



# ASPIR 2015



Annual Service Plan and Improvement Report

## Introduction

Glasgow Council's Strategic Plan sets out the council's priorities for the next five years. The plan identifies five priority themes. This Annual Service Plan and Improvement Report (ASPIR) reflects and reports on one of these priority themes: A Learning City. Through the ASPIR we are provided with the opportunity to set out for elected members, staff and citizens the following:

- How we have performed against our priorities 2014/2015;
- How we will deliver the Council's Strategic Plan themes and commitments;
- How we are aligning our budget plans with this strategic ambition and service delivery 2015/2016;
- How we are making best use of resources through service reform and workforce planning;
- How we have benchmarked ourselves with other similar authorities; and
- How we have supported our programme of continuous improvement, risk and impact assessment.

Whilst the lead for the Learning priority theme is Education Services this ASPIR does endeavour to consider the Learning Theme within a wider context. It reflects a one year budget cycle for 2015/16 and provides us with an opportunity to demonstrate how strategy, policy and action are linked. It also provides us with the opportunity to show how we are and will continue to deliver our priorities

and services in a challenging financial environment. Key documentation in this process includes the Council's Strategic Plan 2012/2017, the financial outlook and Budget Proposals 2013/2015 and the Single Outcome Agreement with community planning partners.

In this ASPIR we intend to review targets that were set for the previous 12 months and will provide contextual and empirical evidence about how well we have performed in meeting our objectives. The ASPIR also looks ahead at the forthcoming 12 months, setting new targets and milestones in our delivery of Education Services across the city. This ASPIR will therefore cover the period from April 2014 to March 2016. However, due to the fact that the academic year runs from August to June, this report features performance information for the 2013/14 academic year and targets for the 2014/15 and the 2015/16 academic years.

Information about the services we provide and our performance is provided in a variety of documents, including the following:

- Education Services Standards and Quality Report 2013/14
- Glasgow Integrated Children's Service Plan 2013/2015
- Inspection Reports (HMI, Care Inspectorate).

# Background

As at June 2013 the estimated population of Glasgow had increased to 596,550 and accounted for 11.2% of the total population of Scotland. In mid 2013, the estimated percentage of people aged under 18 within the authority was 18.3% which is slightly less than the national figure of 19.4%. The estimated percentage of children age 0-4 years in 2013 was 5.8% in Glasgow, similar to the percentage in Scotland, 5.5%.

The number of children aged under 16 years is projected to increase by between 13% and 16% from 2014 to 2024. For the working age population, there is a projected increase of between 0% and 3%, whilst for pensioners; there is a projected increase of approximately 13%.

Around 30% of Scotland's 15% most deprived datazones are located in Glasgow. The proportion of deprived datazones in Glasgow has improved from 374 datazones in the 15% most deprived in 2004 to 289 in 2012, which is a 22% decrease. The level of income deprivation in Glasgow is higher than in Scotland in general, with 21.5% of the population of Glasgow City being income deprived, compared to 13.4% across Scotland. Unemployment rates are higher than the national rate and the percentages of claimants of Jobseeker's Allowance are also higher than the national figures. The employment rate in the city has

decreased by 3.3% between 2012 and 2013 against a national decrease of 0.3%. However, unemployment rates decreased slightly at a national level but increased slightly in Glasgow.

Glasgow has the largest proportion of looked after children with approximately 23% of Scotland's looked after children and young people. As at July 2013, Glasgow City had 3674 children looked after. 3405 of these children and young people were looked after in the community and 269 were looked after in residential accommodation.

The percentage of young people whose first language is not English is continuing to increase. In 2013/14, around 10,400 children and young people had English as an additional language which is around 16% of the school population. Approximately 2000 children in local authority nurseries had English as an additional language.

There are approximately 115 different languages spoken among our children and young people.

Despite the recent challenges we continue to improve the outcomes for our children and young people and bridge the gap with those living in other parts of Scotland.

# Contents

The ASPIR is organised as follows:

## **Section 1: Strategic Plan Commitments**

- This section reports on the progress in delivering the priorities outlined in the Strategic Plan 2012/2017.

## **Section 2: Single Outcome Agreement (SOA)**

- This section provides details on the SOA covering the period 2013/2017.

## **Section 3: Service Priorities**

- This section considers main activities that are not specifically identified as Strategic Plan or SOA commitments but are mainstream priorities.

## **Section 4: Resources and Organisation**

- This section considers the service structure and staff resources. Summary details of service revenue budget and staff development will also be included in this section.

## **Section 5: Performance, Impact Assessment and Future Targets**

- This section provides a summary of service performance over the last 12 months. This is a combination of performance against Council Plan key objectives and Strategic Plan Themes.

## **Section 6: Benchmarking**

- This section will reflect on key strategic and operation benchmarking indicators.

## **Section 7: Service Reform, Budget Change and Investment**

- This section summarises achievements against the service reform programme for 2014/15. This reflects what has been reported through the year in the budget monitoring report. This section also provides information service reform programmes for 2015/16.

## **Appendices**

- Appendix 1: Service Budget Change Summary 2015/16: Service Reform
- Appendix 2: Service Budget Change Summary 2015/16: Council Strategic Plan, Revenue Investment
- Appendix 3: Service Budget Change Summary 2015/16: Council Strategic Plan, Capital Investment

# Section 1

## Strategic Plan Commitments

The strategic plan identifies five priority themes, each of which contains a set of commitments. The themes are to make sure Glasgow has:

- economic growth; and is
- a world class city;
- a sustainable city;
- a city that looks after its vulnerable people;
- a learning city.

Reporting on progress in delivering the priorities outlined in the Council's Strategic Plan 2012/2017 is a key task of the ASPIR report.

The Strategic Plan sets out the Council's priorities over a five-year period and in this section we will report on progress over the last three years and provide details about the action we will take to achieve further priorities as set in the strategic plan.



## A high-quality education infrastructure

	Commitment	Completion Date	Current Status	Evidence
5.1	<p><b>Continue to improve all pre-12 establishments by rebuilding or refurbishing them.</b></p> <p>We will continue to improve all pre-12 establishments by rebuilding or refurbishing them. This high quality education environment will support our commitment to improving education attainment and providing a nurturing approach in all of our schools. We have undertaken a condition survey in all of our schools, concentrating initially on those believed to be in C and D condition. We have agreed a programme of work for years 1-4 of the project. We will draw in other resources from partners such as the Scottish Future Trust. We will ensure that there is minimal disruption to children's education.</p>	April 2017	Ongoing	<p>We deliver education in more than 300 establishments across the city. We provide almost 11,500 places in early years provision and we deliver education to 65,516 pupils in our schools. We have achieved significant change to date in our school estate but a large part of the pre-12 and ASL secondary estate needs investment. The under-12 population in the city is projected to increase by between 13% and 18% over the next 10 years. This growth needs to be planned for so that the needs of children, young people and communities can be met.</p> <p>It was previously agreed that a further capital programme for the pre-12 estate with a total investment value of £250 million to be spent over the period between 2013-2017. The investment programme has three categories:</p> <ul style="list-style-type: none"> <li>• New build (because of population increases or where the building needs replaced)</li> <li>• Full refurbishment</li> <li>• Partial refurbishment</li> </ul> <p>More than £41 million was spent during financial year 2013-14. A further £60 million investment is targeted for the 2014/15 financial year. This will involve investment in a total of 117 establishments over the course of the programme.</p> <p>As at January 2015, we are approaching the commencement of year 3 of the programme, both thematic works and full refurbishment works are being undertaken in schools classified as being in "condition C or D" (as at January 2013). Over £80 million worth of work packages have been instructed and we are on target to have completed over £75 million worth of work by the end of March 2015. Whilst thematic and refurbishment works will continue until the end of the programme, it will be within year 3 that a significant increase in the new-build component of the 4Rs strategy will be realised, with up to 8 new-build projects commencing within the 2015/16 financial year. The Council is due to prepare the annual "suitability and condition" return for the Scottish Government in April of 2015, and we anticipate being able to provide a significant improvement in the condition ratings within the Education Estate as a result of the investment works, with a reduction in the number of properties classified as being in "condition C". Our records indicate that between 1st April 2013 and Jan 1st 2015, 43 schools have been removed from "C or D" condition and are now in "A or B" condition.</p>

