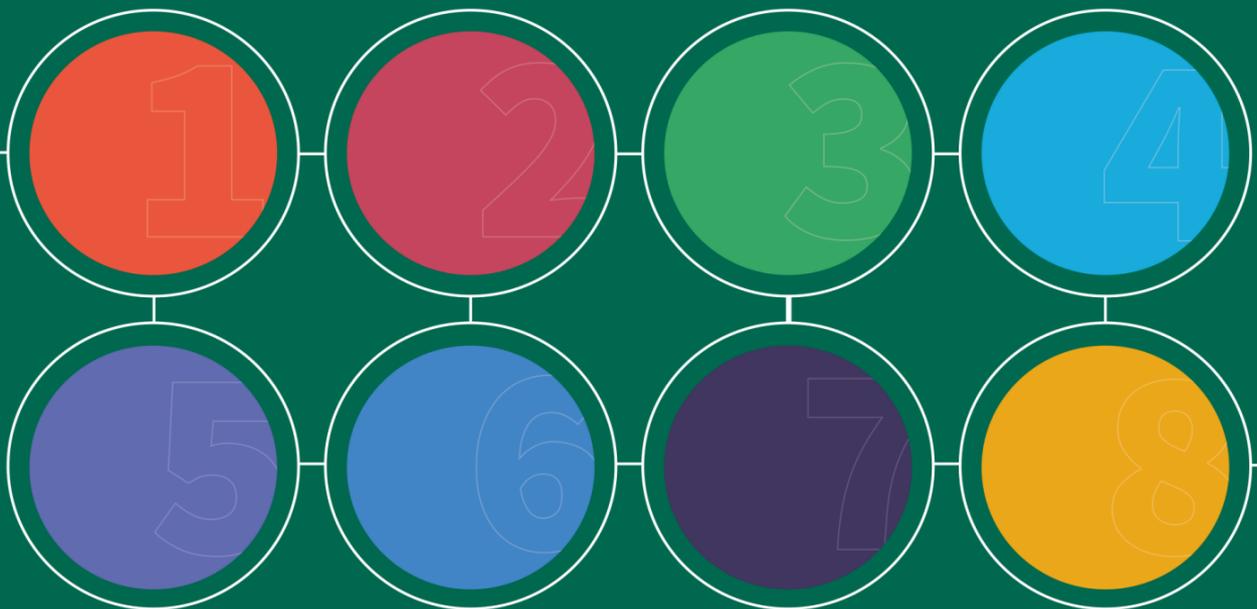


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Education Services Management Plan 2019/20



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West Lothian
Council

An introduction to the Management Plan from the Heads of Education Services

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2019/20

Through the provision of school based education and community learning Education Services is leading in the delivery of the council's strategic priority to improve attainment and positive destinations and is also delivering positive outcomes and early interventions for early years through the expansion of early learning and childcare.

In seeking to reduce the poverty-related attainment gap, the service is also making a long-term contribution to efforts to minimise poverty in West Lothian. This is supported through the provision of education maintenance allowance, clothing grants, free school meals and holiday lunches.

The service delivers positive outcomes on health through health programmes in schools, including tooth brushing and immunisations, delivery of curriculum for excellence and in the promotion of physical activity and sport in schools and the community.

Education Services is making a contribution to reducing crime and improving community safety via the delivery of the Divert and Prevent strategies, which aim to ensure young people do not become involved in serious criminal activity or become radicalised. The service also works with partners in health and the police to reduce drug use amongst young people, improving health and community safety outcomes.

Corporate Priorities 2018/23 | The council re-committed to eight ambitious priorities following a large public consultation in 2017/18. We believe these priorities will continue to support improvement in the quality of life for everyone living, working and learning in West Lothian and will be the focus for council services, resources and staff in the next four years.



In support of the Corporate Plan 2018/23 and the eight priorities we will continue to strive to improve the quality and value of council services. As well as assuring effective governance and compliance, Education Services will maintain a clear focus on delivering Best Value, whilst empowering residents and stakeholders to have their say on how council services develop and transform.

This management plan sets out how the service will use its resources to deliver positive outcomes for West Lothian.



James Cameron
Head of Service



Donna McMaster
Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2019/20

Education Services delivers high quality education services to over 26,000 pupils and over 4,000 pre-school children. The constituent parts of the service are focused on the main priorities:

- ◆ Improving attainment and positive destinations
- ◆ Delivering positive outcomes and early interventions in the early years
- ◆ Improving outcomes in learning, equality, health and community safety for children, young people and the wider community
- ◆ Raising attainment, building on the best ever exam results that were achieved in 2018
- ◆ Closing the equity gaps in attainment and achievement
- ◆ Expanding early learning and childcare
- ◆ Working through the Regional Improvement Collaborative to improve quality and performance
- ◆ Empowering schools
- ◆ Plan for and deliver new schools and services to meet the needs of the growing population, and children and young people with additional support needs.

In the next four years Education Services will continue to deliver value adding activities, focusing on the following areas:

The key activities of the service are identified in the Management Plan

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Supporting the delivery of Council priorities

The service will support the delivery of the Council's Corporate Plan priorities and strategies

The service will make a meaningful and measurable contribution to the delivery of the Council's Corporate Plan 2018/23. The service's key processes are aligned to the Corporate Plan priorities/enablers and deliverables in the following table.

Alignment with Corporate Priorities / Enablers					
Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1. Improving attainment and positive destinations	(P1.1) Improving the quality of learning, teaching and assessment to ensure all learners experience motivating, engaging, well-planned and differentiated learning opportunities that maximise attainment and achievement.	<ul style="list-style-type: none"> ◆ Head Teachers, supported by leadership teams, align all school and cluster improvement activities with national and local priorities. ◆ Through an Improvement Methodology model with senior and middle school leaders, drive improvements in learning, teaching and assessment across all schools. ◆ Analyse all schools' self-evaluations against national QIs and relevant evidence from VSE programme to assess how well school improvements are impacting on raising attainment. ◆ Establish networking for sharing practice within West Lothian and across the Regional Improvement Collaborative, focused on improving the quality of learning and teaching. ◆ Through forensic analysis of performance information at local, regional and national level, provide a targeted approach to identified Clusters to improve learning, teaching and assessment. ◆ Engage all senior primary school leaders in reviewing, evaluating and improving their curriculum through good practice conferences and engagement in authority VSE programme. 	SOA130214 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	100%	100%
			EDSCH078 Percentage of primary, secondary, special schools and pre-school establishments receiving an HMI inspection evaluation of 'good' or better for Raising Attainment	67%	80%

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1. Improving attainment and positive destinations	(P1.2) Creating a culture of high ambition and aspiration through a robust programme of target setting for every learner and effective tracking and monitoring to deliver optimum levels of attainment and achievement.	◆ Implement authority agreed whole school tracking and monitoring systems to forensically analyse performance at class and school level.	EDSCH079 Percentage of Primary Pupils Achieving Expected Curriculum for Excellence (CfE) Level in Literacy	75%	78%
		◆ Through QI activities, Head Teachers ensure that every class teacher monitors and supports learners' progress and helps them to understand their learning.			
		◆ Provide all schools with a Performance Profile analysing and reviewing individual school performance and attainment data.	EDSCH081 Percentage of Primary Pupils Achieving Expected CfE Level in Numeracy	82%	82%
		◆ Build on the attainment review programme to ensure that performance information is gathered and analysed to track attainment and progress.			
		◆ Through the RIC, deploy a 'data coach' to upskill school leaders and classroom practitioners on the effective use of data to identify and inform areas for improvement at school and classroom level.	EDSQA113 Percentage of S5 Students Achieving 3 or more Awards at SCQF Level 6 or above	52%	54%
		◆ Continue to rigorously analyse all aspects of school performance across the Broad General Education and in the Senior Phase.			
		◆ Use the diagnostic information provided from National Standardised Assessments to help teachers understand how children are progressing with their learning and to plan next steps.	EDSQA113 Percentage of S5 Students Achieving 5 or more Awards at SCQF Level 6 or above	32%	33%

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1. Improving attainment and positive destinations	(P1.3) Placing greater emphasis on curricular transition and continuous progression in learning from ages 3 to 18, with a continued focus on key stages of transition (nursery-P1; P7-S1; S3-Senior Phase), through the use of reliable and consistent data about learners' progress.	<ul style="list-style-type: none"> ◆ Develop a consistent approach across all schools for assessing, and monitoring and tracking children's progress in literacy, numeracy and health and wellbeing, building on local and national practice, and ensuring continuous progression in learning. 	EDSQA111 Percentage of School Leavers Achieving 5 or more Awards at SCQF Level 6 or above	42%	42%
			EDSQA087 Percentage of School Leavers Achieving 5 or more Awards at SCQF Level 5 or above	70%	70%
1. Improving attainment and positive destinations	(P1.4) Embedding the engagement of parents and carers as partners in their child's learning through family learning programmes and support.	<ul style="list-style-type: none"> ◆ Develop, in consultation with all relevant stakeholders, a Parental Involvement and Engagement Policy which address the National Action Plan and is reflective of local needs. ◆ Support parents to become further involved in their children's learning through the provision of Family Learning opportunities. ◆ Partnership working will be essential to the effective planning and delivery of this and developments will include piloting a number of partnerships with Community Learning and Development in the form of Family Learning, Youth and Family Development Workers, as well as Family Support Workers. 	EDQIT028 Percentage of schools providing parents with guidance and overviews of learning at all stages of primary and secondary	100%	100%

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1. Improving attainment and positive destinations	(P1.5) Continuing commitment to building strong leadership, which seeks to empower staff and build capacity at all levels. This will be underpinned by the work done by the Regional Improvement Collaborative and the West Lothian Moving Forward in Learning framework, which supports a collaborative, developmental leadership culture for school leaders to improve learning outcomes.	<ul style="list-style-type: none"> ◆ Implement a cohesive CLPL model that ensures clear progression in teachers' learning. ◆ Develop a coaching and mentoring programme for newly appointed Head Teachers to continue building capacity and support in new roles. ◆ Enhance the primary middle leadership programme in order to develop future school leaders with the necessary knowledge, skills and qualities. ◆ Complement the 'offer' and 'ask' from the RIC to provide all practitioners with a wide range of relevant and meaningful professional learning opportunities. 	EDQIT025 Percentage of schools that are evaluated as good or better for Leadership of Change	78%	80%
1. Improving attainment and positive destinations	(P1.7) Embedding digital literacy within the learning experience.	<ul style="list-style-type: none"> ◆ The Digital Learning team provide support to schools to enable them to develop online teaching resources and to complete their strategy for the ICT platforms within their school. The team also support the Council's Virtual Campus and use of GLOW. 	EDSR106 Percentage of schools using GLOW to support learning and teaching	<i>New PI 2018/19</i>	100%
1. Improving attainment and positive destinations	(P1.8) Expanding links between local employers and schools to continue to improve positive destinations and enhance the quality of vocational options offered.	<ul style="list-style-type: none"> ◆ Community Learning and Development Youth Services - Developing the Young Workforce lead and Education for Work Officer support School Business Partnership and Transition to Work Coordinators to maintain and expand links with local businesses. 	EDCYS053 The number of new employers engaging with West Lothian Secondary Schools and offering vocational learning opportunities for young people	<i>New PI 2018/19</i>	50

