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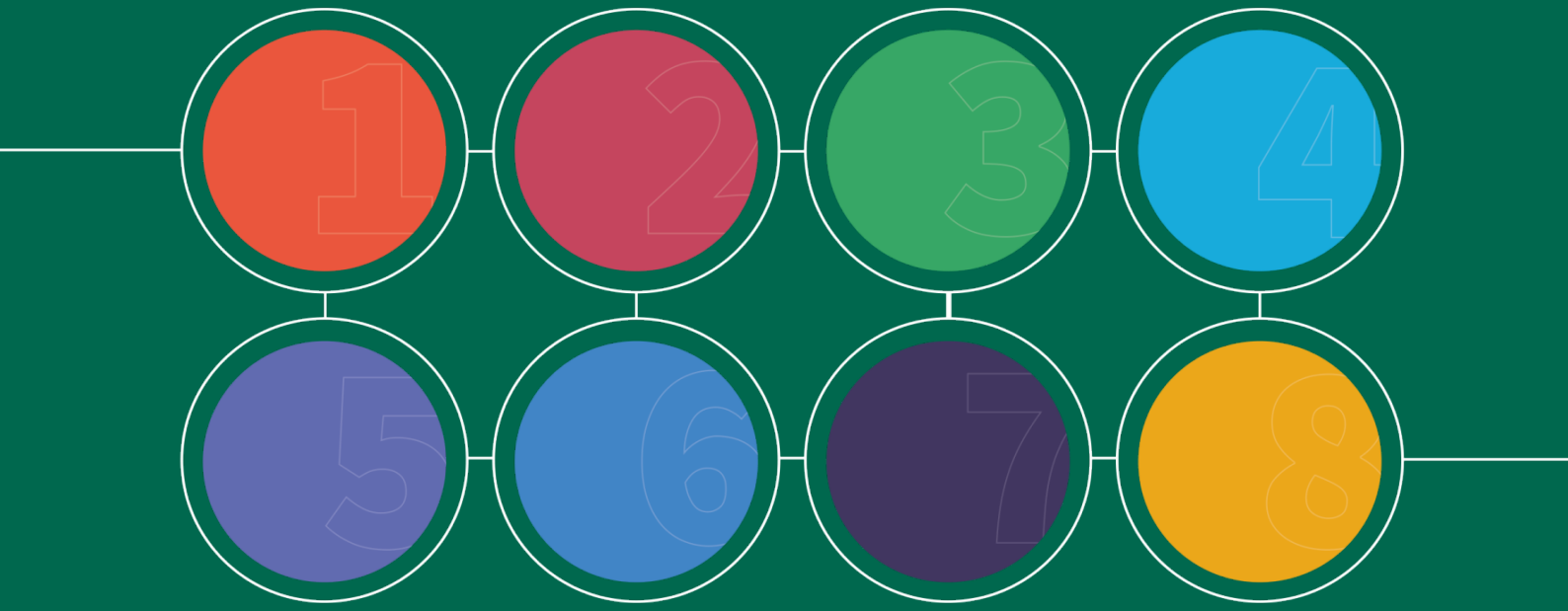
Education Services Management Plan 2022/23



transforming yourcouncil

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 2022/23.

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, including reducing the poverty related attainment gap and early interventions for early years through the provision of high quality early learning and childcare.

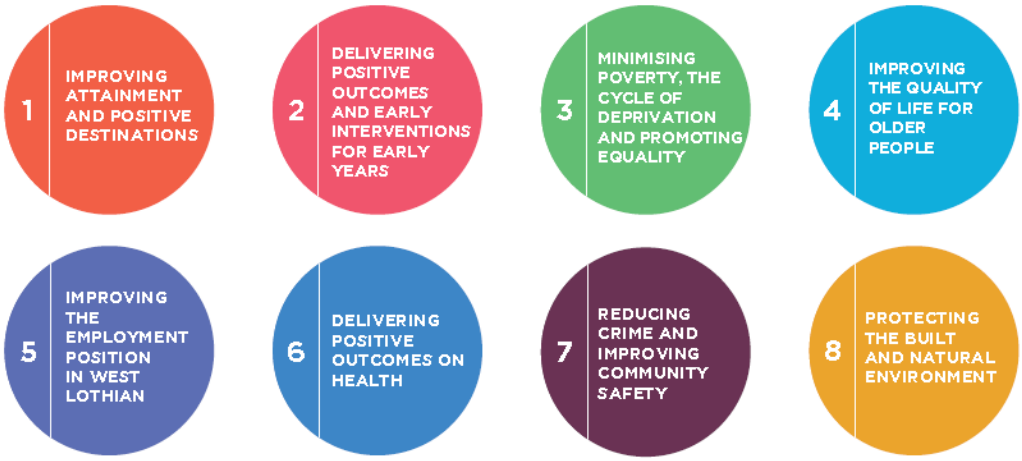
The service has a COVID recovery and renewal plan, which seeks to improve the health and wellbeing and resilience of children and young people, and to support children and families through targeted holiday activity programmes, counselling and mental health support, and support to adult and youth learners.

The service works in partnership to deliver the Children's Plan, Getting it Right for Every Child including care experienced children and young people. The service also promotes positive outcomes on health through health programmes in schools, including tooth brushing and immunisations, and physical education, activity sport, music and culture in schools and the community.

Education Services is making a contribution to reducing crime and improving community safety, including working with partners in health and the police to reduce drug use amongst young people, improving health and community safety outcomes.

Through Curriculum for Excellence (CfE) the service promoted actions to support sustainability.

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 ensuring effective governance and compliance, Education Services will maintain a clear focus on delivering Best Value, whilst empowering school communities and other 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.

Siobhan McGarty
Head of Service (Secondary, Community Learning and Inclusion)

Greg Welsh
Head of Service (Primary, Early Learning and Resources)

Our services

The services that we will deliver through collaboration with our partners in 2022/23.

Education Services delivers high quality education services to over 27,000 pupils and over 4,100 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

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

- Address the impact of the Covid-19 pandemic on learning during the course of 2020/21 and 2021/22.
- Continued year on year improvement in Senior Phase qualifications
- Closing the equity gaps in attainment and achievement
- Ensuring high quality early learning and childcare, including with partners, in line with the National Standard.
- Working through the Regional Improvement Collaborative to offer extended professional learning for staff
- Empowerment of schools and headteachers through the Scheme of Devolved School Management
- 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

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

		Page
Schools	68 primary schools, 12 secondary schools, 66 early learning and childcare establishments and 6 schools specifically for support for additional learning needs deliver education services to over 27,000 pupils, and over 4,100 pre-school children.	X
Quality Improvement	The service supports the implementation of the council's Raising Attainment Strategy and the National Improvement Framework through direct support and challenge to schools, validated self-evaluation processes and rigorous use of performance data to continually improve outcomes for children and families.	X
Educational Psychology Service	The service is working to improve the well-being and educational outcomes of all children and young people in West Lothian through the application of psychology, working directly with children and their families, schools and partners to improve educational and mental health and well-being outcomes.	X
Additional Support Needs (ASN) Service	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.	X
Strategic Resources	The service supports schools and delivery of education services through application of effective resource planning and management. This includes workforce planning, asset management and a range of compliance matters. The service also delivers, art, culture, instrumental music and sport services.	X
Learning, Policy and Performance	The service supports schools and delivery of education through policy advice and efficient allocation of financial resources. This includes pupil placement and customer services, and holiday activities. The service also delivers community learning and development.	X
	Developing the Management Plan and reporting progress	X
	Education Services Scorecard 2022/23	X

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. Indicators marked * relate to school session 2020/21, and target relates to school session 2021/22.