	Commitment	Completion Date	Current Status	Evidence
5.2	<p><b>Open a minimum of 10 new Family Learning Centres</b></p> <p>Family Learning Centres provide early education and childcare to children before they start school. They also provide information and support services for families. As part of our One Glasgow programme, we will open a minimum of 10 new Family Learning Centres. We will roll out the Family Learning Centres model across the city if it is successful.</p>	Complete	Complete	<p>As at January 2015 the family learning model, originally working across 10 nurseries, has now been rolled out to all GCC nurseries. All nurseries have the opportunity to participate in the training programme and to apply for funds to enhance their parenting resources. All new provision is being designed to support working within a family learning model with space for parents as standard. Third sector services continue to be embedded within the model and have been mapped across the city. Activity is underway to address gaps in support by diverting 3rd sector partners to work in new areas. Transitional funding is being sought from Scottish Government to support the continuation of the three Family Support Public Social Partnerships in Glasgow.</p>

### A nurturing city, with early intervention, prevention and early years approaches for our children and their families

	Commitment	Completion Date	Current Status	Evidence
5.3	<p><b>Provide training to all staff on nurturing approaches in nurseries.</b></p> <p>Glasgow is a world leader in providing a nurturing approach in our primary schools to ensure that all children and their families have the support they need to make a good start at school. We will provide training to all staff on nurturing approaches in nurseries and schools to ensure those children or their families who need support can achieve their potential.</p>	Ongoing	Ongoing	<p>Our aim is to ensure that our nurseries and schools provide a nurturing environment for our children and young people. We currently have a number of early years' staff trained in the principles of nurturing. This primarily includes staff working in nurture corners. On a phased approach we will train all staff in nurseries and schools. We are currently devising frameworks to measure and monitor our progress.</p> <p>By Spring 2014 we had more than met our original target (90% of staff across early years, primary and secondary schools would be provided with training) as 100% of staff in Early Years establishments, Primary Schools and Secondary Schools who work in nurture corners, classes or bases had commenced training (1 year course).</p> <p>As at January 2015, as an extension to the original commitment we offer additional training to early year's staff requesting it. Also we ensure that we provide training on nurturing approaches to new staff.</p>

	Commitment	Completion Date	Current Status	Evidence
5.4	<p><b>Provide 15 hours of free childcare for Glasgow children at the start of the term when they are aged three.</b></p> <p>We will provide 15 hours per week of free childcare for Glasgow children at the start of the term when they turn age 3. We will provide this initially in Council nurseries and work with partnership nurseries to make the offer available across the city.</p>	Complete	Complete	From August 2014, both council nurseries and partners have delivered the increased national entitlement of 600 hours per year for children aged 3 to 5 years. This is an increase to 16 hours per week. All council nurseries that have capacity and are registered to deliver these places at an earlier stage are doing so.
5.5	<p><b>Extend the support, access to services and nursery places available to vulnerable two-year olds and their families through the current Vulnerable Two Year Olds Programme.</b></p> <p>We will extend the support, access to services, and nursery places available to vulnerable two-year-olds and their families in the city through our current Vulnerable Two Year Olds Programme. We will do this by introducing a new joint support team model where partner organisations will work together to support families in early years. We will begin this work before December 2012 and extend it across the city. We will do this as part of the One Glasgow programme.</p>	May 2016	Complete	<p>In the spring of 2014 a new interagency joint support team was up and running in the North West of the city to support vulnerable children and their families through our Family Learning Centres and through the programmes we provide for early years. The team assesses the needs of the child and family then co-ordinates and delivers specific services for them across a range of agencies, including the third sector. It is managed through the Glasgow Community Planning Partnership (CPP) public sector reform initiative, One Glasgow.</p> <p>As of January 2015, as a direct consequence of the Children &amp; Young People's (Scotland) Act 2014, some vulnerable two-year-olds were given a statutory entitlement to nursery provision of 600 hours per year from August 2014. This is being delivered across the existing GCC nursery provision. The entitlement will extend to a wider group of vulnerable two-year-olds from August 2015 and plans are underway to create new places to accommodate this.</p>

	Commitment	Completion Date	Current Status	Evidence
5.6	<p><b>Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision.</b></p> <p>Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision.</p>	Ongoing	Ongoing	<p>In the spring of 2014 breakfast clubs continued to be provided for all primary children across the city. On average, 48% of those attending are entitled to their breakfast at no charge, with the other 52% paying a daily charge of £1.</p> <p>As at January 2015 breakfast clubs are still operating, albeit subject to review in light of limited uptake. A report has been produced considering a cluster model of provision to secure efficiencies.</p> <p>In respect of after-school care, we currently have a network of Local Childcare Forums, each of which has after-school specific sub groups. Education Services fully supports the Forums and specific providers to offer support, advice and guidance.</p> <p>As at April 2015 we have gone out to consultation to determine how we best we can deliver a service to best meet the needs of vulnerable children and young people.</p>
5.7	<p><b>Work with UNICEF to designate Glasgow as a child-friendly city.</b></p> <p>We are working with UNICEF to designate Glasgow as a child friendly city. We will focus the next stage on children's rights and improve the areas we are jointly committed to.</p>	November 2016) 3-year programme launched November 2013)	Ongoing	<p>We agreed to become a "child friendly city" with UNICEF in 2012/2013. These are programmes of work involving children aged 0-8, care leavers and improving our engagement with young people.</p> <p>Our partnership with UNICEF UK was launched formally in November 2013 where GCC became a Child Rights Partner with UNICEF UK as part of a three year programme to put child rights at the heart of public services. The key achievements during Year 1 of the programme relate to training, co-ordination of a baseline study and establishing governance structures. 58 senior officers and 10 elected members have undertaken child rights training. Child rights has now become part of the mandatory training framework for members and further training sessions arranged for spring 2016. A child rights section was included within the GCC Social Attitudes Survey disseminated to all Council Employees in May 2014. This has allowed us to identify current levels of knowledge and awareness of children's rights and provides a baseline to target communications. This will be complemented by a virtual consultation on rights and wellbeing with children and young people in Glasgow to be launched January 2015. Project teams have been identified within the two pilot areas (Early Years and Leaving Care Services) and UNICEF UK are working closely with staff to develop, test and roll out an approach based on a rights based model. Year 2 signals the start of phase 2 of the programme, with a clear focus on implementation.</p>

	Commitment	Completion Date	Current Status	Evidence
5.8	<p><b>Make sure parents of young families are able to consider all the opportunities that may be available to them, including training and employment.</b></p> <p>We will ensure that parents of young families are able to consider all the opportunities that may be available to them, including training and employment. We will ensure our Early Years staff are trained to help parents consider training and work opportunities. We will begin this through our Family Learning Centres as part of One Glasgow. This approach will be phased in by 2015.</p>	May 2016	Ongoing	<p>As at January 2015 GCC nurseries continue to receive support from the School Gates initiative and nursery staff work on a one-to-one basis with families to support their engagement with training, education and employment. In 2014, an innovative programme was developed with Glasgow Clyde College to offer a tailor-made childcare qualification pathway for vulnerable parents accessing our family learning centres. This included a range of potential exit points with guaranteed interviews and possible employment opportunities built in. Eighty-seven percent (13/15) of the first cohort successfully completed both the initial foundation programme and the NPA award. All are now continuing to formal qualifications at SVQ2 level. A second cohort is due to begin early 2015.</p>

