 2015. The full budget for the project is £250 (inclusive of grant). A contractor has now been appointed for this project and it is anticipated that works will be complete on site by the end of 2015/16.

13.0 IMPLICATIONS

Finance

- 13.1 The total revised budget for 2015/18 is £12.911m.

The expenditure at 8 October, 2015 for Housing is £266k, 13.96% of the revised projected expenditure (£807k) for 2015/16.

The expenditure at 8 October, 2015 for Cultural and Sports is £380k or 13.05% of the

revised projected expenditure (£2.104million) for 2015/16.

The expenditure overall at 8th October, 2015 is £646k or 22.19% of the revised projected expenditure (£2.911m) for 2015/16

- 13.2 The current budget (15/18) of £12.384 is made up of £3.673 for the Scheme of Assistance (SOA) and £8.711m for Cultural & Sports projects. Please refer to Appendix 1 for details of expenditure by project.

Legal

- 13.3 There are no legal issues.

Human Resources

- 13.4 There are no human resources issues.

Equalities

- 13.5 There are no equalities issues.

Repopulation

- 13.6 There are no repopulation issues.

14.0 CONSULTATION

- 14.1 The report has been jointly prepared by the Head of Safer & Inclusive Communities and Chief Financial Officer.

Report To: Education & Communities Committee **Date:** 3rd November 2015

Report By: Head of Safer & Inclusive Communities **Report No:** EDUCOM/79/15/DH

Contact Officer: Drew Hall **Contact No:** 01475 714272

Subject: Clune Park Regeneration Plan Progress Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide Committee with an update on the proposed regeneration of 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 reprovisioning off site.
- 2.2 The Regeneration Plan features prominently in the approved Inverclyde Local Housing Strategy 2011-2016 (the LHS) and is the top priority in the approved Strategic Housing Investment Plan 2015-2020 (the SHIP).
- 2.3 The SHIP programme informs the Strategic Local Programme (SLP) for the Inverclyde Council area. The current SLP includes developments at Lower Mary Street and at Woodhall, Port Glasgow which are now both under development to provide reprovisioning of 46 and 16 housing units respectively.
- 2.4 A structural survey has found that the concrete roofs are in a serious state of disrepair in all the properties in the estate. This Committee at its meetings in March and May 2014 agreed to make Demolition Orders on all the flats in the remaining 42 tenements. 3 tenements and a single property are already subject to Demolition Orders.
- 2.5 274 Appeals, now reduced 213 appeals, against the Demolition Orders have been lodged with the Sheriff Court. The procedural hearing for the Appeals was held on 24th September 2014 and was continued on several further occasions until completion on 25th September 2015. It has been agreed that 6 flats in 4 tenements will be considered in the proof hearing scheduled for 25th January 2016, 5 days have been allotted for this hearing. The remaining Appeals have been sisted (suspended) meantime.

3.0 RECOMMENDATIONS

- 3.1 That the Committee:
- a) Note current progress in respect of the Clune Park Area Regeneration Plan and agree that further progress updates are submitted to future meetings of this Committee.

John Arthur
Head of Safer & Inclusive Communities

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 Personal Housing Plans PHP visits that have been completed to date. The revised plan was submitted to Scottish Government officials in November 2011, as requested, and a written response was finally received in July 2012. Political and financial commitments have been given by Inverclyde Council to the approved 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 Registered Social Landlords to determine which projects in the SHIP programme are to be undertaken. This has informed the 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 SLP approved by Committee includes developments at Lower Mary Street and at Woodhall, Port Glasgow to provide reprovisioning of 46 and 16 housing units respectively to assist with rehousing the Clune Park residents. Work has commenced on both sites. It is likely that the first houses at Lower Mary Street will be ready for occupation next month.
- 5.2 Environmental Health staff completed a Tolerable Standard assessment in terms of the Housing (Scotland) Act 1987 of all 430 flats by June 2013 which resulted in 132 flats being found to be Below the Tolerable Standard (BTS) and which were subject to Closing or Demolition Orders.
- 5.3 The Council has been successful in defending appeals against Demolition Orders for 2 tenement blocks. A third appeal has been withdrawn by the appellant who has agreed to transfer ownership of their 4 flats in the tenement to the Council.
- 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 A number of owners have approached the Council to transfer ownership of their properties which are subject to Closing or Demolition Orders at nil value and remove their liability for the demolition costs. The Committee has agreed to grant delegated powers to the Corporate Director Education, Communities & OD to acquire properties that are BTS at nil value.
- 5.6 An external condition survey was completed in June 2013. This survey found structural cracking which was at a level not previously seen. A structural engineer was instructed to assess this structural problem. He 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 roofs is corroding causing the roof structure to expand, which in turn is placing stresses on the wall heads causing structural cracking. This is a progressive fault which will ultimately result in structural failure.

- 5.7 Letters advising all the owners and residents of the information from the Engineer's report on the condition of their properties have been issued. Building Control has also been advised.
- 5.8 Following the presentation of reports on the structural condition of 28 tenements to this Committee on 11 March 2014 and on the 17 other tenements to this Committee on 6 May 2014, it was agreed to make Demolition Orders on 42 tenements in the Clune Park Area. Three tenements and one single property are already the subject of Demolition Orders. The service of the said Demolition Orders was completed at the end of June 2014 with the assistance Legal and Property Services.
- 5.9 The Council has agreed financial aid to residents who will lose their only home as a result of the service of the Demolition Orders. The Committee has also agreed discretionary assistance to help long term residents if they wish to move homes before the Demolition Order Appeals process has been completed.

6.0 FURTHER ACTION REQUIRED

- 6.1 274 Appeals against the Demolition Orders have been lodged with the Sheriff Court and the number of Appeals has now reduced to 213. The procedural hearing for the Appeals was first held on 24th September 2014. The Sheriff has continued the procedural hearing on a number of occasions to allow for further information from both the appellants and the Council to be lodged. The procedural hearing was finally concluded on 25th September 2015.
- 6.2 The Council and Appellants' Solicitors are agreed that 6 flats in 4 tenements will be the subject of a proof hearing. The proof hearing has now been set for 25th January 2016, with 5 days of court time being allotted for the hearing. The remaining 207 Appeals have been sisted (suspended) meantime. There will continue to be a substantial amount of effort preparing for the hearing including a number of legal proceeding and procedures to go through.
- 6.3 Progress on complete demolition of the area can only begin when the Appeals process has run its course and after the expiry of the evacuation period to allow residents to vacate their flat. Officers will be monitoring progress of appeals to ensure that demolition contracts are tendered and progressed as quickly as is practical. Officers are pursuing the possibility of demolishing some of the tenements currently subject to active Demolition Orders and a pre demolition survey has recently been completed.

7.0 IMPLICATIONS

7.1 Strategic

The progression of the regeneration of Clune Park, through the Strategic Housing Investment Plan 2015-2020 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.	Clune Park Regeneration	2015/16	£1,901,000		EMR
Scheme of Assistance	Regeneration enabling	2015/16	£261,000		estimate
Council Tax	Affordable Housing – 2 nd homes income	2015/16	£90,000		estimate
TOTAL			£2,232,000	estimate	

Note: in addition to the above the Council has also approved £1million prudential borrowing for this project.

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 Property Services are continuing 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.

7.5 Equalities

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

7.6 Repopulation

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

improve the overall area.

8.0 CONSULTIONS

8.1 Officers from Legal, Property and Finance Services are regularly consulted on this regeneration plan.

9.0 LIST OF BACKGROUND PAPERS

- 9.1
- 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/Plan/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
 - Clune Park Regeneration: Review Report – E&CC, November 2013. EDUCOM/78/13/DH
 - Clune Park Regeneration: Progress Report – E&CC, January 2014. EDUCOM/10/14/DH
 - Clune Park Regeneration Plan Update – Structural Conditions Report – E&CC, March 2014. EDUCOM/22/14/DH
 - Clune Park Regeneration: Progress Report – E&CC, March 2014. EDUCOM/31/14/DH
 - Clune Park Regeneration Plan Update – Structural Conditions Update Report – E&CC, May 2014. EDUCOM/35/14/DH
 - Clune Park Regeneration: Progress Report – E&CC, May 2014. EDUCOM/34/14/DH
 - Clune Park Regeneration: Progress Report – E&CC, September 2014.

- EDUCOM/56/14/DH
- Clune Park Regeneration: Progress Report – E&CC, November 2014.
EDUCOM/74/14/DH
 - Clune Park Regeneration: Progress Report – E&CC, January 2015.
EDUCOM/01/15/DH
 - Clune Park Regeneration: Progress Report – E&CC, March 2015.
EDUCOM/22/15/DH
 - Clune Park Regeneration: Progress Report – E&CC, May 2015.
EDUCOM/38/15/DH
 - Clune Park Regeneration: Progress Report – E&CC, September 2015.
EDUCOM/61/15/DH

Report To:	Education & Communities Committee	Date: 3 rd November 2015
Report By:	John Arthur, Head of Safer & Inclusive Communities	Report No: EDUC/80/15/DH
Contact Officer:	Drew Hall, Service Manager, Community Safety & Wellbeing	Contact No: 01475 714272
Subject:	Strategic Housing - Strategic Local Programme 2015-2019	

1.0 PURPOSE

- 1.1 The purpose of this report is to provide an update on changes to the Strategic Local Programme 2015-2019 (SLP) in the wake of new Strategic Housing Investment Plan 2015-2020 (SHIP).

2.0 SUMMARY

- 2.1 The Committee at the January 2015 meeting approved the Strategic Housing Investment Plan (SHIP) 2015-2020 for the development of affordable housing in Inverclyde. The potential development sites listed in the SHIP have a total funding subsidy requirement from the Scottish Government (SG) of over £63 million for the 5 year life of the Plan.
- 2.2 Resource Planning Assumptions (RPAs) for the Inverclyde area for the period 2015-2020 have been provided by Housing Supply Division (HSD) of the SG and the minimum amount of Affordable Housing Supply Programme (AHSP) funding available is £14.730m. The objective of stimulating the building of new affordable homes has been re-stated as a priority for the SG and the Housing Supply Division (HSD) has stressed that these RPAs are the minimum amount available with the possibility of further funding coming on stream as the SHIP and the SLP roll out over the next five years.
- 2.3 The SHIP 2015-2020 has substantial over-programming in excess of the RPAs noted in paragraph 2.2 above. This is deliberate and is intended to allow for substitution of an alternative project where a development cannot proceed due to unforeseen circumstances to ensure that there is no loss of AHSP funding to the Inverclyde Council area.
- 2.4 The SHIP 2015-2020 was prepared in consultation with RSL partners through a series of SLP Programme Meetings with HSD. Further meetings have taken place to agree a deliverable affordable housing supply programme based on the current RPAs through the new Strategic Local Programme until 2019.

3.0 RECOMMENDATIONS

- 3.1 That the Committee:
- Note the projects included in the Strategic Local Programme 2015-2019 as detailed in the Appendix to this report.

Appendix

John Arthur
Head of Safer & Inclusive Communities

4.0 BACKGROUND

- 4.1 The Committee at the January 2015 meeting approved the Strategic Housing Investment Plan (SHIP) 2015-2020 for the development of affordable housing in Inverclyde. The potential development sites listed in the SHIP have a total funding subsidy requirement from the Scottish Government (SG) of over £63 million for the 5 year life of the Plan.
- 4.2 Resource Planning Assumptions (RPAs) for the Inverclyde area for the period 2015-2020 have been provided by Housing Supply Division (HSD) of the SG and the minimum amount of Affordable Housing Supply Programme (AHSP) funding available is £14.730m. The objective of stimulating the building of new affordable homes has been re-stated as a priority for the SG and the Housing Supply Division (HSD) has stressed that these RPAs are the minimum amount available with the possibility of further funding coming on stream as the SHIP and the SLP roll out over the next five years.
- 4.3 The SHIP 2015-2020 has substantial over-programming in excess of the RPAs noted in paragraph 5.2 below. This is deliberate and is intended to allow for substitution of an alternative project where a development cannot proceed due to unforeseen circumstances to ensure that there is no loss of AHSP funding to the Inverclyde Council area.

5.0 SLP 2012-2015

- 5.1 Meetings have taken place between the HSD and our RSL partner to agree an affordable housing supply programme from the potential development sites listed the SHIP that is deliverable based on the current RPAs through the new Strategic Local Programme until 2019.
- 5.2 RPAs for the period up to 2018/19 were notified to Inverclyde Council in October 2013 and HSD has advised that these are minimum assumptions that may be relied upon for the purposes of forward planning. HSD has also indicated that the RPA for 2018/19 can be used as the basis for the 2019/20 budget amount for forward planning purposes. Details of the SLP RPAs notified to Inverclyde Council are as follows:

• SLP Year 1, 2015/16:	£ 5.272m
• SLP Year 2, 2016/17:	£ 3.742m
• SLP Year 3, 2017/18:	£ 2.450m
• SLP Year 4, 2018/19:	£ 1.633m
• SLP Year 5, 2019/20:	<u>£ 1.633m</u> (E)
• TOTAL:	£14.730m

The new SLP currently reflects the minimal funding until 2019.

- 5.3 The appendix to this report details the development sites, number of housing units, funding subsidy amounts per year and also details the projects that are to be brought to the tendering stage in each year. Also as is required by the HSD each year's funding has been oversubscribed by 20% to allow for slippage and for the opportunity to bring other projects forward to ensure funding for housing is fully used. appendix

6.0 IMPLICATIONS

6.1 Strategic

The SHIP 2015-2020 provides a means of widening housing choices and of addressing tenure imbalance across the Inverclyde Council area both of which are strategic outcomes of the Local Housing Strategy (LHS).

6.2 Financial

The Resource Planning Assumptions for AHSP funding over the period 2015-2020 amount to £14.730m however the HSD has emphasised that these are minimum assumptions for planning purposes and that "over programming" is acceptable given the possibility of additional funding for Housing purposes, including additional AHSP funding, becoming

available. The SHIP has therefore been prepared in the expectation of additional AHSP funding becoming available in future years.

6.3 Legal

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

6.4 Personnel

There are no Personnel implications arising from this report.

6.5 Equalities

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

6.6 Repopulation

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; and
- Scottish Government Housing Supply Division, Glasgow and Clyde Area Office

8.0 LIST OF BACKGROUND PAPERS

- 8.1
- Inverclyde Local Housing Strategy 2011 – 2016; report to Safe, Sustainable Communities Committee, 25 October 2011.
 - Strategic Housing Investment Plan 2015-2020 and Strategic Local Programme; Report to Education & Communities Committee, 20 January 2015

Resource Planning Assumption - 2015-2016 - £5.272

Project Address	Developer	Unit numbers	*Tenure	Additional grant required to achieve higher greener standards - funded outwith RPA	Estimated / Actual Approval Year	Estimated / Actual site start year	Estimated / Actual completion year	TOTAL AHSP SG GRANT (£m)
C/F projects from 2012-15 SLPA								
Woodhall Phase 3	RCH	16	SR		2014/15	2015/16	2015/16	0.674
Lower Mary Street	Link	46	SR		2014/15	2014/15	2015/16	1.703
Garvald Street	Oaktree	45	SR	0.196	2014/15	2015/16	2015/16	2.627
2015-16 Tender Approvals								
Bay Street	RCH	43	SR	0.060	2015/16	2015/16	2016/17	0.500
Killochend	Oaktree	22	SR		2015/16	2016/17	2016/17	0.500
St Gabriels	Link	20	SR		2015/16	2016/17	2016/17	0.180
2015-16 Total		192						6.184

Slippage/over programme of 20% (£1.036)

Resource Planning Assumption - 2016-2017 - £3.772

Project Address	Developer	Unit numbers	*Tenure	Additional grant required to achieve higher greener standards - funded outwith RPA	Estimated / Actual Approval Year	Estimated / Actual site start year	Estimated / Actual completion year	TOTAL AHSP SG GRANT (£m)
Bay Street	RCH	43		0.100	2015/16	2015/16	2016/17	1.994
Killochend	Oaktree	22		0.100	2015/16	2016/17	2016/17	1.406
St Gabriels	Link	20		0.100	2015/16	2016/17	2016/17	1.16
2016-17 Tender Approvals								
Kirn Drive or Shore Street	Oaktree	10			2016/17	2016/17	2017/18	0.200
Auchmead Road	Oaktree	30			2016/17	2016/17	2017/18	0.400
2016-17 Total		125						5.160

slippage/over programmed by 20% (0.754)

Resource Planning Assumption - 2017-2018: £2.354

Project Address	Developer	Unit numbers	*Tenure	Additional grant required to achieve higher greener standards - funded outwith RPA	Estimated / Actual Approval Year	Estimated / Actual site start year	Estimated / Actual completion year	TOTAL AHSP SG GRANT (£m)
Kirn Drive or Shore Street	Oaktree	10						0.38
Auchmead Road	Oaktree	30						1.34
2017-18 Tender Approvals								
Kings Glen School Phase 1	Cloch	30		0.020				0.670
Broomhill	RCH	8		0.020				0.464
2017-18 Total		78						2.854

slippage/over programmed by 20% (£0.470)

Resource Planning Assumption - 2018-2019: £1.570

Project Address	Developer	Unit numbers	*Tenure	Additional grant required to achieve higher greener standards - funded outwith RPA	Estimated / Actual Approval Year	Estimated / Actual site start year	Estimated / Actual completion year	TOTAL AHSP SG GRANT (£m)
Kings Glen School Phase 1	Cloch	30						1.055
2018-19 Tender Approvals								
James Watt Dock	RCH	33						0.429
Wellington Street	Oaktree	15						0.400
2018-19 Total		78						1.884

slippage/overprogrammed by 20% (£0.314)

Report To:	Education and Communities Committee	Date:	3 November 2015
Report By:	Head of Safer & Inclusive Communities	Report No:	EDUCOM/86/15/MP
Contact Officer:	Hugh Scott	Contact No:	01475 715450
Subject:	National Youth Work Strategy 2014-2019 Outcomes and Implementation Model		

1.0 PURPOSE

The purpose of this report is to:

- 1.1 Advise Committee of the publication of national outcomes and an implementation model in support of 'Our ambitions for improving the life chances of young people in Scotland: National Youth Work Strategy 2014-2019';
- 1.2 Ask Committee to note developments within Inverclyde which contribute to the achievement of these ambitions;
- 1.3 Seek endorsement of the National Youth Work Strategy and associated outcomes and approval to reflect these linkages within the '3 Year Plan for Co-ordinating Community Learning and Development in Inverclyde 2015-2018'.

2.0 SUMMARY

- 2.1 At its meeting in November 2014, the Committee noted the publication of the National Youth Work Strategy 2014-2019. To support the implementation of the Strategy a series of outcomes for youth work has been developed. The model attached as Annexe 1 shows these outcomes set in the national policy context including the Curriculum for Excellence and the Wellbeing Indicators.
- 2.2 In January 2014, Committee agreed a Strategy and Implementation Plan for Community Learning and Development (CLD) in Inverclyde 2014-2018. This is intended to progress Inverclyde's priority of 'Getting it right for every child, citizen and community' through the Single Outcome Agreement as well as to fulfil the expectations of the 'Community Learning and Development: Strategic Guidance for Community Planning Partnerships' and the Requirements for Community Learning and Development (Scotland) Regulations 2013. In September 2015, the Policy and Resources Committee of Inverclyde Council approved 'The 3 year plan for co-ordinating CLD in Inverclyde 2015-2018'. The plan was endorsed by the Alliance Board in October 2015.
- 2.3 The Strategy and 3 Year Plan leave Inverclyde well placed to demonstrate progress towards these ambitions and to evidence achievement of the youth work outcomes in Inverclyde. See Annexe 1 below. With the approval of Committee, the planning process will be amended to identify the linkages with the above.

