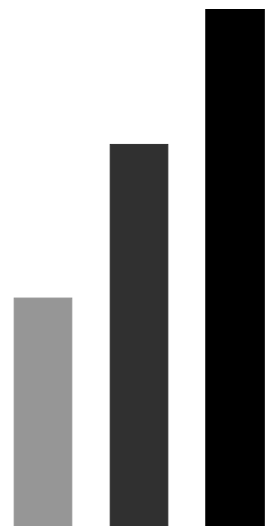


Agenda 2016

Education & Communities Committee

For meeting on:

3	May	2016
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A meeting of the Education & Communities Committee will be held on Tuesday 3 May 2016 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

****Copy to follow**

1. Apologies, Substitutions and Declarations of Interest	Page
<u>COMMUNITIES</u>	
PERFORMANCE MANAGEMENT	
2. Communities 2015/16 Revenue Budget Report – Period 11 to 29 February 2016 Report by Chief Financial Officer and Corporate Director Education, Communities & Organisational Development	p
3. Communities Capital Programme 2015 to 2018 Report by Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	p
4. Clune Park Regeneration Plan Progress Report Report by Head of Safer & Inclusive Communities	p
NEW BUSINESS	
5. Tender for a Delivery Partner for 2016/2017 HEEPS: ABS Programme Report by Head of Safer & Inclusive Communities	p

<u>EDUCATION</u>		
NEW BUSINESS		
6.	Roman Catholic Church Representation on Education & Communities Committee Report by Corporate Director Environment, Regeneration & Resources	p
PERFORMANCE MANAGEMENT		
7.	Education 2015/16 Revenue Budget – Period 11 to 29 February 2016 Report by Chief Financial Officer and Corporate Director Education, Communities & Organisational Development	p
8.	Education Capital Programme 2015-2018 Progress Report by Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	p
9.	Education Standards and Quality Report – August 2014 to March 2016 Report by Corporate Director Education, Communities & Organisational Development	p
10.	Education, Communities & Organisational Development Corporate Directorate Improvement Plan 2016/19 Report by Corporate Director Education, Communities & Organisational Development	p
NEW BUSINESS		
11.	Physical Education Programme ** Report by Corporate Director Education, Communities & Organisational Development	
12.	Consultation on the Relocation of Glenbrae Children’s Centre and Kelly Street Children’s Centre ** Report by Corporate Director Education, Communities & Organisational Development	
The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in the paragraphs of Part I of Schedule 7(A) of the Act as are set opposite each item.		
<u>COMMUNITIES</u>		
NEW BUSINESS		
13.	Inverkip Community Centre – Revenue Support Para 6 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 Inverkip	p

14.	Payment of the Living Wage – Inverclyde Leisure Report by Corporate Director Education, Communities & Organisational Development making recommendations arising from the payment of the Living Wage by Inverclyde Leisure	Para 6	p
<u>EDUCATION</u>			
NEW BUSINESS			
15.	School Transport Contracts (Mainstream) – Result of Tenders for Contracts 2016/17 Report by Corporate Director Education, Communities & Organisational Development seeking authority for the acceptance of tenders for mainstream school transport contracts due for renewal from the start of the school session 2016/17	Paras 6 & 8	p

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

Report To: Education & Communities Committee
Date: 3 May 2016

Report By: Chief Financial Officer and Corporate Director Education, Communities and Organisational Development
Report No: FIN/46/16/AP/IC

Contact Officer: Iain Cameron
Contact No: 01475 712832

Subject: Communities 2015/16 Revenue Budget Report- Period 11 to 29 February 2016

1.0 PURPOSE

1.1 To advise Committee of the 2015/16 Revenue Budget position as at Period 11 to 29 February 2016.

2.0 SUMMARY

2.1 The total Communities budget for 2015/16 is £8,512,580. A further £3,724,000 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 £371,000 (4.4%.) This is a decrease in expenditure of £59,000 since the last Committee. The underspend largely arises from Employee Costs, Support for Community Facilities and Waivers for Pitch and Hall Lets.

2.3 The main variances to highlight are –

- (a) Projected underspend of £60,000 for Libraries & Museum Employee Costs, mainly due to a combination of reduced overtime and vacant posts.
- (b) Projected underspend of £33,000 for Waivers granted for Pitch and Hall Lets.
- (c) Projected underspend of £94,000 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.
- (d) Projected underspend of £25,000 for Scientific Services within Environmental Health.
- (e) Projected over recovery of income of £22,000 for the Registration of Private Landlords.
- (f) Projected underspend of £29,000 for Housing Employee Costs due to a combination of vacant posts and a Policy Officer being replaced by a lower grade employee.
- (g) Projected underspend of £80,000 for Support to Community Facilities due to delays with the completion of various Community Halls.

(h) Projected underspend of £14,000 for Community Hubs Expenditure.

2.4 Earmarked Reserves for 2015/16 total £3,724,000 of which £1,083,000 is projected to be spent in the current financial year. To date, at the end of Period 11, expenditure of £578,000 (53.4%) has been incurred. Spend to date per profiling was expected to be £1,037,000, therefore there is slippage of £459,000 or 44.3% at the end of Period 11. The majority of the slippage relates to Support For Owners funding. Confirmation has been received from the Scottish Government that the deadline for completion of this work has been extended to 31 March 2017. £650,000 of the funding is now projected to be spent in 2016/17.

3.0 RECOMMENDATIONS

3.1 That the Committee note the current projected underspend of £371,000 for the 2015/16 Revenue Budget as at Period 11 to 29 February 2016.

Alan Puckrin
Chief Financial Officer

Wilma Bain
Corporate Director Education,
Communities & Organisational Development

4.0 BACKGROUND

4.1 This report advises Committee of the current position of the 2015/16 Revenue Budget at Period 11, 29 February 2016 and highlights the main issues for consideration.

5.0 2015/16 PROJECTION

5.1 The current Communities revenue budget for 2015/16 is £8,512,580. This is an increase of £171,000 from the approved budget. Appendix 1 provides details of the virements responsible for the increase in budget.

5.2 The main variances to highlight in relation to the projected underspend of £371,000 for the 2015/16 Revenue Budget are :-

Libraries & Museum: Underspend £68,000

Employee costs are projected to underspend by £60,000, an increase of £5,000 on the amount reported to the last Committee. The majority of the underspend is due to delays in filling vacant posts and reduced levels of overtime.

The remainder of the projected underspend relates to an underspend for Utilities of £8,000.

The overall projected underspend for Libraries & Museum has increased by £13,000 since last Committee.

Sports & Leisure: Overspend £27,000

Waivers for Pitch Lets are projected to overspend by £27,000.

All Inverclyde Council Outdoor Pitches and their associated income were transferred to Inverclyde Leisure from 01/04/15. The Inverclyde Council Access to Sports & Leisure Pitches Policy was approved by the Education & Communities Committee in March 2015 and included provision for Under-19 sports teams to have free use of facilities. The Waivers budget compensates Inverclyde Leisure for their loss of income as a result of applying the free use policy.

There is no change to this projection since last Committee.

Safer Communities : Underspend £152,000

Employee costs are projected to underspend by £94,000 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 remains the same as reported to 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 £25,000. The projected underspend has increased by £15,000 since last Committee.

Income from Private Landlords has a budget of £32,230 for 2015/16 and the latest projection is an over recovery of income of £22,000. This is an increase of £9,000 since last Committee.

Housing : Underspend £29,000

The employee costs budget for Housing is £158,000 for 2015/16 and the latest projection is an underspend of £29,000, the same as previously reported to Committee. This is due to a combination of vacant posts and a Policy Officer post being replaced by an employee on a lower grade.

Community Halls : Underspend £149,000

The Waivers Policy highlighted above under Sports & Leisure also applies to Community use of school buildings. The income from these Lets remains with the Council and the latest projection for Hall Lets is a net over recovery of £55,000 (Waivers underspend of £60,000 and under recovery of Income of £5,000.) This projection is the same as reported to last Committee.

The Revenue Support for Community Facilities budget was created to provide ongoing running costs support to newly opened facilities. Due to delays in construction at a number of sites, only the Gibshill Community Centre has received support to date. This has resulted in a projected underspend of £80,000, the same as previously reported to Committee.

Community Hubs Expenditure budget for non-employee costs is £19,000 and the latest projection is an underspend of £14,000.

6.0 EARMARKED RESERVES

6.1 Appendix 4 gives a detailed breakdown of the current Earmarked Reserves position. Total funding for 2015/16 is £3,724,000 of which £1,083,000 is projected to be spent in 2015/16. The remaining balance of £2,641,000 will be carried forward to 2016/17 and beyond. At Period 11 the expenditure year to date was £578,000 or 53.4% of the projected spend for 2015/16.

The spend to date per profiling was expected to be £1,037,000, therefore the year to date expenditure has slippage of £459,000 or 44.3% at the end of Period 11. The majority of the slippage relates to Support For Owners funding. Confirmation has been received from the Scottish Government that the deadline for completion of this work has been extended to 31 March 2017. £650,000 of the funding is now projected to be spent in 2016/17.

7.0 VIREMENTS

7.1 There are no virements this Committee cycle

8.0 IMPLICATIONS

8.1 Finance

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

One off Costs

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

Annually Recurring Costs / (Savings)

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

8.2 Legal

There are no specific legal implications arising from this report.

8.3 Human Resources

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

8.4 Equalities

There are no equalities issues 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 and the Corporate Director Education, Communities and Organisational Development.

10.0 BACKGROUND PAPERS

10.1 There are no background papers for this report.

Communities Budget Movement - 2015/16**Period 11 : 1st April - 29th February 2016**

Service	Approved Budget	Movements			Revised Budget	
	2015/16 £000	Inflation £000	Virement £000	Supplementary Budgets £000		Transferred to EMR £000
Libraries & Museum	1,446	12		2		1,460
Sport & Leisure	1,783					1,783
Safer Communities	3,236	41	73	2		3,352
Housing	619	2	80			701
Community Halls	965	2				967
Grants to Voluntary Organisations	292		(43)			249
Totals	8,341	57	110	4	0	8,512

Supplementary Budget Detail

£000

External ResourcesInternal Resources

Internal Transport Redistribution
Janitors Redistribution

2
2

Savings/Reductions

4

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****MATERIAL VARIANCES****PERIOD 11 : 1st April 2015 - 29th February 2016**

<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>29-Feb-16</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						
994	Employee Costs	1,026	888	831	966	(60)	(5.8%)
	Sport & Leisure						
129	Waivers	113	104	130	140	27	23.9%
	Safer Communities						
2,727	Employee Costs	2,946	2,551	2,434	2,852	(94)	(3.2%)
59	Env Health Analytical Services	92	92	64	67	(25)	(27.2%)
(56)	Registration of Private Landlords	(32)	(32)	(54)	(54)	(22)	68.8%
	Housing						
256	Employee Costs	158	137	107	129	(29)	(18.4%)
	Community Halls						
171	Waivers	143	131	50	83	(60)	(42.0%)
65	Support for Comm Facilities	100	92	0	20	(80)	(80.0%)
0	Community Hubs Expenditure	19	15	0	5	(14)	(73.7%)
Total Material Variances						(357)	

COMMUNITIES**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 11 : 1st April 2015 - 29th February 2016**

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	4,289	4,106	(183)	(4.3%)
459	Property Costs	654	654	647	(7)	(1.1%)
1,713	Supplies & Services	1,715	1,723	1,723	0	-
45	Transport Costs	36	39	39	0	-
99	Administration Costs	63	67	67	0	-
4,598	Other Expenditure	2,223	2,763	2,599	(164)	(5.9%)
(3,225)	Income	(498)	(1,023)	(1,040)	(17)	1.7%
7,932	TOTAL NET EXPENDITURE	8,341	8,512	8,141	(371)	(4.4%)
	Earmarked Reserves	0	0	0	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	8,341	8,512	8,141	(371)	

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	1,460	1,392	(68)	(4.7%)
1,504	Sports & Leisure	1,783	1,783	1,810	27	1.5%
3,066	Safer Communities	3,236	3,352	3,200	(152)	(4.5%)
750	Housing	619	701	672	(29)	(4.1%)
892	Community Halls	965	967	818	(149)	(15.4%)
299	Grants to Vol Orgs	292	249	249	0	-
7,932	TOTAL COMMUNITIES	8,341	8,512	8,141	(371)	(4.4%)
	Earmarked Reserves	0	0	0	0	

EARMARKED RESERVES POSITION STATEMENT

COMMITTEE: Communities

Project	Lead Officer/ Responsible Manager	Total Funding 2015/16	Phased Budget To Period 11 2015/16	Actual To Period 11 2015/16	Projected Spend 2015/16	Amount to be Earmarked for 2016/17 & Beyond	Lead Officer Update
		£000	£000	£000	£000	£000	
Support for Owners	John Arthur	1,250	611	256	600	650	Scottish Government have now given a 12 months extension until March 2017 for using this funding. RCH have confirmed that approximately half of the planned work has already been committed.
Renewal of Clune Park	John Arthur	2,085	64	232	350	1,735	Appeals process for Demolition Orders is still on going. 213 appeals remain. Procedural Hearings at Sheriff Court were completed on 24/09/15. It was agreed that 6 flats in 4 tenements were considered at a Proof Hearing on 25/01/16 which was continued until April 2016. Projected costs for 2015/16 related to a seconded employee (£48k) and demolition, homeless and displacement, legal, conveyancing and security costs (£302k).
Support for Community Facilities	John Arthur	163	163	29	62	101	YTD spend relates to final payment for construction of Gibshill Community Centre (£9k) and Payment to Discover Inverclyde (£20k) made by Regeneration Services and not included in the original budget profiling. Only £33k worth of applications were received by the December 2015 deadline. It is anticipated that this will be the only additional expenditure this FY. £95k to be written back to General Reserves at 31st March 2016
Investment Fund for Council Owned Bowling Clubs	John Arthur	169	150	12	14	155	Estimated that £150k will be required to fund replacement toilets at Lady Alice Bowling Club with work to begin on site Spring 2016. YTD expenditure relates to Internal Fees and investigation work related to Lady Alice.
Expansion of Summer Playschemes	John Arthur	17	17	17	17	0	Spending now complete.
Ravensraig Sports Barn	John Arthur	40	32	32	40	0	£40k has been added on to IL Management Fee invoice and paid monthly.
Total		3,724	1,037	578	1,083	2,641	

Report To:	Education & Communities Committee	Date:	3 May 2016
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report No:	EDUCOM/33/16/JA
Contact Officer:	John Arthur	Contact No:	01475 714263
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.
- 2.4 Expenditure at 31st March is £2.371m or 98.25% of 2015/16 approved budget. Current projections are an overspend of £78k or 3.2% compared to the approved budget for 2015/16. This overspend has been offset by expected reduced spending in 2016/17. This overspend is due to increased expenditure on the Scheme of Assistance of £132k (or 5.5% of the approved budget for 2015/16). Details by project are set out in paragraph 13.1

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the progress with the specific projects as detailed in Appendix 1.

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. £939k has been spent to 31 March 2015, an over-spend of £132k or 5.5% of the approved budget for 2015/16. It is anticipated that the final spend in 2015/16 for Support for Owners will be c£1.1m.

6.0 WATT COMPLEX REFURBISHMENT

6.1 The immediate priority for the complex is to ensure that all essential repairs are carried out and that the building is brought up to modern standards in respect of access and utilities. The capital programme has been amended to take account of this with a total of £2million being earmarked for essential repair and upgrading by the end of 2017/18.

Dry rot works have been carried and, following tender, were less expensive than expected, resulting in a revised expenditure of £65k for 2015/16.

7.0 INVERKIP COMMUNITY FACILITY & LIBRARY FITOUT

7.1 Construction of a new Community Facility for Inverkip commenced on site in November 2015 and is progressing well despite challenging weather conditions.

The contractor anticipates completion on site by mid to late summer 2016.

The projected spend for 2015/16 is £0.686m, 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 had been allocated to the project. The Woodhall Tenants' and Residents' Association have been successful in obtaining lottery funding for the MUGA but have expressed no interest in proceeding with the tenants' hall project at this time.

In order to resolve an unforeseen land acquisition issue, the sum of up to £30k from the current capital allocation has been earmarked to allow purchase of the land (including professional fees) without further delay.

In the absence of firm proposals for the remainder of the funds allocated to this project, £300k has been re-allocated within the capital programme leaving a balance, after land acquisition, of £70k allocated to future years.

Officers will engage with Woodhall Tenants' and Residents' Association on the development of a suitable project to be included in a future capital programme.

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 and the site cleared.
- 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 this 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 Tenders were issued for this project in October 2015, however the lowest tender was significantly higher than the total budget for the project. IAMH's design team have carried out a thorough re-design in order to bring the project back within budget. This has, largely been successful but has required a new planning application to be submitted. This is currently being considered by Planning Officers.
- 9.4 At the Education and Communities Committee of 19th January, 2016 members agreed to provide an additional £300k to provide sufficient funds to allow this project to progress in 2016/17. This brings the Council's contribution to the project to £1.350million, including land acquisition, demolition of the former school and fees. It is not anticipated that there will be any spend for the Council's capital programme until 2016/17.
- 9.5 The Regeneration Capital Grant Fund application for draw down of the award of £397k has been approved and funds have now been transferred to the Council. This is reflected in the total cost of the project noted in Appendix 1. IAMH have advised a confirmed start on site date of 6 June, 2016 with completion anticipated within 48 weeks.

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 appointed a development partner, design team and contractors and the affordable gym element of the project was opened to the public on 1st February, 2016, with 500 members signed up on line by the 31st January, 2016. It is understood that current gym membership is in excess of 800.

The facility was fully operational by 28 February, 2016 and the full budget has been spent at 31 March 2016.

11.0 BIRKMYRE PARK PITCH IMPROVEMENTS

- 11.1 The current budget for Birkmyre Park pitch improvements is £250k. The estimated cost of the necessary drainage works at the site is £400k.

Following consideration of a report by officers on the options for this site, the Policy & Resources Committee agreed that a further £100,000 be allocated from earmarked reserves, contingent upon a contribution being agreed from St Columba's School.

St Columba's agreed, in principle, a contribution of £50k to the project. Officers will now prepare a drainage scheme for the site. It is anticipated that work will begin in late 2016/17

and be completed in 2017/18.

12.0 MOUNTAIN BIKE TRACK, RANKIN PARK

- 12.1 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 £240 (inclusive of grant of £90k). A contractor has now been appointed for this project and it had been anticipated that works would be complete on site by the end of 2015/16. However the significant rainfall experienced over December and January has made areas of the site impossible to work on. Steps are being taken to address this by the contractors in consultation with Council officers; however it is now likely that the project will not be complete on site until early summer 2016. Sports Scotland has been informed of the position and has agreed the drawdown of the grant in this financial year.
- 12.2 As a result of the unavoidable delay, it is now projected that £69k of the approved budget will be moved to 2016/17 with a total spend at 31 March 2016 of £171k or 71.3% of the approved budget.

13.0 IMPLICATIONS

Finance

- 13.1 The total spend for Communities at 31 March 2016 for 2015/16 is £2.371m compared to an approved budget of £2.413m. This is a slippage of £42k or 1.75% of approved budget.

Slippage relates mainly to delays with Inverkip community centre (£215k), Watt Complex (£87k), Woodhall Community Facility (£70k), refurbishment and Broomhill IAMH (£53k). The slippage in these projects is offset by an acceleration of expenditure for the Ravenscraig Sports Barn (£200k), Rankin Park mountain bike track (£171k) and Scheme of Assistance (£132k).

The expenditure at 31st March, 2016 for Housing, Scheme of Assistance is £939k, £132k over the approved budget (£807k) for 2015/16.

The expenditure at 31 March, 2016 for Cultural and Sports is £1.432m or 89.2% of the approved budget (£1.651million) for 2015/16.

The expenditure overall at 31 March, 2016 is £2.371million or 98.25% of the approved budget (£2.413m) for 2015/16.

- 13.2 The current budget (15/18) of £12.374 is made up of £3.673 for Scheme of Assistance (SOA) and £8.701m 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 Corporate Director Education, Communities & Organisational Development and the Chief Financial Officer.

15.0 BACKGROUND PAPERS

15.1 None

Report To:	Education & Communities Committee	Date: 3 May 2016
Report By:	Head of Safer & Inclusive Communities	Report No: EDUCOM/30/16/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 to provide reprovisioning for up to 46 and 16 housing units respectively; all the units have now been occupied. This leaves around 52 of the 430 flats in Clune Park still occupied.
- 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 There are currently 213 Appeals against the Demolition Orders remaining lodged with the Sheriff Court. Six cases were identified as being "test cases" and those proceeded to Proof at Greenock Sheriff Court on 25th January 2016. Evidence has now been heard in these cases and a Hearing for submissions on the evidence has been assigned for 25^h April 2016. A decision by the Courts is still awaited .

3.0 RECOMMENDATIONS

- 3.1 That the Committee:
- 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. 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 been completed on both sites and are now at the occupied.

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 the tenements to this Committee's meetings in March and 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.

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 were lodged with the Sheriff Court. The number of Appeals has now reduced to 213. Six Appeals were identified as "test cases". The other 207 cases were sisted (suspended) pending the outcome of the "test cases". An evidential hearing has now taken place between 25th and 29th January 2016. A further hearing for submissions has been assigned for 25th April 2016. Once the outcome of the "test cases" is known, Officers will be far better placed to advise on further procedure.

6.2 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 and preparations for tenders to demolish 2 buildings are being progressed

6.3 Community Warden patrols have stepped up recently to promote community safety in the area as concerns were raised due to the number of vacant flats. This area is also well supported by monitored public space CCTV cameras.
At the beginning of April 2016 there was 52 flats which are the subject of housing benefit payment. This translates to only 12% of the 430 flats estimated to be occupied.

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	£1,835,000		EMR
Scheme of Assistance	Regeneration enabling	2015/16	£250,000		
Council Tax	Affordable Housing – 2 nd homes income	2015/16	£90,000		estimate
TOTAL			£2,175,000	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 CONSULTATIONS

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
 - Clune Park Regeneration: Progress Report – E&CC, November 2015.
EDUCOM/79/15/DH
 - Clune Park Regeneration: Progress Report – E&CC, January 2016.
EDUCOM/03/16/DH
 - Clune Park Regeneration: Progress Report – E&CC, March 2016.
EDUCOM/20/16/DH

Report To: Education & Communities Committee **Date:** 3 May 2016

Report By: John Arthur
Head of Service
Safer & Inclusive Communities **Report No:** EDUCOM/31/16/JA

Contact Officer: Drew Hall
Community Safety & Wellbeing
Service Manager **Contact No:** 01475 714272

Subject: Tender for a Delivery Partner for 2016/2017 HEEPS:ABS Programme

1.0 PURPOSE

- 1.1 The purpose of this report is to seek Committee approval to grant delegated authority to the Head of Legal and Property Services to accept a tender for a Delivery Partner for the 2016/2017 HEEPS:ABS Programme.

2.0 SUMMARY

- 2.1 The Contract for the Delivery Partner for the 2014/2016 HEEPS: ABS Programme is due to expire on 31 August 2016.
- 2.2 The Tender for the 2016/2017 HEEPS: ABS Delivery Partner is being prepared for publishing in early April 2016.
- 2.3 The value of the Scottish Government Funding for the HEEPS: ABS 2016/2017 programme is £1,071,261. This funding will be available to the Council in April 2016. The Tender will be advertised as a Works Contract and will state the available funding. Contract Standing Order 9.2 (ii) stipulates that the Committee must approve acceptance of tenders that exceed £500,000.
- 2.3 The current estimated date of the award of contract is June 2016 when Committee is in recess. The next Education & Communities Committee (after the 3 May Committee) is likely to be in early September 2016, subject to agreement by the Council on 2 June. This date is beyond the expiry date of the current contract and would result in insufficient time available to award and mobilise the new contract. It is therefore requested that the committee approve that the Head of Legal and Property Services accept the tender on behalf of the Council.

3.0 RECOMMENDATIONS

- 3.1 That the Committee grant delegated authority to the Head of Legal and Property Services to accept the most economically advantageous tender for a Delivery Partner for the 2016/2017 HEEPS: ABS Programme and also, subject to further funding from the Scottish Government, accept the optional year extension to the contract for the 2017/18 programme.

John Arthur
Head of Safer & Inclusive Communities

4.0 BACKGROUND

- 4.1 Local Councils, COSLA and the Scottish Government are working hard to deal with fuel poverty, and to reduce greenhouse gas emissions in order to tackle the threat of climate change. As part of a range of programmes aimed at achieving these objectives, the Scottish Government has developed the Home Energy Efficiency Programme: Area Based Scheme (HEEPS: ABS).
- 4.2 Scottish Ministers have approved the following key objectives for the area-based schemes - reduce fuel poverty; reduce carbon emissions; lever Energy Company Obligation (ECO) funding and support the local economy and sustainable local economic development.
- 4.3 The Scottish Government's two aims for the design of the schemes are to achieve the maximum impact across Scotland in terms of meeting HEEPS objectives, and within this to make it as fair, speedy and straightforward as it can be.
- 4.4 To achieve the above aims Local Authorities, in line with their Local Housing Strategy, should develop collaborative area based schemes which target the most fuel poor areas beginning with those in most need of assistance. The HEEPS: ABS programme should deliver annual fuel savings, reduce annual CO2 emissions and leverage utility company funding where possible.
- 4.5 Inverclyde Council has worked successfully on the following collaborative programmes, providing External Wall insulation to over 1300 properties in Inverclyde between 2013 and current time :

River Clyde Homes - Roxburgh/Wellington Street Greenock, John Street Greenock, Broomhill, Greenock and Bardrainey Port Glasgow

Link Housing Association – Balfour Street Port Glasgow and Bardrainey Port Glasgow

Larkfield Housing Association – Auchmead Road Greenock

Oak Tree Housing – Bow Road Greenock

5.0 PROPOSALS

- 5.1 The tender for the Delivery Partner will be advertised in April 2016.
- 5.2 It is proposed that, to proceed to award the Contract with an estimated date of June 2016, delegated authority for this be granted to the Head of Legal and Property Services.

6.0 IMPLICATIONS

6.1 Finance

Effective, full and timely use of Scottish Government Funding is likely to be impacted if the Contract Award is delayed until September 2016.

6.2 Legal

None

6.3 Human Resources

None

6.4 Equalities

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

None

7.0 CONSULTATIONS

None

8.0 LIST OF BACKGROUND PAPERS

None

Report To:	Education & Communities Committee	Date:	3 May 2016
Report By:	Corporate Director Environment, Regeneration & Resources	Report No:	SL/LP/042/16
Contact Officer:	Sharon Lang	Contact No:	01475 712112
Subject:	Roman Catholic Church Representation on Education & Communities Committee		

1.0 PURPOSE

1.1 The purpose of this report is to advise of Rev. Michael McMahon's resignation as the Roman Catholic Church representative on the Education & Communities Committee.