## Improved attainment levels at primary schools and secondary schools

	Commitment	Completion Date	Current Status	Evidence
5.9	<p><b>Improve the quality of teaching, learning and the delivery of Curriculum for Excellence.</b></p> <p>We will improve the quality of learning and teaching and the delivery of the curriculum.</p> <p>We will develop a programme of supported study, including additional help for children and young people who require further assistance. We will phase this programme up to 2015.</p>	Ongoing	Ongoing	<p>A further two Leaders of Learning have been recruited to support establishments in taking forward curriculum development. It is anticipated that the number of schools supported will increase as a result.</p> <p>A citywide learning and teaching conference focussed on 'Literacy for all' will be delivered on 23/1/15 for 350 teaching staff.</p> <p>All secondary headteachers have received induction in the 'Insight' tool, 'Developing Scotland's Young Workforce' Report and also Senior Phase development with a view to further preparing them to lead curriculum initiatives in their schools.</p> <p>Guidance on Profiles and Profiling has been recently issued to schools.</p> <p>In respect of the 2014 exam diet for S4, S5 and S6 we can demonstrate that overall, for the number of awards at each level, the city performs better than its virtual comparator and less well than the national figures.</p> <p>Additionally, for the school session 2013/2014 Independent inspections show that outcomes are improving. We know that we can improve further and we will continue to support schools to raise attainment. We will ensure all primary and secondary schools have robust monitoring and tracking procedures. We will work with schools to develop new approaches to quality improvement; for example, we have a partnership programme with Education Scotland and Fife Council.</p> <p>All secondary schools provide supported study for pupils.</p> <p>Additionally, evidence from authority reviews, HMI inspections, peer visits and self-evaluation clearly demonstrate continuous improvement in relation to How Good Is Our School (HGIOS) Core Indicators 5.9 and 1.1 (these relate to self-evaluation and improvements in performance respectively).</p> <p>These improvements demonstrate that the skill level of staff in establishments has developed to a point whereby it would be both appropriate and progressive to further delegate responsibility for improvement to establishments:</p> <p>Glasgow City Council is currently engaged in a national School Improvement Partnership Programme (SIPP). This programme is overseen by Education Scotland and is intended to lead to improvements in the playroom/classroom. As the SIPP articulates well with the Services' vision for improvements via Local Improvement Groups (LIGs) we have engaged with the SIPP and are working alongside Education Scotland and Fife Council as we develop our Local Improvement Groups (LIGs).</p>

	Commitment	Completion Date	Current Status	Evidence
5.10	<p><b>Ensure a pupil to teacher ratio that delivers the best education for children in Glasgow.</b></p> <p>We will ensure a pupil teacher ratio that delivers the best education for children in Glasgow.</p>	Ongoing	Ongoing	<p>The pupil/teacher ratio increased slightly over the last 3 years.</p> <p>2012 - 13.1 2013 - 13.6 2014 - 13.6</p> <p>However, we continue to commit to nurture through having around 70 dedicated teachers in primary and secondary schools, more than 100 EAL teachers and a team of Leaders of Learning who work alongside teachers leading learning – none of these teachers are included in the pupil/teacher ratio.</p> <p>Pupil/teacher ratios are a Scottish Government priority and we are committed to maintaining the trend.</p>
5.11	<p><b>Encourage children to study science at standard and higher grade.</b></p> <p>We will encourage children to study science at Higher Grade and the new National Qualifications by establishing the current baseline and working with university science departments and the Glasgow Science Centre.</p>	May 2016	Ongoing	<p>In the spring of 2014 we continued to encourage and promote the uptake of science and continued to develop stronger links with business. We funded free visits for all primary and ASL schools to the Glasgow Science Centre and secondary schools are being paired with engineering companies.</p> <p>As of January 2015, two Science “Leaders of Learning” have been appointed to support and develop Science 3-18. This will support both Early Years and Primary promotion of Science.</p> <p>A Primary staff STEM (Science, Technology, Engineering and Mathematics) Champions Group has been formed to promote STEM through Continuous Professional Development (CPD) speakers visits. Links now established with the Glasgow Science Centre, Strathclyde University, Primary Engineers, STEM Ambassadors, Scottish Qualifications Authority (SQA), Education Scotland, Engineers without Borders, Museum Education Service and Skills Development Scotland.</p> <p>We have vastly increased the uptake of Glasgow schools in engineering events and competitions and proposed a “Women into Engineering” job-fair event for primary-age girls in Glasgow schools.</p> <p>In respect of educational attainment of science subjects by a higher level by the end of S6, overall there has been a slight decrease in number of passes of Biology, Chemistry and Physics. However, whilst males outperform females in higher Biology by the end of S6 (65.0% and 57.6% respectively in 2014), females outperform males for higher Physics (78.57% and 72.4% respectively). Males and Females performed similarly in respect of the number of passes of higher chemistry (72.5% and 71.6%).</p>



	Commitment	Completion Date	Current Status	Evidence
5.14	<p><b>Work with Glasgow college principals to attract more funding to the city.</b></p> <p>As a result of Government spending, the funding to the city's further education colleges has been reduced. This restricts opportunities for school leavers and other people in Glasgow to access further education and training. It reduces the ability of our workforce to take advantage of job and learning opportunities.</p> <p>We will work with Glasgow college principals to attract more funding to the city and to lessen the impact of Scottish Government funding cuts on the educational opportunities available in the city.</p>	May 2015	Ongoing	<p>Close collaborative work between the three colleges and the Local Authority has established Glasgow Region as a 'pathfinder' for elements of the roll-out of the Scottish Government's new Youth Employment Strategy – Developing the Young Workforce.</p> <p>In addition, discussions are ongoing with the Scottish Funding Council to support the development of a proposed Innovation Hub for Glasgow schools based in the new City of Glasgow College Campus.</p> <p>Plans are being developed for a STEM hub in partnership with the colleges, universities and other strategic partners. Further work is also being done on the development of scholarships in areas such as engineering.</p>

In 2014, new qualifications were introduced: National 1, 2, 3, 4 and 5. National 1 and 2 qualifications are designed to meet the needs of young people with additional support needs. They tend to be offered to young people who attend our ASL schools. They are internally assessed by the school and verified by SQA. National 3 and 4 qualifications are offered in both mainstream and ASL schools. They are also internally assessed and are at SCQF levels 3 and 4 respectively (formerly Standard Grade Foundation level – grades 5 and 6 and General level – grades 3 and 4, respectively)

The Scottish Government has developed a new analytical tool for performance data in examinations. The tool is still at an early stage of development but it aims to allow teachers to analyse their school's performance. We are actively participating in the ongoing development of the tool to ensure that it meets schools' needs and local authorities' needs.

# Section 2

## Section 2: Single Outcome Agreement (SOA)

Glasgow's SOA covers the period 2014/2024 and it places an emphasis on greater collaborative working, addressing the gaps in service provision, whilst minimising overlap. Glasgow's Single Outcome Agreement sets out a small number of key priorities and outcomes that will help to deliver better services for the people of Glasgow. Our SOA represents a ten year plan for place that sets out the additional value that Glasgow's Community Planning partners can achieve by planning, resourcing and delivering services together with local communities.

In the SOA it is recognised that achieving 'transformational change' in the delivery of services will be very challenging at a time of ongoing uncertainty and public sector spending restraint. It is accepted that to achieve better outcomes both for residents and service providers new ways of thinking are required and a degree of courage and creativity in approach. In recognition of the challenges, the SOA focuses on a limited number of key priorities that contribute to inequality in the city.

The three key priorities of the SOA are:

- Alcohol
- Youth Employment
- Vulnerable People

In addition, the SOA includes details of a place based approach to Community Planning called 'Thriving Places' which sets out proposals to improve a range of outcomes for residents living across a number of neighbourhoods in Glasgow. The SOA Performance Management Framework will contain a series of performance measures around each priority, which are designed to track performance against the outcomes agreed within the SOA.

*Figure 2* illustrates the outcome measures for the Youth Employment priority of the SOA. Delivering against these will also contribute to all five Council priority areas, and in particular the economic growth and learning priorities.

