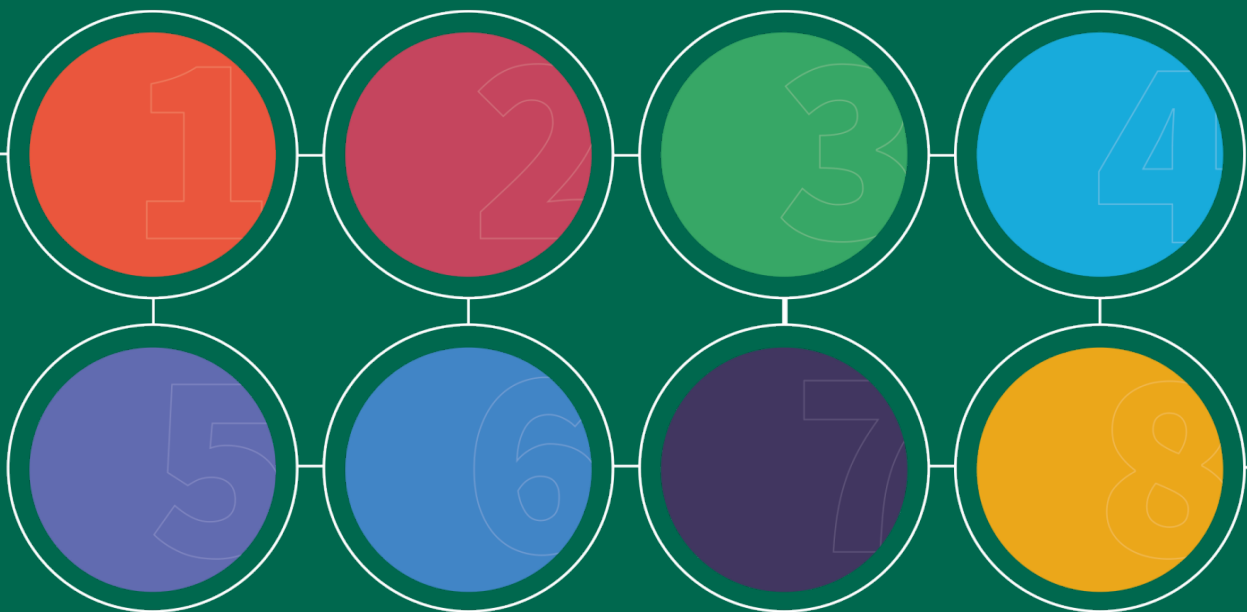


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# Education Services

## Management Plan 2018/19



transforming  
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West Lothian  
Council

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

The Management Plan is a key planning document that will explain how the service will support in the delivery of the council's eight priorities in 2018/19

Education Services plays a leading role in improving attainment and positive destinations, through the provision of school based education, and community learning, to delivering positive outcomes and early interventions for early years through the expansion of early learning and childcare.

Education Services contributes to minimising poverty by seeking to reduce the poverty related attainment gap, and through the provision of education maintenance allowance, clothing grants, free school meals and holiday lunches.

The service delivers positive outcomes on health through health programmes in schools including tooth brushing and immunisations, delivery of curriculum for excellence, and through the work of Active Schools and Community Sport.

Education Services contributes to reducing crime and improving community safety by delivery of the Divert and Prevent strategies, aimed at ensuring young people do not become involved in serious criminal activity or become radicalised. The service works with both health and the police to reduce drug use amongst young people, improving outcomes relating to both health and community safety

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**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 five years.



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

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



**James Cameron**  
Head of Service



**Donna McMaster**  
Head of Service

## Our services

The services that we will deliver through collaboration with our partners in 2018/19

Education Services delivers high quality education services to over 26,000 pupils and over 4,000 pre-school children. The main focus of the service is to improve attainment and positive destinations for all children and young people in West Lothian, and to deliver positive outcomes and early interventions for early years, as well as improving outcomes in relation to learning, equality, health and community safety to children, young people and the wider community. The constituent parts of the service are all focused on these outcomes.

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

- ◆ Raising attainment, building on the best ever exam results that were achieved in 2018
- ◆ Closing the equity gaps in attainment and achievement
- ◆ Expanding early learning and childcare
- ◆ Working through the Regional Improvement Collaborative to improve quality and performance
- ◆ Implementing governance changes and the Headteachers' Charter.

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

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# Supporting the delivery of Council priorities

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

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

<b>Alignment with Corporate Priorities / Enablers</b>					
Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
1 Improving attainment and positive destinations	(P1.1) Improving the quality of learning and teaching to ensure all learners experience motivating, engaging, well-planned and differentiated learning opportunities that maximise attainment and achievement.	<ul style="list-style-type: none"> <li>◆ HTs, supported by leadership teams, align all school and cluster improvement activities with national and local priorities</li> <li>◆ Analyse all schools' self-evaluations against national QIs and relevant evidence from VSE programme to assess how well school improvements are impacting on raising attainment</li> <li>◆ Establish networking for sharing practice within and across schools, both within West Lothian and out with, focused on improving the quality of learning and teaching.</li> <li>◆ Develop the established Teacher Learning Communities (TLCs) as a key element of improving learning and teaching through the initial engagement with professional partners Tapestry, on 'Assessment in the Context of Poverty'</li> <li>◆ In partnership with HTs, review the Broad General Education from S1-S3 in order to share and develop effective practices across the authority.</li> <li>◆ Engage all senior primary school leaders in reviewing, evaluating and improving their curriculum through good practice conferences and engagement in authority VSE programme.</li> </ul>	SOA130214 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	91%	100%

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
1 Improving attainment and positive destinations	(P1.2) Creating a culture of high ambition and aspiration through a robust programme of target setting for every learner and effective tracking and monitoring to deliver optimum levels of attainment and achievement.	<ul style="list-style-type: none"> <li>◆ Implement authority agreed whole school tracking and monitoring systems to forensically analyse performance at class and school level.</li> <li>◆ Through QI activities, Headteachers ensure that every class teacher monitors and supports learners' progress and helps them to understand their learning.</li> <li>◆ Provide all schools with a Performance Profile analysing and reviewing individual school performance and attainment data.</li> <li>◆ Introduce an attainment review programme to ensure that performance information is gathered and analysed to track attainment and progress of individuals, groups, classes, cohorts and schools at all stages of the BGE.</li> <li>◆ Continue to rigorously analyse all aspects of school performance in the Senior Phase</li> <li>◆ 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.</li> </ul>	EDSCH078 Percentage of primary, secondary, special schools and pre-school establishments receiving an HMI inspection evaluation of 'good' or better for Raising Attainment	<i>New PI</i> 2018/19	90%
1 Improving attainment and positive destinations	(P1.3) Placing greater emphasis on curricular transition and continuous progression in learning from ages 3 to 18, with a continued focus on key stages of transition (nursery-P1; P7-S1; S3-Senior Phase), through the use of reliable and consistent data about learners' progress.	<ul style="list-style-type: none"> <li>◆ 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.</li> </ul>	SOA130214 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	91%	100%

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
1 Improving attainment and positive destinations	(P1.4) Embedding the engagement of parents and carers as partners in their child's learning through family learning programmes and support.	<ul style="list-style-type: none"> <li>◆ Create a toolkit in order to support schools in evaluating the range, reach and impact of their approaches to Parental Engagement and Family Learning, using national advice and international research.</li> <li>◆ Support parents to become further involved in their children's learning through the provision of Family Learning opportunities.</li> <li>◆ Partnership working will be essential to the effective planning and delivery of this and developments will include piloting a number of partnerships with Community Learning and Development in the form of Family Learning, Youth and Family Development Workers, as well as Family Support Workers.</li> </ul>	EDQIT028 Percentage of schools providing parents with guidance and overviews of learning at all stages of primary and secondary	100%	100%
1 Improving attainment and positive destinations	(P1.5) Continuing commitment to building strong leadership, which seeks to empower staff and build capacity at all levels. This will be underpinned by the work done by the Regional Improvement Collaborative and the West Lothian Moving Forward in Learning framework, which supports a collaborative, developmental leadership culture for school leaders to improve learning outcomes.	<ul style="list-style-type: none"> <li>◆ Implement a cohesive CLPL strategy and programme, effectively utilising the expertise of partners that builds capacity and capability within our education system to deliver on the four national priorities. In the main, CLPL will focus on literacy and numeracy tools, with a particular emphasis of meeting the needs of our disadvantaged pupils.</li> </ul>	EDQIT029 Number of participants engaging with Education Services' central professional learning programme	1487	1500
1 Improving attainment and positive destinations	(P1.7) Embedding digital literacy within the learning experience.	<ul style="list-style-type: none"> <li>◆ The Digital Learning team provide support to schools to enable them to develop on line teaching resources and to complete their strategy for the ICT platforms within their school. The team also support the Council's Virtual Campus and use of GLOW</li> </ul>	EDSR106 Percentage of schools using GLOW to support learning and teaching.	<i>New PI 2018/19</i>	100%

