

DATA LABEL: PUBLIC



EDUCATION POLICY DEVELOPMENT AND SCRUTINY PANEL

EDUCATION SERVICES MANAGEMENT PLAN 2021/22

REPORT BY HEADS OF EDUCATION

A. PURPOSE OF REPORT

To present the Education Services Management Plan for 2021/22 to the Education Panel.

B. RECOMMENDATION

It is recommended that the Panel note the Education Services Management Plan for 2021/22.

C. SUMMARY OF IMPLICATIONS

| | | |
|------------|--|--|
| I | Council Values | Focusing on our customers' needs; being honest, open and accountable; providing equality of opportunities; developing employees; making best use of our resources; working in partnership. |
| II | Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment) | The production of a management plan is a key feature of West Lothian Council's integrated performance management and improvement framework. |
| III | Implications for Scheme of Delegations to Officers | None. |
| IV | Impact on performance and performance Indicators | Improvement activities contained within the plan will contribute to improving performance. |
| V | Relevance to Single Outcome Agreement | <p>Our children have the best start in life and are ready to succeed.</p> <p>We are better educated and have access to increased and better quality learning and employment opportunities.</p> <p>We live in resilient, cohesive and safe communities.</p> |

We live longer, healthier lives and have reduced health inequalities.

| | | |
|-------------|---|--|
| VI | Resources - (Financial, Staffing and Property) | As set out in the approved revenue budgets included within the plan. |
| VII | Consideration at PDSP | 4 May 2021 |
| VIII | Other consultations | Performance and Improvement Service. |

D. TERMS OF REPORT

West Lothian Council has identified Management Plans as a key driver for the provision of excellent services. As such, they are collated and presented at the service group level. The Education Service is the collection of Schools and West Lothian Assessment Model (WLAM) service units under the responsibility of the Heads of Education (Learning, Policy and Resources) and Interim Head of Education (Primary) and Interim Head of Education (Secondary).

The plan provides an overview of: -

- The services and activities that Education Services provides;
- The aims and objectives of the service that are to be communicated to elected members, staff and partners;
- How success will be measured and the targets that are to be achieved;
- The improvement activities that the service is committed to completing in order to change or improve services.

The Management Plan will be utilised by the management team and stakeholders to assess and gauge performance and improvement. The measures, targets and initiatives of each plan are available for management, monitoring and reporting on the corporate performance management systems.

E. CONCLUSION

The Education Panel is asked to note the Education Services Management Plan for 2021/22.

F. BACKGROUND REFERENCES

None.

Appendices/Attachments:

- Education Services Management Plan for 2021/22

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James Cameron

Head of Education (Learning, Policy and Resources)

Catrina Hatch

Interim Head of Education (Secondary)

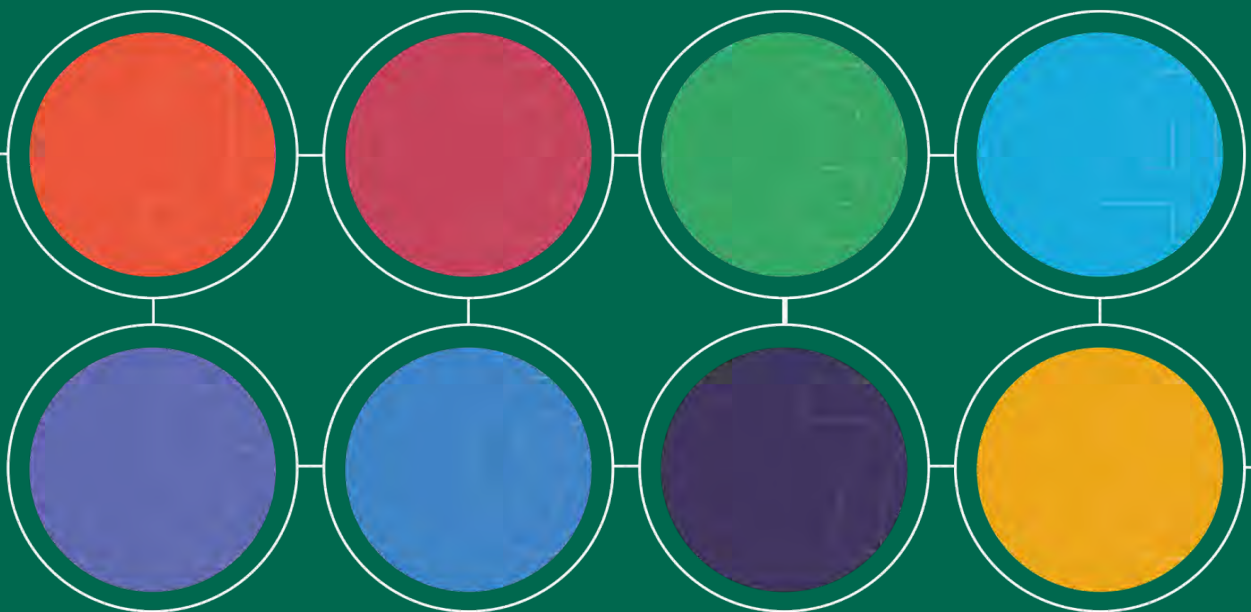
Greg Welsh

Interim Head of Education (Primary)

Date of meeting: 4 May 2021

Data label: OFFICIAL

Education Services Management Plan 2021/22



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 2021/22

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

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

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

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

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



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

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



James Cameron
Head of Service



Catrina Hatch
Interim Head of Service



Greg Welsh
Interim Head of Service

Our services

The services that we will deliver through collaboration with our partners in 2021/22

Education Services delivers high quality education services to over 27,000 pupils and over 4,300 pre-school children. The constituent parts of the service are focused on the main priorities:

- ◆ Improving attainment and positive destinations
- ◆ Delivering positive outcomes and early interventions in the early years
- ◆ Improving outcomes in learning, equality, health and community safety for children, young people and the wider community

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

- ◆ Address the impact of the home learning period and remote learning period during the course of 2020/21.
- ◆ Continued year on year improvement in Senior Phase qualifications.
- ◆ Closing the equity gaps in attainment and achievement.
- ◆ Expanding early learning and childcare.
- ◆ Working through the Regional Improvement Collaborative to offer extended professional learning for staff.
- ◆ Empowerment of schools.
- ◆ Plan for and deliver new schools and services to meet the needs of the growing population, and children and young people with additional support needs.

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

| | | Page |
|--|--|---------|
| Schools | 67 primary schools, 11 secondary schools, 65 early learning and childcare establishments and 5 schools specifically for support for additional learning needs deliver education services to over 276,000 pupils, and over 4,300 pre-school children. | 14 – 22 |
| Quality Improvement | The service supports the implementation of the council's Raising Attainment Strategy and the National Improvement Framework through direct support and challenge to schools, validated self-evaluation processes and rigorous use of performance data to continually improve outcomes for children and families. | 23 – 30 |
| Educational Psychology Service | The service is working to improve the well-being and educational outcomes of all children and young people in West Lothian through the application of psychology, working directly with children and their families, schools and partners to improve educational and mental health and well-being outcomes. | 31 – 35 |
| Additional Support Needs (ASN) Service | The service supports schools in improving the delivery of education provision, learning experiences and opportunities for children and young people with additional support needs across the curriculum in every educational context and setting, enabling all pupils to achieve at their highest potential. | 36 – 42 |
| Strategic Resources | The service supports schools and delivery of education services through application of effective resource planning and management. This includes workforce planning, asset management and a range of compliance matters. The service also delivers, art, culture, instrumental music and sport services. | 43 – 54 |
| Learning, Policy and Performance | The service supports schools and delivery of education through policy advice and efficient allocation of financial resources. This includes pupil placement and customer services, and holiday lunches. The service also delivers community learning and development. | 55 – 64 |
| | Developing the Management Plan and reporting progress | 65 – 67 |
| | Education Services Scorecard 2021/22 | 68 – 69 |

Supporting the delivery of Council priorities

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

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

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|--|---|---|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| 1. Improving attainment and positive destinations | (P1.1) Improving the quality of learning, teaching and assessment to ensure all learners experience motivating, engaging, well-planned and differentiated learning opportunities that maximise attainment and achievement. | <ul style="list-style-type: none"> Head Teachers, supported by leadership teams, align all school and cluster improvement activities with national and local priorities. Through an Improvement Methodology model, senior and middle school leaders drive improvements in learning, teaching and assessment across all schools. Analyse all schools' self-evaluations against national QIs using relevant evidence from revised VSE approaches and one to one support and challenge engagement to assess how well school improvements are impacting on raising attainment. Partnership approach with education Scotland to deliver specific improvement agendas for targeted schools, new senior leaders and ELCASMs. Continue to develop networking opportunities within West Lothian and across the Regional Improvement Collaborative, focused on improving the quality of learning and teaching. Through forensic analysis of performance information at local, regional and national level, provide a targeted approach to each individual school to improve learning, | SOA1302_14 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports | 100% | 100% |
| | | | EDQIT027 Percentage of primary, secondary, special schools and pre-school establishments receiving an HMI inspection evaluation of 'good' or better for Raising Attainment | 83% | 90% |