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
1. Improving attainment and positive destinations	(P1.9) Promoting lifelong learning, including adult learning in literacy and English for speakers of other languages.	<ul style="list-style-type: none"> ◆ Adult Learning offer opportunities to gain initial qualifications to upskill adults to gain and retain employment. 	EDALYS029 Percentage of Adult Learning students improving skills relating to their personal learning goals	89%	89%
1. Improving attainment and positive destinations	(P1.10) Promoting access to employment by ensuring young people have an opportunity to progress into a positive destination on leaving school.	<ul style="list-style-type: none"> ◆ Community Learning and Development – Youth Services supports young people into positive destinations through personal skills development and employability focused programmes. 	EDCYS071 The annual percentage of More Choices More Chances young people who sustain a positive destination for 6 months	83%	80%
2. Delivering positive outcomes and early interventions for early years	(P2.3) Provide expanded high quality early learning and childcare for all children 3 and 4 years old and 2 year olds from eligible households by building capacity in early learning and childcare professionals.	<ul style="list-style-type: none"> ◆ Staff development and career long professional learning will be well coordinated providing early years' staff with Froebel learning in partnership with Edinburgh University. ◆ Early Learning and Childcare Area Support Managers appointed to further build and develop capacity in the system through the expansion of hours. ◆ Early Years' Network Leaders will actively engage all early years' staff in professional learning activities to improve their practice, with a focus on effective interactions and learning experiences. ◆ Early Years' Officer leadership programme will be extended to further build capacity within all early years' settings. 	SOA130214 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	100%	100%

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
2. Delivering positive outcomes and early interventions for early years	(P2.5) Implementing extended nursery hours, offering children the best possible start in life and a greater level of supported child care for working parents and carers.	<ul style="list-style-type: none"> ◆ The Strategic Resources team undertakes workforce planning and estate expansion. ◆ Increased flexibility and choice is implemented through Customer Support (Pupil Placement). 	EDPP217 Number of pre-school children utilising full day nursey provision	513	600
2. Delivering positive outcomes and early interventions for early years	(P2.6) Continuing support to pupils who face challenge in their learning as they progress through school through nurture activities including Nurture Groups and Whole School Nurture practice.	<ul style="list-style-type: none"> ◆ The Educational Psychology Service (EPS) provides training and development support for schools planning to implement the Nurture approach through both Nurture Group and Whole School Nurture methods. 	EDPSY038 Number of schools trained by the EPS in establishing and running Nurture Group	18	15
			EDPSY039 Number of schools trained in Whole School Approaches to Nurture	13	10
2. Delivering positive outcomes and early interventions for early years	(P2.7) Providing support to care experienced children and young people to help achieve positive educational outcomes.	<ul style="list-style-type: none"> ◆ In conjunction with the Head of Service, the Educational Psychology Service is conducting a series of attainment visits with all Secondary Schools focusing on children and young people who are Looked After. ◆ The Educational Psychology Service is providing, in conjunction with key partners, revised training for Designated Members of Staff in school to assist them in supporting our children and young people who are Looked After. ◆ Education Services has updated the policy for Looked After Children (LAC) to provide greater clarity for staff working with our children and young people who are Looked After. 	EDSQA108 Percentage of care experienced young people in the senior phase achieving SCQF Level 4 Literacy	69.62%	75%

Alignment with Corporate Priorities / Enablers

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2018/19 Performance	2019/20 Target
3. Minimising poverty, the cycle of deprivation and promoting equality	(P3.6) Providing holiday lunch clubs.	<ul style="list-style-type: none"> ◆ The Customer Care Team manages the provision of holiday lunch and activity clubs, managed by the Customer Care Team, with input from the Active Schools Team and Community Learning and Development. 	EDPP346 Number of children utilising the holiday lunch and activity programme	175	220
6. Delivering Positive Outcomes on Health	(P6.1) Promoting positive health and wellbeing to all, including through the provision of leisure facilities and well maintained open spaces.	<ul style="list-style-type: none"> ◆ Delivering specific experiences and outcomes in relation to health contained in curriculum for excellence. ◆ Delivering specific health programmes in partnership with Lothian Health, including tooth brushing and immunisation. ◆ Delivering specific programmes of physical activity to school age children through the Active Schools Team. ◆ Delivering specific programmes relating to substance misuse in partnership with Lothian Health, Police Scotland and the Third Sector. 	CP:EDASCS25 Active Schools and Community Sport- Total Pupil Engagement	18,278	18,500
7. Reducing Crime and Community Safety	(P7.1) Reducing antisocial behaviour and hate crime within our communities and ensuring that violence within our communities is not tolerated through a range of targeted preventative, diversionary and educational interventions.	<ul style="list-style-type: none"> ◆ Working with partners on the Serious and Organised Crime Working Group Schools and Community Learning and Development to deliver inputs designed to prevent young people becoming involved in crime, or becoming radicalised in order to implement Divert and Prevent. ◆ Delivering specific programmes relating to safe use of IT, drugs and knife crime in partnership with Police Scotland. ◆ Providing diversionary activities for young people through Active Schools, Community Learning and Development and Schools. 	csspSOCDVT01 Divert – Percentage of supported More Choices More Chances (MCMC) young people moving into a positive destination EDCYS061 The annual number of antisocial behaviour calls regarding young people registered with the Community Safety Unit	92%	93%
				2309	2263



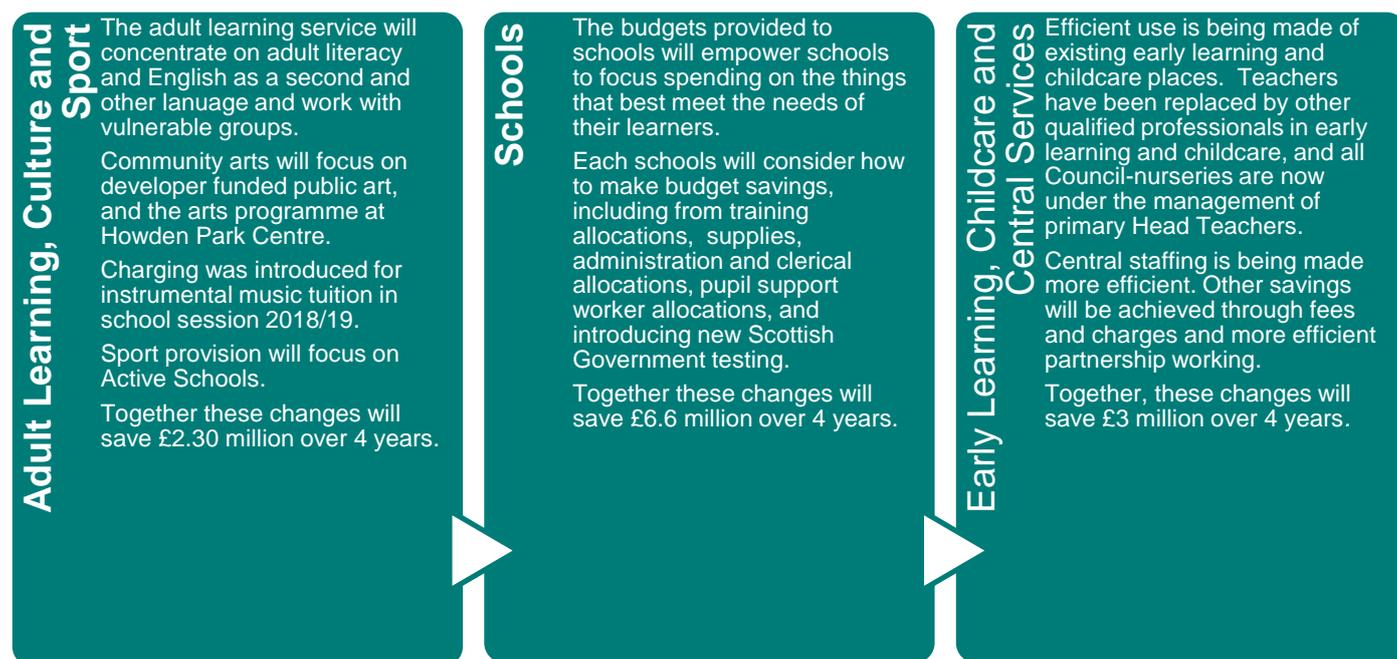
Transforming Your Council

How Education Services will transform over a five year period

The council is entering the second year of an ambitious programme of transformation in order to support the delivery of services that are accessible, digital and efficient. The Transforming Your Council programme is intended to deliver over £65.3 million in savings and will fundamentally change the way that council services are delivered.

Transformational change within Education Services will be grouped around three main themes – adult learning, culture and sport; schools; and early learning and childcare and central services. Projects within Education Services will achieve over £8.273 million over a five year period. During this period, however, the budget of Education Services is expected to benefit from significant additional funding to support the expansion of early learning and childcare and also to reflect the growing population of children and young people.

Transformation in the service will be grouped around three key themes.



Engagement methods

Throughout the period of this plan, Education Services will continue to engage and consult with customers, employees, partners and stakeholders on the effectiveness of the services that we provide and also, any changes that are proposed to the offering. Details of planned engagement and consultation methods will be provided in the annual update to the Management Plan.