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 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.	◆ Headteachers, supported by leadership teams, align all school and cluster improvement activities with national and local priorities. ◆ Through an Improvement Methodology model, senior and middle school leaders drive improvements in learning, teaching and assessment across all schools. ◆ Analyse all schools' self-evaluations against national QIs using relevant evidence from revised Validated Self Evaluation (VSE) approaches and one to one support and challenge engagement to assess how well school improvements are impacting on raising attainment. ◆ Partnership approach with Education Scotland (HMI) to deliver specific improvement agendas for targeted schools, new senior leaders and early learning and childcare support managers. ◆ Continue to develop networking opportunities within West Lothian and across the Regional Improvement	SOA1302_14 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports EDQIT027 Percentage of primary, secondary, special schools and pre-school establishments receiving an HMI inspection evaluation of 'good' or better for Raising Attainment	Not Available Due To COVID-19* Not Available Due To COVID-19*	100% 90%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
		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 each individual school 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 revised VSE approaches. ◆ COVID recovery and renewal plans in all schools take account of the most recent national and local guidance. ◆ Supported by digital and agile approaches, develop a learning culture for all schools to ensure that all learners receive their full curriculum entitlement, responding to the current context,			
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.	◆ Refine authority agreed whole school tracking and monitoring systems to forensically analyse performance at class, cohort, departmental and school level. ◆ Through QI activities, Headteachers ensure that every 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	EDSCH079 Percentage of Primary Pupils Achieving Expected Curriculum for Excellence (CfE) Level in Literacy EDSCH081 Percentage of Primary Pupils Achieving Expected CfE Level in Numeracy EDSQA113	76% 82% 63%	80% 84% 59%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
		performance and attainment data, including engagement levels during remote learning. ◆ Tracking and monitoring of learner engagement in the BGE and Senior Phase, to address barriers and provide support through timely and relevant interventions. ◆ Provide one to one sessions for senior school leaders with a data coach / performance analyst to interrogate and interpret data in order to identify improvement actions. ◆ Build on the attainment review programme to ensure that performance information is gathered and analysed to track attainment and progress. ◆ Effective assessment approaches in place focussing on learners' ability to plan and assess at a time of remote learning. ◆ 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.	Percentage of S5 Students Achieving 3 or more Awards at SCQF Level 6 or above EDSQA114 Percentage of S5 Students Achieving 5 or more Awards at SCQF Level 6 or above	47%	42%
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	◆ 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 (2019/20 – update available mid Feb)) EDSQA087	54% 75%	47% 73%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
	use of reliable and consistent data about learners' progress.		Percentage of School Leavers Achieving 5 or more Awards at SCQF Level 5 or above (2019/20 – update available mid Feb)		
1. Improving attainment and positive destinations	(P1.4) Embedding digital literacy within the learning experience.	◆ The Digital Learning team provide support to schools in the strategic development and implementation of a range of digital tools and approaches. The team manages education platforms (Glow), accounts and online services. The team supports embedding digital literacy within the learning experience.	DT004 Percentage of schools achieving digital status	14%	60%
1. Improving attainment and positive destinations	(P1.5) Promoting lifelong learning, including adult learning in literacy and English for speakers of other languages.	◆ 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	88%	90%
1. Improving attainment and positive destinations	(P1.6) Promoting access to employment by ensuring young people have an opportunity to progress into a positive destination on leaving school.	◆ 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	84%	84%
2. Delivering positive outcomes and early interventions for early years	(P2.1) 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.	◆ Staff development and career long professional learning will be well coordinated providing early years' staff with a wide range of CLPL opportunities including SSSC Open Badges. ◆ Early Learning and Childcare Area Support Managers (ELCASMs) will continue to support ELC settings to successfully implement 1140 hours	SOA1302_14 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	Not Available Due To COVID-19*	100%

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
		◆ ELCASMs will work with Headteachers to develop a robust system for Quality Improvement in all ELC settings by making confident well-timed changes for continuous improvement. ◆ The central EY team, through established network groups, will empower individuals to reflect on professional skills and knowledge leading to high quality outcomes for children and families. ◆ The central EY team will develop a strategic framework to support ELC workforce planning and leadership development at all levels.			
2. Delivering positive outcomes and early interventions for early years	(P2.2) 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.	◆ The Strategic Resources team undertakes workforce planning and estate expansion. ◆ Increased flexibility and choice is implemented through Customer Support (Pupil Placement).	EDPP216 Percentage of ELC parents/carers allocated first choice of placement	99%	95%
2. Delivering positive outcomes and early interventions for early years	(P2.3) 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.	◆ 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	10

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
2. Delivering positive outcomes and early interventions for early years	(P2.4) Providing support to care experienced children and young people to help achieve positive educational outcomes.	◆ The Educational Psychology Service is providing ongoing revised training for Designated Members of Staff in school to assist them in supporting our children and young people who are Looked After ◆ Education and social policy are jointly implementing the LAC attainment project to support targeted intervention and will work with relevant colleagues to forensically analyse data pertaining to outcomes for Looked After Children ◆ Education Services are contributing to the attainment agenda for LAC pupils through engagement with the Corporate Parenting Plan ◆ Looked After learners are also supported through Education Service-wide literacy strategy. This includes robust tracking and monitoring of individual progress through the literacy curriculum and additional supports for senior phase pupils to prepare for qualifications. All looked after pupils are assessed to ensure that any learning needs they may have are identified and addressed by schools.	EDSQA108 Percentage of care experienced young people in the senior phase achieving SCQF Level 4 Literacy	76%	85%
3. Minimising poverty, the cycle of deprivation and promoting equality	(P3.1) Providing holiday lunch clubs.	◆ Provide holiday lunch and activity clubs using council funding and one-off Scottish Government for the 'summer of play' in partnership with the third sector.	EDPP346 Number of children utilising the holiday lunch and activity programme	Normal service not provided due to Covid-19*	1,100

Alignment with Corporate Priorities / Enablers

Council priority / enabler	Deliverable	Education Services key activities / processes	Indicator(s)	2021/22 Performance	2022/23 Target
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.	◆ 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 programmes. ◆ 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. ◆ Delivering a robust Health and Wellbeing programme to support the educational recovery of all pupils and young people in West Lothian	EDASCS25 Active Schools and Community Sport-Total Pupil Engagement	7,891	8,000

*Data is not available to populate all performance indicators for school session 2021/22 due to the CPOVID-19 pandemic. This includes indicators relying on HMIe inspection data, as inspections have been suspended during the pandemic, and indicators measuring services which were unable to run normally during the pandemic, for example school holiday lunch and activity clubs which were replaced with universal payments to families eligible for and claiming free school meals.

Transforming Your Council

How Education Services will transform over a five year period

The council is entering the final 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 will benefit from significant additional funding £16 million to support the expansion of early learning and childcare and also to reflect the growing population of children and young people. Education Services has received £10.167 million from the Scottish Government for COVID recovery. A separate £1.432 million has been received to distribute funds to childcare providers to help with implications of COVID restrictions, and this also includes a £400 payment made to teachers. In addition, Operational services received a separate £1.686 million in COVID recovery grant funding that was used in schools.

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

Adult Learning, Culture and Sport

The Adult Learning service will concentrate on adult literacy and English as a second and other language and promote digital inclusion.

Community arts will focus on developer funded public art, and the arts programme at Howden Park Centre.

Charging was introduced for instrumental music tuition in school session 2018/19, but removed again in session 2021/22 following receipt of targeted funding from the Scottish Government.

Sport provision will focus on Active Schools and Community Sport.

Together these changes will save £2.341 million.

Schools

The budgets provided to schools will empower schools to focus spending on the things that best meet the needs of their learners.

Each school will consider how to make efficeincy savings, including from training allocations, supplies, administration and clerical allocations, and pupil support worker allocations,

Together these changes will save £6.693 million.

Early Learning, Childcare and Central Services

Efficient use is being made of existing early learning and childcare places.

Teachers have been replaced by other qualified professionals in early learning and childcare, and all Council-nurseries are now under the management of primary Headteachers.

Central staffing is being made more efficient. Other savings will be achieved through fees and charges and more efficient partnership working.

Together, these changes will save £2.532.

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.