3.0 RECOMMENDATIONS

It is recommended that the Committee:

- 3.1 Note the publication of national outcomes and an implementation model in support of 'Our ambitions for improving the life chances of young people in Scotland: National Youth Work

Strategy 2014-2019’;

- 3.2 Note progress made within Inverclyde towards the achievement of the ambitions of the Strategy and the youth work outcomes associated with it;
- 3.3 Endorse the National Youth Work Strategy and associated outcomes and give approval for these linkages to be reflected within the ‘3 Year Plan for Co-ordinating Community Learning and Development in Inverclyde 2015-2018’.

John Arthur
Head of Safer & Inclusive Communities

4.0 BACKGROUND

4.1 'Our ambitions for improving the life chances of young people in Scotland: National Youth Work Strategy 2014-2019' builds on the 'National Youth Work Strategy: Moving Forward' 2007. It reinforces Youthlink Scotland's statement on the nature and purpose of youth work, specifically to:

- Build self-esteem and self-confidence
- Develop the ability to manage personal and social relationships
- Create learning and develop new skills
- Encourage positive group atmospheres
- Build the capacity of young people to consider risk, make reasoned decisions and take control
- Develop a 'world view' which widens horizons and invites social commitment.

4.2 The Statement advocates that: 'All young people should have access to high quality and effective youth work practice' and sets out the following ambitions:

- Ensure Scotland is the best place to be young and grow up in
- Put young people at the heart of the policy
- Recognise the value of youth work
- Build workforce capacity
- Ensure we measure our impact.

Progress towards these ambitions and the outcomes associated with them are already well developed in Inverclyde. This is illustrated in Annexe 1.

4.3 To support the implementation of the Strategy a suite of outcomes has been developed. These are that:

- Young people are confident, resilient and optimistic for the future
- Young people manage personal, social and formal relationships
- Young people create, describe and apply their learning and skills
- Young people participate safely and effectively in groups
- Young people consider risk, make reasoned decisions and take control
- Young people express their voice and demonstrate social commitment
- Young people's perspectives are broadened through new experiences and thinking

Annexe 1 shows these outcomes within the context of national policy and practice.

4.4 YouthLink Scotland, the national agency for youth work is promoting a 'Call to Action' seeking support for 'Youth Work Changes Lives' and its implementation. As part of this campaign they have worked with CLD Youth Work Services to set up opportunities for young people to meet with every MSP and MP in the area as well as with the Leader of the Council to share their stories of how youth work has changed their lives.

4.5 The Statement notes that the introduction of the 'Strategic Guidance for Community Planning Partners: Community Learning and Development' (June 2012) and the Requirements for Community Learning and Development (Scotland) Regulations 2013 'provide a platform for work with young people to be recognised as a key and distinctive component of our present and future agenda for young people.'

4.6 In January 2014, Committee agreed a Strategy and Implementation Plan for Community Learning and Development (CLD) in Inverclyde 2014-2018. This is intended to progress Inverclyde's priority of 'Getting it right for every child, citizen and community' through the Single Outcome Agreement as well as fulfil the expectations of the 'Community Learning and Development: Strategic Guidance for Community Planning Partnerships' and the Requirements for Community Learning and Development (Scotland) Regulations 2013.

5.0 PROPOSALS

5.1 In September 2015, the Policy and Resources Committee of Inverclyde Council approved 'The 3 year plan for co-ordinating CLD in Inverclyde 2015-2018'. The plan was endorsed by the Alliance Board in October 2015. It is proposed that the planning process should reflect the linkages between the proposed actions and the Youth Work Outcomes.

6.0 IMPLICATIONS

6.1 Financial Implications - One off Costs: None

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

Financial Implications - Annually Recurring Costs/ (Savings) None

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

6.2 Human Resources: None.

6.3 Legal: Implementation will assist the Council to demonstrate compliance with Community Learning and Development (Scotland) Regulations 2013.

6.4 Equalities: Youth work opportunities will be all accessible, equitable and inclusive for all young people – this is explicit in the Statement of Ambition and in youth work practice.

6.5 Repopulation: The availability of high quality youth work opportunities will attract new people into Inverclyde and help sustain the current population.

7.0 CONSULTATIONS

7.1 None.

8.0 BACKGROUND PAPERS

8.1 'Our ambitions for improving the life chances of young people in Scotland: National Youth Work Strategy 2014-2019'

Annexe 1 LOCAL PROGRESS AGAINST AMBITIONS AND OUTCOMES

Ambition	Outcome	Illustration of progress locally
<p>Ensure Scotland is the best place to be young and to grow up. By working collaboratively to inspire young people, and to ensure that Scotland is the best place to be young, continues to beat the forefront globally of innovative work with young people. Youth Work will have a viral role in improving the life chances of young people</p>	<p>Young people are well informed and encouraged to make positive choices and contribute to civic society</p> <p>Youth work opportunities will be all accessible, equitable and inclusive for all young people</p> <p>The value and impact of sustainable investment in youth work is recognised by charitable trusts, public sector funders and business</p>	<p>Youth Work delivers services that reflect the reality of young people lives. We support them through key life transitions, raising their aspirations and ensuring they are informed.</p> <p>Inverclyde's offers a wide range of approaches in a variety of accessible and relevant formats. For example, a young person's LGBT group has been established following a request for support.</p> <p>Inverclyde Council has demonstrated the value it places on youth work by expanding services through the investment of earmarked reserves to develop two new IYouthzones in Gourock and Port Glasgow.</p>
<p>Put young people at the heart of policy. In keeping with Article 12 of the UNRRC, we support and promote the active participation and engagement of young people in the planning, delivery and management of services, strengthened through Getting ir Right for Every Child (GIRFEC) and relevant legislation. This will ensure that the best interests of young people underpin policies, practice and services.</p>	<p>Young people, and their contributions are respected and valued, and their views are listened to with regard to issues that affect them</p> <p>Youth work is firmly embedded at the heart of policies that are central to making Scotland the best place to be young and grow up in</p> <p>Youth work continues to make a positive contribution to young people's health and well-being</p>	<p>Inverclyde has developed structures and opportunities for young people to be heard in the development of policy. Examples include Inverclyde Youth Council, support for the local Members of the Scottish Youth Parliament and Pupil Councils. The Rights Respecting School initiative is highly developed across the area.</p> <p>All youth work programmes contribute to health and well-being. School based work is developed in consultation with school colleagues and young people themselves through a recent survey. Community based work includes building confidence and self-esteem, healthy relationships, healthy eating</p>

	<p>Young people should be directly involved in local and national decision making, designing, co-producing and delivering services.</p>	<p>and recently a group for young mum's and their children has been established.</p> <p>An elected member has the role of Young People's Champion and meets with representatives of young people on a regular basis. This ensures that young people have a voice at the highest levels of decision making.</p>
<p>Recognise the value of Youth Work By continuing to recognise, promote and celebrate the value of both universal and targeted youth work in improving young people's life chances, we will learn from each other's expertise and experience and value not only our achievements but young people's achievements too</p>	<p>Youth work, through the CLD Guidance and CLD Regulations, is firmly embedded within the broader field of Community Learning and Development within Community Planning arrangements</p> <p>The youth work sector, voluntary and statutory, and its workforce in its entirety, is clear that their contribution is both valued and understood</p> <p>Youth work will be firmly embedded within Curriculum for Excellence and its contribution understood and acknowledged at all levels</p>	<p>Youth work is embedded within the CLD Strategy and Implementation Plan for Inverclyde and progresses both universal and targeted youth work.</p> <p>The value of youth work is being recognised, through the involvement of youth workers in developments under GIRFEC and children's services planning.</p> <p>All youth work programmes have been aligned to CfE outcomes and experiences. Planning with school colleagues has resulted in an increasing number of youth work staff input to the school curriculum including senior phase employability and accredited leadership programmes.</p>
<p>Build Workforce capacity By building on the strength of those working within the sector to develop their capacity, we will ensure that youth workers and all those who work with young people, in a paid and voluntary capacity, have access to high quality workforce and volunteer development to enable them to lead the field in youth work practices</p>	<p>Scotland will have well-motivated, well-trained, and supported practitioners in order to achieve our ambition</p> <p>The contribution of volunteers is recognised and valued and volunteers properly supported and encouraged</p> <p>Youth work organisations are supported to</p>	<p>Inverclyde Council and voluntary sector youth workers have participated in the CLD Upskilling programmes. There is a strong focus on developing young volunteers who can take on leadership roles and contribute to the ongoing delivery of youth work programmes. The CLD Youth Work Team employs Youth Work Modern Apprentices (SVQ level 3), one of whom comes through</p>

	enhance the capacity and effectiveness of their members	the Recruit programme. The Team also delivers the PDA (SCQF level 5) in youth work to staff and volunteers within Council and partner services.
<p>Ensure we measure impact</p> <p>By measuring success, monitoring and evaluating, in partnership with young people, the impact and delivery of these actions. We will ensure improvement through robust and rigorous self-evaluation and assessment of impact in youth work practice. We will enable more opportunities for youth workers and other professionals to engage in joint evaluation of young people's progress and achievements. We will promote this both locally and globally.</p>	<p>Youth work organisations self-evaluate practice and demonstrate the impact on outcomes for young people</p> <p>Youth work organisations and partners have opportunities to engage in joint-evaluation of young people's achievements</p> <p>Young people are supported to record and articulate their own learning through youth work practice</p>	<p>The ongoing monitoring and evaluation of Improvement Plans is undertaken jointly with Partners. The further development of local Learning Communities in Inverclyde will provide opportunities for partners to work together on self-evaluation and improvement planning.</p> <p>Young people are encouraged to reflect on their learning in all programmes, for example through the eDoE. Accreditation in the form of Youth Achievement and Dynamic Youth Awards is increasingly embedded in youth work programmes.</p>

#YouthWorkChangesLives

National Outcomes

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens
- Our children have the best start in life and are ready to succeed
- We have tackled the significant inequalities in Scottish society
- We have improved the life chances for children, young people and families at risk
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

National Youth Work Strategy

(Our ambitions for young people in Scotland)

Ensure Scotland is the best place to be young and grow up in

Put young people at the heart of policy

Curriculum for Excellence Capacities

- Successful Learners
- Confident Individuals
- Effective Contributors
- Responsible Citizens

National Practice Model - Wellbeing Indicators

- Safe
- Healthy
- Achieving
- Nurtured
- Active
- Respected
- Responsible
- Included

Youth Work Outcomes

- Young people are confident, resilient and optimistic for the future
- Young people manage personal, social and formal relationships
- Young people create, describe and apply their learnings and skills
- Young people participate safely and effectively in groups
- Young people consider risk, make reasoned decisions and take control
- Young people express their voice and demonstrate social commitment
- Young people's perspectives are broadened through new experiences and thinking

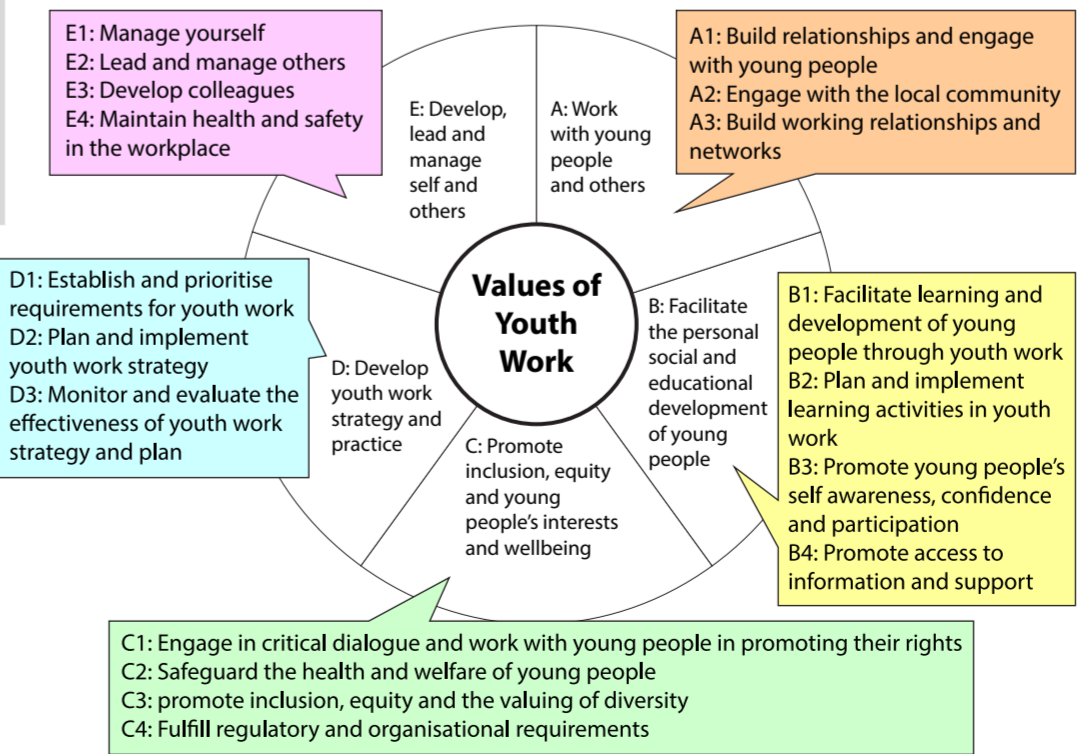
Nature & Purpose

- Young people choose to participate
- The work must build from where young people are
- Youth Work recognises the young person and the youth worker as partners in a learning process



CLD Competences & Youth Work Standards

Summary functional map for youth work



Values & Ethics

- Self-determination
- Inclusion, equality and diversity
- Empowerment
- Working collaboratively
- Promotion of learning as a lifelong activity

Report To:	Education & Communities Committee	Date:	03 November 2015
Report By:	Head of Inclusive Education, Culture & Corporate Policy	Report No:	EDUCOM/83/15/AE
Contact Officer:	Angela Edwards	Contact No:	01475 712828
Subject:	Watt Complex Refurbishment – Project Development		

1.0 PURPOSE

1.1 The purpose of this report is to inform members of the progress that has been made to date on the work of consultants on considering future options with regard to the Watt Complex.

2.0 SUMMARY

2.1 At its meeting of 5 May 2015, the Council agreed to proceed and fund an Options Appraisal for the refurbishment of the McLean Museum and Watt Library (Watt Complex).

2.2 This follows an unsuccessful HLF bid submitted in November 2013. Indication from HLF feedback was a future revised and more robust bid should be considered. Recognition was given to the fact that competition in the UK arena for larger bids is extremely fierce with many unsuccessful bids as a result.

2.3 Over a number of years, the Grade A listed Watt Complex has experienced problems relating to the maintenance and repair of its buildings. Although ongoing maintenance and repairs have been carried out, there are continuing issues relating to the fabric of the building and non-compliance with Equalities legislation.

2.4 Through a tender process, Collective Architecture was appointed to undertake the Appraisal. This paper reports back on their findings.

2.5 The report recommends that members agree a two-phased approach i.e. Option 3. This Option will also allow early attention to addressing repairs on the external fabric and thereafter the strategic development of integrated heritage and cultural opportunities in tandem with the physical remodelling of the complex itself, a key recommendation from HLF.

3.0 RECOMMENDATIONS

3.1 That the Committee approve:
 (a) progressing the project in line with a two phased approach i.e. Option 3;
 (b) the early implementation work to repair the external fabric and the delegation of authority to the Head of Legal and Property Services to appoint external consultants to develop, design and oversee the implementation of the essential works; and,
 (c) the development and submission of a revised Heritage Lottery fund bid in line with Option 3; and

3.2 That any decision made be referred for noting to the Council as Trustees of the Watt Institution.

Angela Edwards, Head of Inclusive Education, Culture & Corporate Policy

4.0	BACKGROUND	
4.1	Over a number of years, the Grade A listed Watt Complex has experienced problems relating to the maintenance and repair of its buildings. Although major roof repairs have been carried out, there are continuing issues relating to the fabric of the building and non-compliance with Equalities legislation. Although the McLean Museum and Art Gallery was refurbished in 1990, the Watt Library has never had any refurbishment. Furthermore, a bid was submitted in 2013 to seek funding for a major refurbishment was unsuccessful.	
4.2	An Architectural Consultant, Collective Architecture, was commissioned to undertake an Options Appraisal; looking at 3 options: <ol style="list-style-type: none"> 1. Option 1 – External Fabric Refurbishment 2. Option 2 – Scheme based on reworking the earlier HLF bid 3. Option 3 – Reduced scheme incorporating two phases. <p>Details are available on the attached link Watt Complex appendix 1 - V1.pdf. This report will be issued separately to members.</p>	
4.3	The options being considered are detailed in the supporting document ‘Feasibility and Options Appraisal for the Watt Complex for Inverclyde Council’.	
5.0	PROPOSAL	
5.1	On review of the above options the preferred option is option appraisal 3 which allows the minimal work to proceed, as phase 1, whilst allowing a smaller HLF bid to be submitted as phase 2. Details of the projected timeline are included as Appendix 2.	
5.2	Members should be aware that there are risks in relation to the projects as follows: <ol style="list-style-type: none"> 1. The timelines identified in Appendix 2 are indicative and are dependent on approval processes. 2. The costs of work to the external fabric are indicative and could vary as building elements are opened up for repair. 3. Further essential repairs/refurbishment will be required should the HLF bid be unsuccessful. 	
5.3	Collective Architecture has developed proposals for a project which both refurbishes the complex and adds significantly to the regeneration of the area through activities including learning, employment, volunteer and training opportunities, an improved tourism offer, and improved social capital. <p>The proposed spaces include:</p> <ul style="list-style-type: none"> • An overall attractive refurbishment project which will stand alone or be part of a bigger development • A more open and fluid space, improving access • Café • Museum • Exhibition Gallery • Watt Hall large event space • Archives research room • The Watt Learning Laboratory • Collections storage <p>The improvements to the building fabric will be complemented by an internal fit-out which meets standards in respect of environmental and other controls, and will ensure</p>	

the proper conservation of Inverclyde's heritage assets in the long term.

5.4 It is important to note that the Phase 1 refurbishment project can stand alone or be part of a bigger development project. In the second phase the relevant HLF funding programme to which the Council would be applying is Heritage Grants. This programme funds projects seeking over £100,000.

5.5 Applications with a combined development and delivery request of £2million or more are decided on by the HLF Board of Trustees. These applications compete against other applications from across the UK. As bids over £2million fall into that category, the £3million bid for The Watt Complex project would enter into that competitive arena. Another possibility would be to bid in 2 separate tranches: initial £2 million bid followed by a further £1 million bid if necessary. This keeps the funding bid within the Scottish criteria.

5.6 The next submission date for this process is 10 December 2015 with the informed outcome in March 2016. The application process is in two rounds. A successful first round application would require Inverclyde to have HLF to support further development of the bid itself and the Heritage Development Programme. The process is structured in two rounds to allow projects which are successful at Round 1 sufficient time to develop their proposals and seek further partnership funding.

5.7 Costs

Indicative outline costs (from Collective Architecture)	
Phase 1 works cost	
<ul style="list-style-type: none"> £824,000 – external fabric refurbishment (from previous Inverclyde Council Feasibility Study) plus fees 	
Phase 2 works cost (further assessment required at Round 2 stage of HLF bid)	
<ul style="list-style-type: none"> £3 million – temporary storage costs and upgrade of exhibition displays (From previous Inverclyde Council Feasibility Study) plus fees £2 million – internal remodelling, upgrade works and external landscaping (from current Feasibility Study by Collective Architecture) plus fees 	
Total Work Cost (including fees)	
£6.7 million	

5.8 Members should be aware that if the HLF bid is unsuccessful, the residue of existing £2,771k would be required to fund outstanding internal/refurbishment essential works.

6.0 IMPLICATIONS

6.1 Financial Implications - One off Costs

Working with a range of providers involves the need for several detailed meetings to ensure accuracy of financial detail. This work is underway meeting external providers when possible. Dialogue with internal colleagues is also underway where appropriate. There will be an ongoing need to refine costs and associate with specific timelines and milestones.