Figure 2: Single Outcome Agreement (SOA)

Headline Indicator	Economic activity rate for under 25s in Glasgow
Impact Measure	Employment rate for 16 to 24 year olds in Glasgow.
Intermediate Outcomes	Rate of on and off flow claimants aged 16-24 in Glasgow.
Intermediate Outcomes	Proportion of school leavers in positive and sustained destinations – after 3 months.
Intermediate Outcomes	Proportion of school leavers in positive and sustained destinations – after 9 months.
Intermediate Outcomes	Number of employers signed up to the Glasgow Guarantee.
Intermediate Outcomes	Number of job opportunities under Glasgow Guarantee.
Intermediate Outcomes	Proportion of Glasgow employers recruiting young people.
Intermediate Outcomes	Proportion of young persons recruited by Glasgow employers who come from Glasgow.
Intermediate Outcomes	Young people (within study cohort) with improved outcomes – educational attainment, volunteering, out-of-school activity achievements, and post school qualifications.
Intermediate Outcomes	Proportion of young people starting up in business.
Intermediate Outcomes	Education Attainment levels.
Long-term Outcomes	Not in Employment, Education or Training (NEET) Rate.
Long-term Outcomes	Unemployment rate for 16 to 24 year olds in Glasgow.
Long-term Outcomes	Number of Key Benefit Claimants (16-24 JSA Claimants).
Long-term Outcomes	Long-term (12 months plus) claimant count for all 16 to 24 year olds.
Long-term Outcomes	Proportion of pupils with a score on the “total difficulties” scale suggesting a high level of difficulty (that is high SDQ score).

# Section 3

## Section 3: Service Priorities

Education Services is committed to improving the lives and outcomes of all children living in Glasgow through the delivery of efficient and effective services.

### **In Education Services, we want to:**

- ensure that every person has the opportunity to be a successful learner, confident individual, responsible citizen and an effective contributor
- help empower communities and work with them to promote high expectations and aspirations
- celebrate diversity and reduce inequalities.

### **We aim to:**

- put children, young people and their families first and promote children's rights
- embed trust, respect, wisdom, justice and integrity in all that we do
- work together with all who provide services to people in Glasgow
- continue to improve to ensure that all children and young people achieve their potential.

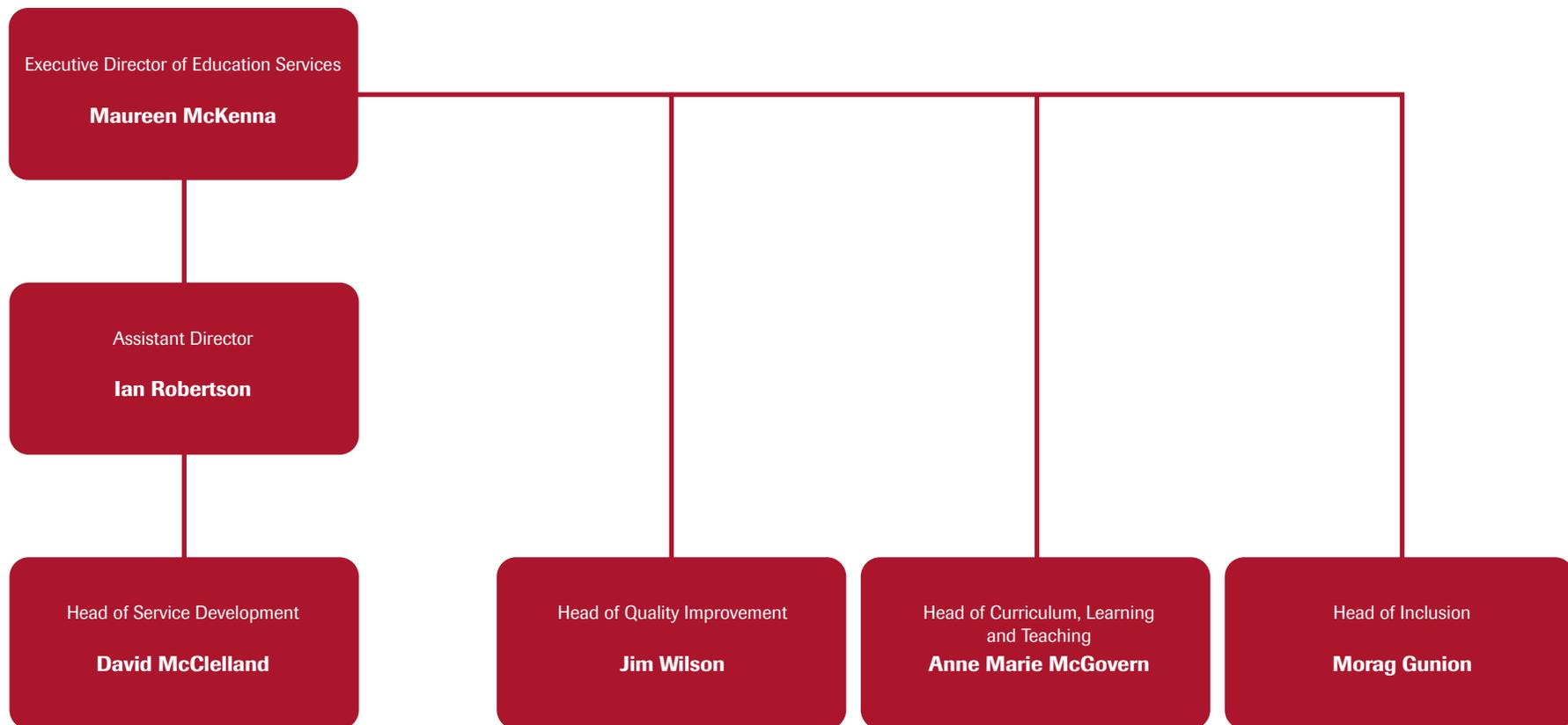
### **Our Key Priorities:**

- raise attainment and achievement for all
- develop further Curriculum for Excellence
- meet the needs of all learners, in particular those with additional support needs
- develop further One Glasgow for our youngest citizens and their families
- improve our approaches to finance and resource management
- work with partner services to improve further outcomes for children, young people and their families.
- aim to protect, where feasible, front line services.

# Section 4

## Service Structure and Staff Resources

Figure 3 below provides details of the current senior management structure within Education Services.



## Head of Service Development

### David McClelland

- Lead on Finance, Education Support Services and ICT
- Responsibility for Service Reform
- Management of the service's relationships with Council family service providers including Cordia, Access, and CBS
- The support services remit includes policy planning and research, children and young people's support, transport, and communications

## Head of Curriculum, Learning and Teaching

### Anne Marie McGovern

- Area responsibility for South
- Links with Heads of Children's Services and Youth Justice in South
- Management of delegated budget

#### *Strategic areas of responsibility*

- Curriculum 3-18
- Learning and Teaching, including professional update
- Community Learning and Development
- Additional Support for Learning provision within South, including CSPs

## Head of Quality Improvement

### Jim Wilson

- Area responsibility for North West
- Links with Heads of Children's Services and Youth Justice in North West
- Management of delegated budget

#### *Strategic areas of responsibility*

- Quality Improvement, including performance and planning
- Home Education and Partnership with Parents
- Staff Development, including Professional Update and Leadership
- Management Information Systems
- Additional Support for Learning provision within North West, including CSPs

## Head of Inclusion

### Morag Gunion

- Area responsibility for North East
- Links with Heads of Children's Services and Youth Justice in North East
- Management of delegated budget

#### *Strategic areas of responsibility*

- Additional Support Needs
- Looked After Children/Corporate Parenting
- Equalities
- Nurture
- Psychological Service
- Additional Support for Learning provision within North East, including CSPs

Figures 4a and 4b below provides the current demographic breakdown of our teaching staff and support staff across the whole of Education Services. Staff numbers are reflective of the impact of Tomorrow's Support Services and the migration of staff to Customer and Business Services (CBS).