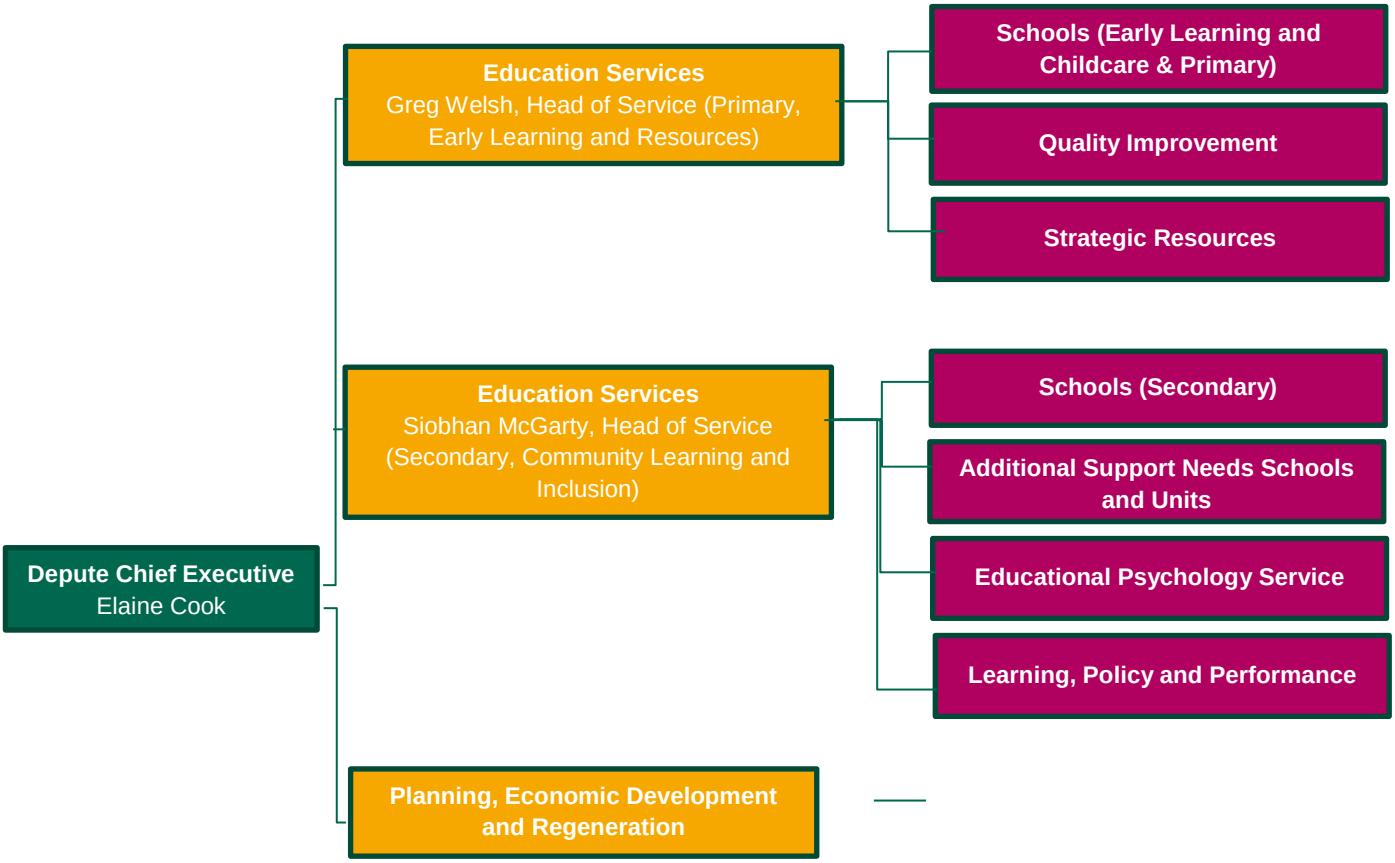
Education Services make the following commitments to customers, employees and partners:

- 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 4225 employees (3,479.59 full time equivalent) 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	Headteachers and managers
All employees	Team meetings	Monthly	Headteachers and managers
All employees	Team briefings	Quarterly	Headteachers and managers
All employees	Team briefings	Weekly	Headteachers and managers
All employees	Employee survey	Annually	Headteachers and managers
All employees	Professional Review and Development (For teaching staff only)/Appraisal and Development Review (ADR)	Annually	Headteachers and managers
All employees	Employee Focus Group	Annually	Headteachers and managers
All employees	Management Plan Launch	Annually	Head of Service / Headteachers

Risk Management

Risk can be defined as the effect of uncertainty on an organisation's objectives.

The council aims to mitigate risks to its objectives by implementing robust risk management procedures which enable managers to effectively manage their risks.

Significant risks to Education Services' objectives are set out in the council's corporate risk register. These risks are regularly monitored by managers and are reviewed on a monthly basis by the service management team to ensure that appropriate and effective control measures are in place.

Education Services is currently managing the following risks considered to be high:

Service Risks 2022/23

Risk Title	Risk Description	Current Risk Score	Traffic Light Icon
ED004 Mainstream Schools: attacks on or violence towards staff	Physical and/or verbal violence from pupils, and parents of pupils, to members of staff working in schools, leading to injury or stress.	12	
ED005 Additional Support Needs (ASN) schools and units: attacks on or violence towards staff	Physical and/or verbal violence from pupils to members of staff working in schools, leading to injury or stress. Due to the nature of the pupils placed in ASN schools and units attached to a mainstream school it is therefore more difficult to stop such incidents from occurring. There is also potential for physical or verbal abuse from parents/carers which may lead to injury or stress.	12	
ED014 Failure to achieve target progress and attainment levels for young people	Failure of processes in place to achieve target attainment results, leading to failure to achieve key service objectives, and resulting in reputational damage to the council.	12	

Schools

Heads of Service:	Greg Welsh, Head of Service (Primary, Early Learning and Resources) Siobhan McGarty, Head of Service (Secondary, Community Learning and Inclusion)
Number of staff:	3,134 (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 68 primary schools, 12 secondary schools, 66 early learning and childcare settings and 6 additional support needs schools deliver Education Services to over 27,000 pupils and over 4,100 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, and other relevant legislation.

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:

- Placing the human rights and needs of every child and young person at the centre of education
- Raising standards of attainment and achievement for all
- Addressing the 'poverty related attainment gap' by ensuring equity of opportunity for all
- 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.
- Reviewing the impact of the 5 year Raising Attainment Strategy and preparing strategy for continuous improvement in raising attainment and achievement.
- 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.
- Support schools with the Refreshed Scottish Attainment Challenge, adopting the framework for recovery and accelerating progress to improve outcomes for children and young people impacted by poverty with a focus on tackling the poverty related attainment gap.

- Continue to build upon the successes of the equity team to promote the primacy of equity and lead improvements in closing the poverty related attainment gap by informing strategic planning for continuous change which impacts positively on outcomes for learners affected by poverty.
- Provide support and challenge to schools and establishments to bring about improvements in learning and teaching through a 'digital by design' approach and enable practitioners to develop and enhance their digital skills within their pedagogy.
- Engaging all school leaders in updating their contextual analysis to ensure effective School Improvement Planning and Pupil Equity Funding planning meets the needs of children and families are locally.
- Delivering a universal and targeted improvement agenda across all schools and early learning and childcare settings, 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 to ensure equity for all learners through building resilience and providing a nurturing, relationships-based approach so that every child and young person gets what they need.
- Provide an agile and flexible approach to a Health and Wellbeing curriculum that is trauma informed so that families and staff are empowered to support healthy lifestyles.
- Support schools and early learning and childcare settings to build an agile learning culture and curriculum which prioritises knowledge, understanding, skills and attributes required to thrive in a rapidly changing world.
- Provide relevant Career Long Professional Learning (CLPL), to support the development of innovative and creative approaches to curriculum development across the Broad General Education (BGE) which is courageous, relevant and focuses on relationships and values.
- 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 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.
- Continue to enhance agile learner pathways within Senior Phase, based on the national 15-24 Learner Journey Review, through extending access to Foundation Apprenticeships and increasing opportunities available through an increasingly flexible senior phase offer, including the use of the Virtual Campus
- Enhancing the quality of learning and teaching in secondary schools to ensure that the needs of all learners are met to enable them to progress, through engaging with Education Scotland advice, current educational research and digital technologies.
- Enhancing the curriculum offer in the Broad General Education in secondary schools, engaging with Education Scotland and the refreshed narrative for Curriculum for Excellence.
- Enhancing intervention approaches for children and young people facing challenges in life and learning, particularly children with additional support needs and looked after children.
- Working in partnership with the ASN Service to ensure learners are included to be present, participating, achieving and supported in education in line with the Presumption to provide education in a mainstream setting 2019 and the Additional Support for Learning review 2020.
- Through involvement and engagement in the Regional Improvement Collaborative (RIC) plan, raise awareness of the United Nations Convention on the Rights of the Child (UNCRC) for all school staff, ensuring that practice across all schools is inclusive of UNCRC and that all children and young people are aware of ways in which their voices are heard and confident that their views are genuinely taken into consideration when decisions are being made.