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Capital Programme	Watt Complex Refurbishment	From 2016	£3.721 million		Assumes £3.0million HLF Funding

Financial Implications - Annually Recurring Costs

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
Education, Communities and ODHR	Museums		Revenue costs potential increase by £7,500. This reflects 20% Increase in NDR and potential 10% increase in utilities.		Costs to be contained within the Directorate Budget

6.2 Human Resources

There are no additional staffing requirements in Phase 1 or during the Round 1 bid. However extensive guidance and support for existing staff will be required to prepare a competent and robust bid. The Round 2 application will seek funding for the creation of new posts during the development of the Phase 2 bid and activity programme which will be the subject of further reports to the Committee in due course.

6.3 Legal

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

6.4 Equalities

The refurbishment of the current building will address the current lack of compliance with the Equality Act 2010. Full cognisance has been taken of equality and diversity processes and procedures during the development of this project.

6.5 Repopulation

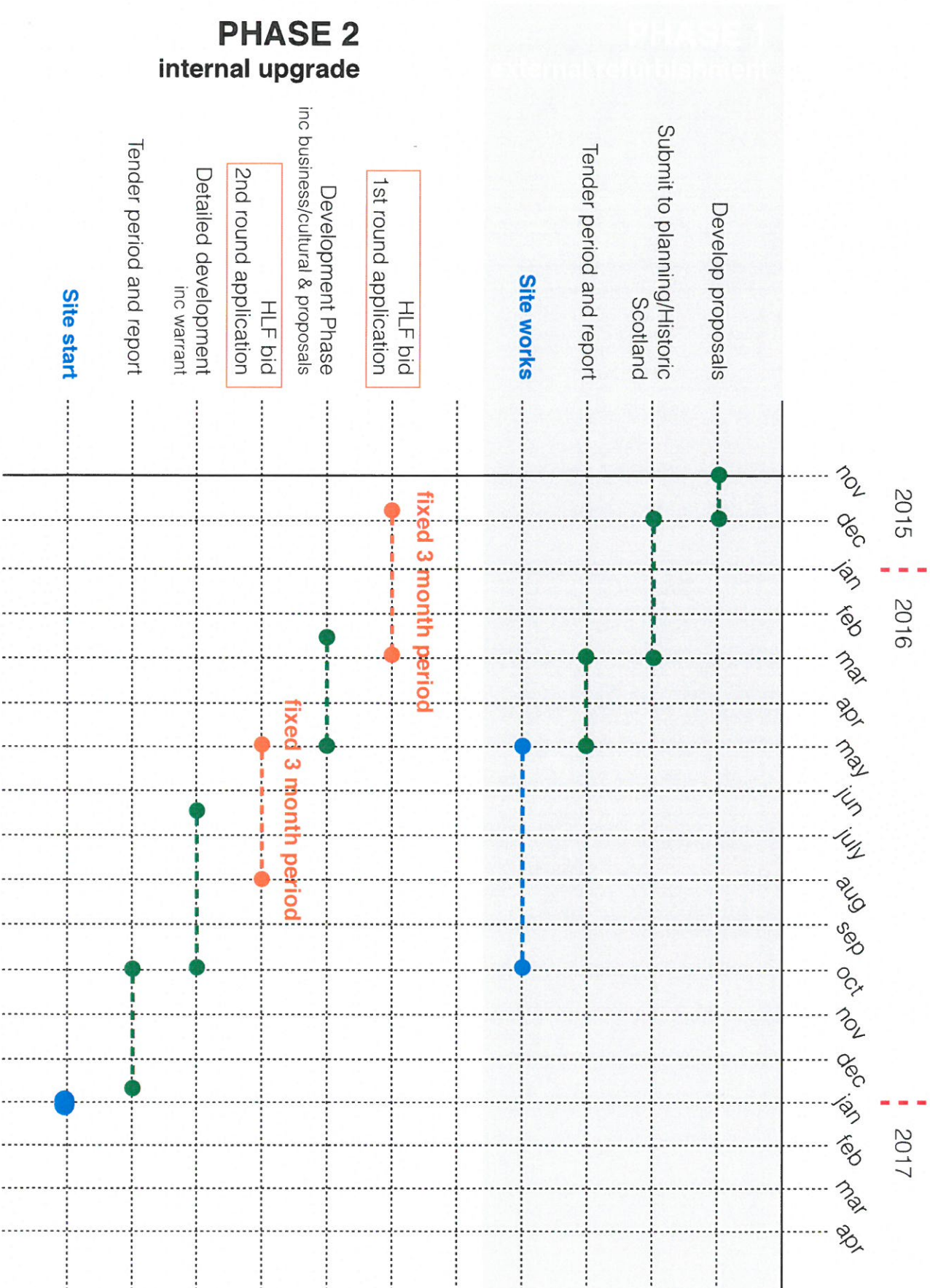
The project offers a unique opportunity to invest significantly into one of Inverclyde's best regarded heritage assets, to create learning, tourism, employment, volunteer and training opportunities, and to boost the local economy. As such, it would be a key addition to the suite of measures Inverclyde Council is taking to regenerate, and repopulate, the local area.

7.0 CONCLUSIONS

7.1 Members are asked to note the commissioned Options Appraisal (Appraisal 1) and approve the Consultant's recommendations, selecting Option 3 alongside Option 1. This would result in a 2 phase refurbishment.

8.0 BACKGROUND PAPERS

8.1 Feasibility and Options Appraisal for the Watt Complex for Inverclyde Council by Collective Architecture.



Report To:	Education & Communities Committee	Date:	3 November 2015
Report By:	Chief Financial Officer, Head of Education, Head of Inclusive Education, Culture & Corporate Policy and Head of Safer & Inclusive Communities	Report No:	FIN/104/15/AP/IC
Contact Officer:	Iain Cameron	Contact No:	01475 712832
Subject:	Education 2015/16 Revenue Budget-Period 5 to 31 August 2015		

1.0 PURPOSE

- 1.1 To advise the Committee of the 2015/16 Revenue Budget position as at Period 5 to 31 August 2015.

2.0 SUMMARY

- 2.1 The total Education budget for 2015/16 is £75,136,800. The School Estates Management Plan accounts for £14,672,300 of the total Education budget. A further £2,465,000 brought forward as Earmarked Reserves will also be used primarily to fund The Beacon Centre and Community Learning & Development activities.
- 2.2 The latest projection, excluding Earmarked Reserves, is an underspend of £214,000. This is an increase in expenditure of £22,000 since last Committee.
- 2.3 The main reasons for the projected underspend are:-
- (a) Projected overspend of £233,000 for Teachers Employee Costs. The number of Teachers employed for the new academic year from August 2015 exceeds the budget by 10fte. This is a reduction of 0.4fte from the figure reported to the last Committee. 4fte Teachers were required as a result of an increased number of classes in Primary Schools, 1fte Teacher was required due to a Placing Request appeal, 2fte Teachers were required due to increased roll in ASN Schools, 1fte Teacher was required due to sickness cover within Psychological Services and 2fte Teachers were due to surplus senior Teachers who are in the process of being placed / released.
 - (b) Projected underspend of £424,000 for Non Teacher Employee Costs. £374,000 of this underspend relates to Early Years Education. A number of Nurseries continue to operate at less than their Care Commission registration capacity resulting in projected staff savings of £271,000. The delay in opening St John's Nursery results in projected savings of £66,000. It was anticipated that the Heads and Deputies of seven Nurseries would require to be upgraded following Job Evaluation resulting from the roll out of the Children and Young People (Scotland) Act 2014. Only two Nurseries have required to be upgraded so far resulting in projected savings of £37,000. In addition to the projected savings within Early Years there is a further projected underspend of £50,000 due to vacant posts within Education Headquarters and the vacant Corporate Director post.

-
- (c) Projected overspend of £79,000 for Water. £40,000 of the projected overspend relates to drainage charges at two PPP Secondary Schools. Since the last Committee, a legal letter has been issued by Inverclyde Council to the PPP provider seeking compensation for the drainage charges and the alteration of pipework to stop such charges in future. The remaining £39,000 projected overspend relates to consumption in schools being higher than budget.
 - (d) Projected underspend of £17,000 for Non Domestic Rates (NDR) mainly due to St John's Primary School being vacant for part of year during refurbishment.
 - (e) £42,000 projected over recovery of income from Other Local Authorities for placements within Garvel and Craigmarnoch.
 - (f) Following approval of virement requested in paragraph 7.1 and Appendix 5 there will be a £53,000 projected over recovery of School Meal Income.

2.4 Earmarked Reserves for 2015/16, excluding those for Asset Plans and Strategic Funds total £2,465,000 of which £2,036,000 is projected to be spent in the current financial year. To date expenditure of £96,000 (4.7%) has been incurred. Spend to date per profiling was expected to be £85,000 therefore there is no slippage at this time.

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the projected underspend of £214,000 for the Education Revenue budget as at Period 5 to 31 August 2015.
- 3.2 That the Committee approve the virement of £12,000 requested in paragraph 7.1 and Appendix 5.

Alan Puckrin
Chief Financial Officer

Ruth Binks
Head of Education

Angela Edwards
Head of Inclusive Education, Culture & Corporate Policy

John Arthur
Head of Safer & Inclusive Communities

4.0 BACKGROUND

- 4.1 The purpose of this report is to advise Committee of the current position of the 2015/16 Revenue Budget and to highlight the main issues arising.

5.0 2015/16 PROJECTION

- 5.1 The main issues to highlight in relation to the 2015/16 projected underspend of £214,000 are:-

Employee Costs: Teachers

The total budget for Teachers Employee Costs is £36,767,000 and the latest projection is an overspend of £233,000 which is in line with the previous Committee report. The number of Teachers employed for the new academic year from August 2015 exceeds the budget by 10fte. This is a reduction of 0.4fte Teachers from the figure projected to the last Committee. 4fte Teachers were required as a result of an increased number of classes in Primary Schools, 1fte Teacher was required due to a Placing Request appeal, 2fte Teachers were required due to increased roll in ASN Schools (partially offset by increased income), 1fte Teacher was required due to sickness cover within Psychological Services and 2fte Teachers were required due to surplus senior teachers who are currently in the process of being placed / released.

It should be noted that the projection assumes that none of Inverclyde's share of the Scottish Government funding for maintaining teacher numbers will be allocated to Education Services directly but will be held centrally. The projected overspend has reduced by £13,000 since last Committee.

Employee Costs: Non Teachers

The total budget for Non Teacher Employee Costs is £15,880,000 and the latest projection is an underspend of £424,000. Early Years Education accounts for £374,000 of the projected underspend. A number of Nurseries continue to operate at less than their Care Commission registration capacity resulting in projected staff savings of £271,000. The delay in opening St John's Nursery Port Glasgow results in projected savings of £66,000. It was anticipated that the Heads and Deputes of seven Nurseries would require to be upgraded following Job Evaluation resulting from the roll out of the Children and Young People (Scotland) Act 2014. Only two Nurseries have required to be upgraded so far resulting in projected savings of £37,000. In addition to the projected savings within Early Years, there is a further projected underspend of £50,000 due to vacant posts within Education Headquarters and Corporate Director. The projected underspend has increased by £178,000 since last Committee.

Water

The Water budget for 2015/16 is £248,920 and the latest projection is an overspend of £79,000. £40,000 of the overspend relates to drainage charges at two PPP Secondary Schools. Since the last Committee a legal letter has been issued to the PPP provider seeking compensation for the drainage charges and the alteration of pipework to stop such charges in future. An update on the compensation claim will be provided to the next Committee. The remaining £39,000 projected overspend relates to consumption in schools being higher than budget. The projected overspend for Water has increased by £10,000 since last Committee.

Utilities

Following a full Corporate review, all utilities budgets within the Council have been re-aligned based on the projected expenditure for 2015/16. As a result, the Education Services Electricity budget has been reduced by £24,690 and the Gas budget reduced by £72,150. The latest projection for Utilities is now on budget.

Non Domestic Rates (NDR)

The 2015/16 budget for Non Domestic Rates (NDR) is £3,259,130 and the latest projection is an underspend of £17,000. The majority of this underspend relates to empty relief for St John's Primary School during refurbishment. There is no change to this projection since last Committee.

Education IT Charges

Following approval of the virement requested in paragraph 7.1 and Appendix 5, the Education IT Charges budget will be increased to £202,670 and the latest projection is now on budget.

Income from Other Local Authorities

The budget for Income from Other Local Authorities for 2015/16 is £278,400 and the latest projection is an over recovery of £42,000. Inverclyde Council receive payment from other Authorities for providing places for their children within Inverclyde Education establishments. The majority of these places are in Garvel and Craigmarnoch.

School Meal Income

Following approval of the virement requested in paragraph 7.1 and Appendix 5, the 2015/16 budget for School Meal Income is £843,860. This is £145,000 less than the out turn for 2014/15 due to the full year impact of lost income due to all P1 to P3 children receiving free school meals. The latest projection is an over recovery in income of £53,000. It should be noted that a £45,000 saving will be taken from this budget line in 2016/17.

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

6.0 EARMARKED RESERVES

- 6.1 Earmarked Reserves, excluding those for Asset Plans and Strategic Funds total £2,465,000, of which £2,036,000 is projected to be spent in 2015/16. Spend to date at the end of Period 5 is £96,000 or 4.7% of the projected spend for this Financial Year. Spend to date per profiling was expected to be £85,000 so there is no slippage to report at this time. Appendix 4 provides more details of the individual Earmarked Reserves.

7.0 VIREMENTS

- 7.1 Committee is asked to approve the virement of £12,000 from School Meal Income to Education IT Charges budget to fund increased costs for new data lines. Details of the virement are provided in Appendix 5.

8.0 IMPLICATIONS

8.1 Finance

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

One off Costs

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

Annually Recurring Costs / (Savings)

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

8.2 Legal

There are no specific legal implications arising from this report

8.3 Human Resources

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

8.4 Equalities

There are no equalities issues with this report.

8.5 Repopulation

There are no repopulation issues with this report.

9.0 CONSULTATION

9.1 The paper has been jointly prepared by the Chief Financial Officer, the Head of Education, the Head of Inclusive Education, Culture & Corporate Policy and the Head of Safer & Inclusive Communities.

10.0 BACKGROUND PAPERS

10.1 There are no background papers for this report.

Education Budget Movement - 2015/16**Period 5: 1st April - 31st August 2015**

Service	Approved Budget	Movements				Revised Budget
	2015/16 £000	Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	2015/16 £000
Corporate Director	137					137
Education	69,776	3	(23)	1,066	(7,349)	63,473
Inclusive Education	9,569		10	107		9,686
Safer & Inclusive Communities	1,842			(1)		1,841
Totals	81,324	3	(13)	1,172	(7,349)	75,137

Supplementary Budget Detail

£000

External Resources

Raising Attainment Funding	591
1+2 Language Grant	104
Developing Young Workforce	78

Internal Resources

Internal Transport Re-allocation	(1)
Teachers Pension Funding	400

Savings/Reductions

1,172

EDUCATIONREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 5 : 1st April 2015 - 31st August 2015

<u>Out Turn</u> <u>2014/15</u> <u>£000</u>	<u>Budget</u> <u>Heading</u>	<u>Budget</u> <u>2015/16</u> <u>£000</u>	<u>Proportion</u> <u>of Budget</u>	<u>Actual to</u> <u>30-Jun-15</u> <u>£000</u>	<u>Projection</u> <u>2015/16</u> <u>£000</u>	<u>(Under)/Over</u> <u>Budget</u> <u>£000</u>	<u>Percentage</u> <u>Over / (Under)</u>
36,506	Employee Costs - Teachers	36,767	14,858	14,862	37,000	233	0.6%
14,728	Employee Costs - Non Teachers	15,880	6,307	6,017	15,456	(424)	(2.7%)
3,148	Non Domestic Rates	3,259	3,259	3,238	3,242	(17)	(0.5%)
372	Water	249	104	59	328	79	31.7%
(268)	Income from Other Local Authorities	(278)	(116)	0	(320)	(42)	15.1%
(1,054)	School Meal Income	(844)	(220)	(218)	(897)	(53)	6.3%
Total Material Variances						(224)	

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 5 : 1st April 2015 - 31st August 2015**

2014/15 Actual £000	Subjective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
36,506	Employee Costs - Teachers	35,825	36,767	37,000	233	0.6%
14,728	Employee Costs - Non Teachers	15,424	15,880	15,456	(424)	(2.7%)
13,707	Property Costs	7,602	7,709	7,771	62	0.8%
3,678	Supplies & Services	3,865	3,854	3,869	15	0.4%
2,615	Transport Costs	2,384	2,403	2,403	0	-
416	Administration Costs	442	446	447	1	0.2%
3,726	Other Expenditure	18,138	18,704	18,698	(6)	(0.0%)
(3,189)	Income	(2,356)	(3,277)	(3,372)	(95)	2.9%
72,187	TOTAL NET EXPENDITURE	81,324	82,486	82,272	(214)	(0.3%)
	Earmarked Reserves	0	(2,621)	(2,621)	0	
	Loan Charges / DMR	0	(4,728)	(4,728)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	81,324	75,137	74,923	(214)	

2014/15 Actual £000	Objective Heading	Approved Budget 2015/16 £000	Revised Budget 2015/16 £000	Projected Out-turn 2015/16 £000	Projected Over/(Under) Spend £000	Percentage Over/(Under)
146	Corporate Director	137	137	132	(5)	(3.6%)
53,950	Education	55,204	56,223	56,086	(137)	(0.2%)
6,886	School Estate Management Plan	14,572	14,672	14,672	0	-
60,836	TOTAL EDUCATION SERVICES	69,776	70,895	70,758	(137)	(0.2%)
8,040	ASN	8,185	8,242	8,222	(20)	(0.2%)
1,413	Other Inclusive Education	1,384	1,444	1,401	(43)	(3.0%)
9,453	TOTAL INCLUSIVE EDUCATION	9,569	9,686	9,623	(63)	(0.7%)
1,573	Community Learning & Development	1,612	1,537	1,528	(9)	(0.6%)
179	Other Safer & Inclusive	230	231	231	0	-
1,752	TOTAL SAFER & INCLUSIVE	1,842	1,768	1,759	(9)	(0.5%)
72,187	TOTAL EDUCATION COMMITTEE	81,324	82,486	82,272	(214)	(0.3%)
	Earmarked Reserves	0	(2,621)	(2,621)	0	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Education & Lifelong Learning

<u>Project</u>	<u>Lead Officer/ Responsible Manager</u>	<u>Total Funding 2015/16</u>	<u>Phased Budget To Period 5 2015/16</u>	<u>Actual To Period 5 2015/16</u>	<u>Projected Spend 2015/16</u>	<u>Amount to be Earmarked for 2016/17 & Beyond</u>	<u>Lead Officer Update</u>
		<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	
Creative Scotland Match Funding	Angela Edwards	200	50	50	100	100	Year 2 of 3 funding for The Beacon Place Partnership match funding. First £50k for 2015/16 has now been paid.
Beacon Contract and Core Funding	Angela Edwards	1,950	0	0	1,800	150	Funding agreed by Inverclyde Council in September 2015. Expected that the majority of the payment will be made in Period 7.
Funding for I Youth Zone Port Glasgow & Gourock	John Arthur	271	13	24	92	179	Port Glasgow I-Youth Zone is fully operational and Gourock I-Youth Zone opened on 1 September. YTD costs are staff costs for the Port Glasgow facility.
Early Years Change Fund	Angela Edwards	34	22	22	34	0	Will fund Early Years Collaborative Programme Manager until November 2015. After this date the post will be funded until March 2016 by CYPB.
Beacon Arts Development Post Funding	Angela Edwards	10	0	0	10	0	Funding for final year of Arts Development post.
Total		2,465	85	96	2,036	429	

EDUCATION COMMITTEE**VIREMENT REQUESTS**

Budget Heading	Increase Budget		(Decrease) Budget
		£	£
Education IT Charges	1	12,000	
School Meals Income			12,000
		12,000	12,000

Note

1 - £12,000 of School Meal Income over recovery to be used to fund Education IT Charges overspend

Report To:	Education & Communities Committee	Date:	3 November 2015
Report By:	Head of Education and Chief Financial Officer	Report	EDUCOM/84/15/EM
Contact Officer:	Eddie Montgomery	Contact No:	01475 712472
Subject:	Education Capital Programme 2015 – 2018 Progress		

1.0 PURPOSE

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

2.0 SUMMARY

2.1 This report advises the Committee in respect of the progress and financial status of the projects within the overall Education Capital Programme.

