

ASPIR 2014

Education Services Annual Service Plan and Improvement Report



A Learning City



Introduction

This ASPIR considers one of the Council's five priority themes: **A Learning City**. The ASPIR is our opportunity to set out for elected members, staff and citizens the following:

- How we have performed against our priorities 2013-2014;
- 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 2014-2017; and
- How we are making best use of resources through service reform and workforce planning.

Since the local government elections in May 2012, the Council has aligned key processes and documents to ensure that we can deliver our priorities and services in a challenging financial environment. These include the Council's Strategic Plan 2012-2017, the financial outlook and Budget Proposals 2013-2015 and the Single Outcome Agreement with community planning partners. As we go forward our aim is to demonstrate the "golden thread" that links our strategic and financial plans with our service delivery. The ASPIR is the process and document that helps us bring this information together and present this information clearly for service users, members of the public, staff within the service, other agencies, and elected members of the Council.

The ASPIR reviews targets that our service set for the previous 12 months and provides 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 2013 to March 2015. However, due to the fact that the academic year runs from August to June, this report features performance information for the 2012-13 academic year and targets for the 2013-14 and the 2014-15 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 2012-13
- Glasgow Integrated Children's Service Plan 2013-2015
- Inspection Reports (Education Scotland, Care Inspectorate)

Background

As at the 2011 census, Glasgow's population had increased to 593,245 and accounted for 11.2% of the total population of Scotland. In 2011, the percentage of people aged under 18 within the authority was 18.2% which is slightly less than the national figure of 19.7%. The percentage of children age 0-4 years in 2011 was 5.6% in Glasgow, similar to the percentage in Scotland, 5.5%.

The number of children aged under 16 years is projected to increase by 11.1% from 2010 to 2020. For the working age population, there is a projected increase of 4.1%, whilst for pensioners, there is a projected increase of 5.4%.

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 Job Seeker Allowance are also higher than the national figures. The employment rate in the city has decreased by 4.1% between 2011 and 2012 against a national decrease of 0.1%. However, unemployment rates decreased slightly at a national level but increased slightly in Glasgow.

The proportion of children looked after by the Council has increased. Glasgow has the largest proportion of looked after children with more than 20% of Scotland's looked after children and young people. As at July 2012, Glasgow City had 3740 children looked after. 3475 of these children and young people were looked after in the community and 265 were looked after in residential accommodation.

The percentage of young people whose first language is not English is continuing to increase. In 2012-13, around 9,700 children and young people had English as an additional language which is around 15% of the school population. A further 2,100 children in local authority nurseries had English as an additional language. There are approximately 110 different languages spoken among our children and young people.

Contents

The report is organised as follows:

Section One: Strategic Plan Commitments

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

Section Two: Single Outcome Agreement (SOA)

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

Section Three: Service Priorities

This section considers main performance measures and targets that are not specifically identified in the Council Strategic Plan or SOA.

Section Four: 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 Five: Performance and Future Targets

This section provides a summary of service performance over the last 12 months.

Contents

Contents Continued:

Section Six: Service Reform, Budget Change and Investment

This section summarises achievements against the service reform programme for 2013/14. This reflects what has been reported through the year in the budget monitoring report. This section also provides information on budget proposals for 2013-2015 with a focus on any significant budget changes or savings required.

Appendix 3: Service Budget Change Summary 2013-14: Service Reform

Appendix 4: Service Budget Change Summary 2014-15: Council Strategic Plan, Revenue Investment

Appendix 5: Service Budget Change Summary 2014-15: Council Strategic Plan, Capital Investment

Appendices:

Appendix 1: Key Performance Targets

Appendix 2: Comparator Authority Data for Key Performance Data

“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 for the next five years, explaining what the Council intends to achieve for the city and the actions it will take to do so.

The plan identifies five priority themes, each of which contains a set of commitments. The themes are:

- economic growth
- a world class city
- a sustainable city
- a city that looks after its vulnerable people
- a learning city

As previously noted, this section of the ASPIR now considers the Strategic Plan priorities contained within the theme a learning city.

Section 1 STRATEGIC PLAN COMMITMENTS

A Learning City: Strategic Priorities

The following are the strategic priorities within the theme of a learning city.

Summary

- A high quality learning infrastructure
- Rebuild or refurbish early years, primary and ASL schools who require it
- Through One Glasgow - open Family Learning Centres
- A nurturing city, with early intervention, prevention and early years approaches for our children and their families
- Training for all staff in nurturing approaches in nurseries and schools
- 15 hours per week of early education and childcare at the start of the term they turn three
- More places for two year olds along with Joint Support Team (JST)
- Continue to provide breakfast clubs; review Out Of School Care (OOSC) including subsidies
- UNICEF child-friendly city
- Linking employment opportunities through One Glasgow
- Improve attainment levels at primary and secondary schools and close the gap between Glasgow and national levels
- Improve learning and teaching and delivery of Curriculum for Excellence (CfE).
- Ensure pupil/teacher ratio delivers best possible education
- Encourage children to study science at National 4 level and beyond

Further details are listed in Figure 1 on the next page

Section 1 STRATEGIC PLAN COMMITMENTS

Figure 1:

SP Ref: 5.1	Continue to improve all pre-12 establishments by rebuilding or refurbishing them.
Commitment	<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>
APR*	<p>We deliver education to 65,238 children in more than 300 establishments across the city. 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>We agreed 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.</p>

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<p>APR</p>	<p>The investment programme has 3 categories:</p> <ul style="list-style-type: none"> • New build (because of population increases or where the building needs replaced) • Full refurbishment • Partial refurbishment <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>Expected Progress by this Date</p>	<p>The outline construction programme for both new builds and refurbishments will have been compiled and progress is on target with the programme.</p>
<p>Update on Progress</p>	<p>Programme development across all aspects of the investment works has been compiled.</p> <p>Year-1 investment target of £40 million was exceeded (£41.2 million)</p>

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Update on Progress	<p>Strategic plan for extensions and new builds has been completed and we await authorisation from the executive committee for each project as they are ready to be approved in accordance with the programme.</p> <p>Consultations – where required – are being conducted in accordance with the programme plan.</p>
RAG**	Green

* APR = Annual Performance Report ** RAG = Red, Amber or Green rating of performance against the set target

SP Ref: 5.2	As part of our One Glasgow programme, we will open a minimum of 10 new Family Learning Centres.
Commitment	<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>

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STRATEGIC PLAN COMMITMENTS

APR	Family learning centres provide early education and childcare to children before they start school. We have doubled the number of nurseries that follow the family learning centre model to 48. We will continue to roll out the model across the city as part of our commitment to One Glasgow.
Expected Progress by this Date	We have progressed rapidly against this commitment. The family learning model originally working across 10 nurseries has now been rolled out to 51 nurseries. This represents nearly 46% of the total early years GCC provision. All new provision is being designed to support working within a family learning model with space for parents as standard
Update on Progress	<p>We now have 51 nurseries city wide developing the family learning centre approach. 3rd sector services are becoming embedded within this and have been fully mapped across the city. We are entering into a Family Support Public Social Partnership with 5 key 3rd sector organisations to further extend this. Funding of £1.3million has been sourced from Scottish Government to support these partnerships.</p> <p>Progress continues at a rapid pace. Practitioner networks have now been opened up to all nurseries in Glasgow as a first step towards embedding family learning & support across the entire service.</p>
RAG	Green

Section 1 STRATEGIC PLAN COMMITMENTS

<p>SP Ref: 5.3</p>	<p>We will provide training to all staff on nurturing approaches in nurseries and schools.</p>
<p>Commitment</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>
<p>APR</p>	<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>Expected Progress by this Date</p>	<p>That 90% of all staff in Early Years establishments that have nurture corners will have commenced nurture training by 2013.</p> <p>That 90% of all staff in Primary Schools that have nurture classes will have commenced nurture training by 2013.</p>

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Expected Progress by this Date	That 90% of all staff in Secondary Schools that have nurture bases will have commenced nurture training by 2013.
Update on Progress	<p>We have met our target as 100% of staff in Early Years establishments, Primary Schools and Secondary Schools who work in nurture corners, classes or bases have commenced training (1 year course).</p> <p>All staff across the city have been given training in nurturing principles. We are at present setting up a city wide survey to assess the impact of this training.</p>
RAG	Green

SP Ref: 5.4	We will provide 15 hours per week of free childcare for Glasgow children at the start of the term when they turn age 3.
Commitment	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.