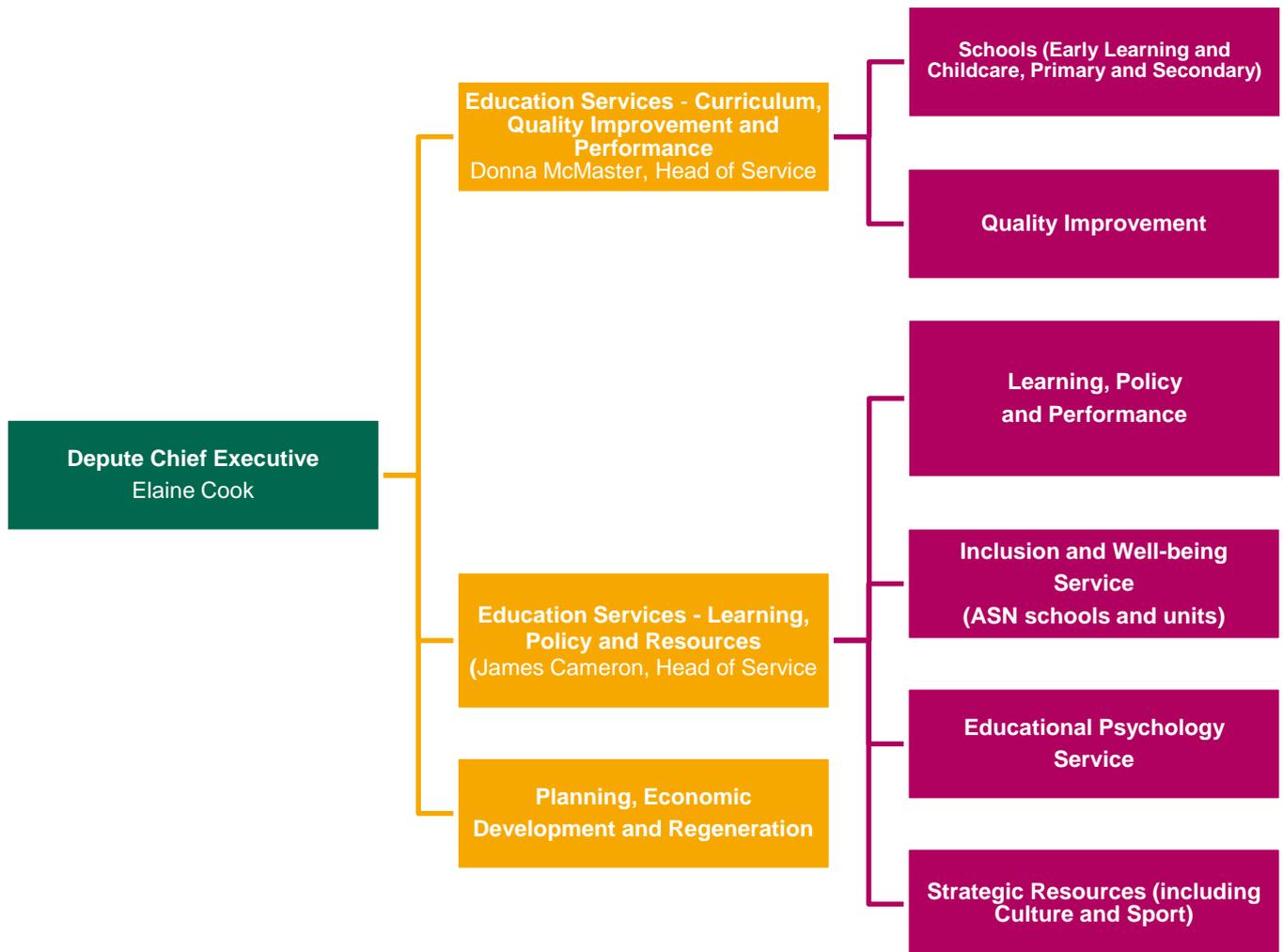
Education Services make the following commitments to customers, employees and partners:

- ◆ Involve and engage employees, customers and partners in service improvement and transformation activity through a range of appropriate methods;
- ◆ Ask customers about the quality and effectiveness of the services that we provide through regular consultation and surveys and use their views to inform decision making in the service.

Service Activity

The Education, Planning and Regeneration Services directorate is focused on the delivery of services that will support our community to grow and develop with better outcomes in early years, education and employability.

The main focus of activity within Education Services is the delivery of school based education. Schools are supported by teams dealing with quality improvement, education psychology, inclusion and wellbeing, resources, policy and performance. Services are also provided to children, young people and the wider community through arts, cultural and sport services and community learning and development.



Education Services is made up of primary and secondary schools, early learning and childcare establishments, and additional support for learning establishments and units, and five services, known as West Lothian Assessment Model (WLAM) units, under the direction of the two Heads of Education Services.

The following section provides more information on the activities and resources of schools and each WLAM unit.

Employee Engagement

Education Services has a total of 3,104 (full time equivalent) employees delivering our services.

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation. The service uses the council's employee engagement framework, ensuring that employees have access to the information and support they need to succeed, also that there is constructive, regular two-way communication throughout the service.

The schedule of engagement that will take place in each of our WLAM units is outlined in the table.

Employee Engagement Schedule			
Employee Group	Method	Frequency	Responsible Officer
All employees	One-to-ones	Monthly / Termly	Head Teachers and managers
All employees	Team meetings	Monthly	Head Teachers and managers
All employees	Team briefings	Quarterly	Head Teachers and managers
All employees	Employee survey	Annually	Head Teachers and managers
All employees	Professional Update / Appraisal and Development Review (ADR)	Annually	Head Teachers and managers
All employees	Employee Focus Group	Annually	Head Teachers and managers
All employees	Management Plan Launch	Annually	Head of Service / Head Teachers
All employees	Circulation of the Education Services CMT update report	Monthly	Head of Service

Schools

- Heads of Service:** Donna McMaster, Head of Service (Early Learning, Primary and Secondary Schools)
James Cameron, Head of Service (Additional Support Needs Schools and Units)
- Number of staff:** 2,880 (full time equivalents)
- Location:** Schools throughout West Lothian

Purpose

The purpose of schools is to ensure that children and young people develop to their fullest potential whilst continuously raising attainment and achievement and securing positive destinations for all school leavers. Schools strive to improve the quality and performance of the service they provide to pupils and parents/carers who are their key customers.

West Lothian Council's 67 primary schools, 11 secondary schools, 61 early learning and childcare settings and 5 additional support needs schools deliver Education Services to approximately 26,000 pupils and approximately 4,000 pre-school children, their parents/carers and the wider community.

Education is provided in terms of the Education (Scotland) Act 1980, the Standards in Scotland's Schools Etc. Act 2000, the Education (Additional Support for Learning) (Scotland) Act 2004, and the Children and Young People (Scotland) Act 2014.

Schools work towards achieving the key strategic aims of the council. In particular, schools improve opportunities for young people, in partnership with centrally based officers, other Council services and external partners by:

- ◆ Raising standards of attainment and achievement for all
- ◆ Addressing the 'poverty related attainment gap' by ensuring equity of opportunity
- ◆ Improving employability and positive destinations for all school leavers
- ◆ Improving the learning environment
- ◆ Promoting equality of access to education
- ◆ Promoting citizenship and community engagement
- ◆ Promoting skills for lifelong learning including enterprise and creativity

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Continuing to improve attainment through the implementation of the Raising Attainment Strategy (2018/23) and intelligent use of performance data to improve performance.
- ◆ Ensuring the expectation of excellent learning, teaching and assessment in all classrooms will be reviewed and quality assured through facilitating networking and sharing practice within and across schools to continue to drive up standards.
- ◆ Closing the equity gaps in attainment and achievement arising from social and economic circumstances through the implementation of a centrally supported Pupil Equity Funding action plan and through individual school improvement plans.

- ◆ Engaging all school leaders in effective School Improvement Planning and Pupil Equity Funding planning to ensure that the needs of children and families are being met locally.
- ◆ Delivering a universal and targeted improvement agenda across all clusters, based on the analysis of school by school performance data, to improve attainment and achievement levels in literacy and numeracy.
- ◆ Implementing a strategic Health and Wellbeing plan through a collaborative network of Health and Wellbeing school champions, improvement groups, partner agencies and services, with a focus on enhancing mental wellbeing outcomes for children and young people.
- ◆ Ensuring that all eligible pre-school children have access to high quality early learning and childcare that meets the needs of parents/carers and working families, within the context of the expansion of hours and the requirement to meet the National Standard.
- ◆ Reviewing schools' approaches in tracking and monitoring pupil progress across the other curriculum areas in order to develop an authority package of support for primary schools, following the successful authority wide approaches in literacy, numeracy and health and wellbeing.
- ◆ Enhancing flexibility within Senior Phase, based on the national *15-24 Learner Journey Review*, through extending access to Foundation Apprenticeships and increasing opportunities available through the Virtual Campus.
- ◆ Enhancing intervention approaches for children and young people facing challenges in life and learning, particularly children with additional support needs and looked after children.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, Education Scotland, Forth Valley and West Lothian Regional Collaborative, Scottish Qualifications Agency, General Teaching Council for Scotland, West Lothian College, Central Scotland Partnership (Continuous Professional Learning), NHS Lothian, Police Scotland and Care Inspectorate.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Head Teacher	Minute, School Newsletter
S5/6 Students	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	QI Manager	Minute
S4 Students	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	QI Manager	Minute
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	QI Manager	Minute
Primary Pupils	Ethos Survey of all P5-7 pupils	Annual (November-May)	QI Manager	Public performance reporting
Secondary Pupils	Ethos Survey of all secondary pupils	Annual (November - May)	QI Manager	Public performance reporting
Parents / Carers	West Lothian Parent Representatives Forum meetings	4 times per year	Customer Services Manager	Minute
Parents / Carers	Ethos Survey of all parents	Annual (June)	QI Manager	Public performance reporting
Pupils	Pupil focus groups in schools undergoing Validated Self Evaluations	Throughout year – approx. 20 schools	Quality Improvement Officer	Reports to Education Quality Assurance Committee

Activity Budget 2019/20

Schools – Early Learning and Childcare Schools								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Early Learning and Childcare – Council Provision	To ensure that all eligible 2, 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience. To introduce and increase flexibility and choice for parents.	1. Improving attainment and positive destinations for school children	SCHN03_Nursery Education: Cost Per Pre School Place Target: £2,394	High Level	172.0	11,766,265	(739,000)	11,027,265
			SOA1301_Percentage Attendance Rates at Nursery Stages Target: 91%	High Level				
Service Support	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	292	0	292
Total:					172.1	11,766,557	(739,000)	11,027,557

Schools – Primary Education								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Education of Pupils - Primary Classes	Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.	1. Improving attainment and positive destinations for school children	SCHN01_Cost per Pupil in West Lothian Primary Schools Target: 4,900	High Level	976.2	53,779,779	0	53,779,779
			EDSCH104_Percentage of Primary Pupils achieving expected Curriculum for Excellence Levels in Reading Target: 83%	High Level				
Education of pupils - primary classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	1. Improving attainment and positive destinations for school children	SCHN01_Cost per Pupil in West Lothian Primary Schools Target: £4,900	High Level	470.0	12,880,554	0	12,880,554
			EDSCH080_Percentage point difference between the most and least deprived 20% of Primary Pupils Achieving Expected CfE Levels in Literacy Target: 21%	High Level				
Service Support	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.2	131,179	0	131,179
Total:					1447.4	66,791,512	0	66,791,512

Schools – Secondary Education								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	1. Improving attainment and positive destinations for school children	SCHN02_Cost per Pupil in West Lothian Target: £6,531	High Level	835.5	47,795,774	0	47,795,774
			EDSQA070_Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 or Better (by end of S5) Target: 34%	Public				
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	1. Improving attainment and positive destinations for school children	SCHN02_Cost per Pupil in West Lothian Secondary Schools Target: £6,531	High Level	194.2	5,829,663	0	5,829,663
			EDSCH056_Percentage Attendance Levels in West Lothian Secondary Schools Target: 91%	Public				
Service Support	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.9	100,072	0	100,072
Total:					1030.6	53,725,509	0	53,725,509

Schools – Additional Support Needs Schools and Units								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Additional Support for Learning – ASN schools and units	Meeting the needs of pupils requiring education in a special school or unit.	1. Improving attainment and positive destinations for school children	SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management	229.4	8,545,197	0	8,545,197
Service Support	Provision of management and administrative Support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.4	45,345	0	45,345
Total:					229.8	8,590,542	0	8,590,542

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Schools Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Raising Attainment Strategy	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources)	April 2019	March 2020	Active	The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff.
Schools	Increase efficiency in school education to achieve set targets.	The budgets provided to schools will be reduced, with each school focusing spend on the things that best meet the needs of its learners. Each school will consider how to make budget savings, including from training allocations, supplies, administration and clerical allocations, pupil support worker allocations, and introducing new Scottish Government testing.	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring. Revised Devolved School Management Manuals developed and agreed, being implemented at school level with central support.