Figure 4a: Support Staff

Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		ETHNICITY NOT DECLARED		DISABLED		TOTAL
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
<b>1 to 4</b>	105	5	1978	95	1100	53	137	7	846	41	17	1	2083
<b>5 to 7</b>	177	10	1630	90	996	55	242	13	569	31	21	1	1807
<b>8</b>	11	11	88	89	71	72	17	17	11	11	4	4	99
<b>9 to 14</b>	8	53	7	47	8	53	2	13	5	33	4	27	15
<b>Total Support Staff</b>	<b>301</b>	<b>8</b>	<b>3703</b>	<b>92</b>	<b>2175</b>	<b>54</b>	<b>398</b>	<b>10</b>	<b>1431</b>	<b>36</b>	<b>46</b>	<b>1</b>	<b>4004</b>

Percentages may not add up to 100% due to rounding

Figures 4b: Teaching Staff

Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		ETHNICITY NOT DECLARED		DISABLED		TOTAL
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
<b>Teaching Staff*</b>	<b>1392</b>	<b>21</b>	<b>5154</b>	<b>79</b>	<b>3173</b>	<b>48</b>	<b>1098</b>	<b>17</b>	<b>2275</b>	<b>35</b>	<b>87</b>	<b>1</b>	<b>6546</b>

\*M2 teachers are included on this return.

## Financial Resources – Budget

This section provides summary details of the service revenue budget, at objective heading covering a two year period. A departmental analysis of expenditure by subjective level heading is also provided for both years (*Figure 5b*). The unaudited outturn for financial year 2014/15 shows a net overspend of £66k.

*Figure 5a: Revenue Budget 2014-15*

Objective Analysis	Expenditure		Income		Net	
	Estimate 2014/15	Estimate 2015/16	Estimate 2014/15	Estimate 2015/16	Estimate 2014/15	Estimate 2015/16
<b>Support Services</b>	3,982	3,956	-	-	3,982	3,956
<b>Early Years</b>	54,210	61,797	3,701	4,026	50,509	57,771
<b>Primary Schools</b>	155,409	158,260	5,456	5,544	149,953	152,716
<b>Secondary Schools</b>	182,735	181,709	3,502	3,777	179,233	177,932
<b>Additional Support for Learning</b>	63,620	62,429	3,833	3,870	59,787	58,559
<b>Schools – Other</b>	3,188	3,330	455	460	2,733	2,870
<b>Education Maintenance Allowance</b>	3,247	3,249	3,000	3,000	247	249
<b>Gateway</b>	123	123	-	-	123	123
<b>Education Improvement Services</b>	2,772	2,473	1,906	1,908	866	565
<b>Education – Miscellaneous</b>	2,614	3,302	-	-	2,614	3,302
<b>Education – Employment and Skills Partnership</b>	9,834	11,505	-	-	9,834	11,505
<b>Direct Departmental Expenditure</b>	<b>481,734</b>	<b>492,133</b>	<b>21,853</b>	<b>22,585</b>	<b>459,881</b>	<b>469,548</b>
<b>Central Charges</b>	53,509	54,760	-	-	53,509	54,760
<b>TOTAL Expenditure</b>	<b>535,243</b>	<b>546,893</b>	<b>21,853</b>	<b>22,585</b>	<b>513,390</b>	<b>524,308</b>

Figure 5b: Subjective Analysis

Subjective Analysis	Estimate 2014/15 £000s	Estimate 2015/16 £000s
<b>Employee Costs</b>	306,231	311,771
<b>Premises Costs</b>	41,937	41,721
<b>Transport Costs</b>	11,712	10,792
<b>Supplies and Services</b>	90,697	97,174
<b>Third Party Payments</b>	15,341	14,875
<b>Transfer Payments</b>	15,816	15,800
<b>Allocations</b>	53,509	54,760
<b>TOTAL Expenditure</b>	<b>535,243</b>	<b>546,893</b>

## Staff Development

Education Services is committed fully to investing in its staff as its key asset by supporting the development of all staff throughout their career. Increasingly, collaborative working across departments, sectors and services is critical to the achievement of Council priorities for young people. The contribution and interdependent nature of various teams has to be recognised and embraced in order to achieve success. Consequently, every member of staff has a valuable contribution to make in maximising the potential of all children and young people in the city.

The development of staff knowledge, skills and abilities has consistently been regarded as the cornerstone of organisational development and improvement. This commitment to the development of all staff will ensure that we develop and maintain the level of competence, expertise and confidence required to deliver a service of the highest quality, in a rapidly changing environment. A critical element of the staff development strategy will be the strategy for leadership. It is through both personal and professional leadership at all levels, across and throughout the service, that the most effective cultures for success will be developed.

Corporate Services has established an Organisational Development Board further strengthen development opportunities for staff. Education Services staff will benefit from this.

## Teaching Staff

Each establishment is expected to develop and implement a plan for the development of staff which is linked clearly to the establishment's improvement priorities, the needs identified through the review process and other self-evaluation processes. Each member of staff will have responsibility for maintaining their own individual record and profile of development.

Achieving quality outcomes for the development of staff is a shared responsibility and will require a collective and collaborative commitment by all. Education Services has a shared responsibility to work with staff and support identified development needs. Working in partnership with establishments, Education Services should ensure that staff are able to access a full range of appropriate opportunities.

## Support Staff Development Planning

Personal Development Plan (PDP) is the agreed approach within Education Services for support staff. We use this process to help maximise employee performance and increase engagement and development opportunities for staff. The objective of PDP is to make sure that employees understand what is expected of them, have an opportunity to fulfil their full potential and are given honest feedback on what they are doing well.

## Attendance Management

It's vital that the Council takes an active role in managing attendance and supporting our employees to maintain regular attendance.

This allows us to:

- Respond effectively to actual and potential problems with service delivery
- Provide assistance to employees with health problems at an early stage.

The main benefits of managing attendance are:

- Improved employee health and wellbeing
- Providing the relevant support and assistance to employees
- Increased productivity
- Reduced costs
- Improved morale
- Ability to plan and manage workloads and service delivery
- Improved customer service and satisfaction.

In 2013/14 there was average of 7.5 days per employee lost due to sickness within Education Services. This has decreased significantly to 4.5 in 2014/15.

Full details can be accessed [here](#).

## Work/Life Balance Provision

We recognise that our employees within Education Services are our greatest asset and that it is through them that our services are delivered and continually improved. We have put in place modern flexible working practices in place so we can ensure the following:

- Deliver efficient, effective services to the people of Glasgow
- Recruit and retain skilled, competent and engaged employees from diverse communities
- Meet the needs of our diverse workforce by enabling them to combine their working life with their social, health, family, caring and other responsibilities.

Full details can be accessed [here](#).

## Staff Survey

Approximately every three or four years Glasgow City Council undertake a staff survey. The last survey was undertaken in 2012. Around one fifth (21%) of all Education Services staff participated in the survey. 65% of Education Services staff were satisfied with their job (compared to 55% across the whole council). The full report can be accessed via the link below.

Full details can be accessed [here](#).

## Asset management (including information management)

### *EDRMS* (Electronic Document and Records Management System)

The implementation of EDRMS for Education Services will be complete by 31 March 2015. This includes all staff based in the City Chambers. Focus will then move to implementing the Corporate Records Management Module and EDRMS upgrades before turning attention to an appropriate records management system for schools.

### *Mobile Working*

The Service will embark on a pilot mobile working programme as part of the wider strategy for service improvement following the corporate refresh of I.T. equipment in 2015. This development will provide staff with the facility to work remotely in schools and other education establishments as and when required.

# Section 5

## Performance, Impact Assessment and Future Targets

Three areas are covered in Section 5.

These are as follows:

- A summary of service performance over the last 12 months and future targets
- The impact of self-assessment and inspection
- Equalities and Equalities Impact Assessment.

### Performance and Future Targets

Children and young people across the city are achieving very well. Most are motivated and enthusiastic about their learning. Increasingly, children and young people are clear about what they are expected to learn and what they need to do to improve.

The Council places a high priority on raising attainment and achievement for all children and young people. Raising attainment and achievement is not just about exam performance; rather it is about everything that we do to improve outcomes for children and young people. Therefore, our standards and quality report includes data on attendance, exclusions, school leaver destinations and exam performance in SQA examinations as well as data on the range of other opportunities available for young people to achieve other qualifications and to extend their learning experiences.



