



Delivering Better Outcomes

Education Services Management Plan

2016/17

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1 Overview

1.1 Introduction

Welcome to the Education Services Management Plan 2016/17

Our annual Management Plan ensures the priorities of the service are aligned to the priorities of the council and our community planning partners, in order to ensure the delivery of performance focused, effective and efficient services.

This plan sets out how each unit within education services contribute to service, council and community priorities.

At the heart of our provision are 67 primary schools, 11 secondary schools, early learning and childcare at 56 council and 8 contracted partner provider nurseries, and additional support needs (ASN) provision at 5 special schools and 7 ASN units located in mainstream schools.

Education services delivers services to approximately 26,000 school age pupils and 4000 pre-school children and their parents and extended families in schools, early learning and childcare establishments and in the wider community through the Community Learning and Development (CLD) - Youth Services and Adult Learning Service.

Education Services is committed to delivering the four capacities of curriculum for excellence. We will seek to produce successful learners, confident individuals, responsible citizens and effective contributors.

West Lothian Education Services will work to improve attainment, achievement and positive destinations, but will do so within the context of the four capacities, as it is by developing each of the capacities that all children and young people will develop the knowledge, skills and attributes they will need to flourish in life, learning and work, now and in the future, and to appreciate their place in the world.

Education Services will concentrate on developing the attributes and capacities that will give young people a competitive advantage, locally, nationally and internationally; and the ability to respond to the many personal, local, national and global challenges they will face within their lifetimes. Education Service will make a priority maximising equality, and closing equity gaps.

Education Services will work with partners and communities to ensure those individuals, and particularly those who are disadvantaged, are supported to participate fully in our society and develop the skills, knowledge and understanding to do so. The focus of delivery will be to implement the Community Planning Partnership's Learning and Skills Framework.

A focus on raising attainment is ensured through the service's main strategy, the Raising Attainment Strategy.

The activities of each unit and how they contribute to these priorities is included in each section of the plan.

The central education services provide direct services to parents/carers, including pupil placement, wraparound care and childcare development, allowances and grants and central complaints handling and customer service. Services are also provided where schools and individual teachers are customers. This included ensuring that our schools are of a high quality through performance management, continuous professional development, planning school provision, health and safety, workforce planning and property management.

The service's focus on providing and promoting opportunities for achievement is supported by the Active Schools and Instrumental Music Services. Active Schools provides a wide range of opportunities for children and young people connected to physical education, school sport and club sport. The Instrumental Music Service delivers music tuition in a range of instruments to children and young people in West Lothian. CLD Youth Services provides opportunities for achievement within the community and also supports employability.

The Adult Learning service will focus on working in partnership to offer a range of activity which will improve skills for young people and adults and embed lifelong learning into communities. It will build the capacity of individuals to strengthen voices and increase the confidence, knowledge, influence and connections that disadvantaged groups and communities need to take action to improve their lives.

Within 2015/16 significant improvements in attainment were achieved, and more young people entered positive destinations than ever before.

Key achievements for 2015/16:-

- Raising Attainment - Secondary. Over the 5 year period 2012 to 2016, the percentage of students attaining 1+, 3+ and 5+ at SCFQ level 6 (Higher or equivalent) has continued to improve. The examination results for SCQF Level 6 (Higher) have risen from 13% in 2012 to 22% in 2016. The 2016 examination results for Level 6 (Higher or equivalent) are the highest ever attainment at this level achieved by West Lothian Council students
- The percentage of students attaining 1+ at Level 7 (Advanced Higher or equivalent) in has increased from 16% in 2012 to 17% (school based only) in 2016. This 17% does not, however, include a group of students that have successfully completed a two-year HNC course at Level 7 in Computing or Engineering as part of their senior phase curriculum. These courses are part of West Lothian's senior phase which incorporates industry recognised courses into the school curriculum in line with the Developing the Young Workforce initiative. Attainment at Level 7 is therefore expected to rise further.
- Raising Attainment – Primary. Over the period since 2012 when adaptive testing was introduced the scores of West Lothian P7 pupils in Reading, General Mathematics and Mental Arithmetic have all increased, and are above the overall Scottish figure.
- Improving positive destinations. The overall percentage of pupils in a positive destination has increased from 93.0% in 2014 to 93.4% in 2015, the highest level ever of positive destinations for West Lothian, continuing the year on year improvements in the number of school leavers achieving a positive destination achieved over a five year period.
- Increasing flexibility and choice in early learning and childcare, by offering full day provision at 4 establishments, better meeting the needs of working parents.
- Completing the first stage of the additional support needs review in order to establish a sustainable service to meet the needs of pupils with additional support needs.
- Embedding the validated self-evaluation model of quality assurance in schools.

- Achieving improvements in the quality of learning and teaching through the Moving Forward in Learning work streams developing the Curriculum, Quality Improvement and Early Years Practice.
- Further developing the senior phase partnership with colleges to offer a wider range of courses in order to meet the needs of all learners.
- Integrating Community Learning and Development (CLD) – Youth Services into Education Services to the benefit of partnership working with schools.
- Expanding and embedding a nurture approach across primary and secondary schools to provide appropriate additional support to pupils.
- Implementing getting it right for every child (GIRFEC) in partnership with Social Policy and Health.
- Increasing the number of schools awarded with a Gold Sportscotland School Sport Award – 4 Secondary and 5 Primary Schools

Key actions for 2016/17 will include:-

- Implementing the Raising Attainment Strategy to ensure a sharp focus on attainment is maintained throughout the service, particularly in regard to reducing the attainment gaps arising from social and economic disadvantage.
- Continuing to work in partnership with community planning partners to provide opportunities for positive destinations and to support and equip young people to take advantage of them.
- Continuing to develop the broad general education to deliver the four capacities of curriculum for excellence. We will seek to produce successful learners, confident individuals, responsible citizens and effective contributors.
- Implementing the key outcomes of the Moving Forward in Learning Work streams, set up to lead transformational change in the curriculum, and quality improvement within the service.
- Continue implementation of strategic change within the Additional Support Needs Service.

- Integration of Sports Development, Outdoor Education, Community Arts, Adult Basic Education, Community and Leisure and CLD-Adult Services with Education Service Units to achieve best value and stronger partnership working to improve customer service
- Merge the Adult Basic Education and CLD Adults Team to form an Adult Learning Service.
- Lead on the implementation of the Learning and Skills Framework to develop Community Learning Partnerships and Plans in the nine school catchment areas.
- Develop activity to pilot the new Adult Achievement Awards which will launch in June 2016.
- Undertake parental engagement to deliver family learning opportunities and develop a strategy for engagement with parents and carers.
- Work with partners to improve digital skills of the 20% of the population who are digitally excluded.
- Continue implementation of service redesign within early learning and childcare by expanding flexibility and choice within early learning and childcare and maximise uptake of early learning and childcare for eligible two year olds.
- Installation of new integrated booking system for the Low Port Centre and across the expanding Community Sport Hub network.
- Production of an Integrated Active Schools and Sports Development work plan to deliver an integrated model of service delivery between the Active Schools and Sports Development teams.
- Website/Social Media development to improve the quality of online presence for the Low Port Centre, increasing awareness of service provision.
- Support schools and youth work providers to meet the objectives of the Curriculum for Excellence, enabling young people to be successful learners, confident individuals, responsible citizens and effective contributors
- Deliver Teenagers and Toddlers, a digital arts project, in partnership with West Lothian Youth Action Project and Hippotrix, a creative app development company. This project will enable us to contribute to the Government's Time

to Shine Youth Arts Strategy which promotes the benefits and positive impacts of culture to the development of young people.

- Deliver CreateSpace, an urban regeneration project that will enable communities to identify underused or neglected areas and work with artists to reshape and regenerate the local urban environment.
- Provide opportunities for individuals, families, communities and clubs to access a wide range of sport, leisure and learning in the community high schools.



James Cameron
Head of Education
(Quality Assurance)



Donna McMaster
Head of Education
(Development)

1.2 Context

Education is delivered within the context of Curriculum for Excellence.

Education Service's main strategy ensures a focus on raising attainment. Raising attainment will increase the opportunities open to young people when they leave school, and increase their chances of progressing to a positive destination. Improving attainment for young people and developing essential skills for work contributes directly to local and national economic growth and prosperity. West Lothian Council recognises the economic benefit to individuals, and hence the community, of improving educational attainment.

Education Services also recognises the importance of promoting learning for life and encouraging a creative, enterprising and ambitious outlook, and developing values and citizenship. The attributes and capacities that will give young people a competitive advantage, locally, nationally and internationally; and the ability to respond to the many personal, local, national and global challenges they will face within their lifetimes will be developed through the experiences and outcomes of Curriculum for Excellence.

Education Services works towards achieving the key strategic aims of the council and community planning partners as set out in the Single Outcome Agreements, and these strategic aims guide the work of the service. In particular Education Services seeks to ensure that our children have the best start in life and are ready to succeed and that we are better educated and have access to increased and better quality learning and employment opportunities.

Education Services will respond to national developments in the curriculum and qualifications, and the expansion of services such as early learning and childcare, but will seek to position West Lothian as a sector leading authority in relation to these developments.

Strategic change in services for children and young people with additional support needs, and the implementation of Getting it Right for Every Child, will ensure that all young people are able to benefit from inclusion and the presumption of a mainstream education.

In recognition of the links between health and attainment, breakfast clubs are maintained at all primary schools, and for secondary pupils with entitlement to free school meals.

Access to free school meals, the most generous clothing grants in Scotland, a clothing store at each school and Education Maintenance Allowance will maximise the ability of all children to access and benefit from Education, and will help minimise the poverty gap. These services, and the provision and promotion of 600 hours of free early learning and childcare for young people whose parents are in receipt of qualifying benefit, will contribute to the Council's Anti-Poverty Strategy.

In the context of increasing inequality research shows that children and adults from deprived areas are much less likely to participate in sport, leisure and cultural activities than those from wealthier areas. Exclusion from sport, leisure and cultural activities inhibits personal and social development and attainment and impacts negatively on physical and mental health and life expectancy. Sport, leisure and cultural services provided directly by public sector organisations continue to be accessed much more effectively by more disadvantaged groups than facilities operated by commercial organisations or by leisure trusts. Maintaining high levels of access to sport, leisure and cultural opportunities by children and adults from more deprived areas will remain a key focus for the service despite the pressures to reduce expenditure and increase charges.

The Learning and Skills Framework sets out our strategic direction for lifelong and life-wide learning and meets the requirement that all local authorities have a three year Community Learning and Development (CLD) Plan. The Framework builds on the council and partners' commitment to empower individuals and communities through learning, and aims to enable the creation of an inclusive vision of lifelong learning across West Lothian.

West Lothian Council aspires to create a lifelong learning community that mobilises learning in all forms: to drive the social, economic and cultural life of West Lothian through a shared vision and partnership approach. The capacity to learn throughout life empowers people to take control of their lives, gives choice, and adds to quality of life through greater competency and personal fulfilment. It strengthens community bonds and the economic sustainability of the community.

1.3 Partnership Working

Partnership working is at the heart of Education Services delivery of positive outcomes for children and young people.

Effective partnership between schools and centrally based officers is essential to effective service delivery. Partnership with parents, and their involvement in their child's learning, is essential to the raising of attainment.

Partnership with Education Scotland including Her Majesty's Inspectorate (HMI) is central to developing and improving the quality of education in West Lothian.

Education Services works closely with partners from the West Lothian Community Planning Partnership (WLCPP) to deliver the strategic aims of the service, and Single Outcome Agreement (SOA) targets. In particular extensive partnership working takes place to improve positive destinations for school leavers, including with council services, West Lothian College, Skills Development Scotland, and the private and voluntary sectors and their representatives. This is achieved through the Community Planning Partnership. Partnership working is also key in the delivery of positive outcomes for children and young people with Additional Support Needs (ASN). This partnership between education, social policy and health amongst others is including healthy eating, tooth brushing, inoculations and health improvement. Police Scotland is also a key partner of centrally based officers and schools in the promotion of citizenship and personal safety in schools, including efforts to deter children and young people from drug use and organised crime.

Partnership with the private sector underpins delivery of school infrastructure, and partnership with the private and voluntary sectors supports delivery of pre-school provision. Partnership with the voluntary sector allows the delivery of childcare objectives.

Partnership with *sportscotland* underpins the achievement of positive outcomes for Active Schools. Partnerships with national and local bodies facilitate the achievements of Instrumental Music targets. Community Learning and Development - Youth Services (CLD – Youth Services) works with a range of partners to deliver positive outcomes for young people, including the Scottish Youth Parliament, West Lothian Youth Congress and Duke of Edinburgh Award.

Key Partners for Education Services

- | | |
|---|---|
| <ul style="list-style-type: none"> ■ Parents ■ Education Scotland including HMI ■ West Lothian College ■ Police Scotland ■ Social Policy ■ Alpha Schools (West Lothian) Ltd (PPP1) ■ West Lothian Parent Council Forum ■ Simply Play ■ NYCoS (National Youth Choir of Scotland) ■ Duke of Edinburgh's Award ■ Oatridge College | <ul style="list-style-type: none"> ■ Lothian Health ■ Community Playgroups ■ Pre-School Partner Providers (Private Nurseries) ■ Child-minders ■ sportscotland ■ Royal Conservatoire Scotland ■ West Lothian Youth Congress ■ Scottish Youth Parliament ■ Care Inspectorate ■ Scottish Fire and Rescue Service |
|---|---|

1.4 Outcomes, Priorities and Activities

The council has set 8 priorities in the current Corporate Plan (2013/17) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the 3 enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

Figure 1 illustrates where the WLAM units in the service *directly* contribute to the council's priorities (and/or) enablers.

Council Priorities	Schools	Quality Improvement	Educational Psychology	Additional Support Needs	Strategic Resources	Policy and Performance	Active Schools	Sport and Outdoor Education	Instrumental Music	CLD – Youth Services	Adult Learning	Community & Leisure	Community Arts
1. Delivering positive outcomes and early intervention for early years	✓	✓	✓	✓	✓	✓					✓	✓	
2. Improving the employment position in West Lothian	✓									✓	✓		
3. Improving attainment and positive destinations for school children	✓	✓	✓	✓		✓	✓	✓	✓	✓			
4. Improving the quality of life for older people											✓	✓	✓
5. Minimising poverty, the cycle of deprivation and promoting equality	✓		✓	✓	✓	✓				✓	✓		
6. Reducing crime and improving community safety	✓				✓	✓				✓			
7. Delivering positive outcomes on health	✓	✓	✓	✓			✓	✓	✓		✓	✓	
8. Protecting the built and natural environment					✓								✓

Figure 1: Council priorities and activities

Enablers													
Financial planning	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Corporate governance and risk						✓							
Modernisation and improvement	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

1.5 Corporate Strategies

The council has corporate strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a corporate planning period (4 years). Including what we will do, with our partner services and agencies, to deliver those outcomes.

The service has responsibility for the development and implementation of the following corporate strategies:

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Attainment Strategy	<ul style="list-style-type: none"> ■ Raising Attainment ■ Closing the Gap 	2015	2017	July 2017

Figure 2: Corporate Strategies

2 Education Services Structure

The service is part of the Education and Planning Services directorate. The management structure is outlined in figure 3 below:

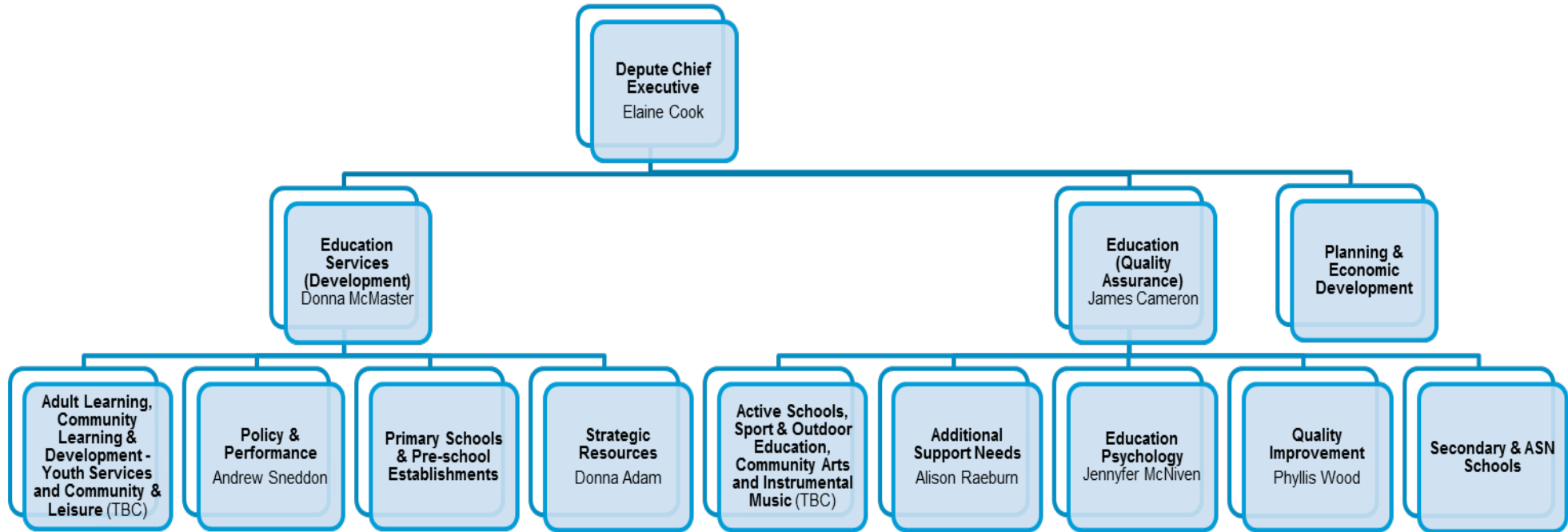


Figure 3: Service Structure

3 Service Activity

3.1 Schools

Managers:	James Cameron and Donna McMaster
Number of Staff (FTE):	2763.1
Location:	Primary, Secondary and additional Support Need Schools and Early Learning and Childcare Establishments throughout West Lothian

Purpose

West Lothian Council's 67 primary schools, 11 secondary schools, 56 pre-school establishments and 5 additional support needs schools deliver Education Services to approximately 26,000 pupils and approximately 4000 pre-school children, their parents/carers and the wider community.

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

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

- Raising standards of attainment and achievement
- Improving employability and positive destinations for all school leavers
- Improving the learning environment
- Promoting equality of access to education
- Promoting citizenship and community engagement
- Promoting skills for lifelong learning including enterprise and creativity

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.

Activities

The main activities of the service in 2016/17 will be:

- Targeting approaches to close the equity gaps in attainment and achievement arising from social and economic circumstances
- 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
- Providing quality learning and teaching through continuous professional learning for staff
- Enhancing intervention approaches for children and young people facing challenges in life and learning, particularly looked after children
- Continuing to develop the curriculum in the broad general education and to further enhance the senior phase curriculum through partnership working and collaboration
- Continuing to improve attainment through the implementation of the Attainment Strategy and intelligent use of performance data to improve performance
- Re-designing support to children with Additional Support Needs in both specialist provision and through enhanced capacity in mainstream schools
- Working with partners in developing the young workforce and maximising opportunities for young people to progress to positive destinations.

Key Partners

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

- Education Scotland (HMI)
- Scottish Qualifications Agency
- General Teaching Council for Scotland
- West Lothian College
- Central Scotland Partnership (Continuous Professional Learning)
- NHS Lothians
- Police Scotland
- Social Policy
- 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Head Teacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Head Teacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Customer Services Manager	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Customer Services Manager	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Performance Officer	COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Performance Officer	COVALENT

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minutes of Meetings
Parents/ Carers	Survey of all parents	Annual (June)	Performance Officer	COVALENT
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx. 10 schools	Performance Officer	School Review Report

Employee Engagement

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.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
Head Teachers	Head Teacher Meetings	6 times per year	Head of Service
All Staff	One-to-ones	Fortnightly / monthly	Head Teacher
All Staff	Team meetings	Fortnightly / monthly	Head Teacher
Staff sample	Employee survey	Annually	Head Teacher
All Staff	Staff Briefings	Annually, as required	Head Teacher

Activity Budget

WLAM TEAM: EARLY YEARS - EARLY LEARNING AND CHILDCARE - SCHOOLS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Nursery Education - Council Provision	To ensure that all eligible 2, 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience. To introduce and increase flexibility and choice for parents.	3. Improving attainment and positive destinations for school children	EDSCH073_9a.1c - Nursery Education: Cost Per Pre School Place - £2392	HIGH LEVEL	171.6	7,776,979	0	7,776,979
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	697	0	697
Total :-					171.6	7,777,676	0.0	7,777,676

WLAM TEAM: PRIMARY EDUCATION

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
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.	3. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,900	HIGH LEVEL	962.0	47,790,917	(337,808)	47,453,109
			EDSCH074_9b.1a - Assessment: Age Equivalent Score for Reading - P7 Pupils - 11.5	HIGH LEVEL				
Education of Pupils - Primary Classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	3. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,900	HIGH LEVEL	357.4	8,464,068	(79,239)	8,384,829
			EDSCH077_9b.1a - Assessment: Age Equivalent Score in P7 of Pupils in Lowest 20% - Reading - 8.9	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.3	29,267	0	29,267
Time Limited - Enhanced	To support nurture activity in primary	3. Improving attainment and	Progress on delivery of this activity is reported to both CMT		5.0	267,000	0	267,000

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Early Intervention	schools with a focus on contextualised literacy and numeracy.	positive destinations for school children	and Council Executive on a quarterly basis.					
Total :-					1319.4	56,254,985	(417,047)	55,837,938

WLAM TEAM: SECONDARY EDUCATION

Activity Name and Description	Link to Corporate	Performance Indicator and Target 2016/17	PI Category	Staff Resources	Revenue Expenditure	Revenue Income	Net Revenue
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Activity Name and Description		Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,425	HIGH LEVEL	883.4	39,302,688	(366,370)	38,936,318
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 21%	PUBLIC				
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,425	HIGH LEVEL	106.4	5,196,238	(49,960)	5,146,278
			EDSCH037_9b.1c - Percentage Attendance Levels in West Lothian Secondary Schools - 92%	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.		1.0	23,692	0	23,692
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17

						£	£	£
Time Limited - Study Support	Improving attainment in Secondary Schools.	3. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		12.0	124,000	0	124,000
	Total :-				989.8	44,498,926	(416,330)	44,082,596

WLAM TEAM: EDUCATION SERVICES - ADDITIONAL SUPPORT NEEDS - SCHOOLS

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Special Schools - Severe and Complex	Meeting the needs of pupils with severe and complex needs in specialist provision: Pinewood, Ogilvie and Beatlie.	3. Improving attainment and positive destinations for school children	9(a) Cost per pupil - Severe and Complex provision - £191.27	HIGH LEVEL	111.3	5,080,427	0	5,080,427
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
Special School - Moderate Learning Difficulties/Vulnerability/ASD	Meeting the needs of pupils with moderate learning difficulties/vulnerability/ASD in specialist provision: Cedarbank.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Moderate Learning Difficulty/vulnerability/ASD Provision - £65.93	HIGH LEVEL	37.4	1,751,150	0	1,751,150
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
Special School - Social, Emotional and Behavioural Need - Secondary	Meeting the needs of secondary aged pupils with social, emotional and behavioural in specialist provision: Secondary Behaviour Support Service	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Social, Emotional, Behavioural Needs Provision (secondary) - £45.96	HIGH LEVEL	27.2	1,220,766	0	1,220,766
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Special School - Social, Emotional and Behavioural Need - Primary	Meeting the needs of primary aged pupils with social, emotional and behavioural needs in specialist provision: Connolly School Campus	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Social, Emotional, Behavioural Needs Provision (Primary) - £16.05	HIGH LEVEL	14.1	426,389	0	426,389
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
Severe and Complex Needs	Meeting the needs of pupils with severe and complex needs within mainstream schools	3. Improving attainment and positive destinations for school children	9(a) Cost per Pupil - Centrally allocated support in relation to severe and complex needs - £24.61	HIGH LEVEL	0.0	653,661	0	653,661
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
ASN Outreach Services	Meeting the needs of pupils with additional support needs within mainstream schools: Sensory; ASD; ADHD; Hospital Tuition; Mental	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Outreach Services - £33.55	HIGH LEVEL	38.1	891,049	0	891,049
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
	Health; Looked After; Literacy; Language and Communication; Pre-school.		Needs - 100 %					
Autism Provision	To support the needs of pupils accessing ASD classes provision on a full and part time basis.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -ASD Services - £42.54	HIGH LEVEL	34.4	1,130,013	0	1,130,013
Speech & Language	To support pupils with special educational needs relating to speech and language needs.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Allied Health Professionals SALT - £25.63	HIGH LEVEL	9.3	680,808	0	680,808
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		10.5	372,532	0	372,532
Total :-					282.3	12,206,795	0	12,206,795

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment.	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language.	Head of Schools With Education Support	01/04/15	31/03/16	Complete
Improve Employability in Secondary Schools	More young people enter positive destinations.	Positive and sustained destinations continue to improve.	Head of Education (Quality Assurance)	01/04/15	31/03/16	Complete
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results.	Attainment continues to improve.	Head of Education (Quality Assurance)	01/04/15	31/03/16	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
16+ Learning Choices – Vocational Provision	Young people benefit from an improved and appropriate range of vocational courses suited to need.	Schools offer access to an increased number of vocational courses.	Head of Education (Quality Assurance)	01/04/15	31/03/16	Complete
Enhanced Early Intervention – Secondary Schools – Narrowing the Attainment Gap	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact	Head of Education (Quality Assurance)	01/04/15	31/03/16	Complete
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition.	Schools report positive impact	Head of Schools With Education Support	01/04/15	31/03/16	Complete
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)

Actions 2015/16

Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact.	Head of Schools With Education Support	01/04/15	31/03/16	Complete
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Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve Employability in Secondary Schools	More young people enter positive destinations.	Positive and sustained destinations continue to improve.	Head of Education (Quality Assurance)	01/04/16	31/03/17	Active
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through ScQF results.	Attainment continues to improve.	Head of Education (Quality Assurance)	01/04/16	31/03/17	Active
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)

Actions 2016/17						
16+ Learning Choices – Vocational Provision/ Partnership with West Lothian College	Young people benefit from an improved and appropriate range of vocational courses suited to need.	Schools offer access to an increased number of vocational courses, in partnership.	Head of Education (Quality Assurance)	01/04/16	31/03/17	Active
Enhanced Early Intervention – Secondary Schools – Narrowing the Attainment Gap	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact	Head of Education (Quality Assurance)	01/04/16	31/03/17	Active
Raise attainment in Primary Sector	Raised attainment at transition.	Schools report positive impact	Head of Education (Development)	01/04/16	31/03/17	Active
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact.	Head of Education (Development)	01/04/16	31/03/17	Active

Performance

Performance Indicator	Percentage of Adults Satisfied with Local Schools	SCHN10 (6a)												
Description	This indicator measures the percentage of adults resident in the local area who are satisfied or very satisfied with schools, as measured in the Scottish Household Survey													
<table border="1"> <caption>Percentage of Adults Satisfied with Local Schools</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>86%</td> <td>83%</td> </tr> <tr> <td>2013/14</td> <td>85%</td> <td>86%</td> </tr> <tr> <td>2014/15</td> <td>87%</td> <td>88%</td> </tr> </tbody> </table>		Year	Percentage	Target	2012/13	86%	83%	2013/14	85%	86%	2014/15	87%	88%	<p>The percentage of adults satisfied with local schools rose to 87% in 2014/15 from 85% in 2013/14. West Lothian Council's ranking moved from 12 out of 32 Scottish authorities in 2013/14 to 10 out of 32 in 2014/15, demonstrating improvement relative to other Scottish authorities.</p> <p>West Lothian Council was ranked 3 out of 8 authorities in the Local Government Benchmarking Framework (LGBF) Family Group which is the same as the 2013/14 ranking. This group comprised; Clackmannanshire, Dumfries and Galloway, Falkirk, Fife, Renfrewshire, South Ayrshire and South Lanarkshire), with the family grouping for this category based on areas of deprivation/ affluence.</p> <p>The target for 2015/16 has been set at 88% as the authority will seek to improve satisfaction.</p> <p>Benchmarking data is provided by the Improvement Service and used by Education Services to benchmark and improve performance. In 2014/15, the Scottish average was 79%.</p>
Year	Percentage	Target												
2012/13	86%	83%												
2013/14	85%	86%												
2014/15	87%	88%												

Performance Indicator	Cost per pre-school place (£)	SCHN03 (9a)
Description	This indicator shows the cost per pupil of pre-school places. This is calculated by dividing the total budget for all pre-schools budget by the number of pupils. Measuring the cost per pupil allows national comparisons.	