Schools Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Education Governance and Head Teachers' Charter – Empowering Schools	Redefined relationship between schools and local authorities, empowering schools.	Schools having greater financial and curricular freedom to meet the needs of learners in their school. Schools continue to benefit from high quality support services delivered by education authorities and through the Regional Improvement Collaboratives.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources); Service Manager – Learning, Policy and Performance	April 2019	March 2020	Active	Revised Devolved School Management Manuals agreed, with Revised Devolved School Management Framework developed and agreed, being implemented at school level with central support.

Quality Improvement

Manager: Greg Welsh, Quality Improvement Manager

Number of Staff: 8.7 (full time equivalents)

Location: Civic Centre

Purpose

The core function of the Quality Improvement Team (QIT) is to support and challenge school leaders in all schools to build capacity for self-evaluation that leads to improvement in the key areas of:

- ◆ Leadership and Management
- ◆ Learning Provision
- ◆ Success and Achievements

The team plays a key role in driving the implementation of the Raising Attainment Strategy, through effective quality improvement activities, which includes validated self-evaluation. The team also carries out individual and collective school attainment reviews, engaging school leaders in the forensic analysis of performance data to inform improvements and interventions.

Every school has an allocated link officer from the QIT whose function is to act as a point of contact for the school and who will:

- ◆ Provide proportionate and responsive support and challenge around school self-evaluation and school improvement planning
- ◆ Engage in annual school improvement activities to support ongoing service developments
- ◆ Affirm and validate the GTCS professional update process for Head Teachers
- ◆ Support the school with stage 2 complaints, significant HR issues and provide any additional policy implementation advice

The Quality Improvement team assists with the recruitment and appointment of senior leaders in schools (Head Teachers and Depute Head Teachers), and builds capacity for effective senior leadership and leadership at all levels.

The core function of the Performance Team is to provide the Quality Improvement Team and schools with support in the management, analysis and intelligent use of data to support improvements in key indicators of performance. The Quality Improvement team will also drive improvement in Early Learning and Childcare in Council establishments and partner providers.

The Child Protection Officer (Education) provides high level expertise for Designated Members of Staff at school level for all aspects of child protection. The CP Officer liaises closely with national and local partner agencies to ensure a co-ordinated approach to child protection.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ To lead and support the implementation of the 2018-2023 Raising Attainment Strategy, WL Maths/Numeracy Action plan, WL Literacy Action plan and WL PEF Action plan through challenging and supportive quality improvement activities across all schools.
- ◆ To deliver a proportionate and responsive programme of universal school support and challenge for schools based on Validated Self-Evaluation approaches. Each school will participate in a full VSE every three years.
- ◆ Provide intensive support to schools in preparation for external inspection by HMI, Education Scotland, following receipt of notification.
- ◆ Deliver a targeted improvement agenda across four identified clusters, based on the analysis of school by school performance data, to improve attainment and achievements levels in literacy and numeracy.
- ◆ Improve the use of data at school leadership level to identify and plan effective interventions which lead to improved successes and achievements for all learners in all schools, with a particular emphasis on Raising Attainment.
- ◆ Through the introduction of a teacher data coach, engage classroom practitioners in the effective use of performance information to inform and drive improvements in curriculum and pedagogy.
- ◆ Continue to develop and implement a strategic professional learning programme that ensures high quality provision of Career Long Professional Learning for all Education staff, including probationer induction and training.
- ◆ Develop and deliver an enhanced programme of mentoring and coaching for newly appointed Head Teachers and for building capacity in middle leaders.
- ◆ Co-ordinate and lead the authority's re-accreditation engagement with GTCS, and address any areas identified for further improvement.
- ◆ Implement the West Lothian 2019-2020 National Improvement Framework Plan through the Moving Forward in Learning (MFIL) steering group and Leadership Engagement sessions; in order to drive up standards in the quality of education through more effective collaborative working at all levels.
- ◆ Through involvement and engagement in the Regional Improvement Collaborative (RIC), directly support practitioners to develop their knowledge, understanding and application of research informed approaches to transform learning and teaching.
- ◆ Lead and support schools in the delivery of the national 1+2 Languages agenda, as we approach the year of full implementation by 2021.
- ◆ Develop a coordinated approach to prepare Education Services for an Education Scotland local authority inspection.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, Education Scotland, Forth Valley and West Lothian Regional Improvement Collaborative, Scottish Qualifications Agency, General Teaching Council for Scotland, West Lothian College, Central Scotland Partnership (Continuous Professional Learning), NHS Lothian, Police Scotland and Care Inspectorate.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Head Teachers	Cluster Head Teacher Representative Group	Every 6 weeks	QI Manager	Internal Team Evaluations and Action Planning
Head Teachers	HUB Sessions – collective groups of clusters engaging with QI Team	Every 6 weeks	All Officers	Internal Team Evaluations and Action Planning
Head Teachers	Evaluation of VSE (Validated Self-Evaluation) programme	After every VSE	Lead Officer	Public performance reporting
Head Teachers	Evaluation of support with Education Scotland Inspection	After every school inspection	Lead Officer	Public performance reporting
Head Teachers	Evaluation of Continuous Lifelong Professional Learning opportunities	Annual summary	Professional Update Development Officer	Public performance reporting

Activity Budget 2019/20

Quality Improvement								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Learning and Teaching Support and Quality Improvement	To support and challenge Head Teachers to improve quality of learning and teaching, attainment, and other outcomes.	1. Improving attainment and positive destinations for school children	EDEDQ012_Cost per school of Education Officers Team Target: £6,790	High Level	6.6	728,623	0	728,623
			EDQIT027_Percentage of schools evaluated, through inspection, as 'good' or better for Raising Attainment Target: 80%	High Level				
Central Professional Learning	To coordinate and provide centrally professional learning opportunities to build the capacity of school staff to support the implementation of national and local priorities.	Enabler Service – Modernisation and Improvement	EDCPD002_Cost per pupil of providing Career Long Professional Learning Services in Education Target: £7.20	High Level	2.0	67,921	0	67,921
			EDQIT024_Number of Participants Engaging With Education Services Central Professional Learning Programme Target: 1,600	High Level				
Service Support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	92,868	0	92,868
Total:					8.7	889,412	0	889,412

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Quality Improvement Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Raising Attainment Strategy	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources)	April 2019	March 2020	Active	The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff.
National Improvement Framework	Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework	<ul style="list-style-type: none"> Schools understand the expectations of QI 1.1 (Self-evaluation for Self-Improvement) and can self-evaluate their performance accurately. Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. 	QI Manager Senior Development Officer	April 2019	March 2020	Active	Progress reports will be available every 6 weeks for the service.

Quality Improvement Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Raising Attainment Review and Evaluation	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2019	March 2020	Active	The approved Raising Attainment Strategy 2018/22 is reported annually to PDSP to review performance against year to year targets.
Raising Attainment Review and Evaluation	Develop a coordinated approach for preparing Education Services for an Education Scotland local authority inspection	Engagement with all relevant staff and partners to evaluate and report the authority's performance in each of the QIs detailed in Education Scotland's evaluation toolkit	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2019	March 2020	Active	Scoping lead identified with short life working group visiting other local authorities recently inspected to gain examples of highly effective practices and approaches.

Quality Improvement Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Regional Improvement Collaborative	Through involvement in the Forth Valley and West Lothian Regional Improvement Collaborative, directly support practitioners to develop their knowledge, understanding and application of research informed approaches to transform learning.	<ul style="list-style-type: none"> Schools will apply the findings of self-evaluation to bring about and secure improvement for children, young people and their families. Improved accuracy of teacher judgement, through high quality moderation activities, supports schools to use valid and reliable data and information to inform next steps. Attainment levels in literacy and numeracy improve at all key stages. 	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2019	March 2020	Active	West Lothian RIC lead identified and co-ordinating the lead officers for each of the RIC workstreams. Identified action plans for each workstream are approved for implementation for 2019/20.

Educational Psychology Service

Service manager: Jennyfer McNiven, Principal Educational Psychologist

Number of staff: 12.6 (full time equivalents)

Location: Civic Centre

Purpose

The Educational Psychology Service (EPS) works directly with children and their families, schools and multi-agency partners to contribute to the overall aims of the council in relation to the educational achievements and mental health and wellbeing outcomes for West Lothian's children and young people.

The vision of the Educational Psychology Service is to improve the well-being and educational outcomes of all children and young people in West Lothian through the application of psychology. The purpose of the service is to support schools, families and individual children/young people to continuously improve learning and attainment. This is achieved by:

- ◆ Placing the needs of children and young people at the centre of service delivery
- ◆ Identifying and addressing barriers to learning
- ◆ Working collaboratively with partners
- ◆ Building capacity at individual and systemic levels
- ◆ Operating within a context of continuous improvement

Educational Psychologists contribute locally and nationally to developing and implementing strategies to ensure educational progress for all children and young people through the five core functions of Consultation, Assessment, Intervention, Staff Development and Research.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Service Delivery Model for the EPS to be considered in light of developments resulting from the Transforming Your Council process.
- ◆ To continue to support the local and national agenda of closing the poverty relating attainment gap through the successful implementation of Nurture and trauma informed practice in schools in line with Corporate Plan priority 2.
- ◆ To continue to support the delivery of positive outcomes and early interventions for early years through ongoing development of the transition planning process for pre-school children in collaboration with Inclusion and Wellbeing Service colleagues. This is in line with Corporate Plan Priority 2.
- ◆ To continue to work collaboratively with colleagues in Education and across partner agencies to support the mental health and wellbeing of children and young people in line with Corporate Plan Priority 6.
- ◆ To provide high quality research and Career Long Professional Learning offers focusing on the most effective approaches for maximising learning and teaching and supporting mental health and wellbeing. This is in line with Corporate Plan Priority 1.