2.0 SUMMARY

2.1 In terms of the Local Government etc. (Scotland) Act 1994, an education authority which appoints a Committee shall include three persons who are not members of the education authority and are as follows:

- (a) One representative of the Church of Scotland;
- (b) One representative of the Roman Catholic Church; and
- (c) One person in the selection of whom the Authority shall have regard (taking account of the representation of the churches under paragraphs (a) and (b) above) to the comparative strength within their area of all the churches and denominational bodies having constituted charges or other regularly appointed places of worship.

2.2 Confirmation has been received from the Roman Catholic Church of the nomination of Mrs Frances Gilpin in Rev. McMahon's place.

3.0 RECOMMENDATION

3.1 The Committee is asked to note the nomination by the Roman Catholic Church of Mrs Frances Gilpin as its representative on the Education & Communities Committee following the resignation of Rev. Michael McMahon.

Report To:	Education & Communities Committee	Date:	3 May 2016
Report By:	Chief Financial Officer, and Corporate Director Education, Communities & Organisational Development	Report No:	FIN/47/16/AP/IC
Contact Officer:	Iain Cameron	Contact No:	01475 712832
Subject:	Education 2015/16 Revenue Budget-Period 11 to 29 February 2016		

1.0 PURPOSE

- 1.1 To advise the Committee of the 2015/16 Revenue Budget position as at Period 11 to 29 February 2016.

2.0 SUMMARY

- 2.1 The total Education budget for 2015/16 is £75,164,600. The School Estates Management Plan accounts for £14,519,300 of the total Education budget. A further £2,765,000 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 £1.068 million (1.4%.) This is a decrease in expenditure of £174,000 since the last Committee.
- 2.3 The main reasons for the projected underspend are –
- (a) Projected underspend of £641,000 for Employee Costs, a decrease in expenditure of £121,000 since the last Committee.
Teachers are projected to overspend by £7,000, a reduction in expenditure of £97,000 since the last Committee. It has previously been reported that the number of Teachers employed exceeded the budget by 7.4fte and this was projected to continue until the end of the Academic Year in June 2016. However, since January 2016 a number of vacancies have occurred in both Primary and Secondary Schools. Filling these vacancies has proved to be difficult due to the Scotland wide shortage of Supply Teachers. As a result, the number of Teachers employed at the end of February 2016 is 10.9fte less than budget and is projected to continue until the end of the Financial Year.
Non-teacher employee costs are projected to underspend by £648,000, a reduction in expenditure of £24,000 since last Committee. As previously reported to Committee, the majority of this underspend relates to Early Years Education.
 - (b) Projected underspend of £38,000 for Property Costs, a decrease in expenditure of £39,000 since the last Committee. £26,000 of this movement relates to a reduction in Electricity consumption, now projected to overspend by £7,000.
£10,000 relates to an increase in the projected underspend for Biomass fuel at the Port Glasgow Community Campus.
 - (c) Projected underspend of £15,000 for Transport Costs, mainly due to underspend in SPT School Bus contracts, the same as previously reported to Committee.

(d) Projected underspend of £144,000 for Other Expenditure, an £8,000 increase in expenditure since the last Committee.

(e) £238,000 projected over recovery of Income, an increase of £22,000 since the last Committee, the majority of which is due to Music Tuition fees within Secondary Schools.

2.4 Earmarked Reserves for 2015/16, excluding those for Asset Plans and Strategic Funds total £2,765,000 of which £2,282,000 is projected to be spent in the current financial year. To date expenditure of £2,204,000 (96.6%) has been incurred. Spend to date per profiling was expected to be £1,896,000 therefore the year to date expenditure is currently ahead of plan.

3.0 RECOMMENDATION

3.1 That the Committee note the projected underspend of £1.068m for the Education Revenue budget as at Period 11 to 29 February 2016.

Alan Puckrin
Chief Financial Officer

Wilma Bain
Corporate Director Education, Communities
& Organisational Development

4.0 BACKGROUND

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

5.0 2015/16 PROJECTION

5.1 The current Education revenue budget for 2015/16 is £75,164,600. This is an increase of £921,000 from the approved budget. Appendix 1 provides details of the increase.

5.2 The main issues to highlight in relation to the 2015/16 projected underspend of £1.068m are:

Employee Costs: Teachers:

The total budget for Teachers Employee Costs is £37,319,000 and the latest projection is an overspend of £7,000, a decrease in expenditure of £97,000 since the last Committee. At the end of December 2015 the number of Teachers exceeded the budget by 7.4fte. By the end of February 2016 the number of Teachers had dropped to 10.9fte less than budget. The filling of vacant posts has been difficult due to a Scotland wide shortage of Supply Teachers and it is anticipated that the number of Teachers will remain below budget until the end of the Financial Year. The 10.9fte vacancies are spread across ten Primary and Secondary schools.

Employee Costs: Non Teachers:

The total budget for Non Teacher Employee Costs is £16,074,000 and the latest projection is an underspend of £648,000, an increase of £24,000 since last Committee. Early Years Education accounts for £554,000 of the projected underspend, an increase of £24,000 since last Committee. As previously reported, a number of Nurseries continue to operate at less than their Care Commission registration capacity resulting in a projected underspend of £431,000. The balance of the Early Years Education projected underspend is due to the delay in opening St John's Nursery £66,000, no requirement to Job Evaluate the Heads and Deputies of seven Nurseries £37,000 and underspend in EYECO cover budget £20,000. In addition to the projected savings within Early Years, there is a further projected underspend of £94,000, due mainly to vacant posts within Education Headquarters and Community Learning & Development and the Corporate Director post being vacant for several months.

Non Domestic Rates (NDR) :

The 2015/16 budget for Non Domestic Rates (NDR) is £3,114,500 and the latest projection is an underspend of £24,000. The majority of this underspend relates to empty relief for St John's Primary School during refurbishment and the demolition of St Patrick's Primary School. The underspend remains the same as reported to the last Committee.

Water:

The Water budget for 2015/16 is £260,920 and the latest projection is an overspend of £67,000, an decrease of £12,000 since last Committee. As previously reported, £40,000 of the overspend relates to drainage charges at two PPP Secondary Schools. Following discussions between the PPP Provider and Council Officers, it was agreed that an amount equivalent to two years drainage charges (£87,710) would be deducted, on a without prejudice basis, from the March 2016 Unitary Charge invoice for operating the PPP Schools. This money will be held separately within the School Estate Management Plan budget until discussions between the building contractors and Business Stream are concluded.

The remaining £27,000 projected overspend relates to consumption in school buildings being higher than budget.

Biomass Fuel:

The projected underspend for Biomass Fuel at the Port Glasgow Community Campus is now £50,000, an increase of £10,000 since the last Committee. Year to date consumption at the end of February 2016 is 34% lower than in the previous year, including no deliveries between August and November 2015.

Gas:

Projected underspend of £41,000 for Gas, a reduction of £4,000 since last Committee. Actual consumption in schools has been lower than budgeted.

Internal Transport Drivers :

The 2015/16 budget for Internal Transport Drivers is £292,630 and the latest projection is an overspend of £20,000 which is the same as reported to the last Committee.

ASN Transport :

The 2015/16 budget for ASN Transport is £555,120 and the latest projection is an underspend of £20,000. Due to fewer placements, there has been a reduction in transport costs for day placements out with Inverclyde. There is no change to the projection since last Committee.

SPT School Buses Contract:

The 2015/16 budget for SPT School Buses is £1,227,920 and the latest projection is an underspend of £13,000, the same as previously reported to Committee.

Early Years Partner Providers:

The 2015/16 budget for Early Years Partner Providers is £269,410 and the latest projection is an underspend of £32,000, a reduction of £12,000 since last Committee. A number of payments relating to August 2015 were not made until January 2016 and have reduced the last projected underspend. In common with Inverclyde Council Nurseries, the Partner Provider Nurseries are also running at less than their capacity. The number of children currently placed in these Nurseries is 32 fewer than budget.

Early Years Day Carers:

The 2015/16 budget for Early Years Day Carers is £49,000 and there is currently no requirement for this service in 2015/16. The projected underspend is the full budget of £49,000. There is no change to this projection since last Committee.

Hospital Tuition:

The 2015/16 budget for Hospital Tuition costs is £30,000 and the latest projection is an underspend of £29,000, an increase of £9,000 since last Committee. For the period up to the end of February 2016 there was no requirement for the service, a further three months with no activity since the last report.

School Clothing Grants:

The 2015/16 budget for School Clothing Grants is £212,000 and the latest projection is an underspend of £14,000, the same as previously reported to Committee. It should be noted that in addition to this revenue budget, there is also a £100,000 Earmarked Reserve for School Clothing Grants created as part of the Council's Welfare Reform Policy. This Earmarked Reserve is reported in paragraph 6.1 and Appendix 4.

Community Learning & Development Other Costs:

The 2015/16 budget for Community Learning & Development Other Expenditure is £65,400 and the latest projection is an underspend of £10,000, the same as previously reported to Committee.

ASN Placements:

The 2015/16 budget for ASN Placements is £403,380 and the latest projection is an underspend on £37,000, an increase of £18,000 since the last Committee. A contingency equivalent to the cost of one placement is included within the budget and will not be required up to the end of the Financial Year.

Early Years Wraparound Income:

The 2015/16 budget for Wraparound Income is £163,960 and the latest projection is an over recovery of £25,000, the same as previously reported to the last Committee. The reduction in Wraparound income as a result of the introduction of the Children & Young People (Scotland) Act 2014 has been lower than anticipated.

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, the same as previously reported to Committee. Inverclyde Council receives payment from other Authorities for providing places for children within Inverclyde Education establishments, mostly Garvel and Craigmarnoch.

Music Tuition Fees:

The Music Tuition Fees budget for 2015/16 is £11,000 and the latest projection is an over recovery of £20,000. Invoicing has now been completed for the Academic Year and there has been an increase in uptake by pupils compared to the previous year.

School Meal Income:

The 2015/16 budget for School Meal Income is £843,860 and the latest projection is an over recovery of £132,000, the same as reported to the last Committee. The loss of income as a result of the introduction of free school meals for all P1 to P3 children has been less than expected.

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

6.0 EARMARKED RESERVES

- 6.1 Earmarked Reserves for 2015/16, excluding those for Asset Plans and Strategic Funds total £2,765,000 of which £2,282,000 is projected to be spent in the current financial year. To date expenditure of £2,204,000 (96.6%) has been incurred. Spend to date per profiling was expected to be £1,896,000 therefore the year to date expenditure is ahead of plan.

7.0 VIREMENTS

- 7.1 There are no virements this Committee cycle.

8.0 IMPLICATIONS

8.1 Finance

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

One off Costs

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

Annually Recurring Costs / (Savings)

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

8.2 Legal

There are no specific legal implications arising from this report

8.3 Human Resources

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

8.4 Equalities

There are no equalities issues with this report.

8.5 Repopulation

There are no repopulation issues with this report.

9.0 CONSULTATION

9.1 The paper has been jointly prepared by the Chief Financial Officer and the Corporate Director Education, Communities and Organisational Development.

10.0 BACKGROUND PAPERS

10.1 There are no background papers for this report.

Education Budget Movement - 2015/16**Period 11: 1st April - 29th February 2016**

Service	Approved Budget	Movements			Revised Budget	
	2015/16 £000	Inflation £000	Virement £000	Supplementary Budgets £000		Transferred to EMR £000
Corporate Director	137	2				139
Education	69,776	554	(117)	363	(7,080)	63,496
Inclusive Education	9,569	115	48	50		9,782
Safer & Inclusive Communities	1,842	22	(115)	(1)		1,748
Totals	<u>81,324</u>	<u>693</u>	<u>(184)</u>	<u>412</u>	<u>(7,080)</u>	<u>75,165</u>

Supplementary Budget Detail

£000

External Resources

1+2 Language Grant	104
Probationer Teachers	44
New Highers	17

Internal Resources

Teachers Pension Funding	399
SEMP RCH Funding	45
SEMP to Inflation Contingency	(197)

Savings/Reductions

<u>412</u>

EDUCATIONREVENUE BUDGET MONITORING REPORTMATERIAL VARIANCESPERIOD 11 : 1st April 2015 - 29th February 2016

<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>29-Feb-16</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>
14,728	Employee Costs - Non Teachers	16,074	13,782	13,236	15,426	(648)	(4.0%)
3,148	Non Domestic Rates	3,115	3,115	3,083	3,091	(24)	(0.8%)
77	Biomass Fuel	110	92	41	60	(50)	(45.5%)
372	Water	261	239	215	328	67	25.7%
546	Gas	621	569	439	580	(41)	(6.6%)
324	Internal Transport Drivers	293	225	268	313	20	6.8%
505	ASN Transport	555	463	0	535	(20)	(3.6%)
1,496	SPT School Buses	1,228	1,023	1,015	1,215	(13)	(1.1%)
229	Early Years Partner Providers	269	269	237	237	(32)	(11.9%)
0	Early Years Day Carers	49	0	0	0	(49)	(100.0%)
28	Hospital Tuition	30	0	0	1	(29)	(96.7%)
202	Clothing Grant	212	212	198	198	(14)	(6.6%)
85	CLD Other Expenditure	66	61	11	56	(10)	(15.2%)
430	ASN Placements	403	369	263	366	(37)	(9.2%)
(268)	Income from Other Local Authorities	(300)	(275)	(331)	(342)	(42)	14.0%
(160)	Early Years Wrapround Income	(164)	(164)	(189)	(189)	(25)	15.2%
(20)	Music Tuition	(11)	(11)	(31)	(31)	(20)	181.8%
(1,054)	School Meal Income	(844)	(751)	(818)	(976)	(132)	15.6%
Total Material Variances						(1,099)	

EDUCATION**REVENUE BUDGET MONITORING REPORT****CURRENT POSITION****PERIOD 11 : 1st April 2015 - 29th February 2016**

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	37,319	37,326	7	0.0%
14,728	Employee Costs - Non Teachers	15,424	16,074	15,426	(648)	(4.0%)
13,707	Property Costs	7,602	11,811	11,773	(38)	(0.3%)
3,678	Supplies & Services	3,865	3,875	3,878	3	0.1%
2,615	Transport Costs	2,384	2,557	2,542	(15)	(0.6%)
416	Administration Costs	442	443	448	5	1.1%
3,726	Other Expenditure	18,138	14,436	14,292	(144)	(1.0%)
(3,189)	Income	(2,356)	(4,270)	(4,508)	(238)	5.6%
72,187	TOTAL NET EXPENDITURE	81,324	82,245	81,177	(1,068)	(1.3%)
	Earmarked Reserves	0	(2,960)	(2,960)	0	
	Loan Charges / DMR	0	(4,120)	(4,120)	0	
	TOTAL NET EXPENDITURE excluding Earmarked Reserves	81,324	75,165	74,097	(1,068)	

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	139	138	(1)	(0.7%)
53,950	Education	55,204	56,047	55,235	(812)	(1.4%)
6,886	School Estate Management Plan	14,572	14,519	14,519	0	-
60,836	TOTAL EDUCATION SERVICES	69,776	70,566	69,754	(812)	(1.2%)
8,040	ASN	8,185	8,323	8,156	(167)	(2.0%)
1,413	Other Inclusive Education	1,384	1,469	1,406	(63)	(4.3%)
9,453	TOTAL INCLUSIVE EDUCATION	9,569	9,792	9,562	(230)	(2.3%)
1,573	Community Learning & Development	1,612	1,552	1,528	(24)	(1.5%)
179	Other Safer & Inclusive	230	196	195	(1)	(0.5%)
1,752	TOTAL SAFER & INCLUSIVE	1,842	1,748	1,723	(25)	(1.4%)
72,187	TOTAL EDUCATION COMMITTEE	81,324	82,245	81,177	(1,068)	(1.3%)
	Earmarked Reserves	0	(2,960)	(2,960)	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 11 2015/16</u>	<u>Actual To Period 11 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	75	100	100	100	Year 2 of 3 year funding for The Beacon Place Partnership match funding. Full payment of £100k for 2015/16 has now been made with £100k c/f for payment in 2016/17.
Beacon Contract and Core Funding	Angela Edwards	2,150	1,675	1,971	2,021	129	£50k payment still to be made in 2015/16 with balance of £129k c/f for funding in 2016/17.
Funding for I Youth Zone Port Glasgow & Gourock	John Arthur	271	81	64	92	179	Both I-Youth Zones now fully operational. £179k c/f to fund facilities in 2016/17 and 2017/18.
Early Years Change Fund	Angela Edwards	34	30	34	34	0	Spending Now complete.
School Clothing Grants	Angela Edwards	100	25	25	25	75	£100k budget allocated from Welfare Reform policy to fund School Clothing costs for a period of 4 years based on an additional £10 per child. £25k spend incurred to date with the remaining £75k expected to be spent in future years.
Beacon Arts Development Post Funding	Angela Edwards	10	10	10	10	0	Funding for final year of Arts Development post. Spending now complete.
Total		2,765	1,896	2,204	2,282	483	

Report To:	Education & Communities Committee	Date:	3 May 2016
Report By:	Corporate Director Education, Communities & Organisational Development and Chief Financial Officer	Report	EDUCOM/39/16/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 2015 Committee updated to reflect the decision to progress the acceleration of the School Estate Management Plan approved at the Council budget setting meeting of 10th March. The programme covers the period 2015/18.
- 2.3 Overall the Committee is projecting to contain the costs of the 2015/18 Capital Programme within available budgets.
- 2.4 Expenditure at 31st March is 133.32% of 2015/16 approved budget; there is net accelerated spend from future years of £2.295m being reported. . It should be noted however that this position is pending completion of the final year end accounting process including accruals. This has arisen due to a number of existing projects projections being revised to reflect current progress, details of which are included in the body of the report (para 9.1).

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 and approve the additional expenditure on the Ardgowan PS project and utilisation of the capital programme contingency (para 5.1).

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 3rd November 2015 updated to reflect the decision to progress the acceleration of the School Estate Management Plan approved at the Council budget setting meeting of 10th March.
- 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, prior to the decision to accelerate, extended to 2025. The accelerated programme will see completion of the remaining projects by 2020. The Education Capital Programme detailed in this report shows details of projects which will incur expenditure up to March 2018.

5.0 PROJECTS COMPLETE ON SITE / WITHIN DEFECTS LIABILITY PERIOD

5.1 Ardgowan Primary School Refurbishment and Extension:

The school transferred back to the refurbished and extended building in August 2015. The project is currently within the contractual defects liability period. The Committee is requested to note that the final account for the project has now been agreed with the Contractor. The position in respect of the additional works undertaken on the retaining wall has also now been agreed through the respective loss adjusters. The project is reporting an over expenditure of £162K or 2.61% of the current approved budget. The Committee has previously approved utilisation of contingency and lifecycle budget to address significant changes in the original scope of the works in connection with additional masonry/stone repairs, re-roofing and reinstatement / replacement of the Finnart Street retaining wall. These works and the impact of accumulated minor variations have resulted in the increased costs on the project (refer Appendix 2). The Committee is requested to approve the utilisation of the overall capital programme contingency to address the over expenditure.

5.2 St John's Primary School Refurbishment and Extension:

The school transferred back to the refurbished and extended building at the end of September 2015. The project is currently within the contractual defects liability period. The January 2015 Committee approved the utilisation of £150k 2016/17 lifecycle funding to address works required to the Glen Avenue retaining wall. The Contractor has been engaged and has provided quotations for the works which are currently being checked / evaluated. The March update advised of the delay in finalising the proposals as a result of discussions with Building Standards on the detail at the rear of the new multi-use games area (MUGA) and the alteration to the anticipated scope of works involving substantial removal and reinstatement of the MUGA. This has impacted on the overall cost of the retaining wall works however the current projected final account for the project indicates that it should be possible to contain the additional expenditure on the retaining wall and associated works within the overall allocation of £2.946M subject to agreement of the final account for the main contract with the main contractor.

5.3 Former Greenock Academy Demolition:

As previously reported to Committee additional asbestos debris was discovered during the final stage of the demolition works. Further extensive testing has been undertaken across the site to establish the full extent of the issue. The independent specialist consultant report has now been received which outlines a number of options for remediation. The Council is considering its position relative to the original demolition contractor. As verbally confirmed at the March Committee the adjudication process instigated by the main contractor under the main contract has been concluded and the

settlement position is reflected in the current estimated cost of the project.

6.0 PROJECTS ON SITE / UNDER CONSTRUCTION

6.1 St Patrick's Primary School New Build:

The project commenced on site on Monday 10th August 2015 to complete October 2016. The project is progressing well with the current focus on closing the external envelope to achieve weather tight status. The secondary steel framing system (SFS) works are progressing with external brick superstructure work following closely behind. Internal partitioning to the first floor and Mechanical & Electrical first fix works are also on-going. The Contractor is currently on programme with transfer to the new facility programmed after the October 2016 holiday period as previously reported to Committee. The Client Services team are maintaining regular contact with the School and Parent Council throughout the project.

6.2 Kilmacolm Primary School Refurbishment:

The project commenced on site on Monday 19th October to complete October 2016. The works are progressing well with internal partition and lining/insulation works to external walls substantially complete and first fix mechanical and electrical works complete with second fix on-going. Works to structure of the minor infill extensions is substantially complete with works on-going externally on the multi-use games area. As verbally confirmed to the March Committee the project has confirmed funding support of £2.135M as part of the final phase of the 'Schools for the Future' programme. The Contractor is currently on programme with transfer to the new facility programmed after the October 2016 holiday period as previously reported to Committee. The Client Services team are maintaining regular contact with the School and Parent Partnership throughout the project.

6.3 Primary School Multi-Use Games Areas (MUGA's):

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 Gourock and Moorfoot Primary Schools. Work on the Moorfoot PS MUGA is nearing completion with the final polymeric surfacing commenced and on-going during suitable weather. Work on the Gourock PS MUGA is on-going with groundworks / drainage substantially completed and fencing / tarmacadam base course programmed to commence mid-April.

7.0 PROJECTS AT BRIEFING/DESIGN/PRE-CONSTRUCTION STAGE

7.1 Moorfoot Primary School Refurbishment:

Following confirmation of the order of priority of the next primary school refurbishments in November 2015, the brief for the above project has been developed in consultation with the school and Parent Council. The procurement of the project is being progressed through hub West Scotland with the project approved by the board and the project documents currently being developed by the Client Services Team. Design Team procurement is scheduled for end of April with Contractor procurement in early May. The decant strategy for the project involves use of the former Sacred Heart PS decant facility after the completion of the St Patrick's PS project. It is also planned to accommodate the existing Nursery Class within temporary modular accommodation within the existing school grounds during the construction period similar to the approach taken on the current Kilmacolm PS project. The target programme anticipates construction start in Easter 2017 to complete by Easter 2018. The Client Services Team are maintaining regular contact with the school and Parent Council throughout the design development stages.

8.0 SEMP 2020 & EARLY YEARS PROJECTS

- 8.1 A report on options for the acceleration of the remaining projects within the School Estate Management Plan and works required across the Early Years Estate beyond the projects identified in the current approved capital programme was submitted to the January 2016 Committee. The Committee identified a preferred option and agreed that the proposals be remitted to the budget process. The budget set on 10th March confirmed funding and support for the proposals (Option 1) with Officers now engaged on the delivery of the various projects. A summary of the projects and current status is provided below:
- 8.2 **Lady Alice Primary School Refurbishment:**
The Client Services Team have developed the initial brief in consultation with the school and have issued to the Council's Technical Services section who will be taking forward the design of the project. The decant strategy for the project involves use of the former St Stephen's HS decant facility after the completion of the Kilmacolm PS project. It is also planned to accommodate the existing Nursery Class within temporary modular accommodation within the existing school grounds during the construction period similar to the approach taken on the current Kilmacolm PS project. The target programme anticipates construction start in Easter 2017 to complete by Easter 2018. Engagement with the Parent Council and wider stakeholders is programmed to commence shortly.
- 8.3 **St Ninian's Primary School New Build:**
The Client Services Team have taken forward initial meetings with the School senior management on the proposals. The procurement of the project is being progressed through hub West Scotland with the project approved by the board and the project documents and programme are currently being developed by the Client Services Team / hub West Scotland. The Design Team and Contractor procurement arrangements are currently being finalised. The strategy for the project involves construction of a new facility on the disused blaes pitch area opposite the recently constructed multi-use games area with the school remaining in its existing accommodation during the construction phase. Transfer to the new facility on completion will be followed by demolition of the existing building. The target programme anticipates construction start in Easter 2017 to complete by 2nd Quarter 2018. Engagement with the school staff, Parent Council and wider stakeholders is programmed to commence shortly.
- 8.4 **St Mary's Primary School Refurbishment & Extension:**
The Client Services Team have taken forward an initial meeting with the School senior management to advise on the proposals. The decant strategy for the project involves use of the former Sacred Heart PS decant facility after the completion of the Moorfoot PS project. As part of the proposals for the Early Years Estate it is planned to relocate the Nursery within St Mary's through provision of a new West End of Greenock Early Years Facility (para 8.7 below). The target programme anticipates construction start in Easter 2018 to complete by Easter 2019. Formal consultation will commence at the appropriate time (circa 1 year prior to projected construction start date).
- 8.5 **Gourock Primary School Extension:**
The Client Services Team have taken forward an initial meeting with the School senior management to advise on the proposals. The project involves the provision of a new gym/assembly hall extension and associated accommodation. The project will be taken forward with the school operational similar to that undertaken at Inverkip PS. The target programme anticipates construction start in Easter 2018 to complete by Easter 2019. Formal consultation will commence at the appropriate time (circa 1 year prior to projected construction start date).
- 8.6 **Bluebird Family Centre Refurbishment:**
The brief for the above project has been developed in consultation with the centre and Early Years Service. Technical Services have commenced the design work. Decant

options are currently being investigated with the preference to temporarily accommodate the centre within St Joseph's PS subject to agreement of the arrangements with the Care Commission. The programme is currently being developed however it is anticipated that construction could commence circa October 2016 with a construction phase of approx. 9 months.

8.7 New Build West End of Greenock Early Years Facility:

The proposals involve the provision of a new facility to replace the existing Kelly Street Children's Centre and Nursery within St Mary's PS. The procurement of the project is being progressed through hub West Scotland with the project approved by the board and the project documents currently being developed by the Client Services Team. The Design Team and Contractor procurement arrangements are currently being finalised. The target programme anticipates construction start in Easter 2017 to complete by 1st Quarter 2018. Engagement with the Centre and Nursery staff and wider stakeholders is programmed to commence shortly.