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|---|--|---|---------------------------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| | | <p>teaching and assessment, as part of the Moving Forward in Your Learning priority.</p> <ul style="list-style-type: none"> ◆ Engage all senior primary school leaders in reviewing, evaluating and improving their curriculum through good practice conferences and engagement in authority revised VSE approaches. ◆ Recovery plans in all schools taking account of the most recent national and local guidance. Plans reflect CfE and are informed by contextualised data and local authority priorities. ◆ Supported by the Remote Learning Guidance an Agile learning culture developed by all schools to respond to the changing demands of the current context, ensuring that all learners receive their full curriculum entitlement. | | | |
| 1. Improving attainment and positive destinations | (P1.2) Creating a culture of high ambition and aspiration through a robust programme of target setting for every learner and effective tracking and monitoring to deliver optimum levels of attainment and achievement. | ◆ Refine authority agreed whole school tracking and monitoring systems to forensically analyse performance at class, cohort, departmental and school level. | EDSCH079 Percentage of Primary Pupils Achieving Expected Curriculum for Excellence (CfE) Level in Literacy | Data not collected by SG due to Covid | 81% |
| | | ◆ Through QI activities, Head Teachers ensure that every teacher monitors and supports learners' progress and helps them to understand their learning. | EDSCH081 Percentage of Primary Pupils Achieving Expected CfE Level in Numeracy | Data not collected by SG due to Covid | 84% |
| | | ◆ Provide all schools with a Performance Profile analysing and reviewing individual school performance and attainment data, including engagement levels during remote learning. | EDSQA113 Percentage of S5 Students Achieving 3 or more Awards at SCQF Level 6 or above | 60% | 59% |
| | | ◆ Tracking and monitoring of learner engagement in the BGE and Senior Phase, to address barriers and provide support through timely and relevant interventions. | | | |

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|---|---|--|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| | | <ul style="list-style-type: none"> ◆ Provide one to one sessions for senior school leaders with a data coach / performance analyst to interrogate and interpret data in order to identify improvement actions. ◆ Build on the attainment review programme to ensure that performance information is gathered and analysed to track attainment and progress. ◆ Through the RIC, deploy a 'data coach' to upskill school leaders and classroom practitioners on the effective use of data to identify and inform areas for improvement at school and classroom level. ◆ Effective assessment approaches in place focussing on learners' ability to plan and assess at a time of remote learning. ◆ Use the diagnostic information provided from National Standardised Assessments to help teachers understand how children are progressing with their learning and to plan next steps. | EDSQA114 Percentage of S5 Students Achieving 5 or more Awards at SCQF Level 6 or above | 44% | 42% |
| 1. Improving attainment and positive destinations | (P1.3) Placing greater emphasis on curricular transition and continuous progression in learning from ages 3 to 18, with a continued focus on key stages of transition (nursery-P1; P7-S1; S3-Senior Phase), through the use of reliable and consistent data about learners' progress. | ◆ Develop a consistent approach across all schools for assessing, and monitoring and tracking children's progress in literacy, numeracy and health and wellbeing, building on local and national practice, and ensuring continuous progression in learning. | EDSQA111 Percentage of School Leavers Achieving 5 or more Awards at SCQF Level 6 or above | 54% | 47% |
| | | | EDSQA087 Percentage of School Leavers Achieving 5 or more Awards at SCQF Level 5 or above | 75% | 73% |

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|---|---|---|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| 1. Improving attainment and positive destinations | (P1.5) Continuing commitment to building strong leadership, which seeks to empower staff and build capacity at all levels. This will be underpinned by the work done by the Regional Improvement Collaborative and the West Lothian Moving Forward in Learning framework, which supports a collaborative, developmental leadership culture for school leaders to improve learning outcomes. | <ul style="list-style-type: none"> Promote a cohesive CLPL model that ensures clear progression in teachers' learning. Develop a collaborative programme for newly appointed Head Teachers to continue building capacity and support in new roles. Enhance middle leadership programme in order to develop future school leaders with the necessary knowledge, skills and qualities. Complement the 'offer' and 'ask' from the RIC to provide all practitioners with a wide range of relevant and meaningful professional learning opportunities. Develop leadership and coaching & mentoring programmes to build capacity at all levels of the school system. | EDQIT025 Percentage of schools that are evaluated as good or better for Leadership of Change | 78% | 85% |
| 1. Improving attainment and positive destinations | (P1.7) Embedding digital literacy within the learning experience. | <ul style="list-style-type: none"> The Digital Learning team provide support to schools in the strategic development and implementation of a range of digital tools and approaches. The team manages education platforms (Glow), accounts and online services. The team supports embedding digital literacy within the learning experience. | DT004 Percentage of schools achieving digital status | 14% | 60% |
| 1. Improving attainment and positive destinations | (P1.8) Expanding links between local employers and schools to continue to improve positive destinations and enhance the quality of vocational options offered. | <ul style="list-style-type: none"> Community Learning and Development Youth Services - Developing the Young Workforce lead and Education for Work Officer support School Business Partnership and Transition to Work Coordinators to maintain and expand links with local businesses. | New PI | | |

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|---|--|---|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| 1. Improving attainment and positive destinations | (P1.9) Promoting lifelong learning, including adult learning in literacy and English for speakers of other languages. | <ul style="list-style-type: none"> Adult Learning offer opportunities to gain initial qualifications to upskill adults to gain and retain employment. | EDALYS029 Percentage of Adult Learning students improving skills relating to their personal learning goals | 88% | 90% |
| 1. Improving attainment and positive destinations | (P1.10) Promoting access to employment by ensuring young people have an opportunity to progress into a positive destination on leaving school. | <ul style="list-style-type: none"> Community Learning and Development – Youth Services supports young people into positive destinations through personal skills development and employability focused programmes. | EDCYS071 The annual percentage of More Choices More Chances young people who sustain a positive destination for 6 months | 84% | 84% |
| 2. Delivering positive outcomes and early interventions for early years | (P2.3) Provide expanded high quality early learning and childcare for all children 3 and 4 years old and 2 year olds from eligible households by building capacity in early learning and childcare professionals. | <ul style="list-style-type: none"> Staff development and career long professional learning will be well coordinated providing early years' staff with a wide range of CLPL opportunities including SSSC Open Badges. Early Learning and Childcare Area Support Managers (ELCAsMs) will continue to support ELC settings to successfully implement 1140 hours ELCAsMs will work with Headteachers to develop a robust system for Quality Improvement in all ELC settings by making confident well-timed changes for continuous improvement. The central EY team, through established network groups, will empower individuals to reflect on professional skills and knowledge leading to high quality outcomes for children and families. The central EY team will develop a strategic framework to support ELC workforce planning and leadership development at all levels. | SOA1302_14 Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports | 100% | 100% |

| Alignment with Corporate Priorities / Enablers | | | | | |
|---|---|---|---|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| 2. Delivering positive outcomes and early interventions for early years | (P2.5) Implementing extended nursery hours, offering children the best possible start in life and a greater level of supported child care for working parents and carers. | <ul style="list-style-type: none"> ◆ The Strategic Resources team undertakes workforce planning and estate expansion. ◆ Increased flexibility and choice is implemented through Customer Support (Pupil Placement). | EDPP216 Percentage of ELC parents/carers allocated first choice of placement | 99% | 95% |
| 2. Delivering positive outcomes and early interventions for early years | (P2.6) Continuing support to pupils who face challenge in their learning as they progress through school through nurture activities including Nurture Groups and Whole School Nurture practice. | <ul style="list-style-type: none"> ◆ The Educational Psychology Service (EPS) provides training and development support for schools planning to implement the Nurture approach through both Nurture Group and Whole School Nurture methods. | EDPSY038 Number of schools trained by the EPS in establishing and running Nurture Group | 10 | 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"> ◆ The Educational Psychology Service is providing ongoing revised training for Designated Members of Staff in school to assist them in supporting our children and young people who are Looked After ◆ Education and social policy are jointly implementing the LAC attainment project to support targeted intervention and will work with relevant colleagues to forensically analyse data pertaining to outcomes for Looked After Children ◆ Education Services are contributing to the attainment agenda for LAC pupils through engagement with the Corporate Parenting Plan ◆ Looked After learners are also supported through Education Service-wide literacy strategy. This includes robust tracking and monitoring of individual progress through the | EDSQA108 Percentage of care experienced young people in the senior phase achieving SCQF Level 4 Literacy | 72% | 85% |

| Alignment with Corporate Priorities / Enablers | | | | | |
|--|---|---|--|---------------------|----------------|
| Council priority / enabler | Deliverable | Education Services key activities / processes | Indicator(s) | 2020/21 Performance | 2021/22 Target |
| | | literacy curriculum and additional supports for senior phase pupils to prepare for qualifications. All looked after pupils are assessed to ensure that any learning needs they may have are identified and addressed by schools. | | | |
| 3. Minimising poverty, the cycle of deprivation and promoting equality | (P3.6) Providing holiday lunch clubs. | <ul style="list-style-type: none"> The Customer Care Team manages the provision of holiday lunch and activity clubs, managed by the Customer Care Team, with input from the Active Schools Team and Community Learning and Development. | EDPP346 Number of children utilising the holiday lunch and activity programme | 1,100 | 1,200 |
| 6. Delivering Positive Outcomes on Health | (P6.1) Promoting positive health and wellbeing to all, including through the provision of leisure facilities and well maintained open spaces. | <ul style="list-style-type: none"> Delivering specific experiences and outcomes in relation to health contained in curriculum for excellence. Delivering specific health programmes in partnership with Lothian Health, including tooth brushing and immunisation. Delivering specific programmes of physical activity to school age children through the Active Schools Team. Delivering specific programmes relating to substance misuse in partnership with Lothian Health, Police Scotland and the Third Sector. Delivering a robust Health and Wellbeing programme to support the educational recovery of all pupils and young people in West Lothian | EDASCS25 Active Schools and Community Sport- Total Pupil Engagement | 13,871 | 8,000 |



Transforming Your Council

How Education Services will transform over a five year period

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

Transformational change within Education Services will be grouped around three main themes – adult learning, culture and sport; schools; and early learning and childcare and central services. Projects within Education Services will achieve over £8.273 million over a five year period. During this period, however, the budget of Education Services will benefit from significant additional funding £16 million to support the expansion of early learning and childcare and also to reflect the growing population of children and young people.