- ◆ To work collaboratively with key partners to develop and enhance the support for and to increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy and in line with Corporate Plan Priorities 1 and 2.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, schools, parents / carers, children and young people, voluntary organisations, NHS Lothian Health (Community Child Health, Child and Adolescent Mental Health), (CAMHS) and other Allied Health Services.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Parents / Carers	Electronic survey	Annually	Principal Educational Psychologist	<ul style="list-style-type: none"> Standards and Quality report “You said, we did” on council website
Head Teachers	Review of Service Level Agreement / customer satisfaction survey	Annually	Principal Educational Psychologist	<ul style="list-style-type: none"> Standards and Quality report “You said, we did” on council website
Head Teachers	Focus groups	As and when required	Principal Educational Psychologist	<ul style="list-style-type: none"> Standards and Quality report
Partner Agencies	Partner focus groups	As and when required	Principal Educational Psychologist	<ul style="list-style-type: none"> Standards and Quality report

Activity Budget 2019/20

Educational Psychology Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Educational Psychology	To promote effective teaching and learning for all pupils through the effective delivery of the five National Core functions of Consultation, Assessment, Intervention, Staff Development and Research.	1. Improving attainment and positive destinations for school children	EDPSY028_Cost per school of Psychological Services Provision Target: £8,230	High Level	12.6	776,057	0	776,057
		2. Delivering positive outcomes and early interventions for early years	EDPSY040_Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced Target: 80%	High Level				
Service Support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	83,263	0	83,263
Total:					12.6	859,320	0	859,320

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Educational Psychology Service Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Raising Attainment Strategy	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources)	April 2019	March 2020	Active	The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff.
National Improvement Framework	Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework	<ul style="list-style-type: none"> Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. 	QI Manager Senior Development Officer	April 2019	March 2020	Active	Progress reports will be available every 6 weeks for the service.

Inclusion and Wellbeing Service

Service manager: Alison Raeburn, Inclusion and Wellbeing Manager

Number of staff: 74.5 (full time equivalents)

Location: Civic Centre and Across All Schools

Purpose

The Inclusion and Wellbeing Service (IWS) works in partnership with schools, the Educational Psychology Service, the Quality Improvement Team and multi-agency partners to deliver education services and contribute to the overall aims of the council in relation to the educational attainment, achievement and health and wellbeing outcomes for West Lothian's children and young people.

More specifically, the service supports schools in improving the delivery of education provision, learning experiences and opportunities for children and young people with additional support needs across the curriculum in every educational context and setting, enabling all pupils to achieve at their highest potential. Collaborative planning with multi-agency partners is a key focus throughout the service's strategic and operational activities with the Getting It Right for Every Child agenda underpinning all partnership working.

The Inclusion and Wellbeing Service's vision is the achievement of long term sustainable quality educational provision for all West Lothian's children and young people which is sufficiently inclusive to remove barriers to participation, learning and achievement, and to promote equality. This is achieved by:

- ◆ Placing the needs of children and young people at the centre of service delivery
- ◆ Identifying and addressing barriers to participation, learning and achievement
- ◆ Working collaboratively with partners
- ◆ Building capacity at individual and systemic levels, and
- ◆ Operating within a context of continuous improvement

Activities

The main activities of the service during the period of the 2019/20 Management Plan will be to:

- ◆ Continue to ensure long term sustainability of specialist provision (in line with Corporate Plan Priority 1).
- ◆ Continue to support the child's planning process in the allocation of specialist provision to appropriately identified need (in line with Corporate Plan Priority 1).
- ◆ Work collaboratively with key partners to develop and enhance our educational provision for children and young people with Autistic Spectrum Disorder; and Social, Emotional and Behavioural Needs; Severe and Complex Needs; and Moderate Learning Difficulties (in line with Corporate Plan priority 1, 2, 5, 6 and 7).
- ◆ Continue to work collaboratively with key partners to develop and enhance our support for and to increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy (and in line with Corporate Plan priority 2).
- ◆ Continue to support the local and national agenda of closing the poverty related attainment gap through the successful embedding of a re-structured Inclusion and Wellbeing Service to realise the service's commitment of building capacity within mainstream schools to meet the needs of all pupils (in line with Corporate Plan priority 1, 2, 5 and 6).

- ◆ Continue to work with the Educational Psychology Service and multi-agency partners on the embedding of child's planning and staff development frameworks to support pupils who require additionality to maximise their learning (in line with Corporate Plan priority 1, 2, 5 and 6).
- ◆ Contribute to the school improvement agenda by working jointly with the Quality Improvement Team to support the Moving Forward in Learning Framework (in line with Corporate Plan priority 1, 2, 5, 6 and 7).
- ◆ Work collaboratively with NHS to develop and enhance support for all pupils requiring support from Community Child Health, Child and Adolescent Mental Health (CAMHS); Speech and Language Therapy Services; Physiotherapy Services and Occupational Health Services (in line with Corporate Plan priority 1, 2, and 6).
- ◆ Continue to support schools, children/young people and families through policy development and support in the areas of, Positive Relationships; Management of Health Care Needs in Schools; Attendance at School; Home Education; and Co-ordinated Support Plans (in line with Corporate Plan priority 1, 2, 5, 6 and 7).
- ◆ Continue to support the Quality Improvement Team in the administration of schools' senior management recruitment process and student placements (in line with Corporate Plan priority 1).
- ◆ Consider a service delivery model for the inclusion and Wellbeing Service in light of developments resulting from the National Governance Review and the Transforming Your Council process (in line with Corporate Plan priority 1, 2, 5, 6 and 7).

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include: other council services; parents, children and young People; NHS Lothian (Community Child Health, Child and Adolescent Mental Health (CAMHS) and other Allied Health Services); Police Scotland; Education Scotland including HMI; SEEMiS (Information Management System); Common Ground Mediation (Education Services' independent mediation organisation); Schoolhouse (Home Education Support Charity); Scottish Autism; and National Deaf Children's Society.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Parents / Carers	Focus groups/ Survey	As individual projects dictate	Inclusion and Wellbeing Manager	<ul style="list-style-type: none"> • Customer feedback/survey monkey
Head Teachers	Customer satisfaction survey	Annually	Inclusion and Wellbeing Manager	<ul style="list-style-type: none"> • Customer feedback/survey monkey
Head Teachers	Focus groups/ working groups	As and when required during the year	Inclusion and Wellbeing Manager	<ul style="list-style-type: none"> • Minutes of meetings • E-mail
Pupils	Focus Groups	As and when required during the year	Inclusion and Wellbeing Head Teacher	<ul style="list-style-type: none"> • Minutes of meetings
Partner Agencies	Partner focus groups	As individual projects dictate	Inclusion and Wellbeing Manager	<ul style="list-style-type: none"> • Customer feedback/survey monkey • Email

Activity Budget 2019/20

Inclusion and Wellbeing Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Inclusion and Wellbeing Forum	Meeting the needs of pupils with additional support needs within mainstream schools through the allocation of additional funding to schools by the Inclusion and Wellbeing Forum.	1. Improving attainment and positive destinations for school children	EDIWS030_Cost per pupil - Inclusion and Wellbeing Forum Allocations Target: £39.31	High Level	0.0	738,347	0.0	738,347
			SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
Service level Agreements	Service level agreements for: the purchase of communication equipment; NHS Access/OT Services; and Mental Health Support for primary aged pupils.	1. Improving attainment and positive destinations for school children	EDIWS024_Cost per pupil of Service Level Agreements Target: £4.85	High Level	0.0	144,006	0	144,006
			SOA130214_Percentage of all schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs Target: 100%	Management				
Inclusion and Wellbeing Service	Meeting the needs of pupils with additional support needs within mainstream schools: Visual Impairment; Hearing Impairment; ASD; ADHD; Hospital Tuition; Mental Health; Looked After and Pre-school.	1. Improving attainment and positive destinations for school children	EDIWS025_Cost per pupil - Inclusion and Wellbeing Service meeting the needs of pupils with additional support needs in mainstream schools Target: £127.47	High Level	57.5	3,664,632	0	3,664,632

Inclusion and Wellbeing Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
		SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management					
Literacy and Language	Meeting the needs of pupils with language and communication needs. This includes both the in-reach and outreach services of Murrayfield Language Centre, The Literacy base and NHS SALT SLA.	1. Improving attainment and positive destinations for school children	EDIWS026_Cost per pupil of Literacy and Language support Target: £33.10	High Level	9.3	942,929	0	942,929
		SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management					
Independent Mediation Services	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	EDIWS027_Cost per pupil of Independent Mediation Services Target: £0.25	High Level	0.0	6,580	0	6,580
		EDIWS023_Percentage of families successfully engaging in independent Mediation Services Target: 100%	Management					

Inclusion and Wellbeing Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Other Local Authority Schools	Meeting the needs of West Lothian pupils with additional support needs in mainstream placements in Other Local Authority Schools.	1. Improving attainment and positive destinations for school children	EDIWS028_Cost Per pupil of placements in Other Local Authority schools Target: £8.10	High Level	0.0	267,604	(406,908)	(139,304)
			SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
Specialist Equipment in Additional Support Needs schools	Meeting the needs of pupils with additional support needs requiring the purchase of specialist equipment to access school placement.	1. Improving attainment and positive destinations for school children	EDIWS029_Cost per pupil of Specialist Equipment in Additional Support Needs schools Target: £0.88	High Level	0.0	46,252	0	46,252
			SOA130214_Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
Service Support	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		7.7	376,232	0	376,232
Total:					272.3	14,777,124	(406,908)	14,648,824

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Inclusion and Wellbeing Service Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Raising Attainment Strategy	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources)	April 2019	March 2020	Active	The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff.
National Improvement Framework	Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework	<ul style="list-style-type: none"> Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. 	QI Manager Senior Development Officer	April 2019	March 2020	Active	Progress reports will be available every 6 weeks for the service.

Strategic Resources

Service manager: Donna Adam, Strategic Resources Manager

Number of staff: 55.59 (full time equivalents)

Locations: Civic Centre/Schools

Purpose

The Strategic Resources WLAM Unit Section comprises of four teams: Resources, Early Years Development, Digital Learning, Culture and Sport which includes Community Arts and Instrumental Music Service (IMS). The WLAM Unit ensures that school and corporate requirements are met in relation to business efficiency and effectiveness and enable educational professional staff to focus on teaching and learning functions.

Strategic Resources

The team is responsible for the provisioning on new schools and early learning and childcare (ELC) settings. The team is the client interface with Finance, Estates and Property Services and Operational Services for services to schools and has responsibility for health and safety, business continuity planning, statutory compliance and control of risk across the service.

The team undertakes workforce planning for teaching and non-teaching staff across the service including job sizing for promoted teaching posts. The team provides schools with support for SEEMIS (schools management information system for staff and pupils) including completing census annual returns for the Scottish Government (ScotXed). The team also provides support for iPayImpact (an online payment facility for parents/carers).

Strategic Resources work with colleagues in Planning, Finance, Estates and Property Services in order to ensure that the school estate meets the needs of an expanding population and the curriculum for excellence. This work will continue as West Lothian Council's population continues to grow and in particular the expansion of ELC to 1140 hours for August 2020.

Early Years Development

The Early Years Development Team have a lead role in service for the Early Learning and Childcare (ELC) Expansion to ensure that the Council is able to provide 1140 hours free ELC for every eligible 2 year old, three and four year old with a ELC place.

The team has a quality assurance role in relation to ensuring that all settings including private partner providers meet and maintain the National Quality standard published by the Scottish Government on 18 December 2018. The team also provides support to local playgroups and childminders for the provision of services.

Digital Learning

The Digital Learning team provide support to schools to enable them to develop on line teaching resources and to complete their strategy for the ICT platforms within their school. The team also support the Council's Virtual Campus and use of GLOW. The team are a key part of provisioning for new schools and early learning settings.