2.2 The Capital Programme reflects the review of the School Estate Funding Model as reported to the November 2014 Committee and covers the period 2015/18. It should be noted that a revised School Estate Funding Model is included later on the agenda for approval.

2.3 Overall the Committee is projecting to contain the costs of the 2015/18 Capital Programme within available budgets.

2.4 Expenditure at 8th October is 49.55% of 2015/16 approved budget. No slippage is being reported.

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.

Brian Moore
Acting Corporate Director
Education, Communities &
Organisational Development

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

- 4.1 This report shows the current position of the approved Education Capital Programme reflecting the allocation of resources approved by the Committee at the meeting of 4th November 2014. The annual review of the School Estate Funding Model is covered under separate report on the agenda for this Committee.
- 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 remainder of the programme runs for more than 12 years. The Education Capital Programme detailed in this report shows details of projects which will incur expenditure up to March 2018.

5.0 ST JOHN'S PRIMARY SCHOOL REFURBISHMENT

- 5.1 The school transferred back to the refurbished and extended St John's Primary School building over the course of the exceptional closure days at the end of September with first day of operation 1st October. The Client Services Team is working with the school and stakeholders in conjunction with the Contractor to address snagging, defects and any minor works remaining utilising the forthcoming October holiday period and out of hours working as required during the defects liability period. It should be noted that during the final stages of clearing the site and the process of removing the Contractor's temporary accommodation from the playground, damage was caused to the public footway and sections of the existing wall along Glen Avenue. Temporary works including fencing and traffic management were put in place to allow the school to occupy and will remain in place until the remedial works to the wall and footway are completed. The scope of remedial works is currently being established and a programme to complete will be prepared thereafter to allow the works to be taken forward by the main contractor as soon as possible.

6.0 ST PATRICK'S PRIMARY SCHOOL

- 6.1 The St Patrick's Primary School project commenced on site on Monday 10th August 2015 to complete October 2016. The Contractor has completed the demolition of the existing building with works commenced on the alterations to the main entrance including the formation of the permanent car park and new pedestrian access. The groundworks for the new building are also underway with foundations and drainage scheduled to commence in November. Transfer to the new facility is programmed after the October 2016 holiday period as previously confirmed.

7.0 KILMACOLM PRIMARY SCHOOL REFURBISHMENT

- 7.1 The Kilmacolm Primary School project has now achieved financial close with a site start scheduled for 19th October to complete October 2016. The decant of the existing school is underway with the last day in the existing building Friday 9th October and exceptional closure days of 20th, 21st and 22nd October with first day of operation in the former St Stephen's High School decant facility on Friday 23rd October. The modular accommodation to serve the Nursery Class during the construction works is now in place with the final fencing and ramp works nearing completion. The Client Services Team is maintaining regular contact with the School and Parent Partnership throughout the stages of the project.

8.0 PRIMARY SCHOOL MULTI-USE GAMES AREAS (MUGAs)

- 8.1 Funding for the above was allocated as part of the Council's budget setting exercise early in 2014. Works have been completed at all of the primary schools originally

programmed to receive the investment. The September 2015 Education and Communities Committee approved the utilisation of the projected budget underspend to address the provision of Multi-Use Games Areas at Gourrock and Moorfoot Primary Schools. The designs for both are at an advanced stage with tender issue imminent.

9.0 DEMOLITION WORKS

- 9.1 Former Greenock Academy – as reported to the September Committee additional asbestos debris was discovered during the final stage of the demolition works. Specialist advice has been sought in respect of the solutions for dealing with the site and extensive testing has been undertaken with some further trial pit works underway to inform the final solution. The site is being monitored in accordance with the recommendations of the specialist. Additional funding of £420k has been approved and allocated against the current budget line pending final scoping and tendering of the completion works.
- 9.2 Former St Stephen's HS – following the November 2014 Committee approval for the use of the building as decant accommodation for Kilmacolm Primary School during its refurbishment, the demolition is now scheduled for early 2017. Partial stripping out and securing works in the areas of the building not planned for temporary use have been completed. Following the sale of the site to River Clyde Homes provision has been made in the 2014/15 accounts reflecting the value of the demolition project.

10.0 EARLY YEARS PROJECTS

- 10.1 Following the update reports to Committee on the implementation of 600 hours of Early Learning and Childcare, the Client Services Team has worked in conjunction with the Early Years Service to develop a prioritised list of 2015/16 projects. The list of projects is as previously reported with updates on current position included below:
- Binnie Street Children's Centre – Remodelling to introduce provision for 2-3 years olds. Works were taken forward during the summer holiday period and are now complete.
 - Rainbow Family Centre – Minor adaptations to increase 2-3 year olds provision. Works were taken forward and completed during the Easter 2015 holiday period.
 - Wellpark Children's Centre – Minor adaptations to increase 2-3 year olds provision. Works were taken forward during the summer holiday period and are now complete.
 - Larkfield Children's Centre – Remodelling and refurbishment to comply with new legislation. The Service has been temporarily decanted to the former Garvel Deaf Centre building and within one of the modular units at the former Sacred Heart PS decant facility where it will operate from for the period of the works. Works commenced on site in August to complete October 2015 and are nearing completion.

11.0 IMPLICATIONS

Finance

- 11.1 The expenditure at 8th October 2015 is £3.221m from a budget of £6.5m. This is expenditure of 49.55% of the approved budget after 52.08% of the year. No slippage is currently being reported. Following review of the current projects and the likely spend profiles revised profiles are being reported on the following (a number of these are as reported to the September Committee):

- Greenock Academy Demolition – minor increased spend in the current year due to cost increase for issues note in 9.1 above.
- Ardgowan PS Refurbishment & Extension – increased spend in the current year due to retaining wall works previously reported to Committee.
- St Francis PS External Works – decreased spend in the current year due to tenders returned under budget (balance returned to contingency in future years).
- Primary School MUGA's – decreased spend in the current year due to projected budget underspend. Potentially could be recovered if projects noted in 8.1 are progressed to site in the current year as planned.
- Free School Meals Capital Grant – revised projection (decrease).

11.2 The current budget position reflects the following:

- SEMP model approved by Committee in November 2014. This will be updated for the next Committee following approval of the revised model being reported elsewhere on this agenda.
- Grant funding received in respect of implementation of the Children & Young People Bill and Free School Meals.
- Grant funding projected to be received in respect of project specific awards in connection with the Scotland's Schools for the Future programme.

The current budget is £34.330m, made up of £30.627m SEMP Supported Borrowing, £1.930m Non-SEMP Supported Borrowing and £1.773m Prudential Borrowing. The Current Projection is £34.330m.

11.3	Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000
	Total School Estate	32,400	32,400	-
	Total Non School Estate	1,930	1,930	-
	Total	34,330	34,330	-

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

Legal

11.5 There are no legal issues.

Human Resources

11.6 There are no human resources issues.

Equalities

11.7 Has an Equality Impact Assessment been carried out?

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

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

Repopulation

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

12.0 CONSULTATION

- 12.1 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.
- 12.2 There are no legal issues arising from the content of this report and as such the Head of Legal and Property Services has not been consulted.

13.0 LIST OF BACKGROUND PAPERS

- 13.1 Education Capital Programme Technical Progress Reports October 2015. (A technical progress report is a project specific report which details the financial and progress position for current projects which have a legal commitment).

EDUCATION CAPITAL REPORT APPENDIX 1



COMMITTEE: EDUCATION & COMMUNITIES

Project Name	1	2	3	4	5	6	7	8	9	10	11
	Est Total Cost	Actual to 31/3/15	Approved Budget 2015/16	Revised Est. 2015/16	Actual to 08/10/15	Est. 2016/17	Est. 2017/18	Future Years	Start Date	Original Completion Date	Current Completion Date
	£000	£000	£000	£000	£000	£000	£000	£000			
SEMP Projects											
Demolish Greenock Academy	746	641	71	95	68	10	0	0	Jan-15	-	Aug-15
Demolish St Stephens HS	500	500	0	0	0	0	0	0	Jan-17	-	Jun-17
Ardgowan PS - Refurbishment & Extension	6,203	5,443	333	760	760	0	0	0	Apr-14	Apr-15	Aug-15
St Patrick's PS - New Build	7,012	123	1,975	1,975	349	4,714	200	0	Aug-15	-	Oct-16
St John's PS - Refurbishment & Extension	2,796	869	1,675	1,530	1,247	397	0	0	Dec-14	-	Sep-15
Kilmacolm PS - Refurbishment	4,270	56	958	958	4	3,156	100	0	Oct-15	-	Oct-16
Early Years (C&YPB - 600Hrs + 2Yr Olds)	1,431	124	314	314	101	993	0	0	Apr-14	-	Mar-17
Early Years Establishments - Refurbishment	1,331	0	0	0	0	1,264	67	0	Apr-16	-	Mar-17
St Francis PS - External Works	240	11	327	216	216	13	0	0	Jun-15	-	Aug-15
Free School Meals Capital Grant	60	0	60	33	10	27	0	0	Apr-15	-	Mar-16
Lifecycle Fund	2,848	378	210	210	106	1,132	1,128	0	Apr-14	-	Mar-18
Balance of Contingency	271	0	65	48	0	158	65	0			
Future Projects *	4,610	0	0	0	0	166	1,748	2,696			
Complete on site	585	0	0	0	0	585	0	0			
TOTAL SEMP	32,903	8,145	5,988	6,139	2,861	12,615	3,308	2,696			
Non-SEMP Projects											
Whinhill/St Ninians PS - MUGA/Blaes Pitch Upgrades	625	504	26	81	80	40	0	0	Apr-14	-	Aug-15
Primary School MUGA's - Various	802	49	486	280	280	473	0	0	Apr-14	-	Apr-16
TOTAL non-SEMP	1,427	553	512	361	360	513	0	0			
TOTAL ALL PROJECTS	34,330	8,698	6,500	6,500	3,221	13,128	3,308	2,696			

* The Future Projects allowance includes expenditure on projects within the reporting period only. The SEMP model includes allowances for the future refurbishment of Moorfoot PS, St Mary's PS, Lady Alice PS, St Ninian's PS and works to Gourrock PS.

Report To:	Education and Communities Committee	Date:	3 November 2015
Report By:	Angela Edwards, Head of Inclusive Education, Culture and Corporate Policy	Report No:	EDUCOM/88/15/KB
Contact Officer:	Karen Barclay, Corporate Policy Officer	Contact No:	01475 712065
Subject:	Education and Communities Directorate Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the achievement of key objectives in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2013/16 (CDIP).
- 1.2 The report focuses on improvement actions that sit within the Education, Inclusive Education and Culture and Safer and Inclusive Communities Services.

2.0 SUMMARY

- 2.1 This is the sixth progress report on the implementation of the Education, Communities and Organisational Development CDIP 2013/16. Details are provided in the Appendices. Appendix 1
Appendix 2
- 2.2 The current status of the CDIP’s improvement actions, together with the status at the last report, is:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
Current	37	0	2	51
May 2015	33	0	5	49.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
 - a. notes the progress made in implementing the Education, Communities and Organisational Development CDIP 2013/16; and
 - b. agrees to consider the seventh progress report at the meeting of the Committee on 8 March 2016.

Angela Edwards
Head of Inclusive Education, Culture and Corporate Policy

4.0 BACKGROUND

4.1 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes in the Single Outcome Agreement 2013/16 and the Council's Corporate Statement 2013/17, as well as the well-being outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected and Responsible (SHANARRI).

4.2 This report focuses on improvement actions that sit within the Education, Inclusive Education and Culture and Safer and Inclusive Communities Services. The CDIP's improvement actions that sit within the Corporate Policy and Organisational Development, Human Resources and Communications Services will be included in the next Corporate Services Performance Report which will be submitted to the Policy and Resources Committee on 17 November 2015.

4.3 The original Education, Communities and Organisational Development CDIP 2013/16 was approved by the Education and Communities Committee in 2013. A refresh of the Plan took place in Summer 2015 and the resultant document was approved by the Committee in September 2015. This progress report is therefore based on the refreshed Plan. During the refresh exercise, it was agreed to include two new actions under the following headings:

Min Ref
E&C
Ctee
8.9.15

- Scottish Attainment Challenge
- Self-evaluation - Safer and Inclusive Communities Service.

4.4 As detailed in Appendix 1, improvement actions have been allocated a 'BRAG' status:

blue - complete; red - significant slippage; amber - slight slippage; green - on track.

4.5 The CDIP also contains key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how the Directorate's Services contribute to the Council's strategic aims. Information on indicators is gathered either quarterly or annually and performance reported to Committee at the appropriate time; the most recent position on the indicators is attached as Appendix 2.

5.0 PROGRESS

5.1 This is the sixth progress report on the delivery of the CDIP's improvement actions. The last report was approved by the Education and Communities Committee in May 2015. The current status of the CDIP's improvement actions, together with the status at the last report, are:

Min Ref
E&C
Ctee
5.5.15
Para 353

Status	blue - complete	red – significant slippage	amber - slight slippage	green - on track
Current	37	0	2	51
May 2015	33	0	5	49.

5.2 The status of the improvement actions, grouped under the well-being outcomes, is:

Well-being outcome	blue - complete	red - significant slippage	amber - slight slippage	green - on track
Safe	4	0	0	3

Healthy	6	0	0	1
Achieving	10	0	1	22
Nurtured	6	0	0	13
Active	5	0	0	2
Respected and Responsible	2	0	1	3
Included	4	0	0	7
Totals	37	0	2	51.

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

5.3 Since the last report, good progress has been made in delivering the majority of the improvement actions, examples of which include:

- the facilitation of training for secondary school staff who will deliver the Mentors in Violence Prevention (MVP) initiative, together with the establishment of a MVP Training Team to ensure the sustainability of the project;
- the opening of Inverclyde's third IYOUTHZone in Gourock in August 2015; and
- the achievements of more than 1,500 learners who participated in community-based adult learning provision.

5.4 There has been slight slippage with only two improvement actions:

- learning communities - while this improvement action has amber status, the development of a learning community is now linked to the development of locality planning and is being progressed via the Alliance Board; and
- teenage pregnancy - once the consultation period on the national Teenage Pregnancy Strategy has ended and been reported on, work will continue to dovetail local developments with the national strategic direction.

6.0 IMPLICATIONS

6.1 Financial implications - one-off costs:

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

Financial implications - annually recurring costs/(savings):

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

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

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

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

6.5 Repopulation: Provision of Council Services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of retaining and enhancing the area's population.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

- 8.1 Education, Communities and Organisational Development CDIP 2013/16.

9.0 CONCLUSION

- 9.1 The sixth progress report on actions that sit within the Education, Inclusive Education and Culture and Safer and Inclusive Communities Services sections of the CDIP 2013/16 is presented for Committee's approval with the recommendation that the seventh report is submitted to the Education and Communities Committee's meeting on 8 March 2016.

Education and Communities Directorate Performance Report - November 2015

Safe				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p><u>Data protection</u></p> <p>All CCTV installations and deployment 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>●</p>		<p>Awaiting update.</p>
<p><u>Tackling violence and knife culture</u></p> <p>Further reduction in the incidences of violence, knife crime and bullying</p> <p>Mentors in Violence Prevention (MVP) embedded in all secondary</p>	<p>Roll out MVP to other secondary schools</p>	<p>●</p>	<p>green - on track</p>	<p>All secondary school staff have been trained. MVP mentors have been identified in all schools and delivery of the programme to S1/S2 pupils will begin in November 2015. A Council-wide MVP Training Team has been established to ensure sustainability.</p>

Education and Communities Directorate Performance Report - November 2015

Safe				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
schools	Violence Prevention Programmes including <i>No Knives Better Lives</i> developed and sustained	●	green - on track	<p>The draft 2015/18 Community Safety Partnership Strategic Assessment year one action plan identified five specific actions around violence reduction, including the introduction of a <i>No Knives Better Lives</i> Sub-Group made up of officers from Inverclyde Council, Police Scotland, Youth Link Scotland and the Violence Reduction Unit, as well as representatives of a local community group. The Sub-Group identified the need for terms of reference and an action plan which will be developed in Quarters 3 and 4.</p> <p>The Community Safety Unit, Community Learning and Development and the Education Service, with the support of Crimestoppers are looking to roll out a third party crime reporting procedure for secondary school students called <i>Fearless</i> which will allow young people to report crimes via a secure website.</p>

Education and Communities Directorate Performance Report - November 2015

Safe				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
	Anti-bullying policy fully implemented	●	green - on track	The anti-bullying policy is under review within the Positive Relations Positive Behaviour Authority Group.
<u>Health protection/food safety</u> All businesses where there is a risk to food safety arising from cross-contamination will have processes and procedures in place to eliminate or adequately control the risk in line with the guidance	Fully implement the FSA's Cross-Contamination Guidance across businesses in line with the programme detailed in the Official Feed and Food Services Plan by March 2015	●	blue - complete	
<u>Health and safety</u> The enforcement priorities of Inverclyde Council should be clear and understandable to local employers and those likely to be affected by their actions, both	Develop a new Health and Safety Strategy and Enforcement Policy for Inverclyde	●	blue - complete	

Education and Communities Directorate Performance Report - November 2015

Safe				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p>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>Annual review to ensure it remains consistent with national policy</p>	<p>●</p>	<p>blue - complete</p>	
<p><u>Anti-social behaviour (ASB)</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. Review to be carried out by April 2014 with recommendations implemented over 2014/15, if approved.</p>	<p>●</p>	<p>blue - complete</p>	

Healthy

Education and Communities Directorate Performance Report - November 2015

Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p><u>School Health and Alcohol Reduction Project (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 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>●</p>	<p>green - on track</p>	<p>The research has been concluded. The write-up is due to be completed by Spring 2016.</p>
<p><u>Housing investment</u></p> <p>Adequate funding is available to meet affordable housing needs</p>	<p>Strategic Local Programme (SLP) project completion by 31 March 2015 to be achieved in partnership with Registered Social Landlords (RSLs)</p>	<p>●</p>	<p>blue - complete</p>	
	<p>Contributions in-kind (IC) and new innovative funding proposals (RSLs) will be developed</p>	<p>●</p>	<p>blue - complete</p>	<p>These contributions cover the current Housing Strategic Local Programme until 2019.</p>
<p><u>Health and well-being of young people</u></p> <p>Develop a similar facility to IYouth for young people in Port Glasgow and Gourock</p>	<p>Identify suitable premises</p>	<p>●</p>	<p>blue - complete</p>	<p>The iYOUTHZone in Port Glasgow opened in March 2015. The Gourock iYOUTHZone opened its doors to young people in August 2015 and a formal opening is planned for November 2015.</p>

Education and Communities Directorate Performance Report - November 2015

Healthy				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
Improved outcomes for young people of Port Glasgow and Gourock				
	Develop funding package for refurbishment and running costs	●	blue - complete	All three iYOUTHZones are now refurbished and open using Inverclyde Council funding.
	Establish new facility with a range of programmes to meet the needs of young people of Port Glasgow and Gourock	●	blue - complete	The iYOUTHZone in Port Glasgow opened in March 2015. The Gourock iYOUTHZone opened its doors to young people in August 2015 and a formal opening is planned for November 2015.

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>External Funding Group</u> Establish development sessions for managers to support funding applications	Development group and funding officer to be more proactive in setting up training sessions/events	●	blue - complete	

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
Work in closer partnership with the community and voluntary sector				
<u>Literacy</u> National Literacy Action Plan is in place and able to evidence improved practice and outcomes for literacy across all establishments and sectors	Use of evidence-based approaches which lead to key improvements in literacy skills for all	●	green - on track	The Reciprocal Teaching Initiative is being rolled out in each primary school. This methodology is proven to have an impact on children's reading skills.
<u>Learning communities</u> Improve joint planning with partners including schools to create a network of learning communities with increased community use in schools	Pilot learning community in one identified area. Set process in place in line with Education Scotland (HMle) advice and guidance	●	amber - slight slippage	The development of a learning community is now linked to the development of locality planning and is being progressed via the Alliance Board.
<u>Employability</u> Youth Employment Action Plan implemented and able to evidence improved practice and outcomes for employability across partner providers and	Implementation and robust evaluation of Inverclyde Youth Employment Activity Plan	●	green - on track	We are updating the Plan on a quarterly basis, as per national guidance.

