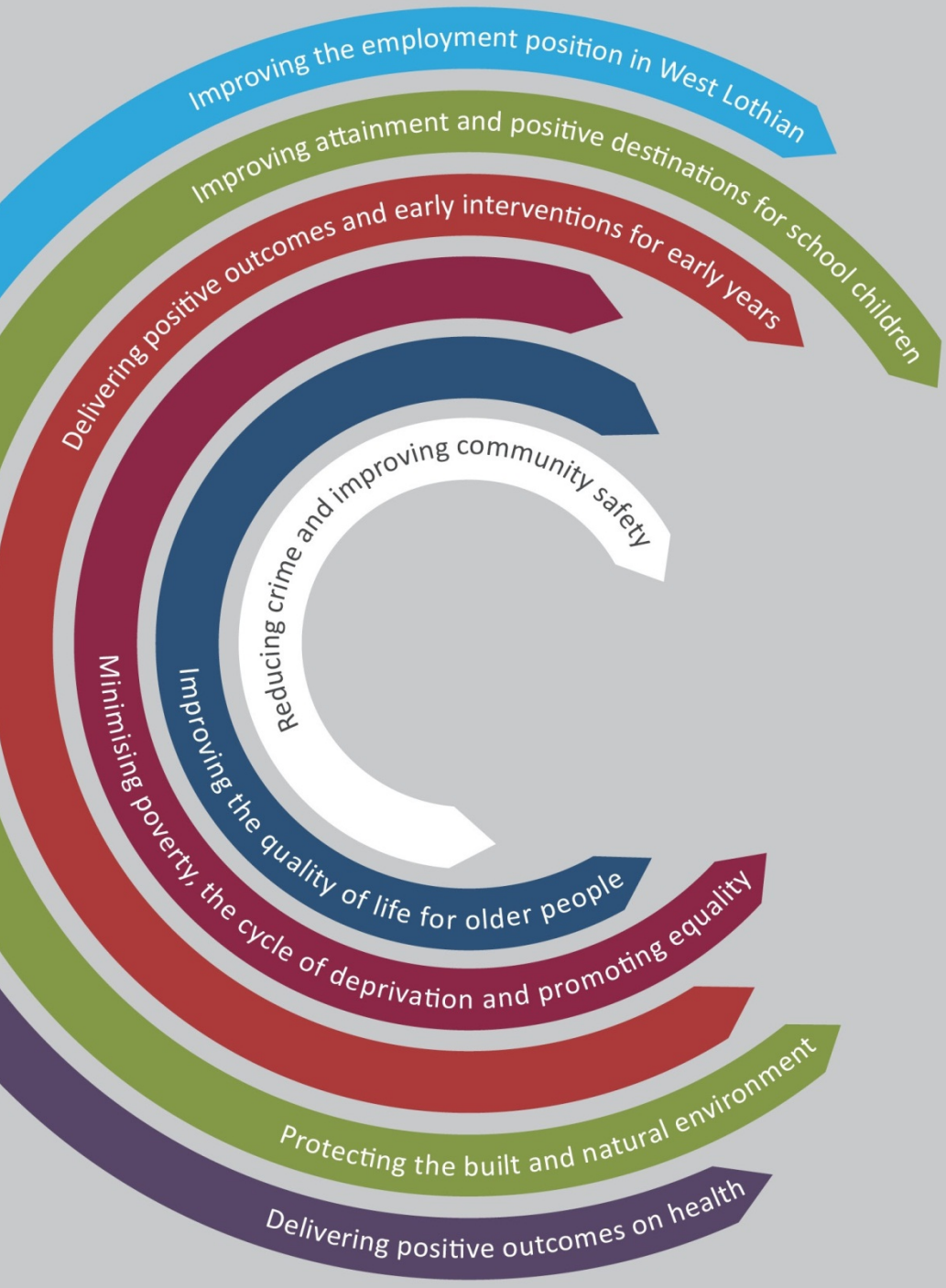

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1 Overview

1.1.1 Introduction

Welcome to the Area Services Management Plan 2015/16

Area Services brings together a number of customer facing council services with the key aims of supporting sustainable community regeneration and improving customer service.

The service is made up of the following units:

Advice Shop and Adult Basic Education

Community Regeneration:

- Community Arts
- Community and Leisure
- Community Learning and Development
- Regeneration and Employability
- Sport and Outdoor Education

Community Facilities

Customer Service Development:

- Customer Service Centre
- Library and Heritage Services
- Partnership Centres
- Registration Services
- Customer Information Service

Area Services' vision is:

By delivering high quality services locally, we support individuals, families and communities in West Lothian to grow, achieve and succeed.

Services are grouped and integrated to ensure maximum impact at the point of service delivery. Co-location will be implemented, where possible, through partnership centres and similar arrangements, allowing increased efficiency and improved customer service.

The economic environment over the coming years will place significant pressure on the public sector and challenge traditional methods of service delivery. Area Services therefore continues to develop new and innovative ways of working with and for our communities. These will include:

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- Maximising the opportunity of partnership centres and co-location of services to achieve efficiency and improve customer service
- Greater use of technology in the delivery of customer service and helping people to become digitally and financially included.
- Developing Customer First strategies and a single view of the customer
- Developing the Community Planning Partnership Anti Poverty Strategy so that partners develop stronger and more effective partnerships to alleviate poverty
- Developing strategies to maximise service delivery and income from venues including Howden Park Centre, Linlithgow Burgh Halls and Lowport Outdoor Education Centre
- Using an asset mapping and development approach with communities experiencing disadvantage to establish a replicable model to increase community capacity and resilience

The service contributes to all eight council priorities but most specifically in supporting adults and young people into employment; improving health and well-being; and increasing the resilience and cohesion of communities.

1.1.2 Explaining the link between the services in the service group

Services within the Area Services grouping are structured around “transactions” and “engagement”. The key focus of transactional activity is delivery of cost effective services through channels aligned to customer segmentation, for example:

- Customer Information Service/ Libraries/ Registration
- Customer Service Centre
- Partnership Centres
- Web based technology

Engagement delivery is pro-active and tailored to individual and community needs and is likely to involve a range of services. For example, a customer making use of the income maximisation service could be referred to the range of learning opportunities available to improve core skills or to the access2employment service to assist with access to vocational training and sustainable employment.

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Engagement responses for communities are based on approaches endorsed by the Scottish Government's Regeneration Strategy "Achieving a Sustainable Future" 2011. This includes:

- Recognition that a co-ordinated approach is needed at a local level and across public services to tackle area-based regeneration.
- Awareness of the need to move towards prevention.
- Active involvement of communities, developing the assets they have and empowering them to play a lead role in regeneration.
- Bringing together community based services including Community Arts and Sport and Outdoor Education in addition to other council/partner services to develop a co-ordinated local solution.

A key area of work in 2015/16 will be delivering Regeneration Plans, linked to the Regeneration Framework, in areas of concentrated disadvantage. This will require the active engagement with, and involvement of, individuals and groups within these communities.

Engagement activity will be increasingly tailored to the needs of people affected by or at risk of falling into poverty. Area Services will continue to lead the Community Planning Partnership activity to financially and digitally include vulnerable people.

The service will continue to explore ways in which we can work effectively to utilise external funding to engage 'hard-to-reach' customers.

The Community Facilities unit underpins much of this work by providing resources that support programmes with local communities.

1.1.3 Summary of the service's achievements in 2014/15

Advice Shop and Adult Basic Education

- Revised the *Better Off: West Lothian Anti-Poverty Strategy* to become a Community Planning Partnership strategy which contains much stronger links between anti-poverty and employability.
- Continued to develop the use of volunteers and voluntary activity to extend and enhance the services provided by staff in the Advice Shop/Adult Basic Education.

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- Received funding from Macmillan Cancer Support to develop a Macmillan Life @ West Lothian project. This will be an information and support service which will be volunteer led and will create four Macmillan hubs and a further ten information points throughout West Lothian.
- Successfully extended the Scottish Legal Aid Board project which offers advice to adults and families at risk of losing their home.
- Recorded the best ever performance of helping 27% of students of Adult Basic Education to gain some form of accreditation in their efforts to find employment.
- Helped customers increase their disposable incomes by approximately £28,000,000.
- Won the fairer and wealthier award at Celebrating Success 2014 for 'Better Off: Preventing Homelessness'.

Community Regeneration

- Participated in Luminate, Scotland's national Creative Ageing Festival and delivered five projects for West Lothian. The projects aimed to improve wellbeing, support participants to learn new skills and be more active in their community.
- Supported 290 learners achieve certificates of assessed learning achievement.
- Provided crèche facilities for parents of pre-school children to help them to access learning opportunities. Recruitment and training of crèche staff include the delivery of accredited CPD courses.
- ICT Support to Jobseekers is provided at five Job clubs in addition to Absolute Beginners ICT courses delivered at eleven venues across the county. The content enhances participants' employability through online activity.
- The provision of support to build the capacity of community organisations to enable local organisations, including community development trusts, to better lead change and improvement including the ABCD approach.
- The Commonwealth Games Legacy Plan was completed in conjunction with internal and external partners with related initiatives and programmes implemented in partnership with stakeholders, including a successful Queens Baton Relay event which attracted an estimated 30,000 participants in West Lothian.
- 62 accredited West Lothian Sports clubs with 10 clubs progressing on to a new level on the scheme.

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Customer Service Development

- Launch of the council's new website.
- Refreshed Customer Services Strategy based on national drivers and customer feedback through the Delivering Better Outcomes programme.
- Developed the council's channel shift programme ensuring that customers can access council services in the most efficient and cost effective ways.

Community Facilities

- Hosted 1,200,000 visits to community education centres..
- Community facilities received the mentoring award for work with young unemployed people.
- Co-ordinated a partnership project to mark the opening ceremony and use of new facilities at Mosswood community education centre.
- Integrated library and community facilities at Craiginn Centre.

1.1.4 Identification of the key actions and priorities for 2015/16

Advice Shop and Adult Basic Education

- Review the anti-poverty action plan to prioritise child poverty, in-work poverty and to create actions to mitigate the effects of universal credit.
- Develop a Financial Inclusion Action Plan to be incorporated in the anti-poverty action plan.
- Develop the West Lothian Advice Network to develop agreed process, monitoring and reporting of activities undertaken to promote financial inclusion.
- Work in partnership with Fife and Falkirk Councils to produce a detailed Community Development Financial Initiative feasibility study.
- Further develop the Digital Inclusion Action Plan to target resources at the 20% who have not engaged with new technology.
- Develop the Macmillan Life @ West Lothian project. This will be an information and support service which will be volunteer led and will create four Macmillan hubs and a further ten information points throughout West Lothian.
- Continue to develop the use of volunteers and voluntary activity to extend and enhance the services provided by staff in the Advice Shop/Adult Basic Education.
- Become a dementia friendly service.

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- Work towards the national standards for Information Advice Providers
- Increase the number of opportunities for learners to gain a qualification.
- Develop the short course portfolio to embed financial literacies.
- Continue to work in partnership with West Lothian College to deliver English as a Second or Other Language and to explore external funding opportunities to maintain provision.
- Develop a Dyslexia Network of providers and referrers to share good practice, training and resources in West Lothian.

Community Regeneration

- Curating and managing the artistic programme of performances, exhibitions and workshops at Howden Park Centre and Linlithgow Burgh Halls.
- Supporting and delivering equal access for disadvantaged groups to leisure, learning and under-5s services in the community high schools.
- Further develop the Community Sport Hub model with a new Hub progressed at Whitburn Academy
- Publication and delivery of a training programme for community organisations to enhance effectiveness and build capacity within communities including the roll out of a programme of digital inclusion activities using mobile devices across West Lothian.
- Engage with 1400 West Lothian residents and support 700 of them to progress into a positive destination.
- To lead the production of local Regeneration Plans in seven key communities in West Lothian and Ward Action plans in each multi member ward.

Customer Service Development

- Continue the development of partnership centres, with Blackburn and East Calder being the focus in 2015/16.
- Continue the redevelopment of the council's internet and intranet presence to make it fit for purpose, user friendly and transactional.
- Progress the "myaccount" function (a single sign in for customers) on the website.
- Enable "channel shift" for customers by integrating back office systems with the Customer Records Management system to create the golden customer record.
- Refurbish West Calder library to make it a one stop shop for council services.
- Oversee the installation of public access Wi-Fi in key council buildings.
- Install automatic payment kiosks at Bathgate and Broxburn.

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Community Facilities

- Continue to provide employment opportunities for trainees via West Lothian Job fund and Modern Apprenticeships.
- Maximise digital inclusion opportunities and use of public access PCs via a booking system.
- Continue to ensure all facilities meet statutory compliance requirements and staff are suitably trained to carry out those duties.
- Development of Uphall Community Centre by adding a changing room extension.

I do not underestimate the challenge of delivering the priorities set out above. However, staff in Area Services are committed to working with partners to deliver more than we can deliver on our own. By working together, we will be able to help the more disadvantaged members of our community to improve their wellbeing and, with the drive to modernise services so that more people can use them more easily, I am confident that the service will maintain its excellent record of achievement on behalf of West Lothian communities.

Steve Field
Head of Service

1.2 Context

Managing our relationship with customers

The national Customer First programme enables councils to deliver better, faster, and more efficient services to a broader section of the population. Utilising innovative technology and promoting collaborative procurement between local authorities,

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Customer First encourages online access to services and aims to ensure that at least 75% of core service requests can be handled at first point of contact. The programme has five objectives, which influence the way Area Services delivers its business:

- Better quality public services - through improved collaboration and learning.
- Faster response - by delivering "first time" public services.
- Enhanced credibility - improving the perceptions of local government.
- Lower costs - by delivering public services more efficiently.
- Wider coverage - ensuring people receive the services they are entitled to.

Area Services will play an integral role in delivering the corporate plan enabler of modernisation and improvement. It will do this by overseeing the delivery of the Customer Services Strategy, ensuring channel shift is achieved through the development of the website and back office system integration. Services will be improved through the further development of partnership centres and co-location models.

Financial and Digital Inclusion

The on-going welfare reforms and difficult financial climate are two of the factors contributing to poverty in West Lothian. Public services are modernising and changing the delivery of services through channel shift which aims to provide customers with on-line access to services. Area Services will lead on the development of a financial and digital inclusion agenda to ensure customers are able to take full advantage of new technology to become digitally included. We will increase customer access to digital services through the introduction of public access Wi-Fi in key council buildings. The re-development of the internet and intranet will ensure the West Lothian website attracts more customers and that 75% of transactions are dealt with at first point of contact. Public access computers will be updated and improved to ensure that customers with no household ICT can access the internet at a time, place and location which suit their needs. Area Services, alongside partners, will help people who are digitally excluded to gain the skills and knowledge to operate effectively in a digital environment. Through ensuring customers are digitally included they will be 'better off' and be able to access a range of financial products. To support customers to become financially included we will work with partners, including the two local credit unions in West Lothian, to improve

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accessibility of financial products. We will develop financial management and support packages for people at risk of poverty, so they become financially included.

Better Off: The West Lothian Anti Poverty Strategy 2014/2017

The Advice Shop and Adult Basic Education service will continue to lead on the Anti Poverty Strategy. The strategy will be underpinned by the anti-poverty action plan which will expand to include greater activity in the areas of:

- In-work poverty.
- Child poverty.
- Food poverty.
- Mitigate the effects of the introduction of universal credit

Creating employability measures *(with a particular focus on young people)*

The continuing effect of the economic downturn emphasises the requirement to prioritise the resources of the council and its partners to maximise the range of employability opportunities available, particularly for young people, and ensure positive and sustainable destinations.

Releasing potential through area based community regeneration

The difficult financial climate will increase the stress placed on low income families trying to cope on a day-to-day basis. The UK Government's welfare reforms are reducing income in our most disadvantaged communities. The service recognises the significant challenges many of our communities face, and have often faced for some time. Area Services will promote a stronger strategic focus to this work through leading on implementation of the new community focused Regeneration Framework.

Community Empowerment and Renewal

This remains a key legislative agenda for the Scottish Government. The intention of this agenda is to strengthen community participation, unlock enterprising community development and renew our communities. Community Regeneration is active across all these agendas and will continue to deliver and promote best practice on improving community participation in the design and delivery of services. This is driven by our commitment to "empower people, individually and collectively, to make positive changes in their lives and their communities, through learning."

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Inequality and Access to Leisure, Sport and Cultural Services

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, 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 Community Regeneration despite the pressures to increase charges.

1.3 Partnership Working

Area Services is involved in developing, delivering and running partnership centres and work with a range of Community Planning Partners including NHS Lothian, West Lothian Leisure and Jobcentreplus. The current partnership centres, Bathgate, Fauldhouse and Strathbrock all have partnership arrangements depending on the needs of the community in which they are based. New centres are being planned in Armadale, Blackburn, East Calder, Linlithgow, Whitburn and Winchburgh.