8.8 Glenbrae Children's Centre Relocation:

The proposals involve the relocation of the Centre within the current Aberfoyle Road Offices which will be the subject of comprehensive refurbishment / remodelling. The Client Services Team are currently developing the initial brief in conjunction with the Early Years Service for issue to Council's Technical Services section who will be taking forward the design of the project. The programme is being developed but it is anticipated that the works could commence in 1st Quarter 2017 with a construction phase of approx. 9 months. The start date will be subject to the completion of the former District Court Offices project (currently on site) and relocation of Property / Technical Services from the Aberfoyle Road Offices. Engagement with the Centre staff and wider stakeholders is programmed to commence shortly.

8.9 Hillend Children's Centre Refurbishment:

The proposals involve the comprehensive refurbishment of the existing building. The decant strategy for the project involves use of the existing Glenbrae Children's Centre building which will be vacated following transfer to their new building (para 8.8 above). The Client Services Team will develop a brief in conjunction with the Early Years Service and the Centre for issue to Council's Technical Services section who will be taking forward the design of the project in due course. The programme is being developed but will be informed by the Glenbrae project progression given the links outlined above. Engagement with the Centre staff and wider stakeholders will be taken forward at the appropriate stage.

8.10 Larkfield Children's Centre:

The proposals involve the long term retention of the facility following the final use of the former Sacred Heart PS decant facility which will now be in 2019/20. There has been recent significant investment (October 2015) in the facility through partial refurbishment and internal remodelling to address core suitability issues and care commission publication requirements. Further building fabric upgrade will be taken forward at the time of partial demolition of Sacred Heart and elemental upgrade / refurbishment will be taken forward in phases utilising the existing lifecycle budget over the next few years. Engagement with the Centre staff and wider stakeholders will be taken forward at the appropriate stages.

8.11 Care Commission Guidance Works:

Alterations/adaptations are required across various facilities to address recent publications on hand hygiene and nappy changing. A programme of works has been prepared with works currently on-going at Inverkip PS and Whinhill PS over the spring break holiday. The majority of remaining alterations are programmed for summer 2016.

9.0 IMPLICATIONS

Finance

9.1 The expenditure at 31st March 2016 is £8.666m from a budget of £6.5m. This is expenditure of 133.32% of the approved budget at the year end. No slippage is currently being reported with net accelerated spend of £2.295m. It should be noted however that this position is pending completion of the final year end accounting process including accruals. Following review of the current projects and the likely spend profiles, revised profiles are being reported on the following:

- Greenock Academy Demolition – minor increased spend in the current year due to cost increase for issues previously reported and noted in 5.3 above.
- Ardgowan PS Refurbishment & Extension – increased spend in the current year due to retaining wall works and expenditure previously reported to Committee and final account agreement noted in 5.1 above.
- St Patrick’s PS New Build – increased spend in the current year due to good progress made on site.
- St Francis PS External Works – decreased spend in the current year due to tenders returned under budget (balance returned to contingency in future years).
- Lifecycle Fund – increased spend due to good progress on areas of expenditure and advance works for 2016/17 lifecycle projects (projects taken to tender / tender acceptance stage).
- Free School Meals Capital Grant – revised projection (decrease).
- Primary School MUGAs – overall slight decreased spend in the current year due to projected budget underspend however the original significant projected underspend has been mitigated through progression of the Moorfoot PS and Gourrock PS MUGA projects.

9.2 The current budget position reflects the following:

- SEMP model approved by Committee in November 2015 updated to reflect accelerated proposals (Option 1) as reported to January 2016 Committee.
- 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 £58.125m, made up of £54.422m SEMP Supported Borrowing, £1.930m Non-SEMP Supported Borrowing and £1.773m Prudential Borrowing. The Current Projection is £58.125m.

Education & Communities	Approved Budget £000	Current Position £000	Overspend / (Underspend) £000
Total School Estate	56,195	56,195	-
Total Non School Estate	1,930	1,930	-
Total	58,125	58,125	-

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

Legal

9.5 There are no legal issues.

Human Resources

9.6 There are no human resources issues.

Equalities

9.7 Has an Equality Impact Assessment been carried out?

X

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. See below.

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

Repopulation

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

10.0 CONSULTATION

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

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

11.0 LIST OF BACKGROUND PAPERS

11.1 Education Capital Programme Technical Progress Reports March/April 2016. (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
	<u>Est Total Cost</u>	<u>Actual to 31/3/15</u>	<u>Approved Budget 2015/16</u>	<u>Revised Est 2015/16</u>	<u>Actual to 31/03/16</u>	<u>Est 2016/17</u>	<u>Est 2017/18</u>	<u>Future Years</u>	<u>Start Date</u>	<u>Original Completion Date</u>	<u>Current Completion Date</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>			
SEMP Projects											
Demolish Greenock Academy	760	641	71	119	118	0	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	6,365	5,378	333	987	915	0	0	0	Apr-14	Apr-15	Aug-15
St Patrick's PS - New Build	7,012	123	1,975	2,876	2,876	3,613	400	0	Aug-15	-	Oct-16
St John's PS - Refurbishment & Extension	2,946	869	1,675	1,661	1,619	316	100	0	Dec-14	-	Sep-15
Kilmacolm PS - Refurbishment	4,270	56	958	1,490	1,490	2,424	300	0	Oct-15	-	Oct-16
Early Years (C&YPB - 600Hrs + 2Yr Olds)	561	124	314	437	437	0	0	0	Apr-14	-	Mar-16
Early Years Establishments - Refurbishment/New Build	6,548	0	0	0	0	750	5,378	420	Apr-16	-	Mar-19
St Francis PS - External Works	240	11	327	222	209	7	0	0	Jun-15	-	Aug-15
Free School Meals Capital Grant	60	0	60	33	33	0	27	0	Apr-15	-	Mar-17
Lifecycle Fund	2,628	378	210	380	379	142	1,728	0	Apr-14	-	Mar-18
Balance of Contingency	95	0	65	0	0	36	59	0			
Moorfoot PS Refurbishment	4,647	0	0	0	0	100	1,814	2,733			
Lady Alice PS - Refurbishment	3,206	0	0	0	0	200	2,929	77			
St Ninian's PS - New Build	9,280	0	0	0	0	176	8,235	869			
Gourock PS - Extension	1,704	0	0	0	0	0	126	1,578			
St Mary's PS - Refurbishment & Extension	5,291	0	0	0	0	0	150	5,141			
Complete on site	585	0	0	24	24	0	561	0			
TOTAL SEMP	56,698	8,080	5,988	8,229	8,100	7,764	21,807	10,818			
Non-SEMP Projects											
Whinhill/St Ninians PS - MUGA/Blaes Pitch Upgrades	625	504	26	87	87	34	0	0	Apr-14	-	Aug-15
Primary School MUGA's - Various	802	49	486	479	479	174	100	0	Apr-14	-	May-16
TOTAL non-SEMP	1,427	553	512	566	566	208	100	0			
TOTAL ALL PROJECTS	58,125	8,633	6,500	8,795	8,666	7,972	21,907	10,818			

ARDGOWAN PRIMARY SCHOOL - REFURBISHMENT & EXTENSION

TECHNICAL PROGRESS REPORT: APRIL 2016

ITEMS REQUIRING SPECIFIC APPROVAL IN TERMS OF THE COUNCIL'S FINANCIAL REGULATIONS

VARIATIONS IN THE CONTRACT RESULTING IN THE APPROVED COST BEING EXCEEDED

<p><u>1. Additional works - Masonry / stone repairs</u></p> <p>The original scope of works was based on a pre-contract survey which was restricted in terms of access. Following closer inspection from the full scaffold significant additional repairs, re-pointing were identified.</p>	£	153,240
<p><u>2 Additional works - Strip and re-slating pitched roofs</u></p> <p>The original scope only included works to new roofs and areas of the roof being impacted by the alterations. Following opening up and access from the full scaffold more extensive works were identified as required to address missing felt etc. with full strip and re-slating to provide the roof with the same extended life as the remainder of the refurbished building.</p>	£	185,260
<p><u>3. Additional works - Reinstatement/replacement of Finnart Street retaining wall</u></p> <p>The Finnart Street retaining wall was damaged during the works. The wall has been completely replaced with part of the expenditure offset via insurance recovery (noted below).</p>	£	253,000
<p><u>4. Alteration/variations to original construction drawings / design development</u></p> <p>There were a number of items in connection with variations to contract works to suit existing conditions and design development. The net impact of accumulated minor variations expended the majority of the contract contingency / provisional sums.</p>	-£	15,417
<p><u>5. Direct costs</u></p> <p>Actual costs in connection with fees, loose furniture and equipment, directly procured utility connections and related works.</p>	-£	14,041
<p><u>6. Prolongation costs</u></p> <p>Items 1-2 above resulted in a delay to the contract and an extension of time granted to the Contractor with associated Contractors loss and expense/overrun costs.</p>	£	65,000
SUB-TOTAL	£	627,042
Lifecycle fund allocation approved at January 2015 Committee	-£	100,000
Lifecycle / contingency fund allocation approved by Emergency Powers summer 2015	-£	250,000
Insurance recovery - retaining wall	-£	114,750
TOTAL INCREASE IN PROJECT WORKS	£	162,292

Report To:	Education & Communities Committee	Date:	03 May 2016
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	EDUCOM/34/16/WB
Contact Officer:	Ruth Binks	Contact No:	01475 712828
Subject:	Education Standards and Quality Report – August 2014 to March 2016		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to the Education & Communities Committee for consideration and approval, the Education Standards and Quality Report – August 2014 to March 2016 (Appendix 1).

2.0 SUMMARY

- 2.1 Councils are required under the Standards in Scotland's Schools etc. (Scotland) Act 2000 to publish an annual report on progress towards meeting both national priorities and local improvement objectives.
- 2.2 Inverclyde Council's Education Standards and Quality Report – August 2014 to March 2016 is appended to this report.
- 2.3 Whilst our Standards and Quality Report – August 2014 to March 2016 fulfils our legislative requirements, it is also indicative of Education Services' commitment to self-evaluation and public performance reporting.
- 2.4 The report aims to provide a focused summary of educational progress and a flavour of the work delivered by our schools from August 2014 to March 2016. This information has been drawn from a number of sources including School Improvement Plans and Standards and Quality Reports, HMIE and Care Inspectorate Inspections, the Education, Communities and Organisational Development Corporate Directorate Improvement Plan and the quality assurance process, including the analysis of performance data.
- 2.5 Education Services is fully committed to providing a high quality service which will enable young people to achieve their full potential. As such, in addition to setting out achievements from August 2014 to March 2016, the report also identifies areas for improvement. We are committed to addressing these areas through agreed actions at school, learning community and local authority level.
- 2.6 In keeping with the Council's strategic planning and performance management framework, the report has been structured to show how we are helping our children and young people achieve their potential across each of the SHANARRI (Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included) wellbeing outcomes.
- 2.7 Attainment analysis has been provided using Insight, the Scottish Government dashboard with replaces STACS. The first data for Insight became available in September 2015 and the national data in February 2016.

2.8 For greater detail on the performance of any individual school, Members should refer to the school's own Standards and Quality Report.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Education & Communities Committee approves the content and the publication of the Education Standards and Quality Report – August 2014 to March 2016.

Wilma Bain
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

4.1 Councils are required under the Standards in Scotland's Schools etc. (Scotland) Act 2000 to publish an annual report on progress towards meeting both national priorities and local improvement objectives. This Standards and Quality Report fulfils that legislative requirement.

5.0 EDUCATION STANDARDS AND QUALITY REPORT – AUGUST 2014 TO MARCH 2016

5.1 This Standards and Quality Report outlines a sample of the activities, developments and successes across Education Services from August 2014 to March 2016 as well as areas for improvement.

5.2 Education Services is committed to improving outcomes for our children and young people. The Standards and Quality Report aims to demonstrate how we are helping young people achieve their potential across both the GIRFEC and Inverclyde Council wellbeing outcomes of:

- Safe
- Healthy
- Achieving
- Nurtured
- Active
- Respected and responsible
- Included

5.3 Performance information including attainment and attendance is contained within the report. For details of individual schools' performance, Members should refer to the school's own Standards and Quality Report which is produced on an annual basis.

6.0 KEY ACHIEVEMENTS 2014/15

6.1 Some of the key achievements noted in the Standards and Quality Report – August 2014 to March 2016 include:

- Our bid for the Scottish Attainment Challenge was approved and has been well received. Our promising start has been recognised at local and national levels.
- The percentage of pupils in Inverclyde who progressed onto positive destinations remains higher than the National Average. We are also the only Council in Scotland to have achieved no unknown destinations for the sixth consecutive year.
- The Recruit programme completed year 9, successfully placing 33 young people into employment bringing the 9 year total to 89 jobs and bringing the monies raised for charity to over £90,000.
- The HMle inspection of the Clydeview Learning Community identified the impact on participants as 'excellent' and improvements in performance, impact on the local community and improving services as 'very good'.
- By February 2016 100% of our Primary and Secondary Schools achieved the Government target of 2 hours or 2 periods of PE each week.

6.2 The report also identifies a number of areas for improvement and Education Services is committed to addressing these areas through agreed actions at school, learning community and local authority level.

7.0 IMPLICATIONS

Finance

7.1 The resource implications fall within devolved school management and authority support to schools.

Financial Implications:

One off Costs

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

Annually Recurring Costs/ (Savings)

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

Legal

- 7.2 This Standards and Quality report fulfils our legal obligations under the Standards in Scotland's Schools etc. (Scotland) Act 2000.

Human Resources

- 7.3 None anticipated.

Equalities

- 7.4 Has an Equality Impact Assessment been carried out?

There are equality implications because of differences in achievement within different sectors of pupils e.g. by deprivation, gender, looked after children etc.

Yes See attached appendix

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

Repopulation

- 7.5 The Standards and Quality Report provides a flavour of the quality of education available in Inverclyde, which may help to make the area a more attractive place in which to live in.

8.0 CONSULTATIONS

- 8.1 None.

9.0 BACKGROUND PAPERS

- 9.1 Appendix 1.

Inverclyde council

Education Services

Standards and Quality Report

August 2014 - March 2016



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Foreword

Welcome to our Standards and Quality Report for the period August 2014 – March 2016.

This report sets out some of the key achievements of Education Services during this period, and as you will see we have not been working in isolation but instead building on our strong partnership working with key stakeholders for the benefit of all children and young people in Inverclyde. That is why it is vital that we continue to work in partnership to ensure that the standards and quality which are at the heart of an effective education service are maintained and continue to improve in Inverclyde.

Inverclyde Council is committed to delivering a high quality education provision in learning environments fit for learning and teaching in the 21st century. Environments that nurture ambition and aspirations, improve attainment and achievement, and create and widen opportunities for all children and young people to achieve their full potential. Throughout this Standards and Quality Report you will see examples of how this commitment has been demonstrated.

This report also outlines some of our key priorities for the coming year. We will continue to put children, families and communities at the centre of our plans, activities and improvements, and build on our strengths and achievements. By doing this we will demonstrate our ongoing commitment to getting it right for every children, citizen and community.

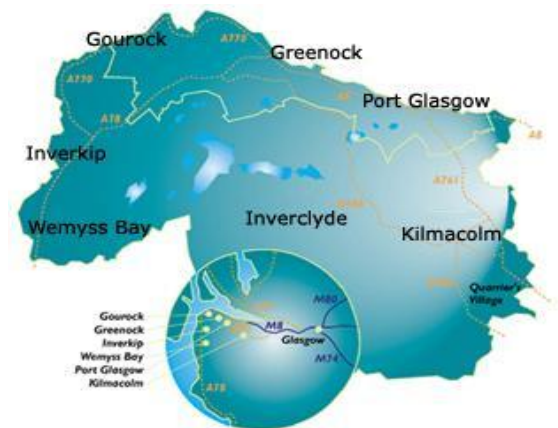


Wilma Bain
Corporate Director
Education, Communities and Organisational Development

Context

Inverclyde is located in West Central Scotland and the population of Inverclyde is approximately 81,500 people. With 61 square miles stretching along the south bank of the River Clyde, the area offers spectacular views and scenery, a wide range of sporting and leisure opportunities, a vibrant housing market and well developed transport links to Glasgow and the rest of Scotland.

The main towns of Greenock, Port Glasgow and Gourock sit on the Firth of the Clyde. The towns provide a contrast to the coastal settlements of Inverkip and Wemyss Bay which lie to the South West of the area and the picturesque villages of Kilmacolm and Quarrier's Village which are located further inland, and offer a further dimension to the area's diversity, particularly in social, economic and physical terms.



The area has suffered from population decline for a number of years which has been selective and has had a greater impact on young people, young families and working age people. A review of the age profile shows that between 2001 and 2011 the number of young people aged under 15 years fell by 16%. In addition, whilst most Council areas saw an increase in the number of pre-school children over the same period, Inverclyde's pre-school population fell by 6%.

The population age grouping of 15 to 64 year olds also fell by 1.9% in Inverclyde whilst the same age group nationally increased by 6% over the period 2001/11.

Inverclyde's population aged 65 and over has increased by 5.6%, however within this there has been a significantly higher increase of 14.4% in the number of residents aged over 80. A definite growing elderly population will impact on the provision of specific public sector services, particularly health and social care as the elderly/frailer population will require more intensive support.

Inverclyde has benefited from significant investment recently as part of the ongoing regeneration of the area. An ongoing £200 million schools estates programme, has delivered, and will continue to deliver, new and refurbished schools which are amongst the best in the country, for all pupils in Inverclyde. Our schools are not only helping to develop a strong sense of community but have been built with innovation and sustainability at the forefront of design.

Our Vision:

Getting it Right for every Child, Citizen & Community

Inverclyde Council, along with the community planning partnership, the Inverclyde Alliance, has taken the Scottish Government's *Getting it Right for every Child* framework a step further and made a commitment to Get it Right for every Child, Citizen and Community.

Our focus is on making Inverclyde a place which nurtures all its citizens, ensuring that everyone has the opportunity to have a good quality of life and good mental health and physical wellbeing. Nurture is about growth and development both emotionally and economically. Our success in embedding this approach in the respective planning frameworks for both the Council and Community Planning was recognised with a COSLA Gold Excellence Award in 2013 in the "Achieving Better Outcomes" category.



For our children and young people this approach means ensuring that they are provided with the best possible start in life. Education Services has a pivotal role in supporting the delivery of this outcome.

Our Wellbeing Outcomes

We have a number of wellbeing outcomes that we wish to achieve for our children and young people. (SHANARRI) These are:

- ❖ **Safe:** Our children will be kept safe
- ❖ **Healthy:** Our children will have the best possible physical and mental health
- ❖ **Achieving:** Achievement will be raised for all
- ❖ **Nurtured:** Our children will have a nurturing environment in which to learn
- ❖ **Active:** Our children will have the opportunity to take part in activities and experiences which contribute to a healthy life, growth and development
- ❖ **Respected and Responsible:** Our children will feel respected and listened to, share responsibilities and be involved in decisions that affect them.
- ❖ **Included:** Our children will be supported to overcome social, educational, health, employment and economic inequalities and feel valued as part of the community.

There are 6 secondary schools in Inverclyde, 20 primary schools and 20 pre-5 establishments or nursery classes. In 2014/15 there were 5,482 primary school pupils and 4,375 secondary school pupils.

Key Achievements as of March 2016

A few highlights:

- ❖ Mairi McFarlane of King's Oak Primary School won the Head Teacher of the Year Award at the 2015 Scottish Education Awards.
- ❖ The West of Scotland Sports Hall Final was held in Greenock for the first time. Inverkip Primary were awarded the Gold medal and St. John's the Silver.
- ❖ Gourock and Inverkip Primary Schools achieved Gold National School Sports Awards.
- ❖ The Peer Education Group of young people who help deliver the No Knives Better Lives campaign were overall winner of the British Red Cross Humanitarian Awards 2015.
- ❖ The Educational Psychology Service (EPS) self-evaluation of two key themes was successfully validated in May 2015.
- ❖ Two projects were awarded Access to Education Funding. Lomond View Gardeners and an Educational Psychology GIRFEC project.
- ❖ After full refurbishments, Ardgowan and St. John's Primary Schools were officially opened.
- ❖ Our bid for the Scottish Attainment Challenge was approved and has been well received. Our promising start has been recognised at local and national levels.
- ❖ The percentage of pupils in Inverclyde that progressed onto positive destinations remains higher than the National Average. We are also the only Council in Scotland to have achieved no unknown destinations for the sixth consecutive year.
- ❖ Ardgowan Primary School were runners up in the Scottish Education Awards "Making Language Come Alive" category. St. Ninian's Primary School were winners in the Concours de la Francophonie competition run by Institute Francais and SCILT.
- ❖ Both the Wind Orchestra and Concert Band performed at the Scottish Concert Band Regional Festival in December 2015 and both qualified for the Scottish Concert Band National Festival.
- ❖ Inverclyde Senior and Junior Choir performed at a Choirfest in Disneyland in Paris in October 2015.
- ❖ Every P5 pupil across Inverclyde performed a specially commissioned work "Great Scots – the Musical" in Greenock Town Hall in June 2015 as part of our Youth Music provision.
- ❖ Inverclyde schools continue to play a pivotal role in Inverclyde maintaining Fairtrade Zone status.
- ❖ All secondary schools participated in Young Enterprise Scotland Company Programme.
- ❖ The Recruit programme completed year 9, successfully placing 33 young people into employment bringing the 9 year total to 89 jobs and bringing the monies raised for charity to over £90,000.
- ❖ Four Inverclyde students gained a place on the NASA Space programme across in the USA, making up 40% of those chosen nationally.
- ❖ Every School participated in the Science, Technology, Engineering and Mathematics (STEM) challenge in recognition of James Watt's innovations.
- ❖ 23 Schools participated in the STEM "I'm an engineer, I can help here" engineering/flood prevention challenge.

- ❖ The HMIE inspection of the Clydeview Learning Community identified impact on participants as 'excellent' and improvements in performance, impact on the local community and improving services as 'very good'.
- ❖ By February 2016 100% of our Primary and Secondary Schools achieved the Government target of 2 hours or 2 periods of PE each week.

External Inspection evidence from 14/15

Education Scotland School Inspections 2014/15

During the academic session 2014/15 Education Scotland published inspection reports on three educational establishments in Inverclyde.

Establishment	Date of report	Improvements in performance	Learners' Experiences	Meeting Learners' Needs	The Curriculum	Improvement through self-evaluation
St Patrick's Primary	Sept 2014	Good	Good	Good	Good	Good

Clydeview Academy	May 2015	Very Good	Very Good	Very Good	Good	Good
Aileymill Nursery	June 2015	Good	Good	Very Good	Good	Good
Aileymill Primary	June 2015	Good	Very Good	Very Good	Good	Good

From August 2014 until March 2016 the Care Inspectorate visited 15 early years establishments.

Establishment	Date of Inspection	Quality of Care and Support	Quality of Environment	Quality of Staffing	Quality of Management and Leadership
Blairmore NS	Jan 2015	Very Good	Very Good	Very Good	Very Good
Bluebird CC	June 2015	Very Good	Good	Very Good	Good
Gibshill CC	Jan 2016	Very Good	Very Good	Very Good	Very Good
Hillend CC	June 2015	Excellent	Very Good	Excellent	Excellent
Kelly St. CC	Jan 2015	Very Good	Very Good	Very Good	Very Good
Larkfield CC	Jan 2015	Very Good	Very Good	Very Good	Very Good
Newark NS	Nov 2014	Very Good	Very Good	Very Good	Very Good
Rainbow FC	Sept 2015	Very Good	Very Good	Very Good	Very Good
Wellpark CC	Nov 2014	Good	Good	Good	Good
Aileymill NC	Nov 2014	Very Good	Very Good	Very Good	Very Good
Inverkip NC	Nov 2014	Good	Very Good	Very Good	Very Good
King's Oak NC	Jan 2016	Good	Very Good	Good	Good
Kilmacolm NC	April 2015	Good	Good	Good	Good
Moorfoot NC	June 2015	Good	Good	Good	Good
Wemyss Bay NC	Nov 2014	Good	Good	Good	Good

School Leadership

The Quality and impact of leadership within schools and at all levels

Evidence we gather:

- School and Care Commission inspection reports
- Self-evaluation of schools of HGIOS 4 QI 1.3 Leadership of Change
- Number of aspiring head teachers who are undertaking courses to meet the Standard for

Headship

- How staff are undertaking professional development to meet the Standards for Leadership and Management
- Local Authority validated self-evaluation visits.

At Authority level there have been changes to the leadership team with the appointment of a new Corporate Director and Head of Education. Feedback from schools states that the support from the Authority and strategic direction remains strong. Through the School Review process and analysis of School Improvement Plans the Authority gains an overview of leadership of change at school level. In every HMIE inspection for the period of this report, strong leadership has been identified as a key strength.

Developing leadership at all levels was identified by the Authority as one of the main drivers for the Scottish Attainment Challenge. The “Uplifting Leadership” course, has run for 3 cohorts across Primary and Secondary Schools with 70 staff attending these sessions. Evaluations from the course have been outstanding with all who attended stating that the course had already begun to impact upon their practice. The Head of Service and two experienced Head teachers will continue to run this course in coming years.

The Authority continues to promote system leadership across our schools by encouraging Head Teachers to work together in Cluster school groups. There are some very strong examples of schools working together across clusters to drive forward improvements. Primary DHTs have the opportunity to network on a regular basis through sharing good practice and professional dialogue. Leaders of the Attainment Challenge Schools also meet together on a fortnightly basis to share practice, evaluate impact and to continue to look at data and methodologies to close the attainment gap. Sector specific meetings are used to share practice and feed into whole Authority improvement actions. Head teachers and depute head teachers have been seconded to drive forward improvements across the Authority including leading the implementation of the Attainment Challenge, undertaking a review of Additional Support Needs provision and taking forward the development of data systems.

When a new Head Teacher takes up post, extra support is given by the Quality Improvement Team and an experienced peer Head teacher is allocated as a mentor. Three teachers are currently studying for their Scottish Qualification for Headship and we have one teacher studying for Into Headship.

Leadership has been developed at Masters level in partnership with the University of Glasgow. 22 class teachers are studying the Masters unit “Developing as a leader” and 7 promoted staff are studying the Masters unit “Building a professional learning community”.

Next Steps

- The development of a whole Authority Leadership Strategy so that we see increased participation in leadership programmes and Masters Level leadership programmes.