The cost per pre-school registration rose to £2,394 in 2014/15 compared to £2,347.16 in 2013/14. West Lothian Council's ranking moved from 5 out of 32 Scottish authorities in 2013/14 to 2 out of 32 in 2014/15.

West Lothian Council's efficient use of the school estate and efficient management of the allocation of pupils and staff to schools increased efficiency, although West Lothian Council has retained a greater degree of teacher input into pre-school provision than other authorities. The expenditure in West Lothian was supported by the rigorous pupil placement approach which maximises efficient allocation of staff resources to meet anticipated demand. Achieving Best Value and the highest quality provision is a factor in placement decisions.

West Lothian Council was ranked 1 out of 8 authorities in the Local Government Benchmarking Framework (LGBF) Family Group. This comprised; Clackmannanshire, Dumfries and Galloway, Falkirk, Fife, Renfrewshire, South Ayrshire and South Lanarkshire councils and the family grouping for this category was based on areas of deprivation/affluence.

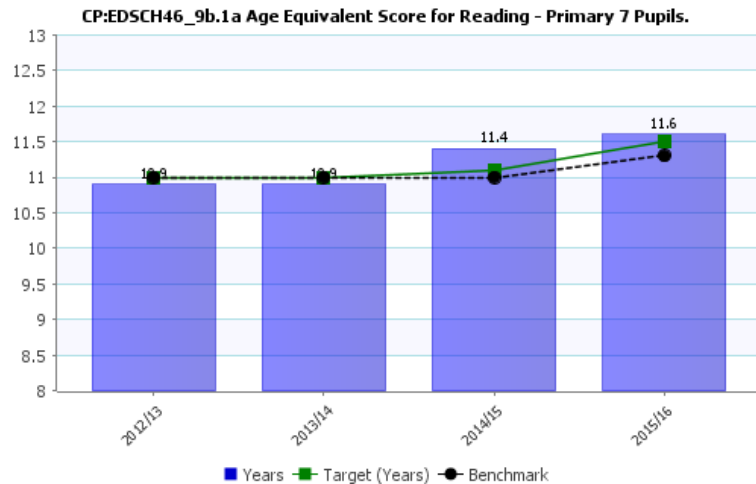
Target for 2015/16 will be £2,394 as West Lothian Council will seek to raise quality of provision within existing resources.

Benchmarking data is provided by the Improvement Service and used by Education Services to benchmark and improve performance. In 2014/15, the Scottish average expenditure was £3306.44.

Performance Indicator	Cost per primary school pupil (£)	SCHN01 (9a)															
Description	This indicator shows the cost per pupil of primary school places. This is calculated by dividing the total budget for all primary schools budget by the number of pupils. Measuring the cost per pupil allows national comparisons.																
<table border="1"> <caption>Cost per primary school pupil (£)</caption> <thead> <tr> <th>Year</th> <th>Actual Cost (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>£4,608.00</td> <td>~£4,900.00</td> </tr> <tr> <td>2012/13</td> <td>£4,706.00</td> <td>~£4,800.00</td> </tr> <tr> <td>2013/14</td> <td>£4,826.00</td> <td>~£4,900.00</td> </tr> <tr> <td>2014/15</td> <td>£4,750.00</td> <td>~£4,900.00</td> </tr> </tbody> </table>		Year	Actual Cost (£)	Target (£)	2011/12	£4,608.00	~£4,900.00	2012/13	£4,706.00	~£4,800.00	2013/14	£4,826.00	~£4,900.00	2014/15	£4,750.00	~£4,900.00	<p>In 2014/15 the cost per primary school pupil fell from £4826 to £4750. West Lothian Council's ranking relative to other local authorities as determined by the Improvement Service moved from 17th lowest cost in 2013/14 to 19th lowest cost in 2014/15.</p> <p>The current expenditure in West Lothian is increased due to the allocation of time limited expenditure aimed at improving attainment, reading, literacy and English as an additional language, and enhancing early intervention.</p> <p>This time limited expenditure has coincided with improvement in a range of performance indicators in the primary sector including attainment.</p> <p>Improving attainment and low cost demonstrate efficient and effective use of resources. Target for 2015/16 will be £4,750, as the Council will aim to improve quality of provision within existing resources, and time limited expenditure will continue in this year.</p> <p>Benchmarking data is provided by the Improvement Service and used by Education Services to benchmark and improve performance. In 2014/15, the Scottish average expenditure was £4652.39.</p>
Year	Actual Cost (£)	Target (£)															
2011/12	£4,608.00	~£4,900.00															
2012/13	£4,706.00	~£4,800.00															
2013/14	£4,826.00	~£4,900.00															
2014/15	£4,750.00	~£4,900.00															

Performance Indicator	Cost per secondary school pupil (£)	SCHN02 (9a)															
Description	This indicator shows the cost per pupil of secondary school places. This is calculated by dividing the total budget for all secondary schools budget by the number of pupils. Measuring the cost per pupil allows national comparisons.																
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Year	Actual Cost (£)	Target (£)															
2011/12	£5,967.00	£6,423.00															
2012/13	£6,111.00	£6,423.00															
2013/14	£6,423.00	£6,423.00															
2014/15	£6,531.00	£6,423.00															

Performance Indicator	Age Equivalent Score for Reading - Primary 7 Pupils.	<i>CP:EDSCH46_9b.1a</i>
Description	<p>This indicator shows the age equivalent score for Primary 7 pupils who have been assessed using Adaptive Tests in Reading. All Primary 7 pupils have been assessed in Reading, General Maths, Spelling, Mental Arithmetic and Developed Ability.</p> <p>This PI measures performance in the school/academic year.</p>	



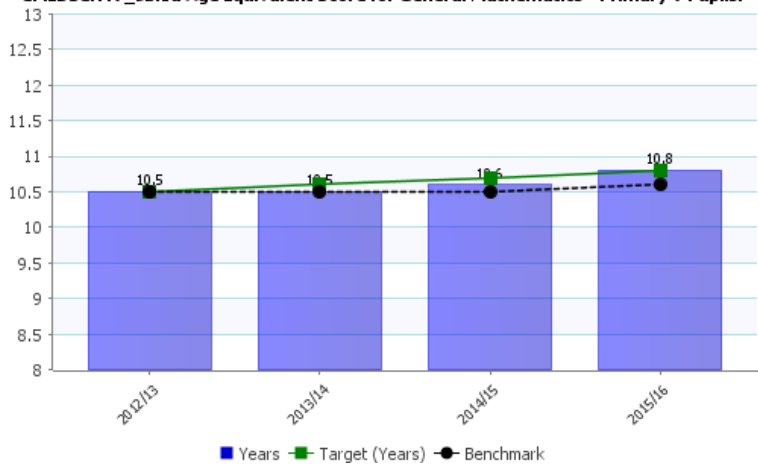
Trend Chart Commentary

School session 2012/13 was the first time Adaptive Tests were used in West Lothian schools.

P7 pupils scored 11.6 in school session 2015/16 which was an increase of 0.2 on the previous school session.

Nationally P7 pupils scored 11.3 in 2015/16.

The target set for West Lothian for session 2016/17 has been set at 11.7 and this target will be kept under review by the Senior Management Team in light of progress with this target.

<p>Performance Indicator</p>	<p>Age Equivalent Score for General Mathematics - Primary 7 Pupils.</p>	<p>CP:EDSCH47_9b.1a</p>																				
<p>Description</p>	<p>This indicator shows the average age equivalent score for Primary 7 pupils who have been assessed using Adaptive Tests in General Mathematics. All Primary 7 pupils have been assessed in Reading, General Maths, Spelling, Mental Arithmetic and Developed Ability.</p> <p>This PI measures performance in the school/academic year.</p>																					
<p>CP:EDSCH47_9b.1a Age Equivalent Score for General Mathematics - Primary 7 Pupils.</p>  <table border="1"> <caption>Age Equivalent Score for General Mathematics - Primary 7 Pupils</caption> <thead> <tr> <th>Year</th> <th>Years (Score)</th> <th>Target (Years)</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>10.5</td> <td>10.5</td> <td>10.5</td> </tr> <tr> <td>2013/14</td> <td>10.5</td> <td>10.5</td> <td>10.5</td> </tr> <tr> <td>2014/15</td> <td>10.6</td> <td>10.6</td> <td>10.5</td> </tr> <tr> <td>2015/16</td> <td>10.8</td> <td>10.8</td> <td>10.6</td> </tr> </tbody> </table>		Year	Years (Score)	Target (Years)	Benchmark	2012/13	10.5	10.5	10.5	2013/14	10.5	10.5	10.5	2014/15	10.6	10.6	10.5	2015/16	10.8	10.8	10.6	<p><u>Trend Chart Commentary</u></p> <p>School session 2012/13 was the first time Adaptive Tests were used in West Lothian schools.</p> <p>P7 pupils scored 10.8 in school session 2015/16 which was an increase of 0.2 on the previous school session.</p> <p>Nationally P7 pupils scored 10.6 in 2015/16.</p> <p>The target set for West Lothian for session 2016/17 has been set at 10.9 and this target will be kept under review by the Senior Management Team in light of progress with this target.</p>
Year	Years (Score)	Target (Years)	Benchmark																			
2012/13	10.5	10.5	10.5																			
2013/14	10.5	10.5	10.5																			
2014/15	10.6	10.6	10.5																			
2015/16	10.8	10.8	10.6																			

<p>Performance Indicator</p>	<p>Age Equivalent Score for Mental Arithmetic - Primary 7 Pupils.</p>	<p>CP:EDSCH48_9b.1a</p>																				
<p>Description</p>	<p>This indicator shows the average age equivalent score for Primary 7 pupils who have been assessed using Adaptive Tests in Mental Arithmetic. All Primary 7 pupils will have been assessed in Reading, General Maths, Spelling, Mental Arithmetic and Developed Ability.</p> <p>This PI measures performance in the school/academic year.</p>																					
<p>CP:EDSCH48_9b.1a Age Equivalent Score for Mental Arithmetic - Primary 7 Pupils.</p> <table border="1"> <thead> <tr> <th>School Session</th> <th>Years (Score)</th> <th>Target (Years)</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>9.8</td> <td>9.8</td> <td>10.0</td> </tr> <tr> <td>2013/14</td> <td>10.5</td> <td>10.5</td> <td>10.0</td> </tr> <tr> <td>2014/15</td> <td>10.5</td> <td>10.5</td> <td>10.0</td> </tr> <tr> <td>2015/16</td> <td>10.7</td> <td>10.7</td> <td>10.0</td> </tr> </tbody> </table>		School Session	Years (Score)	Target (Years)	Benchmark	2012/13	9.8	9.8	10.0	2013/14	10.5	10.5	10.0	2014/15	10.5	10.5	10.0	2015/16	10.7	10.7	10.0	<p><u>Trend Chart Commentary</u></p> <p>School session 2012/13 was the first time Adaptive Tests were used in West Lothian schools.</p> <p>P7 pupils scored 10.7 in school session 2015/16 which was an increase of 0.2 on the previous school session.</p> <p>Nationally P7 pupils scored 10.5 in school session 2015/16.</p> <p>The target set for West Lothian for session 2016/17 has been set at 10.8 and this target will be kept under review by the Senior Management Team in light of progress with this target.</p>
School Session	Years (Score)	Target (Years)	Benchmark																			
2012/13	9.8	9.8	10.0																			
2013/14	10.5	10.5	10.0																			
2014/15	10.5	10.5	10.0																			
2015/16	10.7	10.7	10.0																			

Performance Indicator	Percentage Pupils in S5 Achieving 3+ Qualifications at SCQF Level 6 by end of S5.	<i>CP:EDSQA69_9b.1c</i>
Description	<p>Percentage of pupils in their 5th year of secondary education (S5) attaining 3 or more qualifications at Level 6 (Higher A-C grade or equivalent). National reporting in 2016 will be undertaken in terms of the Scottish Curriculum and Qualifications Framework (SCQF). National reporting will also include SQA band D results. SQA band D results have been excluded from the figures in this report, in order to make the performance in this report directly comparable to previous years' reported attainment. The Scottish Government will calculate this statistic based on the appropriate S4 roll.</p> <p>August figures do not include data from the results service and will be updated in February of each year. Figures may change as the result of appeals and college results are known. This PI measures performance in the school/academic year.</p>	

CP:EDSQA69_9b.1c Percentage Pupils in S5 Achieving 3+ Qualifications at SCQF Level 6 by end of S5.



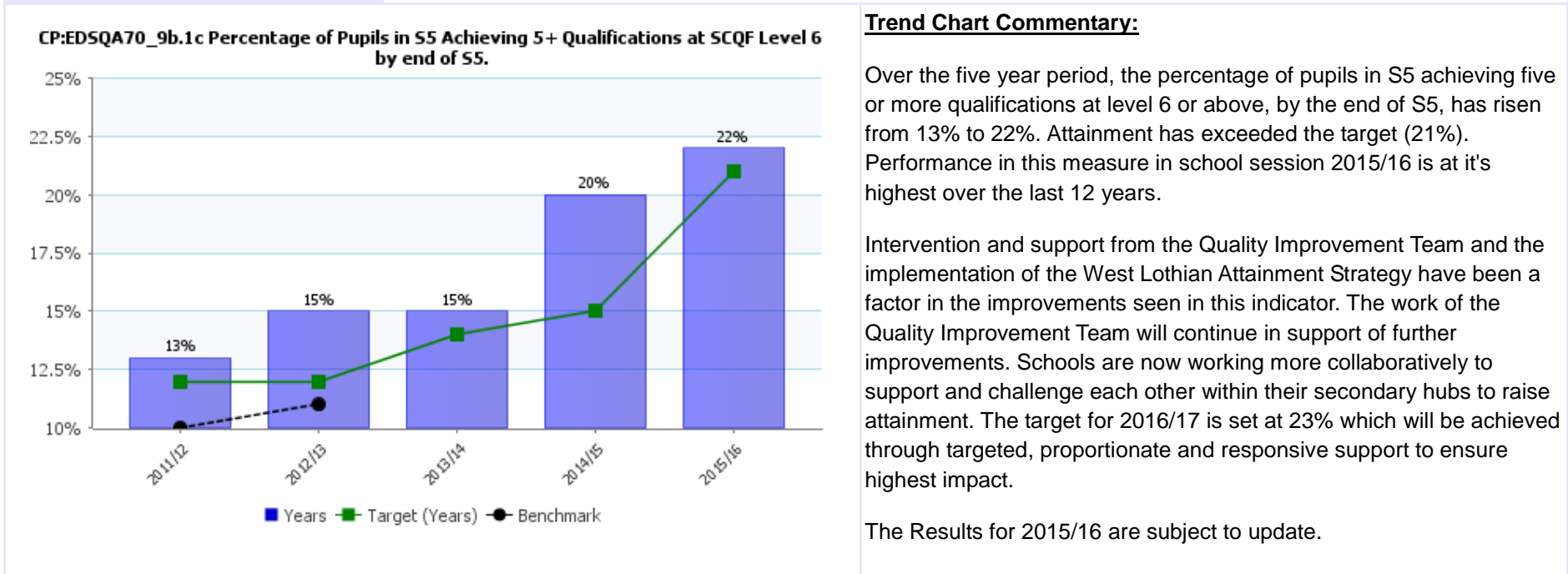
Trend Chart Commentary:

Over the five year period, the percentage of pupils in S5 achieving three or more qualifications at level 6 or above, by the end of S5, has risen from 26% to 40%. Attainment has exceeded the target (39%). Performance in this measure in school session 2015/16 is at it's highest over the last 12 years.

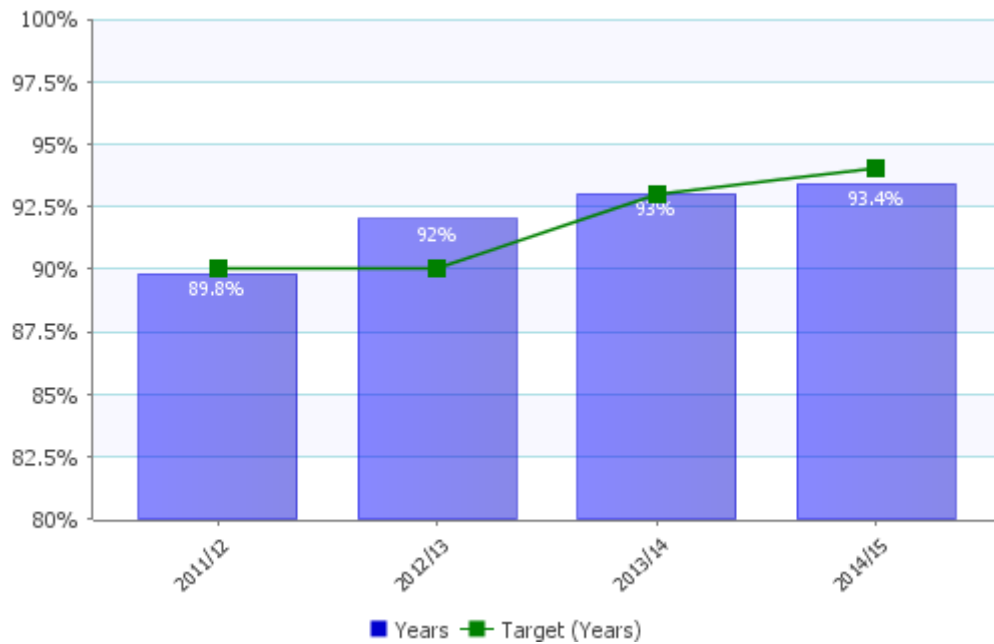
Intervention and support from the Quality Improvement Team and the implementation of the West Lothian Attainment Strategy have been a major factor in the improvements seen in this indicator. The work of the Quality Improvement Team will continue in support of further improvements. Schools are now working more collaboratively to support and challenge each other within their secondary hubs to raise attainment. The target for 2016/17 is set at 41% which will be achieved through targeted, proportionate and responsive support to ensure highest impact.

The Results for 2015/16 are subject to update.

Performance Indicator	Percentage of Pupils in S5 Achieving 5+ Qualifications at SCQF Level 6 by end of S5.	<i>CP:EDSQA70_9b.1c</i>
Description	<p>Percentage of pupils in their 5th year of secondary education (S5) attaining 5 or more qualifications at Level 6 (Higher A-C grade or equivalent). National reporting in 2016 will be undertaken in terms of the Scottish Curriculum and Qualifications Framework (SCQF). National reporting will also include SQA band D results. SQA band D results have been excluded from the figures in this report, in order to make the performance in this report directly comparable to previous years' reported attainment. The Scottish Government will calculate this statistic based on the appropriate S4 roll.</p> <p>August figures do not include data from the results service and will be updated in February of each year. Figures may change as the result of appeals and college results are known. This PI measures performance in the school/academic year.</p>	



Performance Indicator	Proportion of Pupils Entering Positive Destinations	SCHN11 (9b)
Description	Proportion of Pupils Entering Positive Destinations upon leaving school. A positive destination for a school leaver is defined as further education, higher education, training, employment or voluntary work.	



This positive trend has been achieved against the backdrop of extremely challenging economic circumstances. Numbers and percentages progressing into higher, further education, training and voluntary work have increased. This resulted in West Lothian is 17th in the rankings of Scottish local authorities and West Lothian is ranked second when compared to our comparator local authorities (West Dunbartonshire 89.4%, Falkirk 89.7%, Fife 92.1%, South Lanarkshire 93.0%, Dumfries and Galloway 93.0% with South Ayrshire at 94.3% being the only authority in the group of comparator authorities which is above West Lothian).

In session 2014/2015 all schools had positive destination figures of over 91% and every leaver was accounted for. This is the first time that both these measures have been achieved.

The aspirational target set for session 2016/2017 has been set at 94% and the Opportunities for All teams both in schools and within Education Services and Area Services will continue to strive to ensure that school leavers enter a positive destination.

Benchmarking data is provided by the Improvement Service and used by Education Services to benchmark and improve performance. In 2014/15, the Scottish average was 92.3%.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Benchmarking	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	NA												
● Update of PPR information	NA												
● WLAM (assessment)	3 year cycle											✓	
● Review Panel	As required												
● Performance Committee	NA												
● Process Review (Lean/RIE activity)	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Progress review of improvement actions	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Inspection or Audit activity	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Budget Management activity	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Health and Safety Assessment(s)	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Workforce Planning	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● ADRs	NA			✓									
● Review of customer groups/segmentation matrix	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Customer consultation	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

● Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ● Corporate management activity

3.2 Quality Improvement

Managers:	Phyllis Wood
Number of Staff (FTE):	6.7
Location:	Education Services

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 for learning
- The quality of care and education and success and achievement for all learners.

The Quality Improvement team recruits and appoints senior leaders in schools, including Head Teachers, Depute Head Teachers and Principal Teachers and builds capacity for effective senior leadership and leadership at all levels.

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

- Affirm and validate the GTCS professional update process for Head Teachers
- Receive the school self-evaluation summary and school improvement plan
- Receive the report on standards and quality to parents
- Support the school with stage 2 complaints and significant HR and other issues

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

Activities

The main activities of the service in 2016/17 will be:

- Implement a proportionate and responsive, three year rolling programme of school review and support for schools based on Validated Self-Evaluation approaches.

- Support effective professional learning including probationer induction and training and the placing of student teachers in collaboration with higher education providers.
- Implement changes to the Moving Forward in learning (MFIL) strategy to drive up standards in the quality of education through more effective collaborative working at all levels. The Quality Improvement Team and Head Teachers will be involved in the co-leadership of high level working groups (work streams) to plan appropriate actions to realise the ambition outlined in the strategy.
- Improve the use of data at all levels to plan effective interventions which lead to improved successes and achievements for all learners in all schools

Key Partners

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

- Education Scotland (HMI)
- Scottish Qualifications Agency
- General Teaching Council for Scotland
- West Lothian College
- Central Scotland Partnership (Continuous Professional Learning)
- NHS Lothians
- Police Scotland
- Social Policy
- 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Head Teachers	Evaluation of Head Teacher Meetings	Quarterly	Quality Improvement Manager	Report to Head Teacher Executive
Head Teachers	Evaluation of School review programme	After every school review	Lead Officer	WLAM PI
Head Teachers	Evaluation of support with Education Scotland Inspection	After every school inspection	Lead Officer	WLAM PI
Head Teachers	Evaluation of CLPL opportunities	Annual summary	Professional Update Development Officer	WLAM PI

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
Quality Improvement Officers	One-to-ones	Formally and as requested	Quality Improvement Manager
Quality Improvement Officer/Professional Development Officer/Early years development officer/Raising attainment officer	Team meetings	Weekly	Quality improvement Manager
Quality Improvement Team	Employee survey	Annually	CPD unit
Quality Improvement Team	360 degree evaluation	Annually	Quality Improvement Manager
All Staff	Employee Satisfaction Survey	Annually	Quality Improvement Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
All Staff	ADR	Annually	Line Mangers

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Learning and Teaching Support and Quality Improvement	To support and challenge Head Teachers to improve quality of learning and teaching, attainment, and other outcomes.	3. Improving attainment and positive destinations for school children	Quality Improvement: Cost Per Pupil of Learning and Teaching Support and Quality Improvement - £12.58	HIGH LEVEL	2.4	334,223	0	334,223
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 20%	HIGH LEVEL				
Manage central professional learning (formerly cpd)	To coordinate and provide centrally professional learning opportunities to build the capacity of school staff to support the implementation of national and local priorities.	Enabler Service - Modernisation and Improvement	EDCPD002_9a.1c - CPD: Cost Per Pupil of Providing Continuous Professional Development Services in Education - £7.20	HIGH LEVEL	2.0	191,182	0	191,182
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Childcare	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for all children, including provision of training opportunities.	1. Delivering positive outcomes and early interventions for early years	Cost Per Pupil – Childcare – £13.16	HIGH LEVEL	2.0	349,446	0	349,446
			Percentage of financially supported childcare providers receiving positive inspection reports from Care Inspectorate - 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.3	75,887	0	75,887
Total :-					6.7	950,738	0	950,738

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Build capacity for effective senior educational leadership	Sustain effective partnerships with Stirling University and Scottish College for Educational Leadership (SCEL) Organise information sessions for interested staff with representatives from Stirling University and SCEL Represent WLC in Western Consortium Group to discuss design of the new 'Into Headship' programme which replaces the Scottish Qualification for Headship (SQH)	We continue to build capacity for effective senior leadership. We have a strong pool of well qualified leaders applying for headships in West Lothian. West Lothian makes an effective contribution to the quality of headship programmes Coaching and mentoring programmes provide effective support for future heads.	Quality Improvement Officer	May 2015	October 2015	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement "Building the Ambition" (BtA).	Implement local authority Early Years Practice Framework in line with BtA	The quality of Early Learning and Childcare (ELC) practice is improved resulting in higher standards of provision for learners. Early years practitioners are more confident in their practice	Quality Improvement Officer	May 2015	March 2016	Complete
Provide flexibility of ELC provision for parents	Pilot a flexible model of 600hours of ELC provision over two full days	Parents are offered greater access and choice for high quality, flexible and integrated ELC.	Quality Improvement Officer	August 2015	March 2016	Complete
Build capacity in ELC practitioners working with eligible twos	Continue to develop practitioners' knowledge and skills through a training programme	Two year old learners' experiences are more developmentally appropriate.	Quality Improvement Officer	August 2015	March 2016	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Focus on raising attainment in numeracy and mathematics in targeted primary schools.	Numeracy Development Team works with targeted schools to build capacity in teachers to deliver high quality maths / numeracy learning experiences for young people.	Improved attainment levels in mental arithmetic and general maths is reflected in standardised adaptive testing and professional judgement.	Quality Improvement Officer	August 2015	March 2016	Complete
Develop the Parents as Early Education Partners (PEEP) programme	Refresh existing PEEP practitioners in the new PEEP programme and train new practitioners. Continue to train PEEP practitioners to deliver SQA accreditation pathway for parents. Agree access to childcare courses at West Lothian College for parents gaining SQA accreditation	Parents are enabled to support their children's learning and development within the home and wider environment. More parents are supported to achieve West Lothian SQA qualification which can lead to further study.	Quality Improvement Officer	August 2015	March 2016	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Support schools to raise standards of literacy for all from the early years to adulthood.	Through the literacy strategy group, identify, create and deliver professional learning activities and materials to ensure high quality literacy learning experiences.	Attainment trends in literacy continue to improve.	Quality Improvement Officer	August 2015	March 2016	Complete
Support schools to develop the capacity offer children access to an additional language from Primary 1	Through the strategic implementation plan, the modern languages development team will provide training advice and support to clusters of schools to be able to offer language learning as an entitlement to all learners.	Earlier access to language learning for children at the primary stage, enhanced partnership working between primary and secondary schools, closer collaboration across all sectors of education, resulting in increased participation in language learning.	Quality Improvement Officer	August 2015	March 2016	Complete