Figure 6: Key Performance Data

Ref. No.	Measure and Links	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2012/2013 Target	2013/2014 Target	2014/2015 Target	2015/2016 Target
<b>ED 1.1</b>	Attendance in Primary Schools	93.8%	93.8%	94.1%	94.5%	95.0%	95.0%	95.0%
<b>ED 1.2</b>	Attendance in Secondary Schools	90.8%	91.2%	91.5%	91.0%	91.5%	92.0%	92.0%
<b>ED 2.1</b>	Exclusions in Primary School (incidents)	12.5 per 1000 pupils (454)	11.5 per 1000 pupils (422)	11.5 per 1000 pupils (431)	10.9 per 1000 pupils	10.5 per 1000 pupils	10.5 per 1000 pupils	10.5 per 1000 pupils
<b>ED 2.2</b>	Exclusions in Secondary School (incidents)	81.4 per 1000 pupils (2141)	70.6 per 1000 pupils (1851)	59.0 per 1000 pupils (1531)	87.8 per 1000 pupils	80.1 per 1000 pupils	68.0 per 1000 pupils	58.0 per 1000 pupils
<b>ED 3.1</b>	School leavers going to a positive destination (Corporate Scorecard Indicator)	87.6%	89.2%	89.7%	89.0%	90.0%	90.0%	90.0%
<b>ED 4.1</b>	Supporting Working Parents: Employability – the number of parents in employment/training/ education who access more than the standard 16 hours per week/600 hours per year entitlement in GCC nurseries.	3,545	3,052	3,718	3,575	3,575	3,600	4,000
<b>ED 4.2</b>	Supporting Vulnerability: the number of parents accessing more than the 16 hours per week/600 hours per year in GCC nurseries who meet the low income/reduced rate criteria.	1,333	1,215	1,123	1,350	1,400	1,450	1,600
<b>ED 4.3</b>	Pre-school Places for 3 to 5 year olds – the uptake of nursery places for 3 to 5 year olds in GCC establishments and the uptake of commissioned nursery places for 3 to 5 year olds in partner establishments.	85% of population	86% of population	86% of population	86% of population	86% of population	87% of population	90% of population

Figure 6: Key Performance Data continued

Ref. No.	Measure and Links	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2015/2016 Target
EDI 1.1	<b>Attainment for all</b>				
	<b>Average Tariff Scores: S4</b>				
	Lowest 20%	101	97	76	775
	Middle 60%	294	297	317	323
	Highest 20%	554	557	558	569
	<b>Average Tariff Scores: S5</b>				
	Lowest 20%	91	116	118	120
	Middle 60%	433	468	486	496
	Highest 20%	1,059	1,090	1,094	1,116
	<b>Average Tariff Scores: S6</b>				
	Lowest 20%	74	100	123	125
	Middle 60%	474	542	603	615
	Highest 20%	1,492	1,554	1,639	1,673
EDI 1.2	<b>Attainment in Literacy and Numeracy: Leavers</b>				
	% Level 4 Literacy and Numeracy	70.20%	73.26%	75.44%	77.5%
	% Level 5 Literacy and Numeracy	43.19%	44.57%	49.99%	51.0%
EDI 1.3	<b>Breadth and Depth: Leavers</b>				
	5 or more awards at Level 3	91.1%	93.1%	92.6%	94.5%

## Key achievements

- Attendance has continued to increase with exclusions continuing to decrease.  
Exclusions have decreased since 2007.
- Attainment has continued to increase. Overall, Glasgow performed better than its virtual comparator authority for all measures.  
When deprivation was taken into consideration, Glasgow's average tariff score was better than the national figure for young people from the 30% most deprived postcodes and the 10% least deprived postcodes.
- Around 1200 young people achieved a Sports Leader qualification. Glasgow continues to be the largest awarding authority in the UK for Sports Leaders UK.
- In the last four years, the number of young people participating in Duke of Edinburgh has more than doubled.  
The number of completions increased by 58% from 2012/13.
- Glasgow schools and staff won nearly half of the available Scottish Education awards.
- Ten young people from four secondary schools participated successfully in our first engineering scholarships in partnership with Kelvin College.  
All went on to a positive destination.
- More young people than ever before are staying on at school beyond S4.
- Glasgow achieved its highest ever proportion of positive destinations.  
The proportion of school leavers going to higher education increased to its highest ever level.
- All schools and nurseries participated in a range of events in preparation for Glasgow hosting the Commonwealth Games.
- The Schools' Baton Relay which mirrored the Queen's Baton Relay, involved more than 20,000 children and young people across the city.
- St. Joachim's Primary School designed an app for the Games and won a Flourish Award and the Lord Provost's Education awards.
- The St. Mungo's Learning Community formed a choir called East40 and released a single they had co-written for the Games. They won a special award from the Lord Provost.
- We are continuing to develop our approaches to enable Glasgow to be a Nurturing City. Nearly 3,500 staff from over 200 schools have participated in nurture training. Our nurture trainer has delivered training to staff from across agencies and in other local authorities.
- Our nursery nurture corners won the Herald Society Education Award for 2014.
- Our partnership with schools in Malawi continued to grow with another team of teachers visiting Blantyre, Malawi to support learning and teaching. Young people from Glasgow worked with young people in Blantyre exploring the Rights of the Child.
- We continued to promote greater family support and learning through our One Glasgow nurseries.
- We launched our first cohort of 'just coping' parents. In partnership with Clyde College, 15 parents participated in a foundation stage programme to assist them in getting qualifications in early learning and childcare.
- We continued to develop our partnership with parents with additional support needs hosting a conference for those parents with children with autism spectrum disorder.

- EVIP and John Wheatley College were awarded “Highly Commended” at the SQA Star Awards for Partnership of the Year.
- MCR Pathways, a mentoring project, won the Scottish Mentoring Network “Most Promising Education Project of the Year” 2014 and was runner up in the Herald Society Awards 2014.
- Over 600 young people identified by schools as being at risk of unemployment following their transition from school benefitted from the support and learning opportunities offered through the Activity Agreement Programme. The positive outcome rate was above 75% in 2013/14 – above the national Activity Agreement outcome rate.

### Glasgow 2014

2014 was an extraordinary year for Glasgow with events leading up to being the host city for the 20th Commonwealth Games. Our schools and nurseries had been working towards this for the last few years and in 2013/14 they undertook their final preparations. Here are examples of some of the activities which took place before and during the Games.

- Gold Medal Programme 2013/14 was funded by Glasgow Housing Association and Cube Housing Association.
- The Schools’ Baton Relay encouraged children and young people to be creative and active.
- As part of a Games project, St. Mungo’s Learning Community created a choir called East40.
- Healthy World/Schools and Parks Commonwealth Twinning Project was a legacy project which commenced in 2010 and twinned all of Glasgow’s schools and nurseries to one of 11 ‘hub’ parks across the city.

- The Physical Education, Physical Activity and School Sport (PEPASS) team supported the delivery of the Commonwealth Games Legacy.

### EFQM and Inspection

The Scottish Government’s lifelong learning strategy aims to ensure that everyone develops the attributes, knowledge and skills they will need for life, learning and work. The curriculum is all the experiences that are planned for learners to support the development of these skills. Education Scotland has a responsibility for monitoring and evaluating the quality of learning and teaching in Scottish schools and education services. In Glasgow over the 2013/14 school year Education Scotland carried out 15 inspections across the early years, primary and secondary sector. All of these inspections were at least satisfactory but a significant majority of them were good or better.

This is further complemented in schools through the quality review process and through peer reviewing.

### Equalities

The key thematic Equality Outcomes areas are linked to Strategic Plan priorities for each theme (Sustainable, World Class City, Vulnerable People and so on) and focussed on:

- Eliminating Discrimination, Harassment and Victimisation
- Advancing Equality of Opportunity
- Fostering Good Relations.