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
1 Improving attainment and positive destinations	(P1.8) Expanding links between local employers and schools to continue to improve positive destinations and enhance the quality of vocational options offered.	<ul style="list-style-type: none"> <li>◆ Community Learning and Development Youth Services - Developing the Young Workforce lead and Education for Work Officer support School Business Partnership and Transition to Work Coordinators to maintain and expand links with local businesses.</li> </ul>	EDCYS053 The number of new employers engaging with West Lothian Secondary Schools and offering vocational learning opportunities for young people	<i>New PI 2018/19</i>	50
1 Improving attainment and positive destinations	(P1.9) Promoting lifelong learning, including adult learning in literacy and English for speakers of other languages.	<ul style="list-style-type: none"> <li>◆ Adult Learning offer opportunities to gain initial qualifications to upskill adults to gain and retain employment.</li> </ul>	EDALYS029 Percentage of Adult Learning students improving skills relating to their personal learning goals.	89%	87%
1 Improving attainment and positive destinations	(P1.10) Promoting access to employment by ensuring young people have an opportunity to progress into a positive destination on leaving school.	<ul style="list-style-type: none"> <li>◆ Community Learning and Development – Youth Services supports young people into positive destinations through personal skills development and employability focused programmes.</li> </ul>	EDCY071 The annual percentage of More Choices More Chances young people who sustain a positive destination for 6 months	76%	80%
2 Delivering positive outcomes and early interventions for early years	(P2.3) Provide expanded high quality early learning and childcare for all children 3 and 4 years old and 2 year olds from eligible households by building capacity in early learning and childcare professionals.	<ul style="list-style-type: none"> <li>◆ Staff development and career long professional learning will be well coordinated providing early years' staff with Froebel learning in partnership with Edinburgh University.</li> <li>◆ Early Years' Network Leaders will actively engage all early years' staff in professional learning activities to improve their practice.</li> <li>◆ Early Years' Officer leadership programme will be extended to further build capacity within all early years' settings</li> </ul>	SOA130214 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports	91%	100%



**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
2 Delivering positive outcomes and early interventions for early years	(P2.5) Implementing extended nursery hours, offering children the best possible start in life and a greater level of supported child care for working parents and carers.	<ul style="list-style-type: none"> <li>◆ The Strategic Resources team undertakes workforce planning and estate expansion</li> <li>◆ Increased flexibility and choice is implemented through Pupil Placement.</li> </ul>	EDPP217 Number of pre-school children utilising full day nursey provision.	513	600
2 Delivering positive outcomes and early interventions for early years	(P2.6) Continuing support to pupils who face challenge in their learning as they progress through school through nurture activities including Nurture Groups and Whole School Nurture practice.	<ul style="list-style-type: none"> <li>◆ 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.</li> </ul>	EDPSY038 Number of schools trained by the EPS in establishing and running Nurture Group.	18	15
			EDPSY039 Number of schools trained in Whole School Approaches to Nurture	13	10
2 Delivering positive outcomes and early interventions for early years	(P2.7) Providing support to care experienced children and young people to help achieve positive educational outcomes.	<ul style="list-style-type: none"> <li>◆ In conjunction with the Head of Service, the Educational Psychology Service is conducting a series attainment visits with all Secondary Schools focusing on children and young people who are Looked After.</li> <li>◆ The Educational Psychology Service is providing, in conjunction with key partners, revised training for Designated Members of Staff in school to assist them in supporting our children and young people who are Looked After.</li> <li>◆ Education Services are updating the policy for Looked After Children (LAC) to provide greater clarity for staff working with our children and young people who are Looked After</li> </ul>	EDSQA108 Percentage of care experienced young people in the senior phase achieving SCQF Level 4 Literacy	69.62%	75%



**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
3 Minimising poverty, the cycle of deprivation and promoting equality	(P3.6) Providing clothing grants, free school meals, and Education Maintenance Allowance to parents and carers who qualify, and promoting these benefits and grants through all schools.	◆ The Customer Care Team promotes grants and benefits and processing applications.	EDPP331 Percentage of parents/carers aware of School Clothing Grant	81%	82%
		◆ The Customer Care Team works closely with internal and external partners to maximise uptake and automatic entitlement where possible.	EDPP346 Number of children utilising the holiday lunch and activity programme.	175	220
		◆ The Customer Care Team manages the provision of holiday lunch and activity clubs, managed by the Customer Care Team, with input from the Active Schools Team and Community Learning and Development.			
6 Delivering Positive Outcomes on Health	(P6.1) Promoting positive health and wellbeing to all, including through the provision of leisure facilities and well maintained open spaces.	<ul style="list-style-type: none"> <li>◆ Delivering specific experiences and outcomes in relation to health contained in curriculum for excellence</li> <li>◆ Delivering specific health programmes in partnership with Lothian Health, including tooth brushing and immunisation.</li> <li>◆ Delivering specific programmes of physical activity to school age children through the Active Schools Team.</li> <li>◆ Delivering specific programmes relating to substance misuse in partnership with Lothian Health, Police Scotland and the Third Sector.</li> </ul>	CP:EDASCS25 Active Schools and Community Sport- Total Pupil Engagement	18,278	18,500

**Alignment with Corporate Priorities / Enablers**

Council enabler	Deliverable	Education Services key activity / process	Indicator(s)	2017/18 Performance	2018/19 Target
7. Reducing Crime and Community Safety	(P7.1) Reducing antisocial behaviour and hate crime within our communities and ensuring that violence within our communities is not tolerated through a range of targeted preventative, diversionary and educational interventions.	<ul style="list-style-type: none"> <li>◆ Working with partners on the Serious and Organised Crime Working Group Schools and Community Learning and Development to deliver inputs designed to prevent young people becoming involved in crime, or becoming radicalised in order to implement Divert and Prevent.</li> </ul>	csspSOCDVT01 Divert – Percentage of supported More Choices More Chances (MCMC) young people moving into a positive destination	92%	93%
		<ul style="list-style-type: none"> <li>◆ Delivering specific programmes relating to safe use of IT, drugs and knife crime in partnership with Police Scotland.</li> <li>◆ Providing diversionary activities for young people through Active Schools, Community Learning and Development and Schools.</li> </ul>	EDCYS061 The annual number of antisocial behaviour calls regarding young people registered with the Community Safety Unit.	2309	2263



## Transforming Your Council

How Education Services will transform in the next five years

The council will embark on 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 £11.9 million over a five year period. During this period, however, the budget of Education Services is expected to benefit from significant additional funding to support the expansion of early learning and childcare (£1.8 million in 2018/19) and also to reflect the growing population of children and young people (£1.8 million in 2018/19).

**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 work with vulnerable groups.

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

The instrumental music service will focus on delivering a range of instrumental music tuition and supporting bands. Charges will be introduced from August 2018 subject to review in December 2018.

Sport provision will focus on Active Schools.

Together these changes will save £2.30 million over 5 years.

**Schools**

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

Each schools 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.

Together these changes will save £6.6 million over 5 years.

**Early Learning, Childcare and Central Services**

More efficient use will be made of existing early learning and childcare places. Teachers will be replaced by other qualified professionals in early learning and childcare, and the remaining stand alone nurseries will be placed under the management of primary headteachers.

Central teams will be rationalised. Other savings will be achieved through fees and charges and more efficient partnership working.

Together, these changes will save £3 million over 5 years.