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<p>APR</p>	<p>All Council nurseries with appropriate facilities now provide 15 hours of free childcare per week for Glasgow children at the start of the term when they turn three, where capacity allows. We will work with private sector nurseries that we are in partnership with to deliver this commitment. We will build this into contract negotiations when these contracts are renewed from 2014 onwards.</p>
<p>Expected Progress by this Date</p>	<p>Incremental progression towards including the majority of Glasgow City Council provision is on target. This is being encompassed within the 4R's Estates Strategy. Work with partners is also on target. Initial engagement sessions around procurement took place in November 2013.</p>
<p>Update on Progress</p>	<p>We continue to deliver 15 hours per week (570 hours per year) free of charge to children aged 3-5 years in both our own nurseries and our partner centres. All Council nurseries which have capacity and are registered to deliver these places at an earlier stage are doing so. The partner contract is under review as it ends in June 2014 and</p>

Section 1 STRATEGIC PLAN COMMITMENTS

<p>Update on Progress</p>	<p>providers will be invited into a new procurement exercise in the new year which will see the capacity to provide funded places earlier, extended to our partner centres. From August 2014, both Glasgow City Council nurseries and partners will be delivering the increased national entitlement of 600 hours per year for children aged 3-5 years.</p> <p>Incremental progress continues in relation to Glasgow City Council's own provision although additional consideration is being given to the provisions within the Children and Young People (Scotland) Act 2014 with regard to additional places for some 2 year olds.</p> <p>Partner contracts now updated and this commitment will be delivered within our partner settings from the start of term in August.</p>
<p>RAG</p>	<p>Green</p>

<p>SP Ref: 5.5</p>	<p>We will extend the support, access to services, and nursery places available to vulnerable two year olds and their families through our current Vulnerable Twos programme.</p>
<p>Commitment</p>	<p>We will extend the support, access to services, and nursery places available to vulnerable two year olds and their</p>

Section 1 STRATEGIC PLAN COMMITMENTS

Commitment	<p>families in the city through our current Vulnerable Twos 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>
APR	<p>We have a new interagency joint support team 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 and 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>
Expected Progress by this Date	<p>Progress has been slower than expected in the roll out of early years joint support teams as development of an operational framework for these teams has required a high degree of multi-agency collaborative working to achieve. The framework is now complete and will support roll out beginning in January 2014.</p>
Update on Progress	<p>Early Years Joint Support Team model now extended to the NE and South. Priority communities identified in line with the CPP Thriving Places. The Improving Children's Services Group has agreed to support and monitor the development of consistent practice across the City.</p>

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RAG	Green
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SP Ref: 5.6	Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision.
Commitment	Continue to provide breakfast clubs for all primary children and work with partners to improve after-school provision
APR	Breakfast clubs continue 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. We currently have a network of Local Childcare Forums, each of which have after-school specific sub groups. Education Services fully supports the Forums and specific providers to offer support, advice and guidance.

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<p>Expected Progress by this Date</p>	<p>To continue to provide a breakfast club for all primary children, and increase uptake to 2012/13 levels or better.</p> <p>To produce formal Guidance for Out of School Care Services, outlining the Council's commitment to supporting out of school childcare across the city</p>
<p>Update on Progress</p>	<p>Statistical information provided by Cordia highlights an overall reduction in uptake for the year to 10.5% of pupils compared to 12.3% last year. A review is scheduled to commence in 2014/15 to establish the reasons for the decline in uptake on a school by school basis.</p> <p>The Children and Young People Scotland Act 2014 places a duty on local authorities to consult and plan on delivery of early learning and out of school care. We are in the process of planning the most appropriate consultation methods to meet this duty.</p>
<p>RAG</p>	<p>Amber</p>

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SP Ref: 5.7	We are working with UNICEF to designate Glasgow as a child friendly city.
Commitment	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.
APR	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. Our partnership with UNICEF UK will be launched formally in November 2013.
Expected Progress by this Date	The UNICEF UK Child Rights Partners Initiative was launched in November 2013 at Westminster. Councillor Curran, Executive Member for Education and Young People, signed the partnership agreement between Glasgow City Council and UNICEF UK.
Update on Progress	A multi-agency child rights working group has been established. The group have developed an action plan for Year 1 and regularly report to the Children’s Services Executive Group (CSEG). Training on child rights has been delivered to the working group and additional staff from the priority areas (early years and leaving care services). The CSEG is due to be trained in June. Further training of senior officers, project teams and elected members will

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Update on Progress	take place later in 2014. A baseline study on staff knowledge and attitudes of child rights to form part of wider Glasgow City Council Social Attitudes Survey.
RAG	Green

SP Ref: 5.8	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.
Commitment	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
APR	We will continue to develop the First Steps to Childcare approach by developing a sustainable model to operate over the next 3 years. Additionally, we will extend our partnership arrangements with Jobs & Business Glasgow to ensure that support is widely accessible via the nurseries for parents seeking to enter training or employment.

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<p>Expected Progress by this Date</p>	<p>On target. Work has begun to be embedded within staff teams across the One Glasgow nurseries within the context of the family learning models. Additionally innovative projects are in development to provide direct pathways into training/education/employment in the childcare sector for some parents.</p>
<p>Update on Progress</p>	<p>An extensive employability awareness training programme took place across early years services in 2009/2010. Elements of this have been refreshed for those nurseries engaged in the One Glasgow model. A number of 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. An innovative programme is in development with Glasgow Clyde College to devise a tailor made early education and childcare qualification pathway for vulnerable parents accessing our family learning centres. A variety of exit points from the programme will be included to allow parents to potentially move into employment once they have achieved their personal endpoint in terms of their studies. Those who continue with studying and achieve a basic childcare qualification will be guaranteed an interview for the Council’s Child Development Officer supply list.</p> <p>First cohort of “just coping” parents now engaged in the First Steps to Childcare Training programme. Planning for second cohort in August underway.</p>
<p>RAG</p>	<p>Green</p>

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SP Ref: 5.9	We will improve the quality of learning and teaching and the delivery of the curriculum.
Commitment	<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>
APR	<p>We can demonstrate improved attainment at all levels. For 2013:</p> <ul style="list-style-type: none"> • By the end of S4 attainment at all levels is increasing. The rate of improvement of Glasgow is better than the national rate of improvement. • By the end of S5 in 2013, attainment increased at all measures. Glasgow has closed the gap for all measures by the end of S5. • By the end of S6, attainment is increasing at all levels. Glasgow has closed the gap with the national average. <p>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</p>

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APR	<p>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>
Expected Progress by this Date	<p>We have Local Improvement Groups (LIGs) established in each of the 3 Strategic areas of the city. All 8 LIGs will be established by June 2015.</p>
Update on Progress	<p>We have continued to develop approaches to improving learning and teaching approach in our establishments:</p> <ul style="list-style-type: none"> • This school session a further 54 primary teachers completed the ‘Improving our Classrooms’ programme. • This year we introduced a programme for team leaders in nurseries called ‘Improving our Playrooms’. Ninety team leaders completed the programme in school session 13/14. • We developed an Improving our Classrooms programme for Secondary teachers. Thirty secondary teachers completed this programme in summer term 2014. • Glasgow’s Improvement Challenge will be introduced this year through Local Improvement Groups. There is now a LIG established in each of the 3 strategic areas.