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, Early Years' Partner Providers and Childminders, Skills Development Scotland, Scottish Qualifications Agency, General Teaching Council for Scotland, West Lothian College, West Lothian Leisure, Central Scotland Partnership (Continuous Professional Learning), NHS Lothian, Police Scotland, Care Inspectorate and Scottish Social Services Council, SEEMiS (Information Management System)

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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Minute, School Newsletter
S5/6 Students	Focus Group with Education Senior Management Team and Executive Councillor	Annual	QI Manager	Minute / Report to Education PDSP
S4 Students	Focus Group with ESMT and Executive Councillor	Annual	QI Manager	Minute / Report to Education PDSP
P7 Pupils	Focus Group with ESMT and Executive Councillor	Annual	QI Manager	Minute / Report to Education PDSP
Primary Pupils	Ethos Survey of all P4-7 pupils	Annual	QI Manager	Public performance reporting
Secondary Pupils	Ethos Survey of S1-S6 secondary pupils	Annual	QI Manager	Public performance reporting
Parents / Carers	West Lothian Parent Representatives Forum meetings	4 times per year	Parental Involvement and Engagement Officer	Minute
Parents / Carers	Ethos Survey of all parents	Annual	QI Manager	Public performance reporting
Pupils	Pupil focus groups in schools undergoing Validated Self Evaluations	Annual Programme	Quality Improvement Officer	Reports to Education Quality Assurance Committee
Parents	Parent focus groups in schools undergoing Validated Self Evaluations	Annual Programme	Quality Improvement Officer	Reports to Education Quality Assurance Committee
Parents	ELC Update Survey	Annual	Strategic Resources Manager	Report to Education PDSP

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
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.	3. Improving attainment and positive destinations for school children	SCHN03 - Nursery Education: Cost Per Pre School Place Target: £7,752	PUBLIC	534.90	26,566,148	0	26,566,148
			EDPP211 - Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision Target: 80% (School Year 2021/22)	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.		0.10	109,926	0	109,926
	Total :-				**535.00**	**26,676,074**	**0**	**26,676,074**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Education of Pupils - Primary Classes	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.	3. Improving attainment and positive destinations for school children	EDSCH040 - Cost per Pupil in West Lothian Primary Schools Target: £5,424	PUBLIC	1,068.80	63,141,860	(334,091)	62,807,769
			EDSCH104 - Percentage of all pupils in Primary 1, Primary 4 , and Primary 7 that are achieving at least the expected Curriculum for Excellence level in Reading Target: 85%(School Year 2021/22)	PUBLIC				
Education of Pupils - Primary Classes	Closing the equity gaps in attainment and achievement arising from social and economic circumstances.	3. Improving attainment and positive destinations for school children	EDSCH040 - Cost per Pupil in West Lothian Primary Schools Target: £5,424	PUBLIC	357.80	7,548,905	(144,454)	7,404,451
			EDSCH104 - Percentage of all pupils in Primary 1, Primary 4 , and Primary 7 that are achieving at least the expected Curriculum for Excellence level in Numeracy Target: 84% (School Year 2021/22)	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.		1.90	327,552	0	327,552
	Total :-				**1,432.40**	**71,018,317**	**(478,545)**	**70,539,772**

Time Limited Funding - Education Recovery	Education Devolved School Management	3. Improving attainment and positive destinations for school children	Existing reserve for school devolved management balances. Anticipated drawdown of balances to invest in education. Earmarked for school investment.		0.00	278,261	0	278,261
Time Limited Funding - Education Recovery	Additional Waste Collection Charges	3. Improving attainment and positive destinations for school children	Additional uplifts to reflect increased waste in schools arising from extra packaging being used to distribute and serve school meals to pupils in adherence with Covid-19 restrictions.		0.00	114,000	0	114,000
	Total :-				**1,432.40**	**71,410,578**	**(478,545)**	**70,932,033**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Education of Pupils - Secondary Classes	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.	3. Improving attainment and positive destinations for school children	EDSCH041 - Cost per Pupil in West Lothian Secondary Schools Target: £6,872	PUBLIC	847.50	54,691,018	(365,962)	54,325,056
			EDSQA114 - Percentage of S5 pupils that Achieved five or more Level 6 Awards Target: 42%(School Year 2021/22)	PUBLIC				
Education of Pupils - Secondary Classes	Closing the equity gaps in attainment and achievement arising from social and economic circumstances.	3. Improving attainment and positive destinations for school children	EDSCH041 - Cost per Pupil in West Lothian Secondary Schools Target: £6,872	PUBLIC	158.30	5,996,996	(43,039)	5,953,957
			SCHN07 - Percentage of pupils living in the 20% most deprived areas gaining 5+ Awards at level 6 Target: 32% (School Year 2021/22)	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.		1.10	238,267	0	238,267
	Total :-				**1,005.00**	**60,926,281**	**(409,001)**	**60,517,280**

Time Limited Funding - Education Recovery	Education Devolved School Management	3. Improving attainment and positive destinations for school children	Existing reserve for school devolved management balances. Anticipated drawdown of balances to invest in education. Earmarked for school investment.		0.00	94,441	0	94,441
	Total :-				**287.00**	**13,813,552**	**(467,711)**	**13,345,841**

Actions 2022/23

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

Schools Actions 2022/23

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 Service	April 2020	March 2023	Active	The approved Raising Attainment Strategy 2018/23 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.	Heads of Service	April 2018	March 2023	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 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Education Governance and Headteachers' 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 Service Service Manager – Learning, Policy and Performance	April 2019	March 2023	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: Geraldine Armstrong, Quality Improvement Manager
Number of Staff: 10.93 (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 and early learning and childcare 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 Headteachers
- 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 (Headteachers and Depute Headteachers), and builds capacity for effective senior leadership and leadership at all levels.

The core function of the Performance Officer 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 support improvements in Early Learning and Childcare in Council establishments and funded 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:

- Support and promote the wellbeing of staff to effectively deliver their role, ensuring their own wellbeing needs are understood and plans are in place to support individual needs.
- Prioritising transparent approaches to quality improvement activity that is informed and planned collaboratively with school teams.
- To lead and support the implementation of the 2018-2023 Raising Attainment Strategy, WL Maths/Numeracy Action/Recovery plan, WL Literacy Action/Recovery plan and WL Health and Wellbeing Action/Recovery plan through challenging and supportive quality improvement activities across all schools.
- Evaluate the West Lothian 2021-2022 National Improvement Framework (NIF) Plan and deliver the 2022-2023 NIF Plan through the Moving Forward in Your Learning (MFiYL) 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.
- MFiYL groups will develop creative and innovative approaches to the curriculum, effective use of technologies, greater learner autonomy and a clear skills progression framework.
- Deliver a targeted improvement agenda across all schools and early learning and childcare settings, 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 and early learning and childcare settings, with a particular emphasis on Raising Attainment.
- Prioritise 1.1 Self-evaluation for Self-improvement to gather a range of qualitative and quantitative data to create a holistic picture of schools' capacity for self-evaluation and improvement across the authority.
- Through the continued deployment 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 Middle Leader and subject teacher networks across secondary schools to ensure effective collaborative leadership and leadership capacity building at all levels.
- 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 and early learning and childcare practitioner induction, training and networking opportunities.
- Further develop and deliver an enhanced programme of mentoring and coaching for newly appointed Headteachers and for building capacity in middle leaders.
- Promote and support teacher engagement in the GTCS Professional Update process in line with the revised Professional Standards.
- 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, teaching and assessment.
- To deliver a proportionate and responsive programme of universal support and challenge for schools and early learning and childcare settings based on revised Validated Self-Evaluation approaches.
- Provide intensive support to schools and early learning and childcare settings in preparation for external inspection by HMIE following receipt of notification.
- Participation in the Collaborative Improvement Programme with ADES and Education Scotland colleagues as an approach to bringing about improvement across local authorities.