### 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.

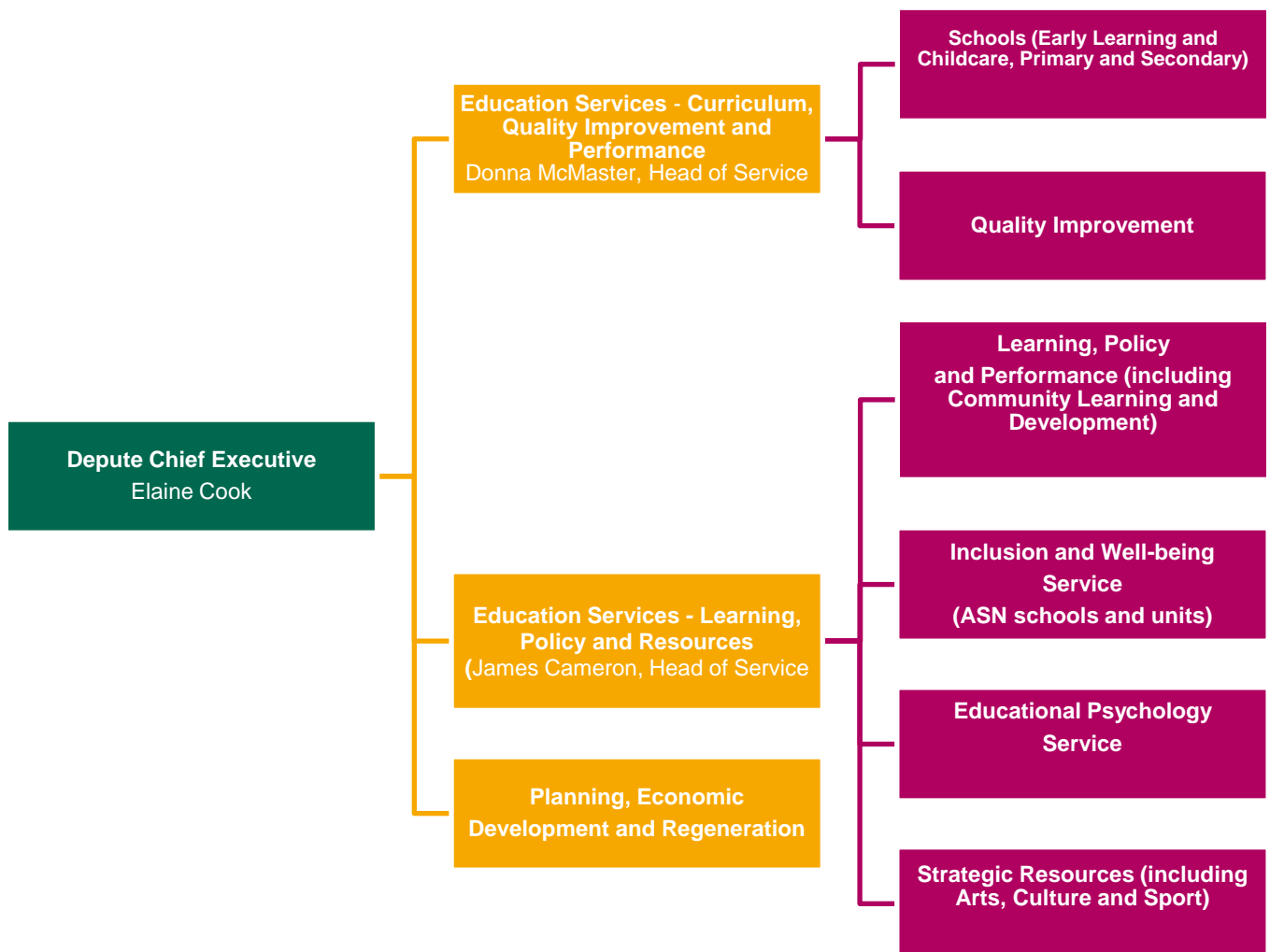
Education Services make the following commitments to customers, employees and partners:

- ◆ 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 2860 (full time equivalent) employees delivering our services.

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

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

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

## Schools

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- Heads of Service:** Donna McMaster, Head of Service (Early Learning, Primary and Secondary Schools)  
James Cameron, Head of Service (Additional Support Needs Schools and Units)
- Number of staff:** 2,713 (full time equivalents)
- Location:** Schools throughout West Lothian

### Purpose

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

West Lothian Council's 67 primary schools, 11 secondary schools, 60 early learning and childcare settings and 5 additional support needs schools deliver Education Services to approximately 26,000 pupils and approximately 4000 pre-school children, their parents/carers and the wider community.

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

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

- ◆ Raising standards of attainment and achievement
- ◆ 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 revised Raising Attainment Strategy (2018-2023) and intelligent use of performance data to improve performance
- ◆ Closing the equity gaps in attainment and achievement arising from social and economic circumstances through the implementation of a centrally supported Pupil Equity Funding action plan
- ◆ Engaging all school leaders in effective school improvement and Pupil Equity Funding planning to ensure that the needs of children and families are being met locally.
- ◆ Implementing a strategic Health and Wellbeing plan through a collaborative network of Health and Wellbeing school champions, improvement groups, partner agencies and services. All schools will consistently use the wellbeing indicators to track individual, group and whole school progress in wellbeing, and engage learners in regular conversations about their wellbeing and achievement.

- ◆ Continuing to develop the curriculum in the broad general education (BGE) and conduct a review of the BGE in S1-S3 in order to improve practice across the authority
- ◆ Launch and implementation of West Lothian Maths Strategy to support schools in raising attainment in numeracy and mathematics
- ◆ Continuing to focus on ensuring that all teachers know what excellent learning, teaching and assessment looks like through facilitating networking and sharing practice within and across schools
- ◆ 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
- ◆ Working with partners in developing the young workforce and maximising opportunities for young people to progress to positive destinations
- ◆ Enhancing intervention approaches for children and young people facing challenges in life and learning, particularly children with additional support needs and looked after children.

## Key Partners

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

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

## Customer Participation

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

<b>Customer Consultation Schedule 2018/19</b>				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Pupil Councils</b>	Regular Meetings	Throughout Year	Head Teacher	Minute, School Newsletter
<b>Parent Councils</b>				
<b>S5/6 Students</b>	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Customer Services Manager	Minute
<b>S4 Students</b>	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Minute
<b>Primary Pupils</b>	Ethos Survey of all P5-7 pupils	Annual (November-May)	Performance Officer	Public performance reporting
<b>Secondary Pupils</b>	Ethos Survey of all secondary pupils	Annual (November - May)	Performance Officer	Public performance reporting
<b>Parents / Carers</b>	West Lothian Parent Representatives Forum meetings	4 times per year	Customer Services Manager	Minute



**Customer Consultation Schedule 2018/19**

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Parents / Carers</b>	Ethos Survey of all parents	Annual (June)	Performance Officer	Public performance reporting
<b>Pupils</b>	Pupil focus groups in schools undergoing Validated Self Evaluations	Throughout year – approx. 20 schools	Quality Improvement Officer	Reports to Education Quality Assurance Committee

## Activity Budget 2018/19

<b>Schools – Early Learning and Childcare Schools</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Early Learning and Childcare – council provision</b>	To ensure that all eligible 2, 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience. To introduce and increase flexibility and choice for parents.	1 Improving attainment and positive destinations for school children	SCHN03 Nursery Education: Cost Per Pre School Place Target: £3,400.00	High Level	132.0	8,638,538	(739,000)	7,899,538
			SOA13010 Percentage Attendance Rates at Nursery Stages Target: 91%	High Level				
<b>Service support</b>	Provision of management and administrative Support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	4,278	0	4,278
<b>Total:</b>					<b>132.1</b>	<b>8,642,816</b>	<b>(739,000)</b>	<b>7,903,816</b>

<b>Schools – Primary Education</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Education of pupils - primary classes</b>	Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.	1 Improving attainment and positive destinations for school children	SCHN01 Cost per Pupil in West Lothian Primary Schools Target: £4,900	High Level	996.3	48,239,573	0	48,239,573
			SCHNO79 Percentage of Primary Pupils Achieving Expected Curriculum for Excellence Levels in Literacy Target: 78%	High Level				
<b>Education of pupils - primary classes</b>	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	1 Improving attainment and positive destinations for school children	SCHN01 Cost per Pupil in West Lothian Primary Schools Target: £4,900	High Level	357.7	10,569,154	0	10,569,154
			SCHNO80 Percentage point difference between the most and least deprived 20% of Primary Pupils Achieving Expected CfE Levels in Literacy Target: 18%	High Level				
<b>Service support</b>	Provision of management and administrative Support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.9	163,139	0	163,139
<b>Total:</b>					<b>1355.3</b>	<b>59,017,220</b>	<b>0</b>	<b>59,017,220</b>

<b>Schools – Secondary Education</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Education of pupils - secondary classes</b>	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	1 Improving attainment and positive destinations for school children	SCHN02 Cost per Pupil in West Lothian Secondary Schools Target: £6,609.00	High Level	880.5	48,837,054	0	43,837,054
			EDSQA070 Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) Target: 25%	Public				
<b>Education of pupils - secondary classes</b>	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	1 Improving attainment and positive destinations for school children	SCHN02 Cost per Pupil in West Lothian Secondary Schools Target: £6,609.00	High Level	67.9	5,345,362	0	5,346,362
			EDSCH056 Percentage Attendance Levels in West Lothian Secondary Schools Target: 92%	High Level				
<b>Service support</b>	Provision of management and administrative Support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.9	163,139	0	163,139
<b>Total:</b>					<b>949.3</b>	<b>49,345,555</b>	<b>0</b>	<b>49,345,555</b>

<b>Schools – Additional Support Needs Schools and Units</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Additional Support for Learning – ASN schools and units</b>	Meeting the needs of pupils requiring education in a special school or unit.	1 Improving attainment and positive destinations for school children	SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management	222.9	8,078,969	0	8,078,969
<b>Service support</b>	Provision of management and administrative Support.	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.4	45,345	0	45,345
<b>Total:</b>					<b>223.3</b>	<b>8,124,314</b>	<b>0</b>	<b>8,124,314</b>

## Quality Improvement

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**Manager:** Greg Welsh, Quality Improvement Manager

**Number of Staff:** 8 (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 Quality Improvement team assist with the recruitment and appointment of senior leaders in schools (Head Teachers and Depute Head Teachers), and builds capacity for effective senior leadership and leadership at all levels.