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Update on Progress	<ul style="list-style-type: none"> Curriculum for Excellence continues to be implemented in all establishments. At the end of this session S4 pupils will sit new National 4 and National 5 qualifications. All secondary schools provide supported study for pupils.
RAG	Green

SP Ref: 5.10	We will ensure a pupil teacher ratio that delivers the best education for children in Glasgow.
Commitment	We will ensure a pupil teacher ratio that delivers the best education for children in Glasgow.
APR	
Expected Progress by this Date	

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Update on Progress	<p>The pupil/teacher ratio increased slightly in 2013.</p> <p>We continue to commit to nurture through having 78 dedicated teachers in primary and secondary schools, more than 120 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>
RAG	Green

SP Ref: 5.11	We will encourage children to study science at Higher Grade and the new National Qualifications.
Commitment	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.
APR	We continue to encourage and promote the uptake of science and to develop stronger links with business. We have funded free visits for all primary and ASL schools to the Glasgow Science Centre and secondary schools are being paired with engineering companies.

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<p>Expected Progress by this Date</p>	<p>Partnership links with Further and Higher Education establishments to further support Council initiatives to support pupils in Advance Higher science subjects</p> <p>To continue to provide appropriate funding arrangements for the Glasgow Science Centre to engage in programmes that give all primary school children an opportunity to visit the Centre and engage with science</p> <p>To engage with the Glasgow Science Centre and others to plan and develop projects to support Glasgow as a City of Science</p> <p>To engage in project partnerships with Glasgow’s Higher Education establishments to offer opportunities in science for primary and secondary pupils</p>
<p>Update on Progress</p>	<p>We are working in partnership with Glasgow, Strathclyde and Glasgow Caledonian Universities to deliver all, or part-of, advanced higher courses.</p> <p>A new service agreement was agreed with the Glasgow Science Centre this session; a similar programme to last session is in place. By the end of this school session the Science Centre will have offered an opportunity for all Glasgow’s primary schools to have a free transport and access session at the Glasgow Science Centre. The opportunities offered to pupils by the Science Centre was quality assured by the authority. Very good provision is being provided and it is very good value for money</p> <p>The Glasgow Science Centre has engaged Dr Tracey Howe to lead this initiative. A number of planning meetings have taken place to help facilitate projects for later this school session that will engage children and young people at all stages. These are currently at the planning stage and involve personnel from a number of roles within Education Services</p>

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Update on Progress	A Quality Improvement officer has engaged in partnership working with Strathclyde University's science and engineering department. This has given secondary schools a number of exciting opportunities for young people – The Mars Rover Challenge, the Rocketry Challenge and to Train Like an Astronaut. These initiatives are attracting pupils to science as a university destination and as a career. Strathclyde also supported the authorities Science and Commerce day at the City Chambers for secondary pupils and provided CPD events for teachers.
RAG	Green

SP Ref: 5.12	We will introduce scholarships for pupils with businesses.
Commitment	We will introduce scholarships for pupils with businesses by 2013-2014 and will recruit partnership businesses to support us.
APR	A programme of pupil scholarships with business will begin in August 2013. The first programme will be based on engineering and housing. There will be three scholarship areas offering at least 45 places.

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<p>Expected Progress by this Date</p>	<p>3 Programmes planned for delivery from August 2013</p>
<p>Update on Progress</p>	<p>We have introduced an engineering scholarship in partnership with colleges and businesses for academic session 2013 and will expand this programme to three programmes for 2014-15.</p> <p>Having reviewed our implementation plan for the Programme it was concluded that a single pilot programme this academic session would be beneficial in supporting the long term up-scaling and roll-out of the programme. The Scottish Funding Council is supportive of this approach. This will allow us to widen our scope to incorporate Higher National Certificates as well as Nationals. The region has agreed to fund our development activity in this regard.</p>
<p>RAG</p>	<p>Green</p>

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<p>SP Ref: 5.13</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>Commitment</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 by 2013-2014.</p>
<p>APR</p>	<p>We have expanded the opportunities for our young people to take part in the Duke of Edinburgh’s award schemes, active in 24 secondary schools, and increased our award completion rate 66% to above the national average for Duke of Edinburgh’s Bronze Awards (28%).</p> <p>We will continue to build capacity in schools to broaden the coverage of the Duke of Edinburgh’s award to every secondary school in the city. We will continue to maintain the completion rate above the national average.</p>
<p>Expected Progress by this Date</p>	<p>Participation rates continued to increase and completion rate remaining above national average</p>

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Update on Progress	<p>Our participation rate for 2012 / 13 was the highest ever – at 613 (408 in the previous year)</p> <p>Completion rate remained comfortably above the national average at 53%</p>
RAG	Green

SP Ref: 5.14	We will work with Glasgow college principals to attract more funding to the city.
Commitment	<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>

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APR	Ongoing constructive dialogue between College Principals, Scottish Funding Council (SFC) and the Scottish Government led by Education Services.
Expected Progress by this Date	To agree first phase funding from the Scottish Funding Council and to form partnerships between Glasgow City Council and the college region.
Update on Progress	<p>First-phase funding agreed from Scottish Funding Council to support the development of new qualifications and partnerships between Glasgow City Council and the college region. Activity links directly to recommendations outlined in the Wood Commission report for Developing Scotland's Young Workforce, which strongly inform future SFC and Skills Development Scotland (SDS) funding priorities.</p> <p>The Executive Director of Education Services has been confirmed as a member of the Region Board and Glasgow has been selected as an early adopter for the Wood Commission.</p>
RAG	Green

Section 2 SINGLE OUTCOME AGREEMENT (SOA)

Glasgow's Single Outcome Agreement has recently been revised and covers the period 2013 - 2017. Glasgow's new 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 Single Outcome Agreement 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 Single Outcome Agreement 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 Single Outcome Agreement focuses on a limited number of key priorities that contribute to inequality in the city. These are:

- **Youth Employability**
- **Alcohol**
- **Vulnerable Adults and Children**

Figure 2 below provides details on the Single Outcome Agreement measures relevant to the learning theme.

Figure 2:

SOA - National Priorities				
SOA Ref	SOA Commitments	Proposed Measure	Existing Baseline Performance	Proposed Future targets
	Please note that the Single Outcome Agreement indicators have not yet been advised.			

Section 3 SERVICE PRIORITIES

In this section we describe the main activities for the Learning Theme that are not specifically identified as Strategic Plan or SOA commitments, but which are core priorities for us.

Vision, Values and Aims

Glasgow City Council has identified five priority areas for the next five years. 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

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.

