



GLASGOW: A LEARNING CITY

# ASPIR 2017-2018

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Annual Service Plan and Improvement Report

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# Introduction

The Annual Service Planning and Improvement Report (ASPIR) is both a forward planning document and part of the Council's Public Performance Reporting framework.

The Council's Strategic Plan (refresh 2015-2017) identifies six 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 Education Services will deliver its strategic priorities for the budgetary period 2017-2018, including the Transformation Programme;
- How Education Services is demonstrating that it is providing Best Value and ensuring that it provides value for money (VfM) through the use of benchmarking or other external service comparison exercises;
- Implementing priorities identified through self-assessment (for example, How Good Is Our School? (Fourth Edition) How Good Is Our Early Learning and Childcare, European Foundation for Quality Management (EFQM) or equality impact assessments (EQIAs)).

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 2015-2016;
- Glasgow Integrated Children's Service Plan 2017-2020; and
- Inspection Reports (Education Scotland and the Care Inspectorate).

# Context of City

- The 2015 mid-year estimate of Glasgow's population is 606,300. The population has been growing since 2006. Before 2006 there was a sizable decline in Glasgow's population.
- According to the National Records for Scotland there are 97,532 children aged 0-15 living in Glasgow (16% of the total population).
- There are 67,035 children attending schools in Glasgow (primary, secondary and ASL).
- 5% of children living in Glasgow attend a school outwith Glasgow and 2% of the children in Glasgow schools live in surrounding local authorities.
- There are 38,701 children from Glasgow schools living in SIMD deciles 1 and 2 (most deprived). This equates to 57.8 percent of the total school aged population in Glasgow.
- Of all the children across Scotland who live in decile 1 (most deprived) more than one third (35.2%) of these attend a Glasgow City School.
- Over one quarter (25.2%) of all children across Scotland who live in deciles 1 and 2 attend a school in Glasgow.
- 3.3% of children attending school in Glasgow were assessed and/or declared as having a disability (2.3% nationally).
- 10,487 children attending a Glasgow school were identified as having an additional support need (11.8% of all children in Scotland who have an identified additional support need).
- There are 1,579 school aged children looked after by the City Council (16.5% of all school aged children looked after in Scotland).
- There are 2,258 asylum seeker and refugee children living in Glasgow. This equates to three quarters of all asylum seeker and refugee children living in Scotland.
- There are 14,117 children from minority ethnic groups attending schools in Glasgow. This is 29.5% of all children in Scotland from a minority ethnic group.
- There are 115 main home languages spoken by children attending Glasgow schools. The 3 main languages are Urdu, Punjabi and Polish. The average number of main home languages spoken by pupils across each of the local authorities in Scotland is 47.
- There are 12,743 children attending schools across Glasgow who have English as an additional language (32.3% of the national share of EAL pupils). More than three quarters (82.4%) of all EAL pupils in Glasgow are not yet competent at English (new to English, early acquisition and developing competence).
- As at September 2016 Glasgow had 4,870 (FTE) Teachers in schools across the City and an additional 72 Teachers in Early Years establishments.
- As at September 2016 there were 10,118 children attending Early Years establishments (Council and Partnership establishments) across the city.

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# Section One

## Resources and Organisation

### Purpose of Education Services

Within Scotland the delivery of education for children and young people is the responsibility of local authorities who are under a statutory duty to ensure that there is adequate and efficient provision of school education in their area. Accordingly, local authorities may review their school stock and how the location and condition of their schools meet with population patterns and educational needs. When local authorities are proposing a change in education provision, there is a statutory requirement on them to engage in a formal consultation process, in line with the requirements of the Schools (Consultation) (Scotland) Act 2010.

In Scotland, 32 Education Authorities are responsible for ensuring that statutory requirements are met and that they are diligent in taking forward nationally agreed policies and guidelines. They are also responsible for the spending and accountability for educational funding. They have responsibility for the continuous improvement of services to meet the needs of their local communities.

Across Scotland, local authorities adopt different service structures. Increasingly, education is part of a wider department, which can also include services such as leisure, culture, sports, the arts, community learning and social work services (Education Scotland, 2017).