The Community Facilities team working within community centres also supports community organisations and management committees to identify priorities in areas of benefit.

The Advice Shop and Adult Basic Education Service is the lead partner in West Lothian (CPP) 'Better off: West Lothian Anti-Poverty Strategy 2014/2017. This strategy is one of the enablers of the new Single Outcome Agreement. It involves partners from within and outwith the CPP working together to alleviate poverty in West Lothian.

The Advice Shop works in partnership with Macmillan Cancer Support to deliver financial advice to people affected by cancer. We have received funding to create information and support hubs throughout West Lothian commencing in 2015/16.

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The Advice Shop works with CAB West Lothian and the Scottish Legal Aid Board to deliver housing advice and support to tenants and owner occupiers at risk of losing their homes.

The Adult Basic Education service works in partnership with Skill Development Scotland and West Lothian College to deliver the European Social Fund Employability Pipeline.

The Adult Basic Education service works with the Workers Education Association and West Lothian College to deliver English as a Second or Other Language classes.

Community Regeneration works closely with other Community Planning Partners. For example, there have also been more formal partnership activities with Police Scotland and Fire Scotland through the delivery of 'Community Weeks' which have had pro-active engagement in specific communities to raise awareness of services.

An area of work Community Regeneration has developed over the last year is in supporting the development of community councils. Since helping raise awareness of the elections last year, officers have been developing and delivering a training programme for these organisations in partnership with the West Lothian Association of Community Councils.

We will continue to support the Key Community Organisations Forum which brings together the different voluntary sector partners operating within the seven targeted regeneration areas to work more closely with the council. Community Regeneration also works closely with these key community organisations to develop community-led responses within their areas.

Sport and Outdoor Education works closely with West Lothian Leisure with the key aim of improving opportunities for the people of West Lothian to participate in health-enhancing physical activity leading to longer, healthier lives and the reduction of health inequalities.

The West Lothian Working Together Group provides an example of one of the employability partnerships Area Services is involved in. The group brings together partners from Area Services, Economic Development, JobCentre Plus, Skills Development Scotland and the West Lothian Chamber of Commerce. The aim of the partnership is to identify how services can strategically work together to support clients back into employment.

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A list of the key partnerships is set out below:

- Community Councils
- Department of Work and Pensions / JobCentre Plus
- Scottish Fire and Rescue
- Police Scotland
- NHS Lothian
- Oatridge College
- West Lothian College
- Skills Development Scotland
- Chamber of Commerce
- Voluntary Sector Gateway West Lothian
- West Lothian Leisure
- West Lothian Youth Congress
- Macmillan Cancer Support
- Scottish Legal Aid Board
- Management Committees
- Credit Unions
- Youth Action
- Sportscotland
- Education Scotland
- Electoral Register Scotland
- Children 1st

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1.4 Outcomes, Priorities and Activities

The council has set eight priorities in the current Corporate Plan (2013/17) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the three 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	Advice Shop & ABE	Community Regeneration	Community Facilities	Customer Services Development
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		✓	✓	✓
Enablers				
Financial planning	✓	✓	✓	✓
Corporate governance and risk	✓		✓	✓
Modernisation and improvement	✓	✓		✓

Figure 1: Council priorities and activities

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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 (four 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
Social Economy (Enterprising Third Sector Framework)	▪ A sustainable independent social economy sector working in partnership with public and private sectors to reduce inequalities and poverty, strengthen cohesion and building community leadership to improve the lives of the residents of West Lothian	2014	2017	2015
The West Lothian Anti Poverty Strategy	▪ To alleviate poverty among vulnerable people in West Lothian	2014	2017	2016
Active West Lothian	▪ Increase participation and improve performance in sport, outdoor education and physical activity.	2015	2017	2016
Customer Services Strategy	▪ All council services will ensure that customer requests and enquiries are delivered in a timely efficient, professional and satisfactory way. ▪ Our customers are able to access council services in the way most convenient to them. ▪ We will change the way we deliver services to ensure our customers journey from start to finish is by the shortest route possible.	2015	2017	2016

Figure 2: Corporate Strategies

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2 Area Services Structure

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

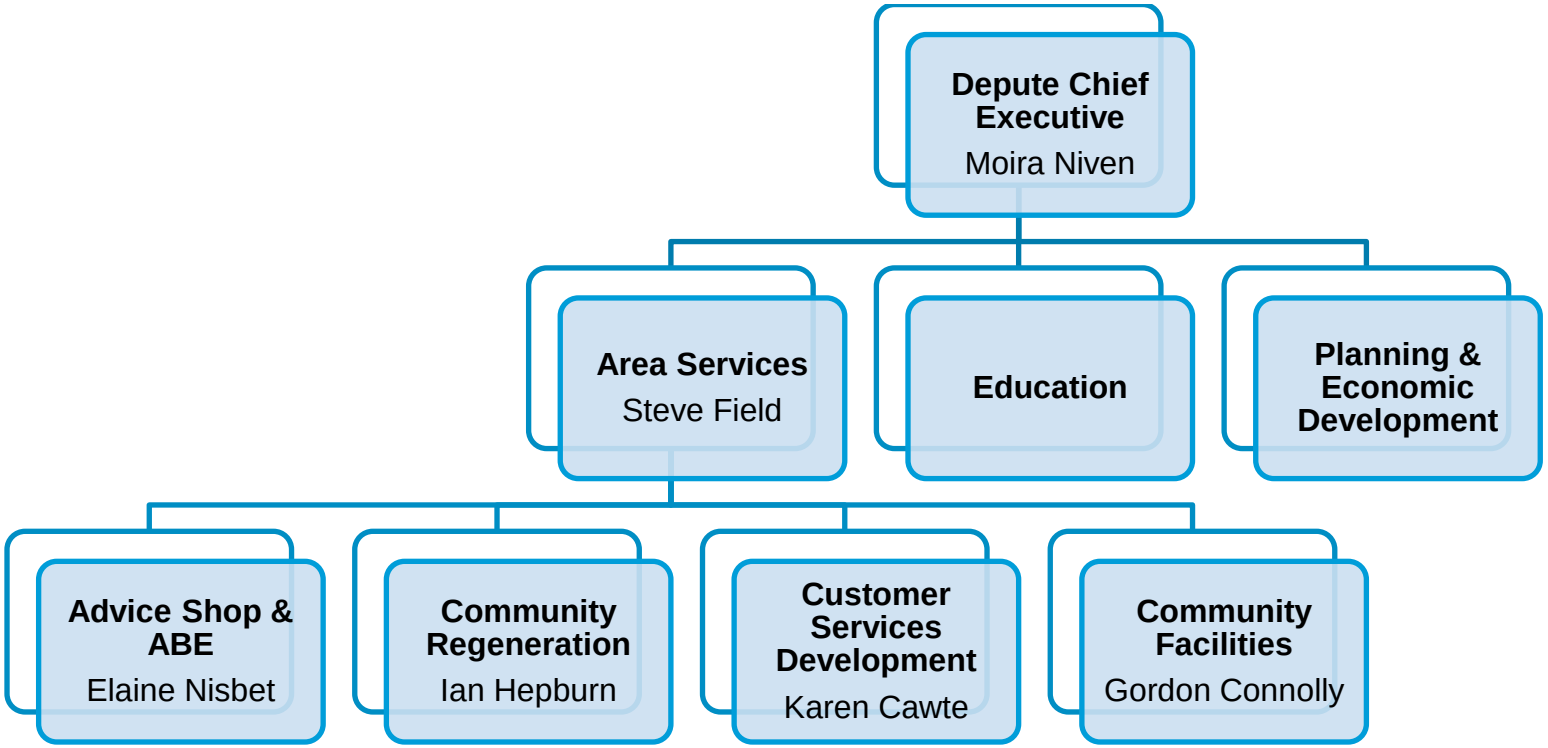

Figure 3: Service Structure

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3 Service Activity

3.1 Advice Shop and Adult Basic Education

Manager:	Elaine Nisbet
Number of Staff (FTE):	53.3
Location:	Bathgate Partnership Centre

Purpose

The Advice Shop and Adult Basic Education service deliver different services, to the same targeted customer groups, such as those vulnerable, disadvantaged and likely to be in poverty.

The work of the Advice Shop contributes to the Community Planning Partnership's priority "Minimising poverty, the cycle of deprivation and promoting equality". It does this by providing comprehensive advice to people in West Lothian who are:

- Without work or in low paid work.
- Are poor and/or fuel poor.
- Have money/debt issues.
- Have been affected by cancer or other long term conditions.
- Are over 60.

The service aims to help these groups increase their disposable income. The advice consists of information, advice, advocacy and representation. The service dealt with nearly 16,000 customers, generating approximately £28,000,000 in additional benefits to citizens in West Lothian in 2014/15.

Adult Basic Education (ABE) contributes to the Community Planning Partnership priority "Improving the employment position in West Lothian" through improving the skills, knowledge and understanding of adults by:

- Helping unwaged adults, aged 16 and over, to improve their literacy and numeracy skills and gain qualifications.
- Helping people who are experiencing hearing loss.
- Supporting migrant workers and settled minorities to acquire communications skills.

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- Offering a range of volunteering opportunities.

All activity across the service is informed and prioritised by the 'Better Off: West Lothian Anti-Poverty Strategy'. The overall purpose of this strategy is to help minimise the impact of poverty on the people of West Lothian. Its objective is to ensure that people are equipped to cope with the challenges they currently face, in terms of their disposable income, and the impact that this has on their health, education and community involvement. The aim is to help people to obtain and retain employment as a key route out of poverty. The service attracts significant external funding.

Activities

The main activities of the service in 2015/16 will be:

- Income maximisation.
- Money advice.
- Energy advice.
- Housing advice.
- Develop the Macmillan Life @ West Lothian Project.
- Improving literacy and numeracy, lip reading and assistance with English as a Second or Other Language (ESOL) skills.
- Assistance and supporting customers to claim benefits and financially manage digitally (digital inclusion).
- Support Better Off: the West Lothian Anti-Poverty Strategy and deliver the actions contained in the anti-poverty and welfare reform annual plan.
- Develop and deliver non crisis money and financial advice as the lead partner in the West Lothian Advice Network.

Key Partners

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

- West Lothian Advice Network.
- West Lothian Anti-Poverty Strategy Board and Action Plan Development Group.
- Macmillan Cancer Support as an external funder.
- Scottish Legal Aid Board as an external funder.
- Scottish Funding Council as an external funder.

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- West Lothian Literacies and ESOL group.
- Department for Work and Pensions.
- Skills Development Scotland.
- Get Ready for Work Providers e.g. BLES.
- Local Credit Unions: Blackburn, Seafield and District Credit Union and West Lothian Credit Union.

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Advice Shop Customers	Satisfaction survey of 25 customers per week	Ongoing	Advice Shop and Adult Basic Education Manager	Annual Report
Adult Basic Education	Customer satisfaction survey of all students (approx 500 pa)	End of each school term	Advice Shop and Adult Basic Education Manager	ABE Newsletter
Service Stakeholder group	Six monthly meetings	Six monthly meetings	Senior Advisor Income Maximisation	Plasma Screen
Friends of Adult Basic Education (FABE)	Monthly meetings	Quarterly meetings	Advice Shop and Adult Basic Education Manager	Website

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Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Income maximisation	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty.	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2015/16 Target £48)	PUBLIC	20.6	768,420	(226,221)	542,199
			ADS061_9b.1a - Total quarterly amount the Advice Shop has gained for its customers. Target £6,750,000 per quarter)	PUBLIC				
Energy Advice	Promote social inclusion by reducing fuel poverty,	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2015/16 Target £48)	PUBLIC	6.0	150,329	0	150,329
			ADS068_9b.1a - Total value of energy advice savings (2015/16 Target £250,000 per annum - Q1 £75,000, Q2 £50,000, Q3 £50,000, Q4 75,000)	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Money and Housing Advice	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty, and preventhomelessness in West Lothian.	5. Minimising poverty, the cycle of deprivation and promoting equality	ADS043_9a.1a - Unit cost per advice shop engaged customer (2015/16 Target £48)	PUBLIC	10.9	300,327	(109,373)	190,954
			ADS066_9b.1a - Advice Shop Money Advice - Customer debt managed through money advice intervention (2015/16 Target £2,500,000 per quarter) ADS081_9b.1c - Housing advice - number of evictions prevented (2015/16 Target 180 per quarter)	HIGH LEVEL				
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 (2015/16 Target £525)	WLAM	10.8	441,707	(60,134)	381,573
			ADS191_9b.1a - Percentage of students gaining accreditation % (2015/16 Target 22% per annum)	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	79,964	0	79,964
	Total :-				**49.3**	**1,740,747**	**(395,728)**	**1,345,019**

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Time Limited - Anti Poverty Strategy	Alleviate poverty among vulnerable people and groups in West Lothian.	5. Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to the Anti Poverty Strategy Board and CPP Board.		4.0	170,000	0	170,000
	Total :-				**53.3**	**1,910,747**	**(395,728)**	**1,515,019**

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Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Deliver of coordinated training, support and community regeneration following the closure of the Vion facility in Broxburn	Deliver services to those affected by the closure of Vion in Broxburn to promote learning, sustainable employment and community regeneration	Help former Vion workers transition into new employment or learning opportunities. Regeneration of the Broxburn area.	Advice Shop and Adult Basic Education Manager and Community Regeneration Manager	January 2013	March 2015	Complete
West Lothian Court Advice Project (in partnership with Citizens Advice Bureau West Lothian, funded by the Scottish Legal Aid Board)	Help home owners and tenants avoid home repossession/ eviction through advice and representation at Sheriff Court. Assist customers to make successful small claims through the Sheriff Court	Home owners/ tenants keep their homes. Customers gain financial redress through the small claims process.	Advice Shop and Adult Basic Education Manager	Ongoing (refunded in October 2012)	March 2015	Complete

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Actions 2015/16						
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	Advice Shop and Adult Basic Education Manager	April 2015	Ongoing	Active
Increase financial capability of people in West Lothian	Support local credit unions to expand membership in West Lothian among people at risk of financial exclusion	The two local credit unions will operate from venues that allow them to provide better coverage across West Lothian, and grow their memberships. Child membership will increase as a result of CU presence in schools.	Advice Shop and Adult Basic Education Manager	April 2015	Ongoing	Active
Increase access to money advice in West Lothian	Develop the West Lothian Advice network to be lead partner in the coordination of preventative money advice	The Network will introduce systems and activity so that people in West Lothian have uniform access to joined up preventative money advice	Advice Shop and Adult Basic Education Manager	April 2015	March 2016	Active

Data Label: PUBLIC

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Submit application for funding for West Lothian Court Advice Project (in partnership with Citizens Advice Bureau West Lothian, funded by the Scottish Legal Aid Board)	Help home owners and tenants avoid home repossession/ eviction through advice and representation at Sheriff Court. Assist customers to make successful small claims through the Sheriff Court	Home owners/ tenants keep their homes. Customers gain financial redress through the small claims process.	Advice Shop and Adult Basic Education Manager	April 2015	September 2016	Active
Develop the Community Planning Partnerships' revised Better Off: the West Lothian Anti Poverty Strategy 2014 - 2017	Review the anti-poverty action plan to prioritise child poverty, in-work poverty and to create actions to mitigate the effects of universal credit. Develop a Financial Inclusion Action Plan to be incorporated in the anti-poverty action plan	Revised strategy and action plans help alleviate poverty in West Lothian.	Advice Shop and Adult Basic Education Manager	April 2015	March 2017	Active
Implement MacMillan Life @ West Lothian	Develop four information and support hubs and 10 information points throughout West Lothian. Train 35 volunteers and offer accreditation opportunities	Adults who are diagnosed with cancer are better able to manage the non-clinical aspects of their journey with cancer.	Advice Shop and Adult Basic Education Manager	January 2015	March 2018	Active

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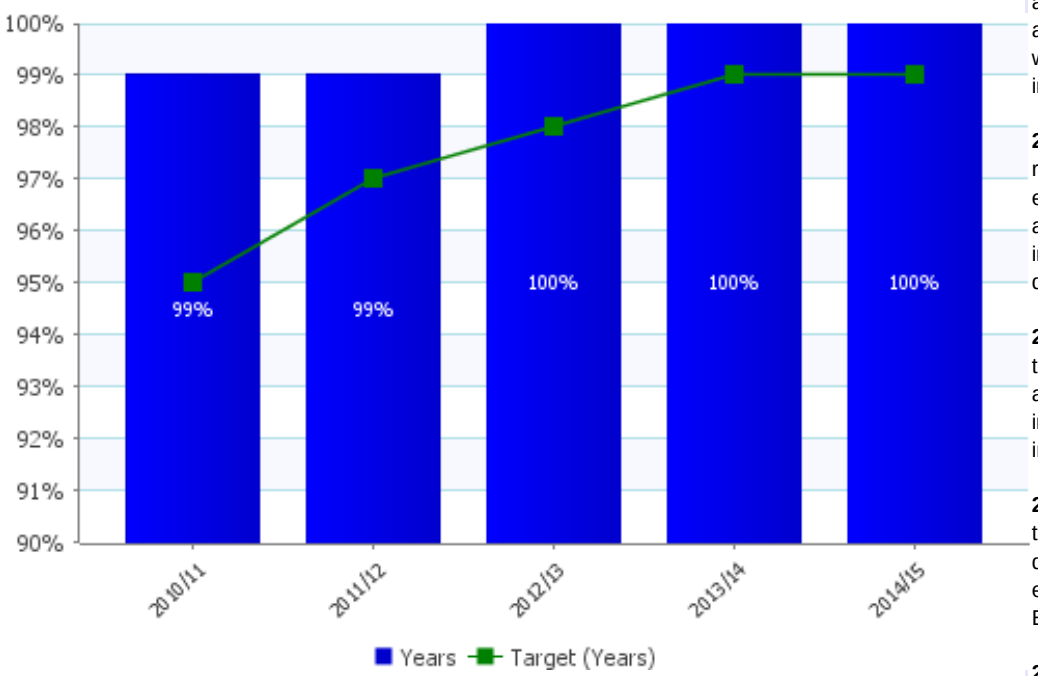
Performance

Performance Indicator	**Advice Shop - Percentage of customers who rated the overall quality of the service as good or excellent.**	*ADS500_6a.7*
Description	Advice Shop customer satisfaction has been measured since 1999 on an annual basis. Responses are gathered from our customer survey cards which we ask customers to complete following their involvement with the Advice Shop. We look to collect 25 customer survey cards per week which amounts to 1300 per year regarding their level of satisfaction on the overall quality of the service.	