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

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

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

The team plays a key role in supporting the implementation of the Raising Attainment Strategy, through quality assurance procedures including validated self-evaluation, individual and collective school attainment reviews, head teacher engagement and performance data.

### Activities

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

- ◆ To lead and support the implementation of the 2018-2023 Raising Attainment Strategy and WL Maths Strategy through challenging and supportive quality improvement activities across schools.
- ◆ To deliver a proportionate and responsive programme of school review and support for schools based on Validated Self-Evaluation approaches.

- ◆ Implement the West Lothian National Improvement Framework Plan through the Moving Forward in Learning (MFIL) steering group; in order to drive up standards in the quality of education through more effective collaborative working at all levels.
- ◆ Implementation of central Pupil Equity Funding action plan to support schools in addressing the poverty related attainment gap.
- ◆ Through involvement in the Regional Improvement Collaborative (RIC), directly support practitioners to develop their knowledge, understanding and application of research informed approaches to transform learning and teaching.
- ◆ Develop a coordinated approach to prepare Education Services for an Education Scotland local authority inspection.
- ◆ Continue to develop and implement a strategic plan that ensures high quality provision of Career Long Professional Learning for all Education staff, including probationer induction and training.
- ◆ Improve the use of data at all levels to plan effective interventions which lead to improved successes and achievements for all learners in all schools, with a particular emphasis on Raising Attainment.

## Key Partners

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

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

## Customer Participation

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

### Customer Consultation Schedule 2018/19

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



## Activity Budget 2018/19

<b>Quality Improvement</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Learning and Teaching Support and Quality Improvement</b>	To support and challenge Head Teachers to improve quality of learning and teaching, attainment, and other outcomes.	1 Improving attainment and positive destinations for school children	EDQIT025 Cost per school of Education Officers team Target: £6,790	High Level	5.4	324,883	0	324,883
			SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	High Level				
<b>Central professional learning</b>	To coordinate and provide centrally professional learning opportunities to build the capacity of school staff to support the implementation of national and local priorities.	1 Improving attainment and positive destinations for school children	EDQIT026 Cost per pupil of providing Continuous Professional Development services in Education Target: £7.20	High Level	2.2	133,056	0	133,056
			EDQIT029_Number of Participants Engaging With Education Services Central Professional Learning Programme Target: 1,500	High Level				
<b>Service support</b>	Provision of management and administrative Support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.4	14,704	0	14,704
<b>Total:</b>					<b>8.0</b>	<b>472,643</b>	<b>0</b>	<b>472,643</b>

## Educational Psychology Service

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**Service manager:** Jennyfer McNiven, Principal Educational Psychologist

**Number of staff:** 12.8 (full time equivalents)

**Location:** Civic Centre

### Purpose

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

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

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

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

### Activities

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

- ◆ Service Delivery Model for the EPS to be considered in light of developments resulting from the National Governance Review and the Transforming Your Council process.
- ◆ To continue to support the local and national agenda of closing the poverty relating attainment gap through the successful implementation of Nurture and Attachment practice in schools in line with Corporate Plan priority 2.6.
- ◆ To continue to work as part of the EPS / Inclusion and Wellbeing Service WLAM unit on the embedding of planning and staff development frameworks to support pupils who require additionality to maximise their learning.
- ◆ To provide high quality research and professional development activity focusing on the most effective approaches for maximising learning and teaching and supporting mental health and wellbeing.
- ◆ To work collaboratively with key partners to develop and enhance the support for and to increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy and in line with Corporate Plan priority 2.7.

## Key Partners

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

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

## Customer Participation

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

Customer Consultation Schedule 2018/19				
Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Parents / carers</b>	Electronic survey	Annually	Principal Educational Psychologist	<ul style="list-style-type: none"> <li>Standards and Quality report</li> <li>“You said, we did” on council website</li> </ul>
<b>Head Teachers</b>	Review of Service Level Agreement / customer satisfaction survey	Annually	Principal Educational Psychologist	<ul style="list-style-type: none"> <li>Standards and Quality report</li> <li>“You said, we did” on council website</li> </ul>
<b>Head Teachers</b>	Focus groups	As and when required during the year	Principal Educational Psychologist	<ul style="list-style-type: none"> <li>Standards and Quality report</li> </ul>
<b>Partner agencies</b>	Partner focus groups	As and when required during the year	Principal Educational Psychologist	<ul style="list-style-type: none"> <li>Standards and Quality report</li> </ul>

## Activity Budget 2018/19

<b>Educational Psychology Service</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Educational Psychology</b>	To promote effective teaching and learning for all pupils through the effective delivery of the five national core functions of consultation, assessment, intervention, staff development and research.	1 Improving attainment and positive destinations for school children	EDPSY028 Cost per school of Psychological Services Provision Target: £8,554.	High Level	12.8	716,610	0	716,610
		2. Delivering positive outcomes and early interventions for early years	EDPSY040 Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced	High Level				
<b>Service support</b>	Provision of management and administrative Support.	Enabler Service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	81,791	0	81,791
<b>Total:</b>					<b>12.8</b>	<b>798,401</b>	<b>0</b>	<b>798,401</b>

## Inclusion and Wellbeing Service

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**Service manager:** Alison Raeburn, Inclusion and Well-being Manager

**Number of staff:** 60.8 (full time equivalents)

**Location:** Civic Centre and Across All Schools

### Purpose

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

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

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

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

### Activities

The main activities of the service during the period of the 2018/19 Management Plan will be to:

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

realise the service's commitment of building capacity within mainstream schools to meet the needs of all pupils (in line with Corporate Plan priority 1, 2, 5 and 6).

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

## **Key Partners**

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

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

## Customer Participation

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

### Customer Consultation Schedule 2018/19

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



## Activity Budget 2018/19

Inclusion and Well-being Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
<b>Inclusion and Well-being Forum</b>	Meeting the needs of pupils with additional support needs within mainstream schools through the allocation of additional funding to schools by the Inclusion and Wellbeing Forum.	1 Improving attainment and positive destinations for school children	EDIWS030 Cost per pupil of Inclusion and Wellbeing Forum allocations. Target: £39.31	High Level	0.0	1,058,607	0	1,058,607
			SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
<b>Service level Agreements</b>	Service level agreements for: the purchase of communication equipment; NHS Access/OT Services; and Mental Health Support for primary aged pupils.		EDIWS024 Cost per pupil of Service Level Agreements Target: £6.34	High level	0.0	170,596	0	170,596
			SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
<b>Inclusion and Wellbeing Service</b>	Meeting the needs of pupils with additional support needs within mainstream schools: Visual Impairment; Hearing Impairment; ASD; ADHD; Hospital Tuition; Mental Health; Looked After and Pre-school.	1 Improving attainment and positive destinations for school children	EDIWS025 Cost per pupil of Inclusion and Wellbeing Service meeting the needs of pupils with additional support needs in mainstream schools Target: £127.47	High Level	43.7	3,432,609	0	3,432,609

Inclusion and Well-being Service							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Literacy and Language</b>	Meeting the needs of pupils with language and communication needs. This includes both the in-reach and outreach services of Murrayfield Language Centre, The Literacy base and NHS SALT SLA.	1 Improving attainment and positive destinations for school children	SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management			
			EDIWS026 Cost per pupil of Literacy and Language support. Target: £33.07	High Level	9.3	890,468	0
<b>Independent Mediation Services</b>	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management			
			EDIWS027 Cost per pupil of Independent Mediation Services. Target: £0.24	High Level	0.0	6,580	0
			EDIW023 Percentage of families successfully engaging in independent mediation services Target: 100%	Management			