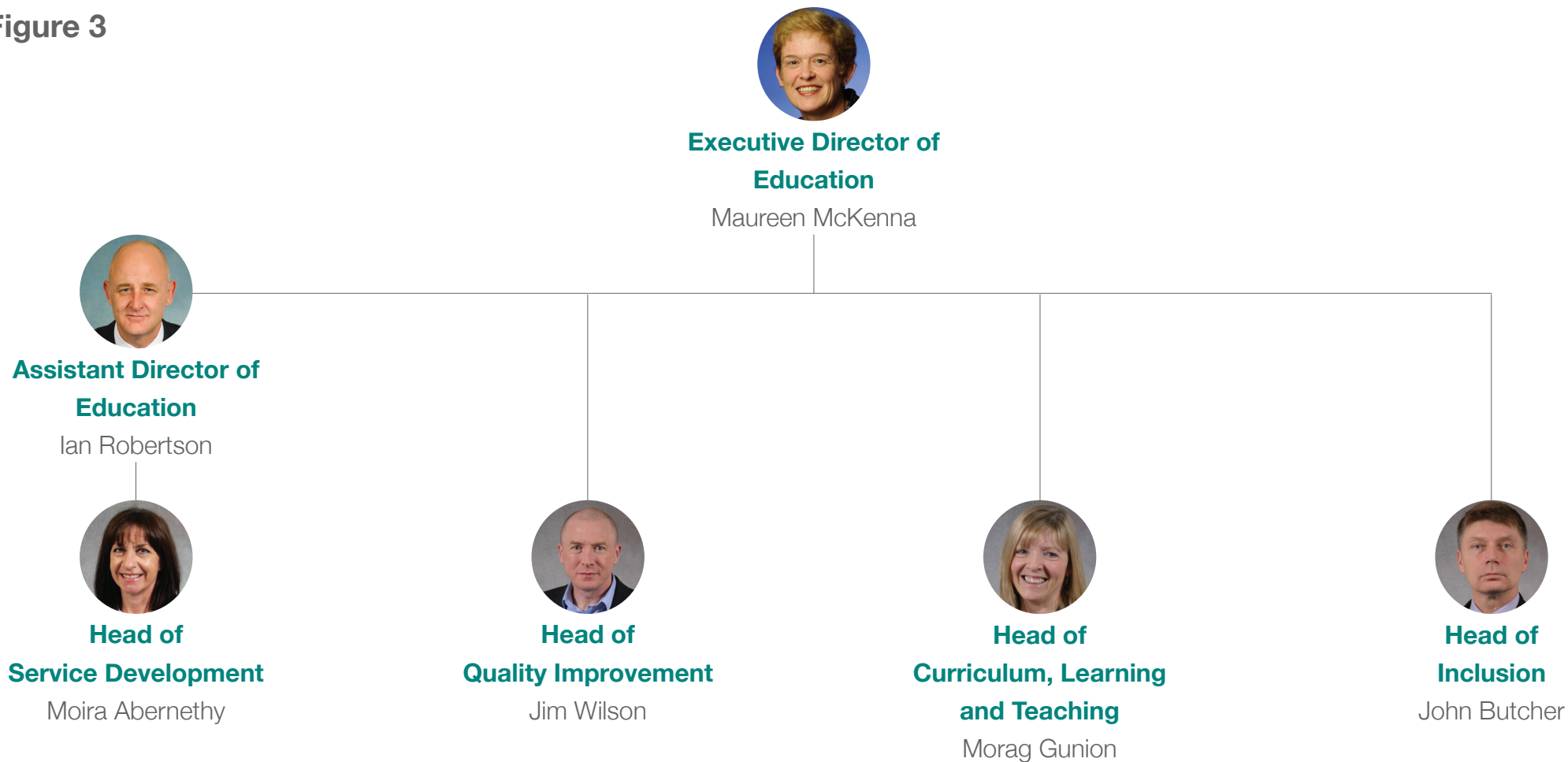
Education Services and our partner agencies are committed to this vision and to working with partner services both within and outwith the Council to deliver efficient and effective services to all children and families.

Section 4 RESOURCES AND ORGANISATION

Service Structure and Staff Resources

Figure 3 below provides details of the current Senior Management structure within Education Services and the numbers of staff deployed to each of these areas.

Figure 3



Section 4 RESOURCES AND ORGANISATION

Figures 4a and 4b below provides the current demographic breakdown of our teaching staff and support staff across the whole of Education Services.

Figure 4a: Demographic Status of Teaching Staff (2013 - 2014)

Teachers (FTE)	Male		Female		White		Minority Ethnic		Ethnicity Non Declared		Disabled	
	No	%	No	%	No	%	No	%	No	%	No	%
5099.7 FTE 5759 Headcount	1246	22	4513	78	2895	50	1041	18	1823	32	634	11

Note that 5039 (87%) of staff have not disclosed disability

Figure 4b: Demographic Status of Support Staff (2013 - 2014)

Staff Grade	FTE	Male		Female		White		Minority Ethnic		Ethnicity Non Declared		Disabled	
		No	%	No	%	No	%	No	%	No	%	No	%
1 to 4	1352.2FTE 2058	108	5%	1950	95%	1038	50%	133	6%	887	43%	86	4%
5 to 7	1557.4 FTE 1839	187	10%	1652	90%	1012	55%	243	13%	584	13%	104	6%
8	92.2 FTE 93	10	11%	83	89%	67	72%	15	12%	11	16%	13	14%
9 to 15	15 FTE 15	8	53%	7	47%	7	47%	3	20%	5	33%	0	0%
Totals	4005	313	8%	3692	92%	2124	53%	394	10%	1487	37%	203	5%

Grade 1 - 4 Note that 1954 (95%) of staff have not disclosed disability

Grade 5 - 7 Note that 1708 (93%) of staff have not disclosed disability

Grade 8 Note that 77 (83%) of staff have not disclosed disability

Grade 9+ Note that 9 (60%) of staff have not disclosed disability

Please note that the Ethnic Minority background of staff is self reported and may not be reflective of actual figures.

There has been a significant reduction in employees Grade 1-4 due to the transfer of admin and clerical employees to Corporate Services.

The increase in Grade 8 posts is the direct result of the appointment of Nursery Heads on Grade 8 rather than the HT scale.

Section 4 RESOURCES AND ORGANISATION

Financial Resources - Budget

This section provides summary details of the service revenue budget, at objective level heading, covering a 2 year period. A departmental analysis of expenditure by subjective level heading is also provided for both years (Figure 5). The unaudited outturn for financial year 2013/14 shows a net overspend position of £2.3m.

Figure 5: Revenue Budget 2013/14

Objective Analysis	Expenditure		Income		Net	
	Estimate 2013/14 £m	Estimate 2014/15 £m	Estimate 2013/14 £m	Estimate 2014/15 £m	Estimate 2013/14 £m	Estimate 2014/15 £m
Support Services	£4,540	£3,982			£4,540	£3,982
Early Years	£53,967	£54,210	£3,259	£3,701	£50,708	£50,509
Primary Schools	£155,478	£155,409	£5,213	£5,456	£150,265	£149,953
Secondary Schools	£183,630	£182,735	£3,344	£3,502	£180,286	£179,233
Additional Support For Learning	£65,936	£63,620	£4,044	£3,833	£61,892	£59,787
Schools - Other	£2,183	£3,188	£0.185	£0.455	£1,998	£2,732
Education Maintenance Allowance	£3,246	£3,247	£3,000	£3,000	£0.246	£0.247
Gateway	£0.123	£0.123			£0.123	£0.123
Education Improvement Services	£3,003	£2,772	£1,904	£1,906	£1,099	£0.866
Education - Miscellaneous	£3,167	£2,614			£3,167	£2,614
Education - Employment and Skills Partnership	£11,046	£9,834	£0.217		£10,829	£9,834
Direct Departmental Expenditure	£486,317	£481,734	£21,166	£21,855	£465,151	£459,880
Central Charges	£39,593	£53,509			£39,593	£53,509
Total Expenditure	£525,910	£535,243	£21,166	£21,855	£504,744	£513,388

Section 4 RESOURCES AND ORGANISATION

Subjective Analysis

Subjective Analysis	2013/14 Estimate £m	2014/15 Estimate £m
Employee Costs	£312,786	£306,231
Premises Costs	£41,272	£41,937
Transport Costs	£10,743	£11,712
Supplies and Services	£90,078	£90,697
Third Party Payments	£15,622	£15,341
Transfer Payments	£15,816	£15,816
Allocations	£39,593	£53,509
Total Expenditure	£525,910	£535,243

Section 5 PERFORMANCE AND FUTURE TARGETS

In this section we provide a summary of service performance over the last 12 months. This includes a combination of performance against Council Plan Key Objectives and Strategic Plan Themes (see Figure 6). It also considers other relevant performance related information.