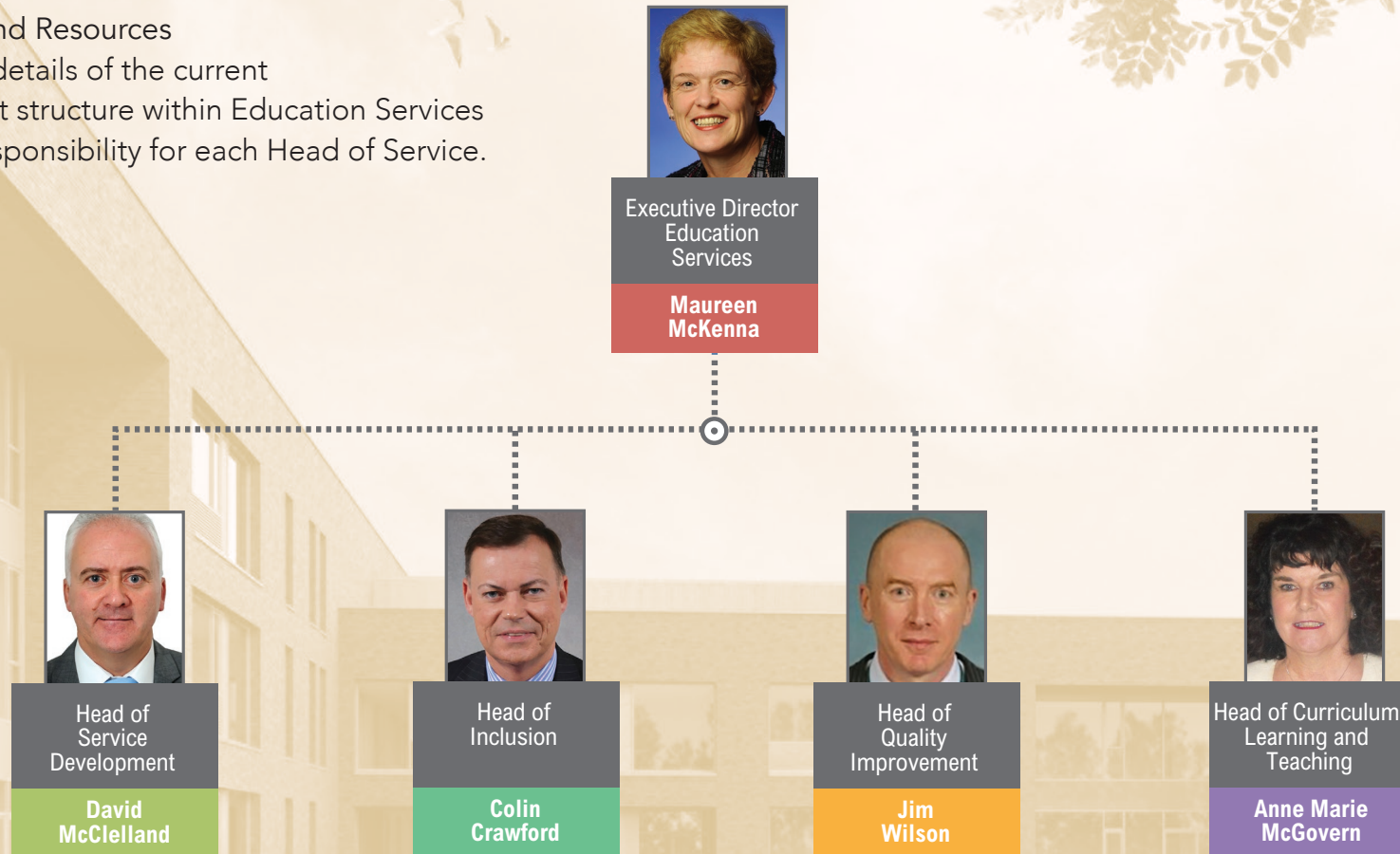
Education Services makes up one of the six services within Glasgow City Council. Education and Early Years is a key commitment of the council and our goal is to raise the aspirations, expectations and ambitions of all of our young people. We are the largest education service in the country and responsible for educating almost 70,000 young people in more than 300 schools and nurseries across the city. Education Services is made up of various sections and teams whose primary function is to support children and young people as well as teaching and school staff in establishments across the city. Education Services has a budget of almost £504 million.

## GLASGOW: A LEARNING CITY

## Resources and Organisation

## Service Structure and Resources

**Figure 1** provides details of the current senior management structure within Education Services and the areas of responsibility for each Head of Service.



## GLASGOW: A LEARNING CITY

### 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 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

#### Colin Crawford

- 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
- Glasgow Psychological Service
- Additional Support for Learning provision within North East, including CSPs

### 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

## Staffing Levels

Figures 2 and 3 below provides the current demographic breakdown of our teaching staff and support staff across the whole of Education Services.

### Figure 2: Support Staff

The number and percentage of staff that are:

GRADE(S) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		ETHNICITY NOT DECLARED		DISABLED		TOTAL
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
1 to 4	80	4	1,965	96	1,129	55	150	7	766	37	292	14	2,045
5 to 7	180	10	1,682	90	1,068	57	235	13	559	30	19	1	1,862
8	11	11	86	89	71	73	15	16	11	11	4	4	97
9 to 14	6	55	5	45	8	73	2	18	1	9	0	0	11
<b>TOTALS</b>	<b>277</b>	<b>7</b>	<b>3,738</b>	<b>93</b>	<b>2,276</b>	<b>57</b>	<b>402</b>	<b>10</b>	<b>1,337</b>	<b>33</b>	<b>315</b>	<b>8</b>	<b>4,015</b>

### Figures 3: Teaching Staff

GRADE(S) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		ETHNICITY NOT DECLARED		DISABLED		TOTAL
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
Teaching Staff	1,246	21	4,569	79	2,628	45	911	16	2,276	39	70	1	5,815



## 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 (*Figures 4 and 5*).

**Figure 4: Objective Analysis**

2016-2017 Budget (£)	EXPENDITURE	2017-2018 Budget (£)
4,435,600	Supp vices	3,211,100
61,254,100	Early Years	61,943,900
166,792,200	Primary Schools	183,485,800
185,922,600	Secondary Schools	191,756,800
60,942,700	Additional Support For Learning	61,243,800
3,428,400	Schools - Other	3,526,700
3,250,800	Education Maintenance Allowance/Bursaries	3,252,400
122,600	Gateway	122,600
2,103,900	Education Improvement Services	1,906,100
2,974,800	Education - Miscellaneous	3,430,400
3,112,500	Education - Vocational Training	2,896,200
<b>494,340,200</b>	<b>Direct Departmental Expenditure</b>	<b>516,775,800</b>
61,000,100	Central Charges	70,192,600
<b>555,340,300</b>	<b>Total Expenditure</b>	<b>586,968,400</b>
	<b>INCOME</b>	
	Support Services	657,500
3,601,900	Early Years	3,502,200
2,810,500	Primary Schools	2,981,600
3,048,600	Secondary Schools	3,262,500
2,505,000	Additional Support For Learning	2,528,900
842,600	Schools - Other	649,000
3,000,000	Education Maintenance Allowance/Bursaries	3,000,000
	Gateway	
1,760,000	Education Improvement Services	1,785,600
471,000	Education - Miscellaneous	855,700
	Education - Vocational Training	
<b>18,039,600</b>	<b>Direct Departmental Income</b>	<b>19,223,000</b>
<b>537,300,700</b>	<b>Net Expenditure</b>	<b>567,745,400</b>