Teacher Professionalism

Teacher Professionalism demonstrates the overall quality of the teaching workforce and the impact of their professional learning on children's progress and achievement.

Evidence we gather:

- The range of quality professional learning at Masters Level
- Self-evaluation of schools of HGIOS 4 QI 2.3 Teaching, learning and assessment
- Percentage of teachers who have undertaken career long professional learning as part of the GTCS professional update process.
- Opportunities for and impact of, professional learning opportunities
- Local Authority validated self-evaluation visits.

Newly Qualified Teachers

Our newly qualified teacher (NQT) programme remains a key strength and all newly qualified teachers in 14/15 met the Standard for Full Registration in June 15 and are now registered to teach in our schools. Of these 6 NQTs undertook Masters' level study with Glasgow during their induction year. Feedback from our probationers indicates that they find the courses offered worthwhile and that they are well supported by the QIO and in schools. To this end, 11 teachers were awarded the certificate in Supporting Teachers Learning Masters level study with Strathclyde University.

Career Long Professional Learning Opportunities

We have seen an increased use of the Gateway System to record and reflect on professional learning opportunities for teaching staff. The GTCS requires teachers to be signed off for Professional Update on a 5 year rolling programme. To date we have had a 100% sign off for teachers in Inverclyde.

Inverclyde Council offers a comprehensive programme to support Career Long Professional Learning and to support improvement across the service. These have included:

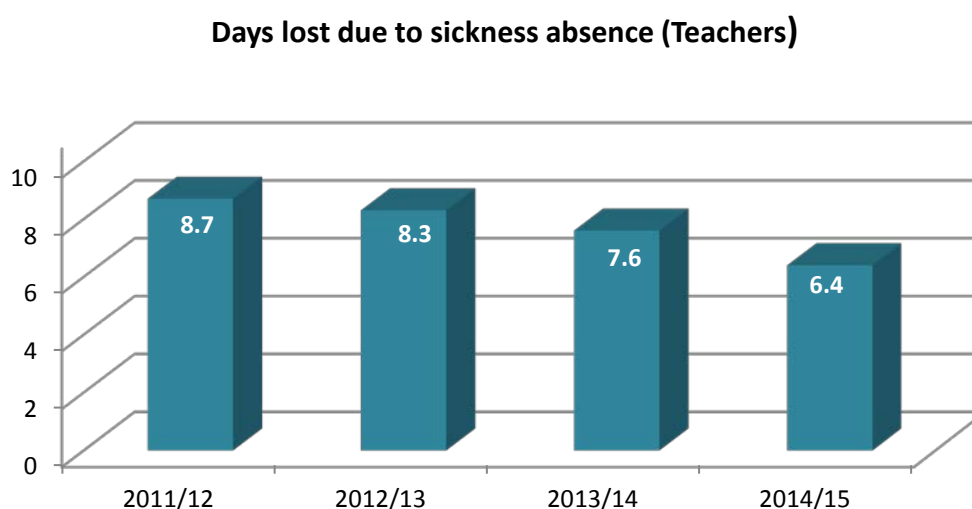
- In partnership with Active Schools and local sports clubs, a programme of Career Long Professional Learning has been set up for PE.
- A comprehensive training programme has been delivered to allow teachers and school leaders to make best use of the SEEMIS management information system. This will help with analysis of data to bring about improvements and the implementation of the Named Person Service.
- Through sessions delivered jointly by Psychological Services, Quality Improvement Officers and Head Teachers, school leaders and Guidance staff have received training on GIRFEC pathways.
- Ongoing training to deliver the 1+2 language initiative which included 9 staff completing the Train the Trainer courses at Strathclyde University, 20 Primary staff completing a

language immersion courses in Malaga and Lyon during the school holidays, 20 staff enrolled in online training supplemented by in school support from our development officer.

- Over 80 staff have been trained in Learning for Sustainability.
- All Secondary Schools have staff trained in Raspberry Pi technology
- Over 30 staff participated in Enterprise /Social Enterprise Training – Micro Tyco and Dragons Den
- School support staff have been trained in Positive Relationships, Positive Behaviour (PRPB), with 5 teaching staff trained as trainers for this course.
- Through developments in Raising Attainment for All and the Early Years Collaborative, schools have been encouraged to take forward small 'tests of change'. 26 people have been trained in the Improvement Methodologies linked to these government initiatives.
- Many opportunities for professional learning have been identified through the Attainment Challenge, including the appointment of coaching and modelling officers to take forward in class training for teachers in literacy, numeracy and nurture. As part of our initiative to close the gap and raise attainment courses have been delivered to Attainment Challenge Schools on Stages of Early Arithmetical Learning and Visible Learning.

Sickness Absence of Teachers

The sickness absence rate for teachers fell for the third consecutive year in 2014/15.



Next Steps

Roll out training, across the authority, which has been shown to have had an impact in Attainment Challenge Schools

Continue with training for the Named Person Service for GIRFEC

Ensure that Authority led learning activities are fully linked to our improvement planning cycle.

Parental Engagement and Partnership Working

Parental engagement focuses on ways in which parents, families and professionals work together to support children's learning.

Evidence we gather:

- Feedback from Parent Council Chairs meetings
- Self-evaluation of schools of HGIOS 4 Q1 2.5 Family learning and 2.7 Partnerships
- Quality and impact of Family Learning events
- Questionnaires from inspections and validated self-evaluation visits
- Evidence of parental involvement in School Standards and Quality Reports and School Improvement Plans

Family Learning

Effective partnership working between schools and the CLD Service around the Families and Schools Together (FAST) project has led to a number of Family Learning Groups continuing to meet with support from the CLD Service Adult Learning and Literacies Team. Other family learning activities, include a homework club for parents and a family literacies initiative with Action for Children.

As part of the Attainment Challenge, six Family Support Workers have been successfully recruited by Barnardo's and are linked to each challenge school. There is a range of activities already in place to support children and families, through home support, groupwork and informal activities. Family support workers are participating in various events/activities within each school to promote participation from parents. The workers have been flexible in their response to each school. Groupwork has been identified in all schools to encourage family learning and this has led to ideas for further development in partnership with Barnardo's, schools and the parents. An example of which is a home learning group that has attracted high numbers of parents and children. 48 families are now actively taking part in the groups. The evaluation of recent groupwork highlighted that parents are more confident in helping their children and with being involved in school activities. Head Teachers are now fully aware of the support for families on offer and there are positive working relationships being developed. Referral pathways are in place and by early January, 43 children were being supported through this intervention.

In partnership with CLD, 43 families (approximately 100 children and adults) have participated in a successful pilot for parental engagement and family learning in South West Greenock.

Many schools have held family learning events over the year in order to increase parental engagement. For example, Clydevie held "Teach the Parents" and the Notre Dame Cluster held a science event.

The CLD Service has developed its range of programmes for parents to support their children's health and well-being. Three sessions, cybersafety, alcohol and drug awareness and healthy eating, were delivered to Parent's Meetings and events across most primary and secondary schools.

Partnerships with Parents

Better systems for communicating with parents e.g. Groupcall have been piloted across our schools. Almost all schools now use social media to increase communication opportunities for both parents and pupils.

Professional learning sessions have been delivered to Senior Management Teams and Parent Councils on the Scottish Schools Parental Involvement Act.

Inverclyde Music Services now have a system in place whereby parents are notified at an early stage of any concerns about the progress of pupils, attendance at lessons and pupil attitude.

Authority parental engagement involving the chairs of Parent Councils remains strong through regular, well attended meetings. Chairs have received presentations and contributed to Authority planning for Developing the Young Workforce and the Attainment Challenge. We are also well represented at National level through the National Parent Forum, with regular feedback to Parent Council chairs. One of our PT Maths presented a workshop on Maths at the National Parent Council for Scotland conference.

Educational Psychology Service (EPS) have continued to support schools in Solution Oriented meetings. There has also been a focus on supporting parents and carers and increasing engagement of pupils in these meetings.

There remains strong parental engagement at Authority level through the involvement of parent representatives on working and policy groups e.g. Developing the Young Workforce, the development of online payments etc.

Partnership working

Partnerships across Inverclyde schools and local businesses remain strong. Engagement is increasing further at Authority level through the establishment of a multi-agency steering group to take forward and evaluate Developing Inverclyde's Young Workforce.

We have continued to strengthen our partnership with West College Scotland to offer a variety of qualifications and opportunities for pupils in the Senior Phase.

15 young people are participating in the pilot of a pre apprenticeship Engineering Programme. Inverclyde Council are working in partnership with The Trust, West College Scotland and a number of private sector business partners to deliver the programme including James Fisher Defence, Rolls Royce, Calmac, Texas Instruments, Ferguson Marine and Doosan Babcock

Inverclyde continues to work well and has strong partnerships with other Local Authorities and Education Scotland. Examples of this include being part of National Hubs for improving literacy and numeracy, regular meetings with other Attainment Challenge Authorities and cross Authority training opportunities. We maintain a close link with our Associated Lead Officer and Attainment Advisor from Education Scotland, receiving advice and guidance from them and in turn contributing to training events at a national level. Officers are well represented at national working and steering groups.

Inverclyde schools continue to sustain and develop one of the longest standing partnerships in Scotland. 13 Inverclyde schools are partnered with 11 Malawi schools.

Partnerships with Active Schools

The partnership working with Active schools continues to work well with increasing participation in activities and sessions on offer. Notable features include:

- An increase in the amount of sessions offered
- An increase in the number of pupils participating in the sessions
- An increase in people willing to give up their time voluntarily to lead sessions

Next Steps

Take forward the Developing Inverclyde's Young Workforce Programme.

Ensure that a co-ordinated response to Family Learning is taken forward with partners to ensure impact on attainment.

Assessment of Progress

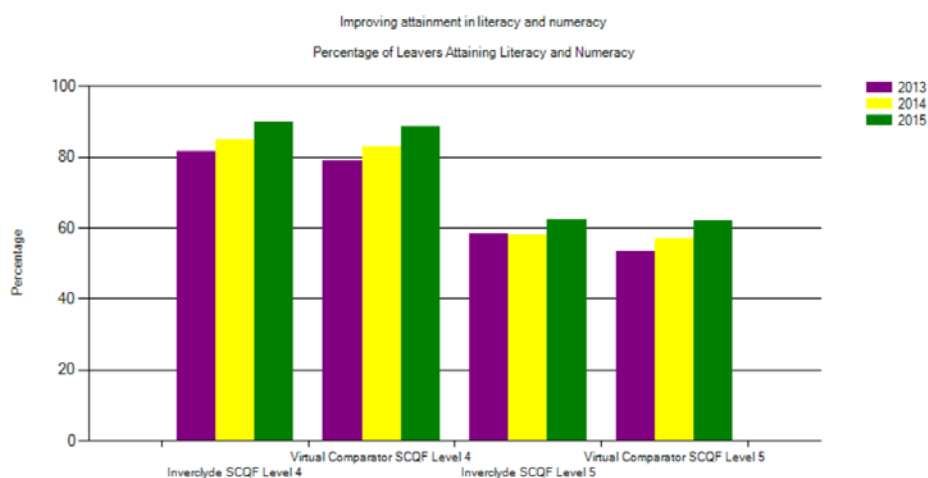
Assessment of progress includes a range of evidence on what children learn and achieve throughout their school career. This includes Curriculum for Excellence levels, skills, qualifications and other awards.

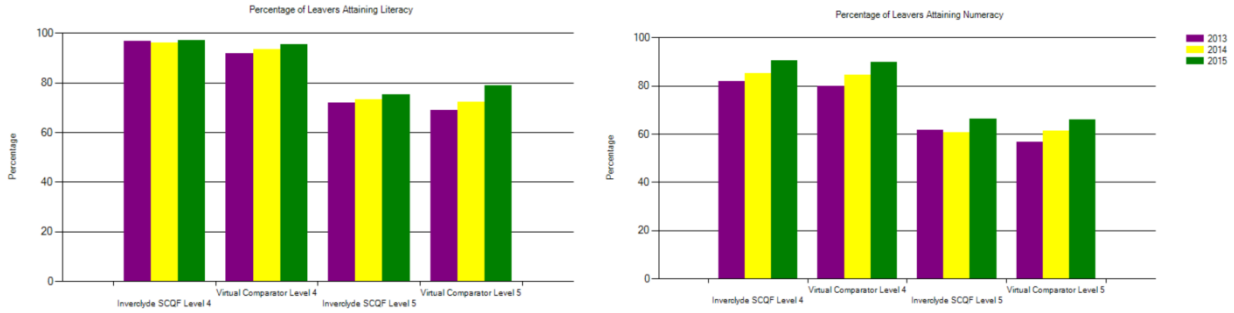
Evidence we gather:

- The percentage of pupils achieving curriculum levels in literacy and numeracy at P1, P4, P7 and S2 which will be available from June 2016
- Data from surveys on health and wellbeing
- Senior phase qualifications and awards data
- School leaver destinations
- Wider achievement awards
- Self-evaluation of schools of HGIOS 4 QI 3.2 Raising attainment and achievement

Senior phase qualifications and awards data

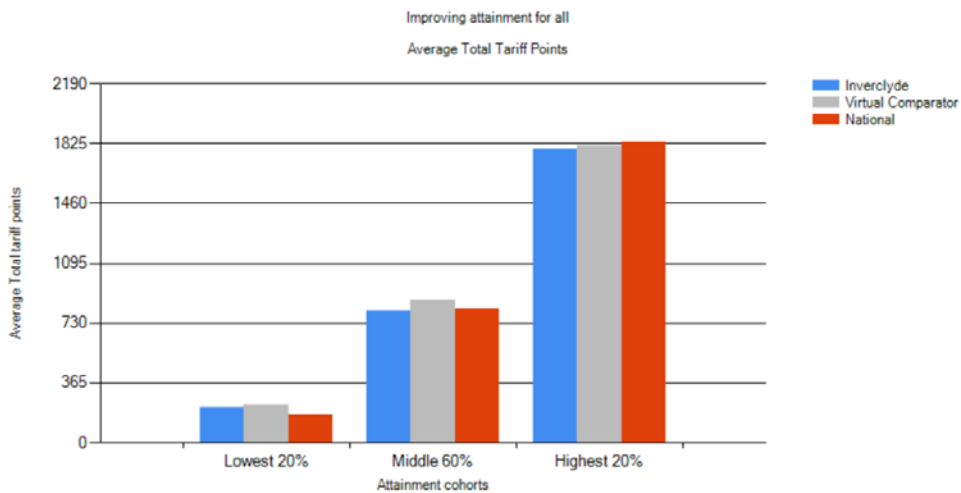
791 young people left Inverclyde schools over 2014-15 with 37 pupils leaving from S4, 158 from S5 and 596 from S6. The attainment of these leavers in Literacy and Numeracy has shown an increase over the last three years at both National 4 and National 5.



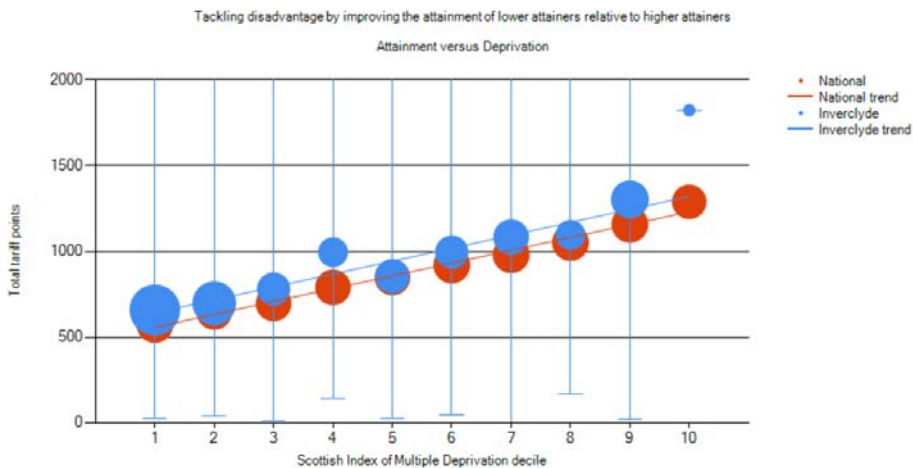


Attainment in literacy at National 4 is higher than our virtual comparator and at National 5 is slightly lower than our virtual comparator for the first time although it shows an improving trend. Attainment in numeracy at National 4 shows an improving trend and is consistently above our virtual comparator. At National 5 attainment is also improving and has gone from being slightly below our virtual comparator last year to slightly above it this year.

The total tariff scores of the lowest attaining 20% is above the national average. The attainment of the lowest 20%, middle 60% and highest 20% is marginally below our virtual comparator.



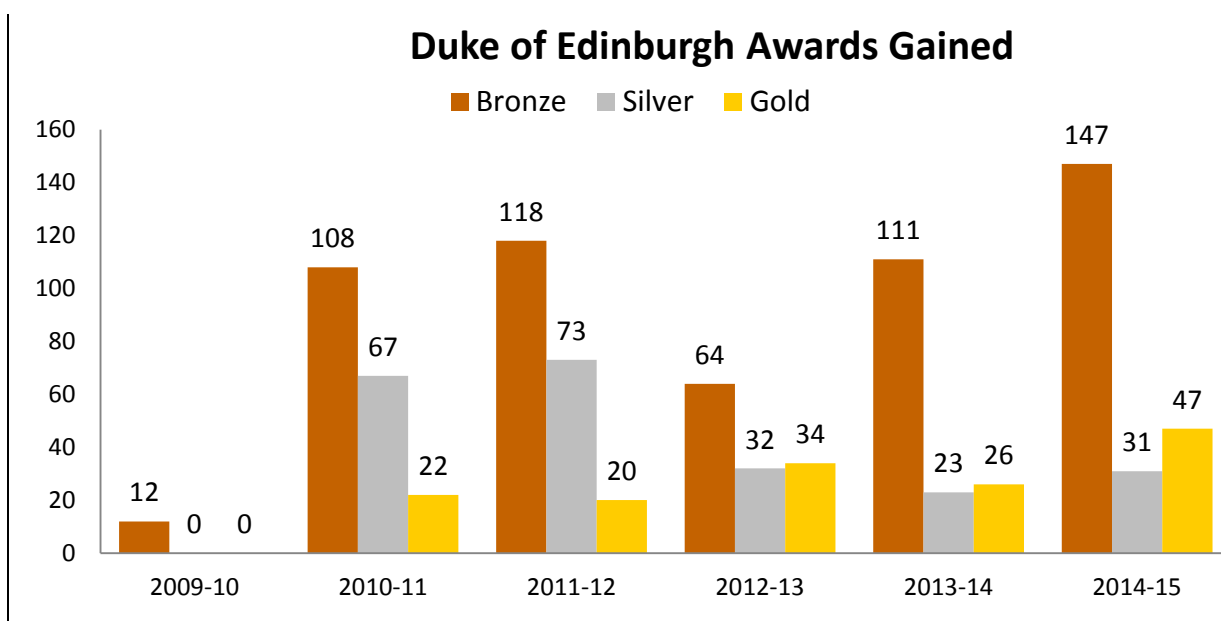
The total tariff scores of pupils in SIMD bands 1 to 10 leaving Inverclyde schools is consistently greater than the national trend.



Schools have a greater focus on SIMD information linked to attainment through the work of the attainment challenge.

As well as SQA qualifications, pupils learning an instrument have the opportunity to sit exams from both the Associated Board of the Royal Schools of Music and Trinity College.

Completion rates for the Duke of Edinburgh Award Scheme remained high– Bronze: 147. Silver: 31 and Gold: 47.



The CLD Service has supported 150 young people to go forward for the Dynamic Youth Award.

Numeracy strategy

Staff from Inverclyde schools have been involved in development work both at national level and in partnership with other local authorities as part of the national numeracy hub initiative. Following consultation with all sectors and taking into account national advice a numeracy strategy has been devised to assist with delivering consistent good practice and improving attainment in numeracy

Next Steps

Track and report on attainment through the Broad General Education.

Take forward literacy and numeracy strategies to raise attainment for all pupils.

Close our gap in attainment linked to deprivation.

Take forward the National Improvement Framework.

School Improvement

The overall quality of education provided in Inverclyde and our effectiveness in driving further improvement.

Evidence we gather:

- Inspection and validated self-evaluation evidence.
- Feedback from Parent Council Chairs meetings
- Self-evaluation of schools of HGIOS 4 QI 2.3 Teaching, learning and assessment and 3.2 Raising attainment and achievement
- Standards and Quality Reports and Improvement Plans

School Improvement

The Authority undertakes a series of school reviews and has recently revised the format for these. Quality Improvement Officers and peer head teachers visit schools to look at all aspects for planning for improvement and the impact of developments undertaken. Feedback to the school from the reviews helps to identify further areas for development. The school can be allocated further support after a review if required and follow up visits can be undertaken. Eight school reviews have been undertaken over the period August 2014 – March 2016. Overall the reviews have shown a generally strong picture in our schools. The findings of Education Scotland from subsequent inspections closely match the evaluation of the Quality Improvement Team.

Overall attainment data for the senior phase is analysed through the Insight system. Each secondary school undertakes a rigorous analysis of their own attainment data and the senior management team work with departments to secure further improvements based on results. This year, use has been made of standardised test results from the Broad General Education to ensure that pupils are on track to achieve their full potential.

Standardised tests are used to confirm and inform teacher judgements. Each school has a tracking system to show progress through a level and some clusters have undertaken high quality work to moderate standards across schools. We are able to monitor trends across the Authority linked to Standardised testing but as yet, we do not have a robust reporting system across the Authority for the Broad General Education that is based on teacher judgement. In 2016, as part of the National Improvement Framework we will collate progress on literacy and numeracy and report the numbers of pupils who are secure at a level.

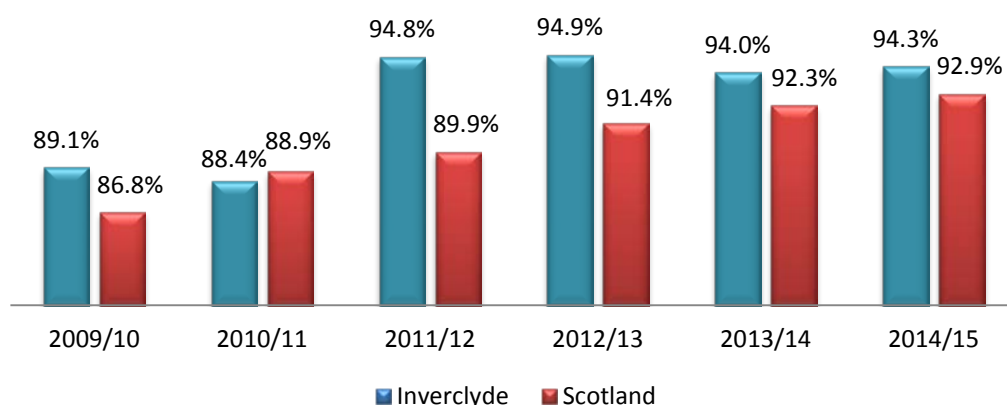
Throughout the year more use has been made of the data we hold in schools and through the Attainment Challenge, schools have been given support to analyse, share and use this data to bring about improvements. Through the Early Years Collaborative and Raising Attainment For All, practitioners have been using improvement methodology to undertake small tests of change. Across the Authority 19 projects are being undertaken and are bringing about improvements in our early years centres and schools.

All of our schools complete Standards and Quality Reports and School Improvement Plans. These are discussed and monitored by Quality Improvement Officers.

Improving Positive Destinations for our Learners

	Higher education %	Further education %	Training %	Employment %	Voluntary work %	Activity Agreement %	Unemployed Seeking %	Unemployed Not Seeking %	Unknown	Total Positive %
Inverclyde	36.8	30	3.8	23.1	0.1	0.5	4.9	0.8	0.0	94.3
Scotland	38.3	27.8	3.8	21.7	0.4	0.9	5.4	1.1	0.5	92.9
Difference	-1.5	2.2	0	1.4	-0.3	-0.4	-0.5	-0.3	-0.5	1.4

Percentage of school leavers with a positive destination



An annual survey involving pupils from S3 to S6 gives us information on their current education and future plans. This information will be collated at school level to inform the delivery of the senior phase and this will also be collated at Inverclyde level and shared with the relevant partners. By using this information the hope is we can target planning and resources and work with partners to bring about increased positive and sustained destinations for our pupils.

The More Choices More Chances team works with individual schools to discuss where MCMC support can be offered to pupils. An example of continuing good practice in this area is the creation of Personal Learning Pathways for pupils who are in danger of missing out.

Clyde Conversations

The views of young people on their health and wellbeing were gathered through the Clyde Conversations survey. Based on the results, national data and research the CLD Service has

developed and increased its range of inputs to schools on staying safe and making healthy choices.

Next Steps

Collate evidence from Authority Reviews to establish trends across the Authority.

Review the Standards and Quality and School Improvement Planning documents to reflect the National Improvement Framework and HGIOS 4.

In line with new national guidance and expectations, establish a tracking system for the Broad General Education.

The Development of our Curriculum

Evidence we gather:

- Inspection and validated self-evaluation evidence.
- Self-evaluation of schools of HGIOS 4 QI 2.2 Curriculum and 3.3 Creativity and Employability
- Learning pathways offered to our pupils
- Evidence of skills for learning, life and work
- Evaluation of Developing the Young Workforce

Key improvement drivers to develop our Curriculum

A PE Champion network has been established in every Primary School to work with the PE Lead Officer. This now ensures that not only all of our schools are meeting the national target for the quantity of PE delivered but that the delivery of the PE programme is of a high quality. The recently published Inverclyde PE framework is now in use in our schools and ensures progression in core PE Skills.

All of our primary schools now deliver either French or Spanish from P1 – P7. We are making excellent progress with the implementation of the Government initiative for 1+2 languages.

We continue to promote STEM subjects across the Authority. All schools have registered for young engineers clubs to promote STEM subjects. 15 young people are participating in the pilot of a pre foundation apprenticeship Engineering Programme. The Bring Your Own Device pilot has been positively evaluated and the facility has been made available to all Secondary Schools with three already having made use of the service.

The Curriculum in our schools continues to be underpinned by core values. There continues to be many opportunities for learning for sustainability and for pupils to help others. To this end, 12 Schools have Green Flag Eco Schools, 13 schools have level 1 Rights Respecting Schools Awards with another three having Level 2 and 4 of our Secondary Schools have participated in the Youth Philanthropy Initiative.

St Stephen's and Port Glasgow High School Senior Phase Group have participated in an innovative programme offered by the CLD Service Youth Work Team. 12 pupils with varying interests and abilities are working towards achieving SQA certification in areas such as Communication Skills, Volunteering, Working with Others and Employability Skills. Further recognition of the volunteering tasks completed will be offered in the form of a Saltire Award. This has given the young people a positive sense of achievement within their community as well as facilitating links to other activities within the IYOUTHZone such as local work clubs and other Skills Development Scotland initiatives.