Inclusion and Well-being Service								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
<b>Other Local Authority Schools</b>	Meeting the needs of West Lothian pupils with additional support needs in mainstream placements in Other Local Authority Schools.	1 Improving attainment and positive destinations for school children	EDIWS028 Cost Per pupil of placements in Other Local Authority schools. Target: £8.29	High Level	0.0	223,177	(372,355)	149,178
			SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
<b>Specialist Equipment in Additional Support Needs schools</b>	Meeting the needs of pupils with additional support needs requiring the purchase of specialist equipment to access school placement.	1 Improving attainment and positive destinations for school children	EDIWS029 Cost per pupil of Specialist Equipment in Additional Support Needs schools. Target: £0.88	High Level	0.0	23,812	0	23,812
			SOA130214 Percentage of schools and pre-school establishments receiving positive inspection reports Target: 100%	Management				
<b>Service support</b>	Provision of management and administrative Support	Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		7.8	381,321	0	381,321
<b>Total:</b>					<b>283.7</b>	<b>14,266,139</b>	<b>(372,355)</b>	<b>13,893,784</b>

## Strategic Resources

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**Service manager:** Donna Adam, Strategic Resources Manager

**Number of staff:** 76.7 (full time equivalents)

**Locations:** Civic Centre /Schools

### Purpose

The Strategic Resources Section comprises of six teams: Resources, Early Years, Digital Learning, Active Schools and Community Sport, Community Arts and Instrumental Music Service (IMS) and 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 Resources team manages school based Area Business Support Managers, the business element of the wraparound care service across fourteen centres and Early Learning and Childcare (ELC) settings for eligible 2 year olds. The team is responsible for the provisioning on new schools and early learning and childcare settings. The team is the client interface with Property Services and Operational Services for services to schools and has responsibility for health and safety, business continuity planning, statutory compliance and control of risk across the service.

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

Strategic Resources work with colleagues in Planning, Finance, Estates and Property Services in order to ensure that the school estate meets the needs of an expanding population and the curriculum for excellence. This work will continue as West Lothian Council's population continues to grow and in particular the expansion of ELC to 1,140 hours for August 2020.

### Early Years

The Early Years Team have a lead role in service for the Early Learning and Childcare (ELC) Expansion to ensure that the Council is able to provide 1140 hours free ELC for every eligible 2 year old, three and four year old with a ELC place. The team also provides support to local playgroups and childminders for the provision of services to eligible two year olds.

### Digital Learning

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

## **Active Schools and Community Sport**

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

Following the transfer of some sports, leisure facilities and functions including the Low Port Centre and Outdoor Education to West Lothian Leisure on 1 April 2017; the transfer has strengthened the partnership between the council and West Lothian Leisure and will deliver a number of operational, financial and customer benefits including increased participation in sports and leisure activities in West Lothian. The service leverages significant external funding from Sportscotland and to deliver programmes and projects within the authority.

The team provide support, training and guidance relating to Physical Education, Physical Activity and Sport to all 11 secondary, 67 primary and 6 ASN schools. Key areas of work directly contribute to West Lothian Council's Priority 7: Delivering Positive Outcomes on Health and support schools to improve educational attainment and achievement. Active Schools Coordinators work closely with key partners including Sportscotland, West Lothian Leisure, community clubs and other organisations to provide a wide range of high quality opportunities connected to physical education, school sport and club sport. Community Sport Coordinators work in partnership with a wide range of sporting organisations, National Governing Bodies of Sport and funders to develop the capacity of local clubs to deliver high quality, safe and accessible sporting activities for the wider community.

## **Community Arts**

The Community Arts team 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. Working in partnership with Planning and Economic Development, the service manages the council's Public Art programme which is funded by developer contributions. Grassroots Public Art grants enable communities to manage the commissioning of new pieces of public art which are based on community consultation and engagement.

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

council's Arts Grants scheme and supports Firefly Arts Ltd. Link Officers monitor these organisations' performance in achieving the outcomes which are purchased through Funding Agreements.

### **Instrumental Music Service**

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

Instructors work across groups of schools, ensuring access to instrumental tuition and extending pupil experience. The central team is responsible for managing, developing and supporting all aspects of the Instrumental Music Programme on behalf of West Lothian Education Service and for organising and delivering career long professional learning development opportunities. This ensures that good professional standards are maintained. The team also organises, manages and delivers the West Lothian Schools Area Bands and Ensembles Programme.

### **Activities**

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

- ◆ Ensuring the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects. Including the commissioning of the new West Calder High School and new early learning and childcare setting at Torphichen Primary School for August 2018.
- ◆ Ensuring appropriate staff resources are available across schools through workforce planning.
- ◆ Ensuring business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- ◆ Ensuring quality and affordable childcare alongside pre-school education.
- ◆ Forward planning of the learning estate and Learning Estate Management Plan (LEMP) in consultation with Finance and Property Services.
- ◆ Planning for the expansion of early learning and childcare to 1140 hours per child for eligible two year olds, three and four year olds for August 2020.
- ◆ Ongoing support for the development of Community Playgroups.
- ◆ Increase the uptake of Ipayimpact (on-line payments system) by parents/carers.
- ◆ To continue to develop and strengthen relationships with West Lothian Leisure to ensure the continued delivery of high quality services for customers in Arts and Sports.
- ◆ Support Head Teachers to effectively invest their Pupil Equity Funding allocation to improve the educational outcomes of children affected by poverty and close the poverty related attainment gap through the provision of arts, music and sports interventions
- ◆ Develop geographic Community Sport Hubs across secondary school facilities within West Lothian.
- ◆ Create an Active Schools and Community Sport website to improve information on service provision and explore the potential to use automated systems, where possible.

- ◆ Establish a West Lothian Sports Network which will encompass Sportscotland funded regional development posts and local sports partnership posts to enable the delivery of shared outcomes.
- ◆ Work in partnership with Customer and Community Services to develop an integrated customer service interface between the Linlithgow Burgh Halls and Linlithgow Partnership Centre
- ◆ Work in partnership with Head Teachers to further align the Creative Learning Network with the Moving Forward in Learning Strategy.
- ◆ Refresh the Public Art Plan and contribute to the Open Space Strategy Group to ensure that Public Art is represented in the Open Space Strategy 2020.
- ◆ Provide all instrumental music instructors with the opportunity to become GTCS registered and bring instructors' review process in line with Professional Update.
- ◆ Explore the potential of Glow to improve communication with staff, pupils, parents, area groups, schools and other stakeholders by sharing information through online and digital channels.

## Key Partners

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

Our key partners include; other council services, Alpha Schools (West Lothian) Ltd (PPP1), Kajima Partnership Ltd (PPP3), Simply Play, Community playgroups, ADES Resources, Early Years and Personnel Networks, West Lothian Leisure, Sportscotland, West Lothian Sports Council, National Youth Orchestra of Scotland, Generation Arts, Firefly Arts, Winchburgh Development Ltd, Twinning Associations, Music Education Partnership, Trinity Guildhall and the National Youth Choir of Scotland.

## Customer Participation

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

### Customer Consultation Schedule 2018/19

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Head Teachers</b>	Survey	Annual	Performance Officer	Pentana
<b>Voluntary Arts Groups</b>	Customer satisfaction survey	Annual	Senior Arts Officer	Pentana
<b>Youth Inclusion Project</b>	Focus groups	Annual	Arts Officer (Wellbeing)	E-mail



**Customer Consultation Schedule 2018/19**

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Schools – Teachers</b>	Survey and focus groups	Annual	Arts Officer (Learning)	Pentana
<b>Generation Arts</b>	Focus group	Annual	Arts Officer (Wellbeing)	E-mail
<b>Area Ensembles</b>	Survey	Termly	Principal Officer (IMS)	Team meetings and on In Service days. E-mail letter to parents/carers
<b>Parents/carers of pupils receiving instrumental music tuition</b>	Survey	Annual	Principal Officer (IMS)	Pentana and team meetings
<b>Schools – teachers</b>	Survey and feedback forms	Quarterly	Active Schools Co-ordinator	Customer feedback form /survey monkey
<b>Pupils</b>	Focus Groups	Annual	Active Schools Co-ordinator	Customer feedback form
<b>Community Sports Clubs and Organisations</b>	Customer survey and feedback forms	Annual	Community Sport Co-ordinator	Customer feedback form /survey monkey
<b>Holiday Programme Participants</b>	Customer survey and feedback forms	Annual	Active Schools Co-ordinator/ Community Sport Co-ordinator	Customer feedback form /survey monkey
<b>Digital Learning</b>	Survey	Annual	Digital Learning Manager	Customer feedback form /survey monkey