Trend Chart Commentary:

2014/15 - In this period 100% of customers felt that the overall quality of service was either good or excellent. The training team have focused on Welfare Reform changes and successful campaigns have eased the pressures on customers who have been affected. All staff are encouraged to suggest improvements in all areas of the service which are then explored and implemented where appropriate by the relevant improvement teams.

2013/14 - The target for this period was increased to 99% as the service continues to reach or exceed our target. 100% of responses felt the overall quality of service was either good or excellent. The training team have worked extremely hard to ensure that all advisors are confident with the advice which we provide. This period seen significant improvement updates our induction process for new staff members ensure the highest quality of service continues to be delivered.

2012/13 - Our target was increased to 98% for this period as we continue to exceed our target in this performance indicator. We successfully reached 100% of responses rated as good or excellent. Improvements to processes such as our drop in sessions and an improved training plan are the main reasons for the high rating within this performance indicator.

2011/12 - Our target was increased to 97% for this period as we continue to exceed our target in this performance indicator. We reached 99% of responses rating the overall quality of service as good or excellent. In this period all Advice Shop staff were trained in each area or advice which the service offered e.g. Money, Housing, Benefits and Energy.

2010/11 - Our target was set as 95% in this period. We successfully exceeded our target reaching 99% of responses rating the service as good or excellent. We continue to make improvements to the service which we deliver.

2015/16 Target - Our target will remain at 99% for this period,

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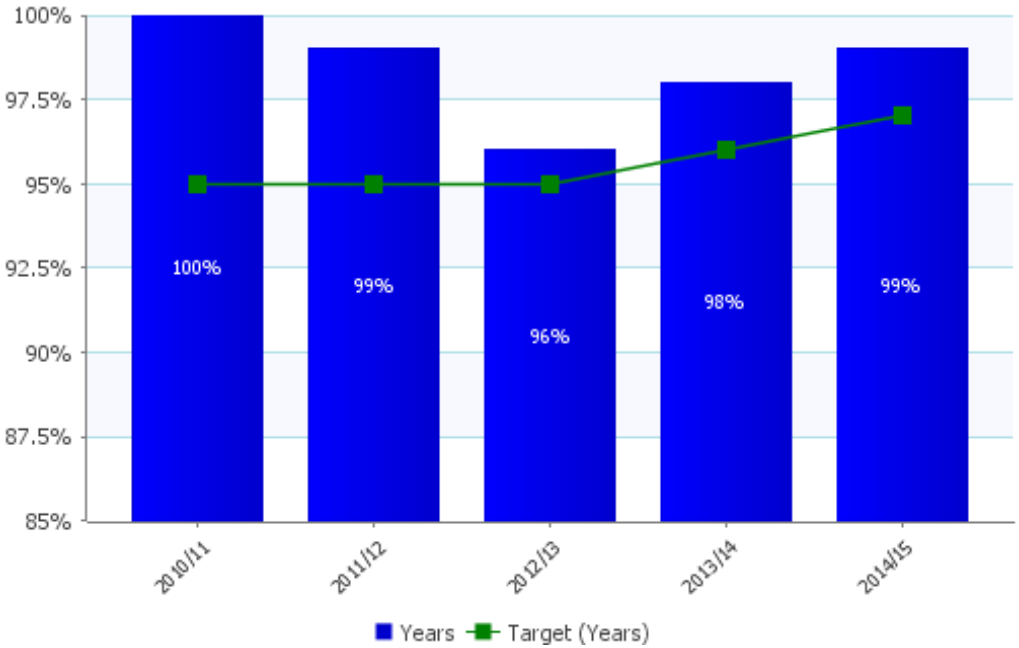
Performance Indicator	**Advice Shop - Percentage of our customer contacts that we respond to within our service standard for timeliness of response.**	*ADS501_6b.3*
Description	This key performance indicator shows if we are we are meeting our service standards within the set period. Advice Shop monitor a random sample of 240 customers throughout the year to make sure we meet our timeliness standard. We monitor standards for customers coming to see us face to face, contacting us over the telephone and also by email or letter. Our timeliness standard is to return telephone calls within 1 working day, and emails and letters within 3 working days. We aim to see customers face to face within 45 minutes. Managers monitor and review results to identify any trends which are positive or negative. This allows us to make improvements and to continue to provide the best possible service to our customers.	



Trend Chart Commentary:

2014/15 - We successfully exceeded our increased target of 97% reaching 99% in this period. The service improvements in monitoring timeliness standards has ensured that the vast majority of customers are seen within the expected standards. If one of our customers breach our timeliness standards the duty manager ensures that this case is treated as a priority and the earliest possible opportunity.

2013/14 - We successfully exceeded our target of 96% reaching 98% in this period. Continued improvements and excellent monitoring has been the main reason for the success in this key performance indicator.

2012/13 - We successfully exceeded our target of 95% reaching 96%. This showed as slight drop from 99% in the 2011/12 period. The 96% result for 2012/13 is a result of four customers waiting longer than 45 minutes to see an advisor on our drop in sessions and three referrals not being responded to within three working days. We introduced new procedures to help rectify this drop and improvements have been made in the 2013/14 year so far.

2011/12 and 2010/11 - We successfully exceeded our target of 95% reaching 99% and 100% for these periods.

2015/16 Target - Our target will increase to 98% for this period.

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Performance Indicator	**Total annual amount the Advice Shop has gained in extra benefits for its customers.**	*ADS503_9b.1a*
Description	This key performance indicator shows the amount the Advice Shop has gained in extra benefits for it's customers during the year. This figure includes any successful benefit claims and appeals we help customers with. There are two aspects to a benefit or appeal award. Firstly the weekly award, this is multiplied by 52 to reflect the extra income customers receive over a year. This methodology is accepted and used throughout the UK by Welfare Rights services. The second part is the lump sum or backdates. Certain benefits can be a one off payment, these would not be recorded within the weekly award to ensure the correct amount is recorded. The Advice Shop closely monitors results of this performance indicator. This allows us to identify trends and ensure the Advice Shop provides a relevant and effective service throughout West Lothian. Also through the analysis of the information, campaigns, developments and improvements are made throughout the service. We can also highlight the challenges of the Welfare Reform changes.	

Trend Chart Commentary:

Over the last 5 years we have successfully exceeded our target.

2014/15 - We have successfully exceeded our target reaching £27,921,960 in this period. This is a slight increase from the previous year. During 2014/15 we developed specific campaigns to help customers through Welfare Reform changes such as Personal independence Payment and we have developed excellent partner relationships. This is the main reason for being to successfully meet our target in this period

2013/14 - We successfully exceeded our target of £27,000,000 reaching £27,870,983 in this period. There has been a slight drop compared to the 2012/13 figure due to the impact of the Welfare Reform changes over the last year.

2010/11, 2011/12 and 2012/13 - Over this 3 year period we have shown a gradual increase in successful awards. We successfully exceeded our target in these 3 periods and have adjusted our target accordingly. There has been a substantial increase between 2010/11 and 2012/13 in successful benefit and appeal awards as demands for the service has grown.

Our target for **2015/16** will remain at £27,000,000 due to the continued impact of Welfare Reform changes.

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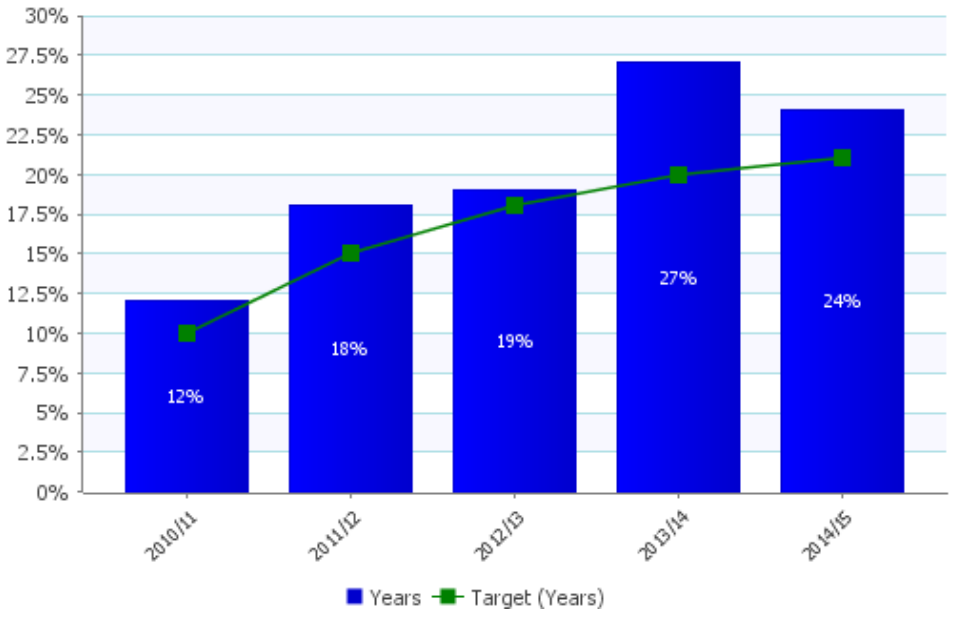
Performance Indicator	**Adult Basic Education(ABE) - Percentage of students gaining accreditation.**	*ADS504_9b.1a*
Description	The indicator shows the percentage of our total number of literacies and Access 2 level ESOL (English as a second language) students gaining an initial Scottish Qualifications Authority qualification in core skills (Literacy, numeracy, communication, working with others and problem solving) and other relevant qualifications thereby improving confidence and employability skills.	



Trend Chart Commentary:

With the introduction of a range of new accreditation specifically aimed at adults, the service has integrated these into delivery.

Over the last 5 years we have successfully achieved a better result than our stated target. We continually increase our target to drive improvements

2014/15 - We successfully exceeded our increased target of 21% reaching 24% of students gaining accreditation within this period. The slight reduction compared to 2013/14 is mainly due to the high number of English as a Second Language (ESOL) students with the 2013/14 period.

2013/14 - We successfully exceeded our target of 20% by reaching 27% of students gaining accreditation. The main reason for this increase is that English as a Second Language (ESOL) students now have access to accreditation. We have also received external funding to embed Youth Achievement Award accreditation within a local Get Ready For Work programme. Total number of students in this period was 521.

2012/13 - We successfully exceeded our target of 18% reaching 19% of students gaining accreditation. With the student numbers and continued improvements within the service this is where we would expect to be sitting for this period. Total number of students in this period was 387.

2011/12 - We successfully exceeded our target of 15% reaching 18% of students gaining accreditation. With the student numbers and continued improvements within the service this is where we would expect to be sitting for this period. Total number of students in this period was 527

2010/11 - We successfully exceeded our target of 10% reaching 12% of students gaining accreditation. With the student numbers and continued improvements within the service this is where we would expect to be sitting for this period.

2015/16 Target: Our target will increase to 22% for 2015/16.

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Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	ANNUALLY												✓
Benchmarking	ANNUALLY	✓											
Collation Specified Performance Indicators (SPIs)	N/A												
Update of PPR information	QUARTERLY	✓			✓			✓			✓		
WLAM (assessment)	N/A												
Review Panel	N/A												
Performance Committee	N/A												
Process Review (Lean/RIE activity)	AS REQUIRED												
Progress review of improvement actions	QUARTERLY	✓			✓			✓			✓		
CSE preparation	ANNUALLY			✓									
Inspection or Audit activity	AS REQUIRED												
Budget Management activity	QUARTERLY			✓			✓			✓			✓
Equality Impact Assessment(s)	AS REQUIRED												
Health and Safety Assessment(s)	ANNUALLY	✓											
Business Continuity Planning	ANNUALLY			✓									
Workforce Planning	AS REQUIRED												
PRPDPs	BI-ANNUALLY		✓						✓				
Review of customer groups/segmentation matrix	ANNUALLY												✓
Customer consultation	QUARTERLY			✓			✓			✓			✓
Review of Service Standards	ANNUALLY												✓
Planned Engagement activity	ANNUALLY	✓											
Website content management	BI-ANNUAL	✓				✓							

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

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3.2 Community Regeneration

Manager:	Ian Hepburn
Number of Staff (FTE):	120.8
Location:	West Lothian Civic Centre, Howden Park Centre, Linlithgow Burgh Halls, Lowport Outdoor Education Centre and various partnership and community centres.

Purpose

Community Regeneration comprises the following five teams:

- Community Arts
- Community and Leisure
- Community Learning & Development (Adult Learning)
- Regeneration and Employability
- Sport and Outdoor Education

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

The purpose of Community Regeneration is to tackle inequalities by engaging with individuals and communities to improve their life chances, based on the evidence that those living in the worst 20% of areas (as defined by the Scottish Index of Multiple Deprivation) will experience worse outcomes across a range of indicators compared to not only those in the best 20% but against the local and national averages.

We do this through learning, personal development and active citizenship aimed at building on the assets and potential of individuals, families and the communities by involving people in the redesign and reshaping of our services through their comments, suggestions, partnerships with us and taking advantage of co-production methods/opportunities whenever possible.

Activities

The main activities of the service in 2015/16 will be:

- Community Arts will continue to work in partnership with organisations such as Creative Scotland, Youth Inclusion Project and Heritage Lottery Fund to create arts-based learning opportunities that will improve attainment and positive

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destinations for school children, improve the quality of life for older people, deliver positive outcomes on health, minimise poverty and promote equality; curate and manage the artistic programme of performances, exhibitions and workshops at Howden Park Centre and Linlithgow Burgh Halls; working with a range of partners and professional music educators to deliver and evaluate Year 13 of the Youth Music Initiative; implement the key the arts venues business plans to increase turnover, maximise profit, decrease the outturn and improve awareness of the venues by marketing them to existing and potential customers.

- Community Learning and Development will deliver a range of learning opportunities, including accredited courses, developing the range in response to learners needs including the roll out of a programme of digital inclusion activities using mobile devices across West Lothian; and continue to support access to educational opportunities for parents of pre 5's through provision of crèche facilities and provide accredited CPD for staff.
- Regeneration and Employment will engage with 1400 West Lothian residents and support 700 of them to progress into a positive destination; lead the production of local Regeneration Plans in seven key communities in West Lothian and replacement of Ward Action Plans in each multi member ward.
- Community and Leisure will support and deliver equal access for disadvantaged groups to leisure, learning and under-5s services in the community high schools; and enable 360,000 hours of physical activity contributing to health and wellbeing benefits to participants.
- Sport & Outdoor Education will grow and sustaining the capacity of local clubs, local people and local sporting facilities to provide quality and accessible sport and outdoor education activity; provide an extensive programme of structured sport, outdoor education, and residential activity for individuals, schools and community groups and support performance programmes and initiatives including the Excellence in School Sports Programme and the SCA Sprint Kayak Development Squad.