**Figure 5: Subjective Analysis**

2016-2017 Budget (£)	EXPENDITURE	2017-2018 Budget (£)
322,440,900	Employee Costs	342,677,900
40,837,800	Premises Costs	40,903,400
10,959,100	Transport and plant	11,359,100
97,376,100	Supplies and services	97,437,900
11,967,500	Third party payments	13,267,500
10,758,800	Transfer payments	11,130,000
<b>494,340,200</b>	<b>Direct Departmental Expenditure</b>	<b>516,775,800</b>
61,000,100	Central Charges	70,192,600
<b>555,340,300</b>	<b>Total Expenditure</b>	<b>586,968,400</b>

# Section Two

## Meeting Strategic Plan Commitments

### Strategic Plan Commitments

Reporting on progress in delivering the priorities outlined in the Council's Strategic Plan and Strategic Plan Refresh 2015-2017 is a key task of the ASPIR report. The Strategic Plan Refresh plan identifies six priority themes, each of which contains a set of commitments. These 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;
- making best use of our resources.

Each theme has a lead. The lead for **A Learning City** is Maureen McKenna, Executive Director of Education Services.

*Figure 6* reports on the commitment, actions and targets for Theme 5: **A Learning City**.

Figure 6: Strategic Plan Commitments

STRATEGIC COUNCIL PLAN		STRATEGIC COUNCIL PLAN COMMITMENTS	
	COMMITMENT	ACTIONS	TARGET 2017-2018
5.1	<b>THEME 5: A LEARNING CITY</b> <b>Continue to improve all pre-12 establishments by rebuilding or refurbishing them.</b>	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 educational 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. Whilst the initial 4-year investment programme is coming to a conclusion, plans are already well developed for the continuation of the programme of school new-builds and refurbishments that will take place over the period between 2017-2022. We will continue to engage with other partners such as the Scottish Future Trust in order to maximise the benefits of the programme. We will continue to ensure that there is minimal disruption to children's education as a result of these investment works.	On target.
5.2	<b>Open a minimum of 10 new Family Learning Centres.</b>	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.	Complete – although we don't call all of them Family Learning Centres.
5.3	<b>Provide training to all staff on nurturing approaches in nurseries.</b>	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. Almost all staff in schools and nurseries have had or have access to training on Glasgow's extended nurturing principles and how they are applied across establishments, in playrooms and classrooms.	Complete.
5.4	<b>Provide 16 hours of free childcare for Glasgow children at the start of the term when they are aged 3.</b>	Glasgow City Council provide 16 hours per week/600 hours per year of free childcare for Glasgow children aged 3 to 5 years. GCC provide funded provision for children aged 3 to 5 years in GCC nurseries from the beginning of the term in which their third birthday falls and in GCC Partner Nurseries from the day after the child's third birthday where availability allows within settings across the city.	Complete. Now providing 16 hours as standard. Working on plan to expand to 30 hours by 2020
5.5	<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>	GCC extend the support, access to services, and nursery places available to vulnerable two year olds and their families in the city (previously known as Vulnerable Two Year Olds Programme) currently known as 'Eligible 2's' in accordance with government legislation. GCC have a variety of support services in place to identify/support Eligible 2's: this includes 9 EY Joint Support Teams (JST's) where partner organisations work together to support families in early years. The 'One Glasgow' Programme continues to include above.	237 additional nursery places for two year olds being created in 2016 to 2017.

STRATEGIC COUNCIL PLAN		STRATEGIC COUNCIL PLAN COMMITMENTS	
	COMMITMENT	ACTIONS	TARGET 2017- 2018
5.6	<b>THEME 5: A LEARNING CITY</b> <b>Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision.</b>	Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision.	Public consultation undertaken in 2015 found in favour of continued city wide provision. Financial viability ensured through budget approval 2016- 2017 and increased charges. Collaborative working with partner providers initiated with a view to developing a childcare PSP/co-operative. Pilot groupings of partner organisations established in each of the three strategic areas.
5.7	<b>Work with UNICEF to designate Glasgow as a child-friendly city.</b>	The Council was an active participant in the pilot UNICEF UK Child Rights Partners Programme from its inception in 2013 until the conclusion of the pilot in 2016.	The Council is participating in the final evaluation of the Child Rights Partners Programme which is due to be concluded by summer 2017.
5.8	<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>	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 continue this through our Family Learning Centres as part of 'One Glasgow.'	Training ongoing. New model for Healthier Wealthier Children to be piloted in 2016-2017.
5.9	<b>Improve the quality of teaching, learning and the delivery of Curriculum for Excellence.</b>	We will continue to improve the quality of learning and teaching through our Supporting Improvement programme. We will develop programmes of supported study, including additional help for children and young people who require further assistance. This will be further underpinned by all of the supports and activities contained within Glasgow's Improvement Challenge.	Ongoing.

STRATEGIC COUNCIL PLAN		STRATEGIC COUNCIL PLAN COMMITMENTS	
	COMMITMENT	ACTIONS	TARGET 2017-2018
5.10	<b>THEME 5: A LEARNING CITY</b> <b>Ensure a pupil to teacher ratio that delivers the best education for children in Glasgow.</b>	We will ensure a pupil teacher ratio that delivers the best education for children in Glasgow. City committed to maintain teacher numbers and the pupils teacher ratio.	Pupil teacher ratio of 13.8 successfully maintained.
5.11	<b>Encourage children to study science at standard and higher grade.</b>	We will encourage children to study STEM related studies at Higher Grade and the new National Qualifications by working with university science departments, the Glasgow Science Centre and by the 'creation' of the Allen Glen's Hub; which will co-ordinate STEM activities.	Ongoing.
5.12	<b>Introduce scholarships for pupils with partnership businesses</b>	<p>School Business Partnerships will be introduced to all mainstream and non-mainstream secondary schools by 2016-2017. These will match lead business partners to each school and support knowledge exchange with cluster schools across different industry sectors. There will be extended opportunities for pupils to engage with employers by participating in a revised model of work placements which are more tailored to individual needs. This will include new scholarship type activities.</p> <p>This commitment will be fully achieved by the end of June 2017 and the end of the school session. We currently have 27 mainstream secondary and four ASL establishments matched with at least one lead business partner.</p> <p>Foundation Apprenticeships have been introduced in 2 sectoral areas- engineering and financial services. This package of learning builds upon the scholarship model to include a blended approach combining work, school and college based learning. Eight Foundation Apprenticeship frameworks will be offered during 2016-2017. These will add on Civil Engineering, Health Care, Children and Young People, ICT Hardware, ICT Software, Mechanical Engineering and Business Skills.</p> <p>Pupils from Glasgow Secondary Schools are actively participating in all of the Foundation Apprenticeship Frameworks mentioned. During 2017-2018, the portfolio of provision will be expanded to increase pupil numbers and to add industry sectors as follows- Business Services, Life Sciences (Lab Skills) and Creative and Digital.</p>	<p>Complete.</p> <p>Ongoing.</p>