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 1.1	Attendance in Primary schools	92.6%	93.8%	93.7%	94.5%	94.5%	95.0%	95.0%
ED 1.2	Attendance in Secondary Schools	89.6%	90.8%	91.2%	91.0%	91.0%	91.5%	92.0%
ED 2.1	Exclusions in Primary School (incidents)	14.8 per 1000 pupils (535)	12.5 per 1000 pupils (454)	11.5 per 1000 pupils (422)	13.8 per 1000 pupils	10.9 per 1000 pupils	10.5 per 1000 pupils	10.5 per 1000 pupils
ED 2.2	Exclusions in Secondary School (incidents)	100.4 per 1000 pupils (2685)	81.4 per 1000 pupils (2141)	70.6 per 1000 pupils (1851)	98.2 per 1000 pupils	87.8 per 1000 pupils	80.1 per 1000 pupils	68.0% per 1000 pupils

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 3.0	Proportion of schools in all sectors receiving positive inspection reports (as a % of indicators evaluated in the given year)	98%	95%	100%	N/A	N/A	N/A	N/A
ED 4.1	Increase the percentage of schools registered in the eco schools programme	98% (299)	97% (281)	97% (279)	100% (all schools)	100% (all schools)	100%	No Targets set. Measures are under review
ED 4.2	Increase the percentage of schools with a bronze award	59% (180)	61% (177)	64% (184)	65% (199)	75% (216)	77%	
ED 4.3	Increase the percentage of schools with a silver award	65% (196)	67% (193)	70% (201)	65% (199)	75% (216)	78%	
ED 4.4	Increase the percentage of schools with Green flag Status	44% (112)	44% (126)	50% (145)	40% (122)	50% (145)	52.5%	

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 5.0	School leavers going to a positive destination (Corporate Scorecard Indicator)	86.4%	87.6%	89.2%	85.5%	89.0%	90.0%	90.0%
SQA Attainment by the end of S4:								
ED 6.1	English and Mathematics at SCQF level 3 or better	91%	94%	93%	90%	94.5%	95%	95%
	5 or more awards at SCQF level 3 or better	91%	94%	93%	89.4%	94.5%	95%	95%
	5 or more awards at SCQF level 4 or better	72%	73%	74%	68.3%	74%	75%	75%
	5 or more awards at SCQF level 5 or better	24%	27%	27%	24%	27.5%	28%	28%

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
SQA Attainment by the end of S6:								
ED 6.2	3 or more awards at SCQF level 6 or better	24%	25%	28%	22.5%	25.5%	26.5%	28%
	5 or more awards at SCQF level 6 or better (Corporate Scorecard Indicator)	15%	16%	18%	13.8%	17%	19%	19%
ED 6.3	5 or more awards at SCQF level 5 or better*	37%	41%	44%	No targets - new measure for 2012-13	43%*	45%*	45%*
	3 or more awards at SCQF level 6 or better *(Corporate Scorecard Indicator)	16%	18%	20%		18%*	21%*	21%*

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 7.1	Supporting Working Parents: Employability - the number of parents in employment/training/education who access more than the standard 15 hour entitlement in GCC nurseries	3,313	3,545	3,052	3,500	3,575	3,575	3,600
ED 7.2	Supporting Vulnerability - the number of parents accessing more than the 15 hour entitlement in GCC nurseries who meet the low income/reduced rate criteria	1,328	1,333	1,215	1,300	1,350	1,400	1450

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 7.3	Pre-school Places for 3-5 Year Olds - the uptake of nursery places for 3-5yr olds in GCC establishments and the uptake of commissioned nursery places for 3-5 year olds in partner establishments	88.6% of population	85.25% of population	86% of population	84% of population	86% of population	86% of population	87% of population
ED 8.1	Increase schools vocational training places for mainstream pupils from S2 upwards	1184	1352	1509	1020	1030	1050	Measures are under review
ED 8.2	Number of places on schools vocational training programmes for young people from ASL schools	379	340	394	300	300	350	

Section 5 PERFORMANCE AND FUTURE TARGETS

Figure 6:

Ref No.	Measure and Links	2010 - 2011 Actual	2011 - 2012 Actual	2012 - 2013 Actual	2011 - 2012 Target	2012 - 2013 Target	2013 - 2014 Target	2014 - 2015 Target
ED 8.3	Number of places on schools vocational training programmes for young people who are school age and looked after by the authority	158	187	139	130	150	150	Measures are under review

* Some targets have been altered since the previous ASPIR to be in line with the Corporate Scorecard targets.

** Please note that the SQA results are changing and the performance indicators and targets will change retrospectively for the 2014 diet onwards.

Section 5

PERFORMANCE AND FUTURE TARGETS

Key Achievements

Find below a summary of our key achievements. An extensive list of achievements can be found in the 2012/13 Standards and Quality Report at the following link: <https://www.glasgow.gov.uk/CHttpHandler.ashx?id=18899&p=0>

Attainment and Achievement

By the end of S4 attainment at all levels is increasing. The rate of improvement of Glasgow is better than the national rate of improvement.

By the end of S5 and S6 in 2013, attainment increased at all measures.

More young people than ever before are achieving SQA qualifications giving them more choices in their future careers.

1,538 young people from S2 to S6 in mainstream and ASL schools undertook Employment and Skills Partnership courses across 25 vocational areas either at colleges and/or in our schools. Courses covered areas as diverse as engineering, retail, games design, health and cosmetology, psychology and legal studies.

Schools remain very focused on raising attainment and monitor young people's progress carefully. We need to continue to focus on raising expectations and aspirations as there continues to be headroom for improvement.

Increasingly schools are using a range of partners to better meet young people's needs, for example, through vocational qualifications in partnership with colleges. Not all vocational qualifications are included in these statistics. Skills for Work courses are included but other combinations of units are not and qualifications such as National Progression Awards and City and Guilds are also excluded.

There is significant research which highlights the impact of deprivation on pupil performance. In 2012, Scottish schools participated in the PISA international study organised by the OECD. One of the main findings was that the extent to which the link between disadvantage/deprivation and performance in Scotland had improved since the last study in 2009. Given that 42% of the young people in schools in Glasgow live in the 10% most deprived postcodes in Scotland, this is further evidence to confirm

Section 5

PERFORMANCE AND FUTURE TARGETS

Glasgow's improving performance.

Attendance and Exclusion

Attendance in primary, secondary and ASL schools continued to increase. Exclusions continued to decrease. There was a further 10% reduction in incidents and a further 15% reduction in the number of half days lost to exclusion from 2011/12 to 2012/13.