A copy of the published equality outcomes and supporting activities is available on request.

## Equality Impact Assessment

Equality impact assessment work focussed largely on the 2015/16 service reform proposals.

These included:

- Reform of early years and Childcare Provision
- Alignment of free home to school transport
- ASL pathways Review.

## Key Aims for Education Services

In 2014/15, we will:

- Build on the improvements at Higher to continue to increase the proportion of young people entering higher education
- Continue to reduce the number of young people who leave school with no qualifications
- Build on the improvements in learning and teaching and continue to be intolerant of standards which do not meet children's learning needs
- Continue to have the highest expectations for each and every child and young person.

We will do this by:

- Continuing to review our approach to quality improvement therefore building on our success
- Improving the monitoring and tracking of children and young people and intervening as early as possible to enable all young people to achieve meaningful qualifications before they leave school
- Extending the opportunities for staff to participate in high quality staff development targeted to improve learning and teaching
- Working towards becoming a nurturing city where all our children and young people are nurtured and included
- Adopting a city-wide culture of only the best will do because Glasgow's children deserve the very best we can give.

# Section 6

## Local Government Benchmarking Framework (LGBF)

Glasgow has been working with the Improvement Service (IS) over the last few years with the other 31 local authorities in Scotland to develop a common approach to benchmarking, which is grounded in reporting standard information on the services councils provide to local communities across Scotland. The core purpose of local government's efforts through this work is to support all councils to improve their services by working and learning together.

Some of the standard indicators considered for Education Services include:

- Cost per pre-school education – Glasgow has an above average spend
- Primary and secondary school spend – Glasgow has an average spend
- Percentage of Pupils Gaining 5+ Awards at Level 5 – Glasgow has below average results
- Percentage of Pupils Gaining 5+ Awards at Level 6 – Glasgow has below average results
- Attainment at Level 5 for 20% Most Deprived Communities – Glasgow has above average results
- Attainment at Level 6 for 20% Most Deprived Communities – Glasgow has above average results.

The full document can be downloaded [here](#).

## Continuous Improvement and Benchmarking

The new national benchmarking and reporting tool, *Insight*, allows us to compare pupil performance to the performance of a virtual comparator, which is made up of pupils from schools in other local authorities who have similar characteristics. This is helpful because it allows a comparison based on pupils who are similar based on key variables (gender, deprivation, additional support needs and stage of leaving/latest stage) that are linked to educational outcomes rather than comparison with real schools/authorities which may have quite a different pupil profile. The virtual comparator therefore controls, to a large extent, for the background characteristics of pupils and offers a fairer comparison.

Figure 7: Key Performance Data Comparisons

Ref. No.	Measure and Links	Glasgow City 2013/2014	National 2013/2014	Virtual Comparator 2013/2014
ED-I 1.1	<b>Attainment for all</b>			
	<b>Average Tariff Scores: S4</b>			
	Lowest 20%	76	107	68
	Middle 60%	317	364	287
	Highest 20%	558	608	551
	<b>Average Tariff Scores: S5</b>			
	Lowest 20%	118	144	85
	Middle 60%	486	597	415
	Highest 20%	1,094	1,193	1,057
	<b>Average Tariff Scores: S6</b>			
	Lowest 20%	123	137	87
	Middle 60%	603	736	521
	Highest 20%	1,639	1,782	1,575
ED-I 1.2	<b>Attainment in Literacy and Numeracy: Leavers</b>			
	% Level 4 Literacy and Numeracy	75.4%	81.3%	75.2%
	% Level 5 Literacy and Numeracy	50.0%	55.7%	47.2%
ED-I 1.3	<b>Breadth and Depth: Leavers</b>			
	5 or more awards at Level 3	92.6%	N/A	90.1%

# Section 7

## Service Reform, Budget Change and Investment

In 2009/10 the Council established a comprehensive Service reform programme to generate significant efficiencies and savings over a number of years. Financial year 2014/15 represented the sixth year of this programme.

### Completed Financial Year 2014/15

The Education Services' reform programme for 2014/15 delivered in year savings of £5.954m against a target of £5.536m. The areas of reform for 2014/15 were as follows, however it should be noted that some of these strands of reform are now complete.

- Review of Education Services budgets (£0.264m).
- Additional Support for Learning Provision (£1.321m).
- Facilities Management across the Estate (£0.977m), included a review of the life cycle costs associated with the secondary school Estate.
- Out of School Care Lets (£0.038m).
- Review of Teacher Allocations across Education Establishments (£1.923m); this continued reform.
- Clustering of School Lets (£0.370m), focussed on concentrating the lets within the secondary school estate to minimise additional janitorial costs.
- Review of Education Services Charging Policies (£0.513m).
- Utilisation of Council Facilities (£0.100m). This continued reform will build on the programme of clustering school lets, and has evolved from the work of the Leadership Consultancy Pool (LCP). It involved seeking new and improved ways to market schools for letting purposes and seek to maximise income.

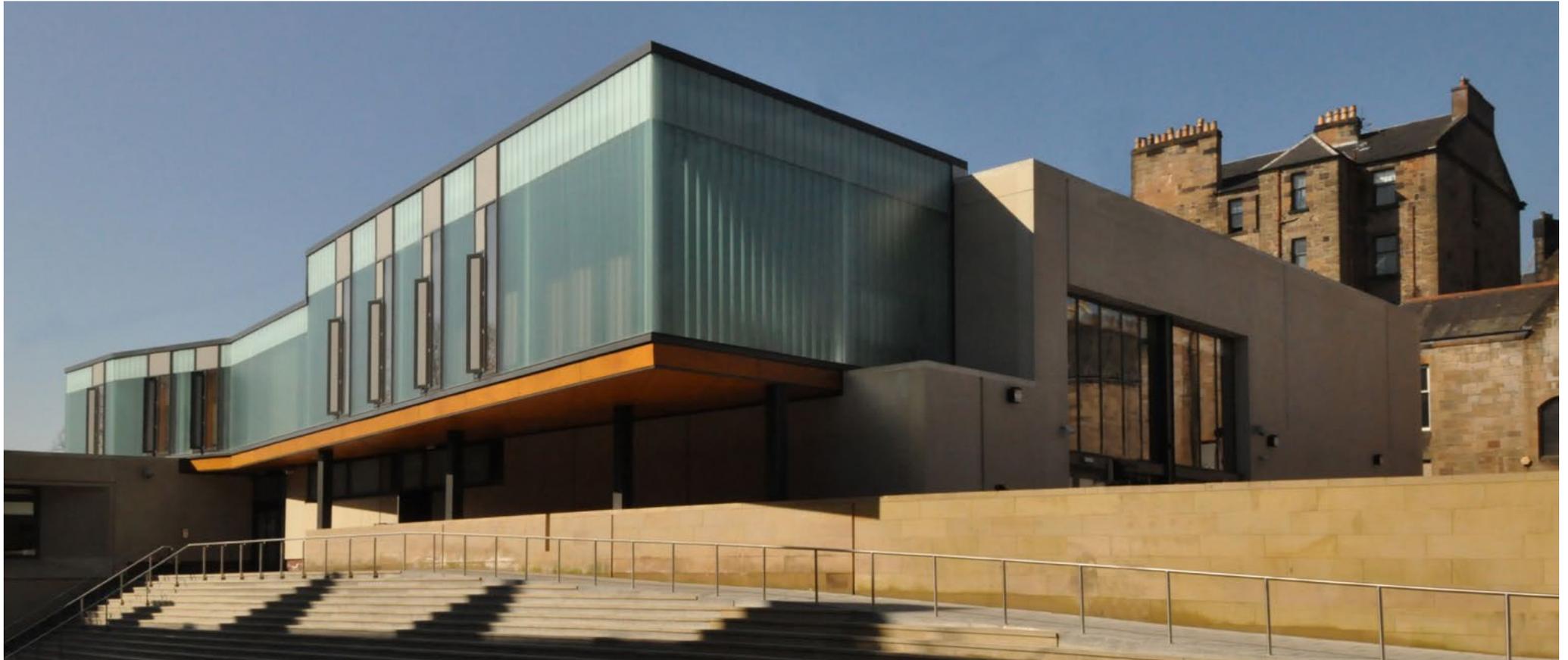
The final financial position for 2014/15 was an overspend of £66k. A summary of some of the main pressures along with operational efficiencies contained within this position is provided below:

Budget Pressure	Actual 2014/2015	Comment
Energy	£1.2m overspend	Reflects the impact of the increase in prices of electricity which were not fully offset by decreases in energy consumption. The PC shutdown software was not operational for the full year.
Transport	£0.295m overspend	The level of overspend has reduced from 2013/14. Overspend due to fleet costs.
Facilities Management	£0.423m overspend	Increased lifecycle costs associated with the PPP estate.
<b>Operational Efficiencies</b>		
Purchased Placements for the Independent Sector	£2.103m underspend	In the main, saving due to a reduction in the number of pupils with additional support for learning needs (ASLN) placed during the year.