STRATEGIC COUNCIL PLAN		STRATEGIC COUNCIL PLAN COMMITMENTS						
	COMMITMENT	ACTIONS			TARGET 2017-2018			
5.13	<p><b>THEME 5: A LEARNING CITY</b></p> <p><b>Expand opportunities to take part in the Duke of Edinburgh award schemes and similar programmes. Link this to the Curriculum for Excellence.</b></p>	<p>We will expand opportunities to take part in the Duke of Edinburgh's awards schemes and similar programmes and link this to the Curriculum for Excellence.</p> <p>We believe that all young people from 13 to 24 should have the opportunity should they wish it to take part in the Duke of Edinburgh's Award whether it be within education or within the community. Our mission is to place the young person's needs at the centre of their award experience, allowing them freedom of choice and their own sense of creativity in the nature of the activities at the heart of their award. Outcome 1: To increase participation and attainment of Duke of Edinburgh's Award by developing new opportunities.</p>			See tables to the left.			
			<b>Bronze participation</b>	<b>Silver participation</b>		<b>Gold participation</b>	<b>Participation total</b>	<b>Completion</b>
		2016 Performance	673	155		56	884	505
		2017 Target	693	170		66	929	539
		2017 Performance	933	238		65	1236	529
		2018 Target	953	250		70	1273	600
		<b>Conversion Rate Percentage</b>						
			<b>Bronze</b>	<b>Silver</b>		<b>Gold</b>		
		2015-2016	57%	50%		57%		
		2016-2017	57%	50%		57%		
		2017-2018	57%	50%	57%			
		<b>Outcome 2:</b> To recruit, train and support volunteers and Leaders who are involved in the delivery of awards.						
			<b>New Volunteers/ Leaders</b>	<b>Total Volunteers/ Leaders</b>	<b>Course Types Ran</b>			
		2015 Performance	10	65	159 Places on/ 10 courses			
		2016 Performance	10	70	10 courses			
		2017 Target	10	75	8 courses			
		2017 Performance	11	81	8 courses			
		2018 Target	10	85	8 courses			

STRATEGIC COUNCIL PLAN		STRATEGIC COUNCIL PLAN COMMITMENTS	
	COMMITMENT	ACTIONS	TARGET 2017-2018
5.14	<p><b>THEME 5: A LEARNING CITY</b></p> <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.</p> <p>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> <p>A Commission for College and Lifelong Learning has been established to consider ways to extend provision for learners within the city. This will report by March 2017.</p> <p>The three Colleges in Glasgow have worked together to produce a Regional Outcome Agreement, which outlines the activities which will be delivered and reported to the Scottish Funding Council. This document re-prioritises the funding available and expands provision to a wider range of categories of learners. The Commission for College and Lifelong Learning published its final report, which went to Council Committee on 30 March 2017. The report will be taken to upcoming Community Planning and Glasgow Colleges' Regional Board meetings for discussion.</p>	Complete.

## Single Outcome Agreement (SOA)

Glasgow's Single Outcome Agreement (SOA) is an agreement between Glasgow Community Planning Partnership (GCPP) and the Scottish Government which sets out the joint priority outcomes for Glasgow, and how the GCPP will work towards achieving them. The current SOA will come to an end in 2017. Our SOA represents a 10 year plan that sets out the additional value that partners can achieve by planning, resourcing and delivering services together with local communities. The priorities are:

- Alcohol
- Youth Employment
- Vulnerable People

Achieving our goals will be challenging during the current period, due to public sector spending restraint. It is accepted that to achieve better outcomes for residents and service providers, new ways of thinking are required in approach across all partnerships.

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.

Figure 7 illustrates the outcome measures for the Youth Employment priority of the SOA. Delivering against these will also contribute to all six Council priority areas, and in particular the economic growth and

**Figure 7:** Single Outcome Agreement (SOA) Youth Employment

PRIORITY THEME: Youth Employment				
Outcome	To increase the number of employers recruiting Glasgow young people			
INDICATOR TYPE	MEASURE	LATEST FIGURE	BASELINE FIGURE	COMPARATOR
Headline Indicator	<b>Economic rate for under 25s in Glasgow.</b>	<b>56%</b>	<b>54%</b>	<b>54%</b>
Intermediate Outcomes	Proportion of young persons recruited by Glasgow employers who come from Glasgow.	43%	43%	-
Long-term Outcomes	Proportion of Glasgow employers recruiting young people.	65%	65%	N/A
Outcome	All young people develop the skills, attitude and resilience required for employment			
INDICATOR TYPE	MEASURE	LATEST FIGURE	BASELINE FIGURE	COMPARATOR
Long-term Outcomes	Percentage of Job Seeker claimants Aged 24 and under, claiming for over 12 months.	20%	17%	17%