Key Partners

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

- Live Music Now
- Barnardo's

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- Helping Young People Engage (HYPE)
- Regenco
- Sigma Capital
- Education Scotland
- Scotland's' Learning Partnership
- West Lothian College
- WLC community centre management committees
- Department of Work and Pensions
- Sports clubs
- Care Inspectorate
- Skills Development Scotland
- Women onto Work
- B4 and Onto Work, Ability Centre
- West Lothian Youth Action Project
- Business Gateway
- Economic Development
- Local community development trusts and voluntary sector organisations
- West Lothian Leisure
- sportscotland
- Scottish Advisory Panel for Outdoor Education
- West Lothian Sports Council
- West Lothian Youth Foundation
- Voluntary Sector Gateway West Lothian

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Howden Park Centre bar and bistro customers	Questionnaire and focus group	Annual	Senior Venue Co-ordinator	Email to customers

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Howden Park Centre audience members	Online survey and focus group	Annual	Senior Arts Officer	Email to customers
Linlithgow Burgh Halls customers	Questionnaire and focus group	Annual	Senior Venue Co-ordinator	Email to customers
Community Arts participants	Questionnaire and focus group	Annual	Arts Officer	Email to customers
Community and Leisure Sport and Leisure Customers	Survey Questionnaire	6 monthly	Community and Leisure Co-ordinator	Websites
Community and Leisure Adult Class Participants	Evaluation Survey	6 monthly	Community and Leisure Co-ordinator	Websites
Community and Leisure Under-5s Centre Users	Satisfaction Survey	6 monthly	Community and Leisure Co-ordinator	Websites and Notice-boards
Event Organisers	Review Meetings	After event	Community and Leisure Co-ordinator	Email to customers
Participants engaged in voluntary organisations training events	Evaluation survey	Annual	Community Learning and Development Co-ordinator	Email to customers
People engaged in learning events	Evaluation survey	6 monthly	Community Learning and Development Co-ordinator	Email to customers
Parents of children using crèche facility.	Evaluation survey	6 monthly	Senior Community Education Officer	Email to customers
Key community organisations and partners in areas of high deprivation	Questionnaire / stakeholder events	Annually	Team Leader	Email to customers / community notice boards
Residents engaged or potentially engaged in health initiatives	Questionnaire / stakeholder events	Annually	Team Leader	Email to customers / community notice boards
Residents engaged or potentially engaged in employability initiatives	Door knocking / Questionnaire/ stakeholders	Quarterly	Regeneration and Employability Co-ordinator	Email to customers / leaflets

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Participants engaged in the Early Years training calendar	Questionnaire	Quarterly	Senior Community Education Officer	Email to customers
Low Port residential groups	Online customer satisfaction survey	Annual	Domestic Bursar	Results posted on notice boards, website and sent to customers who have supplied contact details.
Lochside Café users	Online and paper-based customer satisfaction survey.	Bi-annual	Domestic Bursar	Results posted on notice boards, website and sent to customers who have supplied contact details.
Community Clubs/Organisations.	Online customer satisfaction survey	Annual	Team Leader	Results posted on notice boards, website and sent to customers who have supplied contact details.
Community Clubs/Organisations	Focus group (Club Network Night)	Annual	Team Leader	Results posted on notice boards, website and sent to customers who have supplied contact details.
Holiday and after school programme attendees	Online/paper based customer satisfaction questionnaire	Annual	Team Leader	Results posted on notice boards, website and sent to customers who have supplied contact details.

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Training Course attendees	Online/paper based customer satisfaction questionnaire	Annual	Team Leader	Results posted on notice boards, website and sent to customers who have supplied contact details.
All customers who use the booking system.	Online/paper based customer satisfaction questionnaire	Quarterly	Team Leader	Results posted on notice boards, website and sent to customers who have supplied contact details.

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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. (Target 90%)	HIGH LEVEL	10.1	587,927	(145,012)	442,915
			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. (Target 75%).	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. (Target 97%)	PUBLIC	13.3	766,453	(566,926)	199,527
			CRACS066_9b.1c Measure of the percentage occupancy of rooms at Howden Park Centre which are available for hire. Rooms include the theatre, Space 2, Space 3, the meeting room and art studio 1. (Target 47%)	PUBLIC				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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 Percentage of events cancelled at Howden Park Centre and Linlithgow Burgh Halls due to insufficient demand as a proportion of all events. (Target 7%)	WLAM	6.0	349,091	265,020	84,071
			P:CRACS069_9b.1c Measure of percentage of Community Arts workshops, classes, courses and performances which have a greater than 70% participation or attendance rate at Howden Park Centre and Linlithgow Burgh Halls. . (Target 47%)	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	14,591	0	14,591
Community Regeneration	To work with all Community Planning Partners to ensure that they are working together in 9 multi member wards with the common aim of closing the opportunity gap.	5. Minimising poverty, the cycle of deprivation and promoting equality	CRRE082_9b Percentage of health checked voluntary organisations where there was evidence of a planned approach to income and expenditure and finances are robustly controlled. (Target 95%)	PUBLIC	10.2	2,394,491	(85,435)	2,309,056
			CRRE053_9a.1c Cost per resident engaged in structured activity. (Target £110)	WLAM				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Employment and Skills	Supporting residents to secure and sustain employment, education or training opportunities. This involves developing their individual employability skills. Services delivered outreach in areas of high unemployment.	2. Improving the employment position in West Lothian	CRRE051_9a.1c Cost per employability client supported into work, training and education. (Target £406)	PUBLIC	5.7	242,314	(64,897)	177,417
			CRRE070_9b.1a Number of Job Candidates Supported by Council's Employability Service. (Target 1,400)	WLAM				
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. (Target 750)	WLAM	11.5	603,111	(21,000)	582,111
			CRCED062_9b.1 Community Based Adult Learning(CBAL) - Number of CBAL courses delivered. (Target 120)	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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. (Target £1.30)	PUBLIC	28.8	705,886	(343,452)	362,434
			CRCL041_9b.1b Percentage of Community & Leisure customers living in the 20% most disadvantaged areas in West Lothian. (Target 18%)	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk			0.6	90,006	0	90,006
Time Limited - Employability Measures	Additional Training & Employment Opportunities for Young People.	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		3.0	765,000	0	765,000
Time Limited - War Veterans Wage Subsidy Scheme	Additional Training & Employment Opportunities for War Veterans.	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	46,000	0	46,000
Time Limited - Skills Training Programme	Additional Training & Employment Opportunities for Young People.	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	42,000	0	42,000

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	CRSOE043_9a.1c Net unit revenue cost per participant session. (Target £2.00).	HIGH LEVEL	12.5	868,285	(144,407)	723,878
			CRSOE059_9b.1c Number of participant sessions delivered. (Target 70,000).	HIGH LEVEL				
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the Lease & Funding Agreement.	Enabler Service - Corporate Governance and Risk	CRSOE051_9b.1a Number of attendances per 1000 population at indoor sport & leisure facilities. (Target 7,000).	PUBLIC	0.0	1,870,755	0	1,870,755
			Percentage of health referrals that continue beyond the initial 12 week programme. (Target 28%)	PUBLIC				
Provision of Core Outdoor Education Activity	Provide programmed Outdoor Activity and resources for Primary, Secondary and Special Schools, including supporting current educational initiatives.	7. Delivering positive outcomes on health	Percentage of Continuing Personal Development (CPD) programme attendees, on the CPD database, who reside in the 20% most disadvantaged data-zones. (Target 16%)	HIGH LEVEL	8.5	369,932	(214,292)	155,640
			CRSOE058_9b.1c Percentage up-take on Sport and Outdoor Education activity courses. (Target 67%)	WLAM				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	CRSOE042_9a.1a Low Port Centre carbon consumption per square metre. (Target 82kg/sqm)	HIGH LEVEL	10.2	446,696	(258,759)	187,937
			CRSOE57_9b.1c Percentage occupancy rates for bed nights in the Low Port Centre. (Target 50%)	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	57,402	0	57,402
Time Limited - Early Years Swimming	Delivery of early years swimming programme to identified areas of high % of non-swimmers.	1. Delivering positive outcomes and early interventions for early years	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	22,000	0	22,000
	Total :-				**120.8**	**10,241,940**	**(2,109,200)**	**8,132,740**

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Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Integration of Community and Leisure booking systems at Deans and Inveralmond Community High Schools	Improving customer service by integrating Community and Leisure bookings and memberships systems at Deans and Inveralmond Community High Schools	Integration of systems provides improved customer service and wider choice, enabling members to use facilities at either school as seamlessly (Project completion delayed due to delay in upgrade in Deans CHS Wide Area Network)	Community and Leisure Co-ordinator	January 2013	March 2014	Complete
Use external funding from Creative Scotland to develop an arts programme targeted at the hardest to reach communities and individuals in West Lothian	Work with key partners to identify and remove barriers to participation in the arts	Increase participation in and engagement with the arts by people living in the 20% most disadvantaged datazones in West Lothian	Senior Arts Officer	August 2013	March 2014	Complete
Community and Leisure Service Modernisation	Redesign and restructuring of community and leisure services	Establishment of more integrated, outcome-focussed and efficient service	Community and Leisure Co-ordinator	January 2013	August 2014	Complete
Commonwealth Games 2014 planning and preparation	Planning for events and legacy initiatives related to the Glasgow Commonwealth Games 2014	Legacy Plan and action plan agreed	Team Leader	April 2013	December 2014	Complete

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Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Voluntary Organisations	To support, advise and monitor the voluntary sector in West Lothian. This will include the implementation of a quality standard approach to the sector.	All voluntary organisations on the voluntary sector budget complete a health check in 2014/15. Development of 'An Enterprising Third Sector Strategy',	Senior Policy Officer	February 2014	March 2015	Complete
Develop business plans for the arts venues.	Business plans will identify opportunities to diversify the business and increase income generating opportunities and profitability	Increased revenue generation and profitability	Community Arts Co-ordinator	April 2014	March 2015	Complete

Data Label: PUBLIC

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 outdoor and physical play and experience a wide range of outdoor, risky and physical play and learning	Community and Leisure Co-ordinator	January 2015	June 2015	Active
Cultural diversity programme in under-5s provision at the community high schools.	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 experiences and languages 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	January 2015	June 2015	Active
Implement new booking system for Low Port Centre and the Sport and Outdoor Education Team.	Appropriate system to be identified and, in conjunction with IT Services, implement system and ensure all staff training undertaken.	Improved and quicker booking process for customers.	Team Leader	October 2014	August 2015	Active
Develop strategy to further increase participation by people in most disadvantaged 20% of data zones at the community high schools.	Strategy in place and increased membership re target group.	Increased participation by people living in the 20% most disadvantaged data zones in West Lothian	Community and Leisure Co-ordinator	September 2014	March 2016	Active

Data Label: PUBLIC

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop comprehensive guide to use of performance venues in community high schools	Reference folders containing all technical, compliance and user information for DCHS Theatre and ICHS Assembly Hall	All technical, compliance and user information re Assembly Hall and Theatre is up-to-date and accessible providing reference and guidance for staff and facility users.	Community and Leisure Co-ordinator	January 2015	July 2016	Active
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	Active
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
Revise programming of swimming lessons	Revised learn to swim programme devised, piloted, reviewed and established.	Swim lesson programme provides adequate customer choice, facilitates progression and swimmer retention and enables reliable and efficient staffing arrangements	Project Co-ordinator	February 2015	June 2015	Active

Data Label: PUBLIC

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 Co-ordinator	April 2015	August 2015	Planned
Provide SQA accredited CPD opportunities for staff	Deliver SQA Child care units to crèche staff. Staff will a 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	Planned
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	Team Leader	April 2015	January 2016	Planned
Embedding the Positive Destinations website into all partners' provision and with all school leavers	Establish a new website to bring together all employability provision for young people.	All West Lothian school leavers are aware of the website and how to use it.	Regeneration and Employability Co-ordinator and Education Officer	June 2015	January 2016	Planned

Data Label: PUBLIC

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement the key business objectives in the Howden Park Centre and Linlithgow Burgh Halls Business Plans	Identify income generating strategies which will maximise 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	Planned
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	Senior Arts Officer	April 2015	March 2016	Planned
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	Arts Officer	April 2015	March 2016	Planned

Data Label: PUBLIC

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	Arts Officer	April 2015	March 2016	Planned
The roll out of the Together For Health Project in the Fauldhouse locality.	Together For Health Project, aimed a tackling childhood obesity, to extend delivery to Fauldhouse	Project embedded into delivery in the Fauldhouse locality	Team Leader	April 2015	March 2016	Planned
The creation of a key community organisations network.	Creation of a network of key community organisations delivering in areas of high deprivation	Network established and meeting regularly	Regeneration and Employability Co-ordinator	April 2015	March 2016	Planned
Delivery of the Tobacco resource created in partnership with Fallahill primary to all primary schools in West Lothian.	Work in partnership with Education to provide CPD for Education staff in primary schools to deliver the resource to pupils	Primary school staff are aware of the resource	Team Leader	April 2015	March 2016	Planned

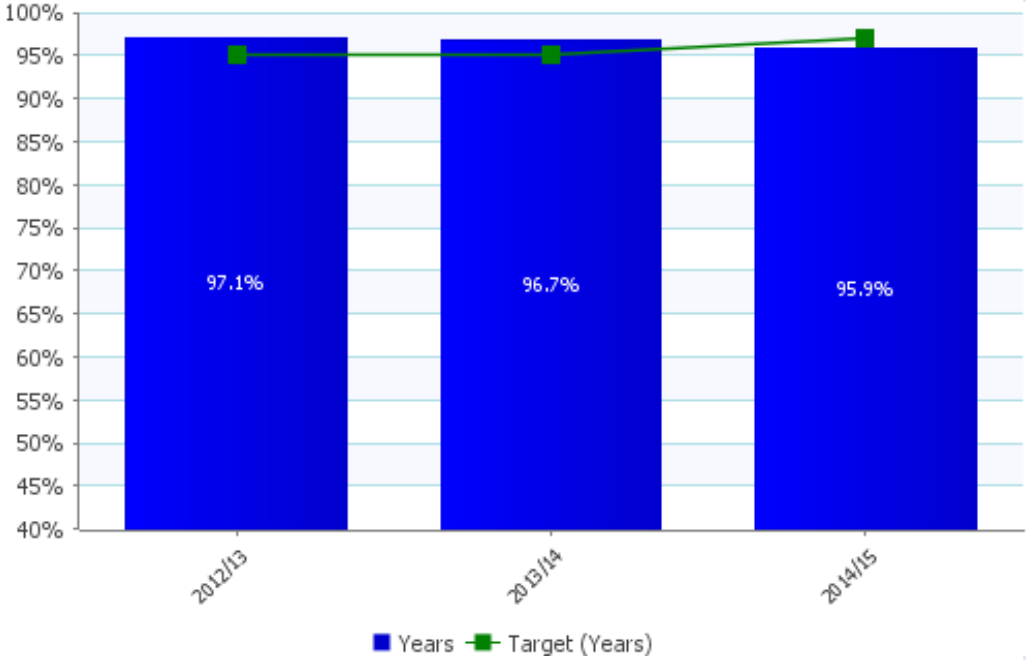
Data Label: PUBLIC

Actions 2015/16						
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	Planned
Deliver 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	Every school pupil offered a year of free music tuition by the time they reach primary six.	Arts Officer	August 2015	June 2016	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Percentage of Community Regeneration customers who rated the overall quality of Customer Service as good or excellent.**	*P:CREg001_6a*
Description	This performance indicator measures the percentage of customers across the Community Regeneration service who rated the service they received as 'excellent' or 'good'. This is based on the total number of returns of a standard customer satisfaction questionnaire distributed by all teams.	



Trend Chart Commentary

This is a new performance indicator measuring the quality of customer service rated as good or excellent across all areas within Community Regeneration.

2014/15 - 95.9% of respondents rated the overall quality of customer service as good or excellent. This is based on 2683 completed surveys with the following breakdown, 1928 excellent, 645 good, 96 adequate, 10 poor and 4 very poor. This is down 0.8% from the 2013/14 performance.

2013/14 - 96.7% of respondents to the customer satisfaction questionnaire rated the quality of the customer service as good or excellent, which is a fall of 0.4% from the previous year but still above the target figure of 95%.

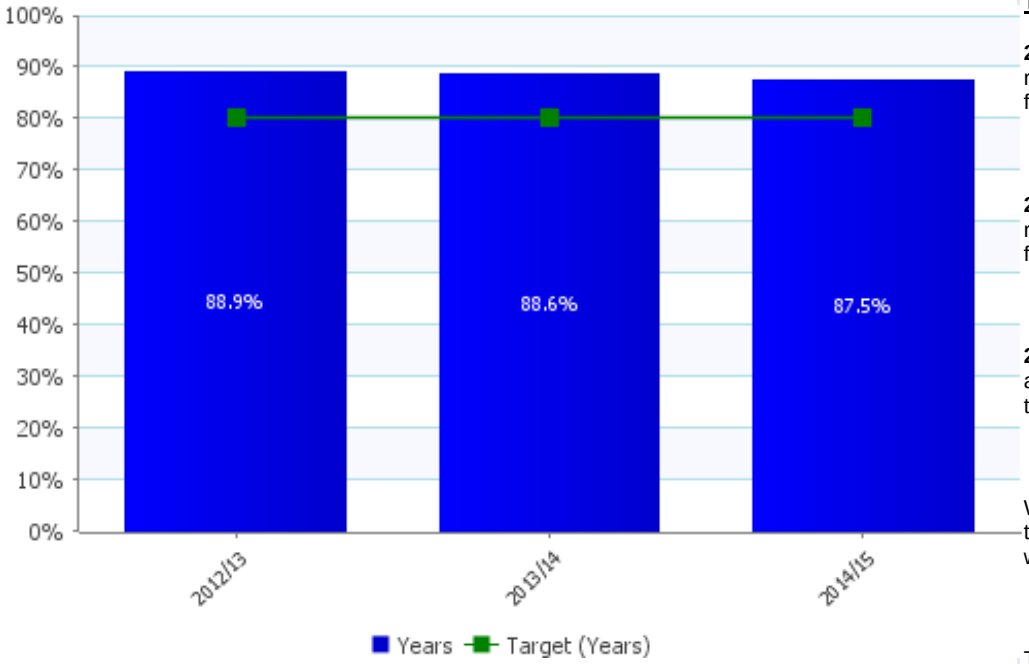
2012/13 - 97.1% of respondents to the customer satisfaction questionnaire rated the quality of the customer service as good or excellent, above the target of 95%.