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Support HTs with performance information for their schools	Performance team to work with HT group to look at information shared on schools – how the best information possible for school improvement can be collated – impact on EQAC report?	HTs make effective use of all available information to develop their tracking and monitoring system which raises attainment and achievement.	Quality Improvement Officer	August 2015	March 2016	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Introduce a transition programme “Ready Steady Nursery” for children and families entering ELC	Joint training with Social Policy for ELC practitioners to deliver the “Ready Steady Nursery” programme	Transition experience for children and families improved to ensure they have the best start and are ready to succeed.	Quality Improvement Officer	April 2016	June 2017	Planned
National Improvement Framework	QI team will support schools to implement national advice contained in the roll out of the NIF	staff are prepared for effective implementation of the NIF.	Quality Improvement Officer	April 2016	June 2017	Planned
Focus on raising attainment in numeracy and mathematics in targeted primary schools.	Numeracy Development Team works with targeted schools to build capacity in teachers to deliver high quality maths / numeracy learning experiences for young people.	Improved attainment levels in mental arithmetic and general maths is reflected in standardised adaptive testing and professional judgement.	Quality Improvement Officer	April 2016	June 2017	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Support schools to raise standards of literacy for all from the early years to adulthood.	Through the literacy strategy group, continue to identify, create and deliver professional learning activities and materials to ensure high quality literacy learning experiences.	Attainment trends in literacy continue to improve.	Quality Improvement Officer	April 2016	June 2017	Planned
Support schools to develop the capacity offer children access to an additional language from Primary 1	Through the strategic implementation plan, the modern languages development team will provide increasing training advice and support to clusters of schools to be able to offer language learning as an entitlement to all learners.	Earlier access to language learning for children at the primary stage, enhanced partnership working between primary and secondary schools, closer collaboration across all sectors of education, resulting in increased participation in language learning.	Quality Improvement Officer	April 2016	June 2017	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Further develop Career Long Professional Learning opportunities at all levels	Work with the CPD team to ensure a wide range of professional learning opportunities are available which correspond to development needs identified during the PRD	Programme in place and accessed regularly by a large number of teaching staff Positive evaluations received Feedback from sessions used for future planning	Quality Improvement Officer	April 2016	June 2017	Active
Support practitioners with Early Years Collaborative/ Raising Attainment for All improvement methodology	Spread the learning gained from small tests of change across the authority. Support professional learning for practitioners in improvement methodology.	The number of practitioners using the improvement methodology is increased. The attainment of targeted children and young people's performance is improved.	Quality Improvement Officer	August 2016	June 2017	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Support schools in the use of Glow tools in and outside of the classroom	Provide local and virtual support to schools in the use of the full range of Glow tools to enhance the learning experience of pupils and develop professional collaboration opportunities	The use of digital tools for learning and teaching has a positive and sustained impact for all learners. Collaboration and sharing will be evident and effective in a the digital environment of Glow	Education ICT Development Team Manager	Aug 2015	Aug 2017	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of Anytime Anywhere Learning network	Work in partnership with WLITS to ensure the technical elements of the project are delivered with minimal disruption to learning. Support schools in the development of a robust and sustainable approach to learning with personal mobile devices.	Technical work will be completed timeously and with little disruption to learning. Schools will a clear strategy for AAL implementation which involves staff, pupils and parents and has clear curricular rationale	Education ICT Development Team Manager	Aug 2015	Aug 2017	Active

Actions 2016/17

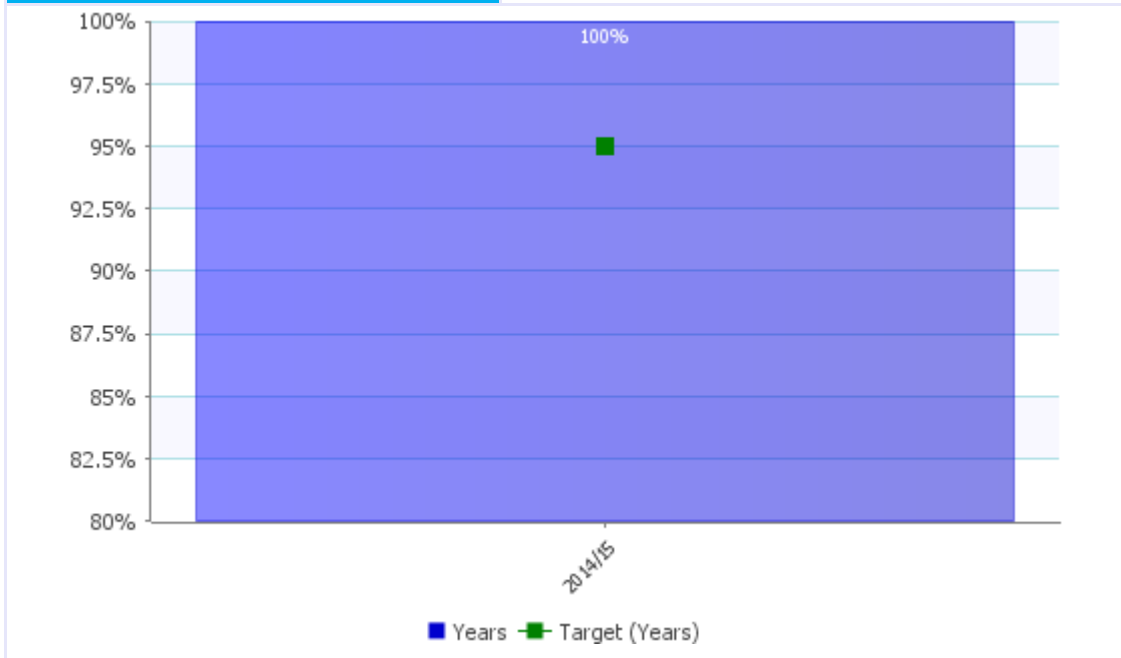
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Creation of virtual learning environment for the delivery of SQA and vocational courses in the Senior Phase	Creation of digital learning environments to support virtual course delivery Provide support and training for staff from secondary schools delivering the virtual course Provide support and access to digital tools for students	Students in the Senior Phase will have access to courses via virtual learning environment. Pupils pathways and choices will be improved Students will successfully complete the course without the need to travel	Quality Improvement Manager	April 2016	April 2017	Planned

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Exploration of innovative learning environment as part of Innovation Fund from Scottish Futures Trust	Support Digital advisor in the development of a 'learning plaza' and delivery of the 'Innovation Project' funded by SFT	<p>WCHS staff will understand the pedagogical change required to successfully teach within the new school open learning spaces.</p> <p>WCHS students will have opportunities to learn with in a modern stimulating and engaging environment.</p> <p>Pupils engagement and attainment improved</p> <p>Success will be replicated in other WL secondary schools</p>	Quality Improvement Manager	April 2016	August 2017	planned

Performance

Performance Indicator	Percentage of Head Teachers Rating the effectiveness of the process of Validated Self Evaluation (VSE) as Good/Excellent	EDEDQ016.6a
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Description	<p>This indicator measures the percentage of head teachers rating the process of Validated Self Evaluation (VSE) as Good/Excellent. The Quality Improvement Team, from school session 2015 2016 in partnership with the Additional Support Needs Team and Educational Psychology Team (core team) provides intensive support across a number of key activities in relation to the schools self-evaluation. Validated Self-Evaluation is where the core team manages external teams to work with the school to validate or otherwise the judgements a school has made about its own work against national indicators (How good is our School?)</p>	
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This is a new indicator and so only one year of data is available. This is because Validated Self Evaluation (VSE) is a new process. From August to December 2015 the Quality Improvement Team has undertaken 14 school reviews using the VSE approach. All 14 Head Teachers and assisting Head Teachers rated the extent to which the process supports school improvement as good or excellent. A further 18 reviews are planned and in each case the views of the Head Teacher and assisting Head Teachers on the effectiveness of the process will be sought.

Target was set at 95%, which was considered ambitious, and it was agreed that this would be reviewed by the service manager in light of actual data when this became available.

Target for 2015/16 is set at 100%, and kept under review as more data becomes available.

Performance Indicator	Education Officer Team: Cost Per School of Education Officers Team.	EDEDQ014_9a.1c
Description	This indicator shows the cost per school of providing Quality Assurance services. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring cost per school of the Education Officer Team allows comparison of the cost of providing each part of the service.	

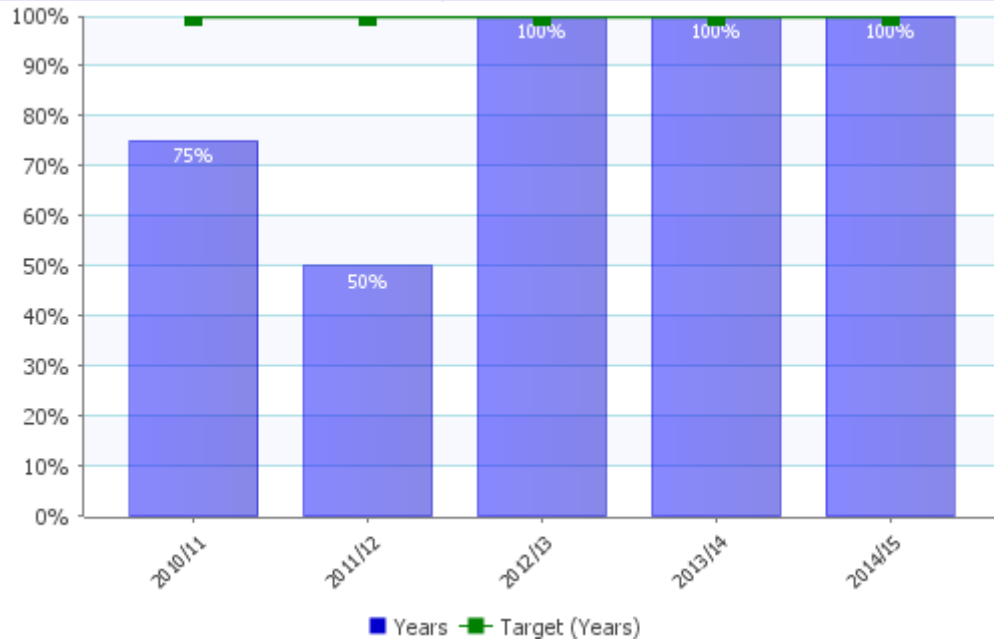


The cost of delivering quality assurance services has continued to decline between 2011/12 and 2015/16, as a result of planned service redesign. This should be compared with the increase in satisfaction achieved, demonstrating an increase in efficiency.

The 2014/15 Activity Based Budget treated quality assurance as a management cost to reflect the new method of delivering the service. The team's costs is now reflected in the current activity based budgets.

Target for 2016/17 will be the same as 2015/16 performance as it is based on the budget.

Performance Indicator	Early Years: Percentage of Pre-School Education Partner Providers Receiving Positive Inspection Reports.	CP:EDEYS0029b.1c
Description	Indicator shows the percentage of private partner pre-school establishments that have received a positive inspection report from Education Scotland, where indicators of quality are satisfactory or above in line with methodology used by other local authorities and the Scottish Government.	



In School Session 2014/15, 2013/14 and 2012/13 the private partners inspected received a positive inspection for all 3 indicators evaluated. In 2014/15 only one was inspected.

There are only 8 partner providers and typically a small number will be inspected in any given year. This can lead to large variations in percentage performance, if for example two are inspected and one does not receive a positive report, performance will fall from 100% to 50%.

Target for 2015/16 is 100% reflecting the importance that West Lothian Council places on the quality of pre-school education.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓				✓				✓			
○ Review of Performance Indicators and targets	Quarterly	✓			✓				✓			✓	
○ Benchmarking	Annually	✓											
○ Collation Specified Performance Indicators (SPIs)	Annually	✓											
○ Update of PPR information	Annually	✓											
● WLAM (assessment)	3 year cycle											✓	
● Review Panel	Annually	✓											
● Performance Committee	Annually	✓											
● Process Review (Lean/RIE activity)	Quarterly	✓				✓			✓			✓	
● Progress review of improvement actions	Quarterly	✓			✓				✓			✓	
● CSE preparation	Annually	✓											
● Inspection or Audit activity	Annually	✓											
○ Budget Management activity	Annually	✓											
○ Equality Impact Assessment(s)	Annually	✓											
○ Health and Safety Assessment(s)	Monthly	✓											
○ Business Continuity Planning	Annually	✓											
○ Workforce Planning	Annually	✓											
○ ADRs	Annually			✓									
● Review of customer groups/segmentation matrix	Monthly	✓											
● Customer consultation	Annually	✓											
● Review of Service Standards	Annually	✓											
● Planned Engagement activity	Annually	✓											
● Website content management	Annually	✓											

○ Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ○ Corporate management activity

3.3 Educational Psychology Service

Managers:	Jennyfer McNiven
Number of Staff (FTE):	14.7
Location:	Civic Centre

Purpose

The Educational Psychology Service 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 wellbeing 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 in 2016/17 will be:

- To continue to support schools and families to enhance the teaching and learning of children and young people through the delivery of the 5 core functions of Consultation, Assessment, Intervention, Staff Development and Research.
- To continue to support the local and national agenda of closing the gap as outlined in the Raising Attainment Strategy, through the successful implementation of Nurture Groups in the early years.

- To continue to work as part of the EPS / Additional Support Needs Team WLAM unit on the embedding of new planning and staff development frameworks to better support pupils who require additional support to maximise their learning.
- To further support the Raising Attainment strategy through effective research and professional development activity focusing on the most effective approaches for maximising learning and teaching.
- To contribute to the school improvement agenda by working jointly with the Education Officer Team to support the Validated Self-evaluation process in schools as core members of the VSE teams.

Key Partners

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

- Schools
- Parents
- Children and Young People
- Education Outreach Support Teams (eg. Primary Behaviour Support Service, Autism Spectrum Disorder Outreach Team)
- Lothian Health (Community Child Health, Child and Adolescent Mental Health (CAMHS) and other Allied Health Services)
- Social Policy
- Youth Justice
- Health Improvement Team
- Education Scotland including HMI

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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Parents / Carers	Electronic Customer Satisfaction Survey	Annually	Principal Educational Psychologist	Standards and Quality (S&Q) report WLAM Process "You said, we did" web-site
Head Teachers	Review of Service Level Agreement / Customer Satisfaction Survey	Annually	Principal Educational Psychologist	S&Q Report WLAM Process "You said, we did" web-site
	Focus Groups	As and when required during the year	EPS Working Group	S&Q Report
Partner Agencies	Partner Focus Groups	Annually	Principal Educational Psychologist	S&Q Report "You said, We did" web-site

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
EPS Team	One-to-ones	Bi-monthly	Principal Educational Psychologist (PEP) / EPS Senior Management Team
EPS Team	Peer Coaching	Bi-monthly	EPS Team
EPS Team	Team meetings	Fortnightly	PEP / EPS Team
EPS Team	Employee survey	Annually	PEP
All Employees	Employee Satisfaction Survey	Annually	PEP
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
All Staff	ADR	Annually	Line Mangers

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Educational Psychology	To promote effective teaching and learning for all pupils through the effective delivery of the 5 National Core functions of Consultation, Assessment, Intervention, Staff Development and Research.	3. Improving attainment and positive destinations for school children	EDPSY000_9a.1c: Psychological Services Cost per school of Psychological Services Provision - £8,592	HIGH LEVEL	14.7	820,268	0	820,268
			EDPSY009_9b.1c Percentage of Schools who agree or strongly agree with the statement: "The Educational Psychologist helps the school to achieve aspects of its improvement plan."	HIGH LEVEL				
Total :-					14.7	820,268	0	820,268

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Career-Long Professional Learning (Staff Development)	Supporting a model of collaborative working amongst Primary Head Teachers aimed at raising attainment and improving the quality of teaching and learning through supported Action enquiry.	A sample of Primary Head Teacher to be supported to develop and implement their own Action enquiry projects to enhance the teaching and learning in their schools.	Principal Educational Psychologist	August 2014	March 2015	Complete
Raising Attainment	Supporting schools with Meeting Learners Needs through involvement in school based Validated Self-Evaluation processes	Support to schools in increasing their capacity to meet learners needs through self-evaluation	Principal Educational Psychologist	August 2014	June 2015	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Getting It Right for Every Child (GIRFEC)	To continue to support schools and the Education Service and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales.	Effective education support for all children and young people, in line with legislative requirements.	Principal Educational Psychologist	April 2015	April 2016	Active
Service Delivery through the 5 Core Functions of Consultation, Assessment, Intervention, Training and Research	Service delivery to all schools / establishments through time allocation model	To continue to support schools, families and the Authority to enhance the teaching and learning of all children and young people through the delivery of the 5 core functions.	Principal Educational Psychologist	April 2016	April 2017	Active

Actions 2016/17

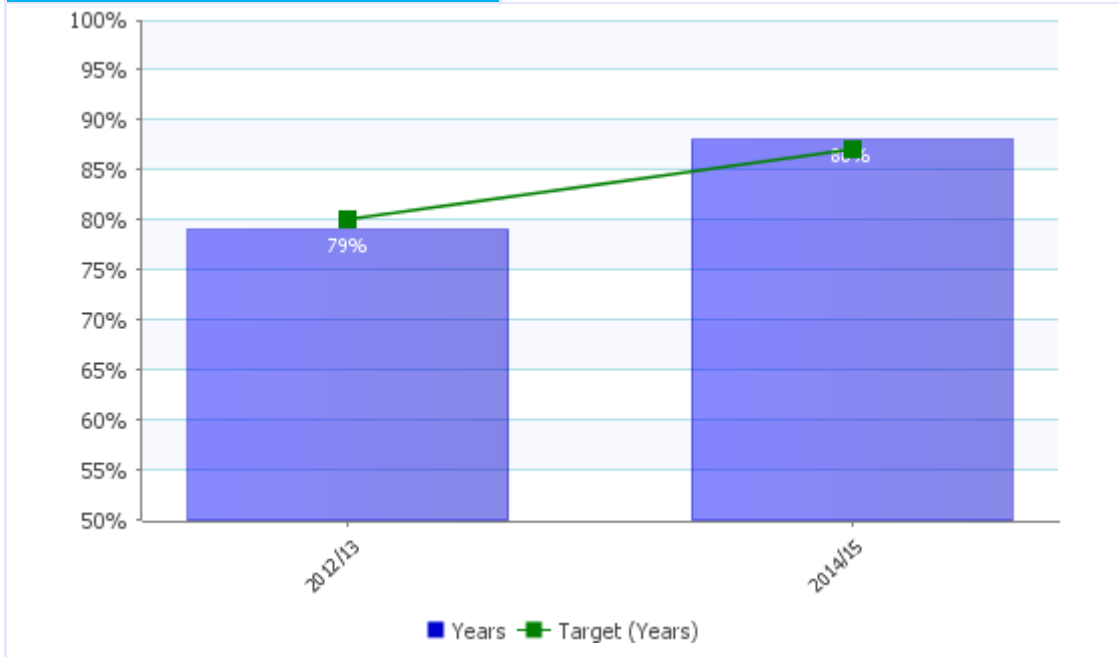
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Nurture Group practice in the Early Years	To support the local and national agenda of "Closing the Gap" through the successful implementation of Nurture Groups in the early years.	Learning and social outcomes enhanced for vulnerable learners in P1-P3 stages in participating schools.	Principal Educational Psychologist	August 2015	June 2017	Active
Learning and Teaching Research	To support the Raising Attainment Strategy through effective research and professional development activity focusing on the most effective approaches for maximising learning and teaching.	<p>Mechanism for supporting teacher professional development established</p> <p>Access to relevant research enhanced through easy access materials on the EPS web-site</p> <p>Development of the use of Twitter to support staff learning</p>	Principal Educational Psychologist	August 2015	June 2017	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Transformational Change in Additional Support Needs (ASN) Practice	To support the creation and embedding of new planning frameworks for pupils who require additional support to maximise their learning.	Establishment of a new Inclusion and Wellbeing Forum / Education Placement Group Enhanced capacity in schools to support pupils with ASNs through staff development.	Principal Educational Psychologist / Interim ASN Manager	August 2015	June 2017	Active

Performance

Performance Indicator	Percentage of parents/carers responding to the Customer Satisfaction survey who agreed with the statement "The overall quality of customer service from the Educational Psychology Service staff was good / excellent."	EDPSY200_6a.7
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Description	<p>This Performance Indicator measures the percentage of parents rating the overall quality of customer service from the Educational Psychology Service as good or excellent. The data was gathered via a sample of telephone surveys. For each Educational Psychologist, a sample of 5 allocated pupils was chosen and line managers gathered parent/carer views via phone.</p> <p>A total of 63 parents who have pupils with active involvement with the Educational Psychology Service were contacted via telephone to gather their views, of the parents contacted, we had 34 respondents to our survey (a response rate of 54%, which is an improvement on our previous survey response rate of 10% (2012-2013)).</p>	
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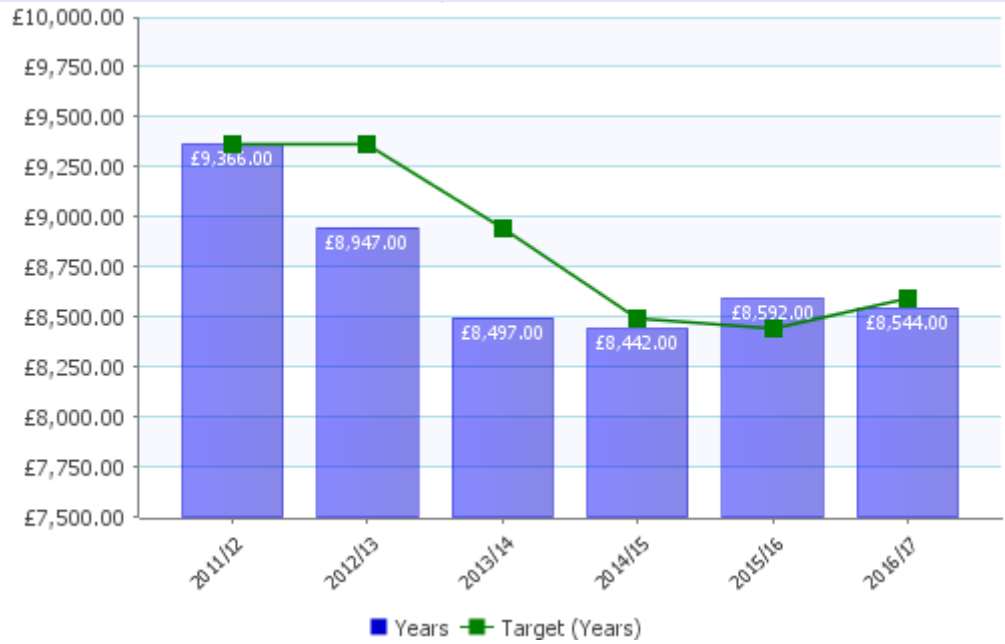


Data collected for this area had previously been on a 3 year cycle, so there is no data for 2013/14, but from now on this information will be gathered annually. This performance indicator shows that 88% of parents rated the overall quality of customer service from staff as good or excellent (based on 28 of 32 responses). While telephone survey proved a more successful strategy for gathering parents' views, we intend to trial use of email surveys next year to see if this increases our response rate even further.

In 2012-2013, 79% of parents rated the overall quality of customer service from the Educational Psychology Service as good or excellent (based on 11 of 14 responses). Response rates from this stakeholder group were low at 14 returns. A total of 140 questionnaires were issued to parents of pupils with active involvement with the Educational Psychology Service, however only 14 were returned.

Target for 2015/16 is 87% and to increase our response rate.

Performance Indicator	Cost per School of Psychological Services Provision.	EDPSY000_9a.1c
Description	This indicator shows the cost per school of providing Educational Psychology services. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per school of the Central Education Services allows comparison of the cost of providing each part of the service.	



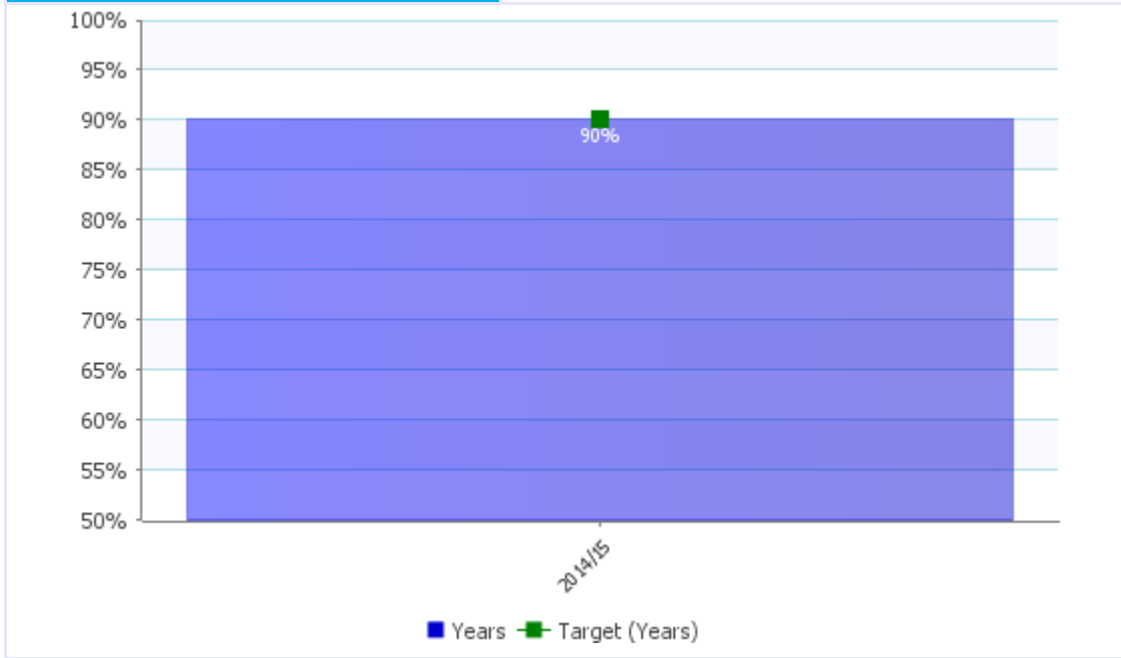
The cost of delivering the Educational Psychology Service has declined between 2011/12 and 2014/15, as a result of planned service redesign resulting in staffing decreases. The figure rose marginally in 2015/16 reflecting changes in superannuation and lump sum arrangements. There was no change in staffing complement at this time.

The figure for 2016/2017 has reduced slightly as a result of social policy funding for a part-time Senior Educational Psychologist post to support Looked After Children being returned to the social policy budget.

Attempts have been made to gather similar data from neighbouring authorities. These have been unsuccessful to date but negotiations continue.

Performance Indicator	Percentage of schools responding to Customer Satisfaction survey who agree or strongly agree with the statement: "The Educational Psychologist helps the school to achieve aspects of its improvement plan."	EDPSY009_9b.1c
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Description	This Performance Indicator measures the percentage of schools who agreed or strongly agreed with the statement 'The Educational Psychologist helps the school to achieve aspects of its improvement plan.' The data is gathered via a sample of questionnaire surveys. The surveys are distributed to Head Teachers in person via paper survey or via email and form part of the end of year review of the Service Level Agreement set between schools and their link educational psychologist each year.	
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This new performance indicator introduced in 2014/15 shows that 90% of schools agreed or strongly agreed with the statement 'The Educational Psychologist helps the school to achieve aspects of its improvement plan' (based on 35 of 39 responses). In order to review all aspects of service delivery, the Educational Psychology Service asked Head Teachers (or a delegate) to complete a customer service questionnaire. Responses were received from 49 of the 96 schools in West Lothian (including six secondary schools, 42 primary schools and one special school), which represents a 51% response rate to the survey. Target for 2015/16 is 90% and to increase our response rate.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Bi-Monthly	✓		✓		✓		✓		✓		✓	
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Bi-Annually	✓											
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	n/a												
● WLAM (assessment)	3 year cycle				✓								
● Review Panel	Annually								✓				
● Performance Committee	As required												
● Process Review (Lean/RIE activity)	As required	✓	✓	✓	✓								
● Progress review of improvement actions	As required	✓	✓	✓	✓								
● CSE preparation	Annually								✓				
● Inspection or Audit activity	As required	✓											
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	As required												
○ Business Continuity Planning	Annually	✓											
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ ADRs	Annually				✓	✓							
● Review of customer groups/segmentation matrix	Annually	✓											
● Customer consultation	Annually	✓	✓	✓									
● Review of Service Standards	As required				✓	✓							
● Planned Engagement activity	As required	✓											
● Website content management	As required												

○ Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ○ Corporate management activity

3.4 Additional Support Needs and Inclusion & Wellbeing Services

Managers:	Alison Raeburn
Number of Staff (FTE):	2.0
Location:	Civic Centre & Additional Support Needs Schools

Purpose

The Additional Support Needs and Inclusion & Well-being Service, as part of central Education Services, work in partnership with schools, the Educational Psychology Service, the Quality Improvement Team and multi-agency partners to deliver education services to pupils, their parents/carers, and the wider community. More specifically, the Service is responsible for improving education provision, learning experiences and opportunities for children and young people with additional support needs and for supporting schools in delivering that provision; and designing appropriate learning experiences across the curriculum in relation to Health and Well-being in every context and setting, enabling all pupils to achieve at their highest level. The Education Services' Child Protection Officer is also part of the Service offering advice, support and training to all schools. The Service has further developed to ensure compliance with the Children and Young People's (Scotland) Act 2014 with the introduction of a central Named Person Service. Collaborative planning with multi-agency partners is a key focus throughout the team's strategic and operational activities with the Getting It Right for Every Child (GIRFEC) agenda underpinning all partnership working.