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, and the arts programme at Howden Park Centre.

Charging was introduced for instrumental music tuition in school session 2018/19.

Sport provision will focus on Active Schools and Community Sport.

Together these changes will save £2.30 million over 4 years.

Schools

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

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

Together these changes will save £6.6 million over 4 years.

Early Learning, Childcare and Central Services

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

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

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

Together, these changes will save £3 million over 4 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.

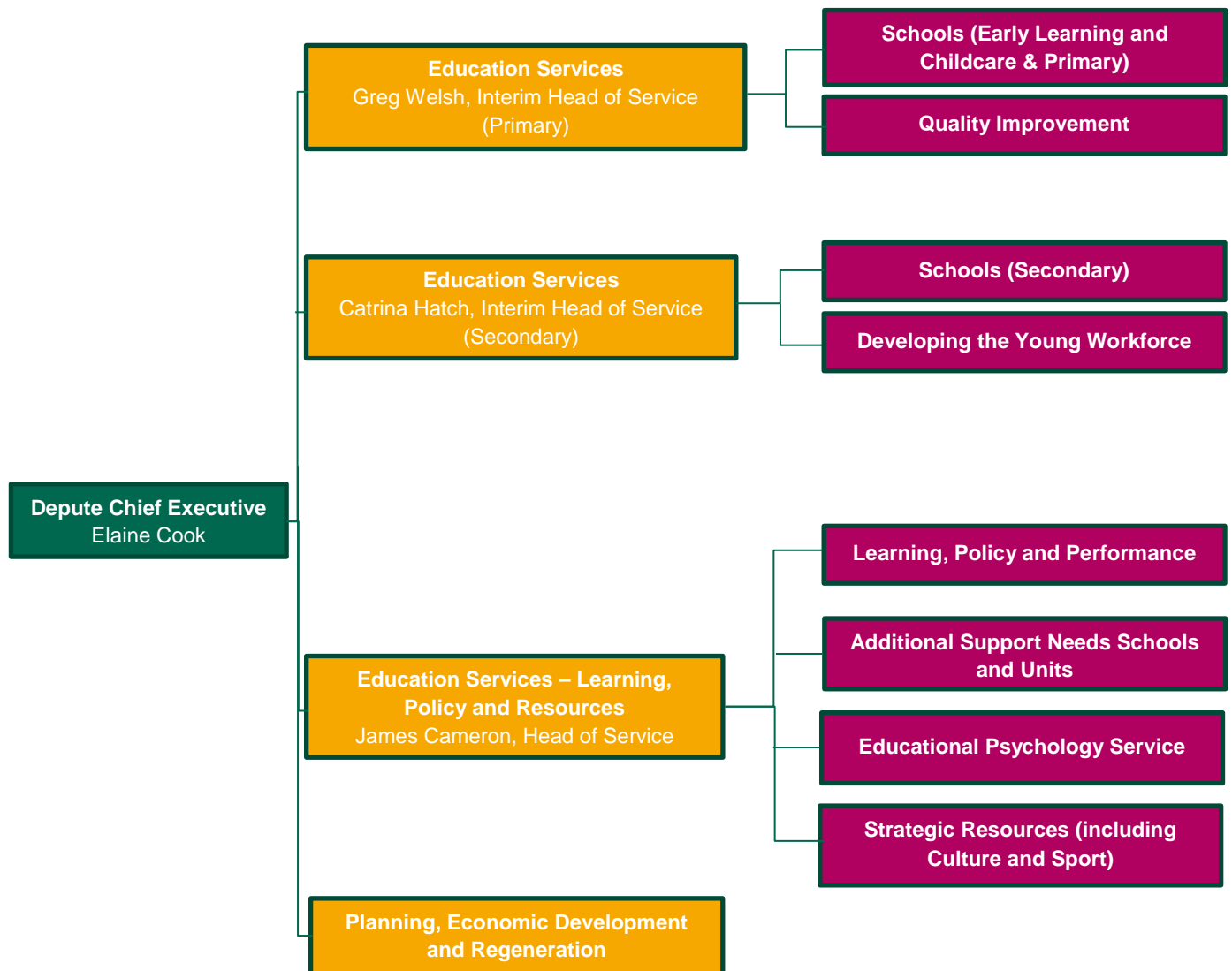
Education Services make the following commitments to customers, employees and partners:

- ◆ 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 three Heads of Education Services.

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

Employee Engagement

Education Services has a total of 3,408 (full time equivalent) employees delivering our services.

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

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

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





Risk Management

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

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

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

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

| Service Risks 2021/22 | | | |
|--|---|--------------------|---|
| Risk Title | Risk Description | Current Risk Score | Traffic Light Icon |
| ED004 Mainstream Schools: attacks on or violence towards staff | Physical and/or verbal violence from pupils, and parents of pupils, to members of staff working in schools, leading to injury or stress. | 12 |  |
| ED005 Additional Support Needs (ASN) schools and units: attacks on or violence towards staff | Physical and/or verbal violence from pupils to members of staff working in schools, leading to injury or stress. Due to the nature of the pupils placed in ASN schools and units attached to a mainstream school it is therefore more difficult to stop such incidents from occurring. There is also potential for physical or verbal abuse from parents/carers which may lead to injury or stress. | 12 |  |
| ED014 Failure to achieve target progress and attainment levels for young people | Failure of processes in place to achieve target attainment results, leading to failure to achieve key service objectives, and resulting in reputational damage to the council. | 12 |  |
| ED003 Loss of whole or part of a school building | Fire, flood, or other incident leading to the physical loss of the whole or part of a school building, adversely impacting on the service's ability to continue to meet education needs from the premises. | 10 |  |

Schools

Heads of Service: Greg Welsh, Interim Head of Service (Primary)
Catrina Hatch, Interim Head of Service (Secondary)
James Cameron, Head of Service (Additional Support Needs Schools and Units)

Number of staff: 3,134 (full time equivalents)

Location: Schools throughout West Lothian

Purpose

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

West Lothian Council's 67 primary schools, 11 secondary schools, 61 early learning and childcare settings and 5 additional support needs schools deliver Education Services to approximately 27,000 pupils and approximately 4,300 pre-school children, their parents/carers and the wider community.

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

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

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

Activities

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

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

- ◆ Addressing the recommendation and actions identified in the national Equity Impact Assessment, following school closure periods from March 2020 – June 2020, and the subsequent period of remote learning from January 2021.
- ◆ Building on the successes identified from the remote learning offer, evolve approaches to learning, teaching and assessment to maximise the effectiveness of digital platforms embedded in to day to day practices.
- ◆ Engaging all school leaders in updating their contextual analysis to ensure effective School Improvement Planning and Pupil Equity Funding planning meets the needs of children and families are locally.
- ◆ Delivering a universal and targeted improvement agenda across all schools, based on the analysis of school by school performance data, to improve attainment and achievement levels in literacy and numeracy.
- ◆ Implementing a strategic Health and Wellbeing plan through a collaborative network of Health and Wellbeing school champions, improvement groups, partner agencies and services, with a focus on enhancing mental wellbeing outcomes for children and young people.
- ◆ Implementing remote/blended learning guidance, developed to ensure a shared understanding and expectation of what remote/blended learning means for our schools across West Lothian Council, to ensure continuity of learning in response to COVID pandemic.
- ◆ Delivering an Agile learning culture that is responsive to the changing landscape and ensuring a full Curriculum for Excellence entitlement in all of our schools at all times.
- ◆ Ensuring that all eligible pre-school children have access to high quality early learning and childcare that meets the needs of parents/carers and working families, within the context of delivering the full 1,140 hours and the requirement to meet the National Standard.
- ◆ Reviewing schools' approaches in tracking and monitoring pupil progress across the other curriculum areas in order to develop an authority package of support for primary schools, following the successful authority wide approaches in literacy, numeracy and health and wellbeing.
- ◆ Enhancing agile learner pathways within Senior Phase, based on the national *15-24 Learner Journey Review*, through extending access to Foundation Apprenticeships and increasing opportunities available through an increasingly flexible senior phase offer, including the use of the Virtual Campus.
- ◆ Enhancing 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, Early Years' Partner Providers and Childminders, Skills Development Scotland, 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 2021/22