Culture and Sport

Active Schools and Community Sport

Active Schools and Community Sport provides a range of curricular and community-based learning and development opportunities that contribute to a wide range of outcomes. Programmes of work delivered by the service impact positively on attainment and achievement; improve physical and mental health and wellbeing; assist in the development of skills for lifelong learning and employability; promote community resilience and cohesion and improve the built and natural environment. The service encourages participation among the widest possible range of people but also targets individuals and communities who may be less likely to participate due to physical, social or economic barriers. The service is supported through external funding from SportsScotland to deliver programmes and projects within the authority.

The team provide support, training and guidance relating to Physical Education, Physical Activity and Sport to all 11 secondary, 67 primary and 5 ASN schools. Key areas of work directly contribute to West Lothian Council's Corporate Priority 6: Delivering Positive Outcomes on Health and support schools to improve educational attainment and achievement. Active Schools Coordinators work closely with key partners including SportsScotland, West Lothian Leisure, community clubs and other organisations to provide a wide range of high quality opportunities connected to physical education, school sport and club sport.

Community Sport Coordinators work in partnership with a wide range of sporting organisations, National Governing Bodies of Sport and funders to develop the capacity of local clubs to deliver high quality, safe and accessible sporting activities for the wider community and to promote sports HUB development in West Lothian.

The team work closely with West Lothian Leisure who deliver a number of operational, financial and customer benefits including increased participation in sports and leisure activities in West Lothian.

Community Arts

Community Arts supports the development of arts and cultural activity in West Lothian and provides opportunities to participate in the arts by offering a range of curricular and community-based learning and development opportunities. Arts Officers manage the community arts programme including the Youth Music Initiative (YMI) and also work in partnership with Planning and Economic Development, the service manages the council's Public Art programme which is funded by developer contributions. Grassroots Public Art grants enable communities to manage the commissioning of new pieces of public art which are based on community consultation and engagement.

Community Arts work with West Lothian Leisure to provide high quality cultural facilities at Howden Park Centre and manage a year-round performing and visual arts programme at both Linlithgow Burgh Halls and Howden Park Centre. Linlithgow Burgh Halls also provides a range of flexible spaces for hire to community groups and individuals.

Instrumental Music Service

The Instrumental Music Service encourages achievement, enhances and supports the music curriculum within schools and delivers all aspects of Curriculum for Excellence to our young musicians. The service delivers music tuition in a range of instruments to children and young people in West Lothian.

Instructors work across groups of schools, ensuring access to instrumental tuition and extending pupil experience. The central team is responsible for managing, developing and supporting all aspects of the

Instrumental Music Programme on behalf of West Lothian Education Service and for organising and delivering career long professional learning development opportunities. This ensures that good professional standards are maintained. The team also organises, manages and delivers the West Lothian Schools Area Bands and Ensembles Programme.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Ensuring the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects. Including the commissioning of two new secondary schools in Winchburgh, a new Holy Family Primary School and new early learning and childcare settings at St Mary's Primary School (Bathgate), Blackburn Primary School, Blackridge Primary School and Stoneyburn Primary School for August 2020.
- ◆ Ensuring appropriate staff resources are available across schools through workforce planning.
- ◆ Ensuring business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- ◆ Ensuring quality and affordable early learning and childcare.
- ◆ Forward planning of the learning estate and Learning Estate Management Plan (LEMP) in consultation with Finance and Property Services.
- ◆ Planning for the expansion of early learning and childcare to 1140 hours per child for eligible two year olds, three and four year olds for August 2020.
- ◆ Ongoing support for the development of Community Playgroups.
- ◆ Increase the uptake of iPayImpact (online payments system) by parents/carers.
- ◆ To continue to develop and strengthen relationships with West Lothian Leisure to ensure the continued delivery of high quality services for customers in Arts and Sports.
- ◆ Support Head Teachers to effectively invest their Pupil Equity Funding allocation to improve the educational outcomes of children affected by poverty and close the poverty related attainment gap through the provision of arts, music and sports interventions.
- ◆ Develop geographic Community Sport Hubs across secondary school facilities within West Lothian.
- ◆ Work in partnership with Customer and Community Services to develop an integrated customer service interface between the Linlithgow Burgh Halls and Linlithgow Partnership Centre.
- ◆ Work in partnership with Head Teachers to further align the Creative Learning Network with the Moving Forward in Learning Strategy.
- ◆ Refresh the Public Art Plan and contribute to the Open Space Strategy Group to ensure that Public Art is represented in the Open Space Strategy 2020.
- ◆ Provide all instrumental music instructors with the opportunity to become GTCS registered and bring instructors' review process in line with Professional Update.
- ◆ Explore the potential of Glow to improve communication with staff, pupils, parents, area groups, schools and other stakeholders by sharing information through online and digital channels.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, Alpha Schools (West Lothian) Ltd (PPP1), Kajima Partnership Ltd (PPP3), Simply Play, Community playgroups, ADES Resources, Early Years and

Personnel Networks, West Lothian Leisure, Sportscotland, West Lothian Sports Council, National Youth Orchestra of Scotland, Generation Arts, Firefly Arts, Winchburgh Development Ltd, Twinning Associations, Music Education Partnership, Trinity Guildhall and the National Youth Choir of Scotland.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Head Teachers	Survey	Annual	Performance Officer	Performance management system
Schools – Teachers	Survey and focus groups	Annual	Arts Officer (Learning)	Performance management system
Area Ensembles	Survey	Termly	IMS Co-ordinator	Team meetings and on In Service days. E-mail letter to parents/carers
Parents/Carers of Pupils Receiving Instrumental Music Tuition	Survey	Annual	IMS Co-ordinator	Performance management system and team meetings
Schools – Teachers	Survey and feedback forms	Quarterly	Active Schools Co-ordinator	Customer feedback form / online survey
Pupils	Focus Groups	Annual	Active Schools Co-ordinator	Customer feedback form
Community Sports Clubs and Organisations	Customer survey and feedback forms	Annual	Community Sport Co-ordinator	Customer feedback form / online survey
Holiday Programme Participants	Customer survey and feedback forms	Annual	Active Schools Co-ordinator/ Community Sport Co-ordinator	Customer feedback form / online survey
Digital Learning	Survey	Annual	Digital Learning Manager	Customer feedback form / online survey

Activity Budget 2019/20

Strategic Resources								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Resource Management – Property	To provide a high quality learning environment in all schools.	Enabler Service – Modernisation and Improvement	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	0.0	502	0	502
			EDSRPP101_Percentage of Primary / Secondary / Special Schools where the building condition is rated Good or Satisfactory Target: 100%	High Level				
Resource Management – Staff	Ensure a suitably qualified workforce in all schools.	Enabler service – Modernisation and Improvement	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	0.5	43,731	0	43,731
			EDSRPP104_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100%	High Level				
Resource Management – Risk	Provide all properties with a BCP and risk register and on-going training.	Enabler service – Corporate Governance and Risk	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	0.5	47,376	0	47,376
			EDSRPP105_Percentage of Fire Risk Assessments completed on an annual basis Target: 100%	High Level				

Strategic Resources

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Resource Management – Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler service – Financial Planning	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	13.6	792,863	0	792,863
			EDSRPP104_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100%	High Level				
Public Private Partnership	To provide a high quality learning environment for primary and secondary age pupils.	Enabler service – Modernisation and Improvement	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	1.4	14,108,428	0	14,108,428
			EDSRPP101_Percentage of Primary / Secondary / Special Schools where the building condition is rated Good or Satisfactory Target: 100%	High Level				
Childcare	To provide quality & affordable childcare alongside early learning. Reducing inequality and increasing participation in the labour market.	2. Delivering positive outcomes and early interventions for early years	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	1.0	160,887	0	160,887
			EDCCS005_Childcare: Percentage of financially supported playgroups receiving positive inspection report from Care Inspectorate Target: 100%	High Level				

Strategic Resources

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
Service Support	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities which contribute towards the overall performance of the service.		0.0	113,776	0	113,776
Arts Development Programme	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	8. Protecting the built and natural environment	EDCA090_Cost of community arts service per 1,000 population Target: £4,000	PPR	1.5	130,093	(54,270)	75,823
Linlithgow Burgh Halls	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	EDCA62_Number of people participating in community arts activities Target: 3,200	PPR	4.5	245,386	(325,770)	(80,384)
West Lothian Leisure – Sports & Arts	Monitor performance of West Lothian Leisure in accordance with lease and funding agreement.	Enabler service – Corporate Governance and Risk	EDSOE301_Number of attendances per 1,000 population at indoor sport & leisure facilities Target: 9,500	Public	0.0	2,084,476	0	2,084,476
Instrumental Music Service to Schools	Deliver instrumental music lessons to schools and provide performance opportunities.	1. Improving attainment and positive destinations for children	EDIMS002_Cost per schools of the IMS Target: £11,818 EDIMS0001_IMS number of pupils taught Target: 2,100	High Level High Level	17.57	1,113,928	(523,696)	590,232

Strategic Resources								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Equality and Inclusion	Under-represented groups will be provided with opportunities to participate in sport through understanding, and addressing, the barriers to participating.	5. Minimising poverty, the cycle of deprivation and promote equality	EDASCS027_West Lothian pupil attendances at Lothian Disability sports events Target: 250	High Level	1.43	84,944	(53,916)	31,028
Developing Clubs	Supporting local sports clubs to grow and develop.	7. Delivering positive outcomes on health	EDASCSC517_Number of West Lothian community sports clubs and organisations on Club Accreditation scheme Target: 65	High Level	1.43	84,944	(53,916)	31,028
Community Sports HUB Development	Local sports clubs and organisations are provided with an environment which supports the development of sport.	7. Delivering positive outcomes on health	EDASCS220_Number of clubs and organisations within Community Sports Hubs Target: 28	High Level	1.43	84,944	(53,916)	31,028
Extracurricular Activity Sessions	Children and young people are provided with opportunities to develop Health and Wellbeing through extra-curricular activities.	7. Delivering positive outcomes on health	EDASCS027_Number of extra-curricular attendances Target: 148,179 EDASCS026_Number of extracurricular Distinct Participants Target: 8,500	High Level Public	4.93	292,849	(185,880)	106,970

Strategic Resources								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Raising the Quality of PE in Primary Schools	To ensure that 2 hours of quality PE are delivered in all West Lothian primary schools.	7. Delivering positive outcomes on health	EDASC022_Cost per pupil of the Active Schools and Community Sport Services Target: £6.00	Public	0.42	24,950	(15,837)	9,112
			CP:EDASCS25_Active Schools and Community Sport – Total Pupil Engagement Target: 18,000	Public				
Coaching and Volunteering	Coaches and volunteers are provided with opportunities for personal development to support the delivery of sport.	7. Delivering positive outcomes on health	EDASCS029_Number of volunteers providing extracurricular sport and physical activity opportunities Target: 525	High Level	1.43	84,944	(53,916)	31,028
Competitive School Sport	Children and young people are provided the opportunities to develop.	7. Delivering positive outcomes on health	EDASCS030_National school sport performance Target: 36 Podium Places	High Level	1.43	84,944	(53,916)	31,028
Digital Learning	Support schools with the use of Digital Learning. Enhanced use of GLOW.	8. Protecting the built and natural environment	EDSR106_Percentage of school using GLOW to support learning and teaching Target: 100%	High Level	1.5	74,876	0	74,876
Service Support	Provision of management and administrative support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service.		1.02	74,782	0	74,782
Total:					55.59	19,733,623	1,375,033	18,519,358