**Figure 7: Single Outcome Agreement (SOA) Youth Employment Indicators (continued)**

<b>PRIORITY THEME: Youth Employment</b>				
<b>Outcome</b>	All young people aged 16 to 24 are supported to progress into and sustain employment.			
<b>INDICATOR TYPE</b>	<b>MEASURE</b>	<b>LATEST FIGURE</b>	<b>BASELINE FIGURE</b>	<b>COMPARATOR</b>
Impact Measure	16-24 year olds in Glasgow designated as Economically inactive.	44%	45%	46%
Intermediate Outcomes	Education Attainment at NVQ Level 4 or above	30%	24%	20%
Intermediate Outcomes	Education Attainment at NVQ Level 3	27%	23%	35%
Intermediate Outcomes	Education Attainment at NVQ Level 2	17%	17%	20%
Intermediate Outcomes	Education Attainment at NVQ Level 1	10%	14%	11%
Intermediate Outcomes	Under 25s with no qualifications	8%	12%	5%
Intermediate Outcomes	Number of Key Benefit Claimants (16-24 JSA Claimants)	2,805	6,015	2,365
Intermediate Outcomes	Proportion of school leavers in positive and sustained destinations – after 3 months	90%	89%	N/A
Intermediate Outcomes	Proportion of school leavers in positive and sustained destinations – after 9 months	90%	84%	N/A
Intermediate Outcomes	Rate of off flow versus on flow claimants aged 16-24 in Glasgow	-6%	-4%	-13%
Long-term Outcomes	Employment rate for 16-24 year olds in Glasgow	47%	44%	45%
Long-term Outcomes	Unemployment rate for 16-24 year olds in Glasgow	9%	11%	10%

## Transformation and Financial Challenge

In 2017-2018 Education Services have a budget of £587 million. This constitutes 35% of the total budget that that council has to provide services to the citizens of Glasgow. In 2017-2018 the council faces a financial challenge with saving targets of £53 million. Budget stability into 2017-2018 is predicated on the delivery of the Council's Transformation Programme. As part of this, and incorporating a review of priority services, Education Services requires to deliver a total of £1.731 million savings in 2017-2018. Education will also have to deliver on the full year effect of previous years savings of £3.635 million.

The Transformation programme will apply various methodologies to the Education support structures, including LEAN, Fitter Leaner Organisations (FLO) and Leaner Enabling Operations (LEO), with a view to delivering financial savings in the way service delivery is supported.

The profile of savings over the next year is included in **Figure 8**.



**Figure 8: Service Budget Change Summary 2017-2018: Transformation**

<b>BUDGET CHANGE SUMMARY: TRANSFORMATION</b>				
<b>REFERENCE</b>	<b>TITLE OF SERVICE CHANGE</b>	<b>REASON FOR CHANGE (For example, Savings Proposal/ Transformation/Income Generation etc)</b>	<b>COUNCIL STRATEGIC PLAN PRIORITY/SOA THEME LINK</b>	<b>FINANCIAL IMPACT (£000)</b>
17 ED19	Review of staff flexibility levels	Transformation		580,000
17 ED20	Review of Inclusion Services	Transformation		200,000
17 ED21	Supply Cover Efficiencies	Transformation		250,000
17 ED22	Review of English as an Additional Language (EAL) Service	Transformation		90,000
17 ED23	Review of Education Improvement Service	Transformation		75,000
17 ED24	Review Delegated Budgets in Secondary Schools	Transformation		125,000
17 ED25	Review of Staged Intervention to Better Target Support for Learning Provision	Transformation		311,000
17 ED26	Increased Early Years Income Linked to Service Expansion	Transformation		100,000
	Full Year Effects of 2016-2017 Savings			3,635,000
<b>TOTAL</b>				<b>5,366,000</b>
<b>NET BUDGET CHANGE (£)</b>				<b>5,366,000</b>
<b>NET BUDGET CHANGE (%)</b>				<b>1.03%</b>

# Section Three

## Service Priorities

This section describes the main priorities for Education Services that are not specifically identified as Strategic Plan or SOA commitments, but are major priorities for the Service.

### Our Priorities and Context

For several years, we have focused on the same six priorities and we have reported on our progress through our annual standards and quality report. We have recorded notable success in improving outcomes for our children and young people.

- Improved attendance
- Reduced exclusions
- More young people than ever before achieving Highers by the end of S5
- More young people staying on at school for S5 and S6
- Improved positive destinations, particularly the percentage of young people going to higher education.

Attainment continues to be linked to deprivation, with the young people living in the most deprived communities performing less well than those living in the least deprived communities. Importantly, however, attainment continues to increase which proves that we are continuing to raise the bar for all.

In 2015-2016, Glasgow's Improvement Challenge (GIC) along with our aspiration to be a Nurturing City gave us the opportunity to reflect on our priorities and to review them.

Education delivery in Scotland can present as a complex landscape which is why, in Glasgow, we focus on a small number of priorities and drive them forward relentlessly. This approach allows us to remain focused on our core business while ensuring that our children and young people receive a quality, broad and balanced education which will provide them with skills for learning, life and work.

Following consultation it was agreed that these are our new priorities:

- **Raising Attainment and Achievement through Glasgow's Improvement Challenge (GIC) 2015-2020.**  
GIC 2015-2020 is a holistic strategy to raise Attainment and Achievement for all children and young people and incorporates the Government's Scottish Attainment Challenge. GIC is jointly funded from Council core funding, support from third sector, including charitable foundations, such as MCR Foundation, and the Scottish Government through their Attainment Fund. The Challenge is our core business and is our prime focus.

■ **Continue to improve how we meet the learning and care needs of children before they go to school and as they move through school, including how we support their families and carers.**

The importance of early intervention in our nurseries cannot be over-estimated. It is our ambition that all of our nurseries are Family Learning Centres, places where families feel they belong, are supported by social work services or are signposted to third sector support. We have numerous examples of best practice where our nurseries are working with partners to build the capacity of families to be better able to support themselves, but this is not yet consistent across the city. We will be continuing to extend our provision for early learning and childcare in line with local and national policy. This will require us to work with a range of partners including Scottish Government, childminders, third sector and private providers.