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

Activity Budget 2021/22

| Schools – Early Learning and Childcare Schools | | | | | | | | |
|--|--|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Early Learning and Childcare – Council Provision | To ensure that all eligible 2, 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience. To introduce and increase flexibility and choice for parents. | 1. Improving attainment and positive destinations for school children | SCHN03_Nursery Education: Cost Per Pre School Place Target: £5,500 | Public | 511.97 | 24,780,657 | (739,000) | 24,041,657 |
| | | | EDPP211 - Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision Target: 80% | Public | | | | |
| Service Support | Provision of management and administrative support. | Enabler service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.6 | 100,419 | 0.0 | 100,419 |
| Total: | | | | | 512.57 | 24,881,076 | (739,000) | 24,142,076 |

Education Services Management Plan 2021/22

Schools – Primary Education

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
|--|--|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Education of Pupils - Primary Classes | Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum. | 1. Improving attainment and positive destinations for school children | EDSCH040_Cost per Pupil in West Lothian Primary Schools Target: £5,400 | Public | 997.03 | 57,740,690 | (312,269) | 57,428,421 |
| | | | EDSCH104_ Percentage of all pupils in P1, P4 and P7 achieving at least the expected Curriculum for Excellence Levels in Reading Target: 85% | Public | | | | |
| Education of Pupils - Primary classes | Closing the equity gaps in attainment and achievement arising from social and economic circumstances. | 1. Improving attainment and positive destinations for school children | EDSCH040_Cost per Pupil in West Lothian Primary Schools Target: £5,400 | Public | 385.54 | 7,152,121 | (128,776) | 7,023,345 |
| | | | EDSCH081_ Percentage of all pupils in P1, P4 and P7 achieving at least the expected Curriculum for Excellence Levels in Numeracy Target: 84% | Public | | | | |
| Service Support | Provision of management and administrative support. | Enabler service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 1.29 | 271,959 | 0.0 | 271,959 |
| Total: | | | | | 1,383.86 | 65,164,770 | (441,045) | 64,723,725 |

Education Services Management Plan 2021/22

| Schools – Secondary Education | | | | | | | | |
|--|---|---|--|-----------------------|--------------------------------------|---------------------------------|------------------------------|-------------------|
| Activity Name and Description | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ | |
| Education of Pupils - Secondary Classes | Improving the quality of learning, teaching and assessment to ensure all learners experience motivating, engaging, well-planned and differentiated learning opportunities that maximise attainment and achievement. | 1. Improving attainment and positive destinations for school children | EDSCH041_Cost per Pupil in West Lothian Secondary Schools Target: £6,800 | Public | 793.77 | 50,231,062 | 0.0 | 50,231,062 |
| | | | EDSQA114_Percentage of S5 pupils that Achieved five or more Level 6 Awards Target: 42% | Public | | | | |
| Education of Pupils - Secondary Classes | Closing the equity gaps in attainment and achievement arising from social and economic circumstances. | 1. Improving attainment and positive destinations for school children | EDSCH041_Cost per Pupil in West Lothian Secondary Schools Target: £6,800 | Public | 247.40 | 6,114,856 | 0.0 | 6,114,856 |
| | | | SCHN07_Percentage of pupils living in 20% most deprived areas gaining 5+ Awards at level 6 Target: 32% | Public | | | | |
| Service Support | Provision of management and administrative support. | Enabler service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.91 | 252,017 | 0.0 | 252,017 |
| Total: | | | | | 1,042.08 | 56,597,935 | 0.0 | 56,597,935 |

Education Services Management Plan 2021/22

| Schools – Additional Support Needs Schools and Units | | | | | | | | |
|--|---|---|---|-------------|----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resource (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Additional Support for Learning – ASN Schools | Meeting the needs of pupils with additional support needs requiring allocation of a special school placement. | 1. Improving attainment and positive destinations for school children | EDIWS022_Cost per School of ASN Service Target: £3,456 | Public | 193.98 | 8,328,836 | 0.0 | 8,328,836 |
| | | | SOA1302_14_Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% | Public | | | | |
| Service Support | Provision of management and administrative Support. | Enabler service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 1.07 | 113,909 | 0.0 | 113,909 |
| Total: | | | | | 195.05 | 8,442,745 | 0.0 | 8,442,745 |

Actions 2021/22

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

Schools Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|------------------------------------|---|---|--|------------|------------|--------|---|
| Raising Attainment Strategy | Development, implementation and ongoing monitoring and reporting of the council's corporate strategy. | An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources) | April 2020 | March 2021 | Active | The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff. |
| Schools | Increase efficiency in school education to achieve set targets. | The budgets provided to schools will be reduced, with each school focusing spend on the things that best meet the needs of its learners. Each school will consider how to make budget savings, including from training allocations, supplies, administration and clerical allocations, pupil support worker allocations, and introducing new Scottish Government testing. | Head of Education (Learning, Policy and Resources) | April 2018 | March 2022 | Active | Project scope and plan defined within TYC Programme governance and monitoring. Revised Devolved School Management Manuals developed and agreed, being implemented at school level with central support. |

Schools Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---|---|---|--|------------|------------|--------|--|
| Education Governance and Head Teachers' Charter – Empowering Schools | Redefined relationship between schools and local authorities, empowering schools. | Schools having greater financial and curricular freedom to meet the needs of learners in their school. Schools continue to benefit from high quality support services delivered by education authorities and through the Regional Improvement Collaboratives. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources) Service Manager – Learning, Policy and Performance | April 2019 | March 2021 | Active | Revised Devolved School Management Manuals agreed, with Revised Devolved School Management Framework developed and agreed, being implemented at school level with central support. |

Quality Improvement

Manager: Geraldine Armstrong, Quality Improvement Manager
Number of Staff: 15.81 (full time equivalents)
Location: Civic Centre

Purpose

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

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

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

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

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

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

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

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

Activities

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

- ◆ To lead and support the implementation of the 2018-2023 Raising Attainment Strategy, WL Maths/Numeracy Action/Recovery plan, WL Literacy Action/Recovery plan and WL Health and Wellbeing Action/Recovery plan through challenging and supportive quality improvement activities across all schools.
- ◆ Evaluate the West Lothian 2020-2021 National Improvement Framework (NIF) Plan and deliver the 2021-2022 NIF Plan through the Moving Forward in Your Learning (MFiYL) steering group and Leadership Engagement sessions; in order to drive up standards in the quality of education through more effective collaborative working at all levels.
- ◆ MFiYL groups will develop creative and innovative approaches to the curriculum, effective use of technologies, greater learner autonomy and a clear skills progression framework.
- ◆ Deliver a targeted improvement agenda across all schools, based on the analysis of school by school performance data, to improve attainment and achievements levels in literacy and numeracy.
- ◆ Improve the use of data at school leadership level to identify and plan effective interventions which lead to improved successes and achievements for all learners in all schools, with a particular emphasis on Raising Attainment.
- ◆ In collaboration with Education Scotland colleagues, support identified schools and senior leaders to further develop quality improvement approaches and self-evaluation.
- ◆ Through the continued deployment of a teacher data coach, engage classroom practitioners in the effective use of performance information to inform and drive improvements in curriculum and pedagogy.
- ◆ Continue to develop and implement a strategic professional learning programme that ensures high quality provision of Career Long Professional Learning for all Education staff, including probationer induction and training.
- ◆ Develop and deliver an enhanced programme of mentoring and coaching for newly appointed Head Teachers and for building capacity in middle leaders.
- ◆ Co-ordinate and lead the authority's re-accreditation engagement with GTCS, and address any areas identified for further improvement.
- ◆ Through involvement and engagement in the Regional Improvement Collaborative (RIC), directly support practitioners to develop their knowledge, understanding and application of research informed approaches to transform learning, teaching and assessment.
- ◆ To deliver a proportionate and responsive programme of universal school support and challenge for schools based on revised Validated Self-Evaluation approaches.
- ◆ Provide intensive support to schools in preparation for external inspection by HMI, Education Scotland, following receipt of notification.
- ◆ Lead and support schools in the delivery of the national 1+2 Languages agenda, as we approach the year of full implementation in academic session 2021-2022.

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 2021/22

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

Activity Budget 2021/22

| Quality Improvement | | | | | | | | |
|---|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Learning and Teaching Support and Quality Improvement | To support and challenge Head Teachers to improve quality of learning and teaching, attainment, and other outcomes. | 1. Improving attainment and positive destinations for school children | EDQIT021_Cost Per School of Quality Improvement Team Target: £6,790 | Public | 1.79 | 805,517 | 0.0 | 805,517 |
| | | | SOA1302_14_Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports Target: 100% | Public | | | | |
| Central Professional Learning | Implement a strategic professional learning programme that ensures high quality provision of Career Long Professional Learning for all education staff, including probationer induction and training. | Enabler Service – Modernisation and Improvement | EDQIT022_Cost Per Pupil of Providing Career Long Professional Learning Services in Education Target: £7.20 | Public | 4.67 | 24,780 | 0.0 | 24,780 |
| | | | EDQIT025_Percentage of Primary, Secondary and Additional Support Needs establishments evaluated as 'good' or better for Leadership of Change Target: 85% | Public | | | | |
| Literacy & Language | Meeting the needs of pupils with language and communication needs. | 1. Improving attainment and positive destinations for school children | EDIWS025_Cost per pupil of Literacy and Language Support Target: £33.10 | High Level | 9.33 | 1,021,749 | 0.0 | 1,021,749 |

Education Services Management Plan 2021/22

| Quality Improvement | | | | | | | | |
|-------------------------------|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Service Support | Provision of management and administrative support. | Enabler Service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.02 | 111,052 | 0.0 | 111,052 |
| Total: | | | | | 15.81 | 1,963,098 | 0.0 | 1,963,098 |