## Financial Year (2015/2016)

The service Reform programme for 2015/16 will continue to deliver against the areas of reform noted above, with the exception of the following new reform. There will also be an element of corporate savings allocated.

Budget Change Summary: Service Reform							
Ref.	Title of Service Change	Reason for Change (for example, Savings Proposal/Service Reform/Income Generation and so on)	Council Strategic Plan/Priority/SOA Theme Link	Financial Impact (£000)		Personnel Implications	
				2015/2016	2016/2017	2015/2016	2016/2017
15ED31	Continued Reform of ASL Provision			935	585		
15ED34	Joint Efficiency Savings with Cordia			308	192		
15ED35	Locality Clustering of the Breakfast Service			400			
15ED36	Technical Adjustments			3,867	250		
15ED41	Primary Schools ICT Power Shutdown			142			
15ED42	Re-phasing of 4Rs programme			1,000	-1,000		
15ED33	Alignment of Free Home to School Transport to Statutory Minimum			615	385		
15ED37	Fees and Charges			225	78		
15ED40	Reform of Early Years and Childcare Provision			1,512	446		
	Utilisation of Council Facilities			150			
<b>TOTAL</b>				<b>9,154</b>	<b>936</b>		
<b>NET BUDGET CHANGE (£)</b>							
<b>NET BUDGET CHANGE (%)</b>							



The ongoing reform programmes have been offset by investment in the following areas.

Scottish Government funding to support the implementation of the Children and Young People (Scotland) Act 2014 – Early Learning and Childcare (£7m). This funding will support the increase in statutory provision of pre-school education to 600 hours for 3 and 4 year olds and 2 year olds who are looked after or subject to a kinship care order. The additional hours will be provided in-house and through payments to our partner providers.

Investment of £3m in the provision of Free School Meals for primary 1 to 3 pupils. These monies are to pay for the additional catering costs and the loss of income for these children who previously paid who are now entitled to a free school meal.

In terms of capital the 4Rs programme will continue into 2015/16 which represents year 3 of the programme. Further funding of £60m is available to support this investment in the fabric of the school estate.

Additional information for the above is provided in Appendices 1-3.

# Appendices

## Appendix 1: Service Budget Change Summary 2015/2016: Service Reform

<b>Budget Change Summary: Service Reform</b>							
<b>Ref.</b>	<b>Title of Service Change</b>	<b>Reason for Change (for example, Savings Proposal/Service Reform/Income Generation and so on)</b>	<b>Council Strategic Plan/Priority/SOA Theme Link</b>	<b>Financial Impact (£000)</b>		<b>Personnel Implications</b>	
				<b>2015/2016</b>	<b>2016/2017</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>15ED31</b>	Continued Reform of ASL Provision			935	585		
<b>15ED34</b>	Joint Efficiency Savings with Cordia			308	192		
<b>15ED35</b>	Locality Clustering of the Breakfast Service			400			
<b>15ED36</b>	Technical Adjustments			3,867	250		
<b>15ED41</b>	Primary Schools ICT Power Shutdown			142			
<b>15ED42</b>	Re-phasing of 4Rs programme			1,000	-1,000		
<b>15ED33</b>	Alignment of Free Home to School Transport to Statutory Minimum			615	385		
<b>15ED37</b>	Fees and Charges			225	78		
<b>15ED40</b>	Reform of Early Years and Childcare Provision			1,512	446		
	Utilisation of Council Facilities			150			
<b>TOTAL</b>				<b>9,154</b>	<b>936</b>		
<b>NET BUDGET CHANGE (£)</b>							
<b>NET BUDGET CHANGE (%)</b>							





# Summary ASPIR

## Section 1: Strategic Plan Commitments

The Strategic Plan Commitments of the council are to make sure that Glasgow has:

- economic growth; and is
- a world class city
- a sustainable city
- a city that looks after its vulnerable people
- a learning city.

Education Services can demonstrate it is committed and on track to meeting our strategic plan commitments. Our priority for Glasgow's children and young people is that there is:

- A high quality education infrastructure
- A nurturing city, with early intervention, prevention and early years approaches for our children and their families
- Improved attainment levels at primary schools and secondary school.

## Section 2: Single Outcome Agreement (SOA)

Glasgow's Single Outcome Agreement sets out a small number of key priorities and outcomes that will help to deliver better services for the people of Glasgow. It is part of a ten year plan which seeks to demonstrate the value that can come from planning, resourcing and delivering services together with local communities.

In recognition of the challenges facing the public sector, the SOA focuses on a limited number of key priorities that contribute to inequality in the city. The priorities for Glasgow's Single Outcome Agreement are:

- Alcohol
- Youth Employment
- Vulnerable People.

### **Section 3: Service Priorities**

Education Services is committed to improving the lives and outcomes of all children living in Glasgow through the delivery of efficient and effective services.

Our Key Priorities are:

- Raise attainment and achievement for all
- Develop further Curriculum for Excellence
- Meet the needs of all learners, in particular those with additional support needs
- Develop further One Glasgow for our youngest citizens and their families
- Improve our approaches to finance and resource management
- Work with partner services to improve further outcomes for children, young people and their families.

### **Section 4: Resources and Organisation**

There were 4004 full-time equivalent (FTE) support staff and 6546 full-time equivalent (FTE) teachers in Education Services on 31 March 2015.

The unaudited outturn for financial year 2014/15 shows a net overspend of £66k.

### **Section 5: Performance, Impact Assessment and Future Targets**

Children and young people across the city are achieving very well. Most are motivated and enthusiastic about their learning. Increasingly, children and young people are clear about what they are expected to learn and what they need to do to improve.

Consequently, over the past year the service's performance has improved with 23% of performance indicators showing improvement, 68% maintaining the same level of performance as in the previous year and 9% showing a decline. Where there has been a decline, action is being taken to improve performance.

#### **Impact Assessment**

New Guidance being developed to be launched in early 2015.

#### **Future Targets**

There are activities that do not link directly to the Strategic Plan or SOA, but are important in meeting the combined service's priorities.

## Section 6: Benchmarking

### Local Government Benchmarking Framework (LGBF)

Glasgow has been working with the Improvement Service to develop a common approach to benchmarking. The overall purpose is to support all councils to improve their services by working together. The standard indicators considered for Education Services centre around costs and educational attainment.

### Continuous Improvement and Benchmarking

The new national benchmarking and reporting tool, Insight, allows us to compare pupil performance to the performance of a virtual comparator, which is made up of pupils from schools in other local authorities who have similar characteristics. As demonstrated in *Figure 7*, across all measures, Glasgow performs significantly better than its virtual comparators.

## Section 7: Service Reform, Budget Change and Investment

The Education Services' reform programme for 2014/15 delivered in year savings of £5.954m against a target of £5.536m.

The final financial position for 2014/15 was an overspend of £66k.

The service Reform programme for 2015/16 will continue to deliver against agreed area as noted in Section 7. There will also be an element of corporate savings allocated.



# ASPIR 2015

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