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

This is achieved by:

- placing the needs of children and young people at the centre of service delivery
- identifying and addressing barriers to participation, learning and achievement
- working collaboratively with partners
- building capacity at individual and systemic levels, and
- operating within a context of continuous improvement.

Activities

The main activities of the service in 2016/17 will be:

- To continue to ensure long term sustainability of specialist provision
- Implementation of a re-structured Additional Support Needs and Inclusion & Wellbeing Service to realize the Service's commitment of building capacity within mainstream schools to meet the needs of all pupils.
- To continue to work as part of the Educational Psychology Service / Additional Support Needs Team WLAM unit on the embedding of new planning and staff development frameworks to better support pupils who require additional support to maximise their learning.
- The implementation of a Child Protection and Named Person Service in line with the responsibilities contained within the Children and Young People's (Scotland) Act 2014.
- To continue to ensure consistent application of Child protection Procedures across the Service.
- To support schools and partner agencies in the responsibilities of Corporate Parenting
- To support schools and partner agencies in the development of a West Lothian Autism policy.
- To continue to contribute to the school improvement agenda by working jointly with the Quality Improvement Team to support the Validated Self-evaluation process in schools as core members of the VSE teams.
- To continue to support schools, children/young people and families through policy development in the areas of Positive Relationships, Management of Health Care Needs in Schools, Attendance at School, Home Education and Sensory Services.

Key Partners

The Additional Support Needs Team actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:

- Schools
- Parents
- Children and Young People
- Lothian Health (Community Child Health, Child and Adolescent Mental Health (CAMHS) and other Allied Health Services)
- Social Policy
- Senior Officer Review Group
- Health Improvement Team
- Police Scotland
- Education Scotland including HMI
- SEEMIS (Management Information System)

- Commonground Mediation (Education Services' independent mediation organisation)
- Schoolhouse (Home Education Representative's Group)
- Scottish Autism
- 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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Parent/Carers	Focus Groups	As individual projects dictate e.g. Named Person Service development, ASN review, SEBN review	Interim ASN Manager	Standards and Quality Report "You said , we did" Approach
Head Teachers	Satisfaction Survey in relation to Inclusion & Wellbeing Forum	Weekly	Interim ASN Manager	Standards and Quality Report WLAM Process "You said , we did" Approach
Partner Agencies	Partner Focus Groups	As individual projects dictate e.g. Corporate Parenting progress, ASN review, SEBN review, Autism policy development	Interim ASN Manager	Standards and Quality Report "You said , we did" Approach

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
ASN and Inclusion & Wellbeing Team	Team Meetings	Monthly	Interim ASN Manager
ASN and Inclusion & Wellbeing Team	One to One	Weekly	Interim ASN Manager
ASN and Inclusion & Wellbeing Team	Peer coaching and mentoring	termly	Seconded Head Teacher (Outreach Services)
ASN and Inclusion & Wellbeing Team	Employee Survey	Annually	Interim ASN Manager
All Staff	Employee Satisfaction Survey	Annually	Interim ASN Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
All Staff	ADR	Annually	Line Mangers

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Child Protection	To ensure the consistent application of child protection across the service.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Child Protection - £1.77	HIGH LEVEL	1.0	47,082	0	47,082
			EDEDQ015_9b.1b - Number of Children Missing From Education – 0	HIGH LEVEL				
Out with Schools	To improve the learning progress for pupils with learning and health needs by providing support in mainstream schools out with the authority.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Out with Schools - £13.00	HIGH LEVEL	0.25	345,218	0	345,218
			EDPSY010_9b.1a - Psychological Services: Number of Young People Appropriately Supported in Out with Schools – 89	HIGH LEVEL				
Key Communications	Purchase of specialised ICT equipment for children with severe and complex needs.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Key Communications - £1.13	HIGH LEVEL	0.25	30,044	0	30,044
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Access Service	To support the implementation of the Council's accessibility strategy.	3. Improving attainment and positive destinations for school children	9(a) Cost Per Pupil -Access Service - £3.20	HIGH LEVEL	0.25	85,000	0	85,000
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	HIGH LEVEL				
Mediation Services	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	9(a) Cost Per Pupil -Mediation Services - £1.11	HIGH LEVEL	0.25	29,384	0	29,384
			EDASN018_9b.1(b) Percentage of Families successfully engaging in Independent Mediation Services – 100%	HIGH LEVEL				
Total :-					2.0	536,728	0	536,728

Actions

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
The implementation of a Child Protection and Named Person Service in line with the responsibilities contained within the Children and Young People's (Scotland) Act 2014.	Continuing to support schools and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales. Provision of advisory service to ensure consistent application of child protection procedures across the service	Effective education support for all children and young people, in line with legislative requirements. Consistent application of child protection procedures across the service.	Interim Additional Support Needs Manager	August 2015	August 2016	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
To continue to support schools, children/young people and families through development in the areas of Positive Relationships, Management of Health Care Needs in Schools, Attendance at School, Home Education and Sensory Services.	Supporting schools, children/young people and families through development of clear, transparent and legislatively compliant policy.	Clear, transparent and legislatively compliant policies in the areas of Positive Relationships, Management of Health Care Needs in Schools, Attendance at School, Home Education and Sensory Services.	Interim Additional Support Needs Manager	September 2015	December 2016	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of a re-structured Additional Support Needs and Inclusion & Wellbeing Service and continue to work as part of the Educational Psychology Service / Additional Support Needs and Inclusion & Wellbeing Service WLAM unit on the embedding of new planning and staff development frameworks .	Outcome of Review of ASN management structure, Senior Officer Review Group pathways and outreach services.	<p>Effective and efficient identification of pupils' support and schools' training needs together with access to efficient and effective coordinated support for all mainstream schools.</p> <p>Consistently robust planning across schools for children/young people with additional support needs in line with GIRFEC agenda</p> <p>The development of an ASN Customer Support Service to ensure families who have children/young people with additional support needs are supported through challenging experiences in relation to their child/young persons' schooling by a centrally based, objective service.</p>	Interim Additional Support Needs Manager	January 2016	June 2017	Active

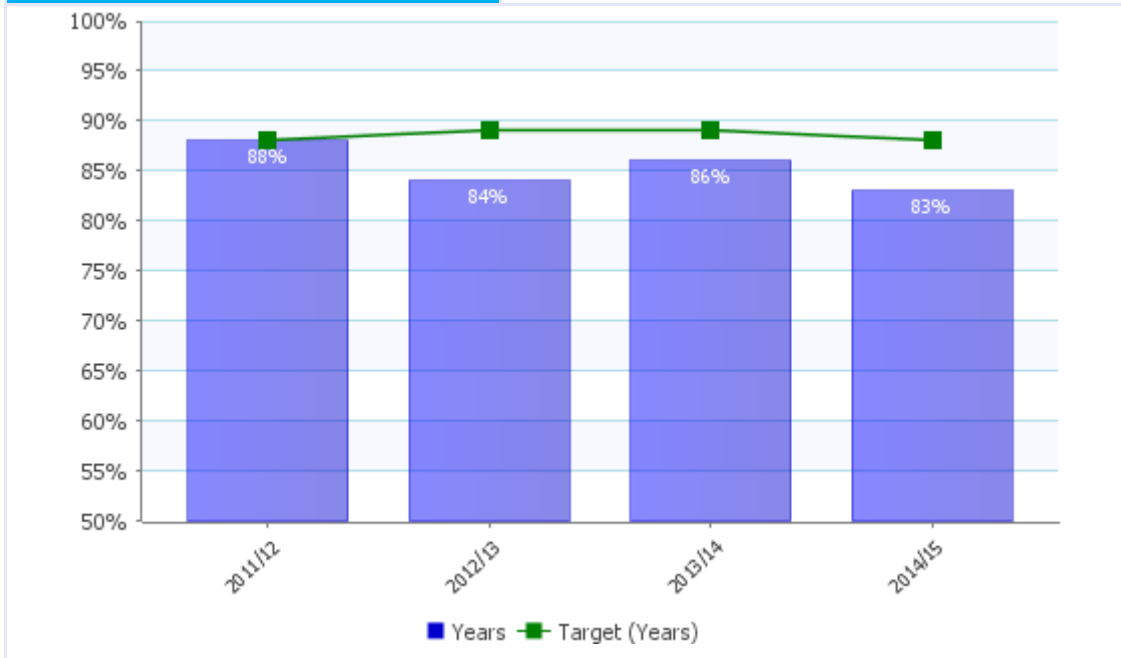
Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
To support schools and partner agencies in the responsibilities of Corporate Parenting	Supporting schools, children/young people and families through development of clear, transparent and legislatively compliant policy.	Clear, transparent and legislatively compliant policy in the area of Corporate Parenting.	Interim Additional Support Needs Manager	September 2015	June 2017	Active
To support schools and partner agencies in the development of a West Lothian Autism policy.	Supporting schools, children/young people and families through development of clear, transparent and legislatively compliant policy.	Clear, transparent and legislatively compliant policy in the area of autism.	Interim Additional Support Needs Manager	September 2015	June 2017	Active
To continue to ensure long term sustainability of specialist provision.	Strategic Review of Additional Support Needs Provision, (ASD and Severe and Complex Needs, Primary Sector Social Emotional Needs) including staffing, capacity and admission criteria	Sustainable provision to meet the needs of all children and young people with Additional Support Needs	Interim Additional Support Needs Manager	March 2014	August 2018	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
To continue to contribute to the school improvement agenda by working jointly with the Quality Improvement Team to support the Validated Self-evaluation process in schools as core members of the VSE teams.	Supporting schools in the school improvement agenda.	Effective education support for all children and young people and consistent application of policy and procedures across the service.	Interim Additional Support Needs Manager	September 2015	Ongoing	Active

Performance

Performance Indicator	Percentage of Head Teachers Rating the Additional Support Needs (ASN) Provision Within West Lothian as Good/Excellent.	EDASN003_6a.7
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Description	<p>This indicator shows the results of customer satisfaction surveys carried out by the Central Education Service. It shows the percentage of head teachers rating the ASN (Additional Support Needs) Team as good or excellent. The Additional Support Needs Team is responsible for improving education provision, learning experiences and opportunities for children and young people with additional support needs, and for supporting schools in delivering that provision. Head Teachers are the main recipients of advice and support from the team, and are therefore the key group targeted in the survey.</p>	
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The percentage of head teachers rating the ASN service as good or excellent has decreased from 86% to 83% from 2013/14 to 2014/15 and is below target. A total of 46 head teachers responded to the survey and 38 rated the provision as good/excellent.

The feedback from the survey is being taken in to account in an ongoing review of communication processes to meet next year’s target.

Historically this survey has been sent out to Education Services. As from 2015/16 the Additional Needs Service will be devising its own suite of survey questions to gain a better understanding of its impact on its customers.

Target of 88% has been set for 2015/16.

Performance Indicator	Additional Support Needs: Cost Per School of Additional Support Needs (ASN) Services	EDASN001_9a.1c
Description	This indicator shows the cost per school of providing ASN services. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per school of this part of the central education service allows comparison of the cost of providing the ASN service year on year.	



The Outwith Schools and Residential/Secure Budget was realigned from Education to Social Policy from 2011/12 to 2014/15, resulting in a decrease, although expenditure has increased marginally from 2013/14 to 2015/16 as a result of: indexation and pay award; and realignment of staff as an initial approach to enhanced service provision.

Target is reviewed annually by the Senior Management Team and is influenced by budget allocation and plans for service activity.

Target for 2015/16 is the same as performance as it is based on the budget.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Bi-Monthly	✓		✓		✓		✓		✓		✓	
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Bi-Annually	✓											
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	n/a												
● WLAM (assessment)	3 year cycle				✓								
● Review Panel	As required							✓	✓	✓			
● Performance Committee	As required												
● Process Review (Lean/RIE activity)	As required	✓	✓	✓	✓								
● Progress review of improvement actions	As required	✓	✓	✓	✓								
● CSE preparation	As required							✓	✓	✓			
● Inspection or Audit activity	Annually	✓											
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	As required												
○ Business Continuity Planning	Annually	✓											
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ ADRs	Annually				✓								
● Review of customer groups/segmentation matrix	Annually	✓											
● Customer consultation	As required	✓	✓	✓									
● Review of Service Standards	Annually				✓								
● Planned Engagement activity	Annually	✓											
● Website content management	As required												

○ Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ○ Corporate management activity

3.5 Strategic Resources

Managers:	Donna Adam, Strategic Resources Manager
Number of Staff (FTE):	28.2
Location:	Civic Centre

Purpose

The Strategic Resources Team manages Public/Private Partnership contracts – PPP1 and PPP3, school based Area Business Support Managers and Resource Officers, the business element of the wraparound care service across six centres, settings for eligible 2 year olds and is the client interface with Construction 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 and the service health & safety committee.

The Public/Private Partnership Team monitors the terms of the PPP1 contract with Alpha Schools (West Lothian) Ltd for 3 secondary and 3 primary schools. The team also monitors the contract with Kajima Schools Solutions Ltd for the second Public Private Partnership (PPP) project PPP3 which covers Armadale Academy and Deans Community High School. Monitoring ensures that the projects continue to deliver Best Value in terms of high quality services and accommodation for the Council over the thirty year life of the contracts.

The Strategic Resources Manager takes, with the Policy and Performance Manager, the lead role in service design for pre-school provision for two year old children, and takes lead responsibility for childcare provision.

The Strategic Resources Manager is responsible for the contract with playgroups for the provision of services to pre-school children.

Activities

The main activities of the service in 2016/17 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.
- Ensuring appropriate staff resources are available across the service through workforce planning.

- Ensuring business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- Ensuring quality and affordable childcare alongside pre-school education.
- Forward planning of school provision.
- Planning for the expansion of provision for two year old children.
- Developing community playgroup provision.

Key Partners

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

- Planning for the expansion of provision for two year old children.
- Developing community playgroup provision.
- Alpha Schools (West Lothian) Ltd (PPP1)
- Kajima Partnership Ltd (PPP3)
- Simply Play
- Community Playgroups
- ADES Resources and Personnel Networks
- Corporate Health and Safety
- Land and NETS Services
- Construction Services
- Operational Services – Facilities Management

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

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Head Teacher Satisfaction Surveys	Surveys relating to services provided	Annual	Performance Officer	COVALENT

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
Team Leaders	One-to-ones	Weekly/Fortnightly	Strategic Resources Manager
Teams	Team meetings	Monthly	Team Leaders
All Staff	Employee Satisfaction Survey	Annually	Strategic Resources Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
All Staff	ADR	Annual	Line Mangers

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Resource Management - Property	To provide a high quality learning environment in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £8,800	HIGH LEVEL	0.2	50,984	0	50,984
			EDCES004_9b.1a - Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 %	HIGH LEVEL				
Resource Management - Staff	Ensure a suitably qualified workforce in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £8,800	HIGH LEVEL	0.2	55,251	0	55,251
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100 %	HIGH LEVEL				
Resource Management - Risk	Provide all properties with a BCP & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £8,800	HIGH LEVEL	0.2	51,001	0	51,001
			EDCES007_9b.1c - Percentage of Educational Establishments With a Business Continuity Plan in Place in Accordance With Agreed Guidelines - 100 %	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Resource Management - Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler Service - Financial Planning	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £8,800	HIGH LEVEL	14.5	731,607	0	731,607
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100%	HIGH LEVEL				
Childcare	To provide quality & affordable childcare alongside pre-school education. Reducing inequality and increasing participation in the labour market.	1. Delivering positive outcomes and early interventions for early years	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £8,800	HIGH LEVEL	12.8	221,391	(233,000)	(11,609)
			EDCCS005_9b.1c - Childcare: Percentage of Financially Supported Playgroups Receiving Positive Inspection Report from Care Inspectorate - 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.3	6,271	0	6,271
Total :-					28.2	1,116,505	(233,000)	883,505

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	01/04/15	01/03/16	Complete
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	01/04/15	01/03/16	Complete
Property	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Strategic Resource Manager	01/04/15	01/03/16	Complete
Property	Support requirements of school provision in core development areas.	Delivery of required infrastructure.	Strategic Resource Manager	01/04/15	01/03/16	Complete

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Childcare	Continue to support and develop affordable childcare options in West Lothian.	Continued availability of affordable Childcare.	Strategic Resource Manager	01/04/15	01/03/16	Complete
Two Year Old Provision	Continue to design this new service, with Policy and Performance Manager.	Delivery of statutory service.	Strategic Resource Manager	01/04/15	01/03/16	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	01/04/16	01/03/17	Active
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	01/04/16	01/03/17	Active
Property	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Strategic Resource Manager	01/04/16	01/03/17	Active
Property	Support requirements of school provision in core development areas.	Delivery of required infrastructure.	Strategic Resource Manager	01/04/16	01/03/17	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Childcare	Continue to support and develop affordable childcare options in West Lothian.	Continued availability of affordable Childcare.	Strategic Resource Manager	01/04/16	01/03/17	Active
Two Year Old Provision	Continue to design this new service, with Policy and Performance Manager.	Delivery of statutory service.	Strategic Resource Manager	01/04/16	01/03/17	Active

Performance

Performance Indicator	Percentage of Head Teachers Rating the Business Support Management (BSM) function in Schools as Good/Excellent.	EDSCH068_6a.7
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Description	This indicator shows the percentage of customers rating the Business Support Management provision within Education Services as good or excellent in customer satisfaction surveys carried out by the Central Education Service.	
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The percentage of head teachers rating the Business Support Manager function in schools as good or excellent has decreased from 80% to 76% over the last year and is above target (72%). The number of head teachers responding to the survey has decreased from 50 to 47 between 2012/13 and 2014/15.

The management model changed in 2011/12, leading to a decrease in satisfaction in the following year's survey. The model has now been fully implemented as planned. The target was adjusted down to reflect anticipated decrease in satisfaction related to the factors above.

The target set for 2015/16 is set at 78%, an increase of 2% on the outcome figure of 2014/2015. This target will be closely monitored by the Senior Management Team during the session. Staff turnover following long-time illness and secondment has led to a decrease in satisfaction. New BSMs have now been appointed and relevant training and support is now in place.

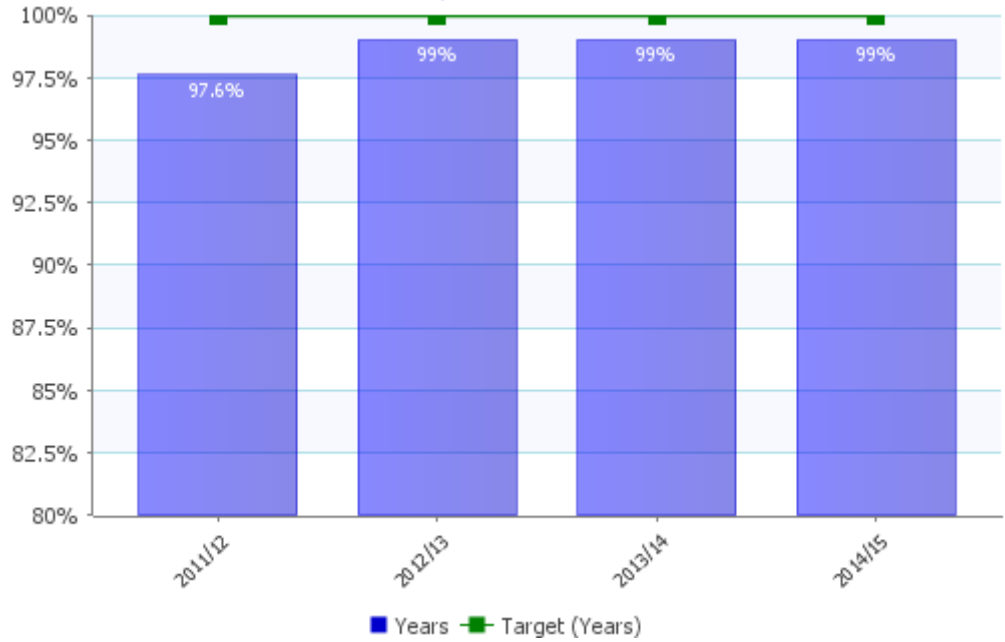
Performance Indicator	Central Resources: Cost Per School of Central Resources	EDCES005_9a.1c
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Description This indicator shows the cost per school of delivering Central Resources. This indicator includes Property Management, Staffing & Workforce Planning, Public Private Partnership, Health & Safety and Business Continuity Planning. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per school of the central resources allows comparison of the cost of providing each part of the service against the others.



This efficiency target measures the cost of providing Central Resources within education. The 2014/15 figure fell as a result of planned efficiencies within the service, although it rose slightly in 2015/16. A significant increase in costs in 2013/14 is the result of the inclusion of Business Support Managers, not previously included in this activity budget. Costs fell in 2012/13 as a result of planned efficiencies within the service. Target for 2016/17 will be the same as performance as it is based on the budget.

Performance Indicator	Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory.	EDCES004_9b.1a
Description	This indicator shows the percentage of schools whose building condition has been rated as good or satisfactory in the annual condition survey.	



In 2014/15 performance remained at 99%.
 Performance improved in 2013/14 as Meldrum PS was extensively refurbished and the new Woodmuir school in Breich has been constructed. There is now only one school in West Lothian where the building condition is rated as poor. This is Toronto PS. Plans are in place in the capital programme to improve the school.
 Target for 2015/16 remains 100%

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Benchmarking	Quarterly		✓				✓				✓		
● Collation Specified Performance Indicators (SPIs)	n/a												
● Update of PPR information	n/a												
● WLAM (assessment)	3 year cycle						✓						
● Review Panel	Annually							✓					
● Performance Committee	Annually								✓				
● Process Review (Lean/RIE activity)	As Required												
● Progress review of improvement actions	Bi Annually				✓	✓					✓	✓	
● CSE preparation	Annually									✓			
● Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required												
● Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● ADRs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	As required								✓	✓	✓		
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually									✓			
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

● Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ● Corporate management activity

3.6 Policy and Performance

Managers:	Andrew Sneddon, Service Manager, Policy and Performance
Number of Staff (FTE):	14.5
Location:	Civic Centre

Purpose

The Pupil Placement Team is responsible for administering pre-school placements, placements at the P1 and S1 stages, and processing wraparound care applications. The Policy and Performance service area is responsible for allocating staffing to all early learning and childcare establishments (£5, 671, 000) and primary schools (£22, 899, 000) and therefore determining their budgets, in order to maximise both parental choice and efficient use of resources.

The Customer Services Team has responsibility for parental involvement through the formation and maintenance of Parent Councils. It provides a freedom of information service and the central complaints service for the education service. It provides clothing grants, free school meals, education maintenance allowances in support of the Council's Anti-Poverty Strategy. The team also undertakes the letting of primary schools and halls, management of internal and external web content, communication and the achievement of customer quality standards.

The Performance Team supports the maintenance of the service's performance management framework, supporting the work of individual managers across the service, and providing 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.

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

The Policy and Performance service area performs service wide function including supporting achievement of internal and external customer quality standards, equalities, 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.

Activities

The main activities of the service in 2016/17 will be:

- Providing an equitable and responsive service for the placement of pupils at nursery, primary and secondary schools.
- Determining staffing for 67 primary schools and 56 early learning and childcare establishments, thereby determining their budgets, in order to maximise parental choice and achieve best value.
- Providing a customer focused service for parent/pupil benefit applications for clothing grants, free school meals, Education Maintenance Allowance and bursaries.
- Providing a responsive customer complaints and Freedom of Information service leading to service improvement.
- Managing analysis and reporting of performance data to the public and internal and external stakeholders.
- Establishing and support Parent Councils and train Parent council Members.
- Planning for the expansion of provision for two year old children.
- Introducing greater flexibility and choice to early learning and childcare.
- Developing the provision of free school meals during school holidays.

Key Partners

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

- Scottish Government (Education Maintenance Allowance)
- Scottish Parental Involvement Officers Network
- West Lothian Parent Council Forum
- Local Negotiating Committee for Teachers
- Partner Providers (Private Nurseries)
- Child-minders

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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Head Teacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Head Teacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Customer Services Manager	Minute
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Customer Services Manager	Minute
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Minute
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Customer Services Manager	Minute
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Performance Officer	COVALENT

Customer Consultation Schedule

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Performance Officer	COVALENT
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minutes of Meetings
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minutes of Meetings
Parents/ Carers	Survey of all parents	Annual (June)	Performance Officer	COVALENT
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx. 10 schools	Performance Officer	School Review Report
Parents using Pupil Placement	Survey relating to services provided	Annual	Statistics and Pupil Placement Officer	COVALENT
Parents in receipt of Education Maintenance Allowance	Survey relating to services provided	Annual	Customer Services Manager	COVALENT
Parents in receipt of Free School Meals	Survey relating to services provided	Annual	Customer Services Manager	COVALENT
Parents in receipt of Clothing Grants	Survey relating to services provided	Annual	Customer Services Manager	COVALENT

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Senior Management Team	Meetings	Weekly	Heads of Education (Development) and (Quality Assurance)
Team Leaders	One-to-ones	Weekly/Fortnightly	Policy and Performance Manager
Teams	Team meetings	Monthly	Team Leaders
Teams	Team Away Day/Rapid Improvement Event	Annually	Policy and Performance Manager/Team Leaders
All Staff	ADR	Annually	Policy and Performance Manager/Team Leaders
All Staff	Education Central Meeting	3 times per year	Heads of Service/Policy and Performance Manager
All Staff	Employee Satisfaction Survey	Annually	Policy and Performance Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Parent/Pupil Support	To provide a clothing grants, free school meals, and Education Maintenance Allowance service, reducing inequality and maximising uptake of families and pupils who receive extra support. To provide a letting service for primary schools and halls.	3. Improving attainment and positive destinations for school children	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.21	HIGH LEVEL	0.6	658,586	0	658,586
			EDCUS51_9a.1d-Percentage variation in awareness of Education Maintenance Allowance entitlement between secondary school with the lowest SIMD ranking and West Lothian mean – 4%	HIGH LEVEL				
Pupil Placement	Provide a placement service for placements in early learning and childcare, primary and secondary schools.	3. Improving attainment and positive destinations for school children	EDPPL020_9a.1c - Pupil Placement: Cost Per pupil of Pupil Placement Service - £9.30	HIGH LEVEL	8.2	1,084,718	0	1,084,718
			EDPPL021_9b.1a - Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel - 95%	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Complaints, Freedom of Information, Web Site Management, Policy and Equality Advice, Staff, Pupil and Parental Engagement	Provide a customer complaints service leading to service improvement. Provide a FOI service. Provide comprehensive electronic information to internal and external customers. Provide policy and equality advice to internal and external customers leading to consistent application of policy. Implement parental involvement strategy Consult parents/carers/, pupils and staff annually leading to better designed services.	3. Improving attainment and positive destinations for school children	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.21	HIGH LEVEL	2.1	277,955	0	277,955
			EDCUS025_9b.1a - Customer Care: Percentage of Freedom of Information (FOI) Act Enquiries Responded to Within 20 Working Days - 80 %	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Performance Management	Manage pupil attainment analysis in relation to all categories of data, Support Managers in maintaining Covalent Performance Management System. Maintain Covalent Performance Management System for Schools	3. Improving attainment and positive destinations for school children	EDPIS003_9a.1c - Performance Management Services: Cost Per pupil of Performance Management Services - £4.40	WLAM	2.5	158,256	0	158,256
			EDPIS006_9b.1a - Performance Management Services: Percentage of Scotxed Surveys Completed According to Scottish Government Timescales - £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.		1.1	75,786	0	75,786
Time Limited - Study Support	School Holiday Lunch and Activity Club	3. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	200,000	0	200,000
Total :-					14.5	2,455,301	0	2,455,301

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Investigate possibility of replacement IT system and appropriate staff support.	Sustainable support for pupil placement system to allow maximisation of efficiencies in placement of pupils.	Customer and Performance Manager	April 2015	March 2016	Complete
Policy Development	Design, Review and Update Service Policies.	Improved service management.	Customer and Performance Manager	April 2015	March 2016	Complete
Two Year Old Provision	Continue to design this new service, with Strategic Resources Manager.	Delivery of statutory service.	Customer and Performance Manager	April 2015	March 2016	Complete
Pre-School Provision	Service Redesign to increase flexibility.	Delivery of Statutory Service to better meet needs of customers and requirements of best value.	Customer and Performance Manager	April 2015	March 2016	Complete
Use of Meridio	Review Service File plan	Greater Compliance with national and Council guidance.	Customer and Performance Manager	April 2015	March 2016	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Internal/External Communication	Review content on Internal and External Websites	Increase quality of information, reduce duplication.	Customer and Performance Manager	April 2015	March 2016	Complete