In a pilot project with St Columba's High School, CLD Service Adult Literacies staff supported 11 Senior Phase pupils to achieve the SQA Personal Finance Award as part of a project to develop

the skills needed to be financially literate in today's society. At the end of the programme the pupils produced a leaflet with key messages for younger pupils in how to manage their money.

Key improvement drivers in ensuring pupils have opportunities for wider achievements.

Next Steps

Development of the senior phase through enhanced pupil choice.

Roll out Bring Your Own Device to primary schools.

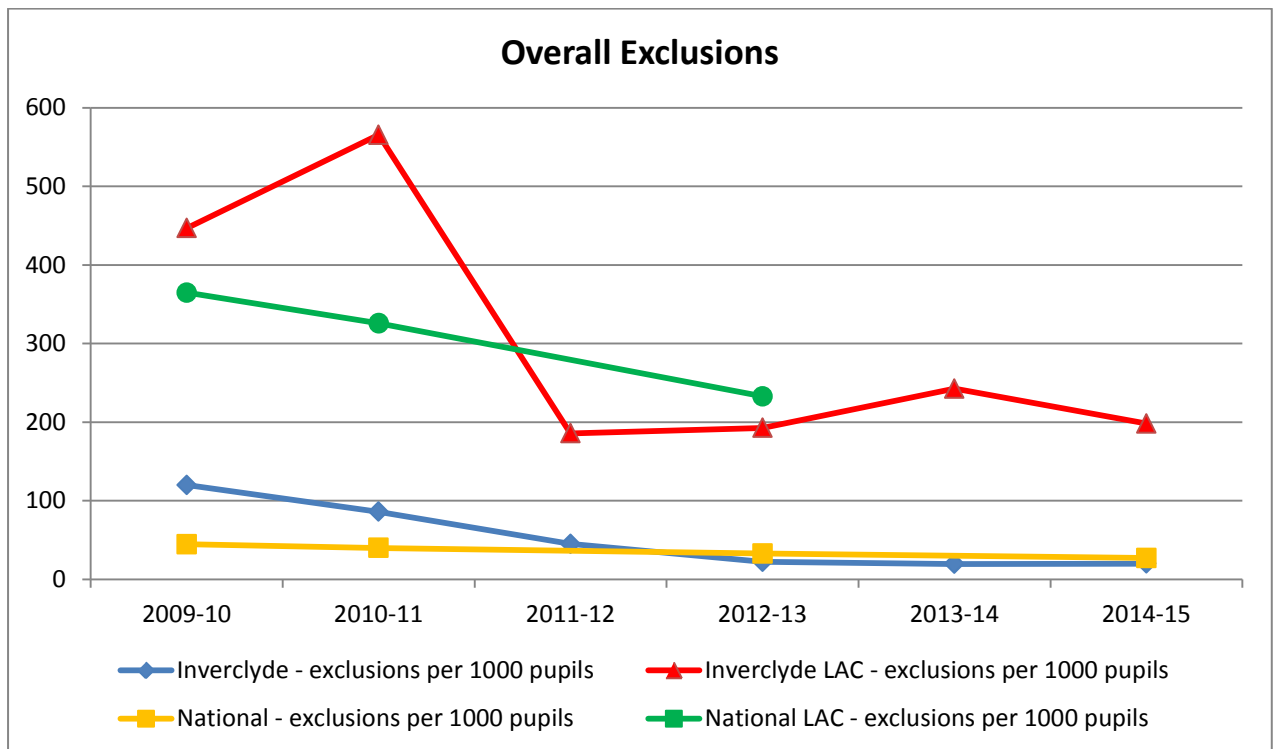
Development of a third language in primary schools.

Ensuring wellbeing, equality and inclusion

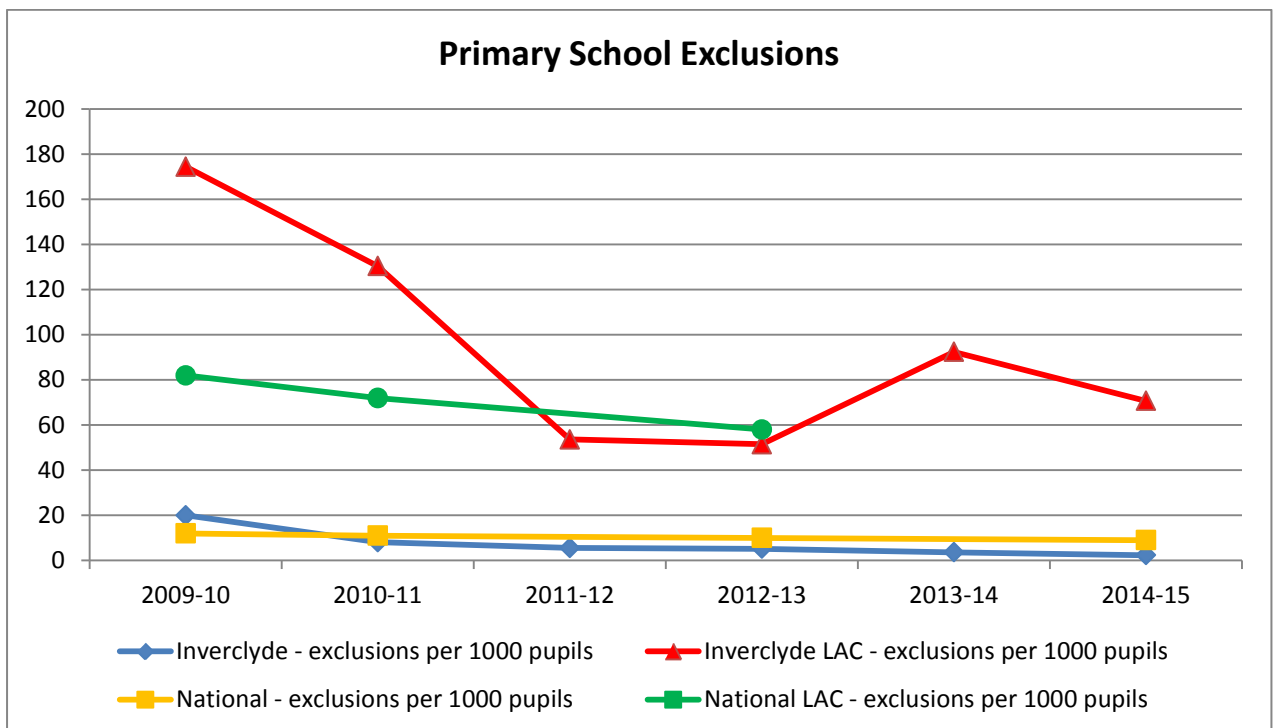
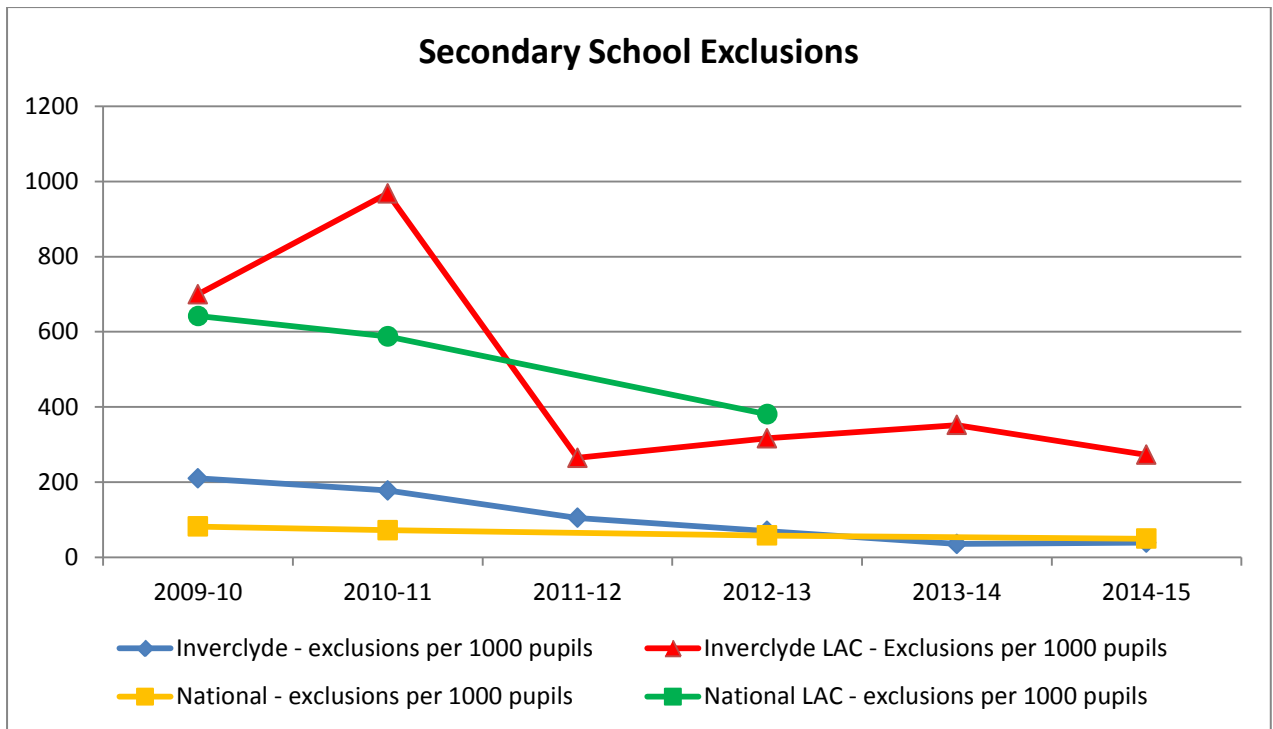
Evidence we gather:

- Monitoring of ASN forum
- Evaluation of fulfilment of statutory duties
- Levels of attendance and number of exclusions
- Performance of LAC and ASN pupils

Data for attendance and exclusions

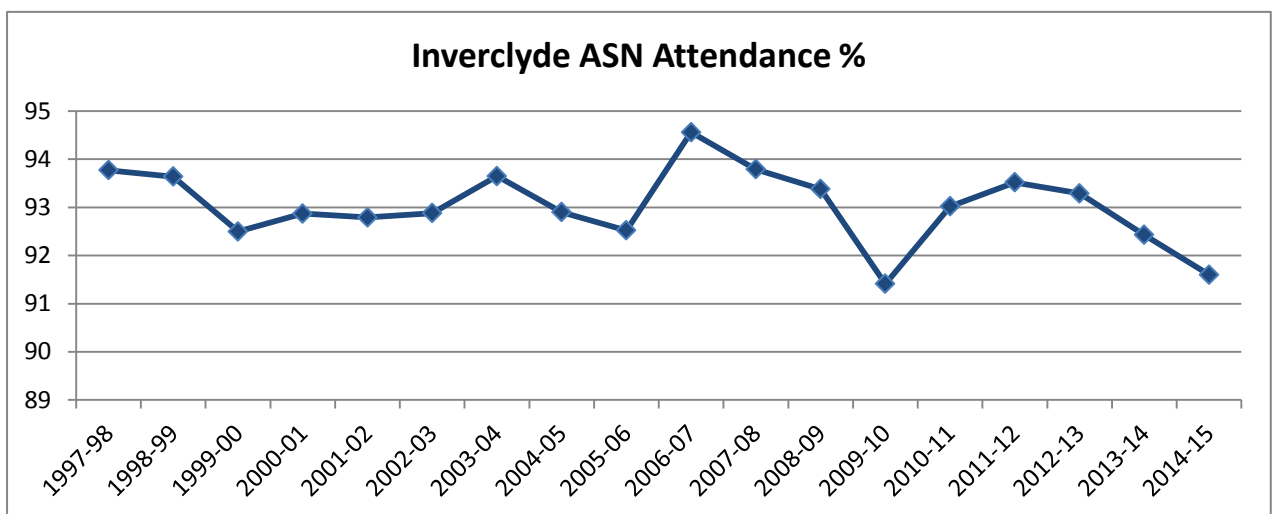
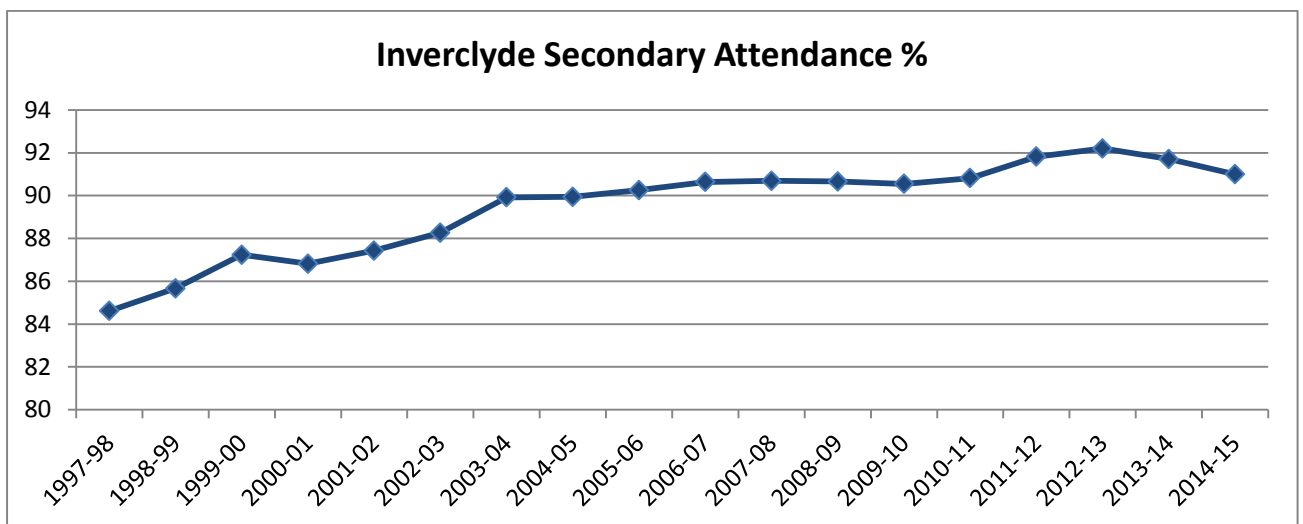
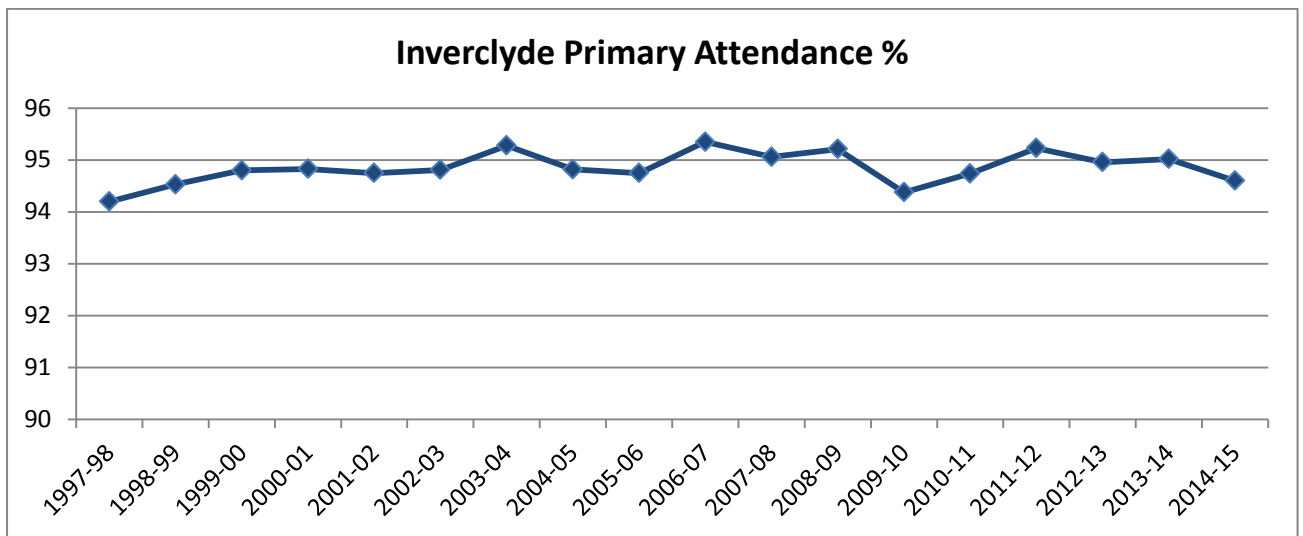


After a significant decrease between 2009 and 2012, our exclusion rates overall remain low. Whilst Looked After Children (LAC) exclusions have also decreased we should continue to monitor the exclusion rate for LAC to remain below the national average.



National data on the number of looked after children exclusions per 1000 population for 2013-14 will not be available until Autumn 2016.

Attendance in our Schools



Our attendance rates in all sectors show a declining trend since 2012 and of particular note is the declining trend in pupils with additional support needs.

Fewer than 10 pupils who are LAC left Inverclyde schools in 2014-15. Attainment of the pupils leaving Inverclyde schools in 2014-15 in literacy and numeracy is higher than the national average at both National 4 and National 5. Other measures of attainment are not available due to the small number of young people involved.

Getting It Right For Every Child (GIRFEC)

Support and strategies have been put in place to ensure that Inverclyde is able to meet the requirements of the GIRFEC agenda. The ethos of every school and early years centre in Inverclyde is underpinned by the principles of SHANARRI. Whole school communities can articulate what SHANARRI means to them through their shared aims and improvement planning.

Whilst the principles and ethos are well understood, over the last year processes have been developed and put into place so that the Authority is in a position to meet the legislative requirements of GIRFEC in August 2016. This includes:

- A team of practitioners including Education Psychologists and Quality Improvement Officers delivering Wellbeing Assessment training.
- Working with other Authorities and SEEMIS to establish a management information system that meets the requirements for GIRFEC.
- Devising and delivering training on the named person system, including how this can be recorded on SEEMIS.
- Providing guidance on GIRFEC pathways in Inverclyde.

Positive Relationships, Positive Behaviour

Over the course of the Education Psychology Validated Self Evaluation fieldwork phase, the Positive Relationships, Positive Behaviour (PRPB) policy was identified as a key driver in terms of providing guidance to educational establishments. Educational Psychology Service (EPS) are central to the development of strength based approaches underpinning the policy, for example, restorative approaches, solution oriented approaches and nurturing approaches.

This session, four staff from Educational Psychology have been trained as national trainers in Mentors in Violence Prevention (MVP). They have delivered training for secondary staff in four secondary provisions including the secondary ASN provision. This has resulted in 325 S5/S6 mentors being trained in MVP and 921 pupils in S1-S3 experiencing MVP sessions in school. Initial evaluations for this session have indicated a positive shift in attitudes for mentors involved in the programme.

Supporting Pupils

Nurture

Following a successful pilot of the Nurturing Me resource, a bid for monies to the Access to Education Fund was successful. Nurturing Me is a GIRFEC tool for gathering the views of the child/young person in relation to key relationships in their life and their wellbeing. This tool was jointly developed by Inverclyde and Glasgow Educational Psychology Services.

The Nurturing Me tool has been presented at National Conferences and reported in the Glasgow Herald and Times Educational Supplement. Feedback from the pilot has indicated that the tool was very well received and a key strength was that it provided a useful resource for capturing the child's voice on their wellbeing.

As part of the Nurturing Inverclyde agenda Inverclyde Educational Psychology Service (IEPS) chairs and coordinates the Nurture Support and Development Group. The focus for this group over the past year has been moving the six nurture principles that were originally developed for nurture groups to inform practice at a whole school context. The target establishments currently are the six primary schools that form the Scottish Attainment Challenge in Inverclyde.

All establishments have undertaken a self- evaluation process around a number of key areas.

As a result of this self-evaluation process the six schools formed improvement plans for nurture which are now ongoing. The success in achieving these targets has now been assessed against a red/amber/green rating and will be used to identify next steps for development.

Inverclyde Educational Psychology Service (IEPS) have trained over 120 Seasons for Growth Companions in Inverclyde and children and young people who have experienced loss and change continue to be supported within the peer support programme.

Next Steps

Ongoing training and support to take forward the GIRFEC agenda

Take forward the recommendations from the ASN review

Monitor and improve attendance across schools based on the new Attendance Policy

Report To:	Education and Communities Committee	Date:	3 May 2016
Report By:	Wilma Bain, Corporate Director, Education, Communities and Organisational Development	Report No:	EDUCOM/29/16/KB
Contact Officer:	Miriam McKenna, Corporate Policy and Partnership Manager	Contact No:	01475 712042
Subject:	Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2016/19		

1.0 PURPOSE

1.1 The purpose of this report is to seek the Education and Communities Committee approval of the Education, Communities and Organisational Development Corporate Directorate Improvement Plan (CDIP) 2016/19.

2.0 SUMMARY

2.1 Earlier this year, a review was conducted of the CDIP 2013/16 which considered progress made to date, the continued relevance or otherwise of improvement actions, and any significant changes or challenges facing the Directorate since the original Plan was refreshed in Summer 2015. A new 2016/19 Plan was then developed, informed by self-evaluation undertaken across the Directorate.

2.2 The new CDIP 2016/19 is attached as an Appendix. The document includes the following sections: APPENDIX

- Introduction to the Plan
- Strategic overview
- Summary of resources
- Self-evaluation and improvement
- 3 Year overview and improvement plan
- Performance information
- Legislative context
- Risk register

3.0 RECOMMENDATIONS

3.1 It is recommended that the Education and Communities Committee:

- a. approves the Education, Communities and Organisational Development CDIP 2016/19;
- b. agrees that a copy of the Education, Communities and Organisational Development CDIP 2016/19 also be submitted to the Policy and Resources Committee on 17 May, along with the Environment, Regeneration and Resources CDIP, in regard to the corporate services.

Wilma Bain, Corporate Director – Education, Communities and Organisational Development

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 2013/17 and the Council's Corporate Statement 2013/17, as well as the wellbeing outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).

4.2 The refreshed Education, Communities and Organisational Development (ECOD) CDIP 2013/16 was approved by the Education and Communities Committee in September 2015.

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4.3 A number of improvement actions have been fully delivered since the beginning of the first Plan in 2013, examples of which include:

- conducting the Health and Wellbeing Survey in all secondary schools;
- establishing the Early Years Collaborative;
- completion of the first phase of the School Health and Alcohol Reduction Project;
- the establishment of three community sports hubs;
- conducting a full review of anti-social behaviour;
- the opening of IYouth Zone facilities in Port Glasgow and Gourock;
- the establishment of a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes;
- the opening of the Greenock Central Library in the Wallace Place building;
- the implementation of the parking management and enforcement strategy;
- self-evaluation guidance has been developed and distributed throughout the Council, complemented by training for Council Services; and
- HR21 has been rolled out to a number of Council Services.

4.4 The CDIP 2016/19 is based on a robust self-evaluation process. The Plan comprises a three year rolling plan which includes an overview for 2016/19, together with a one year detailed plan. It is proposed to deliver the initial improvement actions during 2016/17, followed by a yearly review and refreshment process.

4.5 The ECOD CDIP 2016/19 contains improvement actions to be delivered by the following Council Services: Education; Inclusive Education, Culture and Corporate Policy; Safer and Inclusive Communities; and Organisational Development, HR and Communications.

4.6 The Plan also contains key performance indicators, comprising statutory performance indicators and local performance indicators which provide an important measure of how the Directorate's Services contribute to the Council's strategic aims.

4.7 Reports on progress with delivery of the previous Plan's improvement actions were submitted to every second meeting of the appropriate Committee. Following approval of the ECOD CDIP 2016/19, it is proposed to continue submitting progress reports to the appropriate Committee, at every second meeting.

5.0 EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT CORPORATE DIRECTORATE IMPROVEMENT PLAN 2016/19

5.1 Earlier this year, the Directorate conducted a review of the refreshed ECOD CDIP 2013/16, the purpose of which was to:

- take account of new national or local influences and challenges that have impacted or will impact on the Directorate;
- consider progress made since the last review in 2015 and update improvement

actions, as appropriate; and

- consider progress made towards the achievement of performance indicator targets
- consider any self-evaluation undertaken

A series of development days were held in February 2016 to allow officers from the Directorate to engage in the compilation of the new CDIP.

5.2 The review of the ECOD CDIP 2013/16 produced the document which is attached as an Appendix.

5.3 The Plan comprises the following sections:

- **Section 1: Introduction by the Corporate Director, Education, Communities and Organisational Development**

This section introduces the new Plan and includes details of challenges which the Directorate will face during 2016/19, together with information on key achievements which were delivered during the life of the previous Plan.

- **Section 2: Strategic overview**

This section outlines the context within which the Directorate will operate during 2016/19.

- **Section 3: Summary of resources**

Financial information for the period 2016/17 is included in this section.

- **Section 4: Self-evaluation and improvement plan**

This section provides details of self-evaluation exercises carried out by the Directorate.

- **Section 5: Education, Communities and Organisational Development 3 Year Overview and Improvement Plan**

This section provides an introduction to the Improvement Plan, together with details of our improvement actions, grouped by Service and under the following headings:

- Corporate Improvement Actions
- Cross-Directorate Improvement Actions
- Service Improvement Actions
- Capital Projects Improvement Actions
- Corporate Governance Improvement Actions.

- **Section 6: Performance information**

Performance indicator information is included in this section, together with data sources and targets for 2016/17, as appropriate. Also included in this section are new performance indicators which measure progress made with the new improvement actions.

- **Appendix 1: Legislative context**

This section outlines the legislative context within which individual Services within the Directorate operate.

- **Appendix 2: Risk register**

The risks which may potentially impact on delivery of the Plan are detailed in this section.

6.0 ECOD CDIP IMPROVEMENT PLAN 2016/19

6.1 The CDIP's improvement plan was devised following a robust self-evaluation process

carried out by the relevant Services. Key questions were:

- Where are we now?
- Where do we want to be?
- How will we get there?
- How will we know we are getting there?

6.2 There are a number of new actions included in the improvement plan including:

- local delivery of the Scottish Attainment Challenge which aims to improve literacy and numeracy in six Inverclyde primary schools;
- delivery of the duties of the new Education (Scotland) Bill;
- launch of the Rankin Park Mountain Biking Hub;
- CCTV review and re-provisioning;
- Implementation of the recommendations from the National Strategy for Public Libraries;
- Implementation of the duties in the Community Empowerment (Scotland) Act 2015;
- development of a new Single Outcome Agreement from 2017 onwards;
- community justice transition to community planning;
- Review of the Pay and Grading structure; and
- Implementation of Job Evaluation 3rd Edition.