Inclusion

In 2012-13, we continued to review the ASL sector and built on the changes in the way in which service is delivered to children and young people with additional support needs. We closed some free standing provision and opened more enhanced specialist support within mainstream primary and secondary schools. This approach is more inclusive and enables young people with additional support needs to continue to receive high quality specialist support for their learning but also allows them opportunities to learn and play alongside their peers as appropriate to their learning needs.

School Leaver Destinations

Glasgow had a record positive destination rate of 89.2%, a rise of 1.6% from last year (87.6%). This continued the recent record of closing the gap with the rest of the country for the proportion of young people progressing

directly into employment, education or training from school.

The proportion of school leavers entering higher education (either at college or at university) increased to 31.4%, an increase of 2.1% from 2011/12, our highest ever level. It was also the second year in a row where more school leavers progressed into higher education than any other destination.

Inspections

Evaluations in inspections carried out by HMI as part of Education Scotland continued to improve. The proportion of good or better evaluations increased to 88%.

100% of all the quality indicators evaluated in the inspections were satisfactory or better compared to 95% last year and 92% in 2009/10. The quality of the evaluations has improved across the last five years.

Nursery

It is anticipated that benchmarking activity of the cost of nursery provision will take place during 2014/15 as a result of information reported through the Local Government Benchmarking Framework. The cost of nursery provision per place in Glasgow is higher than comparator authorities. Approaches have been made to 5 other local authorities to undertake benchmarking in this area, and all have all agreed to participate.

Section 5

PERFORMANCE AND FUTURE TARGETS

One Glasgow

Our approach to early intervention continued in 2012-13 through more nurseries becoming part of One Glasgow. In addition, we took an active part in the Scottish Government's Early Years Collaborative and used the methodology to bring about improvements in our support for 'Just Coping' families.

Through One Glasgow, 48 nurseries across the City have become the pathfinders in developing a more holistic, asset based, family learning focused approach towards working with children and families. Small amounts of funding have been awarded to allow them to create, improve and expand space within their buildings for parents. In addition, small amounts of funding have enabled nurseries and schools to develop a range of engagement projects under the Families in Partnership banner.

Vocational Education

Glasgow's Vocational Education Programme supported 1,538 pupils from S2 to S6 providing practical experience and sector focused learning opportunities in a variety of occupational areas. Courses were delivered mainly in partnership with Glasgow's colleges although 2012/13 also saw a greater emphasis placed delivery by Employment and Skills Partnership staff delivering a variety of SQA and ASDAN accredited qualifications.

98% of those leaving school after completing our school/college courses

progressed into a positive destination. Qualifications ranged from Access 1 units to Higher, from Health and Safety units certificated by the British Safety Council to SQA Leadership qualifications. In total 701 young people worked towards a variety of qualifications with 73% completing their chosen programme and 73% attaining the full qualification.

Partnership work with Glasgow Clyde College (formerly Anniesland College) saw the development and delivery of an 'Activity Programme' for S4 and S5 pupils at risk of disengaging from learning. 54 pupils participated in the programme with 89% progressing onto a full-time college course.

108 young people with additional support needs took part in Supported Vocational Programmes. 92% of those who left school following this programme moved into a positive destination.

A total of 79 pupils from our ASL schools successfully completed a supported work experience placement, working with over 40 employers.

As the authority's only virtual school, EVIP continued to work with the city's most vulnerable young people. More than 60% of EVIP pupils are looked after by the authority.

96 young people (87%) successfully completed their fourth year as part

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of EVIP. A total of 755 awards/units were achieved – 78% more than in the previous session. These varied from Standard Grades in English and mathematics, Duke of Edinburgh Awards, SQA Employability Award and Access 3 English. There was improved success in Standard Grade attainment, with 39 achieving S Grade English and 21 achieving S Grade Maths (previously 14 in each case).

Towards A Nurturing City.

In May 2013, we held a conference to launch our ambition Towards a Nurturing City. We recognise that ongoing work in relation to health and wellbeing is closely connected to nurtured and included. For children and young people to be nurtured and included, they must also be safe, healthy and active, attaining and achieving and respected and responsible.

A nurturing city has schools in which:

- all children and young people, and their families, feel that they belong and that their lives and experiences are valued and respected
- all children and young people learn and develop and are supported as they move towards their chosen positive destinations
- all children and young people, and their families, feel that staff listen to their views and that, if disagreements arise, staff respond sensitively and thoughtfully and work to resolve them
- all staff understand the principles of nurture and how these relate to

the experiences and development of children and young people

- a web of well planned, appropriate and effective support is in place, through which staff, working in partnership with colleagues in health and in social work and with a range of other agencies and providers, ensure the needs of children and young people are met
- children and young people who experience barriers – of any kind – to their learning have their needs carefully and holistically assessed and have appropriate and effective planned interventions put in place as early as possible and, wherever possible, within their local communities
- services and partner agencies recognise, understand and value each other's roles, responsibilities and expertise, plan and evaluate their work together and, as a result, provide highly effective support for children, young people and families.

Joint Support Team

We established a multi-agency Joint Support Team (JST) for early years in the North of the city. This forum took referrals from social work, health and education and provided a multi-agency approach in order to agree an integrated package of support services, based on a family's needs, which would help the family to move towards coping more effectively. The JST is evolving and will be extended to different areas of the city in 2013-14.

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PERFORMANCE AND FUTURE TARGETS

Partnerships

Glasgow's delivery of the 'Project Search' supported employment model for young people with additional support needs – developed in partnership with Social Work Services and Glasgow Clyde College and hosted by NHS Glasgow – won the national Scottish Urban Regeneration Forum Award for best practice in the 'People' category.

150 Education establishments were awarded Glasgow Education Services Partnership Awards.

Our project, Future Works, which provides supported work experience for young people with a range of additional support needs won the Learning Flourish Award.

Malawi Leaders of Learning

Malawi Leaders of Learning won a special International Flourish Award. The first team of twelve Malawi Leaders of Learning all achieved Professional Recognition Awards from the General Teaching Council Scotland (GTCS) for their work in Malawi and in their own classrooms.

Children's Rights

Our schools continue to provide an outstanding range of opportunities for children and young people to achieve. During 2012/13 we launched our new approach to Children's Rights that underpins all our initiatives to

develop children and young people's values and citizenship: Growing Good Citizens in Glasgow.

In 2012-13 we held another Talk2Gather event focusing on children's rights where 248 children and young people from across the city came together to share the ways in which they influenced their schools and local communities.

Sports

Glasgow has the single biggest sports leadership programme in the UK. In 2012-13, over 1100 young people achieved Sports Leadership Awards. This is more than double the figure in 2010-11.

Over 100 schools are partnered with Commonwealth countries in preparation for 2014. Glasgow is one of the UK's top performing Local Authority for its engagement within the European and Connecting Classrooms programmes for schools.

Over the past five years Education Services' Sport and Dance Leadership Programme has grown from strength to strength. In 2009-10 around 400 young people achieved Sport and Dance Leadership awards.

In the 2012/13 Active Schools coordinators supported over 470,000 participant sessions (visits) in schools. Activity sessions increased to 25,982 during the academic year 2012/13 from 25,421 in 2011/12. There

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PERFORMANCE AND FUTURE TARGETS

were 63 different activities that were delivered within the city to engage children and young people

In addition, the number of people delivering Active Schools supported sessions has risen from 1,218 in 2011/12 to 1,296 in 2012/13, of which 50% are volunteers.

School club links increased to 1,139 from 894 in 2011/12, with over 170 clubs linking with 183 schools.