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.

The target for 2015/16 will remain at 97%.

Data Label: PUBLIC

Performance Indicator	**Percentage of complaints received by Community Regeneration resolved within 5 working days.**	*CREg002_6b*
Description	This is the percentage of complaints across Community Regeneration which were closed with the Council policy of five working days.	



Trend Chart Commentary

2014/15 - The service received a total of 24 complaints during 2014/15 with 21 being resolved within a 5 day period, resulting in a 87.5% performance. This is drop of 1.1% from the previous year but is based on 11 fewer complaints over the year.

2013/14 - The service received a total of 35 complaints during 2013/14 with 31 being resolved within a 5 day period, resulting in a 88.6% performance. This is a drop of 0.3% from the previous year.

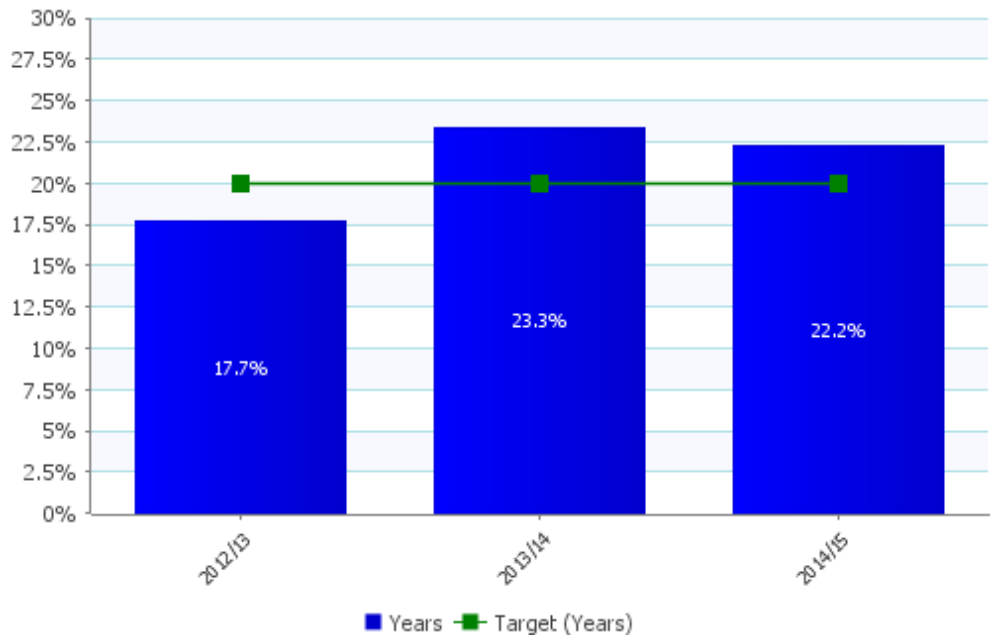
2012/13 - 63 complaints were recorded across the service, with 56 being resolved with a 5 day period. 88.9% of complaints were resolved within 5 working days. This exceeds the corporate target figure of 80%.

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.

The target will remain in line with the corporate target of 80% for 2015/16.

Data Label: PUBLIC

Performance Indicator	**Percentage of Community Regeneration customers in targeted activities living in the 20% most disadvantaged areas of West Lothian.**	*CREg003_9a*
Description	This is the percentage of customers whose postcodes are in the 20% most disadvantaged data zones in West Lothian.	



Trend Chart Commentary

This is a new performance indicator covering all the teams in Community Regeneration which measures the percentage of customers in specific activities and programmes who live in the most disadvantaged areas of West Lothian as identified through the Scottish index of multiple deprivation (SIMD).

2014/15 - 22.2% of participants in targeted programmes in these areas based on their postcodes, this is down 1.1% from the 2013/14 result but is still above target. The result is based on 1833 customers.

2013/14 - 23.3% of participants in targeted programmes in these areas based on their postcodes, a result which is greater that the target figure of 20% and shows a positive increase from the 2012/13 figure.

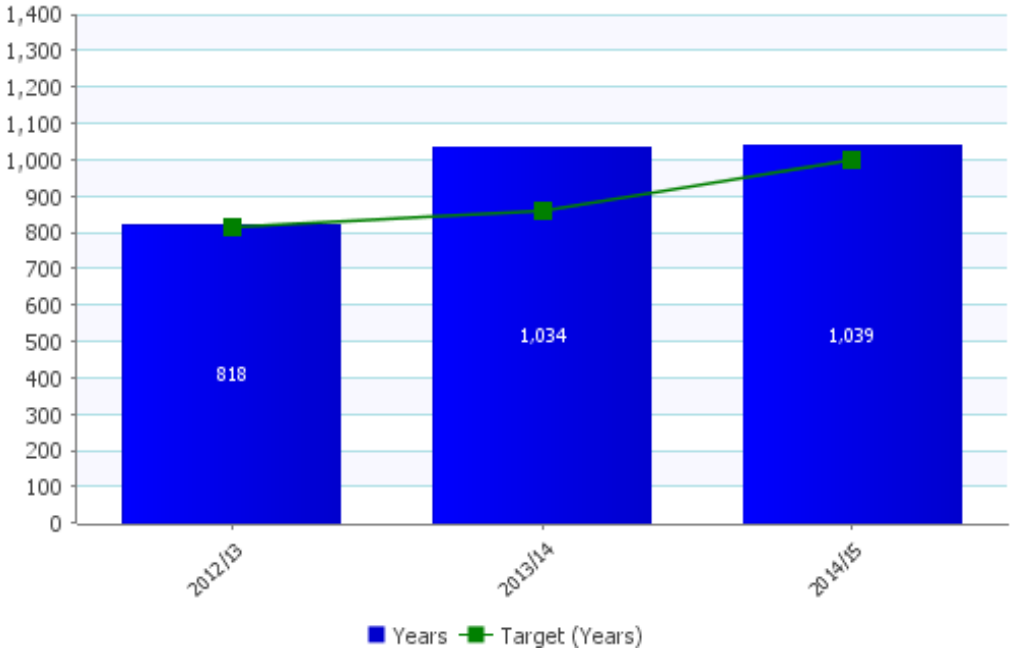
2012/13 - 17.7% of participants in targeted programmes in these areas based on their postcodes.

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.

The target for 2015/16 will be increased to 23.5%.

Data Label: PUBLIC

Performance Indicator	**Number of job candidates supported into work , education or training by councils Employability Services (Access 2 Employment and More choices, More chances)**	*CREg004_9b*
Description	This is the total of customers supported by Access 2 Employment (A2E) and More choices, More chances (MCMC) who progress into positive destinations i.e. employment, training, further education or (for MCMC) activity agreements.	



Trend Chart Commentary

2014/15 - There was a total of 1039 positive outcomes with 825 coming fromA2E (Access 2 Employment) and 214 from MCMC (More Choices, More Chances). This is marginally higher than the 2013/14 result and continues to be above target.

2013/14 - The overall number of customers progressing into work has increased. This has been supported by additional time limited investment in training, work experience and wage subsidies. This has resulted in an increase to 1034 of positive outcomes against a target of 860 for the service area.

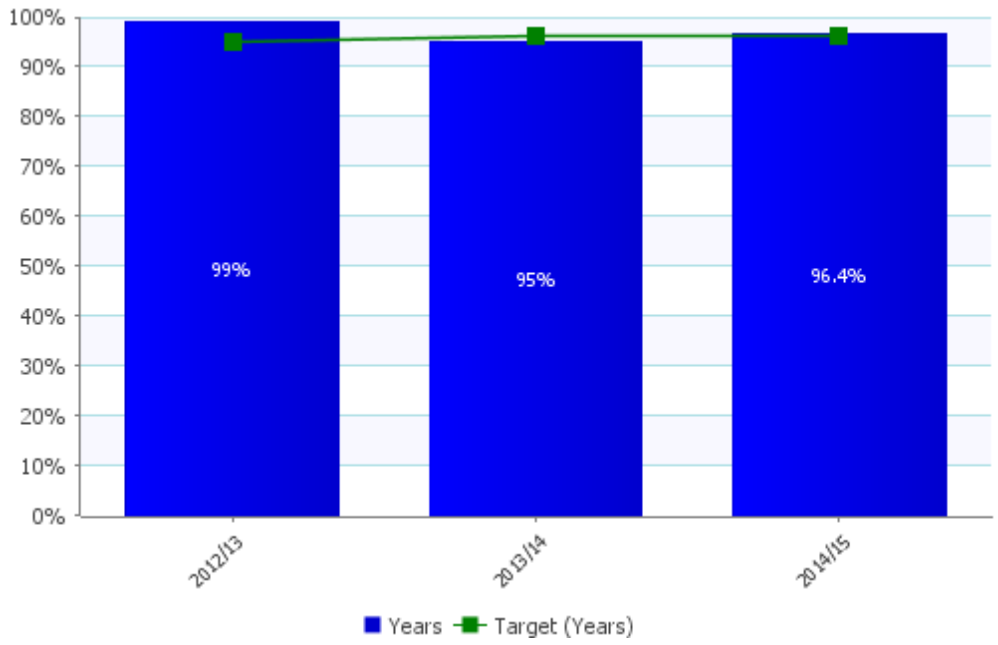
2012/13 - There was a total of 634 positive outcomes against a target of 700 for A2E (Access 2 Employment) and 184 positive outcomes against a target of 116 for MCMC (More Choices, More Chances), resulting in a total of 818 positive outcomes against the target of 816.

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.

The target for 2015/16 will remain at 1000.

Data Label: PUBLIC

Performance Indicator	**Community Arts - Percentage of customers who rated the overall quality of the service as good or excellent.**	*CRACS512_6a.7*
Description	Measure of 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.	



Trend Chart Commentary:

2014/15 - 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. This provides a 96.4% performance for the year, this is up 1.4% from 2013/14.

2013/14 - Performance for satisfaction with overall quality of service for 2013/14 has the target figure of 96% and actual performance figure of 95%.

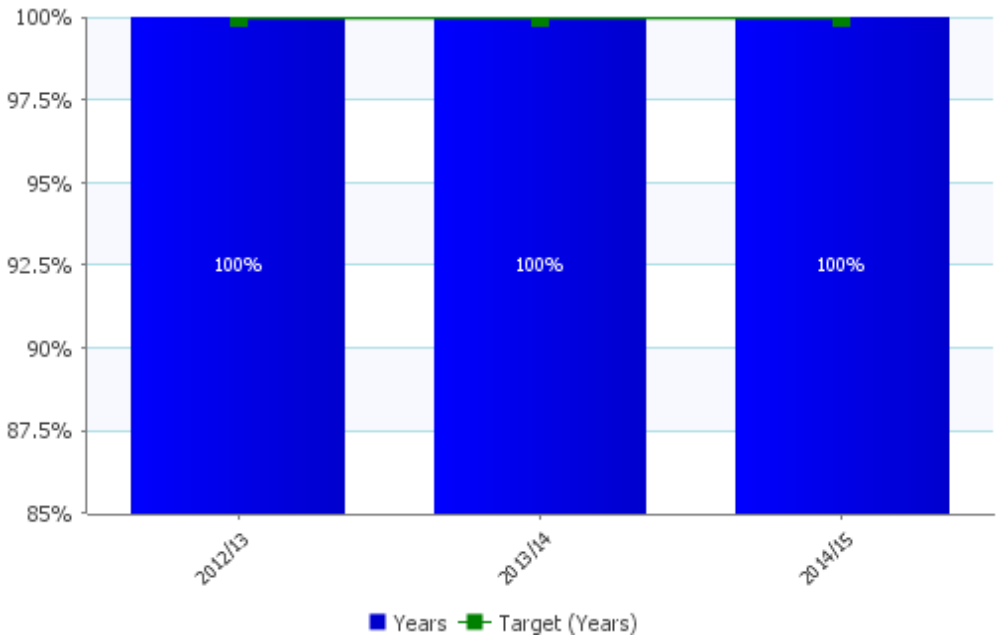
2012/13 - We exceeded the target figure of 95% by achieving a performance of 99%.

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.

The target for 2015/16 will remain at 96%.

Data Label: PUBLIC

Performance Indicator	**Community & Leisure - Percentage of complaints received resolved within 5 working days.**	*CRCL513_6b.2*
Description	Percentage of complaints received by Community and Leisure which were resolved within 5 working days	



Trend Chart Commentary:

2014/15 - Only 1 complained was received throughout the whole of the year, and was resolved within 5 working days. Due to the low number of complaints we will consider replacing this indicator going forward.

2013/14 - All 4 complaints received in 2013/14 were resolved within 5 working days.

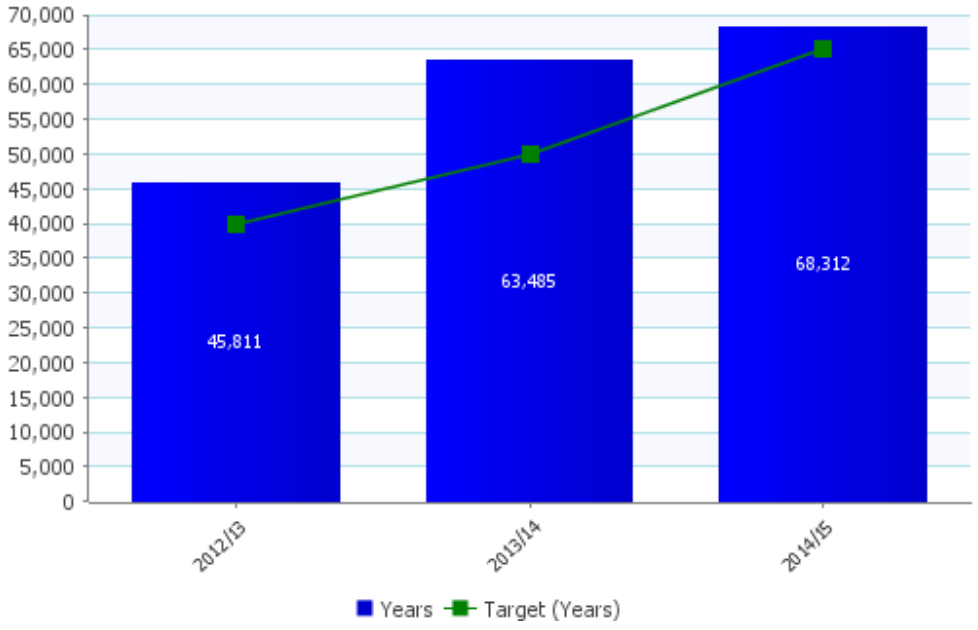
2012/13 - All 11 complaints received during 2012/13 were also resolved within 5 working days.

This matches the target of 100% and indicates a trend of all complaints being resolved promptly.

The target will remain 100% for 2015/16.

Data Label: PUBLIC

Performance Indicator	**Number of physical activity participant sessions delivered**	*CRSOE059_9b.1c*
Description	This performance indicator measures the total number of physical activity participant sessions delivered by the Sport and Outdoor Education service. Information is held on individual registers and then collated on the central monitoring spreadsheet.	



Trend Chart Commentary:

This performance measure was introduced in financial year 2012/13 and the trend chart shows a positive, upward trend which reflects an increase in physical activity participant sessions delivered by the Sport and Outdoor Education team. The 2015/16 target will be increased to 70,000 based on performance recorded in 2014/15 and to encourage continued growth in physical activity participant session delivery.

2014/15

The 2014/15 target was increased to 65,000 participant sessions to reflect an anticipated increase in physical activity arising from the Commonwealth Games 2014 and related local legacy programmes and initiatives. This proved to be the case with performance increasing to 68,312 in this period.

2013/14

The increased target of 50,000 was exceeded with a performance of 63,485 in this period. The trend chart also displays a steep increase in physical activity participant sessions compared with 2012/13 due to continued growth in club development participant sessions delivered in partnership with the Sport and Outdoor Education team.