6.3 Each action in the improvement plan is referenced to the SHANARRI well-being outcomes, as well as the outcomes included in the SOA 2013/17.

7.0 PERFORMANCE INDICATORS

7.1 The Directorate's performance section comprises indicators, covering the following broad themes: community safety; human resources; libraries; adult learning; and the education of children.

7.2 Progress made towards the achievement of performance indicator targets will be included in the first progress reports submitted to the appropriate Committee following approval of the ECOD CDIP 2016/19.

8.0 IMPLICATIONS

8.1 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

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

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

8.4 Equalities: The ECOD is committed to ensuring equality of opportunity in everything that it does. The Head of Education chairs the Corporate Equality Group which takes the

lead in ensuring the Council meets its obligations under The Equality Act 2010.

- 8.5 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.

9.0 CONSULTATION

- 9.1 The appropriate ECOD officers were consulted on the development of the ECOD CDIP 2016/19.

10.0 CONCLUSION

- 10.1 The ECOD CDIP 2016/19 is presented for the Education and Communities Committee approval. It is suggested that the Committee agrees to remit an amended version of this report to the Policy and Resources Committee on 17 May. It is recommended that progress reports on the Directorate's performance indicators and implementation of the CDIP's improvement actions are prepared for submission to every second meeting of the appropriate Committee.

11.0 LIST OF BACKGROUND PAPERS

- 11.1 Corporate Directorate Improvement Planning Update – report to the Policy and Resources Committee on 18 September 2012

Revised Strategic Planning and Performance Management Framework – report to the Policy and Resources Committee on 14 August 2012

Education, Communities and Organisational Development

Corporate Directorate Improvement Plan 2016/19



This document can be made available in other languages, large print, and audio format upon request.

Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

Polish


Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.


Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

 Inclusive Education, Culture and Corporate Policy, Inverclyde Council, Wallace Place, Greenock, Inverclyde, PA15 1LZ

 01475 712042

 corporate.policy@inverclyde.gov.uk

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1. Introduction by the Corporate Director, Education, Communities and Organisational Development

On behalf of the Education, Communities and Organisational Development (ECOD) Directorate, I am pleased to present our Corporate Directorate Improvement Plan (CDIP) 2016/19. We carried out a comprehensive review of the original Plan early in 2016 to ensure that our improvement actions and performance information are still relevant to delivering the Council's wellbeing outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).

The CDIP is an integral part of the Council's Strategic Planning and Performance Management Framework. It assists in shaping the strategic direction for the Directorate and outlines key programmes, actions and improvements which we will deliver during the next three years.

As a Directorate, our activities are clearly focussed around the concept of a *Nurturing Inverclyde*. This approach is based on the development of early intervention and preventative spend projects through partnership working. We aim to make Inverclyde a place which nurtures all its citizens, ensuring that everyone has the opportunity to enjoy a good quality of life with good mental and physical wellbeing. Our approach puts the child, citizen and community at the centre of service delivery. The improvement actions in this Plan are linked to the SHANARRI wellbeing outcomes which will help to deliver all the Single Outcome Agreement 2013/17 Outcomes and, in particular:

- Outcome 2 - Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life;
- Outcome 6 - A nurturing Inverclyde gives all our children and young people the best possible start in life; and
- Outcome 8 - Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Our CDIP has been developed using robust self-evaluation. The Directorate's four Services have taken into consideration a wide range of data, stakeholder views and reviewed how the services we deliver work to achieve the eight wellbeing outcomes. Each aspect of our Plan reflects national and local priorities and is focussed on improving the quality of our services and the lives of local children, citizens and communities.

Some of the key improvements which had already been agreed to be implemented during the course of the original CDIP include:

- the development of a new SOA from 2017 onwards to include the duties placed on the Council and Community Planning Partnership by The Community Empowerment (Scotland) Act 2015;
- further development of the Council's commitment to equalities consistently in Council Services to ensure better outcomes for people with protected characteristics;
- embedding the principles and techniques of good self-evaluation across Council Services;
- progressing the work of the *Nurturing Collaborative* to help deliver tangible improvements in outcomes and reduce inequalities for vulnerable children;
- the improvement of library and museum facilities in Inverclyde; and
- the delivery of the Scottish Attainment Challenge and Raising Attainment for All initiatives.

One of our greatest challenges in the coming year is to continue to deliver high quality services to our customers in extremely challenging financial circumstances. We are committed to adopting a solution-focussed and *can do* attitude to our work. We will continue to develop and promote robust self-evaluation both in our own Directorate and across the Council, in order to enhance current good practice and constantly develop and improve as a local authority.

Other challenges facing the Directorate during the next year include:

- a reduction in employees and pressure on service delivery levels
- implementation of major new legislation such as The Children and Young People (Scotland) Act 2014 and The Community Empowerment (Scotland) Act 2015
- welcoming and supporting refugees in our community
- tackling poverty
- implementing welfare reform
- closing the attainment gap
- helping our young people to stay safe
- a reducing population
- areas with significant levels of deprivation
- limited economic opportunities
- a growing elderly population
- legislative changes in employment law, health and safety and pensions
- changes in the National Terms and Conditions for Local Government Employees
- developing a new Local Housing Strategy for 2017/21
- reviewing the ageing public space CCTV in Inverclyde
- reviewing community facilities in Inverclyde
- labour market issues, particularly supply teacher shortages
- school re-provisioning and education service changes.

Examples of key achievements delivered by the Directorate during 2013/16 are:

- winning a CoSLA Gold Award in 2013 for the *Nurturing Inverclyde* approach
- winning a CoSLA Silver Award in 2013 for the Mentors in Violence Prevention initiative
- rolling out the Mentors in Violence Prevention initiative to a wide range of schools
- implementation of the No Knives, Better Lives Peer Education Group which helps deliver the No Knives Better Lives campaign – the initiative was the overall winner of the British Red Cross Humanitarian Awards 2015
- the Community Learning and Development (CLD) Service Adult Learning and Literacies winning a Scottish Qualifications Authority (SQA) Star Award as the Lifelong Learning Centre of the Year 2015
- Inverclyde has one of the highest Duke of Edinburgh participation rates
- opening of IYOUTHzones in Port Glasgow and Gourock; examples of the facilities offered at the venues are internet and computer access, arts and crafts, a pool table, café and meeting rooms
- the number of CLD staff and volunteers who were supported to develop their skills through increased opportunities for accreditation and training
- increased accreditation for Modern Apprentices in Youth Work
- the range of accreditation has increased to better meet learners' individual needs
- an Outreach and Engagement Customised Award was developed in partnership with the SQA
- we achieved Volunteer Friendly Award status, driving up the quality of volunteering programmes and recognising the contribution volunteers made to delivering CLD services
- we carried out an Adult Achievement Award pilot project
- we developed a Physical Education Strategy and implemented two hours of PE in every school in Inverclyde
- we implemented the Food Standards Agency's Cross-Contamination Guidance in all food businesses in the area
- we rolled out the Housing Energy Efficiency Programme in Inverclyde; over 1,300 social rented and privately owned homes benefited from this area-based programme
- a number of projects were completed under the Strategic Housing Investment Plan; 169 new affordable homes were built in Inverclyde
- we were recognised as a Living Wage accredited employer which means that everyone working at the Council receives a minimum hourly wage which is significantly higher than the national minimum wage
- the Council was recognised as the Best Government Services Employer in the UK 2016 at the Bloomberg Business Best Employer Awards 2016

- a partnership working pledge was established with the trades unions.

Through this Plan, we hope to support and challenge our employees to improve the quality of the services we provide. We look forward to building on the progress that has been achieved from 2013 to 2016 and continuing to make further achievements during the next three years.



Wilma Bain
Corporate Director, Education, Communities and Organisational Development

2. Strategic Overview

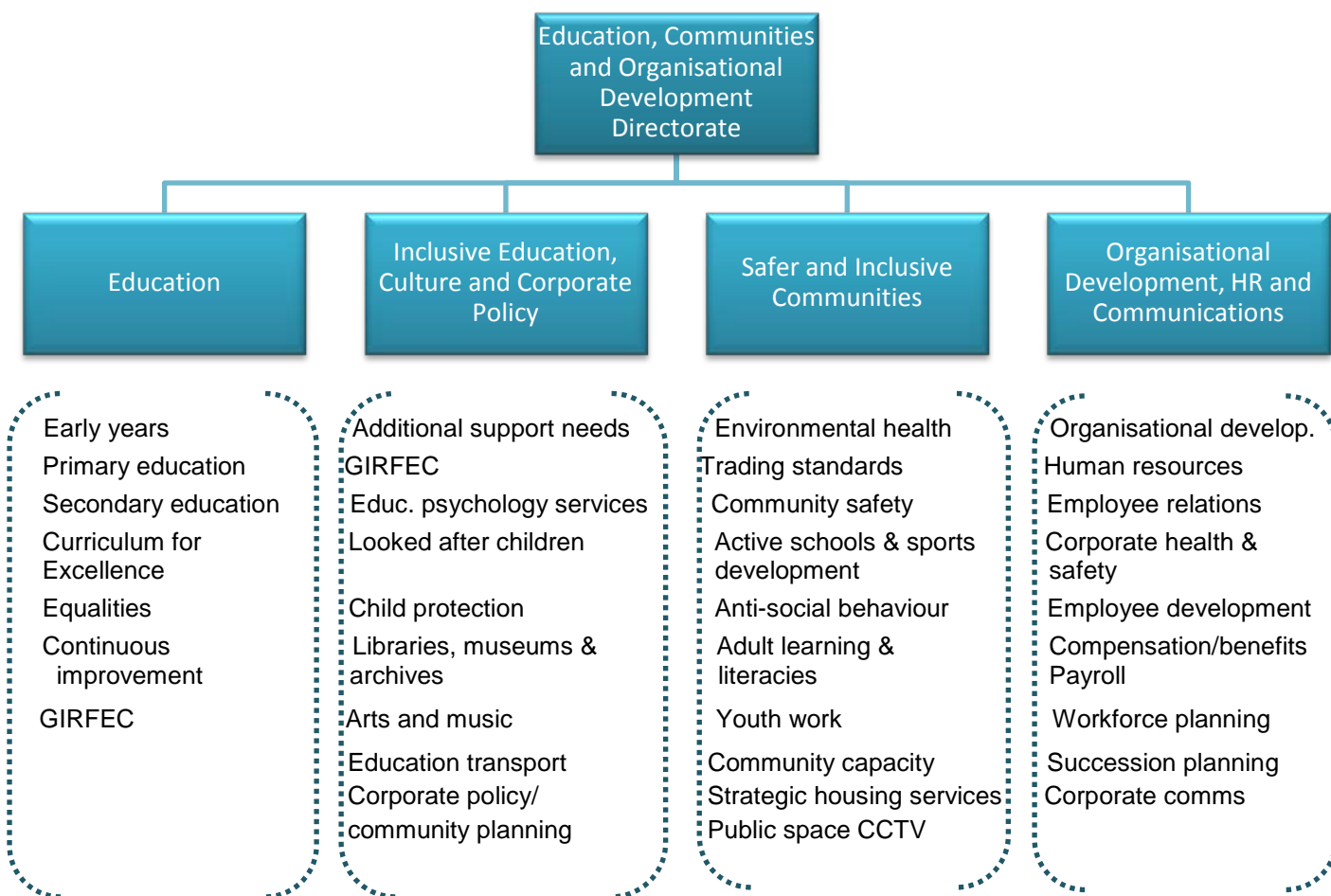
2.1 Purpose and scope of the Directorate

The primary roles of the Directorate are to:

- provide education, culture and lifelong learning;
- support safer and inclusive communities; and
- provide the corporate back office functions of human resources, organisational development, communications, corporate policy and partnership working.

These services all sit within the Council’s vision of a *Nurturing Inverclyde* where we are **Getting it Right for Every Child, Citizen and Community**, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

The Directorate comprises four services. The Directorate’s management structure is:



2.2 National and local context

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides during the next three years. Legislation that will come into effect during the life of the Plan includes:

- The Children and Young People (Scotland) Act 2014
- The Community Empowerment (Scotland) Act 2015
- legislative changes in employment law, health and safety and pensions
- changes in the National Terms and Conditions for Local Government Employees
- The Education (Scotland) Bill 2015
- The Community Justice (Scotland) Act 2016.

There are a number of consultations around proposed issues such as Public Sector Exit Payments and the Trade Union Bill which we will keep abreast of, to be aware of any potential impacts on service delivery.

Additionally, between 2016/17 and 2017/18, the Scottish Parliament Elections and a Local Government Election will take place which may have an impact on legislation as well as national and local priorities. The 'rolling' nature of this Plan will allow services to adapt to any changes.

Public Sector Reform

Significant transformation for public services continues in Scotland with major reforms being undertaken by the Scottish Government in local government, health, social care and the uniformed services. Public services still face serious challenges with the demand for services set to increase dramatically over the medium term, while public spending becomes even further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, we continue to identify where we can focus on early intervention, reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by providing support for parents and young children at the early stages of a child's life; helping children and young people to achieve in education and move onto employment; providing further learning and training opportunities; tackling anti-social behaviour at an early stage and improving our other prevention work.

In addition to the above, the Directorate operates and delivers services within a diverse policy and legislative framework which is detailed below:


All Services in the Directorate

- The Equality Act 2010
- Curriculum for Excellence
- The Community Empowerment (Scotland) Act 2015
- The Schools (Health Promotion and Nutrition) (Scotland) Act 2007
- The Children and Young People (Scotland) Act 2014
- The Mental Health Strategy for Scotland 2012/15
- Working for Growth: A Refreshed Employability Framework for Scotland 2012
- Strategic Guidance for Community Planning Partnerships: Community Learning and Development 2012
- The Requirements for Community Learning and Development (Scotland) Regulations 2013
- National Improvement Framework
- The Welfare Reform Act 2012
- The Local Government in Scotland Act 2003
- The Early Years Collaborative
- The Raising Attainment for All Programme 2015
- Scottish Attainment Challenge


There is also legislation which is specific to the Directorate's individual Services some of which is attached as Appendix 1. Much of the legislation is listed in the Council's scheme of delegation <http://www.inverclyde.gov.uk/law-and-licensing/standing-orders-and-scheme-of-administration>.

2.3 Customer focus

The Directorate's customer base is varied and wide. It includes all Inverclyde's children and their parents, those living in communities served by the Community Wardens, as well as communities supported by Community Learning and Development (CLD) employees. It also extends to the media, people with an interest in libraries, culture and the arts, as well as those that are seeking employment with the Council. In addition, the Directorate provides support to colleagues in the Council through the functions of Corporate Policy and Organisational Development, Human Resources and Corporate Communications.

Corporate customer engagement takes place through our  [Citizens' Panel](#) which the Inclusive Education, Culture and Corporate Policy Service has responsibility for. Two Citizens' Panel surveys are carried out each year, the results of which are reported to the Council's Policy and Resources Committee and posted on the Council's website. Newsletters are also sent to Citizens' Panel members to let them know how their comments have been taken on board.

Council Services use customer engagement as an essential tool to measure satisfaction and feedback received is used to improve service delivery. Other forms of customer engagement carried out by the Directorate during the past three years include:

- food hygiene inspections of business premises under a new cross-contamination inspection regime
- an end of programme evaluation for all CLD participants (on-going)
- a survey of young people to ascertain the need for a town centre youth facility
- a survey of employee new starts and leavers (on-going)
- feedback forms were issued to all delegates attending corporate training courses (on-going)
- online survey of applicants and the wider public using the national recruitment portal  [My Job Scotland](#) (on-going)
- in partnership with the Health and Social Care Partnership, a Health and Wellbeing Survey was conducted in all secondary schools in Inverclyde in 2013; the Survey was followed up in 2015 by a Health and Wellbeing Conference for young people entitled *#Clyde Conversations*
- an Employee Survey was carried out in Winter 2015
- our Budget Consultation process
- learner-led action research in adult literacies
- Libraries engagement on the relocation of the Central Library.

Between now and March 2019, we plan to engage with our stakeholders in the following ways:

- a public consultation on the School Transport Policy
- development of a Youth Participation Strategy
- developing a 'penny for youth thoughts' Youth Council
- a second *#Clyde Conversations* conference for young people
- further budget consultation processes
- development of a new Single Outcome Agreement and building community capacity to engage
- carrying out a geographical needs and strengths assessment
- development of locality plans
- development of a Local Housing Strategy 2017/21
- learner-led action research
- Café Conversations - needs analysis events for English for Speakers of Other Languages learners
- an Employee Survey
- on-going evaluation on the Libraries service delivery.

We also carry out formal and informal engagement with customers through pupil councils, the Youth Council, parent councils and community groups, Adult Learners Forum in Inverclyde and the WOOPi Advisory Group, as well as on-going engagement with individuals through the Community Wardens' service.

The Council's educational psychology service (EPS) engaged in a Validated Self-Evaluation Activity in partnership with the Education Authority, key local authority partners/stakeholders and HM Inspectors, Education Scotland. The themes reflect the Scottish Government's national priorities and relate to the contributions made by the EPS to raising attainment, addressing disadvantage and supporting and implementing *Getting it Right for Every Child*. The evaluative activity enabled the EPS to evidence the impact and outcomes of early intervention and prevention across the full range of service delivery.

Additional stakeholder services that we engage with include other public sector organisations and the voluntary sector through community planning and the development of the Single Outcome Agreement 2013/17. The Community Planning Partnership includes the Third Sector Interface which is the medium through which the Partnership engages with the voluntary sector.

Additionally, through community planning, community engagement is co-ordinated through the Community Engagement and Capacity Building Network. The Network engages with a wide variety of audiences around the local Single Outcome Agreement Outcomes and other topic areas.

2.4 Equality

The ECOD Directorate is committed to ensuring equality of opportunity in everything that it does. The Head of Education chairs the Council's Corporate Equality Group, which takes the lead in ensuring the Council meets its duties under The Equality Act 2010.

Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget saving proposals. EIAs completed or planned by the Directorate include:

Completed

- Pay and Grading Model
- Stress Policy
- Conditions of Service
- Single Outcome Agreement 2013/17
- Inverclyde Libraries Service Plan 2014/15
- Inverclyde's Sexual Health Action Plan
- Inverclyde Sports Framework
- The Watt Library Complex Heritage Lottery Fund bid
- Budget saving proposals

Planned

- McLean Museum Service Plan
- Schools Transport Review
- Equality and Diversity at Work
- Supporting Attendance Policy
- Infection Control Policy
- Conditions of Service
- Respect and Dignity at Work
- 3 Year Plan for Community Learning and Development
- Single Outcome Agreement 2017/22
- Proposed budget savings
- Revised Pay and Grading Model

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of these Outcomes can be viewed here [🔗 Equality and Diversity](#).

The Council's overarching Equality Outcomes are:

1. through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities and levels of hate crime are reduced
2. Council employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics
3. increased targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics
4. all Services consistently gather and analyse information on their service users by protected characteristics, where appropriate, which is used to inform improvement planning.

In section 6 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010. These have been gathered into the Council's Equality Outcomes document (which can be viewed via the above web link) to show how each service area is working to deliver the general and specific equality duties and work with people with protected characteristics. The Council will prepare and publish a set of equality outcomes for 2017 as part of the on-going 4 yearly update process.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO₂ emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2011/16. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

Our educational establishments also have a critical role to play in the implementation of our corporate *Green Charter* environmental policy by promoting sustainable development and environmental sustainability. It is vital that young people gain an early understanding of key environmental issues and become aware of ways they can make a difference through their personal actions. Our *Schools Green Charter* initiative therefore seeks to reduce the environmental impact of Inverclyde's educational establishments and help promote a culture of environmental sustainability by educating young people on the subject of sustainability. Every school in Inverclyde has signed up to the *Green Charter* with a view to taking actions to reduce their environmental impact and achieve the *Eco Schools Green Flag* award.

The delivery of our School Estate Management Plan aims to ensure that all Inverclyde schools are replaced or fully modernised by 2020. Mindful of research into the positive impact of good environmental conditions

on pupil attainment, the designs for our new schools place a strong emphasis on natural ventilation, high levels of natural day light and appropriate temperature control, together with energy and carbon reduction measures. This is further enhanced with other environmental sustainability initiatives such as a small wind turbine at Inverclyde Academy, a biomass boiler at the joint campus in Port Glasgow and photovoltaic cells at various sites.

To promote energy efficiency in our communities, the Directorate works in partnership with Home Energy Scotland (HES), the Inverclyde Home Energy Advice Team (iHEAT), the Home Energy Efficiency Programme (HEEPS) and the Scottish Energy Efficiency Programme.

HES provides information about heating and insulating homes, saving energy and cutting costs. iHEAT offers a free and impartial home visit service, as well as advice on all aspects of home energy use, including how to reduce energy bills. The Council also promotes grant availability and improved energy efficiency to owners through the HEEPS programme. To find out more about these services, visit [Home Energy Efficiency Services](#).

2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;
- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, The Community Empowerment (Scotland) Act 2015 and the Statutory Performance Indicators Direction 2015; and
- operational and business continuity - potential for possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The detailed risk management plan is attached at as Appendix 2 on page 69.

Opportunities exist to act in a more corporate manner across Directorates in order to reduce risks and these will be explored over the life of this plan.

2.7 Competitiveness

As part of the requirement to demonstrate best value, the ECOD Directorate sets out its approach to the competitiveness agenda as part of this CDIP.

Competitiveness is a complex area and not simply an issue of delivering services for the least cost. In the public sector, competitiveness can perhaps be better described as *challenge* and *improvement* as this is what the Directorate requires to do to drive continuous improvement and best value.

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

Challenge

- The organisation has a proven record of adjusting its services as a result of internal or external challenge, achieved with an improvement of services.

- The organisation can justify that its delivery methods, whether in-house or otherwise, offer best value, within the context of its wider objectives.
- As part of its strategic approach to procurement and commissioning it undertakes objective options appraisal to explore and optimise a wide range of contract or partnership options. The organisation understands the impact of its activities on the local economy, and makes decisions based on clear policy objectives.

Improvement

- The organisation continually challenges and improves its performance. It has reviewed, or has plans to review, its services to ensure best value - an improvement programme is in place which takes account of customer and staff feedback and is readily available to citizens. It assigns responsibility, accountability and resources appropriately following improvement reviews.
- It uses the 'four Cs' (Consult, Compare, Challenge, Compete) effectively in reviewing services. Reviews are timely and the council can demonstrate improved outcomes and value for money as a result. Improvements are targeted in line with priorities, and performance indicators and satisfaction measures in reviewed areas are satisfactory or improving.
- It can demonstrate impact through improved service, or governance outcomes, and monitors and regularly reviews the quality and progress of its improvement activity.

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 6 of this Plan. A variety of processes are used to gather the data which informs on-going self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

The benchmarking information derived from the Improvement Service's Local Government Benchmarking Framework (LGBF) will also inform areas where the Directorate will focus attention and carry out further detailed internal analysis, in addition to learning from better performing councils.

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of libraries, equalities, museums, human resources and looked after children. The family group process is used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the local authorities who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- environmental health via the Association for Public Service Excellence, with future development of Trading Standards
- health and safety
- HR policy
- Education Services' benchmarking across local and national networks, as well as WITH our 'virtual comparators'
- educational psychology benchmark with neighbouring services (Argyll and Bute, West Dunbartonshire, Renfrewshire, North Ayrshire)
- through the Scottish Attainment Challenge initiative, we will benchmark with the other six authorities involved
- for school attainment, virtual comparison is now possible through the INSIGHT system (an online tool for secondary schools and local authorities to benchmark and improve the performance of pupils in the senior phase); comparisons can be made at authority level, school level and wider achievement
- employee survey benchmarking via Public Service Improvement Framework network
- the Duke of Edinburgh Awards Scheme is compared on a yearly basis, for example, participation rates, success and completion
- submitting core facts on our school estate to Scottish Government which is published annually for all authorities

- submission of Active Schools Monitoring reports to **sportScotland**.

Over the years we have worked with other local authorities to help them learn from our good practice and vice versa. Education Scotland inspections show that we perform really well in our schools in comparison to our comparator authorities and the Council has been working with the Scottish Government regarding the implementation of The Children's and Young People (Scotland) Act 2014 to develop examples of good practice from Inverclyde.

The development of the Participation measure (which will follow on from the School Leavers Destination Results) will allow CLD services across the board to compare like for like as well as identify how well Inverclyde is doing in relation to its virtual comparators and/or comparator authorities.

The developing Scottish Improvement Framework will compare literacy and numeracy via Standardised Testing and indicators for health and wellbeing, which will allow services to benchmark to identify how well we are supporting all our children and young people.

3. Summary of Resources

The Directorate's budget for 2016/18 is outlined below

Expenditure and FTE numbers

Resource Statement: Education and Communities

<u>Service</u>	<u>2016/17</u>			<u>2017/18</u>		
	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>
	<u>£000's</u>	<u>£000's</u>	-	<u>£000's</u>	<u>£000's</u>	-
Director	141	141	1	141	141	1
Education	71528	70311	1030.34	71492	70255	1024.34
Inclusive Education, Culture	12424	11443	303.78	12424	11435	303.78
Safer & Inclusive Communities	9302	8562	155.3	9252	8505	155.3
Education & Communities Committee Total	93395	90457	1490.42	93309	90336	1484.42
Organisational Development & Human Resources	1786	1610	37.86	1763	1587	37.86
Corporate Policy	188	188	3	188	188	3
Policy & Resources Committee Total	1974	1798	40.86	1951	1775	40.86
Education and Communities Directorate Total	95369	92255	1531.28	95260	92111	1525.28

4. Self-Evaluation and Improvement Plan

The Improvement Plan for the Directorate is attached at section 6. It has been developed based on robust self-evaluation using both formal (such as external audit, inspection reports, validated self-evaluation) and informal self-evaluation techniques (such as service self-assessment).