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
partnerships Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth: Refreshed Employability Framework	Implementation and robust evaluation of employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth refreshed employability framework	●	green - on track	The CLD Team provided literacies support to 203 learners within the Trust Employability Regeneration, against a target of 180. In addition, 68 of the 203 learners achieved SQA accreditation as part of the literacies support. 476 adult learners participated in employability programmes and community-based work clubs.
<u>Continuous Improvement Team</u> Embed core functions of continuous improvement work: professional dialogue, development and pastoral support	Fully implement Continuous Improvement Team guidelines	●	blue - complete	
Ensure a more collective approach to continuous improvement and to improving outcomes for all learners further	Implement plans to further develop and share an understanding of excellent practice across establishments and learning communities	●	blue - complete	

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
Consistent approach to self-evaluation A shared vision of what excellent self-evaluation looks like	Better partnership working regarding self-evaluation	●	green - on track	A number of schools and other educational establishments have been identified to have a review during 2015/16.
<u>Curriculum for Excellence</u> 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	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	●	green - on track	Our partnership working with Education Scotland is ongoing. Our Education Scotland Link Officer continues to meet regularly with senior Education staff.
	Work in partnership with the Scottish Qualifications Authority (SQA) to support secondary teachers with delivery of the new National Qualifications	●	green - on track	To monitor the new qualifications, partnership working with the SQA continues.
	Fully embed the principles from the national <i>Building the Curriculum</i> documents to deliver better outcomes for all children and young people	●	green - on track	Education Scotland's <i>Increased Expectations</i> paper continues to be a focus of discussion at self-evaluation visits during 2015/16.
	Review our interim Senior Phase Model (SPM) involving extensive consultation with all stakeholders	●	green - on track	The SPM is being used and modified as necessary across all schools.

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
	Providing training and advice to primary and secondary teachers to enable them to support pupils with the production of P7 and S3 profiles	●	green - on track	Education Services' Continuous Improvement Team continues to have professional dialogue with head teachers and pupils about the quality and use of P7 and S3 profiles.
<u>Developing leadership in teachers</u>	Take steps to improve leadership capacity across all establishments	●	green - on track	Education Services are providing leadership training for all interested teachers.
Schools and early years establishments are supported with the implementation of the recommendations from <i>Teaching Scotland's Future</i> (Donaldson Report)	Develop a new partnership with the university where there is a shared responsibility for key areas of teacher education	●	green - on track	Partnerships are established and ongoing in a number of schools.
	Review our professional review and development process to ensure that it meets the needs of all staff and will focus on professional needs	●	blue - complete	
<u>Teacher employment</u>	Working closely with HR and teacher trade unions to ensure a smooth implementation of recommendations based on	●	blue - complete	
Implement recommendations and advice from national reviews				

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
relating to teachers' terms and conditions of service	advice received from the Scottish Negotiating Committee for Teachers			
	Ensure planned changes are the focus of work of the informal Local Negotiating Committee for Teachers	●	blue - complete	
<u>General Teaching Council (GTC) Requirements</u> Clear guidelines and procedures in place to support teachers within the GTC's requirement for professional update	Set up a working group to produce guidance material to support teachers with the professional update process	●	blue - complete	
<u>Virtual school</u> Establish a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes These pupils will be regularly tracked and monitored through the ASN monitoring forum	Create a 'virtual school' which will be managed by a 'virtual team' at the centre	●	blue - complete	
	Identify pupils in out-of-authority placements	●	green - on track	We are continuing to develop a database, utilising the data hub and other management information systems.
	Improved tracking and transition planning	●	green - on track	This is ongoing, using the SEEMiS education management information system and the

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				'virtual school'.
	Better support provided for pupils identified	●	green - on track	We are continuing to use SEEMiS and the 'virtual school' to provide support for the relevant pupils.
<u>New libraries</u> Improved library facilities in Central Greenock and Inverkip	Full refurbishment of ground floor of Wallace Plan to house Greenock Central Library	●	blue - complete	
	Inclusion of library space within new community centre planned for Inverkip (by 2015/16)	●	green - on track	The community centre should be available from November 2016. The final extent of library provision requires further discussion.
<u>Adult learning service</u> A modern and innovative digital participation hub utilising new technology and wi-fi to get people online with a particular focus on employability	Innovative adult learning delivery and extension of partnerships with organisations such as Job Centre Plus and Skills Development Scotland	●	green - on track	Classes on a number of subjects are taking place at various libraries, as well as classes by the Community Learning and Development (CLD) Team and the West College Scotland. The library service's long-standing partnerships continue with the Inverclyde Council on Disability, and the Access for Beginners to Computing Project.

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
	Development of outreach techniques	●	green - on track	<p>The libraries service worked with the Royal National Institute of Blind People on their Lottery-funded <i>Get Online!</i> tablet taster sessions for visually impaired people; two taster sessions have been delivered, with more planned.</p> <p>We are working with the CLD Team to deliver <i>Reading Ahead</i> (formerly the <i>Six Book Challenge</i>) to adult literacies learners.</p> <p>We are also still working with the Future Skills Project to provide a venue and PCs for basic computing learners.</p>
<u>Library services for young people, learners and readers</u> Build on and extend success of Bookbug in Inverclyde	Detailed information for this improvement action is available in the Inverclyde Libraries Service Plan 2014/15	●	green - on track	<p>The <i>Bookbug Borrowers Club</i> is to be rolled out to further sites. The Bookbug partnership has been developed and pack distribution consolidated. There has been an increase in nursery</p>

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p>More engagement with the 12-15 age group</p> <p>More and better school/group visits focussing on information literacy and the Curriculum for Excellence</p> <p>Build links with partners to improve the range of classes available</p> <p>Further development and promotion of the e-Library and training of staff</p>				<p>and P1 gifting sessions. The focus is on a regular school visit process and developing links with Raising Attainment for All objectives.</p> <p>The <i>Every Child a Library Member</i> pilot is complete and under review. We have a partnership with Action for Children to deliver parenting classes.</p>
<p><u>Environmental Health/Trading Standards</u></p> <p>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</p>	<p>Work with Association for Public Service Excellence (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.</p>	<p>●</p>	<p>blue - complete</p>	

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p><u>Adult learning</u></p> <p>All adult learning provision is mapped</p> <p>Processes are in place to ensure no learner completes a programme without being encouraged to continue their learning</p>	<p>Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement</p>	<p>●</p>	<p>green - on track</p>	<p>1,503 learners participated in community-based adult learning provision: 434 in health and well-being programmes, 476 in employability programmes and community-based work clubs, 146 in digital skills programmes, 447 in programmes combining digital skills with financial support. Also, 100 families participated in parenting and family learning programmes.</p>
<p><u>New action: Scottish Attainment Challenge</u></p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy of 1% annually with the aim of giving all primary school-age pupils the best start in life</p> <p>Improvements in the 2015/16 baseline figures for attendance of 0.3% annually</p>	<p>Improvement plans are developed by the primary schools</p> <hr/> <p>By coaching, mentoring and increased parental involvement in their children's education</p>	<p>●</p>	<p>green - on track</p>	<p>A project leader has been appointed and the team to take forward the Attainment Challenge has been established. We have begun to analyse our baseline data and visits are taking place to schools. Professional development work has started and the implementation group has met four times. We are working closely with Education Scotland to take this forward.</p>

Education and Communities Directorate Performance Report - November 2015

Achieving				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
Maintain Primary 1 exclusions at zero per 1,000 pupils and reduce Primary 2 exclusions annually by 0.5%	By implementing new techniques in teaching numeracy and literacy such as reciprocal teaching			
<u>New action: Self-evaluation - Safer and Inclusive Communities Service</u> Self-evaluation is embedded into the Safer and Inclusive Communities Service's everyday performance management and planning processes	By conducting a Public Service Improvement Framework (PSIF) assessment for the Service and devising an action plan	●	green - on track	The PSIF assessment will be carried out in 2016.
	By implementing the action plan	●	green - on track	The action plan will be devised as part of the PSIF assessment and implemented thereafter.

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>Pupil support</u> Complete a reconfiguration of support staff infrastructure, making a more efficient use of resources and teaching so that pupils' needs are more effectively met	This will be taken forward by the Review Reference Group and sub-groups and will include: a. a full audit including a survey and consultation with all stakeholders b. development of model options based on the proposed direction	●	green - on track	The support service review is progressing and an initial report will be complete by the end of October 2015.
<u>Volunteering</u> Opportunities for volunteering are co-ordinated and quality-assured Number of opportunities increased Numbers gaining accreditation for volunteering increased	Co-ordinate planning for volunteering across establishments, CLD, the Youth Employment Action Plan and voluntary sector and identify opportunities for accreditation	●	green - on track	A meeting is planned with a view to expanding young people's participation in volunteering as peer mentors. Seventy-six volunteers are working across the CLD service to support the delivery of services. Sixteen literacies volunteers completed Scottish Qualifications Authority training at the Scottish Credit and Qualifications Framework Level 6.

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				Adult services achieved the <i>Volunteer Friendly Status Award</i> , part of a scheme to support, recognise and reward groups which are good at involving volunteers.
<p><u>Strategic guidance for Community Learning and Development (CLD)</u></p> <p>Implementation Plan in place.</p> <p>Progress made in realising outcomes of CLD strategic guidance, specifically:</p> <p>a. improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship</p> <p>b. 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>	●	blue - complete	The 3 year plan for CLD was approved by the Policy and Resources Committee on 11 August 2015 and subsequently by the Alliance Board on 5 October 2015.

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p><u>Children and Young People (Scotland) Act 2014</u></p> <p>Fully implement the Getting it right for every child (GIRFEC) model and use of well-being 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, is in place</p> <p>Fully implement by 2016 additional extra years hours</p>	Implementation of GIRFEC	●	green - on track	<p>The GIRFEC Champions approach is well embedded in all schools.</p> <p>The new GIRFEC Pathway is being established.</p> <p>Named Person service training is being implemented over time.</p>
	Training strategy delivered	●	green - on track	<p>Single Agency Well-Being Assessment Training is being developed by the educational psychology service (EPS). The EPS and the quality improvement team plan to deliver it to clusters in January 2016.</p> <p>A GIRFEC Implementation Multi-Agency Training Group has been established. Delivery of multi-agency training is planned for April-June 2016.</p>
<p><u>Early Years/Nurturing Collaborative</u></p> <p>We are delivering tangible improvements in outcomes and</p>	Establishment of the Nurturing Collaborative	●	blue - complete	<p>As previously reported, the Nurturing Collaborative has been established for some time and is ongoing. However, there will be a self-evaluation of members during</p>

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
reducing inequalities in vulnerable children in Inverclyde				October 2015 as well as discussion about the future plan for the Nurturing Inverclyde Collaborative.
	Engagement in the Early Years Collaborative (EYC) learning sessions run by the Scottish Government	●	green - on track	The next Scottish Government learning session will take place on 10/11 November 2015 with a mix of delegates attending from Inverclyde to discuss the Early Years Collaborative and Raising Attainment for All initiatives.
	Development of an action plan focused on early intervention and prevention in relation to the EYC 'stretch aims'	●	green - on track	An action plan has been developed around a driver diagram with several theories for change to improve outcomes for children by March 2016.
<u>Museum accreditation</u> Maintain McLean Museum accredited status under the Arts Council England/Museums Galleries Scotland (ACE/MGS) scheme	Fulfil the requirements of the ACE/MGS Scheme in the areas of organisational health; collections; users and their experiences	●	blue - complete	

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<p><u>New cultural hub for Inverclyde</u></p> <p>This requires successful Round 1 Heritage Lottery Fund bid, plus development funding for Round 2. If the bid is unsuccessful, an alternative plan must be put in place.</p>	<p>Complete Round 1 bid and submit by March 2013. Round 2 bid submitted by September 2014.</p>	●	green - on track	<p>The projected timescale for the next potential submission is November 2015.</p>
<p><u>Archives</u></p> <p>Improved collections management</p> <p>Improved access and inclusion</p> <p>Improved management policies and procedures</p> <p>Better community engagement and learning opportunities</p>	<p>Further cataloguing of records</p>	●	green - on track	<p>The Archivist post is under review and options are being considered.</p>
	<p>Increasing finding aids available on-line</p>	●	blue - complete	
	<p>Conducting at least 3 class visits within the Watt Museum</p>	●	green - on track	<p>The Archivist post is under review and options are being considered.</p>
	<p>Creation of a disaster plan and other management policies</p>	●	blue - complete	
	<p>Take part in the McLean Museum's World War 1 commemorations and involvement in Greenock Philosophical Society's bid for Heritage Lottery Funding to digitise archives</p>	●	green - on track	<p>The Archivist post is under review and options are being considered.</p>

Education and Communities Directorate Performance Report - November 2015

Nurtured				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<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 on-going activities and meetings	●	green - on track	Support was provided to encourage participation in the community council elections in October 2015. The first formal meeting of the Forum of Community Councils and Community Associations will take place in November 2015.
<u>Young Scot cards</u> Young Scot card system extended to include Kidzcards for all children aged between 4 and 11 resident or attending school in Inverclyde	Negotiate with Young Scot to introduce Kidzcards in Inverclyde	●	green - on track	The Directorate is looking into how it will progress Kidzcards in primary schools.
	Establish systems and quality assurance procedures	●	blue - complete	Quality assurances processes are in place and have been confirmed by audit.
	Develop Young Scot to be part of the Cashless Catering System	●	green - on track	The Directorate is looking into how it will progress the Cashless Catering System in schools.

Active

Education and Communities Directorate Performance Report - November 2015

Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>Community sports hubs</u> A minimum of 3 community sports hubs will be established and fully operational in Inverclyde	First hub fully operational by August 2013	●	blue - complete	
	Second hub fully operational by April 2014	●	blue - complete	
	Third hub fully operational by April 2015	●	blue - complete	
<u>PE provision</u> 100% of primary schools achieving two periods per week of quality PE	PE Co-ordinator recruited by May 2013	●	blue - complete	
	PE Plan implemented	●	green - on track	<p>A strategic meeting was held with Education Scotland, sportscotland and Inverclyde Council in July 2015 to discuss the possible extension of the national project. sportscotland has confirmed its part of funding; it will be November 2015 before Education Scotland will be in a position to confirm whether they will have the funds to continue beyond June 2016.</p> <p>The PE Primary Framework was launched in September 2015. We are recruiting a Primary PE Specialist to support primary class teachers with the implementation of the Framework. A significant career-long</p>

Education and Communities Directorate Performance Report - November 2015

Active				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				professional learning programme is in place to support teachers with PE delivery with good representation from all primaries.
	Number of schools providing minimum 2 hours PE to be increased by June 2014	●	green - on track	<p>Progress has been made: we have moved from 4 to 2 primaries which are not achieving the target. Gourock and St Andrew's Primary Schools implemented changes and achieved the target by April 2015.</p> <p>Ardgowan Primary School moved into its refurbished school on 20 August 2015, however, it is currently only scheduling PE in the gym hall and is not using the dining hall or outdoor space; a meeting took place with the Head Teacher on 9 October 2015 to arrange support. We aim to have Ardgowan Primary School achieving the target by December 2015.</p> <p>Moorfoot Primary School is also not achieving the target as a result of inefficient timetabling of</p>

Education and Communities Directorate Performance Report - November 2015

Active				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				<p>the gym hall. We are trying to schedule an urgent meeting with the Head Teacher. We are aiming for the School to reschedule the timetable and start achieving the target in January 2016.</p> <p>All secondary schools are achieving the target of 2 periods for S1-4, although several have dropped from offering 3 periods per week to 2 periods per week.</p>
<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>●</p>	<p>blue - complete</p>	

Education and Communities Directorate Performance Report - November 2015

Respected and responsible				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<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 Well-being Programme universally available</p> <p>Produce a teenage pregnancy strategy</p>	<p>●</p>	<p>amber - slight slippage</p>	<p>Local work has taken a back seat as the national Teenage Pregnancy Strategy is under consultation. Inverclyde Council, via the Health Improvement Team in the Health and Social Care Partnership, submitted a comprehensive contribution to this national exercise. Once the consultation period has ended and been reported on, work will continue to dovetail local developments with the national strategic direction.</p>
<p><u>Housing repairs enforcement</u></p> <p>Homeowners take on their responsibilities with the appropriate information and guidance available to 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>Review Housing Enforcement Policy</p> <p>Provide a range of information and signposting via various formats to householders to inform, advise and guide them in attending to matters of disrepair to their property</p>	<p>●</p> <p>●</p>	<p>blue - complete</p> <p>green - on track</p>	<p>The national online advice and information resource is now known as <i>Under One Roof Scotland</i>. A steering group has been appointed and is hosted and chaired by the Royal Incorporation of Architects in Scotland. The total cost of the online resource over five years is</p>

Education and Communities Directorate Performance Report - November 2015

Respected and responsible				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				£120,000; £96,000 has been paid towards this cost so far from a range of funding partners including the Scottish Federation of Housing Associations, Historic Scotland, a property management company and a number of local authorities, including £1,500 from Inverclyde Council. The website is programmed to launch in Spring 2016.
<u>Home energy efficiency (private)</u> Better take-up of grants by private owners	Promote grant availability and improved energy efficiency to owners	●	green - on track	Measures continue and programmes are ongoing to improve energy efficiency in our homes.
More use of new available measures for 'difficult to treat' houses	Continue to target 'difficult to treat' houses for investment	●	green - on track	The Home Energy Efficiency Programme Scotland projects for 2013/14/15 are now complete; this includes collaborative programmes with River Clyde Homes (RCH) in Roxburgh/Wellington Street and John Street in Greenock; a programme with Link Housing Association in Balfour Street, Port Glasgow, and a pilot programme with Oak Tree Housing

Education and Communities Directorate Performance Report - November 2015



Respected and responsible				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				<p>Association (OTHA) in Bow Road, Greenock, involving a total of 478 properties. A further 40 properties were insulated in a <i>back-up</i> programme in Bardrainney.</p> <p>Funding from 2014/15 and 2015/16 has been allocated to the Broomhill Regeneration Project which is managed by RCH. Programmes funded from 2015/16 include the continuation of the Bardrainney <i>back-up</i> programme now including RCH properties and the continuation of the Bow Road project in collaboration with OTHA. A collaborative programme with RCH in the Wellpark area and loft insulation programmes with OTHA and RCH are due to commence.</p> <p>Future collaborative programmes are being considered in Aberfoyle Road and Larkfield and a <i>hybrid</i> programme in Port Glasgow town centre.</p>

Education and Communities Directorate Performance Report - November 2015

Respected and responsible				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>Parking management and enforcement</u> Parking is decriminalised and enforcement transferred to the Safer and Inclusive Communities Service	Transfer of enforcement following decriminalisation with fully-trained team in place, likely to commence in August 2014	●	blue - complete	

Included				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>Corporate Equalities Group</u> Requirements of the General Duty and Specific Duties are embedded in service delivery across all Directorates Service delivery better meets the needs of people with protected characteristics	Continue to provide appropriate guidance and support to Directorates	●	green - on track	Organisational competence is increasing.
	Appoint an Equalities Officer to progress the Council's commitment to equalities consistently across all Services to ensure better outcomes	●	blue - complete	The new post holder has been in post since September 2015.
	Increase representation on the Corporate Equalities Group to include a wide range of people with protected characteristics	●	green - on track	A report was presented to the SOA Programme Board. Further information has been requested.