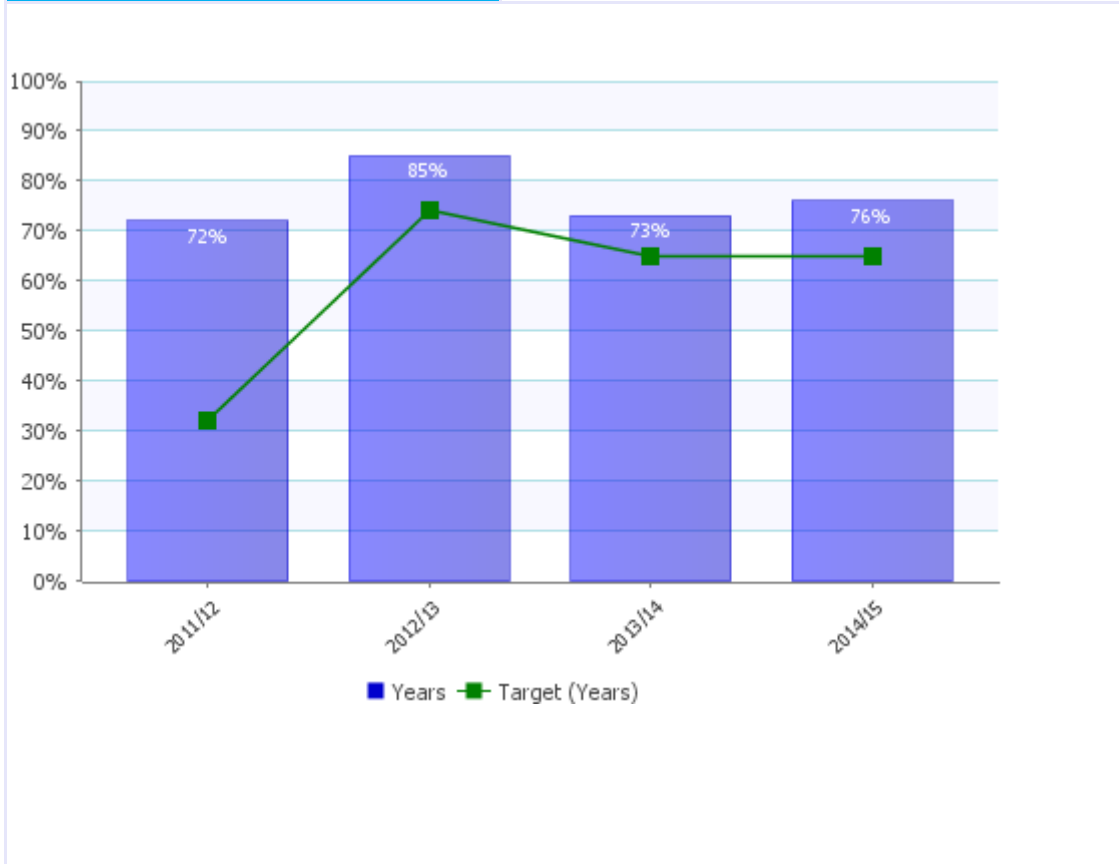
Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Early Learning and Childcare	Tender for Partner Providers (Private Nurseries)	More efficient allocation of children between council and partner provider establishments to allow maximisation of efficiencies in placement of pupils	Policy and Performance Manager	01/04/16	31/12/16	Active
EDRM Replacement	Prepare File plan for Migration to new EDRM	New EDRM in place February 2017	Policy and Performance Manager	01/04/16	28/02/17	Active
Early Learning and Childcare	Increase Flexibility and Choice	Over 600 full day places provided at 10 establishments across West Lothian	Policy and Performance Manager	01/04/16	31/03/17	Active
Two Year Old Early Learning and Childcare	Maximise Uptake	Working with the Advice Shop, maximise uptake of two Year Old Early Learning and Childcare	Policy and Performance Manager	01/04/16	31/03/17	Planned
Policy Development	Design, Review and Update Service Policies	Improved service management	Policy and Performance Manager	01/04/16	31/03/17	Active
Pupil Placement	Introduce E-forms	Improved customer service	Policy and Performance Manager	01/04/16	31/03/17	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement/Staff Allocation	Investigate possibility of replacement IT system and appropriate staff support.	Sustainable support for pupil placement/staff allocation system to allow maximisation of efficiencies in allocation of staff and placement of pupils.	Policy and Performance Manager	01/04/16	31/03/17	Active
Free School Meals – Holiday Programme	Pilot provision for free school meals for eligible children during the school holidays	Provision for eligible children during holidays	Policy and Performance Manager	01/04/16	31/03/17	Active
Internal/External Communication	Review content on Internal and External Websites	Increase quality of information, reduce duplication.	Policy and Performance Manager	01/04/16	31/03/17	Active

Performance

Performance Indicator	Pupil Placement: Percentage of Customers Rating Service as Good/Excellent - Pre School	EDPPL028_6a.7
Description	This performance indicator measures the number of customers that rated Pupil Placement - Pre-School service as very good or good. Collected in an annual survey, customers are asked to rate the quality of the service provided as excellent, good, adequate, poor or very poor. The survey is a random and representative sample of the customers that accessed the service and the results are analysed to identify areas of concern to customers, or areas where improvement can be made.	



The requirement to achieve greater efficiency in resource allocation will result in fewer parents receiving the placement of their choice, leading to a decline in satisfaction in future years.

In 2014/15 satisfaction rose despite a restriction in the number of places that could be granted at a new Partner Provider, which gave rise to significant levels of complaint. It is still below peak level, although has risen overall over 5 years.

In 2013/14 dissatisfaction arose in Armadale with the relocation of 40 pre-school places from Armadale Primary School to St Anthony's Primary School, in parts of Bathgate and Livingston due to population pressure, and amongst those applying for a partner provider place after the closing date for applications after which the majority were refused.

A total of 74 parents of children of all ages replied to the 2013/14 survey. In 2014/15 this rose to 80.

There was an increase in satisfaction from 30% 2010/11 to 72% 2011/12 following a change in approach to increase customer focus.

Satisfaction is very closely linked to outcome. Target for 2015/16 has been set at 75%, as positive outcomes cannot be guaranteed in light of particular population pressures.

Performance Indicator	Pupil Placement: Percentage of Customers Rating Overall Service as Good/Excellent - P1/S1	EDPPL027_6a.7
Description	This performance indicator measures the number of customers that rated Pupil Placement's P1/S1 service as good or excellent. Collected in an annual survey, customers are asked to rate the quality of the service provided as excellent, good, adequate, poor or weak. The survey is a random and representative sample of the customers that accessed the service and the results are analysed to identify areas of concern to customers, or areas where improvement can be made.	



Overall satisfaction has risen year on year from 2010/11 to 2014/5 as higher percentages of parents are given their first choice, and processes are improved, for example policies and letters made more understandable, and number of contacts and steps in the process reduced.

A total of 74 parents of children of all ages replied to the 2013/14 survey. This rose to 80 in 2014/15.

Target for 2015/16 is set as 80% as maintaining this level of satisfaction in light of particular population pressures may not be possible.

Performance Indicator	Customer Care: Percentage of Education Services Complaints Resolved at Stage 2 within 20 day Timescale	EDCUS011_6b.2
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Description	<p>This performance indicator measures the overall percentage of Education Services complaints that are stage 2 and are resolved within twenty working days from the original date of receipt. For each year the total number of complaints responded to within 20 working days is divided by total number of stage 2 complaints received to determine a percentage. This measure is reviewed on an annual basis and the data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.</p>	
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In 2014/15 81.1% (99 out of 122) complaints were closed within 20 working days, the target timescale.

In 2013/14 76% (93 out of 122) complaints were responded to in the timescale allowed.

The majority of Stage 2 complaints are dealt with by centrally based staff. During school holiday periods the ability to investigate and close complaints within 20 days is reduced.

Target for 2015/16 will be 88% which is a 6% increase on the target for 2014/15, reflecting the aspiration to respond to Stage 2 complaints within the target timescale.

Performance Indicator	Pupil Placement: Cost Per pupil of Pupil Placement Service	EDPPL020_9a.1b
Description	This indicator shows the cost per pupil of the Pupil Placement Service. This is calculated by dividing the budget of the service by the number of pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service against the others.	



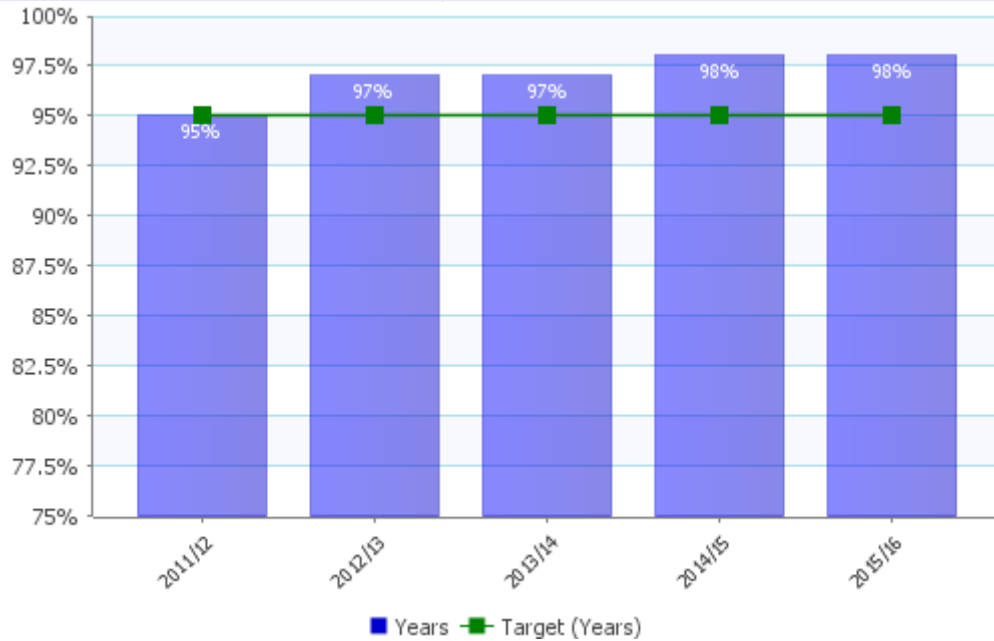
Cost per pupil has decreased from 2012/13 to 2013/14 and 2014/15 to the current level of £8.37. This is due to planned efficiencies in the service. These were achieved, in part, by efficiencies achieved as a result of a Citizen's Led Inspection.

Cost per pupil for 2015/16 has risen due to increased expenditure as a result of the service expansion necessary to place eligible 2 year olds from August 2014.

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel. EDPPL021_9b.1a

Description This indicator shows the percentage of P1 and S1 Requests Granted by School Placement Panel. When requests are granted parents are given their choice of school. Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development. A new approach to pupil placement resulted in an increased percentage of pupils being allocated their first choice.



In 2015/16, 96 placing requests were refused out of a total of 4253, resulting in 98% being granted.

In 2014/15, 89 placing requests were refused, out of 4104, resulting in performance of 98%. In 2013/14 97% of applicants were granted their first choice. 127 applications were refused out of a total of 4207. In 2012/13, the school placement panel granted 97% of applicants their first choice. 123 applications were refused out of a total of 4276. In 2011/12 198 requests were refused.

Requests are refused when one of the statutory grounds of refusal exist, for example admitting an additional pupil would require the employment of an additional teacher, extension of the building, would result in the school being over capacity or prevent the Council from reserving places for pupils who could be expected to move into the catchment area.

Target for 2016/17 remains 95% as maintaining current performance in light of particular population pressures may not be possible.

Performance Indicator	Pupil Placement: Percentage of Pre School Parents Allocated First Choice Establishment by School Placement Panel.	CP:EDPPL0229b.1b
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Description	This indicator shows the percentage of pre-school Requests Granted by School Placement Panel. When requests are granted parents are given their choice of school. Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development. A new approach to pupil placement resulted in an increased percentage of pupils being allocated their first choice.	
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Performance rose to 97% in 2015/16, following a rise in 2014/15. Performance had fallen in 2013/14. 1% of the fall, equating to around 40 pupils, can be accounted for by the move of 40 pre-school places from Armadale Primary School to St Anthony's Primary School, Armadale. Particular pressure was also experienced in Bathgate as a result of housing development, which accounts for part of the remaining 1%.

The Council operates under increasing financial constraints, and the need to increase efficiency in pre-school provision has required a slight reduction in choice, accounting for the rest of the 1% reduction.

Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development.

Target for 2016/17 has been set at 95% as the Council will seek to maintain this level of performance despite population pressures.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Benchmarking	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	n/a												
● Update of PPR information	n/a												
● WLAM (assessment)	3 year cycle					✓							
● Review Panel	Annually							✓					
● Performance Committee	Annually								✓				
● Process Review (Lean/RIE activity)	Annually							✓					
● Progress review of improvement actions	Bi Annually				✓	✓					✓	✓	
● CSE preparation	Annually								✓				
● Inspection or Audit activity	As Required												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● ADRs	Annually	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	As required							✓	✓	✓			
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually							✓	✓	✓			
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

● Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ● Corporate management activity

3.7 Active Schools and Sport & Outdoor Education

Managers:	Matt Costello/Sheila McEwan/Paul Stark
Number of Staff (FTE):	45.5
Location:	Civic Centre/Secondary Schools/Low Port Centre and St David House

Purpose

Sportscotland works in partnership with all 32 local authorities to invest in the Active Schools network of managers and coordinators who support primary, secondary and Additional Support Needs (ASN) schools across Scotland.

Active Schools West Lothian provides support, training and guidance relating to Physical Education, Physical Activity and Sport (PEPAS) to all 11 secondary, 67 primary and 6 ASN schools.

Our key areas of work directly contribute to West Lothian Council's Priority 7 - *Delivering Positive Outcomes on Health* and support schools to improve educational attainment and achievement.

Active Schools work closely with key partners including the PE Lead Officer, Sports Development, community clubs and other organisations to provide a wide range of high quality opportunities connected to physical education, school sport and club sport.

The Sport and Outdoor Education service provides a range of curricular and community-based learning and development opportunities that impact positively on attainment and achievement, physical and mental health and assist in the development of skills for lifelong learning and employability.

The Sports Development and Facilities team works effectively in partnership with Finance and Property Services, Housing Construction and Building Services, Planning and Economic Development and Operational Services to deliver appropriate sports facilities through West Lothian Council's capital investment programme. The team also works 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.

The Outdoor Education team provides an extensive programme of structured, progressive and enjoyable Outdoor Education experiences for schools and the wider community providing valuable life skills encouraging more people to enjoy outdoor activities more often. Outdoor programmes are delivered at our loch-side centre in Linlithgow and in the surrounding woodlands, lowland hillsides, canal network, ski centres and rivers of central Scotland.

The Low Port Centre also provides facilities for community use including a games hall, climbing wall, meeting and general purpose rooms in addition to a residential facility with 36 beds, including a full catering service.

Research indicates that the activities of services such as Sport and Outdoor Education have a disproportionately positive impact on communities in relation to the resources provided to deliver these services.

As of 1st April 2016, Active Schools and Sports Development Services will merge in to one team, enabling an integrated approach to the planning and delivery of sport across West Lothian.

Activities

The main activities of the service in 2016/17 will be:

- Provide opportunities for pupils to participate in sport within schools, clubs and the wider community
- Recruit and support volunteers to deliver opportunities within schools, clubs and the wider community
- Provide Career Long Professional Learning opportunities to support Professional Review and Development
- Provision of an appropriate sport facility infrastructure within West Lothian to provide a home for clubs to meet, grow, play, train, compete and develop
- Delivery of key Sports Development programmes including Club Accreditation, Sporting Grants, Community Sports Hubs, Positive Coaching Scotland and Excellence in School Sport.
- Production of a comprehensive calendar for vocational courses for schools and community by the Outdoor Education and Sports Development teams, including First Aid, Child Protection, Cycle Leader and sport specific qualifications.
- Delivery of a range of Outdoor Education and outdoor learning activities, including Archery, Canoeing, Climbing, Hillwalking, Kayaking, Mountain Biking, Mountaineering, Orienteering, Problem Solving, Sailing, White Water Rafting, Woodland Adventure and Forest Skills.

- Provision of residential facilities accommodating up to 36 people including en-suite facilities.
- Full catering service for residential groups in addition to café facilities within the Low Port Centre Monday-Thursdays.
- Manage West Lothian Council investment in West Lothian Leisure and monitor performance to ensure shared outcomes are achieved.

Key Partners

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

- Physical Education Lead Officer
- West Lothian's Community and Commercial Sports Clubs
- Winning Scotland Foundation
- West Lothian sports clubs and organisations
- Sportscotland
- National Governing Bodies of Sport
- Community Greenspace Officer
- Health Enhancing Physical Activity (HEPA)
- Scottish Environmental Protection Agency (SEPA)
- Environmental Health
- Scottish Advisory Panel for Outdoor Education
- Adventure Activities Licensing Association
- West Lothian Sports Council
- West Lothian College
- Education Scotland
- The Duke of Edinburgh's Award
- Social Policy
- Helping Young People Engage (HYPE)
- More Choices, More Chances (MCMC)

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

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular meetings	Throughout the year	Head teacher	Regular meetings
CLPL programme	Online survey	Annually (April/May)	Active Schools Manager	Report to school staff
CLPL sessions	Evaluation forms	As required following each CLPL session	Active Schools Manager	Report to school staff/Standards and Quality Report/Covalent
School Sport Partnership	Focus groups	Termly	Active Schools Coordinator – School Sport	Report to PDSP/Depute Chief Executive
Customer survey	Online survey	Annually	Active Schools Manager	Standards and Quality Report/Covalent
Lochside Café Users	Online Survey/ Questionnaire	Bi-annual	Domestic Bursar	Notice board, Website and Customer Email
Community Clubs /Organisations.	Online Survey	Annual	Team Leader	Notice board, Website and Customer Email
Community Clubs/ Organisations	Focus group	Annual	Team Leader	Notice board, Website and Customer Email
Holiday and after school programme attendees	Online Survey/ Questionnaire	Annual	Team Leader	Notice board, Website and Customer Email
Training Course attendees	Online Survey/ Questionnaire	Annual	Team Leader	Notice board, Website and Customer Email
Schools	Questionnaire	Quarterly	Team Leader	Notice board, Website and Customer Email
Low Port Residential Groups	Online Survey	Each Visit	Domestic Bursar	Notice board, Website and Customer Email

Customer Consultation Schedule

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
All customers who use the booking system.	Online Survey/ Questionnaire	Quarterly	Team Leader	Notice board, Website and Customer Email

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
All Staff	One-to-ones to discuss individual action plans	Twice yearly	Active Schools Manager
All Staff	Team meetings	Monthly	Active Schools Manager
All Staff	Employee Satisfaction Survey	Annually	Active Schools Manager
All Staff	ADRs	Annually	Active Schools Manager
All Staff	Planning Week	Annually	Active Schools Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
Sport and Outdoor Education Staff	How Good is Our Culture and Sport Survey	Annually	Sport and Outdoor Education Manager
Sport and Outdoor Education Management Team	ADR	Bi-annual	Sport and Outdoor Education Manager
Low Port Centre Staff	Full Staff Meeting	Bi-annual	Sport and Outdoor Education Manager
Outdoor Education Team	Team Meeting	Quarterly	Team Leader
Catering and Residential Team	Team Meeting	Quarterly	Domestic Bursar
Low Port Centre Management Team	Management Meeting	Monthly	Sport and Outdoor Education Manager

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
Sport Development Management Team	Management Meeting	Monthly	Sport and Outdoor Education Manager
Administration Team	Team Meeting	Monthly	Team Leader
Sport and Facilities Team	Team Meeting	Monthly	Sport and Outdoor Education Manager
Sport and Facilities Team	Team Meeting	Weekly	Team Leader

Activity Budget – Active Schools

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Volunteer Development	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.50	HIGH LEVEL	0.9	31,626	(26,147)	5,479
			EDAS009_6a.7 Active Schools: Sport and Physical Education CLPL Customer Satisfaction - 100%.	HIGH LEVEL				
Volunteer Delivery	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.50	HIGH LEVEL	4.2	179,211	(148,174)	31,037
			EDAS006_9b.1c - Active Schools: Number of Volunteers Providing Extracurricular Sport and Physical Activity Opportunities - 500	HIGH LEVEL				
Extra-Curricular Opportunities	To increase the number of children and young people participating in school and community sport.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.50	HIGH LEVEL	4.2	179,211	(148,174)	31,037
			EDAS003_9b.1c - Active Schools: Number of Extra Curricular Attendances - 125,000	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Curricular Opportunities	Sporting pathways are clearly signposted to enable children and young people reach their full potential.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.50	HIGH LEVEL	1.6	68,522	(56,655)	11,867
			EDAS007_9b.1c - Active Schools: School Club Links - 707.	HIGH LEVEL				
Maximised Participation	Motivate and inspire young people to participate in sport by delivering programmes designed to maximise engagement.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.50	HIGH LEVEL	1.6	68,522	(56,655)	11,867
			EDAS010_9b.1c - Active Schools: Number of Extra Curricular Distinct Participants - 7,200 (30% of 2015/16 School Role).	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.1	79,770	0	79,770
Total :-					13.6	606,862	(435,805)	171,057

Activity Budget – Sport and Outdoor Education

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Sport Development	Provide support and provision of opportunities and facilities across broad range of sports to individuals, clubs, coaches and partners.	7. Delivering positive outcomes on health	EDSOE200_9b.1a Total number of individuals supported through Sport Development – 2,200	HIGH LEVEL	12.6	630,556	0	630,556
			EDSOE201_6a.7 Sports Development - Percentage of individuals who rated the overall quality of sport development services as good or excellent.- 100%	HIGH LEVEL				
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the Lease & Funding Agreement.	Enabler Service - Corporate Governance and Risk	sspi10a Number of attendances per 1,000 population at all swimming pools – 5,127	PUBLIC	0.0	1,667,503	0	1,667,503
			sspi10b Number of attendances per 1,000 population for indoor sports and leisure facilities – 7,665	PUBLIC				
Provision of Core Outdoor Education Activity	Provide programmed Outdoor Activity and resources for Primary, Secondary and Special Schools, including supporting	7. Delivering positive outcomes on health	EDSOA009_9b.1a Percentage of customers who report that Outdoor Education Activity contributed to pupil's experiences and outcomes – 100%	HIGH LEVEL	8.6	426,917	(244,599)	182,318

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
	current educational initiatives.		EDSOE108_6a.7 Low Port Centre - Percentage of customers who rated the overall quality of outdoor education services as good or excellent – 100%	WLAM				
Residential Facility	Provide a high quality residential and catering facility which will be offered to all West Lothian Schools and the wider community.	Enabler Service - Financial Planning	EDSOE105_9b.1a Low Port Centre - Number of Residential Customers – 2,100	HIGH LEVEL	10.3	383,179	(229,566)	153,613
			EDSOE106_6a.7 Low Port Centre - Percentage of customers who rated the overall quality of residential and catering services as good or excellent- 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.4	9,228	0	9,228
	Total :-				31.9	3,117,383	(474,165)	2,643,218

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review Indoor and Outdoor Sports Facilities Strategies	Identify funding, appoint consultant, manage the review and collation of revised strategies.	New strategies approved by Council Executive.	Sport and Outdoor Education Coordinator	April 2015	August 2015	Active
Implement new booking system for Low Port Centre and the Sport & Outdoor Education Team.	Appropriate system to be identified and, in conjunction with IT Services, implement system and ensure all staff training undertaken.	System installed, training completed.	Outdoor Education Team Leader	October 2014	August 2015	Active
Develop Community Sport Hub at Whitburn Academy	Work in partnership with sportscotland and the school to develop process and procedures to enhance club use and assist club development at this site.	Whitburn Community Sports Hub established.	Sport Development and Facilities Team Leader	April 2015	March 2016	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Career Long Professional Learning	Integration of Sport and Physical Activity CLPL calendar with Education EMS system.	The quality, learning and teaching in PE is improved.	Active Schools Manager	August 2015	June 2016	Active
Academic Assessment of Impact	Partnership working with the University of Stirling to evidence impact of school sport and extracurricular activity on academic attainment and achievement.	Young people are inspired and supported to fulfil their sporting and academic potential.	Active Schools Manager	August 2015	June 2016	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop a Community Sport Hub at Whitburn Academy	Work in partnership with sportscotland and the school to develop processes and procedures.	Enhance club use and assist club development at this site.	Sport and Facilities Development Team Leader	April 2015	March 2016	Active
Champions in Scotland Pilot	In partnership with Winning Scotland Foundation, top performing athletes are placed in schools to deliver a series of workshops tailored to their needs.	Pupils are motivated and inspired to fulfil their potential.	Active Schools Manager	January 2016	June 2016	Planned
Rio 2016	A West Lothian wide primary schools track and field event to raise awareness of Rio 2016	Positive engagement from schools with Rio 2016	Active Schools Manager	April 2016	June 2016	Planned

<i>Action</i>	<i>Description</i>	<i>Planned Outcome</i>	<i>Owner</i>	<i>Start</i>	<i>End</i>	<i>Status (Planned, Active, Complete)</i>
Volunteer Management	Work in partnership with sportscotland to implement a strategic approach to volunteer recruitment and support, specifically targeting parents	Increased number of parent volunteers supporting extracurricular sport and activity	Active Schools Manager	Feb 2016	June 2016	Planned
Indoor and Outdoor Sport Facilities Strategies developed	Produce updated Indoor and Outdoor Sport Facilities Strategies for the period 2015- 2025.	Evidence-based approach to provision of indoor and outdoor sports facilities in West Lothian.	Sport and Outdoor Education Manager	April 2016	March 2017	Active
Website/Social Media Development	Improve the quality of online presence for the Low Port Centre to increase awareness of service provision.	Rise in online traffic for Low Port Centre signposting potential customers to the service to generate increased income.	Outdoor Education instructor/ Team Leader	April 2016	March 2017	Active

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement new Low Port Centre work plan	Work plan agreed and implemented for Administration, Domestic and Outdoor Education Teams.	Service activities are clearly defined with relevant performance indicators identified.	Sport and Outdoor Education Manager	April 2016	March 2017	Planned
Installation of new booking system for Low Port Centre and Community Sport Hub network.	Booking systems commissioned to meet the needs of Low Port Centre and Community Sports Hub network.	Electronic booking systems ensure efficient service provision through customer-centred approach.	Sport and Outdoor Education Manager	April 2016	March 2017	Planned
Revision of Service Level Agreement with West Lothian Leisure	Work in partnership with West Lothian Leisure to ensure progress towards revised outcomes within updated service specification.	West Lothian Leisure outcomes are aligned with West Lothian Council outcomes.	Sport and Outdoor Education Manager	April 2016	March 2017	Planned

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Customer Service Excellence Review	Utilise feedback from the Customer Service Excellence review to ensure high quality customer services at the Low Port Centre and within the Sports Development team. Consideration given to customer journey and feedback processes to improve service delivery.	Customer experience of Sport and Outdoor Education services is highly rated	Sport and Outdoor Education Manager	April 2016	March 2017	Planned
Production of Integrated Active Schools/Sports Development work plan	Work in partnership with Active Schools to deliver an integrated model of service delivery between the Active Schools and Sports Development teams.	Improvement in efficiency through re-alignment of service processes.	Sport and Outdoor Education Manager	April 2016	March 2017	Planned

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Key Performance Indicator Review	Develop the Key Performance Indicators for the service to ensure efficient, effective and appropriate service provision for Sport and Outdoor Education.	Service delivery and performance management is consistent, transparent and aligned.	Sport and Outdoor Education Manager	April 2016	March 2017	Planned
Implementation of the West Lothian Games Legacy Plan 2014 - 2019	Work with stakeholders to deliver the aims and outcomes identified in the strategy	Programmes and initiatives linked to relevant legacy themes implemented, facilitated and monitored with impact assessed.	Sport and Outdoor Education Co-ordinator	April 2014	March 2019	Active