Self-evaluation carried out by the services in the Education, Communities and Organisational Development Directorate includes:

- **Human Resources and Organisational Development** – review of performance indicators; Public Services Improvement Framework review undertaken in 2015; general benchmarking of HR policies and practices across Scotland; gathering best practice; self-assessment against the Annual Governance Statement; Internal Audit reports; customer satisfaction survey (HR Operations); CDIP performance reporting; employee opinion survey
- **Corporate Communications** - national communications advisory group (cross-boundary working and campaigns, links into other organisations, for example, the Scottish Government marketing team), employee opinion survey
- **Educational Psychology** – validated self-evaluation; annual review with the senior management team members; evaluation of professional development initiatives; Education Scotland; audit of reciprocal teaching; cross-authority work with West Dunbartonshire; Education Scotland good practice visits
- **Libraries and Museums** – internal service self-evaluation using the Public Libraries Quality Improvement Framework Toolkit; involvement in the Clydeview Learning Community inspection; customer engagement exercises
- **Corporate Policy** – using the Scottish Performance Management Forum to benchmark and peer review; the Local Government Benchmarking Framework; customer satisfaction survey; Audit Scotland Assessment of Public Performance Reporting; self-assessment against Audit Scotland reports; leadership evaluation for community planning; Citizens' Panel surveys.
- **Education** – Standards and Quality reports at both centre and service level, Improvement Plans at both centre and service level, How Good is Our School? 3 and 4, How Good is our Early Learning and Childcare? The National Improvement Framework, School and Care Commission inspection reports, self-assessment against the requirements of the Education (Scotland Bill), Insight Benchmarking toolkit, School reviews.
- **Safer and Inclusive Communities** – development of the Association for Public Sector Excellence Performance Network for Environmental Health; internal audits of Trading Standards and Environmental Health; external audit of Food Safety by Food Standards Scotland; ASSD benchmarking of Active Schools monitoring data; Education Scotland inspection of the Clydeview Learning Community included an assessment on *How Good is our Culture and Sport?*; regulatory benchmarking via the Scottish Food Liaison Committee, West of Scotland Food Liaison Group, West of Scotland Health and Safety Liaison Group, Health and Safety Co-ordinating Group, Public Health and Housing Liaison Group, Scottish Pollution Control Co-ordinating Committee, Scottish Health Protection Network, Society of Chief Officers of Environmental Health, Society of Chief Officers of Trading Standards Scotland (and sub groups), Association of Local Authority Chief Housing Officers.

The main findings from our self-evaluation were:

- **Human Resources and Organisational Development** – Performance indicators are improving, some internal communication and training issues require to be addressed, some service improvements have been highlighted, Inverclyde Council tends to be similar to other authorities regarding HR policy and practices. The Annual Governance Statement highlighted areas requiring action; internal audit improvement actions in our action plan; customer satisfaction surveys highlighted good practice with high satisfaction in some areas together with other areas for improvement; many indicators in our own employee opinion survey have improved on 2013 responses.
- **Educational Psychology** – the validated self-assessment affirmed that Educational Psychology has robust self-evaluation processes in place, contributing positively to a reduction in exclusions

and an increasing number of pupils educated in their local communities. Annual reviews evidence significant contributions to supporting school staff in meeting the needs of children and young people in educational establishments. The implementation of Positive Relations, Positive Behaviour Policy has had a positive impact. A review of reciprocal teaching identified further needs for support in roll-out while the good practice visit captured work on meeting the mental health needs of children and young people.

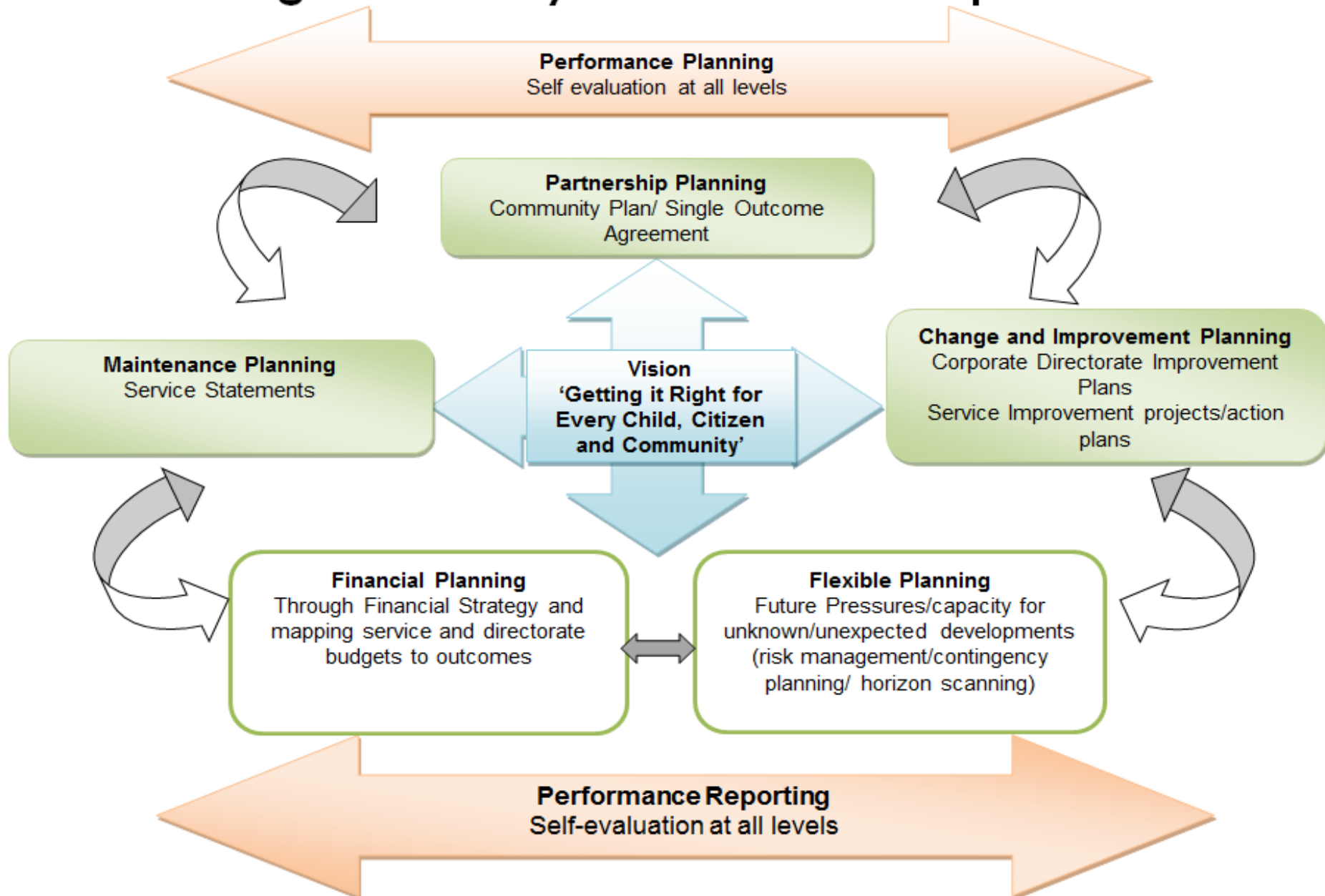
- **Libraries and Museums** – Small service delivery improvements were identified which feed into service planning, vision and strategy development. Customer feedback mechanisms have been developed.
- **Corporate Policy** – developments regarding Public Performance Reporting to include the creation of infographics; customers are generally happy with the service provided. Further improvement actions identified for the Community Planning Partnership include leadership, vision and relationships, which will be supported by the service.
- **Education** – new priorities have been identified regarding to The Education (Scotland) Bill, benchmarking has highlighted Inverclyde attainment levels compare well with our virtual comparators, but continued work is required to support our pupils, there remains an attainment gap between our most and least affluent communities.
- **Safer and Inclusive Communities** – both external and internal audits indicated that the service delivered was *good* or *very good*. Through benchmarking via Association for Public Sector Excellence, some room for improvement has been identified, although this process is still at an early stage. Trading Standards was identified as being too small to be resilient but internal reorganisation and recruitment should ensure that the service is stronger going forward. ASSD is progressing well, although additional effort will be required to maintain progress on two hours of PE per week in schools. The *How Good is our Culture and Sport?* and Community Learning and Development parts of the inspection of Clydeview Learning Community identified an *excellent* and three *very goods*.

Strategy development and service reviews which will be taking place over the life of this plan include:

- revision and development of volunteering in Inverclyde
- preparation, approval and delivery of the Council's People and Organisational Development Strategy
- Community Safety Strategy
- Waivers' Policy
- School Transport Review
- Anti-Social Behaviour Strategy Review
- Review of summer playschemes.

The diagram on the following page sets out the planning cycle for the Council, including the various levels of planning that take place. All of this requires to be underpinned by self-evaluation. Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.

Planning for Delivery and to Secure Improvement



5. Education, Communities and Organisational Development 3 Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 20. A summary of the overarching three year improvement priorities for our Directorate are outlined on the pages 21/22; they have been expressed in the context of the wellbeing outcomes. The overarching improvement priorities extend from year one to year three.

In addition to Directorate's improvement priorities, there are also aspects of our work which are on-going: work that is significant but nonetheless can be classified as *business as usual*. These areas of work are captured in the Service Statement and Standards for each service area. The improvement priorities and associated actions are very much focused on the improvements we plan to make during the next 1-3 years. Monitoring of the maintenance or 'business as usual' activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council's Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council's committees.

The Directorate Year 1 Action Plan follows the three year overview, broken down into:

Section	Actions	Page
5.1	Corporate Improvement Actions	23
5.2	Cross Directorate Improvement Actions	29
5.3	Service Improvement Actions	35
5.4	Capital Projects Improvement Actions	46
5.5	Corporate Governance Improvement Actions	48.

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

3 Year Improvement Overview

Education	Wellbeing Outcome
Review and development of Equality Outcomes (CA 1)	Respected; Included
Implementing the duties of The Education (Scotland) Bill and Children and Young People's Act (Ed1 and CD1)	Achieving; Nurtured; Safe
Development of systems to monitor attainment in Broad General Education (Ed2)	Achieving
Developing Inverclyde's Young Workforce (CD5)	Achieving; Included
Supporting educational establishments with the new self-evaluation frameworks, for example, <i>How good is our school? (fourth edition)</i> (Ed4)	Achieving
Progression of the Scottish Attainment Challenge, Raising Attainment for All and the Early Years Collaborative (CD2)	Achieving; Nurtured
Implementation of 1+2 modern languages strategy – 3rd language element (Ed5)	Achieving;
Development of online payments, for example, for school meals (Ed6)	Included
Plan for the national requirement regarding the significant expansion of hours for early years and childcare provision (Ed7)	Nurtured
Safer and Inclusive Communities	
Launch of the Rankin Park Mountain Biking Hub and development of the Associated Schools Programme (SIC1)	Healthy; Active
CCTV review and re-provisioning (SIC2)	Safe; Respected; Responsible
Implementation of the Scottish Energy Efficiency Programme (SIC3)	Healthy; Safe; Responsible
Implement the new legislation on Tobacco Control and the development of a Trusted Traders Scheme (SIC 4 &5)	Responsible; Healthy; Respected
Increase volunteering in Inverclyde (CD3)	Respected; Responsible
Implementation of the Adult Literacies In Scotland 2020 (CD4), Accreditation of CLD supported qualifications (SIC6) and development of Adult Learning pathways (SIC8)	Achieving; Included
Implementation of National Entitlement cards (CD6)	Respected; Responsible
Implement Youth Work Outcomes (SIC7) and develop a Youth Participation Strategy (CA5)	Respected; Responsible
Human Resources, Organisational Development and Corporate Communications	
Corporate Workforce Planning and Development (CA6)	
Development and implementation of a Corporate Communications Strategy (ODHRC1)	Achieving
Implement the new Job Evaluation Scheme (ODHRC2)	Responsible
Implementation of People and Organisational Development Strategy 2016/19 (ODHRC3)	Respected, Included
Implementation of Council's Health and Safety plan 2016/19 (ODHRC4)	Safe, Healthy, Responsible

3 Year Improvement Overview

Inclusive Education, Culture and Corporate Policy	
Support the implementation of The Community Empowerment (Scotland) Act 2014, for example, delivery of the new Local Outcomes Improvement Plan/SOA as well as the development of an approach to support services to implement locality planning (CA2 and CA4)	Included; Responsible
Support new planning and reporting requirements with other Council Services, for example, regarding Statutory Performance Indicators and prepare for new Best Value Audit regime (CA4)	Responsible
Implementing the recommendations from the Additional Support Needs Review (IECCP1)	Nurtured; Included; Achieving
Implementing the recommendations from the National Strategy for Public Libraries (IECCP2)	All
All	
Engagement with Young People (CA7)	Respected

Corporate Improvement Actions 2016-17

6.1 Corporate Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA1	Equality and Diversity	<p>Equality Outcomes were agreed in 2013 and these have to be reviewed at four yearly intervals.</p> <p>Equalities Officer in post, Corporate Equalities Group meets regularly.</p> <p>LGBT Youth Group established and meeting regularly.</p> <p>Syrian and Afghani refugee families continue to settle in Inverclyde</p>	<p>Refreshed Equality Outcomes, based on engagement with services and communities, are in place for the end of April 2017.</p> <p>A report on progress on Equality Outcomes is prepared over 2016 and published in April 2017.</p> <p>LGBT Chartered Status</p> <p>Communication strategy for LGBT young people and adults</p> <p>Families are supported to live in Inverclyde, with particular support in place to help them to integrate into the local culture.</p>	<p>Corporate Equality Officer, working with the Corporate Equality Group to engage re Equality Outcomes and draft new set, as well as develop the report on progress.</p> <p>A LGBT group for adults is set up and meeting regularly to support local LGBT population</p> <p>Produce information and guidance (within one year)</p> <p>Identify ways to celebrate diversity in Inverclyde. Foster good relations/ understanding with communities and new migrants.</p>	<p>New/ refreshed Equality Outcomes are in place to the timescale.</p> <p>Progress report is published.</p> <p>Group is established and growing</p> <p>Guidance implemented Positive outcomes</p> <p>Delivery of ESOL and ethnic minority services</p> <p>Staff training delivered, e.g. Refugee Council training</p>	<p>Ruth Binks/ Janice Boyd</p> <p>John Arthur/ CLD</p> <p>Corporate Equality Group/ HSCP/ Education</p>	<p>Within existing resources</p>	<p>Respected, Included</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
				Work with families to tackle gender inequality.	Range of events held to celebrate and encourage understanding of diversity			
CA2	The Community Empowerment (Scotland) Act 2015	<p>Elements of the Act will come into force throughout 2016/17. The Council and the Community Planning Partnership (CPP) are aware of what is required but specific pieces of work will need to be undertaken.</p> <p>Inverclyde Alliance and the HSCP have agreed what the localities are for Inverclyde</p> <p>The draft guidance for delivering the Act was released in March 2016.</p> <p>Initial assessment against requirements of the Act has been carried out across Legal, Property, CLD, HSCP, Corporate Policy/ Community Planning.</p>	<p>The Council and the CPP are ready for the implementation of the Community Empowerment (Scotland) Act 2015, working with partners to deliver on the statutory requirements. Each element is in place across all Services.</p> <p>There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities.</p> <p>Services/CPP partners and communities use these profiles to plan service delivery, targeting inequalities and working to reduce them</p>	<p>Respond to Scottish Government guidance.</p> <p>Bring the improving data analysis group together to gather information around the agreed localities</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including Place Standard</p> <p>Timescale: September 2016 Set up working groups to cover each element, for example, legal, environmental,</p>	<p>Locality plans are available for Port Glasgow, Greenock East and Central South and South West.</p> <p>Community Food Growing Strategy in Place</p> <p>A broader range and number of individuals and community groups are engaged and contributing to the development and delivery of Locality Plans and community planning.</p> <p>The Council is ready to manage participation request and asset transfer requests</p>	Angela Edwards/ John Arthur/ Gerard Malone	Within existing resources	Included, Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
				community learning and development, property etc. Create a community food growing strategy.				
CA3	Single Outcome Agreement (SOA) 2017 onwards	The current SOA is coming to the end of its planning period and a new document will require to be drafted for 2017 onwards The Community Empowerment (Scotland) Act has implications for the SOA, for example, locality planning and tackling inequalities. It also calls for Local Outcome Improvement Plans which may build on current SOAs.	Community engagement has taken place to help develop the new SOA and to assess whether the current outcomes are appropriate. New Local Outcome Improvement Plan/ SOA agreed and being delivered.	Carry out a strategic assessment to inform the new SOA, including engagement with communities Use locality profiles to inform development of the SOA Timescale: 31 March 2017	Community Engagement taken place. SOA produced and agreed by all partners.	All SOA Leads	Within existing resources	All SOA and Wellbeing Outcomes
CA4	Revise approach to meet the new Best Value Audit regime	Audit Scotland has changed the requirements under the SPI direction 2015 (for 2016/17 financial year) and is introducing a new process for Best Value Auditing in 2016. We have a suite of key performance indicators	More robust performance information that meets the requirements of the new Audit Scotland Statutory Performance Indicator Direction 2015. The PIs that are reported to committee	Work with Services to review current PIs and develop new indicators/delete indicators, where appropriate Develop PIs that are captured on Inverclyde Performs and create	All performance information is up to date and on Inverclyde Performs Audit Scotland deliver a positive appraisal of our PPR arrangements	Corporate Policy Team/key Service performance indicator officers	Within existing resources	Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		<p>(PIs) that we report annually as part of our statutory public performance reporting requirements.</p> <p>Other PIs are reported to committee at every second meeting.</p> <p>As part of the process of developing CDIPs we have been gathering evidence of how the organisation self-evaluates and uses this to improve services</p>	<p>complement our PIs for PPR; we need a more joined up approach</p> <p>Services are in the habit of updating PIs on a monthly/quarterly basis using Inverclyde Performs</p> <p>Inverclyde Council can evidence how it promotes and works to achieve best value.</p>	monthly/quarterly indicators.	Positive Best Value Audit report from Audit Scotland.			
CA5	Engagement with young people/Youth Participation Strategy	<p>A range of opportunities exists for young people to become active citizens in relation to their schools, services for young people and community. However, there is scope for strengthening links and for the impact of these activities to enhance engagement.</p> <p>The Council is developing an Inverclyde</p>	<p>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</p> <p>Young people's voices are heard and their</p>	<p>In partnership with Inverclyde's young people and community planning partners, progress the action points arising from the Health and Well Being Survey conducted in secondary schools in 2014 and at the #Clyde Conversations follow-up event in March 2015</p> <p>Youth Participation Strategy completed in</p>	<p>Increased opportunities for young people to participate</p> <p>Increased numbers of young people participating</p> <p>Decisions influenced by</p>	John Arthur/ Angela Edwards/ Ruth Binks/ Sharon McAlees	Within existing resources	Respected

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		Youth Participation Strategy in partnership with partner agencies and young people	issues taken into consideration in service development and delivery	<p>partnership with young people</p> <p>Guidance given out to Council Directorates & Partners</p> <p>Establishment of a Youth Cabinet with members of school councils, youth council, SYP, senior officers and councillors</p> <p>Timescale: to be agreed</p>	<p>young people</p> <p>'Penny for youth thoughts' consultation</p>			
CA6	Corporate Workforce Planning and Development	A Corporate Workforce Planning and Development group has been established to focus on progressing the workforce planning and learning and development agenda (WP and L&D) for the Council.	Ensure workforce planning and development is integrated into CDIPs, risk registers and associated strategies to address the key workforce over the next 3 years.	Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.	WP and L&D activity is prioritised and needs are met through coordinated and cost effective approaches. Appropriate WP and L&D interventions are implemented to address key workforce challenges over the next 3 years.	Steven McNab	Within existing resources	Achieving; Respected; Included

Cross-Directorate Improvement Actions 2016-17

6.2 Cross-Directorate Improvement Actions

These actions will be implemented by more than one service in the Education, Communities and Organisational Development Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CD1	Implementation of The Children and Young People (Scotland) Act 2014	Single Agency training in education is well underway to support educational establishments with wellbeing assessment and use of SEEMIS planning for pupils module. Single Agency guidance and high level cross authority guidance is currently being developed and should be completed March 16. A pilot to test wellbeing concern information from Police Scotland is planned to test information sharing protocols as well as ICT functionality.	Safe, secure systems across agencies for information sharing and collation of information on one site. Customer/public facing information on the Named Person Service and Child's Plan. Confident staff across agencies in implementing the GIRFEC pathway with clear guidance on how to do so. Evidence of quality planning both at single agency level and interagency with signs of timely support being given to children and families to improve outcomes.	Guidance will be written and training provided on single agency and multi-agency level covering e.g. using SEEMIS for the wellbeing indicators, understanding the role of the named person and becoming confident in GIRFEC pathways. ICT solution will be ironed out to ensure secure information sharing.	There will be a reduction in the number of referrals to the Reporter by educational establishments. There will be an increase in the number of plans which are produced both on a single agency and multi-agency level. There will be better planning for pupils to ensure their needs are met and support strategies are identified, including support for Looked After/Looked After and Accommodated Children.	Lead Angela Edwards Kate Watson/ Ruth Binks Cross Directorate and Cross organisations including NHS, Police Scotland and the 3rd sector	Funding coming from Scottish Government to support implementation for 16/17 (business processes and set up).	Nurtured Safe SOA 6
CD2	Scottish Attainment Challenge	Parents need support to improve family literacy, numeracy and well-being. Involved in Scottish	Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools	Coaching, mentoring and increased parental involvement in children's education Improvement plans	Parents capacity to support their children's learning is increased Our attainment gap	Ruth Binks/Head Teachers of the primary schools	Scottish Government funding of £591,670 and £120,000	SOA6 Achieving; Nurtured

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		<p>Government initiatives to raise attainment such as the Early Years Collaborative and Raising Attainment for All.</p> <p>Completed year 1 of the Attainment Challenge. Tests of change are being completed.</p> <p>The current levels of literacy and numeracy in the 6 primary schools involved in Phase 1 are: for literacy 65.5% and for numeracy 61.2% of Primary 1 pupils making appropriate progress</p> <p>The current level of attendance in the 6 primary schools involved in Phase 1 is 93.7%</p> <p>The 2014/15 Primary 1 school exclusion rate is zero per 1,000 pupils and for Primary 2 pupils is 2.5 per 1,000 pupils</p>	<p>Attainment gap linked to deprivation has decreased.</p> <p>Evidenced based strategies to improve literacy and numeracy are in place across all schools in the Authority.</p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy of 1% annually.</p> <p>Improvements in the 2015/16 baseline figures for attendance of 0.3% annually</p> <p>Primary 1 exclusions remain at zero per 1,000 pupils and reduce Primary 2 exclusions annually by 0.5%</p>	<p>developed by the primary schools</p> <p>Develop an Authority wide training strategy to further develop pedagogy and assessment.</p> <p>Develop a literacy and numeracy strategy to raise attainment.</p> <p>Implementing new techniques in teaching numeracy and literacy</p>	<p>linked to deprivation has decreased.</p> <p>Up-skilled workforce</p> <p>An improved shared understanding of progress through a level.</p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy</p> <p>Parent networks/community groups are established and have developed their capacity to address issues of poverty and inequality (and the barriers they present to learning)</p> <p>Improved learning and teaching methods and approaches</p> <p>Progress reporting against the recently</p>			

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
					published National Improvement Framework			
CD3	Volunteering Strategy and Action Plan	The range and scale of volunteering and the contribution it makes to the delivery of key council outcomes is not clearly understood	<p>The quality of volunteering opportunities is increased.</p> <p>The role and contribution volunteers make to community planning, achieving key outcomes and the delivery of services is understood and quantified</p>	<p>Carry out refreshed survey of volunteering across the directorate and CLD partnership</p> <p>Partnership volunteer development event held. Findings to inform a volunteering strategy for Inverclyde</p>	<p>Volunteering strategy and action plan in place</p> <p>Increased number of volunteering opportunities</p> <p>Increased number of people achieving accreditation through volunteering</p> <p>Stronger partnership with CVS Inverclyde and the Volunteer Centre is evident.</p>	<p>John Arthur/ Ruth Binks</p> <p>Volunteer Centre/Third Sector Interface</p>	No resource implications	<p>SOA2 SOA6</p> <p>Respected Responsible</p>
CD4	Implementation of the ALIS 2020 Outcomes for Literacy	<p>Evidence is available of good practice and improved literacy outcomes from early years to adulthood.</p> <p>The National Adult Literacies in Scotland 2020 Strategic Guidance is now in place.</p> <p>Adult Learning and Literacy Sub Group leads the coordination and development of</p>	Working towards the delivery of outcomes set out in ALIS 2020 to identify how to evidence improved practice and outcomes for literacies across CLD	Use of evidence-based approaches which lead improved literacies capabilities (Links to CD2: Scottish Attainment Challenge/Raising Attainment for All and the National Improvement Framework) with a developmental focus on parents/early years and senior phase	<p>Improved outcomes for literacies in the context of ALIS 2020</p> <p>Improved literacies capabilities</p> <p>Increased participation in youth and adult literacies programmes</p> <p>Increased numbers achieving core skills accreditation</p>	John Arthur/ Ruth Binks	Training costs	<p>SOA6</p> <p>Achieving Included</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		community literacies			Improved literacy attainment levels			
CD5	Developing Inverclyde's Young Workforce	<p><i>Developing the Young Workforce – Scotland's Youth Employment Strategy</i> was published in December 2014 by the Scottish Government. This Strategy shapes the work the local authority will deliver around employability until 2021.</p> <p>A Steering Group has been established and an initial 2 year plan developed.</p> <p>The initial area for development is around the senior phase and will focus on curriculum flexibility and individual learner needs.</p>	<p>Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations as proposed in the national policy document</p> <p>The Youth Employment Activity Plan is implemented and able to evidence improved practice and outcomes for employability across providers and partnerships</p> <p>There is an increase in positive and sustained destinations for school leavers in Inverclyde.</p>	<p>Start the preparation for the Delivery of the recommendations from the national policy document.</p> <p>Take forward the 2016/17 actions from the strategic plan for 2015 – 2017.</p> <p>Implement the Youth Employment Activity Plan.</p>	<p>Meet or exceed national targets and recommendations</p> <p>Improved school leaver destinations</p> <p>Actions identified on the strategic plan have been completed.</p>	Ruth Binks/ John Arthur/ Angela Edwards	Grant funding for 2 years	SOA 3 SOA 6 Achieving Included
CD6	My Government Scotland Cards	All secondary school pupils have access to a National Entitlement Card	<p>Implement the new 'My Government Scotland' cards</p> <p>All secondary school pupils have a National Entitlement</p>	Issuing cards to all secondary pupils especially S1's, recording the usage of reward scheme and library memberships.	Monitoring number of cards issued and yearly report from Young Scot	John Arthur/Ruth Binks		SOA6 Respected Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		<p>All over 60's have access to a National Entitlement Cards</p> <p>Young people and older people with a disability have access to a National Entitlement Card in partnership with SPT</p>	<p>Card with 'My Government Scotland' and benefits such as cashless catering, library membership, leisure facility membership and be part of the Reward scheme</p> <p>Senior cards are automatically issued when the person turns 60 in partnership with The Improvement Service</p> <p>Communication strategy/awareness raising between councils and SPT on the distribution of the cards</p>	<p>Information provided by the Improvement Service</p> <p>Communication between councils and SPT</p>				