Outdoor Education

A total of £618,000 was given to 91 primary schools, 44 nurseries and 23 secondary schools to support their outdoor learning. A further £78,000 was given to others such as Blairvadach and third sector organisations to provide training and play sessions to schools and nurseries. Blairvadach staff delivered a total of 24 full day courses, training 210 teachers in the use of the 'Outdoor Learning Cards'. This is to continue into the next session with support and a training model being delivered by lead teachers in outdoor learning.

Schools and nurseries were asked to submit bids with examples such as – outdoor equipment for playgrounds, outdoor clothing, training for John Muir Awards, garden equipment to develop raised beds, equipment for Duke of Edinburgh, outdoor classrooms such as a 'Hobbit House', class sets of

wellies, wildlife garden, visiting artist working with children to paint a mural in the playground.

Blairvadach Outdoor Centre provided residential outdoor experiences for 2331 pupils from 105 Glasgow Schools. 1525 came from primary schools, 762 from secondary schools and 44 from ASL provision. Our courses ranged from one day to one week. 266 Glasgow teachers received staff development from staff at Blairvadach.

International Education

Glasgow continues to be one of the UK's leading education authorities for international education. As part of our preparation for the Commonwealth Games we have been increasing our international partnerships. More than 100 schools have established links with international partners. Glasgow is also recognised as one of the lead UK Local Authorities for engagement with the EU Lifelong Learning programme, now Erasmus Plus. In 2013, Glasgow's Comenius Regio partnership with Marseille on EU support for newly arrived young people into Education, 'Education for All', was one of ten EU partnerships invited to present at the EU Comenius Conference in Vilnius October 2013.

Glasgow continues to develop International Education contexts for Curriculum for Excellence through its extensive engagement with the British Council Connecting Classrooms and Commonwealth Class programmes and is leading developments with partner schools in Catalonia, Pakistan,

Section 5

PERFORMANCE AND FUTURE TARGETS

India, Bangladesh, Trinidad and Tobago and Namibia. Glasgow is also leading UK developments in eTwinning, demonstrating the transformative effect on teaching and learning of online European collaboration with twinned partner schools, through a nationally acclaimed pilot involving five Glasgow schools.

Parent Councils

Parent Councils and parent groups continued to provide strong support to their schools and nurseries. Development and training opportunities were provided to Parent Council members to assist them with their role.

The Glasgow City Parent Council Forum supported educational developments at a city level. They improved their reach and communication with parents through innovative use of social media, such as Twitter.

Increasingly, schools and Parent Councils are using social media very effectively to celebrate their achievements and communicate with their local community.

Our ASL Parents Group worked together with staff to help Education Services better understand the needs of their children and families and to help shape services. They plan to publish a parents' guide in 2013-14.

Professional Development

Almost 100 teachers achieved accreditation as Harvard Leaders of Learning – a programme based on Teaching for Understanding which

focused on improving the quality of learning and teaching in classrooms.

Thirty more senior managers completed the second Aspiring Heads programme and a further thirty started the year long programme.

An additional 60 primary teachers participated in Improving Our Classrooms. All 120 primary teachers who successfully completed this programme over the last two years achieved Professional Recognition Awards from the GTCS at a ceremony in the City Chambers in June 2013. Across Learning Communities, teachers worked with colleagues from Glasgow and Strathclyde Universities to mentor student teachers and share the assessment of their progress as part of a partnership approach to initial teacher education.

EDRMS – An Electronic Document Records Management System (EDRMS) is being introduced Council-wide to ensure unstructured information is managed effectively. Education Services remains committed to the implementation of EDRMS and the roll out continues at pace. We anticipate completion by the end of 2014.

Staff Survey – A staff survey was conducted in 2012 involving all Council staff. The ratio of Education staff responding to the survey increased from 20% in 2009 to 21% in 2012. A key message was that 65% of staff say they are satisfied in their present job, the highest for all council services. We have produced an Action Plan as a result of the survey, and will continue to

Section 5 PERFORMANCE AND FUTURE TARGETS

implement this in 2014/15. The Action Plan focuses on key strategies such as 'Building Pride at Work', with primary school artwork being displayed in train stations across the city and other schools becoming involved in the Malawi project, showing continued support. Bullying and Harassment is another key focus. A new approach to Mediation, pioneered by Education Services as a means of early intervention, is now being adopted across the council. Other areas of the Action Plan include increased communication and how to better engage with our workforce.

Section ⑥ 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 2013/14 represented the 5th year of this programme. On 7th February 2013 the Council set a 2 year budget for the period 2013-15. As a result, the areas for service reform in 2013/14 will carry forward into 2014/15.

Completed Financial Year 2013/14

The Education Services' reform programme for 2013/14 delivered in year savings of £12.617m against a target of £13.566m. The areas of service reform for last year and 2014/15 are as follows, however it should be noted that some of the strands within these reforms are now complete:

- Technical Adjustments: Review of Education Services Budgets (£4.965m)
- Reform of Services: Reform of Additional Support for Learning Provision (ASL) (£2.4m)
- Reform of Services: Facilities Management across the Estate (£1.457m)
- Reform of Services: Out of School Care lets (£0.1m)
- Reform of Services: Teacher Allocations across Education Establishments (£5m)
- Review of Charging: Clustering of School Lets (£0.8m)
- Review of Charging: Develop Overarching Education Services Charging Policy (£1.588m)
- Corporate Savings (£3.016m). Applied in 2013/14 in respect of workforce planning, leaner support services and productivity savings

The final financial position for the Service for 2013/14 was an overspend of £2.279m (0.5% of net expenditure budget). A summary of the reasons for this overspend is provided below:

Section 6

SERVICE REFORM, BUDGET CHANGE AND INVESTMENT

Budget Pressure	Actual 2013/14	Comment
Teachers salaries (including supply cover)	£4.32m overspend	Reflects the rising school rolls in primary, and increased staying on rates in the secondary sector.
Energy	£0.97m overspend	Reflects the impact of the increase in prices of energy of 8% which were not fully offset by decreases in energy consumption.
Transport	£1.36m overspend	Overspend was due to rising fuel costs, taxi tariff increases and maintenance costs associated with the vehicle fleet.
Operational Efficiencies		
Property Adaptations and Facilities Management (Pre 12)	£1.9m underspend	Savings were the result of the reconfiguration of the pre 12 estate
Non Domestic Rates	£0.25m underspend	The impact of the increase in rate poundage in previous years was offset by a review of shared premises and refunds for prior years.
Purchased Placements from the Independent Sector	£0.40m underspend	Saving due to a reduction in the number of pupils with Additional Support for Learning Needs (ALN) placed during the year.
Operational Efficiencies		
School Meal Income	£0.72m Income over recovery	This represents an increase in income in respect of school meals, in addition to that budgeted for in terms of the increase in price to £1.40.
Income from Charging (Early Years Fees)	£0.85m Income over-recovery	Increase in the number of childcare hours purchased by parents

Section 6 SERVICE REFORM, BUDGET CHANGE AND INVESTMENT

Financial Year 2014/2015

The Service Reform programme for 2014/15 will continue to deliver against the areas of reform noted above, with the exception of the following new reform:

- Income Generation: Utilisation of Council Facilities (£0.1m). This new reform will build on the programme of clustering school lets, and has evolved from the work of the Leadership Consultancy Pool (LCP). It will involve seeking new and improved ways to market schools for letting purposes and seek to maximise income.

The target savings for the year are £5.536m. 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 (£5.519m). This funding will support the increase in statutory provision of pre-school education to 600 hours per year 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.
- Technical adjustments of £0.205m to support the impact of changes to non domestic rates relief for empty properties and £0.200m to support

inflationary increases within the contract we have with Cordia Services (LLP) for the provision of catering and facilities management services.