- Implement a new framework, in line with the national action plan, to support schools and settings in renewing approaches to parental engagement and family learning.

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, Care Inspectorate and Scottish Social Services Committee

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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Headteachers	Headteacher Executive Group	Every 6 weeks	QI Manager	Internal Team Evaluations and Action Planning
Headteachers	Briefing Sessions	Fortnightly	QI Officers	Internal evaluations / annual satisfaction survey
Headteachers	One to one support and challenge meetings	Termly	All Officers	Internal Team Evaluations and Action Planning
Headteachers	Evaluation of VSE (Validated Self-Evaluation) programme	After every VSE	Lead Officer	Public performance reporting
Headteachers	Evaluation of support with Education Scotland Inspection	After every school inspection	Lead Officer	Public performance reporting
Headteachers	Evaluation of Continuous Professional Learning opportunities	Annual summary	Senior Professional Learning Officer	Public performance reporting
Headteachers	Collaborative Sessions	Termly	QI Manager	Internal Team Evaluations and Action Planning

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Learning and Teaching Support and Quality Improvement	To support and challenge Headteachers to improve quality of learning and teaching, attainment, and other outcomes.	3. Improving attainment and positive destinations for school children	EDQIT021 - Cost Per School of Quality Improvement Team Target: £6,790	PUBLIC	1.80	756,614	0	756,614
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	PUBLIC				
Central Professional Learning	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.	Enabler Service - Modernisation and Improvement	EDQIT022 - Cost Per Pupil of Providing Career Long Professional Learning Services in Education Target: £7.20	PUBLIC	3.70	172,526	0	172,526
			EDQIT025 - Percentage of primary, seondary and additional support needs establishments evaluated as good or better for Leadership of Change Target: 85% (School Year 2021/22)	PUBLIC				

Literacy & Language	Meeting the needs of pupils with language and communication needs. The includes both the in-reach and outreach services of Murrayfield Lanuage Centre and The Literacy base	3. Improving attainment and positive destinations for school children	EDIWS025 - Cost per pupil of Literacy and Language support Target: £33.10	HIGH LEVEL	12.70	1,058,507	0	1,058,507
			EDSCH079_Percentage of Primary Pupils Achieving Expected Level in Literacy Target: 81% (School Year 2021/22)	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.		1.00	100,379	0	100,379
	Total :-				**19.20**	**2,088,026**	**0**	**2,088,026**

Actions 2022/23

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

Quality Improvement Actions 2022/23

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	April 2019	March 2023	Active	The approved Raising Attainment Strategy 2018/23 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 5 National Priorities, as outlined in the National Improvement Framework.	Schools understand the expectations of and can self-evaluate their performance accurately against the core QIs through a focus on 1.1 Self-evaluation for self-improvement. 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 Quality Improvement Officers	April 2019	March 2023	Active	Progress reports will be available every 6 weeks for the service.
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.	Heads of Education Quality Improvement Manager	April 2019	March 2023	Active	The approved Raising Attainment Strategy 2018/23 is reported annually to PDSP to review performance against year to year targets.

Quality Improvement Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
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.	Heads of Education Quality Improvement Manager	April 2019	March 2023	Active	Scoping lead identified with short life working group visiting other local authorities recently inspected to gain examples of highly effective practices and approaches.
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.	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.	Heads of Education Quality Improvement Manager	April 2019	March 2023	Active	Established RIC Literacy and Numeracy academies are offering additional professional learning opportunities for all staff in order to drive improvements in learning, teaching and assessment.

Additional Support Needs (ASN) Service

Service manager:	Andrew Millar, Additional Support Needs Manager
Number of staff:	119.86 (full time equivalents)
Location:	Civic Centre and Across All Schools

Purpose

The Additional Support Needs (ASN) Service 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 ASN Service vision is to achieve inclusion for all learners with a particular focus on those with ASN.

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;
- Building capacity at individual and systemic levels, and;
- Operating within a context of continuous improvement;
- Working collaboratively with schools and key partners to improve outcomes.

Activities

The main activities of the service during the period of the 2022/23 Management Plan will be to:

- Further develop our vision statement for inclusion in West Lothian with the full involvement of children and young people;
- Continue to support all school settings to continue to improve outcomes for learners with ASN;
- Continue to support the child's planning process in the allocation of specialist provision to appropriately identified need;
- Work collaboratively with key partners to develop and enhance our educational provision for children and young people with additional support needs
- 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.

- To work across collaboratively with key partners to support national reforms including: Getting It Right For Every Child; National Education Reform and the Additional Support for Learning Review.
- To work collaboratively with Educational Psychology Service colleagues on the development of key strategies to support the complexities associated with the implementation of Presumption of Mainstream agenda.
- Contribute to the school improvement agenda by working jointly with the Quality Improvement Team
- 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
- 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
- Continue to use service design and digital transformation tools to improve service delivery.
- Continue to support the Quality Improvement Team in the administration of schools' senior management recruitment process; student placements; and, internal and external school inspection processes
- To continue to support the delivery of positive outcomes and early interventions through ongoing development of the transition planning process for children with additional support needs in collaboration with Educational Psychology Team colleagues.
- To work collaboratively with key partners to develop and enhance the support for and increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy.
- Continue to highlight and showcase excellent practice across West Lothian schools to improve outcomes for learners with ASN via an annual conference and key strategic networks.

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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Parents / Carers	Focus groups/ Survey	As individual projects dictate	ASN Manager	• Customer feedback/survey monkey
Headteachers	Customer satisfaction survey	Annually	ASN Manager	• Customer feedback/survey monkey
Headteachers	Focus groups/ working groups	As and when required during the year	ASN Manager	• Minutes of meetings • E-mail
Pupils	Focus Groups	As and when required during the year	ASN Manager	• Minutes of meetings
Partner Agencies	Partner focus groups	As individual projects dictate	ASN Manager	• Customer feedback/survey monkey • Email

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Continuum of Support Pathways	Meeting the needs of pupils with additional support needs within mainstream schools through the allocation.	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	76.80	4,053,565	0	4,053,565
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	PUBLIC				
Service Level Agreements	Service level agreements for: the purchase of communication equipment; NHS Access/OT Services; Speech and Language Therapy Services; and Visual Impairment Services	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	0.00	115,104	0	115,104
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	PUBLIC				

Independent Mediation Services	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	0.00	9,918	0	9,918
			EDIWS030 - Percentage of Families successfully engaging in Independent Mediation Services Target: 70% (School Year 2021/22)	PUBLIC				
Special Schools	Meeting the needs of pupils with additional support needs requiring allocation of a special school placement. The schools involved are Beatlie, Pinewood, Cedarbank and Ogilvie School Campus.	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	200.60	8,858,400	(63,576)	8,794,824
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	PUBLIC				
Other Local Authority Schools	Meeting the needs ofWest Lothian pupils with additional support needs in mainstream placements in Other Local Authority Schools	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	0.00	172,732	(404,135)	(231,403)

Specialist Equipment in special schools	Meeting the needs of pupils with additional support needs requiring the purchase of specialist equipment to access school placement.	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	0.00	35,163	0	35,163
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	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.		9.60	474,229	0	474,229
	Total :-				**287.00**	**13,719,111**	**(467,711)**	**13,251,400**
Time Limited Funding - Education Recovery	Education Devolved School Management	3. Improving attainment and positive destinations for school children	Existing reserve for school devolved management balances. Anticipated drawdown of balances to invest in education. Earmarked for school investment.		0.00	94,441	0	94,441
	Total :-				**287.00**	**13,813,552**	**(467,711)**	**13,345,841**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Inclusion and Support	Meeting the needs of pupils with additional support needs within mainstream schools: Hearing Impairment; SEBN, ASD; ADHD; Hospital Tuition. This includes access to both in-reach and outreach services of Connolly School Campus and Skills Centre (Burnhouse).	3. Improving attainment and positive destinations for school children	EDIWS022 - Cost per School of Inclusion & Wellbeing (central) Team Target: £3,456	PUBLIC	68.90	3,910,507	0	3,910,507
			SOA1302_14 - Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% (School Year 2021/22)	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.		0.50	50,769	0	50,769
	Total :-				**69.40**	**3,961,276**	**0**	**3,961,276**

Actions 2022/23

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

ASN Service Actions 2022/23

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	April 2019	March 2023	Active	The approved Raising Attainment Strategy 2018/23 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 5 National Priorities, as outlined in the National Improvement Framework	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 Quality Improvement Officers	April 2019	March 2023	Active	Progress reports will be available every 6 weeks for the service.