Education and Communities Directorate Performance Report - November 2015

Included				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
<u>Welfare Reform Bill</u> All educational establishments to have full understanding and be prepared for the potential impact of the Bill Range of community-based learning programmes available to meet needs identified	Continue implementation of the financial learning component of the Financial Inclusion Strategy Liaise with Registered Social Landlords regarding the impact of Welfare Reform		green - on track blue - complete	447 adults participated in programmes combining digital skills with financial support; 42 adult literacies learners participated in personalised programmes to develop financial literacy skills.
<u>Engagement with young people</u> Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision-making affecting their schools, services for young people and communities Young people's voices are heard and their issues taken into consideration in service	Incorporate Young Citizens' Panel within the Youth Participation Strategy identified in SOA 6		green - on track	Work to enhance young people's participation is progressing on target and it is hoped to bring the Youth Participation Strategy to the Education and Communities Committee on 19 January 2016.

Education and Communities Directorate Performance Report - November 2015

Included				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
development and delivery				
<u>Communication-friendly school</u> Signage in and around the Port Glasgow Shared Campus will accommodate the communication needs of all learners Learners and adults in the new Campus will have access to good quality information relating to the diversity of need across the Campus 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 will also involve the local community	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	●	blue - complete	
<u>Looked-after and accommodated children (LAAC)</u> Reduce the number of LAAC exclusions Improved attainment for LAAC	Roll out Positive Relationships and Positive Behaviour Policy Proportionate visits to specific educational establishments by Head of Service and Principal Education Psychologist are	●	green - on track	Visits to educational establishments are continuing on a proportionate basis.

Education and Communities Directorate Performance Report - November 2015

Included				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
	planned to continue to highlight LAAC			
<u>Museum services for young people (16-24)</u> Work in partnership with the National Museum of Scotland (NMS) on a project for this age group entitled 'Scotland Creates' with the theme 'A Sense of Place'	Liaise with the NMS Project Manager and Steering Group to create exhibitions/event programmes in Greenock by August/September 2013 and in Edinburgh by July/December 2014	●	blue - complete	
<u>Outreach activities for ethnic minorities</u> Barriers to participation in English for Speakers of Other Languages (ESOL) and adult learning programmes are overcome	Enhanced programme of outreach and engagement developed and in place	●	green - on track	The CLD Team worked in partnership with West College Scotland to produce a short film showcasing literacies and ESOL in Inverclyde. The film has been shown at local community events, conferences, ESOL awareness-raising sessions with partners and given to local Elected Members; it is also now available on Inverclyde TV with live broadcasts on Inverclyde Radio. An ESOL information event was held, with 50 people attending. The event was promoted in the local media, through partner

Education and Communities Directorate Performance Report - November 2015

Included				
Where do we want to be?	How will we get there?	Status September-October 2015		Commentary September-October 2015
				agencies and word of mouth to the families and friends of current learners. In addition, over 1,000 homes were targeted in a leaflet drop. Partnership work with local employers continued. There are 7 community- based groups running with 42 learners regularly participating.
	An improvement on the performance of the two statutory performance indicator measures included in the Survey	●	green - on track	

13 October 2015

Performance Indicators

The Education, Communities and Organisational Development Directorate's key performance indicators help to demonstrate performance in terms of strategic and operational objectives.

These indicators include statutory performance indicators and local performance indicators. Information on most indicators is gathered annually and performance reported to Committee at the appropriate time. Full year figures for 2014/15 are detailed in the undernoted table, together with 2013/14 comparator information. Where available, Quarter 1 and 2 details for 2015/16 are also shown below.

Key performance measure	Relevance	Target 2015/16	2015/16 performance	2014/15 performance	2013/14 performance	Commentary on change between 2013/14 and 2014/15
Community Wardens: <ul style="list-style-type: none"> high priority calls - % responded to within 30 minutes 	Demonstrates the response times of the Community Warden service	95%	Quarter 1: 95.1% Quarter 2: 95.3%	95.9%	96.45%	Performance is consistently high
<ul style="list-style-type: none"> medium priority calls - % responded to within 60 minutes 		95%	Quarter 1: 96.2% Quarter 2: 97.6%	98.5%	100%	Performance is consistently high
Library visits: number of actual and virtual visits per 1,000 population	Demonstrates the use of Inverclyde's libraries	5,008	details are compiled annually	5,003	4,873	There were 130 more library visits per 1,000 population
Library issues: number per 1,000 population	Demonstrates the number of items issued from	2,597	details are compiled annually	2,474	2,759	There was a decrease in the number of library

Performance Indicators

Key performance measure	Relevance	Target 2015/16	2015/16 performance	2014/15 performance	2013/14 performance	Commentary on change between 2013/14 and 2014/15
	Inverclyde's libraries					issues per 1,000 population; this reflects the national picture. However, we have seen an increase of 245% in the number of elssues.
Computer facilities in libraries: number of users per 1,000 population	Demonstrates the use of computer facilities in libraries	166	details are compiled annually	158	119	The number of people using computer facilities in libraries per 1,000 population increased by almost a third
Adult learners in libraries	Demonstrates the number of adult learners attending classes in libraries	2,960	details are compiled annually	2,819	2,442	Adult learners in libraries increased by more than 15%
McLean Museum:						
<ul style="list-style-type: none"> number of visits in person per 1,000 population 		tbc	details are compiled annually	tbc	501	
<ul style="list-style-type: none"> number of 		911	details are	908	808	The number of visits

Performance Indicators

Key performance measure	Relevance	Target 2015/16	2015/16 performance	2014/15 performance	2013/14 performance	Commentary on change between 2013/14 and 2014/15
visits to/use of Council-funded or part-funded museums per 1,000 population			compiled annually			increased by just over 12%
<p>School Leaver Destination Results:</p> <ul style="list-style-type: none"> positive destinations (includes non-mainstream young people) 	Measures the proportion of school leavers (from publicly-funded schools in Inverclyde) into positive and sustained destinations (further education, higher education, employment or training)	A new national performance indicator regarding school leaver destination results is currently being developed which is due to start in December 2015		96% (academic year figure)	94% (academic year figure)	There was an increase of 2% in the number of Inverclyde school leavers who went on to positive and sustained destinations

13 October 2015

Report To:	Education & Communities Committee	Date: 3 November 2015
Report By:	Head of Education and Chief Financial Officer	Report No: EDUCOM/85/15/EM
Contact Officer:	Eddie Montgomery	Contact No: 01475 712472
Subject:	Review of School Estate Funding Model 2015	

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 2015 review.

- 2.2 The 2014 review of the SEMP was reported to the November Education and Communities Committee. Since the model was approved in November 2014 the following progress has been achieved:

- Ardgowan Primary School refurbishment and extension was completed in August 2015.
- St John's Primary School refurbishment and extension was completed in September 2015.
- New build St Patrick's Primary School project commenced on site in August 2015 to complete October 2016.
- The refurbishment of Kilmacolm Primary School is programmed to start on site in October 2015 to complete October 2016.
- Substantial investment in Multi-Use Games Areas (MUGAs) and upgrading of blaes pitches has been taken forward across the estate with the majority complete by August 2015.
- External improvement works at St Francis Primary School were completed over the 2015 summer holiday period.

Further detail of current project work is 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 2026/27 and with all

major projects completed by 2025/26. The overall position is slightly improved upon the October 2014 review which reported all major projects complete by 2026/27.

3.0 RECOMMENDATIONS

- 3.1 That the Committee approve the revised Funding Model and the associated changes/revisions highlighted in sections 4.0 and 5.0.
- 3.2 That the Committee note the summary of the current condition and suitability of the properties as contained in Appendix 3 and approve the proposed programme for the primary school refurbishment to 2020 as detailed in 4.5.
- 3.3 That the Committee note that 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.

Ruth Binks
Head of Education

Alan Puckrin
Chief Financial Officer

4.0 REVIEW OF THE MODEL – EXTERNAL FACTORS

4.1 Inflation

At the time of the last review of inflation in October 2014, the Building Cost Information Service view was that tender prices would rise as contractors started to cope with rising workload and the predicted recovery in new work output.

The BCIS August 2015 forecast view is much the same with relatively moderate increase in input costs over the first year of the forecast resulting in an increase in tender prices of just over 4%. Moving forward, with workloads continuing to grow, and with rising pressure from input cost increases, tender prices are expected to rise between an annual 4.5% and 6% over the remainder of the 5 year forecast period. The level of tender prices is predicted to be in the order of 33% higher than the pre-recession peak by 2020.

The School Estate Management Plan has progressed to a stage where only four major refurbishment projects and one part refurbishment/extension project remain to be committed.

The table below notes current inflation allowances, forecasts and revised allowances:

Year	Current inflation allowance	BCIS 5 Year Forecast (Sept 15)	Revised inflation allowance
2015/16	5.00%	4.20%	5.00%
2016/17	4.80%	5.80%	5.80%
2017/18	4.95%	4.80%	4.80%
2018/19	5.30%	5.20%	5.20%
2019/20	3.00%	4.70%	4.70%
2020/21 & Future	3.00%	NF	3.00%

NF – No Forecast

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 and timing of capital receipts is no longer a factor in the SEMP Funding model. The 2015 model remains unchanged from this position.

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

The October 2014 review of the model included the following amounts in respect of projected project specific grant income:

- £5.014 million in connection with the Scotland's Schools for the Future Phase 2 grant award for Craigmarnock School within the new Port Glasgow Community Campus. This reflected the final position in respect of that grant award including the additional recovery on the provisional element of the grant linked to the project contingency which was reviewed on completion of the project.
- £3.273 million in connection with the Scotland's Schools for the Future Phase 3 grant award for St Patrick's Primary School which was estimated on a base figure of £3.005 million with an allowance for inflation pending progression of the project to financial close.

The October 2014 review noted that £100 million funding for phase 4 of the Scotland's Schools for the Future programme had been announced in June 2014 and a further £230

million was announced in the October 2104 budget statement with a view to allocating to local authorities in November 2014. At that time there had been no formal contact with the Scottish Futures Trust on how this could be allocated. Following discussions with the Scottish Futures Trust a letter was received from the Scottish Government on 10th December 2014 indicating their intention to provide funding support for the Kilmacolm Primary School project which was scheduled for progression during the current spending review period. Since that initial contact there have been well publicised issues in respect of new public accounting laws (European System of Accounts 2010 - ESA 10) and the classification of projects and balance sheet treatment potentially impacting Scotland's public debt figure and debt raising capabilities. This has impacted on a large number of projects with the Scottish Government unable to confirm funding for any Phase 4 projects until the issues have been addressed through the Office for National Statistics (ONS). A letter was issued to the Scottish Government requesting clarification of the position on funding and a response prior to proceeding to financial close citing the various reasons why the Council could not delay committing to the Kilmacolm Primary School project (see Appendix 2). There has been no formal response to this letter to date. Updates provided by the Scottish Futures Trust on the anticipated timescale for resolution of the ESA10 position indicate that it will be November 2015 at the earliest before the position is clarified.

The October 2015 model has been updated to reflect the following position regarding projected project specific grant income:

- St Patrick's PS grant allowance increased to £3.423 million. This reflects the confirmed funding position from the SFT as at 12th May 2015 with the base funding figure inflated from Q2 2012 to the tender date, which for hub projects is deemed to be the Stage 2 submission date, of Q2 2015 in line with the St Patrick's project development programme.
- An allowance of £1 million has been made meantime for anticipated grant in connection with the Kilmacolm Primary School project pending confirmation of the funding position by the Scottish Government. It should be noted however that no figures have been provided to date indicating the level of grant support potentially available and there is a risk that this could be affected by the financial impact of the delay in connection with the ESA10 issue across the multiple projects that constituted Phase 4 of the Scotland's Schools for the Future programme.

4.4 Scottish Government – Children and Young People Act / Free School Meals Grants

The Scottish Government has allocated Capital funding in connection with the implementation of the Children and Young People (Scotland) Act 2014 and the commitment to a minimum provision of early learning and childcare. The 2014 model included £1.461 million in respect of capital grant received for 2014/15 and 2015/16 as confirmed at that time. The 2015 model has been updated to reflect the current level of grant funding received which totals £2.056 million to date up to 2015/16. Clarification is being sought via the Scottish Government as to whether or not there will be a further distribution of capital funding in connection with the implementation of the act in future years but no response has been received to date.

The Scottish Government has also allocated limited capital funding in connection with providing free school meals to every Primary 1-3 pupil which came into effect on 5th January 2015. Inverclyde's capital allocation for 2015/16 is £60K which has been included in the 2015 model.

4.5 Scottish Government Capital Grant

The October 2013 review included a number of changes including an additional allocation of Prudential Funding in year 2013/14 which was 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 allowed a £500k annual reduction in the £4.8 million capital allocation within the model to £4.3 million a year from financial year 2015/16. This was also the position in the 2014 model and the 2015 model remains unchanged from this position.

5.0 REVIEW OF THE MODEL – INTERNAL FACTORS

5.1 Overview

There have been a number of changes since the October 2014 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 the scope of 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 (2014/15).

5.3 Project Cost Plans

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

Current Projects

- Ardgowan PS Refurbishment – January 2015 Committee approved the allocation of SEMP lifecycle budget to address essential roofing and stone works not originally included in the contract scope. The September 2015 Committee also noted the use of emergency powers to deal with the reinstatement of the retaining wall at Ardgowan PS with additional funding allocated from the capital programme contingency and SEMP lifecycle fund allowances.
- Kilmacolm PS Refurbishment – November 2014 Committee approved the progression of the Multi-Use Games Area (Non SEMP funded) as part of the refurbishment project. The May 2015 Committee approved the allocation of additional funding from the Children and Young People Grant to address the nursery element of the project and additional funding from the Primary School Multi-Use Games Area Non SEMP budget.
- St Francis PS External Works – Tenders were returned below budget with the balance returned to the capital programme contingency.
- Demolition of former Greenock Academy – January 2015 Committee noted use of emergency powers to accept the tender for the demolition with use of part capital programme contingency and reduction in allowance for St Stephen's HS demolition. The November 2015 Capital Programme Progress report also notes the addition of £420K from free reserves to deal with the additional asbestos removal works required.
-
- Demolition of former St Stephen's HS – November 2015 Capital Programme Progress report also notes that, following the sale of the site to River Clyde Homes, provision has been made in the 2014/15 accounts reflecting the value of the demolition project.

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

The work content and scope of the remaining projects have been reviewed and remain unchanged from the 2014 model position. The timing of future projects has altered and this is covered in section 5.4 below and summarised in Appendix 3. It should also be noted that a review of the Early Years Estate is on-going and there is currently an allowance in the model to address the partial upgrading of early years establishments. Until the review is completed there is no firm detail of the scope and which properties will be involved. The 2014 model position with funding allocated across 2015/16 and 16/17, to align with the Early Years Children and Young People grant funding received, has been retained meantime.

5.4 Review of Condition/Suitability and Order of Priority of Remaining SEMP Projects

The Education and Lifelong Learning Committee at its meeting of 7 September 2010 agreed that the order of primary schools in the programme be determined primarily by condition and suitability ratings. It also agreed that a review of the schedule be undertaken every three years thereafter through the life of the programme. The last review of prioritisation of the primary school refurbishment programme was approved at the March 2012 Education & Lifelong Learning Committee where Ardgowan and St Patrick's Primary Schools were identified and agreed for progression.

A Core Facts return on the School Estate is submitted annually to the Scottish Government with the most recent return submitted on 15th May 2015. Condition is based on the most recent full Condition Survey carried out by Watts Group PLC throughout April 2014 and updated by the Client Services Team. Suitability is based on suitability surveys carried out by the Client Services Team in conjunction with Head Teachers. Suitability was included for the first time in several years in the Core Facts return of June 2010 and is based on guidance issued by the Scottish Government in 2008.

It should be noted that, whilst all of the remaining schools scheduled to receive investment are rated B for both Condition and Suitability, each school has a precise percentage score for both and it is therefore possible to rank schools in order. As elements deteriorate or are renewed, ratings will change and therefore it should also be noted that the order originally set may, over time, cease to be appropriate.

It is proposed that only the next two primary school refurbishments be agreed at this time given that this will take the programme to Summer 2020 with the next planned refurbishment commencing in Summer 2017. The proposals are:

- Moorfoot Primary School Refurbishment – Jul 2017 to Jul 2018.
- St Ninian's Primary School Refurbishment – Apr 2019 to Jul 2020.

Refer to the summary of remaining SEMP projects contained in Appendix 3.

5.5 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 changes as noted below to reflect the decisions taken over the last year and the recommendations of reports being presented to this Committee:

- St Columba's HS - allowance added for additional transport costs in with maintaining free transport for pupils in the Branchton, Braeside, Grieve Road, Bow Road and Larkfield areas for the academic year 2015/16 i.e. until June 2016 pending review of the current School Transport Policy.
- Remaining project one-off costs were reviewed and adjusted to reflect the revised timelines as outlined in section 5.4 and Appendix 3.
- St John's PS – profile and costs updated to reflect Non-Domestic Rates costs and rent payments to River Clyde Homes following sale of the site.
- Kilmacolm PS - profile and costs updated to reflect Non-Domestic Rates costs and rent payments to River Clyde Homes following sale of the site.
- Former Sacred Heart PS – profile adjusted for planned works in connection with temporary securing between decants.
- Staffing costs included for the extended period of the School Estate Quality Improvement Officer providing support to the SEMP.

5.6 Review of Savings

The available savings were reviewed against the 2014/15 actual expenditure and latest projected expenditure for 2015/16. The 2015 model remains unchanged from this review. It should be noted that there are no further significant savings projected until the decant facility at the former Sacred Heart Primary School is scheduled to be demolished late 2024.

5.7 Specific Changes

There have been a number of changes since the approval of the October 2014 model:

- Project scope, cost and funding changes to committed projects outlined in section 5.3 above.
- Project programme changes to future projects arising from the review of condition and suitability outlined in section 5.4 above and a more efficient use of the existing decant facility.

5.8 Loan Charges

As noted in the October 2013 review, as a result of the Council borrowing at low interest rates, the Chief Financial Officer was able to reduce the cost of Loan Charges charged to the SEMP by approximately £450,000 per year from 2014/15. In turn this allowed a similar reduction in the General Fund contribution to the SEMP as noted in 4.4. This was the position in the 2014 model and the 2015 model included the same reduction. It should also be noted that the 2015 model includes an updated Loan Charges position reflecting the saving of £200,000 approved by the Policy & Resources Committee of 22 September 2015.

6.0 **IMPLICATIONS**

Finance

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 £2.942 million in 2014/15 and a minimum balance of £1.045 million in 2023/24.

6.2 Capital Costs and Grant Funding

There has been no significant overall change in capital costs with minor increases on future projects affected by the adjustments made for forecasted tender price inflation.

This has been partially offset by the re-profiling of the projects with expenditure incurred in earlier years through more efficient use of the decant facility. It should be noted however that there remains a risk that projects could be delayed either pre-tender or on site and, although a reasonable gap has been maintained between each use of the decant facility, project over runs could impact the timelines for the remaining projects.

Since the October 2014 review the Grant Funding income for St Patrick's has been finalised with increased recovery projected. There is also an assumption (as outlined in section 4.3 above) that grant will be awarded in connection with the Kilmacolm Primary School project although this has yet to be confirmed by the Scottish Government. Grant funding has also been received in respect of the implementation of the Children & Young People Bill and provision of free school meals to primary 1-3 with an increase in the amount reported in the 2014 model.

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 2015 model shows this to be the case within the previously reported timescales.

6.4 Financial Risks

The School Estate Management Plan has progressed to a stage where the planned rationalisation of the estate is complete with a relatively small number of major projects yet to be taken forward to address the remaining assets requiring significant investment. The financial risks associated with completion of the project are summarised below;

- Out-turn Construction Costs - Risk (as with all construction projects) that final costs will exceed project budgets, particularly in refurbishment projects.
- Tender Price Inflation - Risk of future tender prices rising faster than industry forecasts / model allowances.
- Project delays/over-runs – The risk that the timelines assumed in the model are impacted with potential knock-on inflation impact for future projects.
- Legislation - The risk of future changes in legislation e.g. building standards becoming increasingly onerous particularly in respect of upgrading existing buildings. Currently sprinkler systems are mandatory for new build projects and are recommended for refurbishment projects with significant extensions. Not all remaining refurbishment projects within the model have allowances for sprinkler installations.
- Capital Grant - It should also 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).