## Activity Budget 2018/19

Strategic Resources								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
<b>Resource management – Property</b>	To provide a high quality learning environment in all schools.	Enabler service – Financial Planning	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	0.0	2,172	0	2,172
			EDSRPP101_Percentage of primary / secondary / special schools where the building condition is rated Good or Satisfactory Target: 100%	High Level				
<b>Resource management – Staff</b>	Ensure a suitably qualified workforce in all schools.	Enabler service – Modernisation and Improvement	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	1.0	71,083	0	71,083
			EDSRPP104_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100%	High Level				
<b>Resource management – Risk</b>	Provide all properties with a BCP and risk register and on-going training.	Enabler service – Corporate Governance and Risk	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	1.0	77,006	0	77,006
			EDSRPP105_Percentage of Fire Risk Assessments completed on an annual basis Target: 100%	High Level				

**Strategic Resources**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Resource management – Business Support</b>	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler service – Financial Planning	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	8.9	543,600	0	543,600
			EDSRPP104_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100%	High Level				
<b>Public Private Partnership</b>	To provide a high quality learning environment for primary and secondary age pupils.	Enabler service – Modernisation and Improvement	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	1.4	13,681,428	0	13,681,428
			EDSRPP101_Percentage of primary / secondary / special schools where the building condition is rated Good or Satisfactory Target: 100%	High Level				
<b>Childcare</b>	To provide quality & affordable childcare alongside early learning. Reducing inequality and increasing participation in the labour market.	2 Delivering positive outcomes and early interventions for early years	EDSRPP101_Cost Per School of Central Resources Target: £8,790	High Level	11.9	427,645	(326,091)	101,554
			EDCCS005_Childcare: Percentage of financially supported playgroups receiving positive inspection report from Care Inspectorate Target: 100%	High Level				

**Strategic Resources**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Service support</b>	Provision of management and administrative support.	Enabler service – Corporate Governance and Risk	Support activities which contribute towards the overall performance of the service.		0.0	131,687	0	131,687
<b>Arts Development Programme</b>	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	8. Protecting the built and natural environment	EDCA090 Cost of community arts service per 1,000 population Target: £4,100	PPR	8.0	595,738	(267,896)	327,842
<b>Linlithgow Burgh Halls</b>	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	EDCA62 Number of people participating in community arts activities. Target: 4,000	PPR	4.0	237,267	(308,520)	(71,253)
<b>West Lothian Leisure – Sports &amp; Arts</b>	Monitor performance of West Lothian Leisure in accordance with lease and funding agreement.	Enabler service – Corporate Governance and Risk	EDSOE301 Number of attendances per 1,000 population at indoor sport & leisure facilities. Target: 9,500.	Public	0.5	3,731,463	(1,551,717)	2,179,746
<b>Instrumental Music Service to schools</b>	Deliver instrumental music lessons to schools and provide performance opportunities	1. Improving attainment and positive destinations for children	EDIMS024 Cost per schools of the IMS. Target: £11,818. EDIMS0001 IMS number of pupils taught. Target: 2,100	High Level High Level	21.04	1,039,172	318,696	720,476

<b>Strategic Resources</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Equality and Inclusion</b>	Under-represented groups will be provided with opportunities.	5. Minimising poverty, the cycle of deprivation and promote equality.	EDASCS027 West Lothian pupil attendances at Lothian Disability sports events. Target: 250.	High Level	2.0	50,396	(5,451)	44,945
<b>Developing Clubs</b>	Supporting local sports clubs to grow and develop.	7. Delivering positive outcomes on health.	EDASCSC517 Number of West Lothian community sports clubs and organisations on Club Accreditation scheme. Target: 65.	High Level	2.0	50,396	(5,451)	44,945
<b>Community Sports HUB Development</b>	Local sports clubs and organisations are provided with an environment which supports the development of sport.	7. Delivering positive outcomes on health	EDASCS220 Number of clubs and organisations within Community Sports Hubs Target: 28.	High Level	2.0	50,396	(5,451)	44,945
<b>Extracurricular activity sessions</b>	Children and young people are provided with opportunities to develop Health and Wellbeing through extra-curricular activities	7. Delivering positive outcomes on health	EDASCS028 Number of extra-curricular attendances. Target: 148,179.	High Level	6.9	173,869	(18,807)	155,062

<b>Strategic Resources</b>								
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Raising the quality of PE in primary schools</b>	To ensure that 2 hours of quality PE are delivered in all West Lothian primary schools.	7. Delivering positive outcomes on health	EDASC022 Cost per pupil of the Active Schools and Community Sport Services. Target: £5.50.	High Level	0.6	15,119	(1,635)	13,484
<b>Coaching and Volunteering</b>	Coaches and volunteers within schools and the community are provided with opportunities for personal development to support the delivery of sport.	7. Delivering positive outcomes on health.	EDASCS029 Number of volunteers providing extracurricular sport and physical activity opportunities. Target: 525.	High Level	2.0	50,396	(5,451)	44,945
<b>Competitive School Sport</b>	Children and young people are provided the opportunities to develop	7. Delivering positive outcomes on health	EDASCS029 National school sport performance. Target: 36 podium places.	High Level	2.0	50,396	(5,451)	44,945
<b>Digital Learning</b>	Support schools with the use of Digital Learning. Enhanced use of GLOW	8. Protecting the built and natural environment.	EDSR106 Percentage of school using GLOW to support learning and teaching. Target: 100%.	High Level	1.5	74,876	0	74,876
<b>Total:</b>					<b>76.7</b>	<b>20,986,420</b>	<b>2,509,421</b>	<b>18,476,999</b>

## Learning, Policy and Performance

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**Service manager:** Andrew Sneddon, Service Manager, Learning, Policy and Performance

**Number of staff:** 63.6 (full time equivalents)

**Locations:** Civic Centre and Partnership/Community Centres

### Purpose

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

### Pupil Placement

The Pupil Placement Team allocates early learning and childcare and wraparound care placements, and placements at the P1 and S1 stages. This process is conducted concurrently with the allocation of staffing to all early learning and childcare establishments and primary and secondary schools and therefore determines the Devolved School Management budgets of these establishments and schools totalling £116.2 million, in order to maximise both parental choice and efficient use of the council's resources. The Team has successfully increased placements in wraparound care, full day early learning and childcare and two year old provision, supporting working parents and ensuring children get the best start in life.

### Customer Services Team

The Customer Services Team provides clothing grants, free school meals, education maintenance allowances and holiday lunch and activity clubs in support of the Council's Anti-Poverty Strategy. It advises on and responds to freedom of information service and complaints. It undertakes the letting of primary schools and halls, management of internal and external web content, communication and the achievement of customer quality standards, and support to parent councils.

### Performance Team

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

### Policy and Performance

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

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

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

Adult Learning and CLD Youth Services has a strong focus on early intervention, prevention and tackling inequalities. These services empower people individually and collectively to make positive changes in their lives and in their communities; in line with corporate plan priorities 1, 3, 5, 6 and 7. Access to high quality learning, skills development, attainment and activities to promote health and wellbeing are important factors in determining life chances and can be a key to reducing inequality. Working together and with our partners CLD Youth Services and Adult Learning aim to ensure that disadvantaged communities have access to community learning and development support they need and help our most disadvantaged citizens develop the skills and support to participate fully in society.

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

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

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

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

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

### **Activities**

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

- ◆ Providing an equitable and responsive service for the placement of pupils at nursery, primary and secondary schools.