2012/13

The performance indicator was introduced in this period and exceeded the target of 40,000 with a performance of 45,811.

The target will be increased to 70,000 for 2015/16 to reflect the positive trend and encourage continued growth in physical activity participant sessions.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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	✓											
PRPDPs	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

Data Label: PUBLIC

3.3 Customer Service Development

Manager:	Karen Cawte
Number of Staff (FTE):	167.2
Location:	24 buildings across West Lothian

Purpose

Customer Services Development comprises seven service areas which, together, provide the frontline delivery of council services to all communities in West Lothian. These are: Customer Information Services, Library and Heritage Services, Registration, Fauldhouse and Bathgate Partnership Centres, and Customer Service Centre. The services engage with customers on a transactional basis, that is, they do not build up long term relationships with customers, although they are very likely to refer customers who need services to other parts of Area Services (such as Advice Shop or ABE).

Many of the services also support community regeneration through the development of longer term relationships with groups and organisations. The service has capitalised on the wider service grouping by creating generic customer services posts. By increasing the diversity of services individual staff are able to deliver, we can create a better customer journey and experience. The service also has corporate responsibility for developing and overseeing the delivery of the council's Customer Services Strategy and web presence.

Activities

The main activities of the service in 2015/16 will be to:

- Oversee the delivery of the council's Customer Services Strategy.
- Continue the development of the new council website and intranet pages.
- Provide customers with personal access to all council services and payment facilities through a network of local service centres as well as the centrally based contact centre.
- Provide access to informal learning opportunities for individuals and groups in West Lothian through a comprehensive range of lending and reference resources in libraries.

Data Label: PUBLIC

- Provide access to a range of services to the community and support for community groups in Bathgate and Fauldhouse.
- Provide 24x7 support for older and vulnerable people through the electronic care alarm system.
- Provide a museums service focusing on the educational, heritage and leisure needs of the community.
- Provide an archives and records management service to store, manage and retrieve historical documents and records of WLC.

Key Partners

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

- NHS Lothian
- West Lothian Leisure
- Jobcentreplus
- Community Health and Care Partnership
- Police Scotland
- Management committees

Customer Participation

The service will engage actively with 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. All parts of the Customer Services Development service will complete regular customer satisfaction surveys in addition to the schedule below.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Library users	Focus groups	Quarterly	Branch Libraries Co-ordinator	Notice boards and notes from meetings
Community groups with an interest in Armadale Partnership Centre	Meetings	Bi monthly	Team Leader	Notes from meetings reports to committee

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Bathgate Community Centre users and management committee	Meetings	Monthly	Partnership Centre Manager	Monthly meetings and plasma screens
Fauldhouse Community Centre users and management committee	Meetings	Monthly	Team Leader	Monthly meetings and notice board
Customer Service Centre users	Phone surveys	Monthly	Customer Service Centre Co-ordinator	Performance indicators
Website users	Online survey	Monthly	Web Services Project Manager	Website
Heritage Service users	Face to face and online survey	Annual	Library Central Services Co-ordinator	Online and report
Users of Library, CIS or Registration services	Paper based survey	Monthly	Team Leaders	Monthly reports, Quarterly newsletter
Library users	Paper based and online survey	Annual	Branch Libraries Co-ordinator	Online report, posters in libraries

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Registration Service	To record all registrations for births, marriages and deaths accurately and issue extracts from the registers.	Enabler Service - Corporate Governance and Risk	CCSw026_9a.1a Unit cost of each registration activity - target £15	HIGH LEVEL	6.0	205,778	(244,319)	(38,541)
			CCSw041q_9b.1c Percentage of ceremonies conducted outwith registration offices - target 45%	HIGH LEVEL				
Registration	**Total :-**				**6.0**	**205,778**	**(244,319)**	**(38,541)**
Council Information Service	To provide customers with personal access to all council services and cash collection facility through a network of local service centres.	Enabler Service - Modernisation and Improvement	CCSw027.9a - Unit cost of each CIS transaction - target £3.50	PUBLIC	24.7	739,813	(1,113,252)	(373,439)
			CCSw36q 9b - % of CIS enquiries resolved at first point of contact - target 80%	PUBLIC				
Council Information Service	**Total :-**				**24.7**	**739,813**	**(1,113,252)**	**(373,439)**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Public Library Service - Book Lending	Provide access to informal learning opportunities for individuals and groups in West Lothian via a comprehensive range of lending & reference books.	8. Protecting the built and natural environment	CCSw025 9a Net cost per item borrowed from libraries - target £1.80	PUBLIC	41.4	895,626	(117,342)	778,284
			CCSw038 9b % of available computer sessions that are used in libraries. Target 37%	HIGH LEVEL				
Heritage service	Provide a museums,archives and local history service that focuses on the educational, heritage and leisure needs of the community now and in the future and a records management service to store, manage and retrieve the historical documents of West Lothian Council.	8. Protecting the built and natural environment	LIB63 9b No of volunteer hours per month - target 120	WLAM	7.2	283,790	(9,761)	274,029
			CCSw044.9b % of holdings catalogued Target - 20%	WLAM				
Libraries	**Total :-**				**48.6**	**1,179,416**	**(127,103)**	**1,052,313**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Bathgate Partnership Centre	Provide access to a range of services to the community and support to community groups.	8. Protecting the built and natural environment	CCSw028_ 9a. Unit cost per transaction at Bathgate PC Target £2.50	PUBLIC	14.0	375,264	(10,864)	364,400
			CCSw039_9b % occupancy of the community areas in Bathgate PC Target 54%	HIGH LEVEL				
Fauldhouse Partnership Centre	Provide access to a range of services to the community and support to community groups.	8. Protecting the built and natural environment	CCsw029_9a Unit cost per front line transaction at Fauldhouse PC. Target £5.00	WLAM	14.7	364,603	(54,376)	310,227
			CCSw034_9b % occupancy of the community areas in Fauldhouse PC Target 34 %	HIGH LEVEL				
Partnership Centres	**Total :-**				**28.7**	**739,867**	**(65,240)**	**674,627**
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.6	60,832	0	60,832
Customer and Community Services	**Total :-**				**108.6**	**2,925,706**	**(1,549,914)**	**1,375,792**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Telephone Service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC150 9a Unit cost of each CSC call Target £1.88	PUBLIC	44.8	1,303,630	(825,513)	478,117
			CSC201_9b % CSC calls resolved at first point of contact Target 80%	PUBLIC				
Care Alarm System	Provide 24 x 7 support for older and vulnerable people through the electronic care alarm system	4. Improving the quality of life for Older People	CSC151_9a Unit cost of each Careline customer contact - Target £2.18	PUBLIC	13.4	459,302	0	459,302
			CSC207_9b Number of calls coming into Careline service Target 20,000	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.		0.4	40,708	0	40,708
	Total :-				**58.6**	**1,803,640**	**(825,513)**	**978,127**

Data Label: PUBLIC

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Deliver the Customer Service Strategy across the council	To give all services the tools and ability to deliver excellent customer service.	Excellent customer service is delivered across the council	Customer Services Development Manager	November 2011	March 2014	Complete
Amalgamate key performance indicators	To reflect the integrated nature of the service, a range of new performance indicators will be developed.	Performance across key measures is more overt	Registrar	April 2014	December 2014	Complete

Data Label: PUBLIC

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop and open Linlithgow Partnership Centre	Integrate the Library, CIS, and Registration and Police functions in a newly refurbished County Buildings and relocate the Local History Library within the building	Expanded public access to the building that meets the needs to the community	Customer Contact Manager	January 2013	December 2017	Active
Lead the redevelopment of the internet and intranet	Establish a new website for the council based on a new platform. Ensure the site is transactional for customers, both internal and external.	More customers use the website to interact with the Council.	Customer Services Development Manager	January 2013	March 2016	Active
Install public access Wi-Fi capability in key public buildings	Customers will be able to access internet services via a Wi-Fi system in key council buildings.	Customers are digitally included	Partnership Centre Manager	April 2014	July 2015	Active
Plan and deliver a Partnership Centre in Armadale	Develop a consultation strategy to engage the community in Armadale to establish a Partnership Centre based on the model delivered elsewhere in West Lothian.	The Armadale community can access all council services in one location	Customer Services Development Manager	January 2014	March 2017	Active

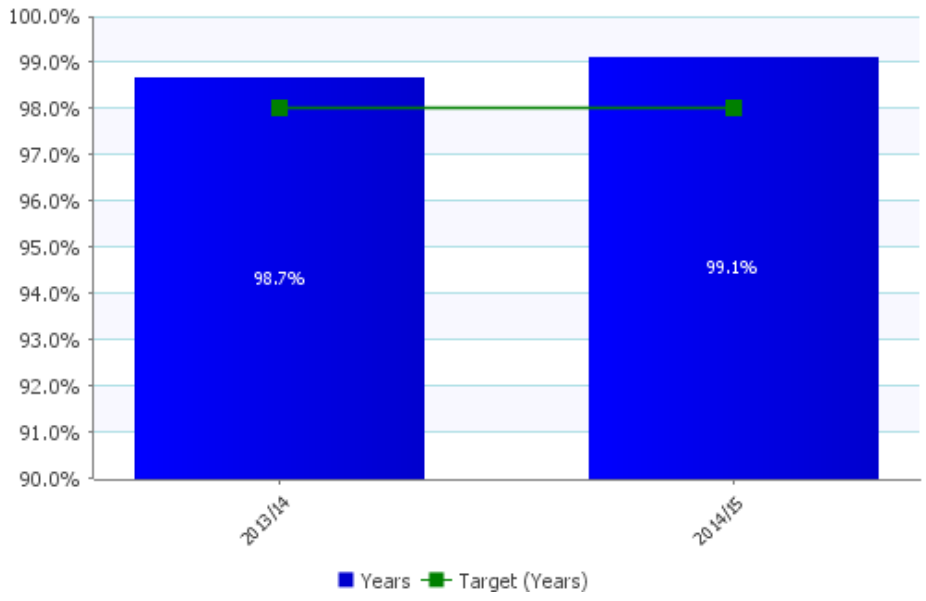
Data Label: PUBLIC

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Install automatic payment kiosks in Bathgate, Broxburn and Armadale	Kiosks to allow customers to check balances and pay council bills will be installed in key locations	Customers are given more options for paying council bills	Technical Accountant	January 2015	March 2016	Active
Develop the transactional capability of the website	The website will allow customers to carry out transactions with the council without the need to speak to an officer	The council achieves a 25% “channel shift” of customer interactions	Customer Services Development Manager	November 2013	March 2016	Active
Planning the service delivery in Blackburn as part of the Partnership Centre development	Ensuring that the range of services delivered in Blackburn by Area Services are maximised within the development of the new partnership centre	The Blackburn community have access to council services	Head of Area Services	January 2013	March 2016	Active
Deliver the new Customer Services Strategy	To give all services the tools and ability to deliver excellent customer service.	Excellent customer service is delivered across the council	Customer Services Development Manager	February 2015	March 2017	Active
Refurbish West Calder library to make it a one stop shop for council services	Physical works to be undertaken to ensure the longevity of the library building and to deliver a one stop shop for council services in West Calder.	Customers in West Calder will access council services in a single venue	Customer Services Development Manager	June 2015	December 2015	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Customer and Communities - Percentage of customers who rated the overall quality of service as good or excellent.**	*CCSw007ty_6a.7*
Description	Service customers are randomly selected to complete a customer satisfaction survey. This indicator shows the percentage of customers rating the overall satisfaction with the customer service they received as good or excellent. The target is reviewed on an annual basis. This information is representative of Bathgate Partnership Centre, Customer Information Service, Fauldhouse Partnership Centre, Library Services and Registration Services.	



Trend Chart Commentary:

2014/15 -Over the year the performance remained above 98% .The first quarter of 2014/15 saw a slight dip due to a number of customers having to wait extended periods caused by IT upgrade work in the offices. However, performance over the rest of the year improved giving an overall score of 99.1%.

Over the year 2565 of the 2588 responses rated the overall quality of the service as good or excellent

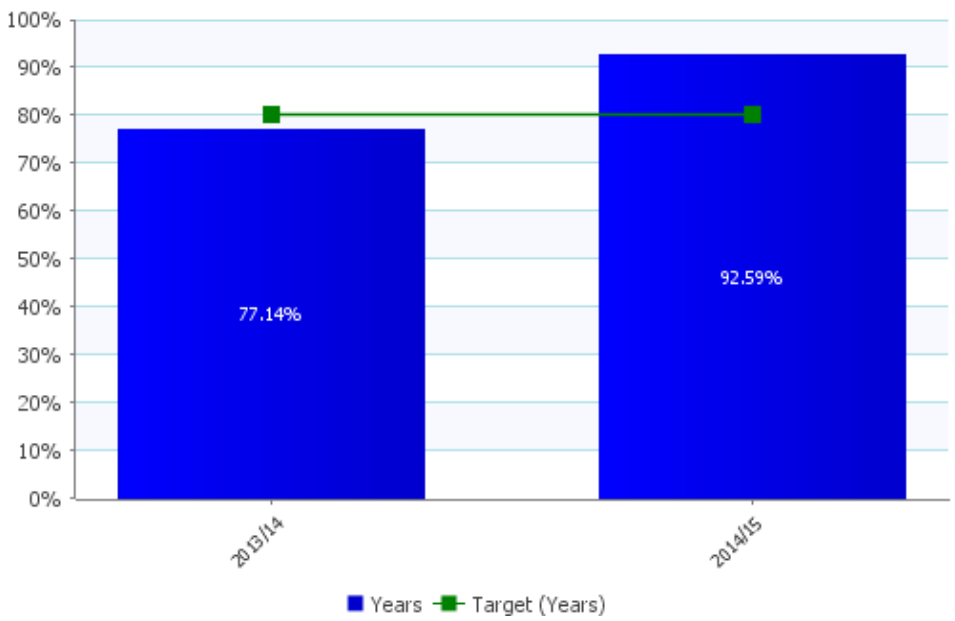
2013/14 - Over the year performance remained above the target of 98%.

Over the year 3322 of the 3367 responses rated the overall quality of the service as good or excellent

The target for 2015/16 has been set at 99%.

Data Label: PUBLIC

Performance Indicator	**Customer and Communities - Percentage of complaints received which are resolved at stage 1 within the 5 day target.**	*CCSw012ty_6b.2*
Description	This indicator shows the percentage of all Stage 1 complaints that are received by Customer and Communities services, which are resolved within 5 days. A Stage 1 complaint is one that can be resolved at the front line with little or no investigation. This information is representative of Bathgate Partnership Centre, Customer Information Service, Fauldhouse Partnership Centre, Library Services and Registration Services.	



Trend Chart Commentary:

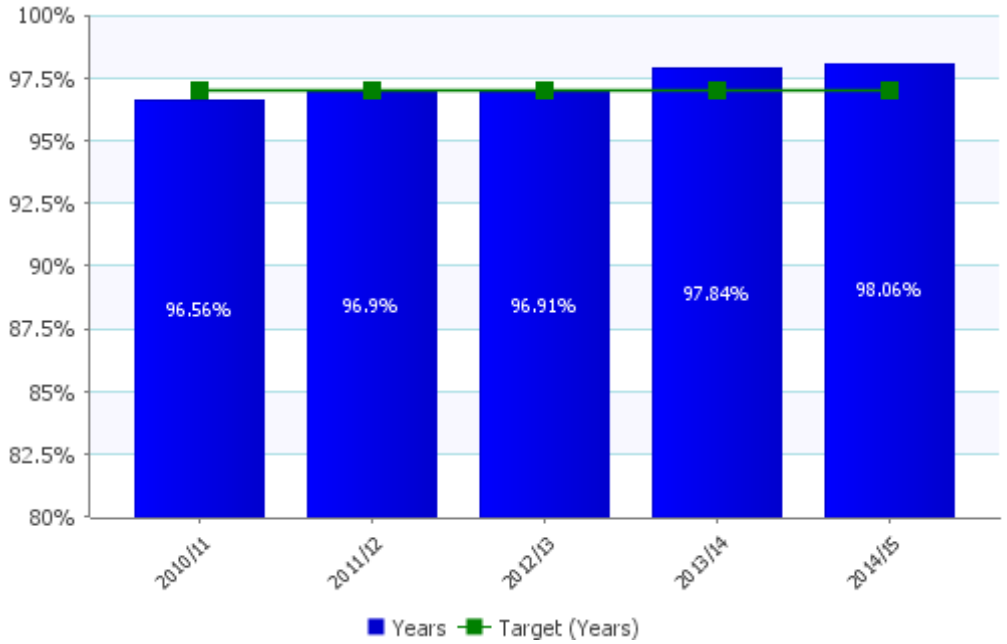
2014/15 - Performance in this year has improved with only 2 complaints not being dealt with at stage 1 within the 5 day timescale. This was due to not being able to contact the customers to resolve their complaint. The data displayed reflects the first three quarters of 2014/15. Data for Q4 will be available on 17 April 2015.