■ **As we move Towards a Nurturing city, continue to improve how we meet the needs of all children and young people, particularly those with additional support needs.**

We continue to invest substantial funding into the development of nurture. We have nurture corners in nurseries, nurture classes in primary schools and nurture groups in secondary schools. Increasing numbers of staff have been trained in nurturing principles. We want all our schools and nurseries to be inclusive. In 2015-2016, we looked closely at our approaches to addressing the protected characteristics as defined in the Equality Act. This showed that we need to continue to extend our approaches, particularly in relation to those who identify as LGBT. We want our children and young people to be taught in their local communities and we want to reduce the number of transitions for those children with more complex learning needs. In recent years, we have been increasing the range of specialist provision located in our mainstream primary and secondary schools. These enhanced provisions give flexibility and more choices to parents

and provide more opportunities for children and young people to receive support and learn alongside their peers as appropriate to their needs. We are committed to continuing to provide free-standing ASL provision. However, we need to continue to reform our provision to ensure that our children and young people have a flexible range of learning pathways targeted to their specific needs.

■ **Make best use of our finance and resources to help ensure the best outcomes possible for our children and young people.**

In public services, we continue to face financial challenges. It is important, therefore, that we remain focused on making best use of our finance and resources. This means that we will improve our approaches to managing the school estate through a well-managed maintenance budget for buildings. We will continue to encourage local children to be taught in local schools and we will also monitor carefully school rolls and projections to ensure that we are making best use of our school estate.

### Improving and Empowering in Glasgow

In 2015, we launched Glasgow's Improvement Challenge (GIC) 2015-2020 which includes the government's Scottish Attainment Challenge. There are five main strands:

- Raising attainment in literacy and numeracy through targeted support and interventions in primary schools
- Improving children's health and wellbeing through nurturing approaches and increased participation in physical activity and sport
- Supporting families to be better able to support their child's learning and development
- Enhancing the leadership of senior staff
- Raising attainment in secondary schools through providing additional supported study, mentoring and an increased focus on learning and teaching

During 2015-2016, we focused on building the foundations of GIC, which included recruiting additional teachers, providing staff development and developing improvement plans. Each school was allocated additional teaching time – Challenge Leaders of Learning – who worked with small groups of children, taught alongside other teachers, delivered staff development and tracked children's progress. We established a leadership team, led by an experienced primary Headteacher supported by a depute Headteacher.

A governance structure was established with a strategic group, chaired by the council's Head of Curriculum, Learning and Teaching and an operational group. Education Scotland are represented on the strategic group. We extended the membership of the group to include partners from Glasgow Life and the Health and Social Care Partnership. We also established literacy and mathematics strategy groups who feed into the operational strategic group.

## 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.

### 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.

The introduction of Professional Update for teachers has ensured that every teaching professional is now required to maintain an active log of learning opportunities

### Support Staff Development Planning

Performance Coaching and Review 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 PCR 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. All managers identify an appropriate cycle of review and communicate this to their team.

## 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 2015-2016 there was average of 7.0 days per employee lost due to sickness within Education Services. This was 9.2 for Support Staff and 5.5 for Teaching Staff.

## 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 via this link.

<http://connect.glasgow.gov.uk/CHttpHandler.ashx?id=24755&p=0>

## Staff Survey

Approximately every 3 or 4 years Glasgow City Council undertake a staff survey. The last survey was undertaken in 2015. Over one quarter (28%) of all education Services staff participated in the survey. 66% 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 via this link.

<http://connect.glasgow.gov.uk/CHttpHandler.ashx?id=27669&p=0>

## Asset Management (including information management)

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

The implementation of EDRMS for Education Services has been completed. A programme is now underway to introduce it to schools.

### Mobile Working

Mobile working has been deployed as planned. This development has provided support staff with the facility to work remotely in schools and other education establishments as and when required.

# Section Four

## Benchmarking, Inspection and Equalities

### Local Government Benchmarking Framework (LGBF)

The fifth national overview report of the LGBF was published earlier this year. All 32 Scottish councils worked with the Improvement Service (IS) over the last six years 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 this work is to support all councils to improve their services by working and learning together. By engaging in benchmarking councils learn how to keep improving the use of performance information, keep improving understanding of why councils vary in terms of what they achieve for their communities and how good service practices can be better shared across all councils.

While councils have continued to maintain and improve service outputs and outcomes across the majority of service areas in the last 12 months, there is evidence that the ongoing budget constraints are beginning to impact upon some service areas.

#### Scotland Context

- Despite real reductions in the education budget since 2010-2011, the number of pre-school and primary places in Scotland has increased by over 30,000, and measures of educational outcome continue to show positive progress, particularly for children from the most deprived areas.
- In the past 12 months, there have been increases in real costs in pre-school, primary and secondary education, after year-on-year reductions in previous years. In pre-school, real unit costs have increased by 15.9% reflecting the additional costs associated with new entitlements introduced in the Children and Young People (Scotland) Act 2014.
- In both primary and secondary education, the small increase in real costs in the past 12 months (1.1% and 1.8% respectively) may reflect access to additional monies such as the Attainment Challenge fund.
- The trend data on senior phase attainment shows a very strong improving trend. Overall attainment (average tariff score) improved by around 14% but, within that, the most deprived pupils improved the most (25.5%).
- There is however, still a very substantial “gap” between the most deprived and the average, reflecting a wide range of factors including the different choices different pupils make and the qualifications necessary to pursue them.
- Satisfaction with schools has fallen for the third year in a row, reducing from 79% to 74% in the last 12 months, and down nine percentage points since 2010-2011. The LGBF satisfaction data is drawn from the Scottish Household Survey and represents satisfaction levels for the public at large, rather than only for service users.