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Strategic Resources Actions 2019/20							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Expansion of Early Learning and Childcare	Expansion of the availability of early learning and childcare places.	Each eligible child receives 1140 hours of early learning and childcare by August 2020.	Head of Education (Learning, Policy and Resources); Strategic Resources Manager; Service Manager – Learning, Policy and Performance	April 2019	August 2020	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.
Digital Transformation Projects	Introduce the SEEMIS 'parentsportal.scot' in West Lothian, as an early adopter.	To deliver improved user-focused digital public services, and customer benefits, by grouping on-line services for parents in the 'parentsportal.scot'. Services will include on-line payments, annual data check, school applications etc.	Head of Education (Learning, Policy and Resources)	April 2019	March 2022	Active	Project scope and plan defined, and agreement reached out of 'parentsportal.scot' in West Lothian

Learning, Policy and Performance

Service manager: Donna Adam, Strategic Resource Manager

Number of staff: 67.91 (full time equivalents)

Locations: Civic Centre and Partnership/Community Centres

Purpose

The Learning, Policy and Performance Section comprises of four teams: Customer Support (including ELC/Pupil Placement), Performance, Policy and Performance, Adult Learning and Community Learning and Development Youth Services. The teams deliver education services and contribute to the overall aims of the council in relation to the educational attainment, achievement, participation and health and wellbeing outcomes for West Lothian's children, young people, adults and families.

Customer Support Team (including ELC/Pupil Placement)

The Team allocates early learning and childcare (ELC) placements, and placements at the P1 and S1 stages. This process is conducted concurrently with the allocation of staffing to all early learning and childcare establishments and primary and secondary schools and therefore determines the Devolved School Management budgets of these establishments and schools totalling £131.5 million, in order to maximise both parental choice and efficient use of the council's resources. The Team has successfully increased placements in wraparound care, full day early learning and childcare and two year old provision, supporting working parents and ensuring children get the best start in life.

The team advises on and responds to freedom of information requests and complaints. It undertakes the letting of primary schools and halls, management of internal and external web content, communication and the achievement of customer quality standards, and support to parent councils.

Performance Team

The Performance Team supports the implementation of the Raising Attainment Strategy. It provides performance information to support corporate monitoring of the single outcome agreement, community planning objectives, local government benchmarking framework, corporate strategies such as the IT strategy, and partnership action plans such as the serious and organised crime action plan.

Policy and Performance

The Policy and Performance service area is responsible for the contract with private nurseries and child-minders for the provision of services to pre-school children. Working with the Early Years Development Team, the service has successfully delivered the redesign of early years provision to introduce greater flexibility and choice and pre-school provision for two year old children.

The Policy and Performance service area performs service wide function including supporting achievement of internal and external customer quality standards, service planning and performance management, policy development, policy advice to Head Teachers to ensure consistency of approach, and consultation with and provision of information to Head Teachers and the Local Negotiating Committee for Teachers.

Adult Learning and Community Learning and Development (CLD) Youth Services

Adult Learning and CLD Youth Services have a strong focus on early intervention, prevention and tackling inequalities. These services empower people individually and collectively to make positive changes in their

lives and in their communities; in line with corporate plan priorities 1, 3, 5, 6 and 7. Access to high quality learning, skills development, attainment and activities to promote health and wellbeing are important factors in determining life chances and can be a key to reducing inequality. Working together and with our partners CLD Youth Services and Adult Learning aim to ensure that disadvantaged communities have access to community learning and development support they need and help our most disadvantaged citizens develop the skills and support to participate fully in society.

CLD Youth Services provides a diverse range of learning opportunities for young people aged 11 – 25 focused on:

- building self-esteem and self-confidence to create confident individuals
- developing the ability to manage personal and social relationships, supporting and promoting health and wellbeing of young people
- creating learning, developing new skills and becoming successful learners
- supporting young people in transition into positive and sustainable destinations
- building the capacity of young people to consider risk, make reasoned decisions and become effective contributors
- developing a world view which widens horizons and supports responsible citizenship; and
- volunteer development.

The Adult Learning Service focusses on working with adults with few, if any qualifications, to develop their core skills and qualifications through:

- community-based adult learning, including adult literacies and English for Speakers of Other Languages (ESOL), digital learning skills and financial literacy;
- learning for vulnerable and disadvantaged groups in the community, for example, people with disabilities, care leavers or offenders; and
- family learning and other early intervention work with children, young people and families is delivered through specialist programmes such as: Triple P, Incredible Years and Playlab.

Adult Learning and CLD Youth Services are designed to enable personal development, the acquisition of skills and qualifications, promote health and well-being, and build community capacity.

Activities

The main activities of the service during the period of the Management Plan will be:

- ◆ Providing an equitable and responsive service for the placement of pupils at nursery, primary and secondary schools.
- ◆ Determining staffing for 67 primary schools and 61 early learning and childcare establishments, thereby determining their budgets, in order to maximise parental choice and achieve best value.
- ◆ Providing a responsive customer complaints and Freedom of Information service leading to service improvement.
- ◆ Managing analysis and reporting of performance data to the public and internal and external stakeholders.
- ◆ Establishing and support Parent Councils and train Parent Council members.
- ◆ Planning for the expansion of early learning and childcare to 1140 hours for eligible two year olds and three and four year olds by August 2020.
- ◆ Introducing greater flexibility and choice to early learning and childcare.

- ◆ Expanding the provision of free school meals during school holidays through the lunch and activity clubs project.
- ◆ Improve literacy, numeracy, lip reading, IT and English as a Second or Other Language (ESOL) skills.
- ◆ Offer opportunities to gain initial qualifications to upskill adults to gain and retain employment.
- ◆ Support the development of family learning through targeted learning opportunities including Attainment Challenge projects and Pupil Equity Fund.
- ◆ Further develop the Dyslexia Network to better support professionals and front line workers to support adults to become dyslexic friendly organisations.
- ◆ Lead on the implementation of Learning Community Partnerships and Plans based on school catchment areas.
- ◆ Coordinate the Developing the Young Workforce Strategy and implementation.
- ◆ Promoting youth participation and continuing support to members of the Scottish Youth Parliament.
- ◆ Support collaborative approaches between schools and Youth Services to enable targeted groups of young people to access wider achievement opportunities through youth clubs and projects.
- ◆ Continue to offer a high quality work experience programme.
- ◆ Further promote West Lothian Employability Award across the senior phase and Science, Technology, Engineering and Mathematics STEM related industries within nursery, primary and secondary schools.
- ◆ Intensive keyworker support to young people identified as requiring additional support to achieve and sustain positive destinations.
- ◆ Deliver the Youth Work in Schools Programme to develop skills for life learning and work; democratic literacy, health and wellbeing, community and personal safety group work sessions.
- ◆ Continue to develop post school employability programmes - Activity Agreement and Skills Training Programme.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers.

Our key partners include; other council services, Scottish Government (Education Maintenance Allowance) and (Activity Agreements), Scottish Parental Involvement Officers Network, West Lothian Parent Council Forum, Local Negotiating Committee for Teachers, partner providers (private nurseries) and child-minders; Scotland's Learning Partnership, Voluntary Sector Gateway West Lothian, young people and adult learners, community and voluntary sector organisations, schools and early years learning providers, work-based training providers, West Lothian College, Skills Development Scotland, NHS Lothian, Youthlink Scotland, Education Scotland, Electoral Registration Office, Duke of Edinburgh Awards, Youth Scotland, LGBT Youth Scotland, Livingston Designer Outlet, Department for Work and Pensions, Newbattle Abbey College, Scottish Rural and Urban College, Police Scotland and Community Councils.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences.

Customer Consultation Schedule 2019/20

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Parents using Pupil Placement	Survey relating to services provided	Annual	Statistics and Pupil Placement Officer	Public performance reporting
Parents in Receipt of Education Maintenance Allowance	Survey relating to services provided	Annual	Customer Services Manager	Public performance reporting
Parents in Receipt of Free School Meals	Survey relating to services provided	Annual	Customer Services Manager	Public performance reporting
Adult Learning Students	Satisfaction Survey	6 monthly	Adult Learning Manager	Via tutor
Schools	Youth Work in Schools Programme and Work Experience Surveys	Annually	Youth Services Manager	Via practitioners and Service Newsletter
Young People	Customer Satisfaction Survey	Annually	Youth Services Manager	Service Newsletter and via practitioners

Activity Budget 2019/20

Learning, Policy & Performance								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Parent / Pupil Support	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, and Education Maintenance Allowance. Reducing inequality and maximising uptake of families and pupils who receive extra support. To provide a responsive letting service for primary schools and halls.	3. Minimising poverty, the cycle of deprivation and promoting equality	EDPP340_Cost Per Pupil of Customer Care Service Target: £9.00	High Level	2.1	279,292	0	279,292
			EDPP330_Percentage of parents/carers aware of Free School Meals Target: 90%	High Level				
School Holiday Lunch and Activity Clubs	To provide nutritious free meals and fun activities for pupils in some of the most disadvantaged communities in West Lothian.	1. Improving the attainment and positive destinations for school children	EDPP346_Number of children utilising the holiday lunch and activity club programme. Target: 300 per day	High Level	1.0	300,000	0	300,000
			EDPP340_Cost Per Pupil of Customer Care Service Target: £8.25					

Learning, Policy & Performance

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Complaints, Freedom of Information, Website management, Policy and Equality Advice, Staff, Pupil and Parental Engagement	Provide a responsive customer complaints service leading to service improvement. Provide a responsive FOI service. Provide comprehensive electronic information to internal and external customers. Provision of policy and equality advice to internal and external customers leading to consistent application of policy. Consult a sample of parents, carers, pupils and staff annually increasing the customer insight leading to better designed services.	Enabler service – Modernisation and Improvement	EDSRPP340_Cost Per Pupil of Customer Care Service Target: £8.25	High Level	2.6	281,733	0	281,733
			EDSRPP344_Percentage of Freedom of Information (FOI) Act enquiries responded to within 20 working days Target: 80%	High Level				
Pupil Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools.	1. Improving attainment and positive destinations for school children	EDSRPP210_Cost Per pupil of Pupil Placement Service Target: £9.30	High Level	9.8	599,690	0	599,690
			EDSRPP214_Percentage of P1 and S1 Requests Granted by the School Placement Panel Target: 95%	High Level				