2013/14 - Performance during this year did not meet the target of 80%. This was due to a combination of staff not completing the complaints process correctly, misunderstandings about which officers were dealing with specific complaints and an inability to contact customers to resolve issues. These problems have been resolved.

The target for 2015/16 is 85% which is the corporate target

Data Label: PUBLIC

Performance Indicator	**Registration Services - Percentage accuracy for the registration of Births, Deaths and Marriages.**	*P:CCSw013_6b.2*
Description	On an annual basis, National Registers of Scotland inspects the recording of the Birth, Death and Marriage registers for accuracy and the results are reported annually	



Trend Chart Commentary:

When registering births and deaths it is vital that details are recorded accurately and our staffs work is assessed by the (NRS) on an annual basis. The assessment identifies minor errors for example in spelling or translation. The (NRS) national target is set at 97%.

2014/15 - Early indications show an accuracy figure of 98.06% however a finalised figure will not be available until later in 2015.

2013/14 - A performance of 97.84% during this period. This is based on a total of 4499 registrations being completed in West Lothian during 2013 and with only 97 of these having an errors. This is up 0.93% from 2012/13.

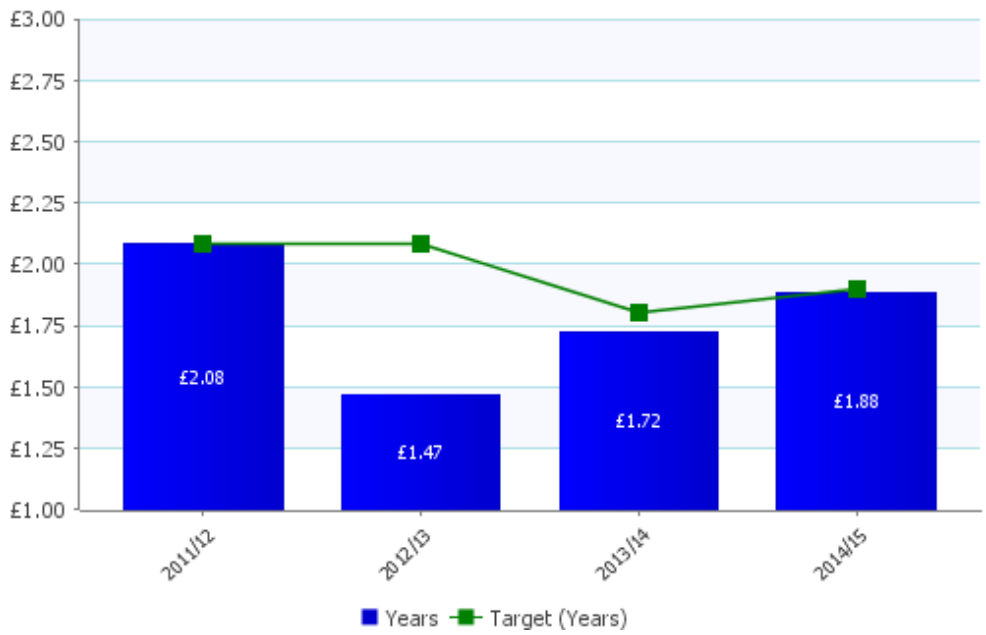
2012/13 - A performance of 96.91%. This was based on a total of 4626 registrations completed in West Lothian during 2012 and with 143 of these having an error. This is up 0.01% from 2011/12.

2011/12 and 2010/11 -During this period performance ranged from 96.89% in 2011/12 to 96.56% in 2010/11. The slight dip in 2010/11 was due to a number of new staff taking on the role as part of other duties. This means they do not undertake registration tasks as often as full time staff and so errors can occur through lack of practice.

The target for 2015/16 will remain at 97%.

Data Label: PUBLIC

Performance Indicator	**Net cost per item borrowed from branch libraries.**	*P:CCSw025_9a.1a*
Description	This indicator is designed to show the efficiency of Library Services by taking the total number of books borrowed expressed against the annual libraries budget. This figure is an annual average across all branch libraries, excluding mobile libraries.	



Trend Chart Commentary:

2014/15 - The net cost per item borrowed in 2014/15 increased slightly to £1.88 per item. This is due to the decrease in the number of items which were borrowed from branch libraries which went down to 599,586 issues. This should be looked at along with the increase in the number of visits to libraries which shows that people are coming into libraries for more than books.

2013/14 - The net cost per item borrowed in 2013/14 was £1.72. Whilst this was below the target of £1.80, it was a deterioration on the performance of the previous year. This is due to the decrease in the number of items that have been borrowed during the year.

2012/13 - The costs of operating the public library service was reduced to £1.47 per item borrowed. This was due to the repositioning of the service in anticipation of a leaner integrated service in the future. Investment was made in introducing self issue terminals to enable a smaller staff cohort to concentrate on delivering assistance directly to customers.

2011/12 - This was the first year of collecting data for this performance indicator. The costs of operating the public library service was £2.08 per item borrowed.

The target for 2015/16 is set at £1.80 to reflect the ongoing decrease in the numbers of items borrowed from libraries.

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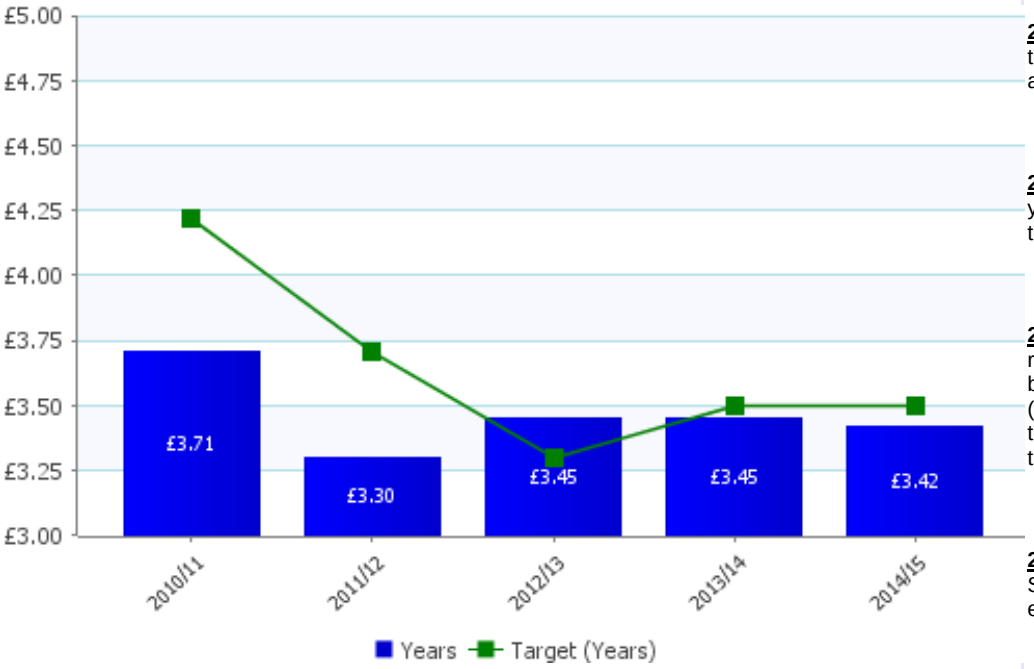
Data Label: PUBLIC

Performance Indicator	**Unit cost of each Customer Information Service (CIS) customer enquiry, including cash transactions.**	*P:CCSw027_9a.1a*
Description	This indicator shows the cost of each customer enquiry. Enquiries include all cash transactions eg. council tax, rent etc. and other transactions including general enquiries logged on the CRM system. Payment transactions in Bathgate Partnership Centre and at Carmondean Connected are not included in this Key Performance Indicator as these are not taken by Customer Information Service staff. Customer enquiries handled by Blackburn Connected are not included as the office budget is held by Branch Libraries.	



Trend Chart Commentary:

2014/15 - The unit cost was £3.42 which was a reduction of 3p on the previous year. We therefore achieved our target of £3.50. Our budget spend reduced by 12% in 2014/15 and transaction numbers decreased by 11%.

2013/14 - The unit cost was £3.45 which meant there was no change on the previous year. We have therefore achieved our target of £3.50. Both our budget spend and transaction numbers had decreased by approximately 6% from the previous year.

2012/13 - The unit cost was £3.45 which is an increase of 15p on the previous year. The reason for this is that payment transactions are down by over 8,600, some of which is because customers are now paying by direct debit. To put this in context, SOCITM (Society of Information Technology Management) states that the average face to face transaction in local authorities is approximately £7.00 so we continue to be well below the average.

2011/12 and 2010/11 - The cost of each transaction in the Customer Information Service dropped between 2010/11 and 2011/12. This was as a result improved efficiencies within the service.

The target for 2015/16 is £3.50. This reflects the impact of the councils channel shift programme.

Data Label: PUBLIC

Performance Indicator	**Library borrowers as a percentage of the West Lothian resident population.**	*P:CCSw045_9b.2a*
Description	This performance indicator measures the total number of active members who have either borrowed an item from, or used a computer in, a library over the previous twelve months. An active borrower is a customer who has borrowed an item or used a public access library PC in the previous twelve months. This indicator does not count the people utilising libraries for learning and information purposes and using stock within the libraries.	

Trend Chart Commentary:

2014/15 - Performance has remained high with only a very small dip in active membership. This shows success in the service continuing to attract people to use library services.

2013/14 - Performance shows a significant rise in active membership, up to 26.61%, which is a 4.6% increase on 2012/13. This is due to an increased emphasis on digital inclusion and attracting more new members to our services.

2012/13 - Performance dipped to 22.01%, down 1.49% from 2011/12. This was partly due to the numbers of customers accessing books through e-readers, therefore not using the library. We launched our own e-book service to try and attract these customers back to the library. We also experienced an increased number of customers using the library on a one-off basis, using the computers for example to submit a job application. As these customers do not come back, this has a negative affect on this performance indicator as we cannot guarantee that these customers will consistently use the facilities. The performance against this indicator compares favourably against the seven benchmarking authorities whose performance ranges from 11.12% to 24.11%.

2011/12 and 2010/11 - During these years performance improved slightly year on year from 23.2% to 23.5%, both years results fall slightly under the target figure of 24%.

The 2015/16 target will be increased to 26%.The target setting rational for this is based on monitoring an increase on a monthly basis of users engaging with library services. Benchmarking is carried out with the ABC Benchmarking group of similar size authorities across Scotland and with Audit Scotland and Cipfa and West Lothian performs increasingly well in this area.

Data Label: PUBLIC

Performance Indicator	**Unit cost of each Customer Service Centre (CSC) call.**	*P:CSC150_9a.1a*
Description	This performance indicator shows the unit cost for each individual contact from West Lothian Council customers. The Customer Service Centre delivers a telephone service 24 hours a day, 7 days a week, 365 days a year.	

Trend Chart Commentary:

2014/15 - The final unit cost of each Customer Service Centre Call was £1.76, this is an decrease of £0.35 from the 2013/14 figure but stays under the target figure of £1.79 for this period.

2013/14 - The final unit cost of each Customer Service Centre Call was £2.11, this is an increase of £0.68 from the 2012/13 figure. Performance during 2013/14 failed to achieve target of £1.88. In 2013/14 Customer Service Centre moved to Civic Centre, call volumes increased but there was a reduction in staffing due to long term absences within the service, including maternity leave. Staffing resource have also been taken to cover within the Careline emergency team.

2012/13 - The final unit cost of each Customer Service Centre Call was £1.43, this is an increase of £0.10 from the 2011/12 figure but stays under the target figure of £1.70 for this period.

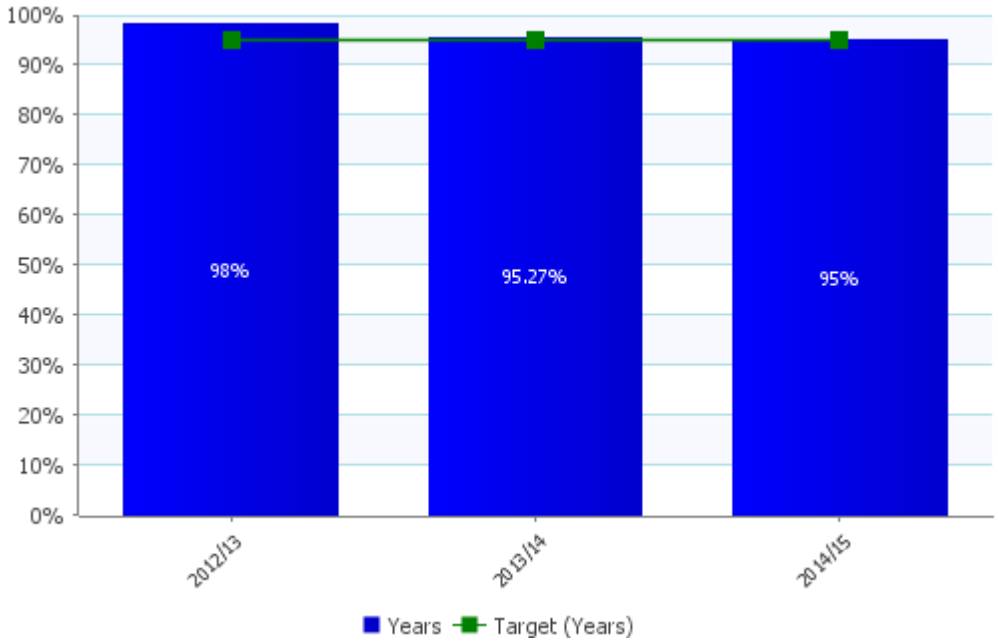
2011/12 - The final unit cost of each Customer Service Centre Call was £1.33, this is an decrease of £0.89 from the 2010/11 figure but stays under the target figure of £1.83 for this period.

The trend in this indicator shows that for four years, the Customer Service Centre has been beneath the target figure for the unit cost of Customer Service Centre calls with the exception in 2013/14. The volume of calls received by the Customer Service Centre have increased in this time, but improvements to staff training, streamlining of processes have contributed to the positive trend.

The target for 2015/16 will remain at £1.88.

Data Label: PUBLIC

Performance Indicator	**CSC - Percentage of customers who rated the overall quality of the service as good or excellent.**	*CSC522_6a.7*
Description	This performance indicator measures the percentage of customers who rated the overall quality of service as 'good' or 'excellent'. This information is gathered through using our monthly survey and a number of customers are randomly selected. The target is reviewed annually.	



Trend Chart Commentary:

This performance indicator shows the overall customer satisfaction for the full CSC Service, including Careline service. The service surveys 10% of all customers through the year.

2014/15 -Total customer responses are 3851 of which 3156 rated satisfaction as Excellent and 502 rating as Good, giving a 95% result. This is on target at 95%. CSC will strive to continue to meet and exceed this target for 2015/216.

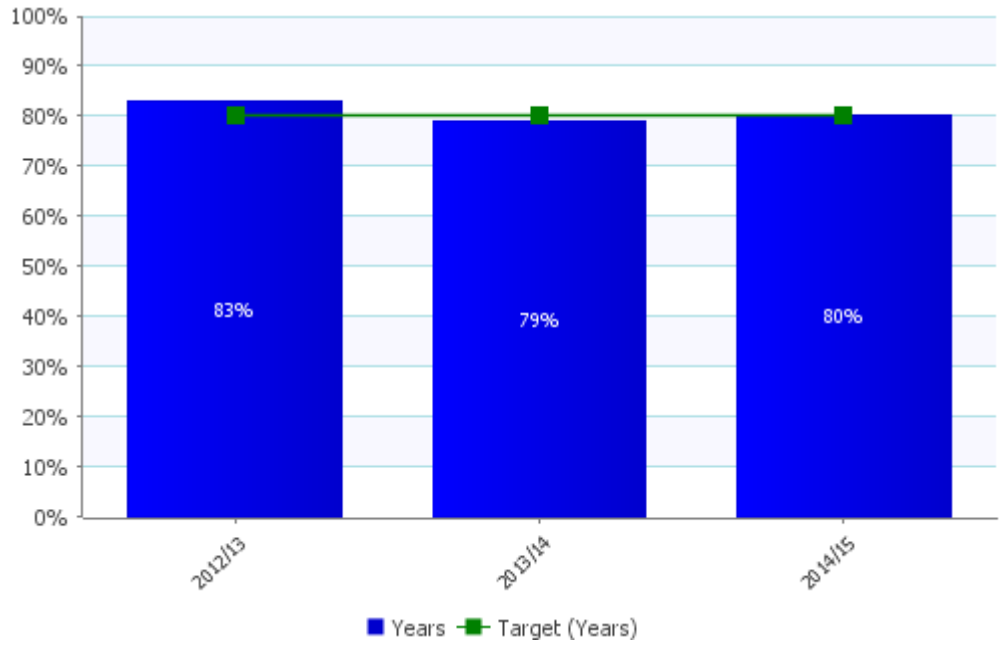
2013/14 - Total Customer Responses 3318, of which 2853 rated satisfaction as Excellent and 465 rating it as good, giving a 95.27% result. This is slightly above the target figure of 95%. In 2013/14 the CSC service changed the way in which this information is collected, this has resulted in a drop in performance, giving a true reflection of the service.