Actions 2021/22

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

Quality Improvement Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---------------------------------------|--|---|--|------------|------------|--------|---|
| Raising Attainment Strategy | Development, implementation and ongoing monitoring and reporting of the council's corporate strategy. | An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources) | April 2019 | March 2021 | Active | The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff. |
| National Improvement Framework | Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework. | Schools understand the expectations of QI 2.3 (Learning, teaching and assessment) and can self-evaluate their performance accurately. Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. | QI Manager Senior Development Officer | April 2019 | March 2021 | Active | Progress reports will be available every 6 weeks for the service. |

Quality Improvement Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---|---|--|---|------------|------------|--------|--|
| Raising Attainment Review and Evaluation | Development, implementation and ongoing monitoring and reporting of the council's corporate strategy. | An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities. | Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager | April 2019 | March 2021 | Active | The approved Raising Attainment Strategy 2018/22 is reported annually to PDSP to review performance against year to year targets. |
| Raising Attainment Review and Evaluation | Develop a coordinated approach for preparing Education Services for an Education Scotland local authority inspection. | Engagement with all relevant staff and partners to evaluate and report the authority's performance in each of the QIs detailed in Education Scotland's evaluation toolkit. | Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager | April 2019 | March 2021 | Active | Scoping lead identified with short life working group visiting other local authorities recently inspected to gain examples of highly effective practices and approaches. |

Quality Improvement Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---|--|---|---|------------|------------|--------|--|
| Regional Improvement Collaborative | Through involvement in the Forth Valley and West Lothian Regional Improvement Collaborative, directly support practitioners to develop their knowledge, understanding and application of research informed approaches to transform learning. | <ul style="list-style-type: none"> Schools will apply the findings of self-evaluation to bring about and secure improvement for children, young people and their families. Improved accuracy of teacher judgement, through high quality moderation activities, supports schools to use valid and reliable data and information to inform next steps. Attainment levels in literacy and numeracy improve at all key stages. | Head of Education (Curriculum, Quality Improvement and Performance); Quality Improvement Manager | April 2019 | March 2021 | Active | Established RIC Literacy and Numeracy academies are offering additional professional learning opportunities for all staff in order to drive improvements in learning, teaching and assessment. |

Educational Psychology Service

Service manager: Jennyfer McNiven, Principal Educational Psychologist

Number of staff: 13.5 (full time equivalents)

Location: Civic Centre

Purpose

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

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

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

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

Activities

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

- ◆ To continue to support the local and national agenda of closing the poverty relating attainment gap through the successful implementation of Nurture and trauma-informed practice in schools.
- ◆ To continue to support the delivery of positive outcomes and early interventions through ongoing development of the transition planning process for children with additional support needs in collaboration with Additional Support Needs (ASN) Team colleagues.
- ◆ To continue to work collaboratively with colleagues in Education and across partner agencies to support the mental health and wellbeing of children and young people through the Moving Forward in Your Learning framework, involvement in the Wellbeing Recovery Group and strategic planning around the national Mental Health Taskforce agenda.
- ◆ To provide high quality research and Career Long Professional Learning offers focusing on the most effective approaches for maximising learning and teaching and supporting mental health and wellbeing.
- ◆ To work collaboratively with key partners to develop and enhance the support for and increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy.

- ◆ To work collaboratively with ASN Team colleagues on the development of key strategies to support the complexities associated with the implementation of the Presumption of Mainstream agenda taking cognisance of the national ASN Review Report recommendations.
- ◆ To support the local and national priority of ensuring positive mental health for children and young people through the development and evaluation of a School Counselling Service in response to the release of funding from Scottish Government to all local authorities.
- ◆ To develop the Educational Psychology Service offer of therapeutic interventions through training and delivery of EMDR (Eye Movement Desensitisation and Reprocessing) support as part of the national Mental Health Taskforce agenda.

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 2021/22

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

Activity Budget 2021/22

| Educational Psychology Service | | | | | | | | |
|--------------------------------|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Educational Psychology | To promote effective teaching and learning for all pupils through the effective delivery of the five National Core functions of Consultation, Assessment, Intervention, Staff Development and Research. | 1. Improving attainment and positive destinations for school children | EDPSY028_Cost per school of Psychological Services Provision Target: £6,716 | Public | 11.1 | 716,169 | 0.0 | 716,169 |
| | | 2. Delivering positive outcomes and early interventions for early years | EDPSY040_Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced. Target: 80% | Public | | | | |
| Educational Psychology | To support the establishment and evaluation of a School Counselling Service in response to the provision of Scottish Government Funding. | 6. Delivering positive outcomes on (mental) health | EDPSY028_Cost per school of Psychological Services Provision Target: £6,716 | Public | 2.0 | 577,254 | 0.0 | 577,254 |
| | | | EDPSY041_Percentage of schools reporting positive impact of school counselling services New PI: Target to be set based on first year data | High Level | | | | |

Education Services Management Plan 2021/22

| Educational Psychology Service | | | | | | | | |
|--------------------------------|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Service Support | Provision of management and administrative support. | Enabler Service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 0.4 | 101,099 | 0.0 | 101,099 |
| Total: | | | | | 13.5 | 1,394,522 | 0.0 | 1,394,522 |

Actions 2021/22

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

Educational Psychology Service Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---------------------------------------|--|--|--|------------|------------|--------|---|
| Raising Attainment Strategy | Development, implementation and ongoing monitoring and reporting of the council's corporate strategy. | An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources) | April 2019 | March 2021 | Active | The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff. |
| National Improvement Framework | Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework. | Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. | QI Manager Senior Development Officer | April 2019 | March 2021 | Active | Progress reports will be available every 6 weeks for the service. |

Additional Support Needs (ASN) Service

Service manager: Carol McDonald, ASN Manager

Number of staff: 119.86 (full time equivalents)

Location: Civic Centre and Across All Schools

Purpose

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

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

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

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

Activities

The main activities of the service during the period of the 2021/22 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 additional support needs (in line with Corporate Plan priority 1, 2, 5, 6 and 7).
- ◆ 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).
- ◆ To work collaboratively with Educational Psychology Service colleagues on the development of key strategies to support the complexities associated with the implementation of Presumption of Mainstream agenda taking cognisance of the national ASN Review Report recommendations. (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; student placements; and, internal and external school inspection processes (in line with Corporate Plan priority 1).
- ◆ To continue to support the delivery of positive outcomes and early interventions through ongoing development of the transition planning process for children with additional support needs in collaboration with Educational Psychology Team colleagues.
- ◆ To work collaboratively with key partners to develop and enhance the support for and increase the attainment of our Care Experienced children and young people as part of the Corporate Parenting Strategy.

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 2021/22

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

Activity Budget 2021/22

| Additional Support Needs Service | | | | | | | | |
|----------------------------------|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Continuum of Support Pathways | Meeting the needs of pupils with additional support needs within mainstream schools through the allocation of additional funding to schools | 1. Improving attainment and positive destinations for school children | EDIWS022_ Cost per School of ASN Service Target: £3,456 | Public | 39.78 | 3,119,519 | 0.0 | 3,119,519 |
| | | | SOA1302_14_Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% | Public | | | | |
| Service level Agreements | Service level agreements for: the purchase of communication equipment; NHS Access/OT Services; Speech and Language Therapy Services; and Visual Impairment Services | 1. Improving attainment and positive destinations for school children | EDIWS022_ Cost per School of ASN Service Target: £3,456 | Public | 0.0 | 106,054 | 0.0 | 106,054 |
| | | | SOA1302_14_Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% | Public | | | | |

Education Services Management Plan 2021/22

| | | | | | | | | |
|---|---|---|---|--------|-------|-----------|-----|-----------|
| Independent Mediation Services | Procure Mediation Services for parents of pupils with ASN. | Enabler Service - Corporate Governance and Risk | EDIWS022_Cost per School of ASN Service Target: £3,456 | Public | 0.0 | 12,000 | 0.0 | 12,000 |
| | | | EDIWS030_Percentage of Families successfully engaging in Independent Mediation Services Target: 70% | Public | | | | |
| Inclusion and Support | Meeting the needs of West Lothian pupils with additional support needs within mainstream schools; Hearing Impairment; SEBN, ASD; ADHD; Hospital Tuition. This includes access to both in-reach and outreach services of Connolly School Campus and Skills Centre (Burnhouse). | 1. Improving attainment and positive destinations for school children | EDIWS022_Cost per School of ASN Service Target: £3,456 | Public | 72.27 | 4,208,960 | 0.0 | 4,208,960 |
| | | | SOA1302_14_Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% | Public | | | | |
| Specialist Equipment in Additional Support Needs schools | Meeting the needs of pupils with additional support needs requiring the purchase of specialist | 1. Improving attainment and positive destinations | EDIWS022_Cost per School of ASN Service Target: £3,456 | Public | 0.0 | 42,374 | 0.0 | 42,374 |