Learning, Policy & Performance

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £	
Adult Learning Service	Planning and provision of adult learning activities delivering positive outcomes on health and wellbeing, support digital and financial inclusion, improving accredited learning and wider achievement opportunities, works with parents, including family learning, and, supports improved skills in literacy, numeracy and English for speakers of other languages.	3. Minimising poverty, the cycle of deprivation and promote equality	EDALYS022_Unit cost per learner Target: £525 EDALYS024_Percentage of learners resident in 20% most disadvantaged areas Target: 30%	High Level Public	13.3	717,271	0	717,271
CLD Youth Services More Choices More Chances	Delivery of employability services in school and post school targeted vulnerable and disengaged young people, through pro-active intervention and the establishment of partnerships and networks to assist in the process.	1. Improving attainment and positive destinations for school children	EDCYS62_Percentage of More Choices More Chances young people supported moving into a positive destination Target: 90% EDCYS052_The annual number of More Choices More Chances young people registered and engaging with the service Target: 240	Public WLAM	13.7	1,002,661	(218,710)	783,951

Learning, Policy & Performance								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2019/20	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2019/20 £	Revenue Income Budget 2019/20 £	Net Revenue Budget 2019/20 £
CLD Youth Services Work with Young People	In partnership with young people, schools and communities the team plans and delivers appropriate targeted and universal learning opportunities supporting young people to develop skills for life learning and work, achieve qualifications and enabling them to gain a voice, influence and place in society.	1. Improving attainment and positive destinations for school children	EDCYS041_Unit cost per young person attendance at youth clubs Target: £5.50	WLAM	24.65	989,249	(25,800)	963,449
			EDCYS056_Percentage of young people participating in structured activity / learning programmes successfully achieving an externally accredited/certified learning qualification Target: 88%	WLAM				
Service Support	Provision of management and administrative support.	Enabler service-Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for frontline activities.		0.06	10,031	0	10,031
Total:					67.91	5,157,720	244,510	4,913,210

Actions 2019/20

The service will undertake a range of actions to support corporate priorities and objectives, improve services and deliver transformation.

Learning, Policy & Performance Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Expansion of Early Learning and Childcare	Expansion of the availability of early learning and childcare places.	Each eligible child receives 1140 hours of early learning and childcare by August 2020.	Head of Education (Learning, Policy and Resources); Strategic Resources Manager; Service Manager – Learning, Policy and Performance	April 2019	August 2020	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.
Education Governance and Head Teachers' Charter – Empowering Schools	Redefined relationship between schools and local authorities, empowering schools.	Schools having greater financial and curricular freedom to meet the needs of learners in their school. Schools continue to benefit from high quality support services delivered by education authorities and through the Regional Improvement Collaboratives.	Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources); Service Manager – Learning, Policy and Performance	April 2019	March 2020	Active	Revised Devolved School Management Manuals agreed, with Revised Devolved School Management Framework developed and agreed, being implemented at school level with central support.

Learning, Policy & Performance Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Early Learning and Childcare and Central Services	Increase efficiency in early learning and childcare and school education to achieve set targets.	Efficient use is being made of existing early learning and childcare places during the period of expansion. Teachers have been replaced by other qualified professionals in early learning and childcare, and all Council nurseries are now under the management of primary Head Teachers. Central staff is being made more efficient. Other savings will be achieved through fees and charges and more efficient partnership working.	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring.

Learning, Policy & Performance Actions 2019/20

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
CLD, Arts and Sport	Increase efficiency in Community Learning and Development, Arts and Sport to achieve set targets.	<ul style="list-style-type: none"> • The adult learning service will concentrate on adult literacy and English as a second and other language and work with vulnerable groups. • Community arts will focus on developer funded public art, and the arts programme at Howden Park Centre. • Charges were introduced for instrumental music tuition in school session 2018/19. • Sport provision will focus on Active Schools. 	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring.

Developing the Management Plan and reporting progress

The Management Plan was developed to support the delivery of the Council's Corporate Plan and to take account of a range of factors that are likely to impact the delivery of council services in the next four years.

Context

The next four years will be a period of significant challenge for the council with ongoing spending constraints expected to continue. However, the council has clearly defined long term aims relating to the development of high quality services, designed to meet the needs of its customers. These long term aims are captured in the Local Outcome Improvement Plan, Community Plan and in the council's Corporate Plan and together these strategic plans determine the work of the council's services.

The development of the Corporate Plan 2018/23 has been directly influenced by the views of the people living and working in West Lothian, ensuring that all employees are focused on meeting the needs of a growing and vibrant community. The Corporate Plan sets the strategic priorities for the council up to 2022/23 and this will be the continued focus for all council services during the period.

This will help to ensure that we continue to tackle the most important issues for West Lothian. Also, that we invest in and prioritise the services which make the most significant contribution to the achievement of positive outcomes.

Influences

There will be many internal and external factors which will influence the work of Education Services. The more prominent include;

- ◆ The development of the National Improvement Framework (NIF) and NIF Evidence Reports
- ◆ The introduction of Regional Improvement Collaboratives
- ◆ The expansion of Early Learning and Childcare
- ◆ The national Governance Review, the introduction of the Head Teachers' Charter.
- ◆ The Transforming Your Council programme
- ◆ The growing population, requiring new schools and services
- ◆ The potential impact on pupil numbers and staffing arising from Brexit

Planning Process

The Management Plan was developed by the Education Services Management team, using a range of information to ensure that services, activities and resources are aligned to:

- ◆ The council's Corporate Plan and the deliverables for which Education Services will be responsible for achieving or contributing to;
- ◆ Supporting the delivery of the council's transformation programme and Digital Transformation strategy
- ◆ The National Improvement Framework

◆ The Regional Improvement Collaborative Regional Improvement Plan

The process and timescales for the development and publication of the management plan is set out, including consultation with the appropriate stakeholders.

Corporate Plan	The Corporate Plan is approved by West Lothian Council, setting out the key priorities for all council services for the period 2018/19 to 2022/23.	February 2019
Education Services Planning	The service management team develop the plan taking account of a range of factors, business requirements and customer needs.	February to March 2019
Executive Management Team approval	The council's executive management team (EMT) will review all service management plans to ensure they are sufficiently focused on corporate priorities. The EMT will also review the plans annually, scrutinising performance and progress in the stated outcomes and actions.	March 2019
PDSP consultation	The Management Plan is taken to the relevant Policy Development and Scrutiny Panel(s) for consultation, providing Panel members the opportunity to shape planning and resource allocation.	April to June 2019
Management Plan launch	The service cascades the plan to Education Service employees to ensure that they understand the key priorities and challenges ahead and how they will contribute to successful outcomes.	April to June 2019
WLC website	The Management Plan is published on the council's website to provide detailed information for the public and external stakeholders on council services, resource allocation and performance.	July 2019
Management Plan updates	The Management Plan progress is reviewed by the appropriate PDSP each year.	April to June

Continuous Improvement

Education Services will continue to play a key role in the development and support of high quality customer services. Education Services will continue to engage with our customers to modernise structures and processes to ensure that they continue to provide the most efficient and effective model for service delivery.

Planned Improvement Activity in 2019/20 will focus on the implementation and achievement of the targets set out in the Council's Raising Attainment Strategy. Quality and performance will be improved through the work of the Regional Improvement Collaborative, and the Regional Improvement Plan will link the Council's performance targets to those set out in the National Improvement Framework.

The expansion of early learning and childcare, to deliver 1140 hours to every eligible child by 2020, will continue, building on the strong progress towards increased flexibility and choice already achieved. Extended hours and increased choice will be introduced in 2019/20.

The Transforming Your Council programme will see changes to the way in which education, cultural and sport services are delivered. The empowerment of schools will provide opportunities to deliver improved outcomes.

Education Services Scorecard

The service will report on the following key measures of the success throughout the lifetime of our plan (short term trend arrows: performance improved from previous year =

↑ / performance stayed same as previous year = ▬ / performance declined from previous year = ↓):

Indicators					
WLAM unit / service	PI Code & Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
Schools	EDSCH006_Percentage of parents rating their overall satisfaction with their child's school and education as good or excellent	80%	82%	↓	82%
	EDSCH012_Total number of complaints received by Education: Schools	185	200	↑	220
	SCHN02_Cost per secondary school pupil	£6,739.00	£6,739.00	▬	£6,609.00
	EDSQA114_Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5)	32.16%	29%	↑	33%
Quality Improvement	EDQIT002_Percentage of Education Quality Improvement Team customers who rated the service delivered as good or excellent	92%	90%	↑	96%
	EDQIT010_Total number of complaints received by Education: Quality Improvement Team	3	0	↓	2
	EDQIT021_Cost Per School of Quality Improvement Team	£6,790.00	£6,790.00	▬	£6,790.00
	SOA1302_Percentage of schools and pre-school establishments receiving positive inspection reports	100%	100%	↑	100%
Educational Psychology Service	EDPSY014_Percentage of schools responding to satisfaction survey who agree with the statement "The overall quality of customer service received from the Educational Psychology Service is good / excellent."	80%	90%	↓	95%
	EDPSY017_Total number of complaints received by Educational Psychology Service	0	5	↑	5
	EDPSY028_Cost per School of Psychological Services Provision	£8,230.00	£8,230.00	▬	£8,230.00
	EDPSY040_Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced	80%	80%	▬	80%

Indicators					
WLAM unit / service	PI Code & Short Name	2018/19 Performance	2018/19 Target	Performance against Target	2019/20 Target
Inclusion and Well-being Service	EDIWS007_Percentage of Inclusion and Wellbeing Service customers who rated the overall quality of the service as good or excellent	95.5%	96%	▬	100%
	EDIWS011_Total number of complaints received by Education: Inclusion and Wellbeing Central staff	2	0	↓	2
	EDIWS029_Cost per pupil of Specialist Equipment in Additional Support Needs schools	£0.88	£0.88	▬	£0.88
	EDIWS023_Percentage of Families successfully engaging in Independent Mediation Services	100%	100%	▬	100%
Strategic Resources	EDSRACS007_Strategic Resources (including Arts, Culture and Sport) WLAM Unit – Percentage of customers who rated the overall quality of the service as good or excellent	84%	78%	↑	84%
	EDSRACS010_Total number of complaints received by the Strategic Resources (including Arts, Culture and Sport) WLAM Unit	11	20	↑	10
	EDSR101_Central Resources: Cost Per School of Central Resources	£7,100.00	£7,200.00	↑	£7,100.00
	EDSR104_Percentage of School Payments Made Online	69.23%	65%	↑	70%
Learning, Policy and Performance	EDLPP007_Learning, Policy and Performance (including Community Learning and Development) WLAM – Percentage of customers who rated the overall quality of the service as good or excellent	93.3%	92%	↑	94%
	EDLPP010_Total number of complaints received by Education: Strategic Resources and Policy and Performance	23	25	↑	20
	EDPP210_Pupil Placement: Cost Per pupil of Pupil Placement Service	£8.99	£9.00	↑	10.32
	EDPP214_Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel	98%	97%	↑	97%

*School data refers to 2017/18 results.

Education Services Management Plan 2019/20

April 2019

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