Legal

6.5 There are no legal issues.

Human Resources

6.6 There are no human resources issues.

Equalities

6.7 Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

X

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

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

Repopulation

6.8 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.

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 and Property Services has not been consulted.

8.0 LIST OF BACKGROUND PAPERS

8.1 Project Cost Plans
Cashflows (Capital & Revenue)
Calculation of Maintenance Costs
Sports Pitch Lifecycle Model
Building Cost Information Service (BCIS) Quarterly Review (Sept 15 Update)

School Estate Funding Model - October 2015

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												3,501	1,513		2,977	1,446									
Scottish Government Funding - C&YP														1,039	1,017															
Scottish Government Funding - Free School Meals Capital Programme									4,808	4,800	4,800	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	
Free Reserves - Greenock Academy Demolition														420																
Energy Efficiency Fund - Ardgowan Primary School															27															
Capital Funding (Non SEMP) MUGA															138	365														
Education Revenue - St Stephen's HS Demolition												5,700	3,325	497										866						
Prudential Funding - Receipts			11,926				2,035																							
Prudential Funding - Projects								923	803	3,337	15,572	9,224	1,767	500																
Prudential Funding - Lomond View Academy										142	1,648																			
Prudential Funding - Alternative Model													5,000	(300)																
Virement to Inverkip Community Centre																														
Overspend funded from following year																														
Underspend transferred to previous year								951	6,169																					
Total funding available																														
Less: Capital programme not listed below				7,978																										
Balance available for other projects																														
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																							
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 Gourcock HS)	Jan-12	Aug-13	13,707	14,667					13	536	1,038	7,461	5,619	Incl.																
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	29,954					54	774	3,324	15,556	8,831	762																
Lomond View Academy (Refurbish St Laurence's)	Jul-12	Jul-13	2,150	2,503							142	1,648	656	26																
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	Incl.																
Sacred Heart Decant School Upgrade	Sep-12	Jan-14	300	500							14	106	375	Incl.																
Early Years Establishments Refurbishments	Apr-16	Mar-17	1,000	1,331												1,264	67													
Ardgowan PS Refurbishment	Apr-14	Aug-15	3,886	6,203								97	464	4,882	760															
St Patrick's PS Refurbishment	Aug-15	Oct-16	4,274	7,012										123	1,975	4,714	200													
St Francis PS External Works	Jun-15	Aug-15	320	240										11	216	13														
Moorfoot PS Refurbishment	Jul-17	Jul-18	3,885	4,647												129	2,969	1,443	105											
St John's PS Refurbishment	Dec-14	Sep-15	1,825	2,796									38	831	1,530	397														
St Mary's PS Refurbishment	Jul-22	Oct-23	3,722	6,114																	189	2,398	3,419	107						
Lady Alice PS Refurbishment	Apr-21	Apr-22	2,450	3,688																239	2,765	596	88							
Kilmacoll PS Refurbishment	Oct-15	Oct-16	2,877	4,270																										
St Ninian's PS Refurbishment	Apr-19	Jul-20	4,635	5,990										56	958	3,156	100													
Gourock PS Refurbishment	Apr-24	Apr-25	1,149	2,036														399	3,442	2,018	131									
Demolition of Ravenscraig PS	Feb-10	Mar-10	150	37					11	26	Incl.																			
Demolition of Greenock Academy	Jan-15	Aug-15	450	746							71						570	95	10											
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	Jan-17	Jun-17	450	500									3	497																
Demolition of Lilybank	Jul-14	Oct-14	100	96									3	93																
Demolition of Sacred Heart PS	Apr-24	Oct-24	180	309																				309						
General allowance for unforeseen works	-	-	900	1,292			921								48	158	65	100												
Prudential Funding - Capital Project Contributions	-	-	1,140	1,140									393	Incl.	Incl.															
Lifecycle Fund - Sports Pitches	-	-	1,898	1,227																										
Lifecycle Fund	-	-	22,467	32,969											378	210	1,132	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			128,603	152,457				951	1,084	3,754	11,472	32,703	20,116	8,229	5,792	10,973	4,529	3,169	5,320	4,287	5,118	5,025	5,840	4,752	3,650	3,150	3,290	3,729	3,802	
Surplus (Deficit) for year to carry forward										7,097	1,372	(3,610)	(2,676)	2,722	(93)	2,880	(6,467)	(229)	1,131	(1,020)	13	(818)	(725)	(1,540)	414	650	1,150	1,010	571	498
Surplus (Deficit) brought forward											7,097	8,469	4,859	2,183	4,905	4,812	7,692	1,225	995	2,127	1,106	1,119	301	(424)	(1,965)	(1,551)	(901)	249	1,259	1,830
Cumulative carry forward										7,097	8,469	4,859	2,183	4,905	4,812	7,692	1,225	995	2,127	1,106	1,119	301	(424)	(1,965)	(1,551)	(901)	249	1,259	1,830	2,328

School Estate Funding Model - October 2015 - 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) + Transport	Nov-11	Aug-16	601	941	39	190	87	87	87	233	146	109														
PPP New Aileymill Primary School	Feb-10	Feb-10	46	49		49																				
PPP New All Saint's Primary School	Feb-10	Feb-10	46	49		49																				
Notre Dame to Wellington	Jun-09	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-11	75	84				84																		
PPP New Clydeview Academy	May-11	May-11	120	135				135																		
Overton/Highlanders Refurbishment	Apr-11	Aug-12	359	370			159	164	47																	
Port Glasgow Community Campus	Oct-11	Dec-13	872	972			125	567	30	250																
Lomond View Academy (Refurb St Laurences)	Jul-12	Jul-13	35	42					42																	
Inverkip Primary School Refurbishment/Extn.	Jun-11	Aug-12	20	23				11	11																	
ASN School - New Build	Oct-11	Dec-13	85	101						101																
Early Years Establishments Refurbishments	Apr-15	Mar-17	50	64								38	26													
Ardgowan Primary School Refurbishment	Apr-14	Aug-15	376	517						203	226	88														
St Patrick's Primary School Refurbishment	Aug-15	Oct-16	403	447								253	194													
Moorfoot Primary School Refurbishment	Jul-17	Oct-18	298	354										243	111											
St John's Primary School Refurbishment	Dec-14	Sep-15	608	661							373	288														
St Mary's Primary School Refurbishment	Jul-22	Oct-23	349	475														280	195							
Lady Alice Primary School Refurbishment	Apr-21	Apr-22	295	394													340	54								
Kilmacolm Primary School Refurbishment	Oct-15	Oct-16	447	792								350	442													
St Ninian's Primary School Refurbishment	Apr-19	Jul-20	383	591												449	143									
Gourock Primary School - Refurbishment	Apr-24	Apr-25	20	34																	17	17				
Sacred Heart Mothball/Security	Varies - 6nr	-	182	226				51	67	16	14	10	13	7	19	0	20	0	8	0						
Highlanders Decant Upgrade	-	-	-	-						150																
St Stephen's HS Decant Upgrade	Apr-14	Mar-15		75							75															
Additional Revenue maintenance costs	Annual	-		5,143		313	360	49	224	116	230	263	196	204	213	221	230	239	249	258	268	279	289	300	314	326
Additional Partial Refurbishment Works	Apr-12	Mar-14	500	500					250	250																
ICT Technician Support for SEMP	Apr-13	Mar-14	27	27						27																
QIO School Estate Extended Period Support	Apr-16	Mar-18	150	150									75	75												
Contingency	Annual	-	400	400								100	150	150												
Energy Performance Certificates	10 Year Cycle	-	200	100												100										
Condition Survey	5 Year Cycle	-	300	440		100				80	40									120						
Total proposed spend			7,438	14,362	56	828	731	1,210	758	1,427	1,104	1,499	1,097	679	443	770	393	579	591	573	285	296	289	300	314	326

School Estate Funding Model - October 2015 - One Off Revenue Costs

Sources of Funding/Proposed Spend	Start Date / Timeline	Completion Date	Total	Total Inc / Initiation	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 Gourcock HS) + Transport	Nov-11	Aug-16	601	941	39	190	87	87	87	233	146	109														
PPP New Alleyhill Primary School	Feb-10	Feb-10	46	49	49																					
PPP New All Saints Primary School	Feb-10	Feb-10	46	49	49																					
Notre Dame to Wellington	Jun-09	Jun-09	105	111	111																					
St Andrew's Primary School (Refurb Eamhill)	Aug-10	Oct-11	70	79	17		62																			
PPP New Notre Dame High School	May-11	May-11	75	84			84																			
PPP New Clydeview Academy	May-11	May-11	120	135			135																			
Overton/Highlanders Refurbishment	Apr-11	Apr-11	359	370			164																			
Port Glasgow Community Campus	Oct-11	Aug-12	872	972			567			250																
Lonond View Academy (Refurb St Laurences)	Jul-12	Jul-13	38	42			11																			
Inverkip Primary School Refurbishment/Extn.	Jun-12	Aug-12	20	23																						
ASN School - New Build	Oct-11	Dec-13	85	101						101																
Early Years Establishments Refurbishments	Apr-15	Mar-17	50	64								38	26													
Argowan Primary School Refurbishment	Apr-14	Apr-14	376	517						203	226	88	194													
St Patrick's Primary School Refurbishment	Aug-15	Oct-16	403	447								253	194													
Moorfoot Primary School Refurbishment	Jul-17	Oct-18	298	354										243												
St John's Primary School Refurbishment	Dec-14	Sep-15	608	661							373	288														
St Mary's Primary School Refurbishment	Jul-22	Oct-23	349	475																195						
Lady Alice Primary School Refurbishment	Apr-21	Apr-22	295	394																280						
St Ninian's Primary School Refurbishment	Oct-15	Oct-16	447	792																54						
Kilmarcolm Primary School Refurbishment	Apr-19	Jul-20	383	591																						
Gourcock Primary School - Refurbishment	Apr-24	Apr-25	152	226																						
Sacred Heart Midhill/Security	Varies - 6hr	-	20	34																						
Highlanders Decant Upgrade	-	-	-	-																						
St Stephen's HS Decant Upgrade	Mar-15	Mar-15	-	75																						
Additional Revenue maintenance costs	Annual	-	500	5,143																						
Additional Partial Refurbishment Works	Apr-12	Mar-14	27	27																						
ICT Technician Support for SEMP	Apr-13	Mar-14	150	150																						
QIO School Estate Extended Period Support	Annual	Mar-18	400	400																						
Contingency	10 Year Cycle	-	200	100																						
Energy Performance Certificates	5 Year Cycle	-	300	440																						
Condition Survey	-	-	300	440																						
Total proposed spend			7,438	14,362	56	828	731	1,210	758	1,427	1,104	1,499	1,097	679	443	770	393	579	591	573	285	286	289	300	314	326

Oct 15

School Estate - Earmarked Reserves

	<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>
Earmarked Reserve b/fwd	3,461	2,942	2,619	2,278	2,096	2,123	1,736	1,718	1,505	1,271	1,045	1,097	1,192	1,282	1,349	1,389
Available Savings added (a)	4,584	4,682	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
Extra Financing (b)	3,020	3,260	3,085	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735
Prudential Schools Loan Charges (c)	-3,584	-3,920	-4,166	-4,074	-4,101	-4,188	-4,196	-4,205	-4,214	-4,224	-4,234	-4,245	-4,257	-4,269	-4,282	-4,296
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
Unitary Charge Inflation Element (e)	-419	-634	-903	-1,182	-1,473	-1,775	-2,089	-2,416	-2,756	-3,110	-3,477	-3,860	-4,258	-4,671	-5,101	-5,549
Unitary Charge Funding from Inflation Contingency	419	634	903	1,182	1,473	1,775	2,089	2,416	2,756	3,110	3,477	3,860	4,258	4,671	5,101	5,549
One Off Costs (f)	-1,218	-1,236	-900	-475	-230	-549	-163	-340	-342	-315	-17	-17	0	0	0	0
Extra Revenue Repairs (g)	-235	-263	-196	-204	-213	-221	-230	-239	-249	-258	-268	-279	-289	-300	-314	-326
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
Written Back to General Reserves	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Earmarked Reserve c/fwd	<u>2,942</u>	<u>2,619</u>	<u>2,278</u>	<u>2,096</u>	<u>2,123</u>	<u>1,736</u>	<u>1,718</u>	<u>1,505</u>	<u>1,271</u>	<u>1,045</u>	<u>1,097</u>	<u>1,192</u>	<u>1,282</u>	<u>1,349</u>	<u>1,389</u>	<u>1,403</u>

(a) £4,682k of savings have been achieved to date. £65k saving still to be made following closure of Sacred Heart as decant building in 2023.

(b) Compensating loan charges for receipts transferred to the Capital Fund come in from 2015/16. Annual Saving of £175k taken from 2016/17. Further saving of £350k taken from 2017/18.

(c) Uses a pool fund rate of 3.95% for 2015/16 and 2016/17, 3.90% for 2017/18 and 2018/19 and 4.00% from 2019/20 onwards. £50k contingency added from 2016/17. £200k saving from 2017/18.

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

(e) Base at Jan 2015 RPI. Assumes 2.7% annual inflation (4% RPI discounted by factor of 1.5)

(f) Includes cost of QIO for period April 2016 to June 2018, full NDR for St Stephen's decant building for 2015/16 and 2016/17, £45k rent in 2015/16 & 2016/17 for St Stephen's land, £497k Provision for St Stephen's in 2014/15.

£497k provision for St Stephen's demolition in 2014/15. After 2025/26 all one-off costs cease.

(g) Saving of £75k per year taken from 2016/17.

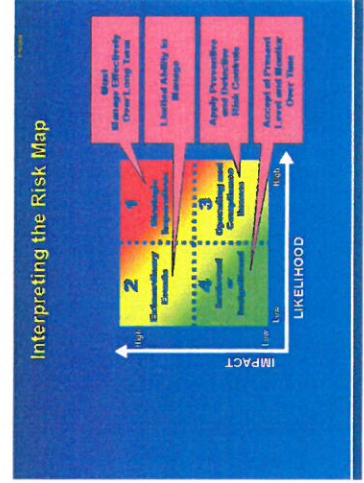
School Estate Management Plan - Risk Register

Revision 23

Organisation:	Inverclyde Council
Risk Map:	School Estate Management Plan
Risk Assessors:	Property Services
Date:	Oct-15

Risk No	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
<p>Building Risks</p>							
B1	3	2	3	6	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. An additional allowance was made in the Oct 14 model specifically to address the sports pitches within the estate.	Head of L&PS/Property Services Manager	The lifecycle fund should be refined over the life of the model.
B2	3	3	3	9	An additional allowance has been included in the SEMP funding 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. Note also that a further reduction of £75k per annum has been made from 2016/17 to address savings required as part of the budget setting process.	Head of L&PS/Property Services Manager	Expenditure of the ECRA allowance is monitored and managed by the Property Services Manager and Property Services Team Leader to ensure appropriate prioritisation of work.
B3	3	2	3	6	The only remaining decant schools are the former temporary shared campus (St Stephen's HS) and the former Sacred Heart PS. Schools scheduled to receive a future refurbishment are generally in satisfactory condition and 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 schools. However both are B Condition rating	Head of L&PS/Property Services 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. One-off cost allocations have addressed partial refurbishment of some elements prior to use as decant. The boilers at Sacred Heart have been upgraded during summer 2014 and further work has been undertaken on the part of the building in use by Larkfield Children's Centre. It should be noted that this would impact on funds available to address risk 1. above.
<p>Financial Risks</p>							
F1	4	3	2	12	A further £134K SSFF Ph 2 funding was received for the ASN school. The current model 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 revised amount of £3.423M included in the model and a provisional amount for Kilmacrin PS pending Scottish Government final confirmation of funding support. The October 2013 SEMP funding model reduced the General Capital Grant allocation by £500K per annum from 2013/16	Head of Finance	Managed through Financial Strategy and budget setting process. Possible reductions to scope of SEMP if funding not able to be found / maintained.
F2	4	2	3	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.	Head of Finance/Principal Account (Education & Communities)	Savings are subject to an annual review and adjustment as necessary.
F3	3	4	2	12	Allowances have been made within the current SEMP for limited works to a number of Early Years Establishments. A number of establishments are incorporated into new schools and nurseries in schools will be refurbished with the schools. Provision in Gourcock (Binnis Street) was dealt with separately from the SEMP	Corporate Director Education & Communities/Property Services Manager/Early Years Manager	A review of Early Years provision in the East End of Greenock has been cancelled due to the projected impact of the C&YPB. A short term working group has been formed to develop an Early Years Asset Strategy and clarify impact on existing accommodation and any funding available through Children and Young People Bill changes. The review is on-going and a report is anticipated by the end of the calendar year.

F4	Decant/ Transport: 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	3	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)/Property Services Manager	Pupil transport costs are reviewed annually and refined over the life of the model. Appropriate inflation allowances are built in to the model.
F5	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	3	6	Inflation allowances have been reviewed and adjusted in line with current projections and latest Building Cost Information Service (BCIS) forecasts. The major elements of the programme are now complete with a limited number of Primary School projects remaining. Acceleration of the Primary School programme where possible will assist in minimising the impact of building cost inflation on the model.	Property Services Manager	Inflation assumptions are reviewed annually and adjusted if necessary.
F6	Building Standards Legislation: Revisions to Building Standards are affecting the scope of works required to meet minimum compliance when undertaking new build or refurbishment of property. The Council has a policy to better minimum standards where possible as part of the Carbon Management and sustainability agenda. This could potentially impact on overall cost of future projects and will impact on the model.	3	3	3	9	Previous project specifications and design briefs target bettering the minimum building standards requirements. Current standards such as Section 7 and mandatory sprinkler requirement for new buildings and significantly extended buildings are bringing standards in line with previous brief aspirations. There is a risk that future changes will not align with current cost plan assumptions on scope of works.	Property Services Manager	Review scope of each project to ensure maximum VFM.
D1	Demographic Risks St. Columba's Viability: Future viability of St. Columba's High School - The roll may drop below a level (circa 450) where a full curriculum could not be offered / delivered and course choices could be constrained.	3	3	3	9	Changes to the Placing Request policy have been agreed which should result in better management of rolls vs capacity. Latest projections indicate that St Columba's is stabilising at around 550-600. A temporary arrangement for transport is in place pending review of policy.	Corporate Director Education & Communities/Head of Education	Maintain capping levels and admissions policy. Work with associated Primary Schools to promote the school. Review transport policy.
D2	School Rolls: It may not be possible to manage school Rolls as planned. Factors of this risk include: The proposals for the remainder of the schools to be refurbished are dependent on stabilisation of school rolls. The 2014 rolls projections and subsequent report (Jan 2015) indicates rolls should remain stable overall for the next 5-6 years however this report indicates that some schools require continual monitoring.	3	2	3	6	St Ninian's project scope was revised in the Oct 14 plan to reduce planned extension allowance based on current roll projection information. 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 Gourcock Primary Schools. Roll projection are regularly monitored and reviewed.
P1	Programme Risks Project Delays: Projects do not run to time, leading to delays in other projects starting due to using the same 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	3	3	6	A buffer has been built into the programme between all refurbishments to allow for the possibility of some over runs. This cannot be too long however or motballing costs will be incurred.	Head of L&PS/Property Services Manager	The programme should be kept under review and revised as necessary during the life of the model. The 2015 review has altered a number of the project timelines and assumes a more efficient use of the decant facility.



- Key: see diagram
- **Requires active management.**
High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level.
 - **Contingency plans.**
A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan.
 - **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.
 - **Review periodically.**
Risks are unlikely to require mitigating actions but status should be reviewed frequently to ensure conditions have not changed.