- ◆ Determining staffing for 67 primary schools and 56 early learning and childcare establishments, thereby determining their budgets, in order to maximise parental choice and achieve best value.
- ◆ Providing a customer focused service for parent/pupil benefit applications for clothing grants, free school meals, Education Maintenance Allowance and bursaries.
- ◆ Providing a responsive customer complaints and Freedom of Information service leading to service improvement.
- ◆ Managing analysis and reporting of performance data to the public and internal and external stakeholders.
- ◆ Establishing and support Parent Councils and train Parent Council members.
- ◆ Planning for the expansion of provision for two year old children.
- ◆ Planning for the expansion of early learning and childcare to 1140 hours.
- ◆ Introducing greater flexibility and choice to early learning and childcare.
- ◆ Expanding the provision of free school meals during school holidays.
- ◆ Improve literacy, numeracy, lip reading, IT and English as a Second or Other Language (ESOL) skills.
- ◆ Offer opportunities to gain initial qualifications to upskill adults to gain and retain employment.
- ◆ Support the development of family learning through targeted learning opportunities including Attainment Challenge projects and Pupil Equity Fund.
- ◆ Further develop the Dyslexia Network to better support professionals and front line workers to support adults to become dyslexic friendly organisations.
- ◆ Lead on the implementation of Learning Community Partnerships and Plans based on school catchment areas.
- ◆ Coordinate the Developing the Young Workforce Strategy and implementation.
- ◆ Promoting youth participation and continuing support to members of the Scottish Youth Parliament.
- ◆ Support collaborative approaches between schools and Youth Services to enable targeted groups of young people to access wider achievement opportunities through youth clubs and projects.
- ◆ Continue to offer a high quality work experience programme.
- ◆ Further promote West Lothian Employability Award across the senior phase and Science, Technology, Engineering and Mathematics STEM related industries within nursery, primary and secondary schools.
- ◆ Intensive keyworker support to young people identified as requiring additional support to achieve and sustain positive destinations.
- ◆ Deliver the Youth Work in Schools Programme to develop skills for life learning and work; democratic literacy, health and wellbeing, community and personal safety group work sessions.
- ◆ Continue to develop post school employability programmes - Activity Agreement and Skills Training Programme.

## Key Partners

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

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

## Customer Participation

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

### Customer Consultation Schedule 2018/19

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>S6 students</b>	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Customer Services Manager	Minute
<b>S5 students</b>	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Customer Services Manager	Minute
<b>S4 students</b>	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Minute
<b>P7 pupil survey</b>	Survey of all P7 pupils	Annual (June)	Performance Officer	Public performance reporting
<b>Secondary pupil survey</b>	Survey of all secondary pupils	Annual (June)	Performance Officer	Public performance reporting
<b>Parents / carers</b>	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minute
<b>Parents / carers</b>	Survey of all parents	Annual (June)	Performance Officer	Public performance reporting
<b>Pupils</b>	Ethos survey of all pupils in schools undergoing Validated Self Evaluations	Throughout year – approx. 10 schools	Performance Officer	Reports to Education Quality Assurance Committee
<b>Parents using Pupil Placement</b>	Survey relating to services provided	Annual	Statistics and Pupil Placement Officer	Public performance reporting

**Customer Consultation Schedule 2018/19**

Customer Group	Method	Frequency	Responsible Officer	Feedback Method
<b>Parents in receipt of Education Maintenance Allowance</b>	Survey relating to services provided	Annual	Customer Services Manager	Public performance reporting
<b>Parents in receipt of free school meals</b>	Survey relating to services provided	Annual	Customer Services Manager	Public performance reporting
<b>Adult Learning students</b>	Satisfaction Survey	6 monthly	Adult Learning Manager	Via tutor
<b>Schools</b>	Youth Work in Schools Programme and Work Experience Surveys	Annually	Youth Services Manager	Via practitioners and Service Newsletter
<b>Young People</b>	Customer Satisfaction Survey	Annually	Youth Services Manager	Service Newsletter and via practitioners

## Activity Budget 2018/19

Learning, Policy & Performance								
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
<b>Parent / pupil support</b>	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, and Education Maintenance Allowance. Reducing inequality and maximising uptake of families and pupils who receive extra support. To provide a responsive letting service for primary schools and halls.	3 Minimising poverty, the cycle of deprivation and promoting equality	EDPP340 Cost Per Pupil of Customer Care Service Target: £8.25	High Level	2.1	279,292	0	279,292
			EDPP330 Percentage of parents/carers aware of Free School Meals Target: 93%	High Level				
<b>School holiday lunch and activity clubs</b>	To provide nutritious free meals and fun activities for pupils in some of the most disadvantaged communities in West Lothian	1 Improving the attainment and positive destinations for school children	EDPP346 Number of children utilising the holiday lunch and activity club programme. Target: 300 per day	High Level	1.0	300,000	0	300,000
			EDPP340 Cost Per Pupil of Customer Care Service Target: £8.25					

**Learning, Policy & Performance**

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Complaints, Freedom of Information, Website management, Policy and Equality Advice, Staff, Pupil and Parental Engagement</b>  Provide a responsive customer complaints service leading to service improvement. Provide a responsive FOI service. Provide comprehensive electronic information to internal and external customers. Provision of policy and equality advice to internal and external customers leading to consistent application of policy. Consult a sample of parents, carers, pupils and staff annually increasing the customer insight leading to better designed services.	Enabler service – Modernisation and Improvement	EDPP340 Cost Per Pupil of Customer Care Service Target: £9.00  EDPP344 Percentage of Freedom of Information (FOI) Act enquiries responded to within 20 working days – Target: 85%	High Level          High Level	0.9	286,048	0	286,048

**Learning, Policy & Performance**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>Pupil Placement</b>	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools.	1 Improving attainment and positive destinations for school children	EDPP210 Cost Per pupil of Pupil Placement Service Target: £10.30	High Level	5.4	651,593	0	651,593
			EDPP214 Percentage of P1 and S1 Requests Granted by the School Placement Panel Target: 95%	High Level				
<b>Performance Management</b>	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 Pentana Performance Management System. Maintain Performance Management System for Schools Provision of management and administrative support	Enabler service – Modernisation and Improvement	EDPP400 Cost per pupil of Performance Team Target: £9.00	WLAM	2.4	279,292	0	279,292
			EDPP401 Percentage of Schools supported through the provision of detailed performance information Target: 100%	High Level				
<b>Service Support</b>		Enabler service – Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	87,089	0	87,089

**Learning, Policy & Performance**

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £	
<b>Adult Learning Service</b>	Planning and provision of adult learning activities delivering positive outcomes on health and wellbeing, support digital and financial inclusion, improving accredited learning and wider achievement opportunities, works with parents, including family learning, and, supports improved skills in literacy, numeracy and English for speakers of other languages.	3. Minimising poverty, the cycle of deprivation and promote equality	EDALYS022 Unit cost per learner. Target: £525  EDALYS024 Percentage of learners resident in 20% most disadvantaged areas. Target: 30%	High Level  Public	13.3	682,393	0	682,393
<b>CLD Youth Services</b> More Choices More Chances	Delivery of employability services in school and post school targeted vulnerable and disengaged young people, through pro-active intervention and the establishment of partnerships and networks to assist in the process.	1. Improving attainment and positive destinations for school children	EDCYS62 Percentage of More Choices More Chances young people supported moving into a positive destination. Target: 90%  EDCYS052 The annual number of More Choices More Chances young people registered and engaging with the service. Target: 240.	Public  WLAM	13.7	741,934	0	741,934

Learning, Policy & Performance							
Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2018/19	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2018/19 £	Revenue Income Budget 2018/19 £	Net Revenue Budget 2018/19 £
<b>CLD Youth Services</b> Work with Young People	In partnership with young people, schools and communities the team plans and delivers appropriate targeted and universal learning opportunities supporting young people to develop skills for life learning and work, achieve qualifications and enabling them to gain a voice, influence and place in society.	1. Improving attainment and positive destinations for school children  EDCYS041 Unit cost per young person attendance at youth clubs. Target: £5.50  EDCYS056 Percentage of young people participating in structured activity / learning programmes successfully achieving an externally accredited/certified learning qualification. Target 88%	WLAM	24.6	945,176	(25,800)	919,376
<b>Service Support</b>	Provision of management and administrative support.	Enabler service- Corporate Governance and Risk  Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for frontline activities.		0.1	10,099	0	10,099
<b>Total:</b>				<b>63.6</b>	<b>4,262,916</b>	<b>25,800</b>	<b>4,237,116</b>



# Developing the Management Plan and reporting progress

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

## Context

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

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

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

## Influences

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

- ◆ The development of the National Improvement Framework (NIF) and NIF Evidence Reports
- ◆ The introduction of Regional Improvement Collaboratives
- ◆ The expansion of Early Learning and Childcare
- ◆ The national Governance Review, the introduction of the Headteachers' Charter.
- ◆ The Transforming Your Council programme.

## Planning Process

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

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

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

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

## Continuous Improvement

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

Planned Improvement Activity in 2018/19 will focus on the implementation and achievement of the targets set out in the Council's Raising Attainment Strategy. Quality and performance will be improved through the work of the Regional Improvement Collaborative, and the Regional Improvement Plan will link the Council's performance targets to those set out in the National Improvement Framework.

The expansion of early learning and childcare, to deliver 1140 hours to every eligible child by 2020, will continue, building on the strong progress towards increased flexibility and choice already achieved by introducing full day placements and expanding the availability of wraparound care.