## LGBF Education Indicators

Some of the standard indicators considered in the LGBF for Education Services include:

- Cost per pre-school education - Glasgow has an above average spend.
- Primary school spend - Glasgow has a below average spend.
- Secondary school spend - Glasgow has an average spend.
- Overall average tariff points - Glasgow has a below average result.
- Average total tariff SIMD Quintile 1: Glasgow has above average results.
- Average total tariff SIMD Quintile 2: Glasgow has above average results.
- Percentage of Pupils from deprived areas gaining 5+ Awards at Level 5 or higher – Glasgow has above average results.
- Percentage of adults satisfied with local schools – Glasgow has a below average result.

The full document can be downloaded at the following link:

[www.improvementservice.org.uk/benchmarking/documents/2017\\_Overview\\_Report.pdf](http://www.improvementservice.org.uk/benchmarking/documents/2017_Overview_Report.pdf)

## Continuous Improvement and Benchmarking

### Nationally

The 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.



## Glasgow

Additionally, a Glasgow owned and developed interactive tool called FOCUS will be launched later in 2017. This is a web based tool for schools that helps them examine pupil achievement of CfE Levels (Teacher Judgement Survey) and the NIF (National Improvement Framework Standardised Tests) through a number of lenses. This includes EAL (English as an additional language), ethnicity, deprivation (Scottish Index of Multiple Deprivation) and other appropriate lenses. For benchmarking purposes schools will be provided with comparator schools (10 for each primary school and 5 for each secondary school).

At the same time a web based application called Information Igloo will be launched. This application will be available to all council staff and the public. This will provide longitudinal data series across a number of areas including school rolls, school roll projections, nationality, gender, free school meal uptake, deprivation (Scottish Index of Multiple Deprivation) and a number of other areas. This information will be made available at a school level, strategic planning area level, city wide level and where available a national comparison will be made available.

## 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. 'How Good is Our School?' and 'How Good is Our Early Learning and Childcare?' are tools used to do this.

This is further complemented within Glasgow in schools by Education

Services' "Supporting Improvement" guidance which was issued in May 2016. This guidance articulates the links between national and local frameworks, policies and initiatives, focusing on continuous improvement within Education. It supports practitioners with self-evaluation for improvement in their school. Three drivers for improvement in playrooms and classrooms are focused on better learning: leadership of management and change, learning provision and successes and achievements and are aligned with Education Services senior structure.

Schools are best placed to build on their progress over time and this is underpinned by a well-considered and meaningful self-evaluation process that identifies both strengths and areas for improvement. A range of approaches are used to implement and gather evidence of improvements and schools use innovative ways of delivering improvement with a range of partners within their community.

There are eight Local Improvement Groups (LIGs) across the city that support improvement through self-evaluation, focusing the improvement planning process on what we know works locally, nationally and internationally. This collaborative model provides opportunities for leaders at every level to share practice, implement and take forward improvements. This model supports the delivery of key priorities and enables us to evaluate the impact of these including Glasgow's Improvement Challenge and The National Improvement Framework within a Glasgow context.

An Executive Steering Group (Education Improvement Board) continues to drive self-improvement across Education Services; ensuring strategic alignment across local improvement groups and strategic geographical areas.

## Equalities

The key thematic Equality Outcomes areas are linked to Strategic Plan priorities for each theme (Sustainable, World Class City, Vulnerable people etc.) 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. The equalities theme will be underpinned significantly through Glasgow's Improvement Challenge aimed at addressing the attainment gap of the most vulnerable and deprived.

## Equality Impact Assessment

Equality impact assessment work focussed largely on the Transformation Programme. Efforts continue to address the gender imbalance across elements of the service with a particular emphasis on parental involvement and the early years' workforce.