Performance

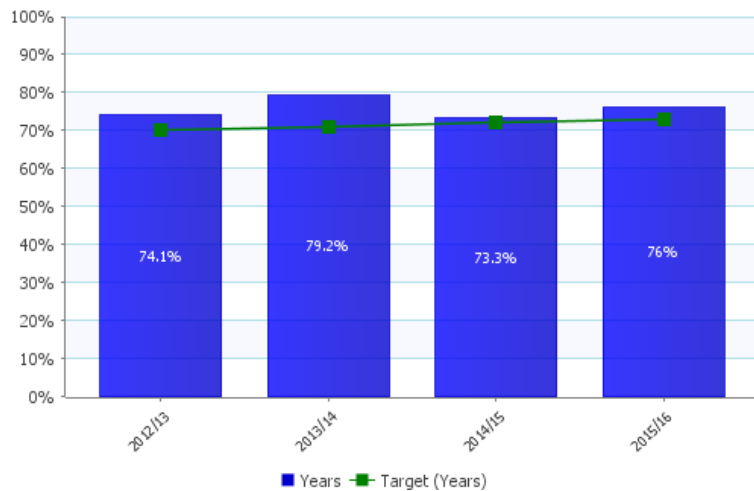
<p>Performance Indicator</p>	<p>Active Schools: Cost Per Pupil of Active Schools Services</p>	<p>EDAS001_9a.1a</p>															
<p>Description</p>	<p>This indicator shows the cost per pupil of delivering Active Schools services. This is calculated by dividing the net activity budget of the service by the number of primary/special/secondary pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service against the others.</p>																
<table border="1"> <caption>Cost Per Pupil Data</caption> <thead> <tr> <th>Year</th> <th>Actual Cost (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>£3.24</td> <td>£5.00</td> </tr> <tr> <td>2013/14</td> <td>£4.56</td> <td>£5.00</td> </tr> <tr> <td>2014/15</td> <td>£5.01</td> <td>£5.00</td> </tr> <tr> <td>2015/16</td> <td>£5.70</td> <td>£5.00</td> </tr> </tbody> </table>		Year	Actual Cost (£)	Target (£)	2012/13	£3.24	£5.00	2013/14	£4.56	£5.00	2014/15	£5.01	£5.00	2015/16	£5.70	£5.00	<p><u>Trend Chart Commentary:</u></p> <p>This efficiency target measures the cost of providing Active Schools services within Education.</p> <p>The cost is net of sportscotland funding and only measures the Council's contribution to the service provided.</p> <p>Between 2012/13 and 2015/16 the cost per pupil has risen as partnership funding remains fixed while actual expenditure has risen in light of increased staffing costs.</p> <p>Target for 2015/16 will be the same as performance as it is based on the budget.</p>
Year	Actual Cost (£)	Target (£)															
2012/13	£3.24	£5.00															
2013/14	£4.56	£5.00															
2014/15	£5.01	£5.00															
2015/16	£5.70	£5.00															

<p>Performance Indicator</p>	<p>Active Schools: Number of Extracurricular Attendances</p>	<p>EDAS003_9b.1a</p>																		
<p>Description</p>	<p>Attendances are calculated by counting the total number of participants attending each activity session. Participants are children from primary, secondary and Additional Support Needs (ASN) schools who take part in regular extracurricular sport and activity sessions within the school estate. This figure does not indicate the number of individual pupils attending extracurricular opportunities as participants may attend multiple activity sessions. This is a national indicator set by sportscotland and so it is important that the Council collects this information. This PI measures performance in the school/academic year.</p>																			
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Academic Year	Years (Actual)	Target (Years)																		
2010/11	109,968	125,000																		
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<p>Performance Indicator</p>	<p>Active Schools: Sport and Physical Education Career Long Professional Learning Customer Satisfaction</p>	<p>EDAS009_6a.7</p>												
<p>Description</p>	<p>Active Schools are responsible for producing the Sport and Physical Education (S+PE) Career Long Professional Learning Calendar (CLPL) each academic year for West Lothian school staff. The calendar is produced through consultation with school staff, PE Lead Officer and Sport Development Officers to identify all PE, Physical Activity and Sport opportunities to support professional development.</p> <p>This PI measures performance in the school/academic year.</p>													
<table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2014/15</td> <td>99%</td> <td>100%</td> </tr> </tbody> </table>	Year	Actual Performance (%)	Target (%)	2012/13	100%	100%	2013/14	100%	100%	2014/15	99%	100%	<p>Customer's rating of Active Schools CLPL delivery as 'Good' or 'Excellent' is 99%. This is down 1% from the 2013/14 figure of 100%.</p> <p>86 participants attended a S+PE CLPL opportunity during 2014/15. 72% reported that the overall rating of the course as a valuable CLPL experience was 'Excellent' with a further 27% reporting that it was 'Good'. One participant reported that it was 'Adequate'.</p> <p>This feedback will be noted and used to improve the delivery of the CLPL opportunity for academic session 2015/16.</p> <p>2012/13- This was the first year performance was measured for customer satisfaction. 172 people attended opportunities offered within the S+CS CPD Calendar. 100% of responses indicated that service provision was 'Excellent' or 'Good'.</p> <p>2013/14- 257 people attended opportunities offered within the S+CS CPD Calendar. During 2013/14 90% of respondents rated the service 'Excellent' and 10% 'Good'.</p> <p>The target for academic session 2015/16 will remain at 100%.</p>	
Year	Actual Performance (%)	Target (%)												
2012/13	100%	100%												
2013/14	100%	100%												
2014/15	99%	100%												

<p>Performance Indicator</p>	<p>Sport & Outdoor Education - Percentage of customers who rated the overall quality of customer service as good or excellent .</p>	<p>P:EDSOE007_6a.7</p>												
<p>Description</p>	<p>This indicator measures the satisfaction of surveyed individuals who utilise the Sport and Outdoor Education service. The service includes the Sports Development, Outdoor Education, Residential and Catering and Administration teams. All customer feedback responses are collated quarterly on a central monitoring spreadsheet with the percentage rating the particular aspect of the service as good or excellent calculated and reported. This provides valuable customer insight on key aspects of service delivery enabling any dips in performance to be identified and addressed accordingly.</p>													
<table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>98.3%</td> </tr> <tr> <td>2012/13</td> <td>98.6%</td> </tr> <tr> <td>2013/14</td> <td>98.9%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> </tr> <tr> <td>2015/16</td> <td>99.2%</td> </tr> </tbody> </table>		Year	Percentage	2011/12	98.3%	2012/13	98.6%	2013/14	98.9%	2014/15	100%	2015/16	99.2%	<p>Trend Chart Commentary:</p> <p>This indicator identifies that the Sport and Outdoor Education service have consistently recorded a 'Good' or 'Excellent' customer satisfaction rating of of over 98% since the indicator was introduced in 2011/12.</p> <p>2015/16 - 145 completed surveys were returned in 2015/16 recording an average rating of 99.2% (Q1- 44/100%, Q2- 30/100%, Q3- 39/100% and Q4- 32 96.9%). The overall decrease from 100% satisfaction rating archived in 2014/15 was the result of one response of 'adequate'.</p> <p>2014/15 - 293 completed surveys were returned in 2014/15 recording an average rating of 100% (Q1- 27/100%, Q2- 47/100%, Q3- 96/100% and Q4 123/100%). The overall customer satisfaction rating of 100% for the year is the highest satisfaction rating ever recorded by the Sport and Outdoor Education service.</p> <p>2013/14 - 325 completed surveys were returned in 2013/14 recording an average rating of 98.9% (Q1- 114/97.3%, Q2- 71/98.3%, Q3- 14/100% and Q4- 126/100%). This is an improvement of 0.3% on 2012/13 performance.</p> <p>2012/13 - No additional data is available to provide the breakdown of completed surveys for this year. Performance of 98.6% customer satisfaction rating is an improvement of 0.3% on 2011/12 performance.</p> <p>2011/12 - No additional data is available to provide the breakdown of completed surveys for this year. Performance in this year for customer satisfaction was recorded at 98.3%.</p> <p>The target for 2016/17 remains at 100% to encourage sustained high performance within customer satisfaction. The Sport and Outdoor Education management team regularly monitor feedback and specific comments made on customer feedback forms to make improvements in course delivery and customer experience.</p>
Year	Percentage													
2011/12	98.3%													
2012/13	98.6%													
2013/14	98.9%													
2014/15	100%													
2015/16	99.2%													

Performance Indicator	Sport & Outdoor Education - Percentage of participants who report that their health and well-being has improved.	EDSOE008_9b.1a
Description	This Performance Indicator measures the percentage of customers who reported that their health and well-being improved as a result of participating in the Sport and Outdoor Education activity. All customer feedback responses are collated on a central monitoring spreadsheet enabling the percentage of respondents identifying that their health and well-being has improved to be calculated and reported.	



Trend Chart Commentary:

This indicator identifies that the Sport and Outdoor Education service have consistently recorded an above target performance for participants reporting improvements to health and wellbeing since the indicator was introduced in 2012/13.

2015/16

145 completed surveys were returned in 2015/16 recording an average rating of 76%% (Q1- 44/77.8%, Q2- 30/70%, Q3- 39/84% and Q4- 32 72%). This is an increase of 2.7% on 2014/15 performance.

2014/15

293 completed surveys were returned in 2014/15 recording an average rating of 73.3% (Q1- 27/80.8%, Q2- 47/63.3%, Q3- 96/80.2% and Q4 123/69%). This is a decrease of 5.9% on 2013/14 performance.

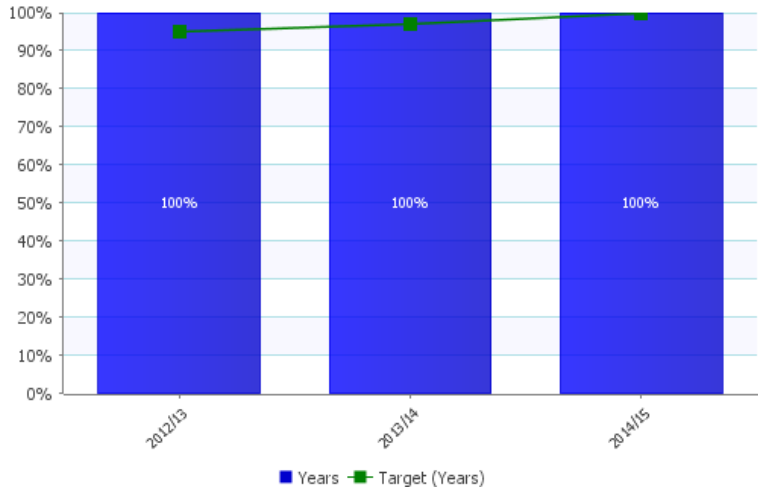
2013/14

325 completed surveys were returned in 2013/14 recording an average rating of 79.2% (Q1- 114/74.2%, Q2- 71/91.7%, Q3- 14/69.2% and Q4- 126/81.5%). This is the highest percentage of participants reporting an improvement in the health and wellbeing recorded by the Sport and Outdoor Education service.

2012/13

No additional data is available to provide the breakdown of completed surveys for this year. Performance in this year for customer satisfaction was recorded at 74.1%.

The performance target will be increased to 79% in 2016/17 based on 2015/16 performance.

<p>Performance Indicator</p>	<p>Sport & Outdoor Education - Percentage of customers who report that Outdoor Education Activity contributed to pupil's Experiences and Outcomes.</p>	<p>EDSOE009_9b.1a</p>												
<p>Description</p>	<p>This Performance Indicator measures the percentage of group leaders who report that outdoor education activity contributed to pupil's Experiences and Outcomes as detailed by Curriculum For Excellence. Utilisation of outdoor education activity to achieve learning Experiences and Outcomes is a key aim of the Outdoor Education team and this KPI monitors the impact of the service in this area of work. Group Leaders on residential outdoor education visits are surveyed with results collated on a central recording spreadsheet. This PI measures performance in the school/academic year.</p>													
 <table border="1"> <caption>Performance Data (2012/13 - 2014/15)</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> <td>97%</td> </tr> </tbody> </table>		Year	Actual Performance (%)	Target (%)	2012/13	100%	95%	2013/14	100%	96%	2014/15	100%	97%	<p><u>Trend Chart Commentary:</u></p> <p>The trend chart demonstrates 100% of all respondents have reported that outdoor education activity contributed to pupil's Experiences and Outcomes as detailed by the Curriculum for Excellence.</p> <p>2014/15</p> <p>14 school residential groups responded to this survey, 100% of respondents agreed that outdoor education activity contributed to pupil's Experiences and Outcomes as detailed by the Curriculum for Excellence. This is the same performance as recorded in 2013/14.</p> <p>2013/14</p> <p>18 school residential groups responded to this survey, 100% of respondents agreed that outdoor education activity contributed to pupil's Experiences and Outcomes as detailed by the Curriculum for Excellence. This is the same performance as recorded in 2012/13.</p> <p>2012/13</p> <p>This indicator was established in March 2013 and 4 school residential groups responded to this survey, 100% respondents agreed that outdoor education activity contributed to pupil's Experiences and Outcomes as detailed by the Curriculum for Excellence.</p> <p>The 2015/16 target will be retained at 100% to reflect performance since 2012/13 and to continue to encourage high standards of outcome focussed Outdoor Education delivery.</p>
Year	Actual Performance (%)	Target (%)												
2012/13	100%	95%												
2013/14	100%	96%												
2014/15	100%	97%												

<p>Performance Indicator</p>	<p>Sport & Outdoor Education - Number of stage 2 complaints closed within 20 days as percentage of all stage 2 complaints closed</p>	<p>EDSOE017_6b.2</p>										
<p>Description</p>	<p>This Performance Indicator measures the overall percentage of complaints, relating to the Sport and Outdoor Education service which were resolved within 20 working days. Complaints are monitored and processed on the CRM system and are monitored by the Sport and Outdoor Education management Team.</p>											
<table border="1"> <caption>Performance Data (2012/13 - 2015/16)</caption> <thead> <tr> <th>Year</th> <th>Percentage of Complaints Closed within 20 Days</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> </tr> <tr> <td>2015/16</td> <td>100%</td> </tr> </tbody> </table>		Year	Percentage of Complaints Closed within 20 Days	2012/13	100%	2013/14	100%	2014/15	100%	2015/16	100%	<p>The performance, in this measure, is influenced by the number of complaints received.</p> <p>2015/16: Four complaints were received in 2015/16 with 100% of complaints closed within 20 days. One complaint was received in quarter 1, two in quarter 2, one in quarter 3 and none in quarter 4. All were resolved by the service within the Service Level Agreement timescale.</p> <p>2014/15: Three complaints were received in 2014/15 with 100% of complaints closed within 20 days. One complaint was received by the service in quarter 1, no complaints were received by the service in quarters 2 and 3 and two complaints were recorded by the service in quarter 4. All were resolved by the service within the Service Level Agreement timescale.</p> <p>2013/14: Four complaints were received in 2013/14 with 100% of complaints closed within 20 days. No complaints were received in quarter 1, three were received in quarter 2, one complaint was received in quarter 3 and none were received in quarter four. All were resolved by the service within the Service Level Agreement timescale.</p> <p>2012/13: 100% of complaints in 2012/13 were closed within 20 days. No additional data is available to provide a breakdown of performance. Overall, 100% of complaints received since 1 April 2012 have been resolved within the Service Level Agreement timescale. Target performance remains at 100% for 2016/17.</p>
Year	Percentage of Complaints Closed within 20 Days											
2012/13	100%											
2013/14	100%											
2014/15	100%											
2015/16	100%											

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Benchmarking	Termly	✓				✓				✓			
● Collation Specified Performance Indicators (SPIs)	Annually	✓											
● Update of PPR information	As required	✓			✓			✓			✓		
● WLAM (assessment)	3 year cycle							✓					
● Review Panel	Annually									✓			
● Performance Committee	Annually												✓
● Process Review (Lean/RIE activity)	Annually				✓								
● Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
● CSE preparation	Annually						✓						
● Inspection or Audit activity	As required												
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required	✓											
● Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	As required			✓			✓						
● Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● ADRs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Termly	✓				✓				✓			
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually							✓					
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

● Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ● Corporate management activity

3.8 Community Arts and Instrumental Music

Managers:	Juliet Hosie/Laura Tyrrell
Number of Staff (FTE):	58.2
Location:	Civic Centre/Primary/Secondary Schools/Howden Park Centre and Linlithgow Burgh Halls

Purpose

Community Arts contributes to the wellbeing and lifelong learning of the people of West Lothian by providing opportunities to participate in the arts. The team of arts officers is responsible for managing a programme of arts activities in the community which are designed to contribute to a range of outcomes.

Community Arts supports the development of arts and cultural activity in West Lothian through the provision of an arts programme and associated educational and participation opportunities at Howden Park Centre and Linlithgow Burgh Halls. Community Arts encourages participation in the arts 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.

Community Arts supports the voluntary arts sector and manages the council's Arts Grants scheme which awards funding to a range of voluntary arts organisations and individuals.

Working in partnership with Planning and Economic Development, Community Arts manages the council's Public Art programme. Funded by developer contributions, the Public Art programme engages with communities and enables them to manage the commissioning of new public art works and also catalogues, maintains and decommissions existing art works.

Community Arts work closely with the other teams across Area Services, throughout the council and with external partners from the community, voluntary, statutory and private sectors.

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.

The service enhances and supports the music curriculum within schools, meeting the requirements of Curriculum for Excellence. Children and young people also benefit from the opportunity of playing in groups and ensembles and of performing to a wide variety of audiences both within and out with schools. This contributes directly to raising attainment and achievement.

Activities

The main activities of the service in 2016/17 will be:

- Develop the audience at Howden Park Centre by offering an accessible, high quality artistic programme which will increase attendance and participation in the arts, attract traditional attenders as well as non-attenders, particularly those from disadvantage areas, increase ticket sales and generate revenue.
- Deliver Year 14 of the Youth Music Initiative ensuring that West Lothian Council meets the government's target that "every school pupil be offered a year of free music tuition by the time they reach primary six". In 2016/17 we will offer schools the opportunity to participate in 16 projects including an innovative music technology project. The project will introduce pupils to the creative use of technology in music-making and sound production using iPad-based recording technology and cutting-edge software. The project will provide schools with a unique learning experience and will be an effective tool for achieving the aims of the four capacities of Curriculum for Excellence.
- Continue the partnership with Planning and Economic Development to deliver a public art programme for West Lothian. Projects are developed with a wide range of partners including private developers, community councils, other services within the council and local community groups. In 2016/17 projects include "The Big W" which is funded by Creative Scotland and Winchburgh Development Ltd. and will deliver an arts strategy for the Core Development Area of Winchburgh; the Livingston-based Sustrans and NETS partnership project which will deliver four artworks as part of the wider Almondvale Park restoration project, and the restoration of the Torphichen Jubilee well which is supported by funding from the Heritage Lottery Fund and Torphichen Community Council and which will deliver engagement workshops and events around the social and environmental ecology of a local heritage asset.
- Deliver Teenagers and Toddlers, a digital arts project, in partnership with West Lothian Youth Action Project and Hippotrix, a creative app development company. Teenagers and Toddlers will provide teenagers with an opportunity to design and create an engaging interactive app for an early years audience which will stimulate learning and self-expression through exploratory play. This project will enable us to contribute to the Government's Time to Shine Youth Arts Strategy which promotes the benefits and positive impacts of culture to the development of young people.

- Deliver CreateSpace, an urban regeneration project that will enable communities to identify underused or neglected areas and work with artists to reshape and regenerate the local urban environment. Community Arts will work with a range of partners from Craigshill Good Neighbourhood Network, Almond Housing, Generation Arts and Tooled Up Youth Action Project. The project is designed to build confidence, enhance skills, improve the environment and promote positive outcomes in health and equality.
- To deliver instrumental lessons in schools
- To provide performance opportunities and extend the number and range of such opportunities
- To implement and consolidate the IMS restructure
- To ensure the quality of instrumental lessons in partnership with the quality assurance team, principal teachers curriculum and head teachers
- To provide high quality in service training and career long professional learning opportunities to meet the needs of individual music instructor staff
- To support pupils, groups and ensembles in gaining success in competitions and awards
- To complete delivery of a two year long professional learning opportunity to all IMS staff in partnership with Tapestry and Professor Dylan Williams entitled Curriculum for Excellence with Professional Learning communities- sustaining Assessment for Learning in Music

Key Partners

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

- Twinning Associations
- ABRSM (Associated Board of the Royal Schools of Music)
- Trinity Guildhall
- NYCoS (National Youth Choir of Scotland)
- Royal Conservatoire Scotland
- HITS (Heads of Instrumental Teaching Scotland)
- Tapestry
- MEPG (Music Education Partnership Group)
- Luminare
- Hippotrix
- Sustrans
- Winchburgh Development Limited
- Software Training Scotland
- Almond Housing

Key Customer Groups

- Howden Park Centre/Linlithgow Burgh Halls customers
- Howden Park Centre non-attenders
- Community arts participants – children and young people
- Community arts participants – groups with additional support needs
- Community arts participants – older people
- School pupils and teachers
- Voluntary arts organisations

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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Howden Park Centre customers	Questionnaire & focus group	Annual	Senior Venue Co-ordinator	Email to customers
Torphichen Residents	Focus group	Annual	Arts Officer	Focus Group
Linlithgow Burgh Halls customers	Questionnaire & focus group	Annual	Senior Venue Co-ordinator	Email to customers
Area Ensembles	Surveys	Throughout the year	Principal Officer of Instrumental Music	Discussed at team meetings and in service days with staff; Letter to parents and pupils
Parents of pupils and pupils receiving Instrumental tuition	Survey	Annual	Principal Officer of Instrumental Music	Covalent/Discuss at team meetings and in service days

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
All Staff	One-to-ones	Monthly	Line Mangers
All Staff	ADR	Annual	Line Mangers
All Staff	Team meetings	Monthly	Line Managers
All Staff	Employee Survey Results Presentation	Annually	Community Arts Co-ordinator
All Staff	Financial Report Presentation	Annually	Community Arts Co-ordinator
All Staff	Performance Report Presentation	Six Monthly	Community Arts Co-ordinator
All Staff	KPI Report Presentation	Quarterly	Community Arts Co-ordinator
Performance Improvement Group	Meeting	Quarterly	Community Arts Co-ordinator
All employees	Staff Award	Monthly	Community Arts Co-ordinator
IMS central team and a range of instructors	Team Away Day	Annually	Principal Officer of Instrumental Music
Instrumental Music Instructors	In service opportunities	5 days per year	Principal Officer of Instrumental Music
All Staff	Employee satisfaction survey	Annually	Principal Officer of Instrumental Music
Instrumental Music Instructors	Focus Groups	As necessary	Principal Officer of Instrumental Music
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)

Activity Budget – Community Arts

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Arts Development Programme	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	8. Protecting the built and natural environment	CRACS008_6a Measure of percentage of people who take part in Community Arts activities including projects, workshops, classes, Continuous Professional Development, who agree that their well-being has improved as a result of participating - 87%	HIGH LEVEL	10.1	626,507	(151,412)	475,095
			CRACS012_6a Measure of percentage of customers who agree that they are likely to become more active in their community as a result of participating in a Community Arts activity - 70%	HIGH LEVEL				
Howden Park Centre	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	CRACS024_6b.2 Measure of percentage of customers who rated the facilities at Howden Park Centre and Linlithgow Burgh Halls as excellent or good - 96%	PUBLIC	13.3	755,549	(541,926)	213,623
			Community Arts - Percentage uptake of events at Howden	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
			Park Centre and Linlithgow Burgh Halls as a proportion of all events – 93%					
Linlithgow Burgh Halls	To provide high quality facilities and arts programme for the people of West Lothian.	8. Protecting the built and natural environment	CRACS056_9a.2b Community Arts - Percentage uptake of events at Howden Park Centre and Linlithgow Burgh Halls as a proportion of all events – 95%	WLAM	7.0	348,319	(306,320)	41,999
			Community Arts - Percentage uptake of events at Howden Park Centre and Linlithgow Burgh Halls as a proportion of all events – 93%	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	11,487	0	11,487
	Total :-				30.5	1,741,862	(999,658)	742,204

Activity Budget – Instrumental Music

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	3. Improving attainment and positive destinations for school children	EDIMS002_9a.1c - Instrumental Music: Cost Per School of Instrumental Music Services - £13,932	HIGH LEVEL	26.7	1,006,347	(7,500)	998,847
			EDIMS001_9b.1b - Instrumental Music - Number of Pupils Taught - 2300	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.0	58,623	0	58,623
Total :-					27.7	1,064,970	(7,500)	1,057,470

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review Performance Indicators	Review PI's in line with corporate guidance	To have a new survey for all parents and pupils who participate in the Instrumental Music programme	Principal Officer of Instrumental Music	February 2015	May 2015	Complete
Scottish Government Instrumental Music Group	Agree an action plan following the report and recommendations of the group	Ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person/s background or location	Principal Officer of Instrumental Music	April 2015	September 2015	Complete
Improve parity of provision across West Lothian and increase participation	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	Greater parity of provision across West Lothian with more young people participating	Principal Officer of Instrumental Music	August 2013	December 2015	Complete

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve parity of provision across West Lothian and increase participation	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	Implement recommendations in relation to minimum number of pupils taught and recommended group sizes in order to increase efficiency	Principal Officer of Instrumental Music	April 2015	December 2015	Complete
Improve parity of provision across West Lothian and increase participation	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	Enable equal access to the IMS for all with the agreed formula for allocating IMS teaching time based on school roll. Each cluster's current allocation will be reviewed and potential changes identified and phased in over the next few years	Principal Officer of Instrumental Music	April 2015	December 2015	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Expand the performing arts programme at Howden Park Centre	Work with promoters, agents and artists to curate and manage a successful performing arts programme ensuring there is an offer for audiences every weekend	A high quality, diverse and popular programme is on offer, ticket sales and revenue will increase and bar and bistro revenue will increase	Community Arts Co-ordinator	April 2015	March 2016	Complete
Implement the key business objectives in the Howden Park Centre and Linlithgow Burgh Halls Business Plans	Identify income generating strategies which will maximize profit, improve awareness of the venues and market them to existing and potential customers	Increase turnover and decrease outturn	Community Arts Co-ordinator	April 2015	March 2016	Complete
Work with partners to create arts-based learning opportunities	Establish new and develop existing partnerships to deliver arts interventions for hard to reach groups	Improve attainment and positive destinations for young people, improve the quality of life for older people, deliver positive outcomes on health, minimise poverty and promote equality	Community Arts Co-ordinator	April 2015	March 2016	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement phase one of The Big W the Winchburgh Public Art development	Creation of a piece of public art and the writing of a three year delivery strategy and a 12 year plan to identify and secure funding to complete the development	The creation of a number of pieces of public art which will improve the landscape and sense of community	Community Arts Co-ordinator	April 2015	March 2016	Complete
Deliver Year 13 of the Youth Music Initiative	Work with a range of partners and professional music educators to deliver a range of projects for schools which will include opportunities for all ages and abilities	Meet the Government's target that "every school pupil in Scotland should be offered a year of free music tuition by the time they reach primary six".	Community Arts Co-ordinator	August 2015	June 2016	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Quality Assurance. Raising attainment and achievement. Career long professional learning	To complete delivery of a two year career long professional learning opportunity to all IMS staff in partnership with Tapestry and Professor Dylan Williams entitled Curriculum for Excellence with Professional Learning communities – sustaining Assessment for Learning in Music	AfL Learning Communities established within the IMS. Schools supported to improve learning through Instrumental Music. Instructor’s consistent use of AfL in lessons. Raising Achievement. Consistency of language, strategies and techniques for the learner. Enhance, expand, develop and consolidate skills of Instrumental Music Instructors. Encourage peer support and sharing between Instrumental Music instructors.	Principal Officer of Instrumental Music	August 2013	May 2016	Active