The Transforming Your Council programme will see changes to the way in which education, cultural and sport services are delivered. The implementation of the Headteacher's Charter and the anticipated Education Bill will also provide opportunities for schools and the Council to work better together to deliver improved outcomes.

# Education Services Action Plan

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

Education Services Actions 2018/19							
Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Raising Attainment Strategy</b>	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Head of Education Services	April 2018	June 2018	Active	The draft strategy will proceed to Education PDSP and Executive in the first quarter of the school session 2018/19 for approval.
<b>Service Strategy</b>	Development, implementation and ongoing monitoring and reporting of the strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.					The draft strategy will proceed to Education PDSP and Executive in the second quarter of the school session 2018/19 for approval.
<b>National Improvement Framework</b>	Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework	Schools understand the expectations of QI 1.1 (Self-evaluation for Self-Improvement) and can self-evaluate their performance accurately. Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes.	QI Manager Senior Development Officer	April 2018	March 2019	Active	Progress reports will be available every 6 weeks for the service.

**Education Services Actions 2018/19**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Raising Attainment Review and Evaluation</b>	Development, implementation and ongoing monitoring and reporting of the council's corporate strategy.	An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities.	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2018	June 2018	Active	The draft strategy will proceed to Education PDSP and Executive in the first quarter of the school session 2018/19 for approval.
<b>Raising Attainment Review and Evaluation</b>	Develop a coordinated approach for preparing Education Services for an Education Scotland local authority inspection	Engagement with all relevant staff and partners to evaluate and report the authority's performance in each of the QIs detailed in Education Scotland's evaluation toolkit	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2018	March 2019	Active	Project scope and plan defined.

**Education Services Actions 2018/19**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Regional Improvement Collaborative</b>	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.	Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager	April 2018	March 2019	Active	Project scope and plan defined.
<b>Expansion of Early Learning and Childcare</b>	Expansion of the availability of early learning and childcare places.	Each eligible child receives 1140 hours of early learning and childcare by 2020.	Head of Education (Learning, Policy and Resources); Strategic Resources Manager; Service Manager – Learning, Policy and Performance	April 2018	August 2020	Active	Expansion Plan submitted to Scottish Government. Update reports submitted to Education Policy Development and Scrutiny Panel.

**Education Services Actions 2018/19**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Education Governance and Headteachers' Charter</b>	Redefined relationship between schools and local authorities.	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.	Head of Education (Learning, Policy and Resources); Service Manager – Learning, Policy and Performance	April 2018	March 2019	Active	Revised Devolved School Management Manuals agreed, with Revised Devolved School Management Framework to be developed and agreed.
<b>Schools</b>	Increase efficiency in school education to achieve set targets.	The budgets provided to schools will be reduced, with each school focusing its spending on the things that best meet the needs of its learners. Each school will consider how to make budget savings, including from training allocations, supplies, administration and clerical allocations, pupil support worker allocations, and introducing new Scottish Government testing.	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring. Revised Devolved School Management Manuals agreed.

**Education Services Actions 2018/19**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>Early Learning and Childcare and Central Services</b>	Increase efficiency in early learning and childcare and school education to achieve set targets.	More efficient use will be made of existing early learning and childcare places. Teachers will be replaced by other qualified professionals in early learning and childcare, and the remaining stand-alone nurseries will be placed under the management of primary headteachers. Central teams will be rationalised. Other savings will be achieved through fees and charges and more efficient partnership working.	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring.
<b>Digital transformation projects</b>	Introduce the SEEMIS 'Parent Portal' in West Lothian, as an early adopter.	To deliver improved user-focused digital public services, and customer benefits, by grouping on-line services for parents in the 'parent portal'. Services will include on-line payments, annual data check, school applications etc.	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined, and agreement reached out of Parent Portal in West Lothian

**Education Services Actions 2018/19**

Action	Description	Planned Outcome	Owner(s)	Start	End	Status	Update
<b>CLD, Arts and Sport</b>	Increase efficiency in Community Learning and Development, Arts and Sport to achieve set targets.	<p>The adult learning service will concentrate on adult literacy and English as a second and other language and work with vulnerable groups.</p> <p>Community arts will focus on developer funded public art, the Youth Music Initiative and the arts programme at Howden Park Centre.</p> <p>The instrumental music service will focus on delivering a range of instrumental music tuition and supporting bands.</p> <p>Charges will be introduced from August 2018 subject to review in December 2018.</p> <p>Sport provision will focus on Active Schools.</p>	Head of Education (Learning, Policy and Resources)	April 2018	March 2022	Active	Project scope and plan defined within TYC Programme governance and monitoring.

The action plan focuses on high level or strategic actions during the period. Each WLAM unit will maintain more detailed action plans at a local level to address recommendations from improvement processes, external audits and assessments and service enhancements or changes in operations.



## Education Services Scorecard

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

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

Indicators					
WLAM unit / service	PI Code & Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target
<b>Schools</b>	SCHN10_Percentage of Adults Satisfied with local schools	79.67%	86%	↓	76%
	EDSCH012_Total number of complaints received by Education: Schools	221	210	↑	220
	SCHN02_Cost per secondary school pupil	£6,609.00	£6,479.00	↑	£6,609.00
	SOA1302_Percentage of pupils in S5 attaining 5+ qualifications at level 6	24%	23%	↑	25%
<b>Quality Improvement</b>	EDQIT002_Percentage of Education Quality Improvement Team customers who rated the service delivered as good or excellent	94%	100%	↓	96%
	EDQIT014_Total number of complaints received by Education: Quality Improvement Team	0	1	↓	4
	EDQIT025_Cost Per School of Quality Improvement Team	£6,892.50	£6,938.00	↑	£6,790.00
	EDQIT028_Percentage of Schools Providing Parents With Guidance and Overviews of Learning at All Stages in Mainstream Primary and Secondary Schools	100%	100%	↑	100%
<b>Educational Psychology Service</b>	EDPSY014_Percentage of schools responding to satisfaction survey who agree with the statement "The overall quality of customer service received from the Educational Psychology Service is good / excellent."	100%	95%	↑	95%
	EDPSY017_Total number of complaints received by Educational Psychology Service	1	5	↓	5
	EDPSY028_Cost per School of Psychological Services Provision.	£8,230	£8,544.00	↑	£8,230

<b>Indicators</b>					
WLAM unit / service	PI Code & Short Name	2017/18 Performance	2017/18 Target	Performance against Target	2018/19 Target
	EDPSY035_Percentage of schools responding to Customer Satisfaction survey who agree or strongly agree with the statement: "The Educational Psychologist helps the school to achieve aspects of its improvement plan."	92%	95%	↓	95%
<b>Inclusion and Well-being Service</b>	Percentage of Inclusion and Wellbeing Service customers who rated the overall quality of the service as good or excellent	100%	95%	↑	100%
	EDIWS020_Total number of complaints received by Education: Inclusion and Wellbeing Central staff	0	5	↑	5
	EDIWS029_Cost per pupil of Specialist Equipment in Additional Support Needs schools.	<i>New PI 2018/19</i>	<i>New PI 2018/19</i>	—	£0.88
	EDIWS030_Percentage of Families successfully engaging in Independent Mediation Services.	100%	100%	—	100%
<b>Strategic Resources</b>	EDSR001_Percentage of Headteachers Rating the Business Support Management (BSM) function in Schools as Good/Excellent.	84%	78%	↑	84%
	EDPP004_Total number of complaints received by Education: Strategic Resources and Policy and Performance	6	10	↑	10
	EDSR101_Central Resources: Cost Per School of Central Resources.	£9,108.00	£8,790.00	↓	10.32
	EDSR103_Percentage of School Payments Made Online	51.84%	50%	↑	60%
<b>Learning, Policy and Performance</b>	EDPP208_Pupil Placement: Percentage of Customers Rating Overall Service as Good/Excellent - P1/S1.	88%	82%	↑	80%
	EDPP004_Total number of complaints received by Education: Strategic Resources and Policy and Performance	6	10	↑	10
	EDPP210_Pupil Placement: Cost Per pupil of Pupil Placement Service.	£10.32	£10.00	↓	10.32
	EDPP214_Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel.	99%	95%	↑	97%

\*School data refers to 2016/17 results.

# Education Services Management Plan 2018/19

**June 2018**

For more information:

Email address: [donna.mcmaster@westlothian.gov.uk](mailto:donna.mcmaster@westlothian.gov.uk)

Telephone number: 01506 281673

Email address: [james.cameron@westlothian.gov.uk](mailto:james.cameron@westlothian.gov.uk)

Telephone number: 01506 281680

West Lothian Civic Centre  
Howden South Road | Livingston | West Lothian | EH54 6FF