Education Services Management Plan 2021/22

| | | | | | | | | |
|--------------------------------------|---|---|---|--------|---------------|------------------|------------------|------------------|
| | equipment to access school placement. | for school children | SOA1302_14_Percentage of Primary, Secondary, Additional Support Needs and Early Learning and Childcare establishments receiving positive inspection reports Target: 100% | Public | | | | |
| Other Local Authority Schools | Meeting the needs of West Lothian pupils with additional support needs in mainstream placements in other Local Authority Schools. | 1. Improving attainment and positive destinations for school children | EDIWS022_Cost per School of ASN Service Target: £3,456 | Public | 0.0 | 173,646 | (418,780) | (245,134) |
| Service Support | Provision of management and administrative support. | Enabler service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities. | | 7.81 | 577,392 | 0.0 | 577,392 |
| Total: | | | | | 119.86 | 8,239,945 | (418,780) | 8,311,433 |

Actions 2021/22

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

ASN Service Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---------------------------------------|---|--|--|------------|------------|--------|---|
| Raising Attainment Strategy | Development, implementation and ongoing monitoring and reporting of the council's corporate strategy. | An effective strategy that will ensure the service has a strong culture of high performance and capacity to deliver in the priorities. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources) | April 2019 | March 2021 | Active | The approved Raising Attainment Strategy 2018/22 is informing all School Improvement Plans and professional learning for staff. |
| National Improvement Framework | Deliver excellence and equity through Moving Forward in Learning, in line with 4 National Priorities, as outlined in the National Improvement Framework | Schools are supported in developing their curriculum to ensure strong outcomes for all learners, using tools to measure achievements in relation to skills and attributes. | QI Manager Senior Development Officer | April 2019 | March 2021 | Active | Progress reports will be available every 6 weeks for the service. |

Strategic Resources

Service manager: Donna Adam, Strategic Resources Manager

Number of staff: 60.65 (full time equivalents)

Locations: Civic Centre/Schools/ St David's House, Bathgate

Purpose

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

Strategic Resources

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

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

Strategic Resources work with colleagues in Planning, Finance, Estates and Property Services in order to ensure that the school estate meets the needs of an expanding population and the curriculum for excellence. This work will continue as West Lothian Council's population continues to grow and in particular the expansion of ELC to 1140 hours for April 2021.

Early Years Development

The Early Years Development Team have a lead role in service for the Early Learning and Childcare (ELC) Expansion to ensure that the Council is able to provide 1140 hours free ELC for every eligible 2 year old, three and four year old with a ELC place from April 2021.

The team has a quality assurance role in relation to ensuring that all settings including private partner providers including childminders and playgroups meet and maintain the National Quality standard published by the Scottish Government on 18 December 2018. The team also provides support to promote/development childminding provision across West Lothian in partnership with the Scottish Childminding Association (SCMA).

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 also a key part of provisioning for new schools and early learning settings.

Culture and Sport

Active Schools and Community Sport

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

The team provide support, training and guidance relating to Physical Education, Physical Activity and Sport to all 11 secondary, 67 primary and 5 ASN schools. Key areas of work directly contribute to West Lothian Council's Corporate Priority 6: Delivering Positive Outcomes on Health and support schools to improve educational attainment and achievement. Active Schools Coordinators work closely with key partners including 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 and to promote sports HUB development in West Lothian.

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

Community Arts

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

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

Instrumental Music Service

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

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

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

Activities

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

- ◆ Ensuring the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects. Including the commissioning of two new secondary schools in Winchburgh, a new Holy Family Primary School, a new primary school in East Calder (Calderwood), a replacement school building for East Calder Primary School and new early learning and childcare settings at St Mary's Primary School (Bathgate), Blackburn Primary School and Stoneyburn Primary School in 2021/22.
- ◆ Ensuring appropriate staff resources are available across schools through workforce planning.
- ◆ Ensuring business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- ◆ Ensuring high quality and flexibility of choice of early learning and childcare (ELC) funded placement.
- ◆ Forward planning of the learning estate and Learning Estate Management Plan (LEMP) in consultation with Finance and Property Services.
- ◆ To complete the implementation of the expansion of early learning and childcare to 1140 hours for all eligible two year olds, three and four year olds for 19 April 2021.
- ◆ Ongoing support for the development of Community Playgroups.
- ◆ Increase the uptake of iPayImpact (online payments system) by parents/carers and the Parentportal.
- ◆ To continue to develop and strengthen relationships with West Lothian Leisure to ensure the continued delivery of high quality services for customers in Arts and Sports.
- ◆ Support Head Teachers to effectively invest their Pupil Equity Funding allocation to improve the educational outcomes of children affected by poverty and close the poverty related attainment gap through the provision of arts, music and sports interventions.
- ◆ Develop geographic Community Sport Hubs across secondary school facilities within West Lothian.
- ◆ Work in partnership with Customer and Community Services to develop an integrated customer service interface between the Linlithgow Burgh Halls and Linlithgow Partnership Centre.
- ◆ Work in partnership with Head Teachers to further align the Creative Learning Network with the Moving Forward in Learning Strategy.
- ◆ Refresh the Public Art Plan and contribute to the Open Space Strategy Group to ensure that Public Art is represented in the Open Space Strategy.
- ◆ To implement new methods of instrumental music provision for young people through use of online platforms.
- ◆ To continue to expand the use of Glow to improve communication with staff, pupils, parents, area groups, schools and other stakeholders by sharing information through online and digital channels.

Key Partners

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

Our key partners include; other council services, Alpha Schools (West Lothian) Ltd (PPP1), Kajima Partnership Ltd (PPP3), private ELC partner providers, Scottish Childminding Association (SCMA); local

childminders, Simply Play, Community playgroups, ADES Resources, Early Years and Personnel Networks, West Lothian Leisure, Sportscotland, West Lothian Sports Council, National Youth Orchestra of Scotland, Generation Arts, Firefly Arts, Winchburgh Development Ltd, Music Education Partnership, Trinity Guildhall and the National Youth Choir of Scotland.

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 2021/22

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

Activity Budget 2021/22

| Strategic Resources | | | | | | | | |
|--|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Resource Management – Staff | Ensure a suitably qualified workforce in all schools. | Enabler service – Modernisation and Improvement | EDSR101_Cost Per School of Central Resources Target: £7,100 | High Level | 0.98 | 48,571 | 0.0 | 48,571 |
| | | | EDSR105_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100% | WLAM | | | | |
| Resource Management – Risk | Provide all properties with a BCP and risk register and on-going training. | Enabler service – Corporate Governance and Risk | EDSR101_Cost Per School of Central Resources Target: £7,100 | High Level | 1.02 | 53,429 | 0.0 | 53,429 |
| | | | EDSR106_Percentage of Fire Risk Assessments completed on an annual basis Target: 100% | WLAM | | | | |
| Resource Management – Business Support | Ensure all schools receive appropriate, finance, HR and other business support. | Enabler service – Financial Planning | EDSR101_Cost Per School of Central Resources Target: £7,100 | High Level | 18.67 | 1,300,883 | 0.0 | 1,300,883 |
| | | | EDSR105_Percentage of schools where staffing is delivered within budget and statutory guidelines Target: 100% | WLAM | | | | |
| Public Private Partnership | To provide a high quality learning environment for primary and | Enabler service – Modernisation and Improvement | EDSR101_Cost Per School of Central Resources Target: £7,100 | High Level | 0.0 | 15,563,751 | 0.0 | 15,563,751 |

| Strategic Resources | | | | | | | | |
|--|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| | secondary age pupils. | | EDSR103_Percentage of Primary / Secondary / Special Schools where the building condition is rated Good or Satisfactory Target: 100% | High Level | | | | |
| Service Support | Provision of management and administrative support. | Enabler service – Corporate Governance and Risk | Support activities which contribute towards the overall performance of the service. | | 0.8 | 175,580 | 0.0 | 175,580 |
| Community Arts Programme (Public Art & Youth Music Initiative) | To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts. | 6. Delivering positive outcomes on health | EDCA042_Cost of community arts service per 1,000 population Target: £2,200 | Public | 2.50 | 149,977 | (25,000) | 124,977 |

Education Services Management Plan 2021/22

| Strategic Resources | | | | | | | | |
|---|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Linlithgow Burgh Halls | To provide high quality facilities and arts programme for the people of West Lothian. | 8. Protecting the built and natural environment | EDCA037_Number of people attending Linlithgow Burgh Halls Target: 30000 | WLAM | 4.50 | 307,075 | (278,770) | 28,305 |
| | | | EDCA042_Cost of community arts service per 1,000 population Target: £2,200 | Public | | | | |
| Time Limited Funding – Linlithgow Burgh Halls | To provide high quality facilities and arts programme for the people of West Lothian. | 8. Protecting the built and natural environment | Additional funding in 2021/22 to offset lost income as a result of restrictions in place due to the current pandemic. | | 0.0 | 193,000 | | 193,000 |