Educational Psychology Service

Service manager: Jennyfer McNiven, Principal Educational Psychologist
Number of staff: 14.1 (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:

- To support the local and national agenda of closing the poverty related attainment gap through development and sharing of practice in relation to Nurture and trauma-informed practice.
- 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.
- 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 through the Moving Forward in Your Learning framework, involvement in the Wellbeing Recovery Group and strategic planning around the national Mental Health Taskforce agenda.
- To provide targeted groupwork interventions for anxiety management within secondary schools.
- To continue to support the development and evaluation of a School Counselling Service in response to the release of funding from Scottish Government to all local authorities.
- To develop the Educational Psychology Service offer of therapeutic interventions through training and delivery of EMDR (Eye Movement Desensitisation and Reprocessing) support in line with the recommendations of the national Mental Health Taskforce agenda.
- To work collaboratively with ASN Team colleagues on the follow-up actions arising from the Additional Support for Learning Review Report recommendations.

- To work jointly with Additional Support Needs (ASN) Team colleagues to deliver key aspects of the ASN Action plan. Specific activities will include: contribution to the annual ASN conference, joint work on the ASN planning tool, support with the use of the Social Communication, Emotional Regulation, Transaction Support (SCERTS) framework and involvement in the development of an ASD Pathway for learners with high anxiety / ASD / social isolation.
- To work collaboratively with key partners to develop and enhance the support for and increase the attainment of our Care Experienced children and young people accessing the Level Up attainment project as part of the Corporate Parenting Strategy and our engagement with The Promise.
- To work across professional agencies to support the Getting It Right For Every Child refresh process taking cognisance of guidance from the Scottish Government.

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), School Counselling Service providers 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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Parents / Carers	Electronic survey	Annually	Principal Educational Psychologist	• Standards and Quality SWAY presentation
Headteachers	Review of Service Level Agreement / customer satisfaction survey	Annually	Principal Educational Psychologist	• Standards and Quality SWAY presentation
Headteachers	Focus groups	As and when required	Principal Educational Psychologist	• Standards and Quality SWAY Presentation
Partner Agencies	Electronic Survey	Annually	Principal Educational Psychologist	• Standards and Quality SWAY Presentation

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Educational Psychology	To promote effective teaching and learning for all pupils through the effective delivery of the 5 National Core functions of Consultation, Assessment, Intervention, Staff Development and Research.	3. Improving attainment and positive destinations for school children	EDPSY028 Cost per school of Psychological Services Provision Target: £6,716	PUBLIC	11.10	751,698	0	751,698
			EDPSY040 Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced Target: 80% (School Year 2021/22)	PUBLIC				
Educational Psychology	To support the delivery and evaluation of School Counselling Services in response to the provision of Scottish Government Funding	6 Delivering Positive outcomes on health	EDPSY041 - Percentage of schools reporting positive impact of school counselling services Target: New Indicator	HIGH LEVEL	2.00	574,583	0	574,583
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.		1.00	103,952	0	103,952
	Total :-				**14.10**	**1,430,233**	**0**	**1,430,233**

Actions 2022/23

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

Educational Psychology Service Actions 2022/23

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	April 2019	March 2023	Active	The approved Raising Attainment Strategy 2018/23 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 5 National Priorities, as outlined in the National Improvement Framework.	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 QI Officers	April 2019	March 2023	Active	Progress reports will be available every 6 weeks for the service.

Learning, Policy and Performance

Service manager: Alison Raeburn, Service Manager

Number of staff: 64.37 (full time equivalents)

Locations: Civic Centre, St David's House, Bathgate, and Partnership/Community Centres (CLD)

Purpose

The Learning, Policy and Performance Section comprises of four teams: Customer Support, 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

The Team centrally allocates early learning and childcare (ELC) placements, and placements at the P1 and S1 stages of education. 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 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.

Policy and Performance

The Policy and Performance 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 Headteachers to ensure consistency of approach, and consultation with and provision of information to Headteachers and the Local Negotiating Committee for Teachers.

The Performance Team supports 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.

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 children and young people with a specific focus on aged 11 – 25 in the areas of:

- 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.
- working in partnership with the third sector to deliver positive outcomes in health and wellbeing such as holiday activities

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;
- accredited learning opportunities and short courses such as Driving Theory, PC Passport;
- supporting parents to become further involved in their children's learning through the provision of Family Learning opportunities; and
- the promotion of Digital Inclusion.

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 early learning, primary and secondary schools.
- Determining staffing for 68 primary schools and 66 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.
- Continue to provide flexibility and choice for early learning and childcare placements.
- Expand the provision of free school meals during school holidays through the lunch and activity clubs project.
- Improve skills across the areas of literacy, numeracy, lip reading, IT and English as a Second or Other Language (ESOL).
- 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 PEEP Pathways and delivery of Family Learning holiday activity programmes.

- Continue to lead the Digital Inclusion Network to address issues related to digital exclusion and develop additional opportunities of blended/online learning for adult learners.
- Further develop the partnership programme with West Lothian College to deliver accredited college courses in the community.
- Expand the community leisure programme to provide a wider range of evening classes to include both extended locations and subject areas.
- Coordinate the West Lothian Community Learning and Development Plan and implementation.
- Establish a new youth-led youth democracy and participation model in partnership with young people and continue support to members of the Scottish Youth Parliament.
- Support collaborative approaches between schools and CLD partners to enable targeted groups of young people to access personal development and wider achievement opportunities through community-based youth provision.
- Continue to offer a high-quality work experience programme.
- Intensive keyworker support to young people identified as requiring additional support to achieve and sustain positive destinations.
- Continue to 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.
- Deliver co-designed post school employability programmes – Helping Young People Engage (HYPE) and Skills Training Programme (STP) supporting young people into further education, training and employment.
- Establish a youth facility in The Centre Livingston in collaboration with partners providing young people with a range of supports and learning opportunities.

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, Scottish Parental Involvement Officers Network, West Lothian Parent Council Forum, 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, SQA, 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, Scottish Rural and Urban College, Police Scotland, Community Councils, Community Centre Management Committees and CLD Managers 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 2022/23

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
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
Young People	Customer Satisfaction Survey	Annually	Youth Services Manager	Service Social Media and via practitioners

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Performance/ data analysis support for schools	Manage pupil attainment analysis in relation to all categories of data, including adaptive testing in Primary Schools, Cognitive Ability Tests Insight analysis on Secondary Schools. Support Managers in maintaining Covalent Performance Management System. Maintain Covalent Performance Management System for Schools	3. Improving attainment and positive destinations for school children	EDPP400 - Cost Per Pupil of Performance Support Target: £4.37	WLAM	3.10	159,043	0	159,043
			EDPP401 Percentage of Schools supported through the provision of detailed performance information Target: 100% (School Year 2021/22)	WLAM				

Complaints, Freedom of Information, Web Site 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. To support the parental involvement strategy (Scottish Schools (Parental Involvement) Act 2006). Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services. To provide a responsive letting service for primary schools and halls.	3. Improving attainment and positive destinations for school children	EDPP340 - Cost Per Pupil of the Customer Support Team Target: £13.29	HIGH LEVEL	3.10	383,284	0	383,284
			EDPP346 - Number of children utilising the holiday lunch and activity programme Target: 1200 (School Year 2021/22)	WLAM				