Service Improvement Actions 2016-17

6.3 Service Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Education								
Ed1	Education Scotland Bill 2016 Bill passed 3/2/16 – waiting for Royal Assent.	A Bill for an Act of the Scottish Parliament to impose duties in relation to reducing pupils' inequalities of outcome; to modify the Education (Additional Support for Learning) (Scotland) Act 2004 and section 70 of the Education (Scotland) Act 1980; to make provision about Gaelic medium education, about the provision of school meals, for appointing Chief Education Officers and in relation to registration of independent schools and teachers in grant-aided schools; to extend the duty to provide early learning and childcare to certain children; and for connected purposes.	The Authority will be fully compliant with or will have plans to be fully compliant with all aspects of the Education Scotland Act 2016. There will be improved attainment for Looked After and Looked After and Accommodated Children.	Reviewing current provision and where necessary setting up short life working groups to ensure the duties of the Council in relation to the act is implemented. Respond to consultation on guidance on various aspects of the Bill.	The Council will be fully compliant with the Education Scotland Bill	Wilma Bain/Ruth Binks	Within existing resources	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Ed2	Putting procedures in place to monitor and report on attainment in the Broad General Education	Although schools track and monitor performance at all levels, we currently do not collate and report on attainment of pupils in the Broad General Education (BGE) at Authority level	A system is in place to be able to report on and monitor attainment in the BGE	<p>The SEEMIS system is used to collate initial data.</p> <p>National guidance will be used to ensure a shared understanding of what it is to achieve a level</p> <p>Progression frameworks for understanding standards will be developed at Authority level.</p> <p>Inverclyde will work with other local Authorities including Renfrewshire and East Renfrewshire to moderate and share standards</p>	A robust and reliable tracking system is in place to report on and monitor progress and performance of all pupils through the BGE	Ruth Binks/ Head of Education	Within existing resources	Achieving
Ed4	Implementing How Good is Our School? 4	How Good is Our School? 3 (HGIOS 3) the framework against which school evaluate their provision – was replaced this year by HGIOS 4. The document has been sent out to all schools.	All school self – evaluate and framework improvement plans against the Quality indicators identified in HGIOS 4	<p>Individual quality indicators are matched to all training sessions.</p> <p>School improvement planning and self-evaluation documents are</p>	High quality improvement plans and Standards and Quality Reports use the quality indicators from HGIOS 4 to take forward improvements	Ruth Binks Head of Education/ Elsa Hamilton	Within existing resources	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
				reviewed to take into account the new documentation and Quality Indicators.(by March 2017)				
Ed5	Continue with the implementation of the 1+2 Modern Languages strategy	All primary schools are engaged with the 1+2 languages strategy and all pupils in primary school currently learn a second language. A 5 year implementation plan has been developed to increase teacher confidence and to develop language teaching.	All pupils should be taught a second language from P1 and a third language from P5.	2016- 17 L3 Resource offered to all pilot cluster to implement L3 P5-7 with support from Cluster Secondary 2017-18 All Primaries pilot L3 P 5-7 in collaboration with Cluster Secondary 2019 -2020 L3 Embedded P5-7	Continue to monitor and evaluate the implementation plan.	Ruth Binks/Elsa Hamilton	Within existing resources	Achieving
Ed6	Pilot the use of online payments for schools	A recent business case has been written to take forward a pilot for online payments in schools.	A cost effective and improved method for paying for school lunches and trips is in place.	Identify a preferred supplier for online payment systems and undertake a pilot during academic year 16/17	A comprehensive evaluation will of the pilot will be undertaken to see if this should be rolled out to all school across the Authority.	Ruth Binks	Within existing resources	Included

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Ed7	Increasing the entitlement for early learning and childcare to 1140 hours	Initial work has been undertaken to identify location and provision to take this forward. Officers have attended national events to review updates on intended plans.	By 2020 the council will be offering the entitlement of 1140 hours of early learning and childcare	Establish a working group to take forward the government requirement to provide 1140 hours of childcare. Undertake an evaluation of provision what parents/carers would require. Communicate with partners and parents as to the timescale of implementation.	The working group will produce a strategy plan and timescale for actions	Ruth Binks/Linda Wilke	Fully funded by Scottish Government	Nurtured

Inclusive Education, Culture and Corporate Policy

IECCP1	Additional Support Needs Review	A range of services are in place to support pupils with additional support needs but these needs to be more effectively structured to deliver better outcomes. A comprehensive review is being undertaken	A well-developed Inclusive Support Service which will be effective and efficient in providing universal and targeted support, leading to improved outcomes for children and young people.	The review has been undertaken by a Review Reference group and sub groups and concluded by a seconded Head Teacher. Implementation of the Review recommendations.	Inclusive Support Service re-organised and reflects outcomes of review. Improved wellbeing outcomes for children and young people	Angela Edwards	Within existing resources	SOA6 Nurtured Included Achieving
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Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
IECCP2	National Strategy for Public Libraries	In 2015, CarnegieUK Trust, on behalf of the Scottish Library and Information Council (SLIC), produced a National Strategy for Public Libraries in Scotland.	Inverclyde Libraries will implement the recommendations from the National Strategy, focusing on two strategic aims per year for the next 3 years. In 2016-7 Inverclyde Libraries will: Promote reading, literacy and learning. Promote digital inclusion.	Work with Education colleagues on the Attainment Challenge supporting reading for pleasure in schools, and family learning events in the community. Produce an accessibility policy to standardize the digital offer made by Scottish public libraries ensuring digital resources are available to all users.	Children in the target classes will report an increase in reading at home. Event attendance Customer feedback is positive. Good use is made of library accessibility aids	Angela Edwards	Within existing resources.	SOA2 SOA3 SOA4 SOA6 SOA7 SOA8 All wellbeing outcomes

Safer and Inclusive Communities

SIC1	Development of the Rankin Park Mountain Bike Hub	The Rankin Park Mountain Bike Park is currently under development. This will provide a centre for club and outdoor education and will be the first stage in the development of mountain biking as a	1. Year 1 – a programme of curricular and extra curricular activity for primary and secondary schools on the site. 2. Year 2 – Development and support of a club	ASSD staff currently undergoing training by Scottish Cycling to allow them to coach mountain bike skills. Programme to be set up with	Staff qualified programme finalised and delivery commenced.	1. ASSD Team 2. ASSD Team 3. Working group with CMRP, Renfrewshire Council, North Ayrshire	1/2. C £30,000 per annum but likely to be lower in year 1 as will not be full year programme. 3. TBC but	Healthy Active
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Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
		sport in Inverclyde.	based around Ranking Park. 3. Year 3 - Development of a wider network of trails across Clyde Muirshiel Regional Park.	interested schools		Council and Scottish Cycling.	likely to bid for external funding	
SIC2	CCTV	Ageing and service cost pressures on the network. We have 49 cameras, all of which do not meet the Information Commissioner's assessment for need. We are currently engaged in market testing exercises but this is a 'sticking plaster' intervention. We do not have any redeployable cameras.	Modernised CCTV connected to the Council SWAN and or wireless system, with redeployable options.	By carrying out market testing. Provide options The Council agreeing and implementing one of the options.	Hardware and software has been replaced. Contribution to new work.	J. Arthur	To be confirmed.	SOA2 SOA8 Safe Respected Responsible
SIC3	Home energy efficiency scheme – private homes	IC successfully sourced funds from Scottish Government – Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS ABS) Continued collaborative programmes with RSLs	Funding for 2016-17 TBC from Scottish Government. Continue collaborative programmes. Scottish Government introducing "Scottish	Promote grant availability and improved energy efficiency to owners Continue to target 'difficult to treat' houses for investment in	Overall increase in energy efficiency across all tenures	John Arthur	Funded by the Scottish Government and energy suppliers 2016-17 TBC	SOA2 SOA4 SOA7 Healthy Safe Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
		2013 – 2016 over 1300 privately owned and social rented homes have been made more energy efficient	Energy Efficient Programmes” SEEPS to include commercial properties in collaborative programmes	collaboration with RSLs. Considering pilot programme for SEEPS funding.				
SIC4	Tobacco control	Nicotine Vapour Products (NVPs) are currently not covered by the same controls as tobacco products. This will change during 2016 as a number of controls including under-age sales are extended to NVPs.	NVPs are controlled in accordance with new legislation, particularly with regard to under-age sales of these products.	Education and enforcement regarding the new rules relating to NVPs rolled out to all businesses in Inverclyde during 2016.	Test purchase programme to measure the effectiveness of tobacco controls including NVPs in Inverclyde.	John Arthur	Within existing resources	Healthy
SIC5	Trusted traders	Work was carried out in Inverclyde to encourage eligible traders to sign up to the Construction Licensing Executive scheme. Unfortunately the CLE folded leaving Inverclyde with no trader assurance scheme.	Consumers in Inverclyde can identify reputable and trustworthy traders in the area. Reputable traders can compete more effectively against rogue traders.	Implementation of a Trusted Trader/ Buy with Confidence scheme in Inverclyde. Timescale March 2019	Scheme agreed, promoted and accessible to all consumers.	John Arthur	Within existing resources	SOA 2 SOA 8 Respected Responsible
SIC6	Increase numbers of young people and adults achieving qualifications via CLD Programmes at SCQF level 4 and below	Adults and young people are gaining accreditation as part of CLD delivery, however, there is scope to improve the numbers of young people involved and the range of qualifications offered to	Increased numbers of young people gaining qualifications. A broader range of qualifications offered to better meet the needs of individuals.	All CLD staff are trained in Assessor/verifier qualifications Increased range of qualifications offered	Number of young people gaining qualifications measured within Insight.	John Arthur	Within existing resources	Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
		better meet the needs of individuals						
SIC7	Youth work	<p>The Youth Work Team provide a range of school and community based (eg YOUTHZone) inputs around staying safe which includes healthy relationships, drug and alcohol awareness and cyberbullying.</p> <p>There is limited street work and engagement with young people in their own settings and 'hot spot' areas.</p>	<p>All young people in school and community based settings are effectively supported to develop the confidence and skills they need to 'stay safe' and thrive in the face of any new challenges they face.</p> <p>Increased engagement with young people in their own settings which would include street based programmes around community safety and health.</p>	<p>Work with school colleagues to increase the number and effectiveness of school based inputs around staying safe in response to new challenges facing young people, particularly targeting S1 to S3</p> <p>More direct engagement on the street with the Word on the Street Project</p>	<p>Number of young people in each school participating in youth work inputs</p> <p>Programme Evaluations</p> <p>No. young people engaged into positive pathways. Programme evaluations.</p>	John Arthur /Ruth Binks	Within existing resources	<p>SOA6</p> <p>Achieving Healthy Respected Responsible</p>
SIC8	Develop and improve Adult Learning Pathways	A range of high quality learning opportunities are available for adults, however, pathways which keep learners engaged across service and partner programmes are not well-developed	All adult learning provision is mapped and processes are in place to ensure no learner completes a programme without being encouraged to continue their learning	Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement	<p>Mapping of provision completed</p> <p>Process agreed and implemented</p>	John Arthur	Within existing resources	<p>SOA3</p> <p>SOA4</p> <p>SOA6</p> <p>Achieving</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Organisational Development, HR and Communications								
ODHRC1	Corporate communications strategy (CCS)	A corporate communications strategy requires to be developed	To have an agreed Corporate Communications Strategy	Development of a CCS, working with Council Services and the CMT	CCS in place, and better communication taking place across the Council Employee Survey results indicate employees feel communication has improved	Steven McNab	Within existing resources	SOA8 Achieving Nurturing
ODHRC2	Implement new Job Evaluation Scheme	Currently using second edition of the scheme. Transition agreement is in place to move to third edition.	Implementation of the third edition of the job evaluation scheme is in place for all jobs across the Council. Relevant procedures are reviewed.	Testing, piloting and agreement with the Trades Unions, following pilot process. Implementation of the third edition of the job evaluation scheme.	Third edition of the Job Evaluation Scheme in place.	Steven McNab	Within existing resources	Responsible, Included
ODHRC3	People and Organisational Development Strategy	Our current People and Organisational Development Strategy comes to an end in 2016	Refreshed People and OD Strategy for 2016/19 agreed and in place.	Review existing OD strategy and develop proposal to address the specific challenges and opportunities ahead for Inverclyde Council Engage with	Refreshed People and OD Strategy for 2016/19 in place and being implemented	Steven McNab	Within existing resources	Respected; Included; Achieving

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
				various stakeholders Employee survey results will feed in.				
ODHRC4	Health and safety plan	Recent investigations by the HSE have identified potential weaknesses in Health and Safety management systems within the Council.	Health and Safety management systems embedded and being implemented by Services across the Council	Develop and agree Health and Safety plan for 2016 – 19	Monitoring of Health and safety management systems indicate that procedures are in place and being implemented by Services across the Council.	Steven McNab	Within existing resources	Safe

Capital Projects Improvement Actions 2016-17

6.4 Capital Projects Improvement Actions

These improvement actions are related to capital project improvements which the Directorate is the leading on, for example, how the Directorate will address any slippage of capital projects.

The Environment, Communities and Organisational Development Directorate acts largely as a client of the Environment, Regeneration and Resources Directorate for the delivery of capital projects, e.g.:

- Schools Estate Management Plan
- Inverkip Community Centre
- Inverclyde Association for Mental Health (IAMH) Mearns Centre development
- Multi Use Games Areas
- Rankin Park Mountain Bike Hub
- Watt Complex (McLean Museum and Watt Library)
- Community facilities at Woodhall
- Birkmyre pitch improvements
- Housing Scheme of Assistance

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CP1	Capital projects	The Directorate works in partnership with the Environment, Regeneration and Resources Directorate as a client in regard to capital projects.	Continue to work with ERR to ensure timescales are met, that slippage is kept to a minimum and plans are in place for moving in and out of buildings when required.	Client officers are liaising with ERR, and external providers and funding bodies to manage these programmes.	Progress on these are reported to Committee	Corporate Director and all Heads of Service	Within existing resources	Safe; Responsible

Corporate Governance Improvement Actions 2016-17

6.5 Corporate Governance Improvement Actions

These improvement actions relate to Corporate Governance Actions for which the Directorate is responsible and what action it will undertake to ensure improvements take place:

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CG1	People and Organisational Development Strategy	We are revising our People and OD Strategy, which covers areas referred to under Corporate Governance on areas such as corporate induction, performance appraisals and succession planning.	<p>All employees undertake corporate induction training.</p> <p>Increase in Performance Appraisals carried out.</p> <p>Succession planning becomes an embedded process within services</p>	Through the delivery of the People and Organisational Development Strategy	<p>Induction training checklists available.</p> <p>WIAR report includes information on corporate induction training.</p> <p>Performance Appraisal returns</p> <p>Succession planning guidance in place.</p>	Corporate Directors supported by Head of Organisational Development, HR and Corporate Communications	Within Existing Resources	Responsible

7. Education, Communities and Organisational Development Performance Information

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2015/16 Rank/national average
	2012/13	2013/14	2014/15	2015/16			
% of Performance appraisals completed (KPI 04) source: Inverclyde Performs	37	79	83	85	90	83	
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers) (CORP 3b) sources: LGBF Annual Return; Inverclyde Performs	47	49.3	50.6	TBC	50.6	47	13 th in national Local Government Benchmarking Framework 14/15
Libraries - total number of visits source: Libraries and Museums Records; Inverclyde Performs	353,451	393,116	401,807	419,293	423,000	395,000	
Number of visits to/usages of council-funded or part funded museums source: Libraries and Museums Records; Inverclyde Performs	57,122	65,178	72,943	78,506	70,000	65,000	
Number of adult learners achieving core skills qualifications (KPI 17) source: Inverclyde Performs	266	196	281	TBC	206	196	
Number of adult learners improving their literacies (KPI 18)	557	562	562	TBC	590	561	

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2015/16 Rank/national average
	2012/13	2013/14	2014/15	2015/16			
source: Inverclyde Performs							
Number of tutors trained in the delivery of literacy and numeracy (across a range of accredited development and training Scottish Credit and Qualifications Framework [SCQF] levels 6-10) (KPI 19) source: Inverclyde Performs	16	23	18	TBC			
Number of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training) (KPI 20) source: Inverclyde Performs	31	32	35	TBC			
Attainment - S5: <ul style="list-style-type: none"> • % of pupils achieving one pass at SCQF Level 6 by the end of S5 (SPI 052diK) • % of pupils achieving 3 passes at SCQF Level 6 by the end of S5 (SPI 052giK) • % of pupils achieving 5 passes at SCQF Level 6 by the end of S5 (SPI 052fiK) 	45	49	52.1	n/a	48	45	
	25	26	30	n/a	26	25	
	10	12	11.8	n/a	12	10	

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2015/16 Rank/national average
	2012/13	2013/14	2014/15	2015/16			
source: Insight							
Attainment - S6: <ul style="list-style-type: none"> • % of pupils achieving 3 passes at SCQF Level 6 by the end of S6 (SPI 052giK) • % of pupils achieving 5 passes at SCQF Level 6 by the end of S6 (SPI 052hiK) • % of pupils achieving one pass at SCQF Level 7 by the end of S6 	38	36.5	38.1	n/a	39	36.5	
source: Insight							
Attainment - looked after children: <ul style="list-style-type: none"> • % who achieved at least one qualification at SCQF Level 3 or better in the current diet of examinations (SPI 054aK) • % who achieved SCQF Level 3 or better in English or mathematics by the end of S4 (SPI 054bK) 	61.9	93	88.6	n/a	66.9	61.9	
source: Insight							

Key performance measures	Performance				Target 2016/17	Lower limit/ alarm	2015/16 Rank/national average
	2012/13	2013/14	2014/15	2015/16			
% Attendance rates: <ul style="list-style-type: none"> primary schools (SPI 050aiK) secondary schools (SPI 050biK) additional support needs schools (SPI 050ciK) looked after children source: Inverclyde Performs	95	95	94.6	n/a	95	90	
Exclusion rate per 1,000 pupils: <ul style="list-style-type: none"> primary secondary additional support needs looked after children – primary looked after children – secondary looked after children - additional support needs (KPI 48) source: Insight	5.3	3.5	1.3	n/a	no targets set		
	40.5	35.4	22.6	n/a			
	19.5	51.3	68.7	n/a			
	66.2	52.4	60.6	n/a			
	405.9		232.3	n/a			
	76.9		352.9	n/a			

8. Appendix 1: Legislative framework for individual Services

The Directorate operates and delivers services within a diverse policy and legislative framework which is detailed on page 8.

There is also legislation which is specific to the Directorate's individual Services and this is outlined below.

Education Services and Inclusive Education, Culture and Corporate Policy Service

- Her Majesty's Inspectorate of Education reports
- The Standards in Scotland's Schools etc Act 2000
- The Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009
- The Scottish Schools (Parental Involvement) Act 2006
- The Public Libraries Quality Improvement Matrix
- Creative Scotland
- Integrated Children's Services Planning (the source of most Early Years reporting)
- Scotland's Digital Future: A Strategy for Scotland
- The Public Libraries and Museums Act 1964
- Ambition and Opportunity: A Strategy for Public Libraries in Scotland 2015/20
- Audit Scotland: Managing Performance - Are you getting it right?

Safer and Inclusive Communities Service

- Implementation of the Inverclyde Local Housing Strategy 2017/22
- Development of Scottish Government Safer Communities Policies
- Scottish Government: The Effectiveness of Public Space CCTV Review
- Licensing of Houses in Multiple Occupation: Statutory Guidance for Scottish Local Authorities 2012
- Implementation of the Scottish National Road Safety Targets 2011/20
- The National Youth Work Strategy 2014/19
- Youth Work Changes Lives National Outcomes
- Literacy Action Plan 2010: An Action Plan to Improve Literacy in Scotland
- Statement of Ambition for Adult Learning 2014
- Her Majesty's Inspectorate of Education reports
- Adult Literacies in Scotland 2020: Strategic Guidance
- English for Speakers of Other Languages (ESOL) Strategy for Adults in Scotland 2015
- Reaching Higher: Building on the Success of Sport 21 (2007)
- Happy, Safe and Achieving their Potential: A Standard of Support for Children and Young People in Scottish Schools 2004
- Agriculture (Miscellaneous Provisions) Act 1968
- Animal Boarding Establishments Act 1963
- Animal Health Act 1981
- Animal Health and Welfare (Scotland) Act 2006
- Animal Health and Welfare Act 1984
- Antisocial Behaviour etc. (Scotland) Act 2004
- Breeding of Dogs Act 1973, Breeding of Dogs Act 1991
- Building Scotland Act 2003
- Business Names Act 1985
- Cancer Act 1939
- Caravan Sites and Control of Development Act 1960
- Children and Young Persons (Protection from Tobacco) Act 1991
- Chronically Sick and Disabled Persons Act 1970
- Civic Government (Scotland) Act 1982
- Clean Air Act 1993
- Climate Change (Scotland) Act 2009
- Companies Act 1985

- Consumer Credit Act 1974 (as amended), Consumer Credit Act 2006
- Consumer Protection Act 1987
- Consumer Rights Act 2015
- Consumers, Estate Agents and Redress Act 2007
- Control of Dogs (Scotland) Act 2010
- Control of Pollution Act 1974
- Copyright, Designs and Patents Act 1988
- Customs and Excise Management Act 1979
- Dangerous Dogs Act 1991
- Dangerous Wild Animals Act 1976
- Decriminalised Parking Enforcement
- Development of Tourism Act 1969
- Dog Fouling (Scotland) Act 2003
- Dogs Act 1871
- Education Reform Act 1988
- Enterprise Act 2002
- Environmental Protection Act 1990
- Estate Agents Act 1979
- European Communities Act 1972
- Explosives Acts 1875 and 1923
- Factories Act 1961
- Fair Trading Act 1973
- Farm and Garden Chemicals Act 1967
- Fireworks Act 2003
- Food and Environment Protection Act 1985
- Food Safety Act 1990
- Forgery and Counterfeiting Act 1981
- Guard Dogs Act 1975
- Hallmarking Act 1973
- Health and Safety at Work etc Act 1974
- Housing (Scotland) Act 1987, Housing (Scotland) Act 2001, Housing (Scotland) Act 2006
- Knives Act 1997
- Licensing (Scotland) Act 2005
- Medicines Act 1968
- Motor Cycle Noise Act 1987
- Motor Vehicles (Safety Equipment for Children) Act 1991
- National Lottery etc. Act 1993
- Nurses (Scotland) Act 1953
- Olympic Symbol etc. (Protection) Act 1995
- Performing Animals (Reg.) Act 1925
- Pet Animals Act 1951
- Petroleum (Consolidation) Act 1928
- Petroleum (Transfer of Licences) Act 1936
- Poisons Act 1972
- Prevention of Damage by Pests Act 1949
- Prices Acts 1974 and 1975
- Property Misdescriptions Act 1991
- Public Health etc. (Scotland) Act 2008
- Refuse Disposal (Amenity) Act 1978
- Registered Designs Act 1949
- Sewerage (Scotland) Act 1968
- Smoking, Health and Social Care (Scotland) Act 2005
- Telecommunications Act 1984
- Tobacco Advertising and Promotion Act 2002

- Tobacco and Primary Medical Services (Scotland) Act 2010
- Tobacco Products Duty Act 1979
- Trade Descriptions Act 1968
- Trade Marks Act 1994
- Trading Representations (Disabled Persons) Act 1958 and 1972
- Unsolicited Goods and Services Acts 1971 and 1975
- Video Recordings Act 1984 & 1993
- Water (Scotland) Act 1980
- Water Services etc. (Scotland) Act 2005
- Weights and Measures Act 1985
- Weights and Measures Etc. Act 1976
- Zoo Licensing Act 1981

Organisational Development, Human Resources and Communications Service

- National Joint Council for Local Government Services: National Agreement for Pay and Conditions of Service
- The General Teaching Council for Scotland National Terms and Conditions
- The Employment Rights Act 1996
- The Employment Relations Act 2004
- Her Majesty's Revenue and Customs: Real Time Information
- Pensions Auto Enrolment
- The Parental Leave (EU Directive) Regulations 2013
- Inverclyde Council's Work Life Balance Policy 2014
- Shared Parental Leave and Statutory Shared Parental Pay from 5 April 2015
- Maternity Leave and Pay to be extended
- Review of The Working Time Regulations 1998 (Working Time Directive)
- TUPE Changes 2014
- Health and Safety at Work etc Act 1974 (and subordinate regulations)
- The Management of Health and Safety at Work Regulations 1999
- The Fire (Scotland) Act 2005
- The Fire Safety (Scotland) Regulations 2006
- The Workplace (Health, Safety and Welfare) Regulations 1992
- The Manual Handling Operations Regulations 1992
- The Provision and Use of Work Equipment Regulations 1998
- The Control of Substances Hazardous to Health Regulations 2002
- The Health and Safety (Display Screen Equipment) Regulations 1992
- The Control of Asbestos Regulations 2012

Regulatory and evaluative bodies

- Education Scotland
- General Teaching Council for Scotland
- The Care Commission
- The Public Libraries Quality Improvement Matrix
- Food Standards Scotland
- The Health and Safety Executive
- The Scottish Government Housing and Regeneration Directorate
- sportScotland.
- Scottish Qualifications Authority
- Proof of Age Standards Scheme (Young Scot)
- Youthlink Scotland
- Youth Scotland

- Duke of Edinburgh Awards Scheme
- Association of Directors of Education Scotland
- COSLA Society of Personnel and Development Scotland
- CLD Standards Council
- Audit Scotland
- Volunteer Scotland
- Scottish Police Authority
- Information Commissioner
- Royal Environmental Health Institute of Scotland
- Chartered Trading Standards Institute
- Association of Public Sector Excellence
- Scottish Social Services Commission
- Her Majesty's Revenue and Customs
- Public Services Ombudsman
- Equality and Human Rights Commission

9. Appendix 2: Risk register

Corporate Directorate Improvement Plan: Education, Communities and Organisational Development			Risk Status as at 1/4/16 for 2016/2017 Activity						
Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that continually reducing resources mean that the Directorate may struggle to deliver actions, slowing down delivery on improvement.	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee. Financial Budget has been set for 2016/2017.
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.

**INVERCLYDE COUNCIL
EDUCATION AND COMMUNITIES COMMITTEE**

AGENDA AND ALL PAPERS TO:

Councillor Loughran	1
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
Mrs Frances Gilpin	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
C Given, Finance 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
File Copy	1

TOTAL 44

AGENDA AND ALL NON-CONFIDENTIAL PAPERS TO:

Community Councils	10
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TOTAL 10