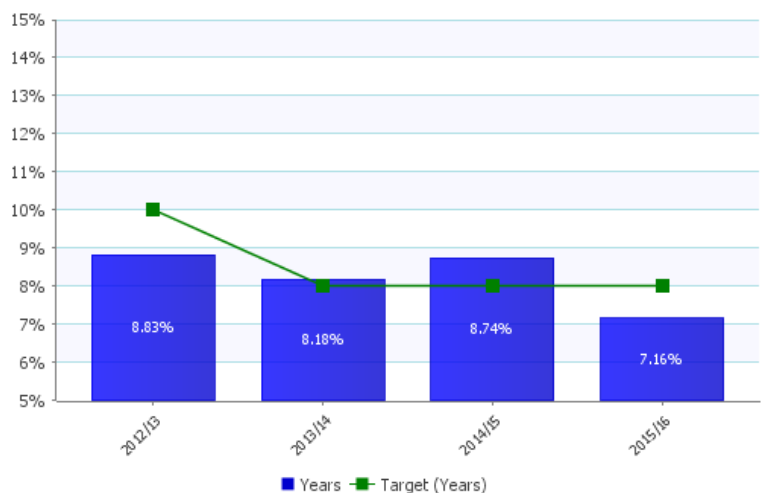
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review IMS Guidelines	Update Guidelines in line with current council procedures, national guidance and implement suggestions from recent staff and customer consultation	New Guidelines in place which fully support IMS staff and provide information for schools and parents	Principal Officer of Instrumental Music	April 2016	August 2016	Planned
Ensure WLC IMS is meeting National standards	Measure current WLC IMS model against national framework of best practice	WLC IMS meets/betters the national standards set in Guidance for Instrumental Teaching in Scotland framework	Principal Officer of Instrumental Music	April 2016	December 2016	Planned
Implementation and consolidation of IMS restructure	Implement agreed measures	IMS continue to deliver high quality music tuition in a range of instruments to children and young people in West Lothian. Instructors working across all schools, ensuring access to instrumental tuition and a range of ensemble and performance experiences	Principal Officer of Instrumental Music	November 2015	March 2017	Active

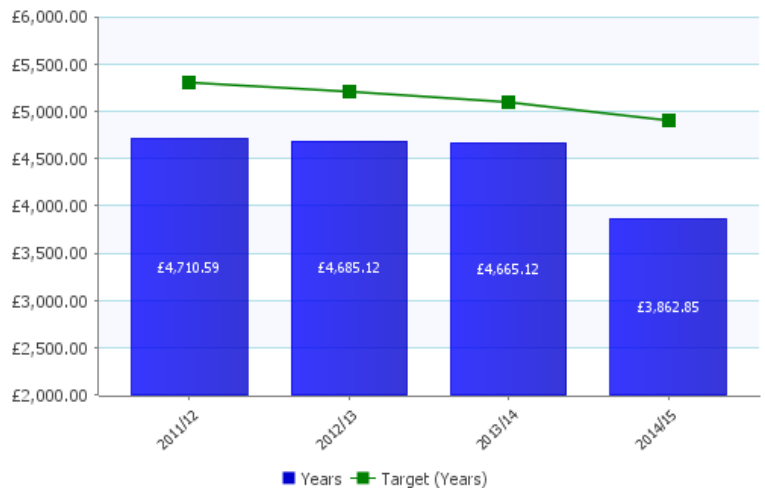
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review Performance Indicators	Create new PI to reflect the number of disadvantaged young people participating in instrumental music	Findings shared with IMS instrumental staff and any possible further IMS focus identified for the most disadvantaged young people	Principal Officer of Instrumental Music	April 2016	March 2017	Planned
Review the catering operation at Howden Park Centre	Investigate catering options and develop an alternative delivery model for food and beverage operations	A delivery model which delivers value for money and improved services for customers	Community Arts Co-ordinator	April 2016	March 2017	Planned
Conduct a business review of Linlithgow Burgh Halls	Review all aspects of business activity and make an assessment of operational effectiveness	Re-prioritisation of resource focussed on peak times and key income generating activity	Community Arts Co-ordinator	April 2016	March 2017	Planned

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Deliver Teenagers and Toddlers, a digital arts project	Provide teenagers with an opportunity to design and create an engaging interactive app for an early years audience which will stimulate learning and self-expression through exploratory play.	Contribute to the delivery of the Government's Time to Shine Youth Arts Strategy which promotes the benefits and positive impacts of culture to the development of young people.	Community Arts Co-ordinator	April 2016	March 2017	Planned
Deliver <i>CreateSpace</i> , an urban regeneration project	Enable communities to identify underused or neglected areas and work with artists to reshape and regenerate the local urban environment.	Build confidence, enhance skills, improve the environment and promote positive outcomes in health and equality.	Community Arts Co-ordinator	April 2016	March 2017	Planned
Scottish Government Instrumental Music Group	Implement the recommendations of the Scottish Government Instrumental Music Group (IMIG) where appropriate	To ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person's background or location	Principal Officer of Instrumental Music	February 2015	August 2017	Active

Performance

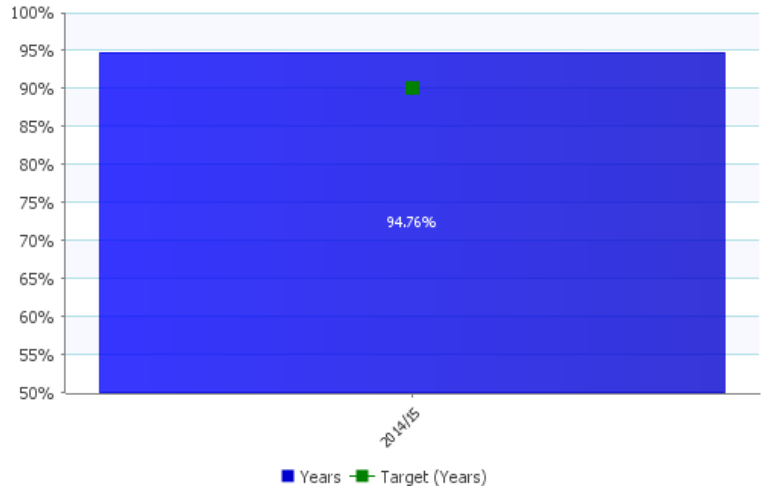
<p>Performance Indicator</p>	<p>Community Arts - Percentage of complaints received by Community Arts that were upheld / partially upheld against the total complaints closed in full.</p>	<p>P:CRACS020_6b.4</p>															
<p>Description</p>	<p>This performance indicator measures the overall percentage of Community Arts' complaints that have been investigated and upheld or part upheld during each month. For each month the total number of complaints responded to within relevant time-scale is divided by total number of stage 1 complaints received to determine a percentage. The data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.</p>																
<table border="1"> <caption>Community Arts - Percentage of complaints received by Community Arts that were upheld / partially upheld against the total complaints closed in full.</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>39%</td> <td>50%</td> </tr> <tr> <td>2013/14</td> <td>40%</td> <td>50%</td> </tr> <tr> <td>2014/15</td> <td>53%</td> <td>50%</td> </tr> <tr> <td>2015/16</td> <td>29%</td> <td>50%</td> </tr> </tbody> </table>		Year	Percentage	Target	2012/13	39%	50%	2013/14	40%	50%	2014/15	53%	50%	2015/16	29%	50%	<p><u>Trend Chart Commentary:</u></p> <p>The target for this Performance Indicator for 2015/16 is 50%. The number of complaints received is low so this Performance Indicator was moved from quarterly to annual collection in 2013/14 to give a statistically more accurate result.</p> <p>Performance in 2015/16 is 29%. 45 complaints were received, 13 of which were upheld or partially upheld. The upheld or partially upheld complaints were for a variety of reasons including the temperature of the theatre at Howden Park Centre, an online ticketing issue, parking at Howden Park Centre, catering for a West Lothian Council event and a problem with the exhibition purchase procedure. All of these issues have been reviewed by the management team and improvements made where appropriate.</p> <p>Performance in 2014/15 is 53%. 19 complaints were received, 10 of which were upheld or partially upheld. The upheld complaints were for a variety of reasons including a performance cancelled at short notice due to illness, technical issues affecting online ticket sales via the website, food allergy information, communication with staff, customer service and interval drinks. All of these issues have been reviewed by the management team and improvements made where appropriate.</p> <p>Performance in 2013/14 is 40%. 20 complaints were received in 2013/14 and of these 8 were upheld or partially upheld.</p> <p>Performance in 2012/13 is 39%. 28 complaints were received in 2012/13 and of these 11 were upheld or partially upheld.</p>
Year	Percentage	Target															
2012/13	39%	50%															
2013/14	40%	50%															
2014/15	53%	50%															
2015/16	29%	50%															

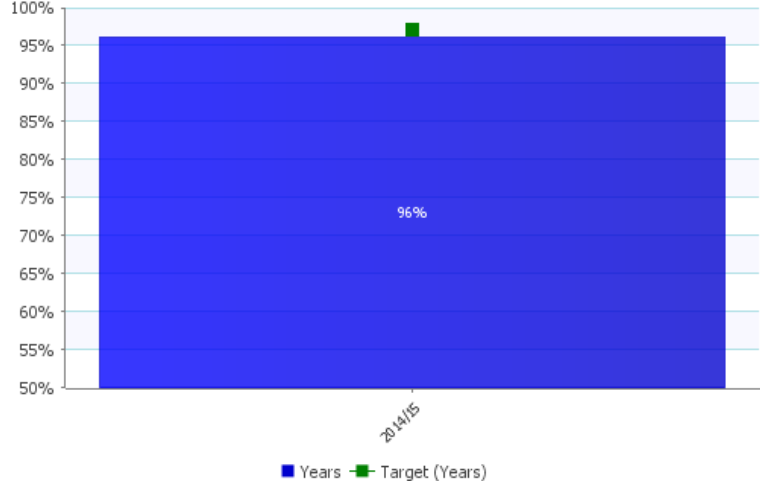
<p>Performance Indicator</p>	<p>Community Arts - Percentage of tickets sold at Howden Park Centre to addresses in the 20% most disadvantaged areas in West Lothian.</p>	<p>P:CRACS063_9b.1b</p>															
<p>Description</p>	<p>This Performance Indicator measures the percentage of tickets sold at Howden Park Centre to addresses in the 20% most disadvantaged areas in West Lothian as a proportion of all tickets sold.</p>																
 <table border="1"> <caption>Performance Data for Community Arts - Percentage of tickets sold at Howden Park Centre to addresses in the 20% most disadvantaged areas in West Lothian</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>8.83%</td> <td>10%</td> </tr> <tr> <td>2013/14</td> <td>8.18%</td> <td>8%</td> </tr> <tr> <td>2014/15</td> <td>8.74%</td> <td>8%</td> </tr> <tr> <td>2015/16</td> <td>7.16%</td> <td>8%</td> </tr> </tbody> </table>		Year	Actual Performance (%)	Target (%)	2012/13	8.83%	10%	2013/14	8.18%	8%	2014/15	8.74%	8%	2015/16	7.16%	8%	<p>The target for this Performance Indicator in 2015/16 is 8%.</p> <p>2015/16 - Performance in 2015/16 is 7.16%. 45,662 tickets were sold and 3,268 of those postcodes which were provided were sold to addresses in the 20% most disadvantaged areas of West Lothian. Community Arts continually reviews the arts programme on offer to ensure it is accessible to as wide an audience as possible. This involves offering a programme which includes a variety of art forms and which suits a wide range of ages. We also programme events during the day which attracts an elderly audience and we provide a range of discounted prices including concessions for the unwaged.</p> <p>2014/15 - The target is 8% and the performance is 8.74%. 44,042 tickets were sold and 3,850 of those postcodes which were provided were sold to addresses in the 20% most disadvantaged areas of West Lothian.</p> <p>2013/14 - The target was 8% and the performance was 8.18%. 40,755 tickets were sold and 3,333 of those postcodes which were provided were sold to addresses in the 20% most disadvantaged areas of West Lothian. Community Arts secured £25,000 funding from Creative Scotland to increase engagement and participation in the arts in communities in areas of multiple deprivation. The funding allowed us to offer school and community groups free transport, free or discounted tickets and free education workshops with the aim of removing barriers to engagement, increasing participation and attracting new audiences to Howden Park Centre.</p> <p>2012/13 - The target was 10% and the performance was 8.83%. 44,649 tickets were sold and 3,942 of those postcodes which were provided were sold to addresses in the 20% most disadvantaged areas of West Lothian.</p>
Year	Actual Performance (%)	Target (%)															
2012/13	8.83%	10%															
2013/14	8.18%	8%															
2014/15	8.74%	8%															
2015/16	7.16%	8%															

<p>Performance Indicator</p>	<p>Community Arts - Cost of Community Arts Service per 1000 population.</p>	<p><i>P:CRACS090_9a.1c</i></p>															
<p>Description</p>	<p>This performance indicator measures the net cost of delivering the Community Arts service including the arts venues Howden Park Centre and Linlithgow Burgh Halls, the Community Arts team, Public Art programme and support for Voluntary Arts organisations, per 1000 residents in West Lothian</p>																
 <table border="1" data-bbox="313 558 1075 1053"> <thead> <tr> <th>Year</th> <th>Actual Cost (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>£4,710.59</td> <td>£5,300.00</td> </tr> <tr> <td>2012/13</td> <td>£4,685.12</td> <td>£5,200.00</td> </tr> <tr> <td>2013/14</td> <td>£4,665.12</td> <td>£5,100.00</td> </tr> <tr> <td>2014/15</td> <td>£3,862.85</td> <td>£4,900.00</td> </tr> </tbody> </table>		Year	Actual Cost (Years)	Target (Years)	2011/12	£4,710.59	£5,300.00	2012/13	£4,685.12	£5,200.00	2013/14	£4,665.12	£5,100.00	2014/15	£3,862.85	£4,900.00	<p><u>Trend Chart Commentary:</u></p> <p>The target for this Performance Indicator in 2014/15 is £4,900. The target has been achieved each year since 2011/12.</p> <p><u>2014/15</u></p> <p>The actual cost of delivering the service is £3,862.85. In 2014/15 robust business planning which included a revision of the prices and offers based on market analysis and benchmarking enabled us to increase income.</p> <p><u>2013/14</u></p> <p>The target for this Performance Indicator in 2013/14 is £5,100 and the actual cost of delivering the service is £4,665.12. In 2013/14 costs increased due to increased activity.</p> <p><u>2012/13</u></p> <p>The target for this Performance Indicator in 2012/13 is £5,200 and the actual cost of delivering the service is £4,685.13. In 2012/13 costs increased due to increased activity.</p> <p><u>2011/12</u></p> <p>The target for this Performance Indicator in 2011/12 is £5,300 and the actual cost of delivering the service is £4,710.59. In 2011/12 the service was restructured to reduce costs.</p>
Year	Actual Cost (Years)	Target (Years)															
2011/12	£4,710.59	£5,300.00															
2012/13	£4,685.12	£5,200.00															
2013/14	£4,665.12	£5,100.00															
2014/15	£3,862.85	£4,900.00															

<p>Performance Indicator</p>	<p>Community Arts - Percentage of customers who rated the overall quality of the service as good or excellent . CRACS512_6a.7</p>													
<p>Description</p>	<p>This performance indicator measures the percentage of customers who rated the overall quality of customer service provided by Community Arts as excellent or good. Project evaluation forms are handed out at the end of every project and customer comment cards are available at Howden Park Centre and Linlithgow Burgh Halls for users of the facilities. Evaluation forms are also handed out to hirers of Howden Park Centre and Linlithgow Burgh Halls.</p>													
<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>99%</td> <td>95%</td> </tr> <tr> <td>2013/14</td> <td>95%</td> <td>96%</td> </tr> <tr> <td>2014/15</td> <td>96.4%</td> <td>96%</td> </tr> </tbody> </table>		Year	Actual Performance (%)	Target (%)	2012/13	99%	95%	2013/14	95%	96%	2014/15	96.4%	96%	<p>Trend Chart Commentary:</p> <p>2014/15 The target for this Performance Indicator for 2014/15 is 96% and actual performance is above target at 96.4%. 759 customer surveys were completed with the following responses: 611 customers rated the service as excellent, 121 good, 17 adequate, 6 poor and 4 very poor.</p> <p>2013/14 The target for this Performance Indicator for 2013/4 was increased to 96% and actual performance is below target at 95%.</p> <p>2012/13 The target for this Performance Indicator for 2012/13 is 95% and actual performance is above target at 99%.</p> <p>We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.</p>
Year	Actual Performance (%)	Target (%)												
2012/13	99%	95%												
2013/14	95%	96%												
2014/15	96.4%	96%												

<p>Performance Indicator</p>	<p>Instrumental Music - Number of Pupils Taught</p>	<p>EDIMS004_9b.1b</p>																		
<p>Description</p>	<p>This indicator shows the number of pupils taught by the Instrumental Music Service (IMS) annually. The IMS provide instrumental music tuition and ensemble and performance opportunities for pupils from P4 to S6. This indicator measures the number of pupils who receive instrumental music tuition and ensemble and performance opportunities. Information is based on the monthly registers provided by the instrumental music instructors and reported annually.</p>																			
<table border="1"> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>2,341</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>2,425</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>2,387</td> <td>2,300</td> </tr> <tr> <td>2014/15</td> <td>2,468</td> <td>2,300</td> </tr> <tr> <td>2015/16</td> <td>2,397</td> <td>2,300</td> </tr> </tbody> </table>		Year	Actual (Years)	Target (Years)	2011/12	2,341	-	2012/13	2,425	-	2013/14	2,387	2,300	2014/15	2,468	2,300	2015/16	2,397	2,300	<p><u>Trend Chart Commentary:</u></p> <p>Performance will fluctuate from year to year. The reduction is a reflection of the commencement of the implementation of the IMS restructure. The target will remain at 2,300 in to school year 2016/2017, subject to review in light of actual performance. Based on this figure of 2,397 pupils, the average number of pupils taught per instructor on a weekly basis is 105 which is 16.6% above the recommended minimum number of pupils taught per week (90).</p>
Year	Actual (Years)	Target (Years)																		
2011/12	2,341	-																		
2012/13	2,425	-																		
2013/14	2,387	2,300																		
2014/15	2,468	2,300																		
2015/16	2,397	2,300																		

<p>Performance Indicator</p>	<p>Percentage of Parents/Carers Rating Their Overall Satisfaction with the Instrumental Music Service (IMS) as Good/Excellent.</p>	<p>EDIMS005_6a.7</p>						
<p>Description</p>	<p>This indicator shows the percentage of parents/carers rating their overall satisfaction with the Instrumental Music Service (IMS) as Good/Excellent.. This information is collected annually as part of the IMS annual customer satisfaction survey. This PI measures performance in the school/academic year.</p>							
 <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2014/15 (Years)</td> <td>94.76%</td> </tr> <tr> <td>2014/15 (Target)</td> <td>92%</td> </tr> </tbody> </table>	Year	Percentage	2014/15 (Years)	94.76%	2014/15 (Target)	92%	<p><u>Trend Chart Commentary:</u></p> <p>This is a new indicator introduced in 2014/15. A survey was sent to all parents of children participating in the Instrumental Music Service programme (2328) of which 103 responded. 92 respondents had an overall satisfaction rating of excellent or good. The target for 2015/16 has been set at 92%.</p> <p>In 2015 this performance indicator will supersede EDIMS003.</p>	
Year	Percentage							
2014/15 (Years)	94.76%							
2014/15 (Target)	92%							

<p>Performance Indicator</p>	<p>Percentage of Pupils/Students Rating Their Overall Satisfaction with the Instrumental Music Service (IMS) as Good/Excellent.</p>	<p>EDIMS006_6a.7</p>						
<p>Description</p>	<p>This indicator shows the percentage of pupils/students rating their overall satisfaction with the Instrumental Music Service (IMS) as Good/Excellent.. This information is collected annually as part of the IMS annual customer satisfaction survey. This PI measures performance in the school/academic year.</p>							
 <p>The chart displays a single data point for the year 2014/15. The vertical axis represents the percentage of satisfaction, ranging from 50% to 100% in 5% increments. A blue bar indicates the actual performance for the year, which is 96%. A green square marker indicates the target for the year, which is 97%. The legend at the bottom identifies the blue square as 'Years' and the green square as 'Target (Years)'.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>96%</td> <td>97%</td> </tr> </tbody> </table>		Year	Actual Performance (%)	Target (%)	2014/15	96%	97%	<p><u>Trend Chart Commentary:</u></p> <p>This is a new indicator introduced in 2014/15. A survey was sent to all children participating in the Instrumental Music Service programme (2328) of which 100 responded. 96 respondents had an overall satisfaction rating of excellent or good. The target for 2015/16 has been set at 97%.</p> <p>In 2015 this performance indicator will supersede EDIMS003</p>
Year	Actual Performance (%)	Target (%)						
2014/15	96%	97%						

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Benchmarking	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Collation Specified Performance Indicators (SPIs)	Annually	✓											
● Update of PPR information	Quarterly	✓			✓			✓			✓		
● WLAM (assessment)	Annually							✓					
● Review Panel	Annually						✓						
● Performance Committee	As required												
● Process Review (Lean/RIE activity)	Annually								✓				
● Progress review of improvement actions	As required	✓			✓			✓		✓	✓		
● CSE preparation	Annually	✓											
● Inspection or Audit activity	Annually	✓											
● Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	As required	✓											
● Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Business Continuity Planning	As required	✓		✓									
● Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● ADRs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	As required						✓				✓	✓	
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually						✓						
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

● Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ● Corporate management activity

3.9 Adult Learning and Community Learning & Development - Youth Services

Managers:	Adult Learning Manager/Beverley Akinlami
Number of Staff (FTE):	48.2
Location:	Various

Purpose

The Adult Learning service has been formed from Adult Basic Education and the CLD Adult team which have merged together to create an Adult Learning service. The new, Adult Learning Service will focus on working with adults with few, if any qualifications, to develop their core skills and qualifications.

The Adult Learning team delivers services to targeted customer groups, such as those who are vulnerable, disadvantaged and likely to be in poverty. The Adult Learning service will contribute to the Community Planning Partnership priority “Improving the employment position in West Lothian” through improving the skills, knowledge and confidence of adults by:

- Helping unwaged or low income adults, aged 16 and over, to improve their literacy, numeracy and IT skills.
- Supporting adults to gain initial qualifications.
- Helping people who are experiencing hearing loss.
- Supporting migrant workers and settled minorities to acquire English language skills.

Community Learning and Development (CLD - Youth Services) provides a diverse range of learning opportunities for young people aged 11 – 25 to support their personal development, active participation and successful transition to the next stage of learning, work based training and employability.

Activities

The main activities of the service in 2016/17 will be:

- 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.
- Lead on the implementation of the Learning and Skills Framework to develop Community Learning Partnerships and Plans in the nine school catchment areas.

- Further develop the Dyslexia Network to better support professionals and front line workers to support adults to become dyslexic friendly organisations.
- Promoting youth participation and continuing support to members of the Scottish Youth Parliament and West Lothian Youth Congress.
- Supporting collaborative approaches between schools and CLD Youth Services to enable targeted groups of young people to access wider achievement opportunities through youth clubs and projects.
- Extending the new Work Experience model.
- Implementation of the West Lothian Employability Award across the senior phase and promotion of STEM related industries within nursery, primary and secondary.
- Intensive keyworker support to young people identified as requiring additional support to achieve and sustain positive destinations.
- Youth Work in Schools Programme delivering skills for life learning and work; democratic literacy, health and wellbeing, community and personal safety group work sessions.
- Skills Training Programme work based training for young people who have left school.
- Developing employability and personal development skills based programmes for school and post school young people through the Activity Agreement Programme.

Key Partners

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

- Scotland's Learning Partnership
- West Lothian Literacies and ESOL group
- Get Ready for Work Providers e.g. BLES
- Voluntary Sector Gateway West Lothian
- Young people
- Community and voluntary sector organisations
- Schools
- Work-based training providers
- West Lothian College
- Skills Development Scotland
- Social Policy
- NHS Lothian
- Youthlink Scotland
- Education Scotland
- Electoral Registration Office
- Duke of Edinburgh Awards
- Livingston Designer Outlet

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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Adult Learning	Customer satisfaction survey of all students	End of each term	Adult Learning Manager	Annual newsletter/ performance indicators
Friends of Adult Basic Education	Regular committee meetings	Quarterly	Adult Learning Manager	Minutes/website
Young people participating in CLD Youth Services provision	Customer satisfaction survey	Throughout year	CLD Youth Services Manager	Discussed at team meetings, conferences, development days Reported to PDSP Reported in service newsletter
Schools	Customer satisfaction survey	Annually	CLD Youth Services Manager	Discussed with individual schools Reported in PDSP reports and service newsletter Discussed at team meetings, conferences and development days

Employee Engagement

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.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All Staff	One-to-ones	Monthly	Team manager
All Staff	Team meetings	Monthly	Team manager

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All Staff	Employee survey	Annually	Adult Learning Manager
All Staff	Development and improvement days	Termly	Adult Learning Manager
All Staff	Management Plan Launch	Annually	Heads of Service (Development) and (Quality Assurance)
Part Time Youth Workers	Part Time Youth Workers Conference	Annually	CLD Youth Services Manager
Part Time Youth Workers	Local team meetings	Three times per year	Senior/Community Education Workers
Staff sample	WLAM Focus group	Three times per year	CLD Youth Services (MCMC) Team Leader
All Staff	ADR	Annual	Line Mangers

Activity Budget – Adult Learning

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Adult Basic Education	Improve literacy and numeracy skills of adults.	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS143_9a.1c - Unit cost per ABE student - £525	WLAM	5.8	459,116	(61,274)	397,842
			ADS191_9b.1a - Percentage of students gaining accreditation % - 22% per annum	HIGH LEVEL				
Work with adults and communities	Engage adults in community based learning; combining the core skills of literacy, numeracy, communications, working with others, problem solving and information communications technology that builds the capacity of individuals, groups, communities and community organisations to influence decision making and service delivery.	2. Improving the employment position in West Lothian	CRCED045_9a.1c Annual total of adults engaged – 650 learners	WLAM	11.1	690,553	(30,000)	660,553
			CRCED062_9b.1 Community Based Adult Learning(CBAL) - Number of CBAL courses delivered. 120 courses	WLAM				
Total :-					16.9	1,149,669	(91,274)	1,058,395

Activity Budget – CLD-Youth Services

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
More Choices More Chances (MCMC)	The team deliver employability services in school and post school to vulnerable/ disaffected pupils, providing appropriate employment, training or educational opportunities through pro-active interventions and the establishment of partnerships and networks to assist in the process.	3. Improving attainment and positive destinations for school children	EDCYS514_9a.1a Percentage of More Choices More Chances young people supported moving into a positive destination - 83%	PUBLIC	15.3	809,036	0	809,036
			EDCYS052_9b.1c Number of More Choices More Chances young people registered each year. - 250	WLAM				
Work with Young People (WwYP)	Engaging with young people to facilitate their personal, social and educational development and enabling them to gain a voice, influence and place in society. Supporting young people to	3. Improving attainment and positive destinations for school children	EDCYS041_9a.1c Unit cost per young person attendance at youth clubs - £5	WLAM	16.0	1,055,388	(735)	1,054,653
			EDCYS056_9b.1a Percentage of young people participating in structured activity / learning programmes successfully achieving an externally accredited/certified learning	WLAM				

EDUCATION SERVICES | MANAGEMENT PLAN 2016/17

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
	develop skills for learning, life and work.		qualification - 85%					
	Total :-				31.3	1,864,424	(735)	1,863,689

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Provide SQA accredited CPD opportunities for staff	Deliver SQA Child care units to crèche staff. Staff will have better understanding of their role in relation to child development, enhancing children's learning experience	Children have a more positive experience, assisting with personal development and socialisation process	Community Learning and Development Co-ordinator	April 2015	December 2015	Complete
Roll out of a programme of digital inclusion activities using mobile devices across West Lothian.	As part of digital inclusion plan, workshops and short courses will be offered across the county, equipping learners to make best use of a range of mobile digital equipment	Learners will be included and able to join online communities. They will be able to access a range of online opportunities leading to financial benefit	Community Learning and Development Co-ordinator	January 2015	March 2016	Complete

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Revise West Lothian Activity Agreement Guidelines and implement actions from 2014 VSE to improve performance	Improve the efficiency and appropriateness of referrals to Activity Agreement learning opportunities, and improve the numbers of young people progressing onto a positive destination	The percentage of young people progressing onto positive destinations from an Activity Agreement is in-line with the national average which is 65%	MCMC Team Leader	January 2015	March 2016	Complete
Develop a new delivery model for work experience and pilot international work experience placement for students 17/18 years of age	Revise the work experience programme to ensure better alignment across the senior phase	Work experience provides flexibility and personalisation for individuals	Education for Work Officer	June 2014	June 2016	Complete
Improve joint self-evaluation and planning within learning communities	Develop pathfinder Learning Community Partnerships in two learning communities.	Improved needs assessment, partnership planning and resourcing to deliver better outcomes for young people	CLD Youth Services Manager	April 2014	August 2016	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve primary to secondary transition	Train Primary Staff to use the Risk Matrix and then utilise it to provide P7-S1 transition information to ease the transition process.	A single point of access for all relevant information and opportunities is in place to support young people into a positive destination. Improved communication between Primary and Secondary Schools	Developing the Young Workforce Lead – Education Development Officer	January 2015	December 2016	Active
Evidence the impact of CLD Youth Services contribution to achieving aspects of school improvement plans	Develop an effective system to measure and evidence the impact of CLD Youth Services provision	An effective system is in place to evidence the impact of targeted and universal CLD Youth Services provision in schools in relation to school improvement plans	CLD Youth Services Manager	May 2016	December 2016	Planned
Enhance and develop Positive Participation interventions in West Lothian	Targeted support to appropriate opportunities for young people who have not sustained a positive destination after leaving school	To sustain the initial SLDR destination in December in the March follow up	More Choices More Chances Team Leader	January 2016	March 2017	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve Careers Information and Guidance (CIAG) and promote the West Lothian Employability Award and STEM.	Improve the understanding of students, parents/carers and teachers of the wide and varied career pathways available through appropriate CPD on CIAG for class teachers and awareness raising with parents/careers and students. Implementation of the West Lothian Employability Award and promotion of STEM related industries.	Students will have a better understanding of the world of work and the opportunities and pathways available to them. Class teachers will be better informed about CIAG and be able to contribute to discussions with students about their futures. Some students will leave with additional vocational qualifications.	Developing the Young Workforce Lead – Education Development Officer	January 2016	March 2017	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Support the implementation of Learning Community Partnerships (LCP) across West Lothian	Utilise the model and toolkit of resources developed by the LCP pathfinders to train and support partner organisations and practitioners to develop effective LCPs	Partner organisations and practitioners will be equipped to develop and sustain effective Learning Community Partnerships. There will be improved needs assessment, planning and maximisation of resources targeting those in most need of support.	CLD Youth Services Manager	April 2016	March 2017	Planned
Implement service re-organisation	Establish the new adult learning service.	Adults with few, if any qualifications, develop their core skills and gain qualifications	Adult Learning Manager	April 2016	March 2017	Planned
Implement the Skills and Learning Framework 2015-18	Develop nine community learning partnerships and local learning action plans		Adult Learning Manager	April 2016	March 2018	Active
Develop a CPP Digital Inclusion Action Plan	Deliver an annual Digital Inclusion Action Plan to include community planning partner activity	Partners work to reduce digital exclusion among people in West Lothian at risk of poverty	Adult Learning Manager	April 2015	Ongoing	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop a CPP Digital Inclusion Action Plan	Develop the present Area Services Digital Inclusion Action Plan to include community planning partner activity	Partners work to reduce digital exclusion among people in West Lothian at risk of poverty	Welfare Advice and Adult Basic Education manager	April 2015	Ongoing	Active

Performance

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Annually	✓											
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	Quarterly	✓			✓				✓			✓	
● WLAM (assessment)	3 year cycle												
● Review Panel	Annually					✓							
● Performance Committee	As required												
● Process Review (Lean/RIE activity)	As required												
● Progress review of improvement actions	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● CSE preparation	Annually	✓											
● Inspection or Audit activity	As required												
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required	✓											
○ Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Business Continuity Planning	Annually			✓									
○ Workforce Planning	Annually								✓				
○ ADRs	As required					✓	✓					✓	✓
● Review of customer groups/segmentation matrix	Annually										✓		
● Customer consultation	As required			✓			✓			✓			✓
● Review of Service Standards	Annually												✓
● Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

○ Performance activity
 ● Self-Assessment activity
 ● Consultation & engagement activity
 ● External assessment activity
 ○ Corporate management activity

3.10 Community & Leisure

Managers:	Neil Sharp
Number of Staff (FTE):	26.5
Location:	Various

Purpose

Community and Leisure comprises the following teams:

- Sport and Leisure
- Under 5s
- Reception and Support
- Adult Learning

The purpose of Community and Leisure is to provide high quality leisure, learning and childcare accessible to all in our communities. We do this by supporting individuals, families, groups and clubs to access facilities and services based in the community high schools. Our services are designed to promote health and well-being, enable personal development and build community capacity.