Customer Support	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools.	3. Improving attainment and positive destinations for school children	EDPP340 - Cost Per Pupil of the Customer Support Team Target: £13.29	HIGH LEVEL	9.30	510,577	0	510,577
			EDPP214 - Percentage of P1 and S1 Requests Granted by the School Placement Panel Target: 98% (School Year 2021/22)	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.		1.10	112,619	0	112,619
	Total :-				**16.60**	**1,165,523**	**0**	**1,165,523**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
More Choices More Chances (MCMC)	The team deliver employability services in school and post school to vulnerable/disengaged young people. The Team provide appropriate employment, training or educational opportunities through pro-active intervention and the establishment of partnerships and networks to assist in the process.	3. 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% (School Year 2021/22)	PUBLIC	14.93	864,604	0	864,604
			EDCYS042 - The annual unit cost of a More Choices More Chances young person supported into a positive destination. Target £1,790	PUBLIC				

Work with Young People (WwYP)	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, and enabling them to gain a voice, influence and place in society.	3. Improving attainment and positive destinations for school children	New PI: The annual unit cost per young person engaged in youth work opportunities supported by the Work with Young People team. Target: £51	PUBLIC	24.67	1,059,494	(17,700)	1,041,794
			EDCYS056 - The annual percentage of young people participating in accredited learning opportunities that have achieved an award. Target: 80% (School Year 2021/22)	PUBLIC				
Adult Learning	Planning and provision of adult learning activities which deliver positive outcomes on health and wellbeing, support digital and financial inclusion, improves 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.	5. Minimising poverty, the cycle of deprivation and promoting equality	EDALYS022 - Unit cost per learner Target: £650	PUBLIC	7.18	447,026	0	447,026
			EDALYS024 - Percentage of learners resident in 20% most disadvantaged areas Target: 33% (School Year 2021/22)	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.		0.06	9,296	0	9,296
	Total :-				**46.84**	**2,380,420**	**(17,700)**	**2,362,720**
Time Limited Funding	Young People Health Conditions Youth Work	3. Improving attainment and positive destinations for school children	Increasing the wellbeing of young people with health conditions by providing opportunities to meet others, creating support networks and opportunities to mix and socialise with others with similar experiences.		0.00	20,000	0	20,000
	Total :-				**46.84**	**2,400,420**	**(17,700)**	**2,382,720**

Actions 2022/23

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

Learning, Policy & Performance Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Modernisation of Pupil Placement Management Information System	Replacement of Pupil Placement System (including Policy, Procedure and Support Software). This is a statutory investment which is essential to support the required compliance in relation to the statutory duty to make provision/school placements available and deadlines by which decisions are communicated to parents/carers.	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools. leading to better designed services.	Head of Service (Primary, Early Learning and Resources) Service Manager – Learning, Policy and Performance	Jan 2022	June 2023	Active	Needs assessment completed and initial research into available and appropriate system has commenced

Learning, Policy & Performance Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Coordination of the Implementation of West Lothian Council's Community Learning and Development Plan 2021 - 2024	West Lothian's CLD partners collaboratively produce a 3 year plan to progress their active role in empowering people individually and collectively to make positive changes in their lives and in their communities.	Delivery of the 3 year plan of CLD partners continuing to work together with individual learners and communities to plan and deliver high quality learning and development opportunities.	Head of Service (Secondary, Community Learning and Inclusion Service Manager – Learning, Policy and Performance	September 2021	September 2024	Active	Reporting mechanism on progression of implementation and continuous consideration of identified unmet need in place.
Raising Attainment Strategy	Through effective youth and employability services, and policy support, support the council's corporate strategy.	Through effective youth and employability services, and policy support, ensure that schools are supported to deliver a strong culture of high performance and capacity to deliver on the priorities.	Service Manager – Learning, Policy and Performance	April 2022	March 2023	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.
National Improvement Framework	Through effective youth and employability services, and policy support,, support the National Improvement Framework.	Through effective youth and employability services, and policy support,, ensure that schools are supported to deliver a strong culture of high performance and capacity to deliver on the priorities of the NIF.	Service Manager – Learning, Policy and Performance	April 2019	March 2023	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.

Strategic Resources

Service manager: Donna Adam, Strategic Resources Manager
Number of staff: 60.65 (full time equivalents)
Locations: Civic Centre/Schools/ St David's House, Bathgate

Purpose

The Strategic Resources WLAM Unit Section comprises of four teams: Resources, Early Years Development, Digital Learning and Culture and Sport (which includes Active Schools, Community Sports, Community Arts and the 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 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 provides business support to schools through 12 Area Business Support Managers and 3 Resource Officers. The team is responsible for the provisioning of new schools and early learning and childcare (ELC) settings.

The team undertakes workforce/finance 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), Parentsportal, recruitment of non teaching supply staff and the administration of the requests for staff cover for schools and processing grant payments for the Scottish Healthy Snack and Milk scheme.

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 modern curriculum including the management of the PPP1 and PPP3 revenue budgets. This work in this area is on going as West Lothian Council's population continues to grow.

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 and complies with all Scottish Government requirements in relation to the early learning provision including the free school meals (in partnership with Operational Services).

The team has a quality assurance role in relation to ensuring that all council ELC settings and private partner providers including childminders and playgroups meet and maintain the National Quality standards. The team supported by corporate procurement maintains the partner provider framework to enable flexibility and choice of ELC provision including the setting of sustainable rates and charging for discretionary ELC places. The team also provides support to promote/development childminding provision across West Lothian in partnership with the Scottish Childminding Association (SCMA). Operational management support is provided to ELC settings by 16 ELC Area Support Managers in liaison with the central team.

Digital Learning

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, use of GLOW and implementation of new SEEMIS modules with the Resources Team. The team work with the Customer Service Manager and Information Security Officer to ensure education compliance with legislation in relation to data privacy and protection and ensure appropriate documentation is in place for the use of digital tools.

The team work closely with other service areas, including IT and Corporate Services in order to develop a sustainable, ambitious approach to digital learning and digital infrastructure. The approach must ensure that the schools infrastructure and hardware are compatible with corporate requirements. The team are also 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. 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 Sportscotland to deliver programmes and projects within the authority.

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 (WLL) 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); work in partnership with Planning and Economic Development; and 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.

The team work with West Lothian Leisure to provide high quality cultural programme of events/shows at Howden Park Centre and manage a year-round 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 with a speciality in hosting wedding celebrations.

Instrumental Music Service

The Instrumental Music Service encourages achievement, enhances and supports the music curriculum across 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

team also organises and delivers the West Lothian Schools Area Bands and Ensembles Programme and the annual Spring concert.

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, a replacement school building for East Calder Primary School and new early learning and childcare settings at Blackburn Primary School, Kirkhill Primary School and Howden St Andrews Primary School in 2022.
- 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 high quality and flexibility of choice of early learning and childcare (ELC) funded placement 1140 hours including free school meal provision.
- Forward planning of the learning estate and Learning Estate Management Plan (LEMP) in consultation with Finance and Property Services.
- Ongoing support for Community Playgroups and childminders.
- Increase the uptake of iPayImpact (online payments system) by parents/carers and the parentsportal.
- 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 Headteachers 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.
- 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.
- To implement new methods of instrumental music provision for young people through use of online platforms.
- To continue to expand the use 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), private ELC partner providers, Scottish Childminding Association (SCMA); local childminders, 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, Music Education Partnership, Trinity Guildhall and the National Youth Choir of Scotland, SEEMiS (Information Management System).