In terms of capital expenditure, the 4Rs will continue into 2014/15, which represents year 2 of the programme. Further funding of £40m is available to support this investment in the fabric of the school estate.

Additional information for the above is provided in Appendices 3 - 5.

Appendix 1

Key Performance Targets

Ref No.	Measure & Links	2013-2014 ⁴ Target	2014-15 Target
ED 1.1	Attendance in Primary Schools	95.0%	95.0%
ED 1.2	Attendance in Secondary Schools	91.5%	92.0%
ED 2.1	Exclusions in Primary School (incidents)	10.5 per 1000 pupils	10.5 per 1000 pupils
ED 2.2	Exclusions in Secondary School (incidents)	80.1 per 1000 pupils	68.0 per 1000 pupils
ED 3.0	Proportion of schools in all sectors receiving positive inspection reports (as a % of indicators evaluated in the given year)	N/A	N/A
ED 4.1	Increase the percentage of schools registered in the eco schools programme	100%	No targets set as measures are under review
ED 4.2	Increase the percentage of schools with a bronze award	77%	
ED 4.3	Increase the percentage of schools with a silver award	78%	
ED 4.4	Increase the percentage of schools with Green flag Status	52.5%	
ED 5.0	School leavers going to a positive destination (<i>Corporate Scorecard Indicator</i>)	90.0%	90.0%
ED 6.1	SQA Attainment by the end of S4: English and Mathematics at SCQF level 3 or better 5 or more awards at SCQF level 3 or better 5 or more awards at SCQF level 4 or better 5 or more awards at SCQF level 5 or better	95% 95% 75% 28%	95% 95% 75% 28%
ED 6.2	SQA Attainment by the end of S6: 3 or more awards at SCQF level 6 or better 5 or more awards at SCQF level 6 or better* <i>*(Corporate Scorecard Indicator)</i>	26.50% 19%	28% 19%

⁴ Some targets have been altered since the previous ASPIR to be in line with the Corporate Scorecard targets.

Appendix 1

Key Performance Targets

Ref No.	Measure & Links	2013-2014 Target	2014-15 Target
ED 6.3	<p>SQA Attainment by the end of S5:</p> <p>5 or more awards at SCQF level 5 or better*</p> <p>3 or more awards at SCQF level 6 or better*</p> <p>*(Corporate Scorecard Indicator)</p>	45%	45%
		21%	21%
ED 7.1	Supporting Working Parents : Employability - the number of parents in employment / training / education who access more than the standard 15 hour entitlement in GCC nurseries	3,575	3,600
ED 7.2	Supporting Vulnerability - the number of parents accessing more than the 15 hour entitlement in GCC nurseries who meet the low income / reduced rate criteria	1,400	1,450
ED 7.3	Pre-school Places for 3-5 Year Olds - the uptake of nursery places for 3-5yr olds in GCC establishments and the uptake of commissioned nursery places for 3-5 year olds in partner establishments	86% of population	87% of population
ED 8.1	Increase schools Employment and Skills Partnership places for mainstream pupils from S2 upwards	1,050	Measures are under review
ED 8.2	Number of places on schools Employment and Skills Partnership Programmes for young people from ASL schools	350	
ED 8.3	Number of places on schools Employment and Skills programmes for young people who are school age and looked after by the authority	150	

** Please note that the SQA results are changing and the performance indicators and targets will change retrospectively for the 2014 diet onwards.

The following section provides benchmarking data for Glasgow and our comparator local authorities in Scotland for 2011/12.⁵

Ref No.	Measure & Links	Glasgow Actual (2012/13)	National (2012/13)	West Dunbartonshire (2012/13)	Dundee City (2012/13)	Inverclyde (2012/13)	North Ayrshire (2012/13)
ED 6.1	SQA Attainment by the end of S4:⁶ English and Mathematics at SCQF level 3 or better 5 or more awards at SCQF level 3 or better 5 or more awards at SCQF level 4 or better 5 or more awards at SCQF level 5 or better	93%	94%	95%	93%	97%	99%
		93%	95%	96%	92%	97%	98%
		74%	82%	79%	75%	85%	79%
		27%	38%	32%	27%	36%	34%
ED 6.2	SQA Attainment by the end of S6: 3 or more awards at SCQF level 6 or better 5 or more awards at SCQF level 6 or better* <i>*(Corporate Scorecard Indicator)</i>	28%	38%	34%	33%	38%	33%
		18%	26%	21%	21%	26%	23%
ED 6.3	SQA Attainment by the end of S5: 5 or more awards at SCQF level 5 or better 3 or more awards at SCQF level 6 or better <i>(Corporate Scorecard Indicator)</i>	44%	54%	49%	44%	52%	48%
		20%	28%	24%	21%	25%	20%

⁵Glasgow identified these local authorities as our comparators as they, along with Glasgow, as deemed to be the 5 most deprived local authorities in Scotland in the 2009 Scottish Index of Multiple Deprivation (SIMD).

⁶SQA Attainment is pre appeal cumulative results. (Source: Scottish Government STACS)

Budget Change Summary: Service Reform

Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/ Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
				2013/ 2014	2014/ 2015	2013/ 2014	2014/ 2015
13ED22	Review of Education Services Budgets	Technical Adjustment	making the best use of our resources	-£4,670m	-£0.295m	-25	
13ED24	Additional Support for Learning Provision	Reform of Services		-£1,079m	-£1,321m	-30	
13ED26	Facilities Management Across the Estate	Reform of Services		-£0.480m	-£0.977m		
13ED36	Out of School Care Lets	Reform of Services		-£0.062m	-£0.038m		
13ED39	Teacher Allocations Across Education Establishments	Reform of Services		-£3,076m	-£1,924m	-89	
13ED23	Clustering of School Lets	Review of Charging		-£0.430m	-£0.370m		
13ED25	Develop Overarching Education Services Charging Policy	Review of Charging		-£1,075m	-£0.513m		
OTHER	Improved Productivity	Reform of Services		-£3,016m			
OTHER	Utilisation of Council Facilities	Income Generation			-£0.100m		
Total				-£13,888m	-£5,538m	-144	
NET BUDGET CHANGE (£)				-£13,888m	-£5,538m		
NET BUDGET CHANGE (%)				-2.7%	-1.1%		

Budget Change Summary: Council Strategic Plan, Revenue

Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/ Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
				2013/ 2014	2014/ 2015	2013/ 2014	2014/ 2015
OTHER	Funding for the Children and Young People (Scotland) Bill - Early Learning and Childcare	Statutory Requirement	A Learning City		+£5.519m		+90fte
OTHER	Funding for Non Domestic Rates liability on empty properties		Making the Best Use of Our Resources		+£0.205m		
OTHER	Funding to support inflationary increases within contracts held with Cordia Services (LLP)		Making the Best Use of Our Resources		+£0.200m		
Total				£5.924m			+90fte
NET BUDGET CHANGE (£)				£5.924m			
NET BUDGET CHANGE (%)				+1.2%			

Budget Change Summary: Council Strategic Plan, Capital

Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/ Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
				2013/ 2014	2014/ 2015	2013/ 2014	2014/ 2015
	Education Pre 12 Strategy Phase 5	Capital Investment	Strategic Plan Priority 5	£40.0m	£40.0m		
Total				£40.0 m	£40.0m		
NET BUDGET CHANGE (£)				n/a			
NET BUDGET CHANGE (%)				n/a			

Note: The financial impact should be the value of the capital investment.