Activities

The main activities of the service in 2016/17 will be:

- Supporting and delivering equal access for disadvantaged groups to leisure, learning and under-5s services in the community high schools and enabling over 300,000 hours of physical activity contributing to health and wellbeing benefits for participants.

Key Partners

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

- West Lothian College
- Police Scotland
- Care Inspectorate
- Community Councils
- Community Inclusion Team (Adult Training Centre)
- Voluntary Organisations
- Sports Clubs
- Dawn Facilities Management

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				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Community & Leisure Sport and Leisure Customers	Survey Questionnaire	6 monthly	Community and Leisure Co-ordinator	Website
Community & Leisure Adult Class Participants	Evaluation Survey	6 monthly	Community and Leisure Co-ordinator	Website
Community & Leisure Under-5s Centre Users	Satisfaction Survey	6 monthly	Community and Leisure Co-ordinator	Website and Noticeboards
Event Organisers	Review Meetings	After event	Community and Leisure Co-ordinator	Email to customers

Employee Engagement

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.

Employee Engagement Schedule

Employee Group	Engagement Method	Frequency	Responsible Officer
Under-5s staff	Team meetings	Weekly	Community and Leisure Co-ordinator
Under -5s staff	Staff meetings	Monthly	Community and Leisure Co-ordinator
Management Team	Team meetings	Monthly	Community and Leisure Co-ordinator
Reception staff	One-to-one meetings	Bi - monthly	Reception/Support Team Leader
Sport and Leisure Staff	Sub-team meetings	Monthly	Sport and Leisure Team Leader
Sport and Leisure staff	Staff training	Fortnightly	Sport and Leisure Team Leader
All Community and Leisure staff	ADRs	Annually	Community and Leisure Co-ordinator
Staff sample	Staff survey	Annually	Corporate Exercise

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resources (FTE)	Revenue Expenditure Budget 2016/17 £	Revenue Income Budget 2016/17 £	Net Revenue Budget 2016/17 £
Community & Leisure	Provision of sport and leisure, adult learning and under-5s services in community high schools.	7. Delivering positive outcomes on health	CRCL031_9a.1c Community & Leisure net unit cost per participant session - £1.25.	PUBLIC	26.5	780,424	(346,000)	434,424
			CRCL041_9b.1b Percentage of Community & Leisure customers living in the 20% most disadvantaged areas in West Lothian – 18.8%.	PUBLIC				
Total :-					26.5	780,424	(346,000)	434,424

Actions

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Increase opportunities for outdoor, physical and risk rich play and learning at the community high schools	Weekly planning sheets. Child profiles, risk/benefit assessments and new resources	Children have regular access to the outdoors and experience a wide range of outdoor, risky and physical play and learning	Community and Leisure Co-ordinator & Under-5s Team	January 2015	June 2015	Complete
Cultural diversity programme	Resources created for monthly cultural themes. Weekly planning sheets and children's profiles. Material created in different languages and range of cultural references visible in each centre	Children experience a wide range of cultural experience and language which is both familiar and unfamiliar and parents and carers have opportunities to teach staff, other parents/carers and children about their own culture and language.	Community and Leisure Co-ordinator & Under-5s Team	January 2015	June 2015	Complete
Revise programming of swimming lessons	Revised learn to swim programme established	Swim lesson programme provides adequate customer choice, enables progression and swimmer retention and facilitates reliable and efficient staffing arrangements	Sport and Leisure Team Leader	February 2015	August 2015	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review and develop customer communication strategy including new channels of communication	Systematic ways of collecting contact information for customers fully established, strategy for customer communication in place including use of social media	Extend and improve customer communication	Reception/Support Team Leader	April 2015	January 2016	Complete
Develop strategy to further increase participation by people in most disadvantaged 20% of data zones.	Strategy in place and evidence of actions	Increase participation by people living in the 20% most disadvantaged data zones in West Lothian	Community and Leisure Co-ordinator	September 2014	March 2016	Complete

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop comprehensive guide to use of performance venues	Reference folders containing all technical, compliance and user information for theatre and assembly hall	All technical, compliance and user information re assembly hall and theatres is up-to-date and accessible providing reference and guidance for staff and facility users.	Community and Leisure Co-ordinator / Reception/Support Team Leader	January 2015	July 2016	Active
Review and revise all Under-5s policies	Folders containing all service specific policies and summarising key corporate policies are available on site	Staff, visitors, parents and carers have ongoing access to all relevant policies. Policies are up-to-date and used effectively to maintain and improve service quality	Community and Leisure Co-ordinator	February 2016	August 2016	Planned
Review and revise Pool Safety Operating Procedures (PSOP) for the community high schools	Revised PSOP are up-to-date, reflect best practice and are consistently presented	Revised procedures are up-to-date, in line with best practice and are consistent regarding both pools	Sport and Leisure Team Leader	April 2016	September 2016	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop new Play Policy	Engagement of staff and parents/carers in developing the policy. Policy in place at both sites. Heuristic play sessions increased	Development of play policy engages staff and parents/carers in exploring the importance of play quality in children's development and establishes key principles to inform curriculum development	Community and Leisure Co-ordinator & Under-5s Team	March 2016	October 2016	Planned
Establish 'First Steps' physical activity and outdoors learning strategy	Strategy complete and programmes in place.	Strategy and programmes in place to promote increased physical activity, and outdoors learning to benefit health and wellbeing of children and parents/carers	Community and Leisure Co-ordinator & Under-5s Team	March 2016	October 2016	Planned
Develop training plans for Sport and Leisure and Under-5s teams	Team training plans are in place	Training plans are developed and agreed for staff in both teams and training records are reviewed regularly	Sport and Leisure Team Leader & Community and Leisure Co-ordinator	January 2016	December 2016	Active

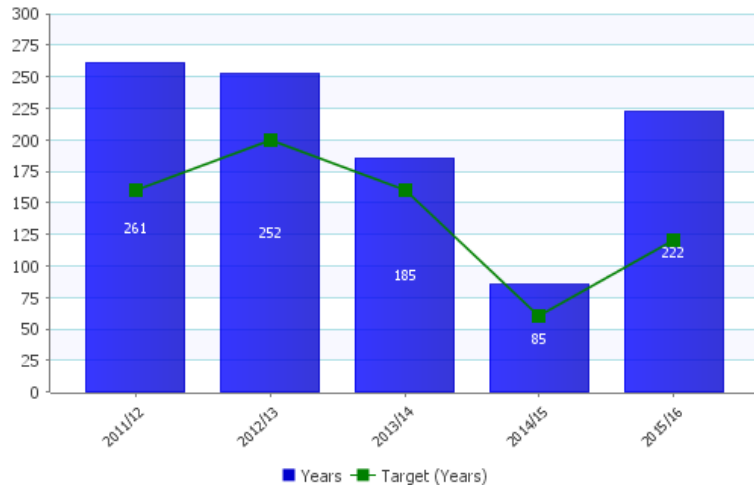
Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Seek new benchmarking partner	Contact with other service providers	A new benchmarking partner will assist in assessing service quality, efficiency and impact and identifying improvements	Community and Leisure Co-ordinator	January 2016	December 2016	Active
Establish new arrangements to provide technical support for use of performance venues	New technical support arrangements, charges and conditions are established and documented for customers and staff	Customers receive clear information on the technical support available for their performance events, including charges and conditions	Community and Leisure Co-ordinator & Reception/Support Team Leader	April 2016	December 2016	Planned
Establish feasibility and timescale for renewal of ICHS synthetic pitch surface	Surface replacement plan in place	Costs, funding and timescale for replacement of surface are established	Community and Leisure Co-ordinator	January 2016	March 2017	Active
Increase involvement of customers in service review and development	Output of effectively engaging customers in identifying service improvements	Innovative approach to involving customers in shaping service improvements trialled and reviewed	Community and Leisure Co-ordinator	April 2016	March 2017	Planned

Performance

<p>Performance Indicator</p>	<p>Total number of complaints received by Community Learning & Development.</p>	<p>CRCED012_6b.3</p>																		
<p>Description</p>	<p>This performance indicator measures the number of complaints received by community learning and development. The data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.</p>																			
<div style="display: flex; justify-content: space-between;"> <div data-bbox="313 486 1075 989" style="width: 45%;"> <table border="1"> <thead> <tr> <th>Year</th> <th>Years</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>3</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>1</td> <td>0</td> </tr> <tr> <td>2014/15</td> <td>1</td> <td>0</td> </tr> <tr> <td>2015/16</td> <td>0</td> <td>0</td> </tr> </tbody> </table> </div> <div data-bbox="1198 590 2038 877" style="width: 50%;"> <p>Complaints are very low and infrequent since Community Learning and Development delivers a learner centred service. The target for 2015/16 is to receive 0 complaints.</p> <p>No complaints were received in the second half 2015/16.</p> <p>No complaints were received in the first half of 2015/16.</p> <p>The target for 2016/17 remains at zero.</p> </div> </div>			Year	Years	Target (Years)	2011/12	0	0	2012/13	3	0	2013/14	1	0	2014/15	1	0	2015/16	0	0
Year	Years	Target (Years)																		
2011/12	0	0																		
2012/13	3	0																		
2013/14	1	0																		
2014/15	1	0																		
2015/16	0	0																		

Performance Indicator	Number of Community Based Adult Learning courses delivered.	CRCED062_9b.1
Description	<p>Measures the total number of courses delivered through the 'Get Into Learning', '5 Steps to work' and community capacity building programmes. Courses range in duration from single 2 hour long courses over 4 weeks to those with a duration of 4 hours running over 12 weeks.</p> <p>Since June 2014 only ICT, parenting and health courses have been delivered as these are targeting those most in need, particularly those resident in the worst 20% SIMD datazones.</p>	



Trend Chart Commentary:

The 2015/16 target is 120 courses.

The result of 222 courses was due to the number of additional classes that were delivered in partnership with the Department of Work and Pensions (DWP), to support those in receipt of a welfare benefit who were at risk of digital exclusion.

The number of courses delivered, in themes, were:

Information and Communication Technology/Digital inclusion - 147 (this included 35 DWP courses and those related to mobile learning/tablet technology).

Health & Wellbeing/capacity building - 75 (This included Psychology of parenting courses, Families & Schools together and health issues in the community.

54 of the total courses delivered offered accreditation.

This reflects the continuing demand for short courses for basic ICT. The welfare reform changes require benefits claimants to apply for and manage benefits online. From December 2012 there has been an increase in small group and 1 to 1 learning to support learners impacted by welfare reform - this, combined with the continuing shift of UK, Scottish and Local Government services online has led to delivery of basic and entry level courses on ICT for those impacted by welfare reform and at risk of digital exclusion.

The reduction in the number of courses from 2011 to 2012/13 compared to 2013/14 was due to fewer courses being offered via the childcare and voluntary organisations training calendar. This was because the two previous years had excess demand over the available places - rather than have waiting lists - additional courses were provided.


Community learning and development ceased responsibility for the management,

delivery and reporting of the childcare and voluntary organisations training calendar in June 2014/15 with the focus of delivery becoming basic courses to support digital inclusion.

Additionally, on 31 March 2014, community learning and development reduced capacity to deliver community based learning equivalent to one-and-a-half full time practitioners as a contribution to savings required by Delivering Better Outcomes.

The target for 2016/17 is 180 courses. This will most likely be reviewed and updated following completion of NA4 restructuring requiring the merger of the existing community learning and development and adult basic education teams and a reduction in staffing equivalent to 6 full time posts.

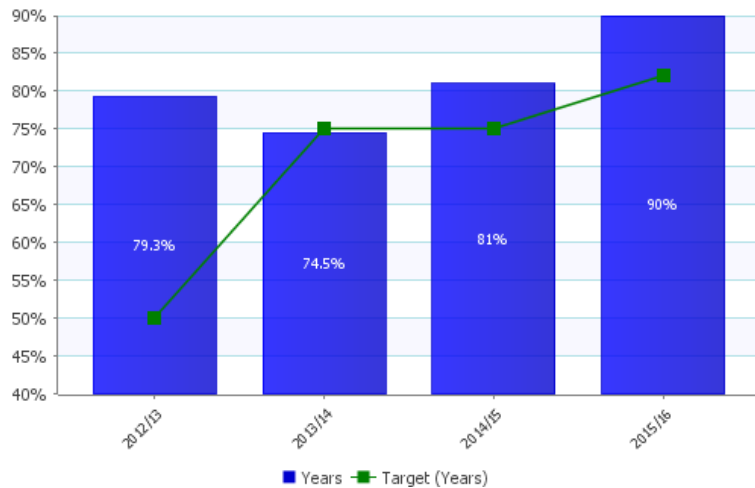
<p>Performance Indicator</p>	<p>Percentage of Community Learning and Development Service participants resident in 20% most disadvantaged areas</p>	<p>CP:CRCED70_9b.1b</p>															
<p>Description</p>	<p>This indicator measures the percentage of adult participants accessing Community Learning and Development (CLD) services who are resident in the worst 20% data zones as determined by the Scottish Index of Multiple Deprivation.</p>																
<table border="1"> <caption>Percentage of CLD Service Participants Resident in Worst 20% Data Zones</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>30.8%</td> <td>25%</td> </tr> <tr> <td>2013/14</td> <td>25%</td> <td>25%</td> </tr> <tr> <td>2014/15</td> <td>29.55%</td> <td>25%</td> </tr> <tr> <td>2015/16</td> <td>35.21%</td> <td>30%</td> </tr> </tbody> </table>		Year	Actual Performance (%)	Target (%)	2012/13	30.8%	25%	2013/14	25%	25%	2014/15	29.55%	25%	2015/16	35.21%	30%	<p>Trend Chart Commentary:</p> <p>The target for 2015/16 was set at 30% as the 2014/15 target was set at 25% and a performance figure of 29.55% was achieved.</p> <p>In year 2015/16 209 learners representing 36.47% of all enrolled learners resident in West Lothian, resided in the worst 20% data zones as determined by the of Scottish Multiple Index of Deprivation (SIMD) . A total of 37 of all enrolled learners were not resident in West Lothian. This result is reflective of the numbers of people, in receipt of a welfare benefit, who were referred to community learning and development and undertook learning. Those in receipt of long term welfare benefits are more likely to be resident in the lowest 20% SIMD areas.</p> <p>In year 2014/15 186 learners, representing 29.55% of all enrolled learners resident in West Lothian, resided in the worst 20% data zones as determined by the of Scottish Multiple Index of Deprivation.</p> <p>Year 2013/14 234 learners, representing 24.69% of all enrolled learners resident in West Lothian, resided in the worst 20% data zones as determined by the of Scottish Multiple Index of Deprivation.</p> <p>Year 2012/13 recorded only those enrolled to gain a Scottish Qualification Authority award. This totalled 115 learners and the result of 30.8% represented 36 learners from this total.</p> <p>As the target for 2015/16 was achieved, the target for 2016/17 is set at 35%.</p>
Year	Actual Performance (%)	Target (%)															
2012/13	30.8%	25%															
2013/14	25%	25%															
2014/15	29.55%	25%															
2015/16	35.21%	30%															

<p>Performance Indicator</p>	<p>Community Learning and Development Youth Services - Percentage of young people who rated the overall quality of service as good or excellent.</p>	<p>EDCYS007_6a.7</p>															
<p>Description</p>	<p>The service has measured the percentage of learners who rated the services' overall quality of service as good or excellent. Individual learner feedback from surveys is collected throughout the year across the range of provision delivered by the service. Young people are asked to rate overall quality of service as: excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as a positive response. Each year, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of all learner feedback are analysed on an annual basis in order to identify areas for improvement.</p>																
 <p>The chart displays performance percentages for four years: 2012/13 (96.4%), 2013/14 (94.9%), 2014/15 (96.4%), and 2015/16 (98%). A target line is set at 96% for all years. The legend indicates 'Years' for the bars and 'Target (Years)' for the line.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>96.4%</td> <td>96%</td> </tr> <tr> <td>2013/14</td> <td>94.9%</td> <td>96%</td> </tr> <tr> <td>2014/15</td> <td>96.4%</td> <td>96%</td> </tr> <tr> <td>2015/16</td> <td>98%</td> <td>96%</td> </tr> </tbody> </table>		Year	Performance (%)	Target (%)	2012/13	96.4%	96%	2013/14	94.9%	96%	2014/15	96.4%	96%	2015/16	98%	96%	<p><u>Trend Chart Commentary:</u></p> <p>Performance is reported annually. The service aims to maintain the level of performance achieved in 2015/16. the target for 2016/17 is set at 96%.</p> <p>2015/16</p> <p>Performance was 98% against a target of 96%. 448 customers completed surveys. The service performed well above the target, though the number of respondents dropped by 18%.</p> <p>2014/15</p> <p>Performance was 96.4% against a target of 96%. 547 customers completed surveys. There was a slight improvement in performance and notably the number of respondents increased by 40%.</p> <p>2013/14</p> <p>Performance was 94.9% against a target of 96%. 310 customers completed surveys. Though the number of responses decreased from the previous year a 31% response rate was achieved and was sufficient to inform service changes. 2012/13 Performance was 96.4% against a target of 90%. 692 customers completed surveys. This was a good result and an excellent response rate at 70% of the registered participants attending Community Learning and Development Youth Services provision.</p>
Year	Performance (%)	Target (%)															
2012/13	96.4%	96%															
2013/14	94.9%	96%															
2014/15	96.4%	96%															
2015/16	98%	96%															

<p>Performance Indicator</p>	<p>Community Learning and Development Youth Services - Percentage of complaints resolved within five working days</p>	<p>EDCYS015_6b.1</p>															
<p>Description</p>	<p>The service has measured the overall percentage of complaints that have been investigated and resolved each year. The total number of complaints resolved within relevant time-scale is divided by total number of complaints received to determine a percentage. The data for this indicator is extracted from the customer relationship management system (CRM). The complaints are analysed to identify improvements to the way the service is delivered to customers.</p>																
<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Year</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>63.6%</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2014/15</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2015/16</td> <td>0%</td> <td>100%</td> </tr> </tbody> </table>		Year	Performance (%)	Target (%)	2012/13	63.6%	100%	2013/14	100%	100%	2014/15	100%	100%	2015/16	0%	100%	<p><u>Trend Chart Commentary:</u></p> <p><u>Trend Chart Commentary:</u></p> <p>Performance is reported annually. The target for 2016/17 is 100%</p> <p>2015/16 Performance was 0%. There were two stage 2 complaints, which were resolved within 20 days.</p> <p>2014/15 Performance was 100%. The service received 3 complaints which were resolved within the five working days time frame. Service changes following the complaint included specialist training for staff on 'Managing challenging behaviour' and changes to operational practices.</p> <p>2013/14 Performance was 100%. The service received 4 complaints which were resolved within the five working days time frame. Service change following 1 complaint led to the review and revision of guidelines for residential youth work.</p> <p>2012/13 Performance was 63% against a 100% target. The service received 11 complaints. 7 were resolved within five working days. 1 complaint was resolved within six working days, the others were more complex, requiring further investigation interviews with the relevant parties and more time to resolve.</p>
Year	Performance (%)	Target (%)															
2012/13	63.6%	100%															
2013/14	100%	100%															
2014/15	100%	100%															
2015/16	0%	100%															

<p>Performance Indicator</p>	<p>Number of young people participating in Democracy Challenge and made aware of democratic processes including registering to vote.</p>	<p>EDCYS057_9b.1a</p>																		
<p>Description</p>	<p>The number of young people participating in Democracy Challenge events held in partnership with the Electoral Registration Office and made aware of democratic processes including electoral registration, demonstrating the voting process, and exploring broader engagement in political decision-making structures from local to national.</p>																			
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual (Years)</th> <th>Target (Years)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>464</td> <td>464</td> </tr> <tr> <td>2012/13</td> <td>355</td> <td>450</td> </tr> <tr> <td>2013/14</td> <td>1,009</td> <td>370</td> </tr> <tr> <td>2014/15</td> <td>0</td> <td>0</td> </tr> <tr> <td>2015/16</td> <td>2,723</td> <td>1,422</td> </tr> </tbody> </table>		Year	Actual (Years)	Target (Years)	2011/12	464	464	2012/13	355	450	2013/14	1,009	370	2014/15	0	0	2015/16	2,723	1,422	<p>Trend Chart Commentary:</p> <p>2016/17 target is set as the previous years performance plus 1%. This is 1422 students, 72% of the S4 cohort. 2015/16 target was 2500; this is 71% of the total S4/S5 cohort.</p> <p>The sessions were attended by 2723 (S4/S5) young people. 1629 (60%) of those attending will be 16 or older on or before the 5th May 2016. 1524 (94%) said that they would be more likely to vote as a result of what they had learned at the session. 230 (8%) would take more of an interest in what their pupil council, West Lothian Youth Congress and or Member of the Scottish Youth Parliament do as a result of what they had learned at the session. 201 young people took the opportunity to register to vote at the end of the session.</p> <p>2014/15 target 0. Due to the Scottish Referendum Democracy Challenge did not take place in 2014/15. The service ran Your Voice Your Vote Referendum Awareness raising sessions, which were attended by 2798 S4/S5 school students. Some students completed electoral registration forms as part of the process. The Electoral Registration Office confirmed that of the 2798 students, 1132 did not appear on the annual canvas and may not have been registered to vote without Democracy Challenge.</p> <p>2013/14 target was 370. Of the 1083 S6 students participating in Democracy Challenge, the Electoral Registration Office confirmed that 1009 students had registered through this initiative, rather than by the annual canvas. More young people than expected were entered on to the electoral register after participating in the Democracy Challenge in August/September 2013 due to the initiative taking place ahead of the annual canvas.</p> <p>2012/13 target 450. Of the 1105 S6 students participating in Democracy Challenge, the Electoral Registration Office confirmed that 355 students did not appear on the annual canvas and may not have registered to vote without this initiative.</p> <p>2011/12 Performance was 464. This indicator was introduced in 2011/12.</p>
Year	Actual (Years)	Target (Years)																		
2011/12	464	464																		
2012/13	355	450																		
2013/14	1,009	370																		
2014/15	0	0																		
2015/16	2,723	1,422																		

Performance Indicator	Percentage of More Choices More Chances (MCMC) young people supported moving into a positive destination.	<i>CP:EDCYS5149a.1a</i>
Description	<p>The volume of More Choices More Chances young people (15-18 year old identified as requiring additional assistance to obtain a positive destination on leaving school) that move on to a positive destination expressed as a percentage against all More Choices More Chances young people that exit the program. Performance information is collected and monitored monthly and reported on an annual basis.</p> <p>This PI measures performance in the school/academic year.</p>	



Trend Chart Commentary:

The target for 2016/17 is set at the previous years performance - 90%.

2015/16 performance was 90% against a target of 82%; this represents 241 positive destinations of the total 267 destinations.

2014/15 Performance was 81% against a target of 75%; this represents 214 positive destinations of the total 263 destinations. The increase in performance is partly linked to improved referral and assessment processes within the Activity Agreement programme in addition to the continued strength of one to one intensive support for young people.

2013/14 Performance was 74.5% against an increased target of 75%; this represents 182 positive destinations of the 244 total destinations. Performance was below target and is linked to poorer than average performance in the Activity Agreement programme.

2012/13 Performance was 79.3% against a baseline target of 50%; this represents 184 positive destinations of the 232 total destinations.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually					✓							
○ Collation Specified Performance Indicators (SPIs)	Annually	✓											
○ Update of PPR information	Quarterly	✓			✓			✓			✓		
● WLAM (assessment)	Annually							✓					
● Review Panel	As Required												
● Performance Committee	As Required												
● Process Review (Lean/RIE activity)	As Required												
● Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
● CSE preparation	As Required												
● Inspection or Audit activity	As Required												
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	Annually	✓											
○ Health and Safety Assessment(s)	Quarterly	✓			✓			✓			✓		
○ Business Continuity Planning	Annually			✓									
○ Workforce Planning	Annually	✓											
○ ADRs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of customer groups/segmentation matrix	Annually						✓						
● Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Review of Service Standards	Annually						✓						
● Planned Engagement activity	Quarterly	✓			✓			✓			✓		
● Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

○ Performance activity ● Self-Assessment activity ● Consultation & engagement activity ● External assessment activity ● Corporate management activity

Education Services

Management Plan 2016/17

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April 2016

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