Strategic Resources

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
|--|---|--|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| West Lothian Leisure | Monitor performance of West Lothian Leisure in accordance with Lease and Funding Agreement. | Enabler service – Corporate Governance and Risk | EDWLL301_Number of attendances per 1,000 population at indoor sport & leisure facilities Target: 9,500 | Public | 0.0 | 2,152,657 | 0.0 | 2,152,657 |
| Time Limited Funding – West Lothian Leisure | Monitor performance of West Lothian Leisure in accordance with Lease and Funding Agreement. | 7. Delivering positive outcomes on health | <i>Additional funding in 2021/22 to offset lost income as a result of restrictions in leisure activities due to the current pandemic.</i> | | 0.0 | 1,500,000 | 0.0 | 1,500,000 |
| Instrumental Music Service to Schools | Deliver instrumental music lessons to schools and provide performance opportunities. | 1. Improving attainment and positive destinations for children | EDIMS024_Cost per schools of the Instrumental Music Service Target: £7,400 | High Level | 18.66 | 1,076,507 | (457,732) | 618,775 |
| | | | EDIMS026_Instrumental Music Service number of pupils taught Target: 1,300 | High Level | | | | |
| Time Limited Funding – Instrumental Music | Deliver instrumental music lessons to schools and provide performance opportunities. | 1. Improving attainment and positive destinations for children | <i>Additional funding in 2021/22 to offset lost income as a result of restrictions in place due to the current pandemic.</i> | | 0.0 | 194,000 | 0.0 | 194,000 |

| Strategic Resources | | | | | | | | |
|---|--|--|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Equality and Inclusion | Under-represented groups will be provided with opportunities to participate in sport through understanding, and addressing, the barriers to participating. | 5. Minimising poverty, the cycle of deprivation and promote equality | EDASCS027_Percentage of Pupils with Disabilities Participating in Extracurricular Activity Target: 30% | WLAM | 1.43 | 86,555 | (52,807) | 33,748 |
| | | | EDASCS022_Cost per pupil of the Active Schools and Community Sport Service Target: £6.16 | Public | | | | |
| Community Sports HUB Development | Local sports clubs and organisations are provided with an environment which supports the development of sport. | 7. Delivering positive outcomes on health | EDASCS220_Number of clubs and organisations within Community Sports Hubs Target: 18 | WLAM | 1.43 | 86,555 | (52,807) | 33,748 |
| | | | EDASCS022_Cost per pupil of the Active Schools and Community Sport Service Target: £6.16 | Public | | | | |
| Developing Clubs | Supporting local sports clubs and organisations 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: 50 | Public | 1.43 | 86,555 | (52,807) | 33,748 |
| | | | EDASCS022_Cost per pupil of Active Schools and Community Sport Target: £6.16 | Public | | | | |

| Strategic Resources | | | | | | | | |
|--|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Extracurricular Activity | Children and young people are provided with opportunities to develop Health and Wellbeing through extra-curricular activity sessions. | 7. Delivering positive outcomes on health | EDASCS028_Number of extra-curricular attendances Target: 40,000 | High Level | 4.93 | 298,404 | (182,054) | 116,350 |
| | | | EDASCS022_Cost per pupil of Active Schools and Community Sport Target: £6.16 | Public | | | | |
| Support to the PE Curriculum in schools | Children and young people provided with opportunities to develop Health and Wellbeing as part of the PE curriculum. | 7. Delivering positive outcomes on health | EDASCS25_Active Schools and Community Sport – Total Pupil Engagement Target: 8000 | Public | 0.42 | 25,422 | (15,510) | 9,912 |
| | | | EDASCS022_Cost per pupil of Active Schools and Community Sport Target: £6.16 | Public | | | | |
| Coaching and Volunteering | Coaches and volunteers are provided with opportunities for personal development to support the delivery of sport. | 7. Delivering positive outcomes on health | EDASCS029_Number of volunteers providing extracurricular sport and physical activity opportunities Target: 50 | High Level | 1.43 | 86,555 | (52,807) | 33,748 |
| | | | EDASCS022_Cost per pupil of Active Schools and Community Sport Target: £6.16 | Public | | | | |

| Strategic Resources | | | | | | | | |
|-------------------------------|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Competitive School Sport | Children and young people are provided with opportunities to develop Health and Wellbeing through competitive school sport. | 7. Delivering positive outcomes on health | EDASCS030_National school sport performance Target: 41 Podium Places | WLAM | 1.43 | 86,555 | (52,807) | 33,748 |
| | | | EDASCS022_Cost per pupil of Active Schools and Community Sport Target: £6.16 | Public | | | | |
| Service Support | Provision of management and administrative support. | Enabler Service – Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. | | 1.02 | 78,755 | 0.0 | 78,755 |
| Total: | | | | | 60.65 | 23,550,786 | (1,223,101) | 22,327,685 |

Actions 2021/22

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

Strategic Resources Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|--|---|---|-----------------------------|------------|-------------|--------|--|
| Expansion of Early Learning and Childcare | Expansion of the availability of early learning and childcare places. | Each eligible child receives 1140 hours of early learning and childcare by 19 April 2021. | Strategic Resource Manager; | April 2019 | August 2021 | Active | Update reports submitted to Education Policy Development and Scrutiny Panel and Executive. |
| Digital Transformation Projects | To continue to promote 'Parentsportal.scot' in West Lothian. | To deliver improved user-focused digital public services, and customer benefits, by grouping on-line services for parents in the Parentsportal. Services will include on-line payments, annual data check, school applications etc. | Strategic Resource Manager | April 2019 | March 2022 | Active | Project scope and plan defined, and agreement reached out of 'parentsportal.scot' in West Lothian. This is now live in all primary and secondary schools with a growing number of services being made available. |

Learning, Policy and Performance

Service manager: Alison Raeburn, Service Manager

Number of staff: 64.37 (full time equivalents)

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

Purpose

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

Customer Support Team

The Team centrally allocates early learning and childcare (ELC) placements, and placements at the P1 and S1 stages of education. This process is conducted concurrently with the allocation of staffing to all early learning and childcare establishments and primary and secondary schools and therefore determines the Devolved School Management budgets of these establishments and schools totalling £131.5 million, in order to maximise both parental choice and efficient use of the council's resources.

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

Policy and Performance

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

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.

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

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

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

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

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

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

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

Activities

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

- ◆ Providing an equitable and responsive service for the placement of pupils at early learning, primary and secondary schools.
- ◆ Determining staffing for 67 primary schools and 61 early learning and childcare establishments, thereby determining their budgets, in order to maximise parental choice and achieve best value.
- ◆ Providing a responsive customer complaints and Freedom of Information service leading to service improvement.
- ◆ Managing analysis and reporting of performance data to the public and internal and external stakeholders.
- ◆ Establishing and support Parent Councils and train Parent Council members.
- ◆ To complete the implementation of the the expansion of early learning and childcare to 1140 hours for all eligible two year olds and three and four year olds by 19 April 2021.
- ◆ Continue to provide flexibility and choice for early learning and childcare placements.
- ◆ Expand the provision of free school meals during school holidays through the lunch and activity clubs project.
- ◆ Improve 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, Scottish Parental Involvement Officers Network, West Lothian Parent Council Forum, Local Negotiating Committee for Teachers, 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 2021/22

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

Activity Budget 2021/22

| Learning, Policy & Performance | | | | | | | | |
|---|--|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Complaints, Freedom of Information, Website management, Policy and Equality Advice, Staff, Pupil and Parental Engagement | Provide a responsive customer complaints service leading to service improvement. Provide a responsive FOI service. Provide comprehensive electronic information to internal and external customers. Provision of policy and equality advice to internal and external customers leading to consistent application of policy. Consult a sample of parents, carers, pupils and staff annually increasing the customer insight | Enabler service – Modernisation and Improvement | EDPP340_ Cost Per Pupil of the Customer Support Team Target: £ 13.29 | High Level | 2.61 | 395,175 | 0.0 | 395,175 |
| | | | | | | | | |
| Pupil Placement | To provide an equitable and responsive service that meets legislative and regulatory requirements for placements in early learning and childcare, primary and secondary schools. leading to better designed services. | 1. Improving attainment and positive destinations for school children | EDPP340_ Cost Per Pupil of the Customer Support Team Target: £13.29 | High Level | 11.67 | 494,740 | 0.0 | 494,740 |
| | | | EDPP214_Percentage of P1 and S1 Requests Granted by the School Placement Panel Target: 98% | High Level | | | | |
| Performance Management | Manage pupil attainment analysis in relation to all categories of data, including adaptive testing in Primary | 1. Improving attainment and positive destinations | EDPP400_ Cost Per pupil of Performance Team Target: £4.37 | WLAM | 2.91 | 154,855 | 0.0 | 154,855 |

Education Services Management Plan 2021/22

Learning, Policy & Performance

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
|-------------------------------|---|--|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Service Support | 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. | for school children | EDPP401_Percentage of Schools supported through the provision of detailed performance information Target: 100% | WLAM | | | | |
| | 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. | | 0.29 | 111,553 | 0.0 | 111,553 |
| Adult Learning Service | Planning and provision of adult learning activities delivering positive outcomes on health and wellbeing, support digital and financial inclusion, improving accredited learning and wider achievement opportunities, works with parents, including family learning, and, supports improved skills in literacy, numeracy and English for speakers of other languages. | 3. Minimising poverty, the cycle of deprivation and promote equality | EDALYS022_Unit cost per learner Target: £650 | Public | 8.9 | 464,859 | 0.0 | 464,859 |
| | | | EDALYS024_Percentage of learners resident in 20% most disadvantaged areas Target: 33% | Public | | | | |