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 2022/23

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
Headteachers	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
Parent/Carer survey Early Learning and Childcare	Customer Survey	Annual	Strategic Resource Manager	On line survey
Digital Learning	Survey	Annual	Digital Learning Manager	Customer feedback form / online survey

Activity Budget 2022/23

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Resource Management - Staff	Ensure a suitably qualified workforce in all schools.	Enabler Service - Modernisation and Improvement	EDSR101 - Cost Per School of Central Resources Target: £7,100	HIGH LEVEL	0.30	53,302	0	53,302
			EDSR105 - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines Target: 100 % (School Year 2021/22)	WLAM				
Resource Management - Risk	Provide all properties with a BCP & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	EDSR101 - Cost Per School of Central Resources Target: £7,100	HIGH LEVEL	0.30	57,744	0	57,744
			EDSR106 - Percentage of Fire Risk Assessments Completed on an Annual Basis - 100% (School Year 2021/22)	WLAM				
Resource Management - Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler Service - Financial Planning	EDSR101 - Cost Per School of Central Resources Target: £7,100	HIGH LEVEL	11.10	1,343,564	0	1,343,564
			EDSR105 - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines Target: 100 % (School Year 2021/22)	WLAM				

Public Private Partnership	To provide a high quality learning environment for primary and secondary age pupils.	Enabler Service - Modernisation and Improvement	EDSR101 - Cost Per School of Central Resources Target: £7,100	HIGH LEVEL	0.00	16,465,508	0	16,465,508
			EDSR103 - Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 % (School Year 2021/22)	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.		0.70	166,065	0	166,065
	Total :-				**12.40**	**18,086,183**	**0**	**18,086,183**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2022/23	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2022/23 £	Revenue Income Budget 2022/23 £	Net Revenue Budget 2022/23 £
Community Arts Programme (Public Art & Youth Music Inititiative)	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	7. Delivering positive outcomes on health	EDCA042 - Cost of Community Arts Service per 1000 population Target: £2,200	PUBLIC	1.50	152,367	(25,000)	127,367
Linlithgow Burgh Halls	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	EDCA037 - Number of people attending Linlithgow Burgh Halls Target: 30000	WLAM	4.50	315,490	(280,770)	34,720
			EDCA042 - Cost of Community Arts Service per 1000 population Target: £2,200	PUBLIC				
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	3. Improving attainment and positive destinations for school children	EDIMS024 - Instrumental Music: Cost Per School of Instrumental Music Services Target: £7,400	HIGH LEVEL	18.66	1,493,618	(152,732)	1,340,886
			EDIMS001 - Instrumental Music - Number of Pupils Taught Target: 1,525 (School Year 2021/22)	HIGH LEVEL				

Active Schools	Children and young people are provided with opportunities to develop Health and Wellbeing.	7. Delivering positive outcomes on health	EDASCS028 - Number of Extracurricular Attendances Target: 40,000	HIGH LEVEL	11.00	564,122	(374,079)	190,043
			EDASCS022 - Cost Per Pupil of the Active Schools and Community Sport Service Target: £6.16	PUBLIC				
Community Sports and Hub Development	Local sports clubs and organisations are provided with an environment which supports the development of sport.	7. Delivering positive outcomes on health	EDASCS517_9b.1a Number of West Lothian community sports clubs and organisations on Club Accreditation Scheme Target: 50	PUBLIC	2.50	125,788	(85,018)	40,770
			EDASCS022 - Cost Per Pupil of the Active Schools and Community Sport Service Target: £6.16	PUBLIC				
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the Lease & Funding Agreement.	Enabler Service - Corporate Governance and Risk	EDWLL301 - Number of attendances per 1000 population at indoor sport & leisure facilities Target: 9500	PUBLIC	0.50	1,833,169	0	1,833,169

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.		1.00	79,230	0	79,230
	Total :-				**39.66**	**4,563,784**	**(917,599)**	**3,646,185**

Actions 2022/23

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

Strategic Resources Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Early Learning and Childcare – Flexibility and Choice	Availability of early learning and childcare places.	Each eligible child receives 1140 hours of early learning and childcare. Introduce discretionary charging at Council nurseries Expand provision for eligible 2 year olds. Increase parental choice in relation to deferred entry to primary school. Introduce SEEMIS early years module.	Strategic Resource Manager;	April 2022	August 2024	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.
Digital Transformation Projects	To continue to promote 'parentsportal.scot' in West Lothian.	To deliver improved user-focused digital public services, and customer benefits, by grouping on-line services for parents in the parentsportal. Services will include on-line payments, annual data check, school applications etc.	Strategic Resource Manager	April 2019	March 2023	Active	Project scope and plan defined, and agreement reached out of 'parentsportal.scot' in West Lothian. This is now live in all primary and secondary schools with a growing number of services being made available.

Strategic Resources Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
Linlithgow Burgh Halls	Increase revenue through marketing of venue for multiple purposes.	Increased revenue. Increased use of venue.	Strategic Resources Manager	April 2022	March 2024	Active	Increased booking in relation to events, weddings, conferences etc.
Instrumental Music Service	Increase uptake across all areas of West Lothian and all instrumental disciplines and re-establish area bands and ensembles	Increase uptake across all areas of West Lothian and all instrumental disciplines and re-establish area bands and ensembles	Strategic Resources Manager	April 2022	March 2023	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.
Raising Attainment Strategy	Through effective Business Support Management and Estate Management, support the council's corporate strategy.	Through effective Business Support Management and Estate Management, ensure that schools are supported to deliver a strong culture of high performance and capacity to deliver on the priorities.	Strategic Resources Manager	April 2022	March 2023	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.

Strategic Resources Actions 2022/23

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
National Improvement Framework	Through effective Business Support Management and Estate Management, support the National Improvement Framework.	Through effective Business Support Management and Estate Management, ensure that schools are supported to deliver a strong culture of high performance and capacity to deliver on the priorities of the NIF.	Strategic Resources Manager	April 2019	March 2023	Active	Update reports submitted to Education Policy Development and Scrutiny Panel and Executive.

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 marked * relate to school session 2020/21, and target relates to school session 2021/22 and 2022/23.

Indicators

WLAM unit / service	PI Code & Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 Target
Schools	P:EDSCH006_Percentage of parents rating their overall satisfaction with their child's school and education as good or excellent *	83%	82%	↑	83%
	EDSCH012_Total number of complaints received by Education: Schools *	219	210	↑	215
	P:EDSCH041_Cost per Pupil in West Lothian Secondary Schools	£7408	£6,800	↓	£6,800
	P:EDSQA114_ Percentage of S5 pupils that Achieved five or more Level 6 Awards *	47%	42%	↑	42%
Quality Improvement	P:EDQIT007_Percentage of Education Quality Improvement Team customers who rated the service delivered as good or excellent *	100%	95%	↑	95%
	EDQIT010_Total number of complaints received by Education: Quality Improvement Team *	3	0	↓	2
	P:EDQIT021_Cost Per School of Quality Improvement Team	£6,790	£6,790	–	£6,790
	SOA1302_14_Percentage of schools and pre-school establishments receiving positive inspection reports *	Not Available Due To COVID-19	100%	–	100%

Indicators

WLAM unit / service	PI Code & Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 Target
Educational Psychology Service	P:EDPSY007 _ Percentage of schools/parents/partners responding to the Customer Satisfaction survey who agreed with the statement "The overall involvement of the Educational Psychology Service staff was good / excellent." *	91%	85%		85%
	P:EDPSY017_Total number of complaints received by Educational Psychology Service *	0	5		5
	P:EDPSY028_Cost per School of Psychological Services Provision	£6,716	£6,716		£6,716
	P:EDPSY040_Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced *	100%	80%		80%
ASN Service	P:EDIWS007_Percentage of ASN Service customers who rated the overall quality of the service as good or excellent *	99%	96%		97%
	P:EDIWS011_Total number of complaints received by Education: ASN Service *	0	2		0
	P:EDIWS022_ Cost per School of ASN Service	£3,456	£3,456		£3,456
	P:EDIWS030_Percentage of Families successfully engaging in Independent Mediation Services *	63.5%	90%		70%
Strategic Resources	P: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 *	94%	95%		95%
	P:EDSRACS010_Total number of complaints received by the Strategic Resources (including Arts, Culture and Sport) WLAM Unit *	5	10		8
	EDSR101_Central Resources: Cost Per School of Central Resources	£7,100	£7,100		£7,100
	P:EDSR104_Percentage of School Payments Made Online *	74%	70%		75%
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 *	94%	93%		95%

Indicators

WLAM unit / service	PI Code & Short Name	2021/22 Performance	2021/22 Target	Performance against Target	2022/23 Target
	EDLPP010_Total number of complaints received by Education: Learning, Policy and Performance WLAM Unit. *	22	25		25
	EDPP340_Cost Per pupil of Customer Support Team (including school admissions)	£13.29	£13.25		£13.29
	EDPP214_Percentage of P1 and S1 Requests Granted by the School Placement Panel *	98%	98%		98%

Education Services

Management Plan 2022/23

April 2022

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