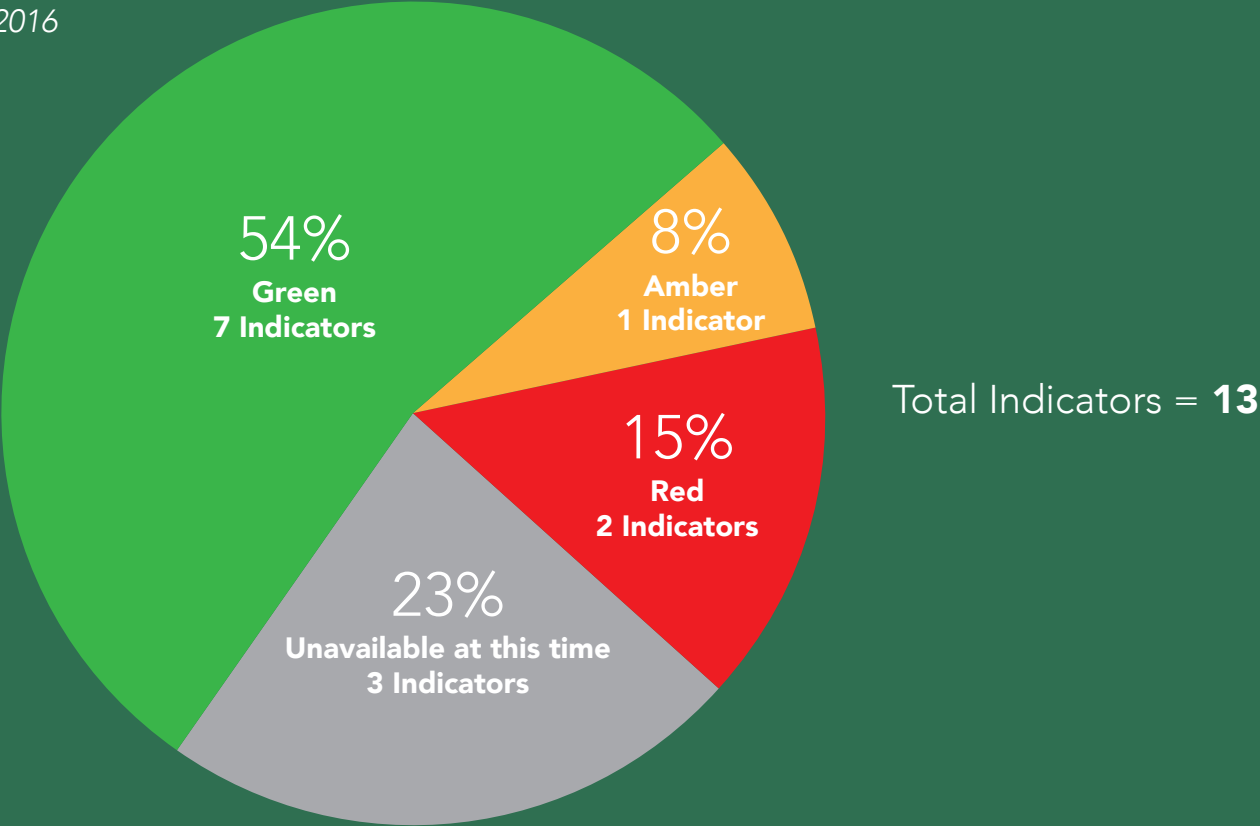


# Section Five

## Past Performance

A summary of the Red, Amber, Green (RAG) status of indicators is provided in this section (Figure 9). What is evident from Figure 9 is that the Service is on target with 7 of its 13 indicators as they show as green. Full details of the indicators are provided in Appendix 1.

**Figure 9:** Performance to Target 2015-2016



## Appendix 1: Past Performance

Appendix 1 reflects Education Services past performance against targets to end of financial year 31 March 2017.

A Red, Amber, Green (RAG) rating is provided to for each indicator to provide the status of actual performance against the set target.

Indicator/Outcome/Strategy	Milestone/Target 2015-2016	Year End Actual 2014-2015	Year End Actual 2015-2016	Service or ALEO	Performance Notes	RAG
<b>Strategic Priorities (those areas Council outwith Strategic Plan and SOA reporting; of strategic significance)</b>						
Attendance in Primary Schools	94.0%	93.7%	94.1%	Education Services		●
Attendance in Secondary Schools	91.2%	91.1%	91.1%	Education Services		●
Exclusions in Primary Schools (incidents)	9.0 per 1,000 pupils	9.2 per 1000 pupils (355)	9.7 per 1,000 pupils (384)	Education Services		●
Exclusions in Secondary Schools (incidents)	57.0 per 1,000 pupils	63.5 per 1,000 pupils (1,612)	53.9 per 1000 pupils (1,343)	Education Services		●
School leavers going to a positive destination (Corporate Scorecard Indicator)	90.0%	90.3%	89.9%	Education Services		●
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	4,000	3,627	2,896	Education Services		●

INDICATOR/OUTCOME/STRATEGY	MILESTONE/ TARGET 2015-2016	YEAR END ACTUAL 2014-2015	YEAR END ACTUAL 2015-2016	SERVICE OR ALEO	PERFORMANCE NOTES	RAG
<b>STRATEGIC PRIORITIES (THOSE AREAS COUNCIL OUTWITH STRATEGIC PLAN AND SOA REPORTING; OF STRATEGIC SIGNIFICANCE)</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	1,600	1,067	1,172	Education Services	This has been impacted by the change in legislation in August 2014 giving a statutory entitlement to free hours in nursery for children whose family meet FSM criteria	●
Pre-school Places for 3-5 year olds: the uptake of nursery places for 3-5 year olds in GCC establishments and the uptake of commissioned nursery places for 3-5 year olds in partner establishments	90.0% of population	87.8% of population	86.3% of population	Education Services		●
<b>ATTAINMENT: BREADTH AND DEPTH (CORPORATE SCORECARD INDICATOR)</b>						
By the end of S5 - Percentage of pupils achieving 1+ Highers (based on cumulative achievement)	New Indicator	46.8%	49.0%	Education Services		
By the end of S6 - Percentage of pupils achieving 1+ Highers (based on cumulative achievement)	New Indicator	51.5%	55.2%	Education Services		

INDICATOR/OUTCOME/STRATEGY	MILESTONE/ TARGET 2015-2016	YEAR END ACTUAL 2014-2015	YEAR END ACTUAL 2015-2016	SERVICE OR ALEO	PERFORMANCE NOTES	RAG
<b>IMPROVING ATTAINMENT IN LITERACY AND NUMERACY (CORPORATE SCORECARD INDICATOR)</b>						
Percentage Leavers achieving Level 4 Literacy and Numeracy	77.5%	81.4%	83.1%	Education Services	2015-2016 Corporate Scorecard targets had to be set prior to the 2014-2015 leavers attainment data being available on Insight.	●
Percentage Leavers achieving Level 5 Literacy and Numeracy	51.0%	51.4%	54.5%	Education Services	2015-2016 Corporate Scorecard targets had to be set prior to the 2014-2015 leavers attainment data being available on Insight.	●
<b>TACKLING DISADVANTAGE BY IMPROVING THE ATTAINMENT OF LOWER ATTAINERS IN RELATION TO HIGHER ATTAINERS (CORPORATE SCORECARD INDICATOR)</b>						
Average Total Tariff Points of Leavers by SIMD* Decile. <ul style="list-style-type: none"> <li>■ SIMD 1</li> <li>■ SIMD 2</li> <li>■ SIMD 3</li> <li>■ SIMD 10</li> </ul> (based on cumulative achievement)	New Indicator	<ul style="list-style-type: none"> <li>■ 600</li> <li>■ 737</li> <li>■ 782</li> <li>■ 1335</li> </ul>	<ul style="list-style-type: none"> <li>■ 613</li> <li>■ 746</li> <li>■ 791</li> <li>■ 1492</li> </ul>	Education Services		

\*SIMD - Scottish Index of Multiple Deprivation