School Estate Management Plan - Risk Register

Revision 23

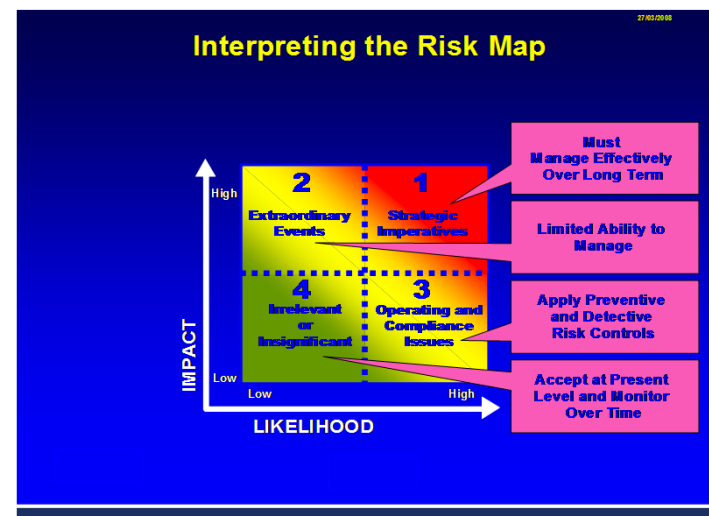
Organisation:	Inverclyde Council
Risk Map:	School Estate Management Plan
Risk Assessors:	Property Services
Date:	Oct-15

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 on going 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.	3	2	3	6	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. An additional allowance was made in the Oct 14 model specifically to address the sports pitches within the estate.	Head of L&PS/Property Services Manager	The lifecycle fund should be refined over the life of the model.
B2	<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	3	9	An additional allowance has been included in the SEMP funding 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. Note also that a further reduction of £75K per annum has been made from 2016/17 to address savings required as part of the budget setting process.	Head of L&PS/Property Services Manager	Expenditure of the ECRA allowance is monitored and managed by the Property Services Manager and Property Services Team Leader to ensure appropriate prioritisation of work.
B3	<i>Unscheduled Repairs:</i> Unscheduled repairs required in schools that have not received a major refurbishment or are being utilised as temporary decant accommodation. Factors of this risk include: No allowance for major maintenance of short or long term decant school accommodation. It is possible that failures will occur which will require to be addressed.	3	2	3	6	The only remaining decant schools are the former temporary shared campus (St Stephen's HS) and the former Sacred Heart PS. Schools scheduled to receive a future refurbishment are generally in satisfactory condition and 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 schools. However both are B Condition rating.	Head of L&PS/Property Services 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. One-off cost allocations have addressed partial refurbishment of some elements prior to use as decant. The boilers at Sacred Heart have been upgraded during summer 2014 and further work has been undertaken on the part of the building in use by Larkfield Children's Centre. It should be noted that this would impact on funds available to address risk 1. above.
Financial Risks								
F1	<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	A further £134K SSFF Ph.2 funding was received for the ASN school. The current model 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 revised amount of £3.423M included in the model and a provisional amount for Kilmacolm PS pending Scottihs Government final confirmation of funding support. The October 2013 SEMP funding model reduced the General Capital Grant allocation by £500K per annum from 2015/16.	Head of Finance	Managed through Financial Strategy and budget setting process. Possible reductions to scope of SEMP if funding not able to be found / maintained.
F2	<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	3	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.	Head of Finance/Principal Account (Education & Communities)	Savings are subject to an annual review and adjustment as necessary.
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 also impact on Early Years Services e.g. Children & Young People Bill (600Hrs) and the Looked After 2 year olds agenda.	3	4	2	12	Allowances have been made within the current SEMP for limited works to a number of Early Years Establishments. A number of establishments are incorporated into new schools and nurseries in schools will be refurbished with the schools. Provision in Gourrock (Binnie Street) was dealt with separately from the SEMP.	Corporate Director Education & Communities/Property Services Manager/Early Years Manager	A review of Early Years provision in the East End of Greenock has been cancelled due to the projected impact of the C&YPB. A short term working group has been formed to develop an Early Years Asset Strategy and clarify impact on existing accommodation and any funding available through Children and Young People Bill led changes. The review is on-going and a report is anticipated by the end of the calendar year.

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	3	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)/Property Services Manager	Pupil transport costs are reviewed annually and refined over the life of the model. Appropriate inflation allowances are built in to the model.	
F5	<i>External Inflation:</i> 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	3	6	Inflation allowances have been reviewed and adjusted in line with current projections and latest Building Cost Information Service (BCIS) forecasts. The major elements of the programme are now complete with a limited number of Primary School projects remaining. Acceleration of the Primary School programme where possible will assist in minimising the impact of building cost inflation on the model.	Property Services Manager	Inflation assumptions are reviewed annually and adjusted if necessary.	
F6	<i>Building Standards Legislation:</i> Revisions to Building Standards are affecting the scope of works required to meet minimum compliance when undertaking new build or refurbishment of property. The Council has a policy to better minimum standards where possible as part of the Carbon Management and sustainability agenda. This could potentially impact on overall cost of future projects and will impact on the model.	3	3	3	9	Previous project specifications and design briefs target bettering the minimum building standards requirements. Current standards such as Section 7 and mandatory sprinkler requirement for new buildings and significantly extended buildings are bringing standards in line with previous brief aspirations. There is a risk that future changes will not align with current cost plan assumptions on scope of works.	Property Services Manager	Review scope of each project to ensure maximum VFM.	
Demographic Risks									
D1	<i>St. Columba's Viability:</i> Future viability of St. Columba's High School - The roll may drop below a level (circa 450) where a full curriculum could not be offered / delivered and course choices could be constrained.	3	3	3	9	Changes to the Placing Request policy have been agreed which should result in better management of rolls vs capacity. Latest projections indicate that St Columba's is stabilising at around 550-600. A temporary arrangement for transport is in place pending review of policy.	Corporate Director Education & Communities/Head of Education	Maintain capping levels and admissions policy. Work with associated Primary Schools to promote the school. Review transport policy.	
D2	<i>School Rolls:</i> It may not be possible to manage school Rolls as planned. Factors of this risk include: The proposals for the remainder of the schools to be refurbished are dependent on stabilisation of school rolls. The 2014 rolls projections and subsequent report (Jan 2015) indicates rolls should remain stable overall for the next 5-6 years however this report indicates that some schools require continual monitoring.	3	2	3	6	St Ninian's project scope was revised in the Oct 14 plan to reduce planned extension allowance based on current roll projection information. 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 Gourrock Primary Schools. Roll projection are regularly monitored and reviewed.	
Programme Risks									
P1	<i>Project Delays:</i> Projects do not run to time, leading to delays in other projects starting due to using the same 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	3	3	6	A buffer has been built into the programme between all refurbishments to allow for the possibility of some over runs. This cannot be too long however or mothballing costs will be incurred.	Head of L&PS/Property Services Manager	The programme should be kept under review and revised as necessary during the life of the model. The 2015 review has altered a number of the project timelines and assumes a more efficient use of the decant facility.	

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)



Education, Communities & Organisational Development

Our Ref: AE/LS

Your Ref:

Date: 29 September 2015

 Municipal Buildings
Clyde Square
Greenock
PA15 1LY

 Ian Mitchell
The Scottish Government
Learning Directorate
2 A South
Victoria Quay
Edinburgh
EH6 6QQ

Dear Mr Mitchell,

SCOTLAND'S SCHOOLS FOR THE FUTURE – PHASE 4

I refer to the above and your letter of 10th December 2014 indicating support for the **Kilmacolm Primary School** project.

The Council has progressed the project via hub West Scotland with Stage 2 approval granted by the hub West Scotland board and financial close currently scheduled for 6th October 2015. This will allow a start on site in October 2015 to complete October 2016 in accordance with the timeline indicated in your letter to align with the current spending review period.

The Council has been in discussion with the Scottish Futures Trust in respect of the current difficulties associated with ESA10 and the inability of the Scottish Government to commit to Phase 4 projects at this time. The Kilmacolm project has involved a significant amount of pre-planning and enabling works and all arrangements are in place to allow the project to progress in October with the following critical factors impacted by any delay:


- Project involves decanting the existing primary school to a temporary facility (former St Stephen's High School). The use of this facility has a cost impact in terms of utilities and non-domestic rates. Arrangements have been made for transport (buses) with contracts in place and extensive stakeholder engagement on pick-up points completed.
- Temporary rented accommodation has been procured and put in place within the school site to serve the nursery during the construction period. This work has recently been completed ahead of the decant in October, with the Council now committed to rental costs.
- The former St Stephen's HS site (decant facility) has been sold and is being leased back from the Housing Association landowner. The Council will be liable for extended costs in connection with any delay impacting the planned decant period and ability to hand back the site for future development.
- Delay in achieving financial close will have associated construction inflation impact.
- Reputational damage for Council and Scottish Government associated with delay at this stage of the project.



The Council is keen to gain assurance that funding support will still be available for the project should it proceed to Financial Close to avoid the impact of the issues above.

The council appreciate your support in this matter and would ask for your earliest response, prior to the 6th October.

Yours faithfully,

A rectangular area of the document is redacted with a dense, black, cross-hatched pattern, obscuring the signature and any text beneath it.

Angela Edwards
Head of Inclusive Education, Culture & Corporate Policy.

Enquiries To: Lesley Steele/Lynn Roberts – Telephone no: 01475 712828
Secretary to Head of Inclusive Education, Culture & Corporate Policy
Tel: 01475 712828

Appendix 3

Remaining SEMP Projects (Uncommitted – Order of Priority to be confirmed – shaded blue as report recommendation)

Property (alphabetical order)	Current Condition Rating & Score	Current Suitability Rating	Current EPC Rating	2014 SEMP Model Timeline	2015 SEMP Model Timeline
Gourock Primary School	B (75.00)	B (77)	C+	Jul 26 – Mar 27	Apr 24 – Apr 25
Lady Alice Primary School	B (69.75)	B (69)	D	Jul 21 – Jul 22	Apr 21 – Apr 22
Moorfoot Primary School	B (65.25)	B (73)	D+	Jul 17 – Oct 18	Jul 17 – Jul 18
St Mary's Primary School	B (73.25)	B (71)	D+	Jul 19 – Oct 20	Jul 22 – Oct 23
St Ninian's Primary School	B (66.75)	B (72)	E+	Jul 23 – Oct 24	Apr 19 – Jul 20

Condition				Suitability		
Rating	Description	Definition	Score	Rating	Description	Definition
A	Good	Performing well and operating efficiently	> 85%	A	Good	Performing well and operating efficiently (the school buildings and grounds support the delivery of services to children and communities)
B	Satisfactory	Performing adequately but showing minor deterioration	61 – 85%	B	Satisfactory	Performing adequately but with minor problems (the school buildings and grounds generally support the delivery of services to children and communities)
C	Poor	Showing major defects and/or not operating adequately	40-60%	C	Poor	Showing major problems and/or not operating optimally (the school buildings and grounds impede the delivery of activities that are needed for children and communities in the school)
D	Bad	Economic life expired and/or risk of failure	< 40%	D	Bad	Does not support the delivery of services to children and communities (the school buildings and grounds seriously impede the delivery of activities that are needed for children and communities in the school)

Report To:	Education & Communities Committee	Date:	3 November 2015
Report By:	Angela Edwards	Report No:	EDUCOM/89/15/RL
Contact Officer:	Robert Lamb	Contact No:	01475 715548
Subject:	Developing Inverclyde's Young Workforce		

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee on the implementation of DSYW – Scotland's Youth Employment Strategy.

2.0 SUMMARY

- 2.1 The Commission for Developing Scotland's Young Workforce, chaired by Sir Ian Wood, was established in January 2013 and published its final report, Education, Working for All, in June 2014.
- 2.2 In December 2014 and as a response to the key findings of the Wood Commission, the Scottish Government published its "Scotland's Youth Employment Strategy".
- 2.3 The Youth Employment Strategy includes recommendations for change around the following themes:
- 1) Schools – School curriculum that is industry focused
 - 2) School/College – Vocational pathways to industry recognised qualifications
 - 3) College – College system focused on employability and industry led
 - 4) Apprenticeships – Additional apprenticeship opportunities for young people
 - 5) Employers – Establish regional employer hubs to support learning and training
- 2.4 Work to roll out initiatives across all 5 themes have commenced, with ongoing discussions involving the Scottish Government, COSLA, Local Authorities, Jobcentre Plus, West College Scotland, Skills Development Scotland and other relevant agencies
- 2.5 Additional resources from the Scottish Government have been allocated for the implementation of the Youth Employment Strategy as notified to the Council on 4 March 2015. Inverclyde Council have been allocated an initial £86,000.00 and a further £77,522 in September 2015, giving a current budget total of £163,522. However it should be noted that whilst no confirmation has been received, there is no definite offer to local authorities to suggest that further funds will be provided despite the strategy running over 7 years. Discussions with COSLA suggested that there may be a further 1 year's money, so 3 years' funding for a 7 year programme.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- a. Note the content of the report and that it will be kept updated on future implementation.
- b. Note that a steering group has been established with all key stakeholders represented.
- c. Note that a local delivery plan following school consultations is underway.
- d. Note that discussions are underway to maximise the budget allocation.
- e. Support the implementation of Developing Inverclyde's Young Workforce Plan.

Angela Edwards
Head of Inclusive Education, Culture and Corporate Policy

4.0 BACKGROUND

- 4.1 The Commission for Developing Scotland's Young Workforce was set up in January 2013 to consider:-
- How a quality vocational education and training system can be developed to enhance economic growth and skills development.
 - How to improve connectivity between education and the world of work.
 - How to develop an enhanced partnership between employers and education.
- 4.2 The Labour Force Survey of 2014 has identified that Youth Unemployment rates across Scotland are running at 18% - higher than the average of the working age population.
- 4.3 More than 50% of young people across Scotland do not go to University and of these very few leave school with vocational skills and qualifications that match the needs of employers.
- 4.4 The Employer Perspectives Survey (2012) identified that employers do not target the employment of young people with only 29% of employers recruiting young people from school and around 13% recruiting apprentices.
- 4.5 Against this backdrop, the recommendations of the Wood Commission were positively received and the Scottish Government in June 2014 published Scotland's Youth Employment Strategy.
- 4.6 The Strategy takes the form of a 7 year work programme to develop the young workforce with a headline aim of reducing youth unemployment by 40% by 2021.
- 4.7 The Youth Employment Strategy includes recommendations for change around the following themes:
- 1) Schools – School curriculum that is industry focused
 - 2) School/College – Vocational pathways to industry recognised qualifications
 - 3) College – College system focused on employability and industry led
 - 4) Apprenticeships – Additional apprenticeship opportunities for young people
 - 5) Employers – Establish regional employer hubs to support learning and training

As full partners in this activity, Local Authorities are essential to the implementation of the programme and additional resources will be provided. A weighted formula for distribution has been agreed between the Scottish Government and COSLA based around the eligible population and figures on Youth Unemployment.

The implementation of the strategy provides opportunities for Organisations and Departments to develop an improved offer for young people. Equally, the strategy recognises that Local Authorities, through existing funding, are delivering a range of support to the clients. In Inverclyde, this would include Opportunities For All, Activity Agreements, Future Jobs, Wage Incentives, Graduate Opportunities and general employability support.

5.0 CURRENT POSITION

- 5.1 Baseline Benchmark underway with schools to establish the current senior phase curriculum offer and the number of and impact of current business partnerships. These discussions are also looking at where we want to be in order to meet/exceed national recommendations over the next 2 years.
- 5.2 Steering Group (Inverclyde) established engaging all relevant stakeholders. The initial group agreed to engage young people for their views. (See Appendix 1 - Group Membership List)
- 5.3 Regional Invest in Youth Group (West) being established to support LA's in West region. Following the first West Region Event senior staff from each of the West Region LA's (Inverclyde, Renfrewshire, East Renfrewshire and West Dunbartonshire) have agreed to meet to discuss areas such as College Partnerships, Regional Timetables, Maximising Resources and Minimising Costs.

- 5.4 Consultation taking place on how to best maximise grant funding.
- 5.5 A 2/3 year Implementation Plan is currently under development following consultation with schools and key stakeholders. The plan will focus on 3 key themes –

1. Developing the Senior Phase Curriculum
2. Communication
3. Employer Engagement and Business Partnerships.

The plan will be submitted to a future committee for approval alongside a spend proposal.

- 5.6 A lack of confirmation from the Scottish Government with regard to future years' funding is adding additional challenge to completing both local plan and spend proposals as there has been no further funding confirmation beyond this year whilst a clear expectation to deliver on a 7 year programme to 2021. COSLA discussions suggest that there may be a further 1 year's funding.

6.0 IMPLICATIONS

6.1 Legal Implications

Appropriate legal advice will be obtained before entering any agreements.

6.2 Financial Implications

Appropriate financial advice will be obtained before entering any agreements.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Schools	Other Ex	2015/16 2016/17 2017/18	86 77 77		Funding TBC

Annually Recurring Costs/ (Savings)

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

6.3 Human Resources

There are no HR implications in this activity.

6.4 Equalities

Programme delivery will target equality and diversity issues.

Has an Equality Impact Assessment been carried out?

Yes See attached appendix

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

6.5 Repopulation

Whilst DIYW has no direct link to repopulation it is thought that if more employment / training opportunities are made available for young people here in Inverclyde or within reasonable travel they will be more likely to reside in the area.

7.0 CONSULTATIONS

7.1 Consultation is already underway with all key stakeholders.

8.0 BACKGROUND PAPERS

- The Commission for Developing Scotland's Young Workforce (Jan 13)
- Education Working for All (June 14)
- Developing the Young Workforce – Scotland's Youth Employment Strategy (Dec 14)
- Building the Curriculum 4 (BtC4)
- Developing the Young Workforce – Career Education Standard 3-18 (Sept 15)
- Developing the Young Workforce – Work Placements Standard (Sept 15)
- Developing the Young Workforce – School/Employer Partnerships (Sept 15)

Appendix 1

Steering Group Membership

Ruth Binks	Head of Education	Education Services
Robert Lamb	DIYW Lead	Education Services
Dougie Smith	Development Officer	Education Services
Shaun Lundy	Team Leader	Economic Development
Helen McCormick	CEO	Chamber of Commerce
Steven Watson	President	Chamber of Commerce
Martin Anderson	Depute Head Teacher	Inverclyde Academy
Fiona McKenzie	Head of Learning & Communities	West College Scotland
Nicola Dillon	Executive	Investors in Young People
Bill Clements	Manager	CVS Inverclyde
Eileen McClafferty	Manager	Jobcentre Plus
Hugh Scott	Team Leader (Youth)	Community Learning Dev
Mary Carson	Senior Manager	Skills Development Scotland

**INVERCLYDE COUNCIL
EDUCATION AND COMMUNITIES COMMITTEE**

AGENDA AND ALL PAPERS TO:

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Councillor Brennan	1
Councillor McColgan	1
Councillor McCabe	1
Councillor Clocherty	1
Councillor Jones	1
Councillor Wilson	1
Councillor Shepherd	1
Councillor Brooks	1
Councillor McEleny	1
Councillor Campbell-Sturgess	1

All other Members (for information only) 9

Church Members

Mr Tom Macdougall	1
Rev F Donaldson	1
Father Michael McMahon	1

Parent Representative:

Mr Robin Thomson	1
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Teacher Representative:

Mr Tom Tracey	1
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Officers:

Chief Executive	1
Corporate Communications & Public Affairs	1
Chief Officer, Health & Social Care Partnership	1
Corporate Director Education, Communities & Organisational Development	1
Head of Education	1
Head of Inclusive Education, Culture & Corporate Policy	1
E Montgomery, Property Services Manager	1
E Hamilton, Education Services	1
I Cameron, Finance Services	1
Head of Safer & Inclusive Communities	1
Chief Financial Officer	2
Corporate Director Environment, Regeneration & Resources	1
Head of Legal & Property Services	1
G Murphy, Principal Solicitor	1
S Lang, Legal & Property Services	1
Chief Internal Auditor	1
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TOTAL 43

AGENDA AND ALL NON-CONFIDENTIAL PAPERS TO:

Community Councils	10
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TOTAL 10