Learning, Policy & Performance

| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
|--|---|---|--|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| CLD Youth Services More Choices More Chances | Delivery of employability services in school and post school targeted vulnerable and disengaged young people, through pro-active intervention and the establishment of partnerships and networks to assist in the process. | 1. Improving attainment and positive destinations for school children | EDCYS62_Percentage of More Choices More Chances young people supported moving into a positive destination Target: 88% | Public | 13.26 | 798,367 | 0.0 | 798,367 |
| | | | EDCYS042_The annual unit cost of a More Choices More Chances young person supported into a positive destination Target: £1,584 | Public | | | | |
| CLD Youth Services Work with Young People (WwYP) | In partnership with young people, schools and communities the team plans and delivers appropriate targeted and universal learning opportunities supporting young people to develop skills for life learning and work, achieve qualifications and enabling them to gain a voice, influence and place in society. | 1. Improving attainment and positive destinations for school children | EDCYS056_Percentage of young people participating in accredited learning opportunities that have achieved an award. Target: 92% | Public | 24.67 | 1,025,852 | (17,700) | 1,008,152 |
| | | | EDCYS041_Unit cost per young person attendance at youth clubs Target: £11.50 | Public | | | | |

Education Services Management Plan 2021/22

| Learning, Policy & Performance | | | | | | | | |
|--------------------------------|---|---|---|-------------|-----------------------|--------------------------------------|---------------------------------|------------------------------|
| Activity Name and Description | | Link to Corporate Plan | Performance Indicator and Target 2021/22 | PI Category | Staff Resources (FTE) | Revenue Expenditure Budget 2021/22 £ | Revenue Income Budget 2021/22 £ | Net Revenue Budget 2021/22 £ |
| Service Support | Provision of management and administrative support. | Enabler service-Corporate Governance and Risk | Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for frontline activities. | | 0.06 | 9,431 | 0.0 | 9,431 |
| Total: | | | | | 64.37 | 3,454,832 | (17,700) | 3,437,132 |

Actions 2021/22

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

Learning, Policy & Performance Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|---|---|---|---|------------|-------------|--------|--|
| Expansion of Early Learning and Childcare | Expansion of the availability of early learning and childcare places. | Each eligible child receives 1140 hours of early learning and childcare by August 2020. | Head of Education (Learning, Policy and Resources); Strategic Resources Manager; Service Manager – Learning, Policy and Performance | April 2019 | August 2021 | Active | Update reports submitted to Education Policy Development and Scrutiny Panel and Executive. |
| Education Governance and Head Teachers' Charter – Empowering Schools | Redefined relationship between schools and local authorities, empowering schools. | Schools having greater financial and curricular freedom to meet the needs of learners in their school. Schools continue to benefit from high quality support services delivered by education authorities and through the Regional Improvement Collaboratives. | Heads of Education Services (Curriculum, Quality Improvement and Performance & Learning, Policy and Resources); Service Manager – Learning, Policy and Performance | April 2019 | March 2021 | Active | Revised Devolved School Management Manuals agreed, with Revised Devolved School Management Framework developed and agreed, being implemented at school level with central support. |

Learning, Policy & Performance Actions 2021/22

| Action | Description | Planned Outcome | Owner(s) | Start | End | Status | Update |
|--|---|--|--|------------|------------|--------|--|
| Early Learning and Childcare and Central Services | Increase efficiency in early learning and childcare and school education to achieve set targets. | <ul style="list-style-type: none"> Efficient use is being made of existing early learning and childcare places during the period of expansion. Teachers have been replaced by other qualified professionals in early learning and childcare, and all Council nurseries are now under the management of primary Head Teachers. Central staff is being made more efficient. Other savings will be achieved through fees and charges and more efficient partnership working. | Head of Education (Learning, Policy and Resources) | April 2018 | March 2022 | Active | Project scope and plan defined within TYC Programme governance and monitoring. |
| CLD, Arts and Sport | Increase efficiency in Community Learning and Development, Arts and Sport to achieve set targets. | <ul style="list-style-type: none"> The adult learning service will concentrate on adult literacy and English as a second and other language and work with vulnerable groups. Community arts will focus on developer funded public art, and the arts programme at Howden Park Centre. Charges were introduced for instrumental music tuition in school session 2018/19. Sport provision will focus on Active Schools. | Head of Education (Learning, Policy and Resources) | April 2018 | March 2022 | Active | Project scope and plan defined within TYC Programme governance and monitoring. |

Developing the Management Plan and reporting progress

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

Context

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

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

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

Influences

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

- ◆ COVID 19 Response Plans and Scottish Government Education Continuity Statements
- ◆ The development of the National Improvement Framework (NIF) and NIF Evidence Reports
- ◆ The continued development of Regional Improvement Collaboratives
- ◆ The expansion of Early Learning and Childcare
- ◆ The national Governance Review and Empowering Schools agenda
- ◆ The Transforming Your Council programme
- ◆ The growing population, requiring new schools and services
- ◆ The potential impact on pupil numbers and staffing arising from Brexit
- ◆ The Equity Audit

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 2021 |
| 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 2021 |
| 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 2021 |
| 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 2021 |
| 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 2021 |
| 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 2021 |
| Management Plan updates | The Management Plan progress is reviewed by the appropriate PDSP each year. | April to June 2021 |

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 2021/22 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 Service's '*Moving Forward in Learning*' work, and through the support and challenge provided to head teachers from centrally based officers. This will be enhanced through the Regional Improvement Collaborative's professional learning offer for staff.

The expansion of early learning and childcare, to deliver 1,140 hours to every eligible child from April 2021, will continue, building on the strong progress towards increased flexibility and choice already achieved. Extended hours and increased choice were introduced as part of the phased implementation programme.

Education Services Management Plan 2021/22

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

Education Services Scorecard

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

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

| Indicators | | | | | |
|---------------------------------------|--|---------------------|----------------|----------------------------|----------------|
| WLAM unit / service | PI Code & Short Name | 2020/21 Performance | 2020/21 Target | Performance against Target | 2021/22 Target |
| Schools | P:EDSCH006_Percentage of parents rating their overall satisfaction with their child's school and education as good or excellent | 80% | 82% | ↓ | 82% |
| | EDSCH012_Total number of complaints received by Education: Schools | 219 | 210 | ↓ | 215 |
| | P:EDSCH041_Cost per Pupil in West Lothian Secondary Schools | £6,964 | £6,800 | ↓ | £6,800 |
| | P:EDSQA114_ Percentage of S5 pupils that Achieved five or more Level 6 Awards | 44% | 42% | ↑ | 42% |
| Quality Improvement | P:EDQIT007_Percentage of Education Quality Improvement Team customers who rated the service delivered as good or excellent | 100% | 95% | ↑ | 95% |
| | EDQIT010_Total number of complaints received by Education: Quality Improvement Team | 14 | 2 | ↓ | 5 |
| | P:EDQIT021_Cost Per School of Quality Improvement Team | £6,790 | £6,790 | ▬ | £6,790 |
| | SOA1302_14_Percentage of schools and pre-school establishments receiving positive inspection reports | 100% | 100% | ▬ | 100% |
| Educational Psychology Service | P:EDPSY007 _ Percentage of schools/parents/partners responding to the Customer Satisfaction survey who agreed with the statement "The overall involvement of the Educational Psychology Service staff was good / excellent." | 95% | 85% | ↑ | 85% |
| | P:EDPSY017_Total number of complaints received by Educational Psychology Service | 0 | 5 | ↑ | 5 |
| | P:EDPSY028_Cost per School of Psychological Services Provision | £6,716 | £6,716 | ▬ | £6,716 |
| | P:EDPSY040_Percentage of children and young people attending the Educational Psychology Service Anxiety Management Groupwork programme for whom anxiety levels have reduced | 100% | 80% | ↑ | 80% |

Education Services Management Plan 2021/22

| Indicators | | | | | |
|---|---|---------------------|----------------|----------------------------|----------------|
| WLAM unit / service | PI Code & Short Name | 2020/21 Performance | 2020/21 Target | Performance against Target | 2021/22 Target |
| ASN Service | P:EDIWS007_Percentage of ASN Service customers who rated the overall quality of the service as good or excellent | 99% | 96% | ↑ | 97% |
| | P:EDIWS011_Total number of complaints received by Education: ASN Service | 3 | 2 | ↓ | 0 |
| | P:EDIWS022_ Cost per School of ASN Service | £3,456 | £3,456 | ▬ | £3,456 |
| | P:EDIWS030_Percentage of Families successfully engaging in Independent Mediation Services | 63.5% | 90% | ↓ | 70% |
| Strategic Resources | P:EDSRACS007_Strategic Resources (including Arts, Culture and Sport) WLAM Unit – Percentage of customers who rated the overall quality of the service as good or excellent | 94% | 95% | ↓ | 95% |
| | P:EDSRACS010_Total number of complaints received by the Strategic Resources (including Arts, Culture and Sport) WLAM Unit | 5 | 10 | ↑ | 8 |
| | EDSR101_Central Resources: Cost Per School of Central Resources | £7,100 | £7,100 | ▬ | £7,100 |
| | P:EDSR104_Percentage of School Payments Made Online | 74% | 70% | ↑ | 75% |
| Learning, Policy and Performance | EDLPP007_Learning, Policy and Performance (including Community Learning and Development) WLAM – Percentage of customers who rated the overall quality of the service as good or excellent | 94% | 93% | ↑ | 95% |
| | EDLPP010_Total number of complaints received by Education: Learning, Policy and Performance WLAM Unit. | 22 | 25 | ↑ | 25 |
| | EDPP340_Cost Per pupil of Customer Support Team (including school admissions). | £13.29 | £13.25 | ↓ | £13.29 |
| | EDPP214_Percentage of P1 and S1 Requests Granted by the School Placement Panel | 98% | 98% | ▬ | 98% |

Education Services Management Plan 2021/22

June 2021

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