2012/13 - The service has exceeded the target figure of 95% reaching 98%.

The target for 2015/16 will remain at 95%.

Data Label: PUBLIC

Performance Indicator	**Percentage of Customer Service Centre enquiries resolved at first point of contact.**	*CSC523_9b.1a*
Description	This indicator measures the percentage of customer enquiries that are resolved by the Customer Service Centre so that the customer does not need to make any further contact with the council. There is a national target of 75%.	



Trend Chart Commentary:

Changes to the system that captures all the enquiries has altered the numbers of transactions that are used for the calculation of the indicator.

2014/15 - Achieved a 80% figure, meeting current target. This is a 1% increase from the 2013/14 performance.

2013/14 - The performance achieved a figure of 79%, which is above the national target of 75% but slightly below the council's target of 80%.

2012/13 - Achieved an 83% figure during this period which is above the council target of 80%.

The target figure will remain at 80% for 2015/16.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	ANNUALLY										✓		
Benchmarking	ANNUALLY							✓					
Collation Specified Performance Indicators (SPIs)	ANNUALLY			✓									
Update of PPR information	ANNUALLY			✓									
WLAM (assessment)	ANNUALLY	✓											
Review Panel	ANNUALLY	✓											
Performance Committee	ANNUALLY			✓									
Process Review (Lean/RIE activity)	AS REQUIRED												
Progress review of improvement actions	ANNUALLY								✓				
CSE preparation	ANNUALLY								✓				
Inspection or Audit activity	ANNUALLY			✓									
Budget Management activity	QUARTERLY	✓			✓			✓			✓		
Equality Impact Assessment(s)	AS REQUIRED												
Health and Safety Assessment(s)	ANNUALLY						✓						
Business Continuity Planning	ANNUALLY	✓											
Workforce Planning	ANNUALLY		✓										
PRPDPs	ANNUALLY		✓										
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

Data Label: PUBLIC

3.4 Community Facilities

Manager:	Gordon Connolly
Number of Staff (FTE):	42.6
Location:	39 Facilities across West Lothian

Purpose

The Community Facilities Service provides community resources and facilities that support the community through the facilitation of training, learning and development opportunities. Considerable investment was made to support a refurbishment programme together with new build community centres. We have 39 community facilities (27 community centres and 12 village halls) which are available seven days per week from 8am until 10pm.

The service works in partnership with 35 local management committees who lease the facilities. This model allows the council to obtain rates relief and also encourages active citizenship and community capacity building through local people who programme the community centres and take ownership of the facilities on a day to day basis. We also work closely with our partners, stakeholders and the voluntary sector to help build a dynamic inclusive learning community which encourages customers to develop their potential to the full.

We will continue to review and evaluate management practices in consultation with users and partners and define priorities to meet the Life Stages model and achieve positive outcomes.

Activities

The main activities of the service in 2015/16 will be:

- Establish new lease agreements with management committees.
- Establish action plans with management committees.
- Work with management committees to identify the needs of the community.
- Work with management committees to maximise the use of facilities through programmes which meet the needs of the of the community.
- Audit usage of centres, identifying Life Stage Model participation and maximise centre capacity.
- Maximise efficiency, effectiveness and promote ‘best value’, through resource management and energy management systems.

Data Label: PUBLIC

- Secure council access to facilities in pursuit of key policies, strategies and services.
- Provide accommodation in the event of civil emergencies.
- Ensure sound governance in all facilities e.g. Health and Safety and finance.

Key Partners

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

- Management committees.
- Community councils.

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Management committees and staff	Meeting/consultations /audits and spot checks	Monthly	Community Facilities Area Co-ordinator	Minutes of meetings and reports
Management committees, community groups, partners and stakeholders	Audit usage through community engagement, consultation and customer feedback	Quarterly	Community Facilities Area Co-ordinator	Relevant public reports, CRM, and Covalent
Management committees	Consultation, define and produce lease agreements and action plans	Annually	Community Facilities Manager	Report on progress and a number of lease agreements in place

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
CLAD Facilities	Provision of Community Facilities including Village Halls and Community Centres. Working with partners ie Charitable trusts and other service departments to support provision of affordable accessible and good quality facilities within local environments.	8. Protecting the built and natural environment	1) COF041_9a.1a Unit cost per community Facility (Target £9329/qtr)	PUBLIC	41.6	1,300,572	(32,600)	1,267,972
			2) COF060_9b.1a Number of customers participating in community facilities by age group. (Target 1 Million per annum)	MANAGEMENT				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.0	80,011	0	80,011
	Total :-				**42.6**	**1,380,583**	**(32,600)**	**1,347,983**

Data Label: PUBLIC

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Train staff and management committees re health and safety awareness	Ensure staff and management committees continue to be appropriately trained to undertake work tasks and risk assessments	All staff trained in Health and Safety Awareness. management committee's made aware of responsibilities	Community Facilities Manager and Health and Safety Officer	April 2015	April 2016	Planned
Continue to work with partners to develop digital inclusion strategy	Continue to improve computer access and ICT to individuals and community groups	Ensure individuals with no access to household ICT are supported to make best use of public access machines in Community Centres	Community Facilities Area Co-ordinator	January 2015	April 2016	Active
Work with partners to support community organisations and management committees to identify priorities	Management committees /partners and community groups in a minimum of three priority areas involved in surveys to identify local needs	Identify needs of community and promote activities within community centres	Community Facilities Manager and Community Regeneration Manager	April 2015	April 2016	Planned
Maintain a local energy working group	Staff working group to determine cost, efficiency and energy savings throughout the service.	Energy consumption reduction, best value operations	Community Facilities Area Co-ordinator	April 2015	April 2016	Planned

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Update information pack for management committees and staff to ensure community facilities are fully compliant with statutory requirements	Define roles, responsibilities and relationships between partners and stakeholders.	Clarify and enhance management committees understanding of their roles and responsibilities and provide appropriate training for volunteers and staff.	Community Facilities Manager and Health and Safety Officer	January 2015	April 2016	Active
Train staff and management committees regarding health and safety awareness	Provide training to staff and management committees to ensure health and safety and statutory compliance requirements are met	All staff trained in health and safety awareness. Management committees as leaseholders continue to be made aware of their health and safety responsibilities	Community Facilities Area Co-ordinator	January 2015	April 2016	Active
Establish performance review group	Involve staff in monitoring performance and promote opportunities for service development	All staff involved and aware of training and development opportunities	Community Facilities Area Co-ordinator	January 2015	April 2016	Active

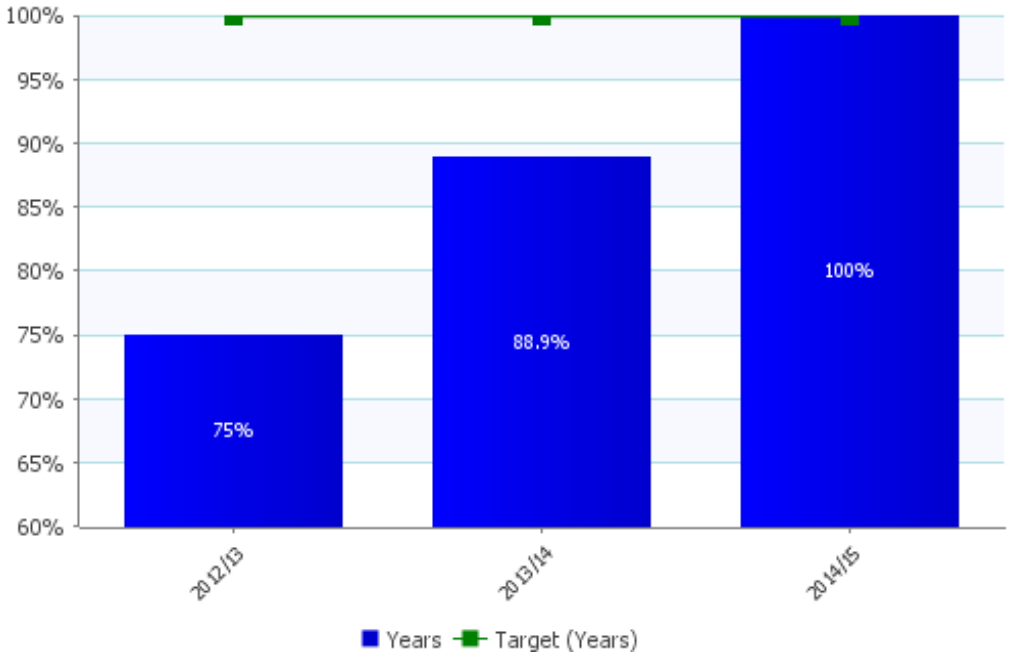
Data Label: PUBLIC

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Let rules/regulations standardisation	Staff working group to standardise letting forms for all community centres for ease of customer awareness and consistency	Standard forms and procedures across community facilities	Community Facilities Manager	April 2015	December 2016	Planned
Increase number of management committees at village halls qualifying for charitable status	Development of village hall community self management and obtaining charitable status	Increased rates relief for WLC by obtaining charitable status from 26 to 38 management committees by 31/03/2016.	Community Facilities Manager	April 2015	2016/17	Planned
Helping young people into work	To aid in the potential for young people to access employment by providing training/work opportunities on a temporary basis within community facilities	Six young people to be given trainee employment opportunity with community facilities.	Community Facilities Manager	April 2015	October 2015	Planned
		Two young people continue to be employed as apprentices (2 year appointments)	Community Facilities Manager	April 2015	April 2016	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Community Facilities - Percentage of complaints resolved within 5 working days .**	*COF531_6b.1*
Description	Community Facilities Service (community centres and village halls) measure the number of complaints resolved within 5 working days to ensure we consistently respond to customer concerns promptly.	



Trend Chart Commentary:

2014/15: Received 5 complaints over the year, all resolved within 5 working days 100% performance ratio.

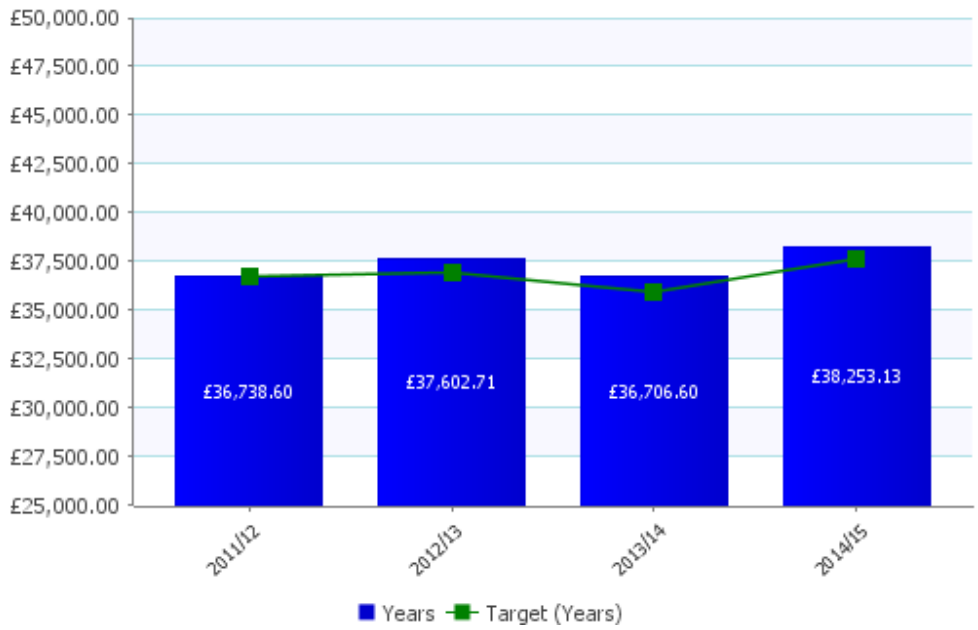
2013/14: An improvement on performance to 88.9% from 75% during 2012/13.One notification and eight complaints received in total over the year with eight being resolved within 5 working days. One complaint was extended as the customer had contacted with the complaint via iPad - no contact details available. Time extended whilst obtaining contact details.

2012/13: Four complaints received in total over the year. Three were resolved within five days. One complaint was extended over the five day period as individuals involved in the investigation were unavailable during the period. The overall performance achieved was 75%

The target for 2015/16 will remain at 100%.

Data Label: PUBLIC

Performance Indicator	**Unit cost per community facility .**	*COF532_9a.1a*
Description	This performance indicator measures the annual average actual operational costs of community centres and village halls. (average cost per centre). This indicator allows Community Facilities Management team to monitor and measure costs per facility allowing us to evaluate building usage and community programmes on offer.	



Trend Chart Commentary:

2014/15: Average cost per community facility of £38,253.13 achieved against a budget figure of £37,672.42. Slightly higher than budget due to staff severance payments incurred. Budget figures for 2015/16 will reflect new front line model restructure.

2013/14: The average operational cost per community facility of £36,706.60 achieved against a budget figure of £35,967.71. The impact caused by high levels of absence contributed significantly to the slight overspend per facility against budget however a decrease in operating costs per facility year on year was achieved.

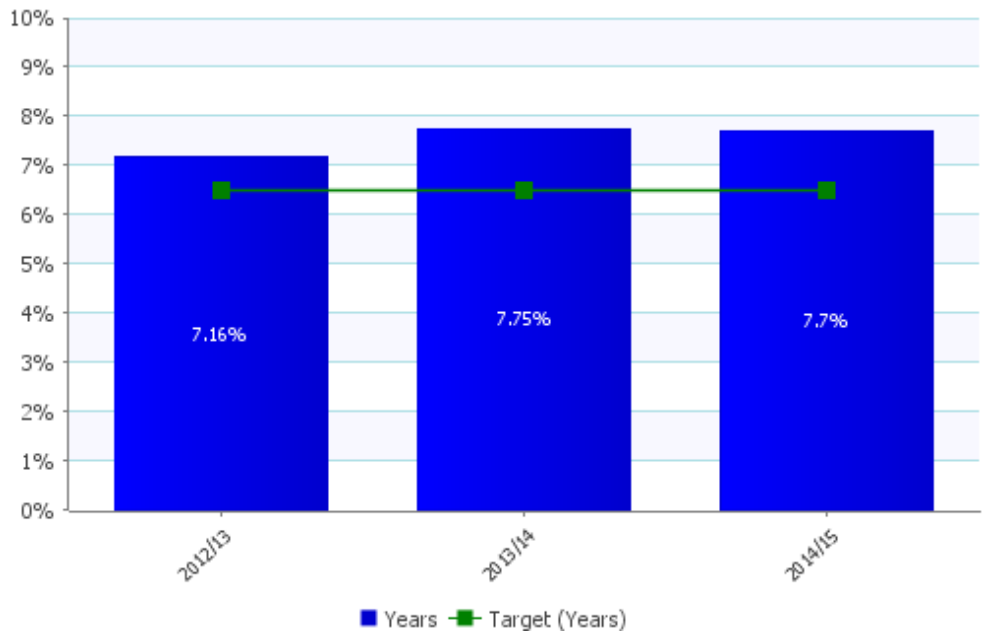
2012/13: Average operational cost per Community Facility of £37,602.71 achieved against a budget figure of £36,952.87- Increased opening hours at weekends over a number of community centres contributed to this slight increase over the budget target. To reduce the impact that extended opening times have on the operational budget, it is our intention to promote and utilise user group key holding where appropriate. Budget slightly increased year on year with the addition to Community Facilities of three unstaffed buildings. Cunnigar Hall, Whiteside and Whitburn OAP pavilions.

2011/12: Average operational cost per Community Facility of £36,738.60 achieved against a budget figure of £36,711.68

The anticipated Target for 2015/16 will be £34,400.00 per facility per annum.

Data Label: PUBLIC

Performance Indicator	**Percentage of pre-school children taking part in activities within community facilities .**	*COF533_9b.1b*
Description	This Performance Indicator provides the percentage of users within community facility buildings that are of the pre-school category within Life stages (under 5). It shows the percentage of pre-school children participating in regular activities within the facilities. It excludes pre-school children attending non-regular and large one off events e.g. gala days, public meetings, open days, cafeteria and library attendance (where applicable) and public events/celebrations.	



Trend Chart Commentary:

2014/15: Performance for the year of 7.7% maintaining 2013/14 ratio. Pre-school children accounted for 7.7% of the total number of visits to our community centres and village halls - a footfall of **87,197** within this category for the year 2014/15.

2013/14: Performance for the year of 7.75% improving on the 2013 ratio of 7.16%. Pre-school children accounted for 7.75% of the total number of visits to our community centres and village halls - a footfall of **92,932** within this category for the year 2013/14.

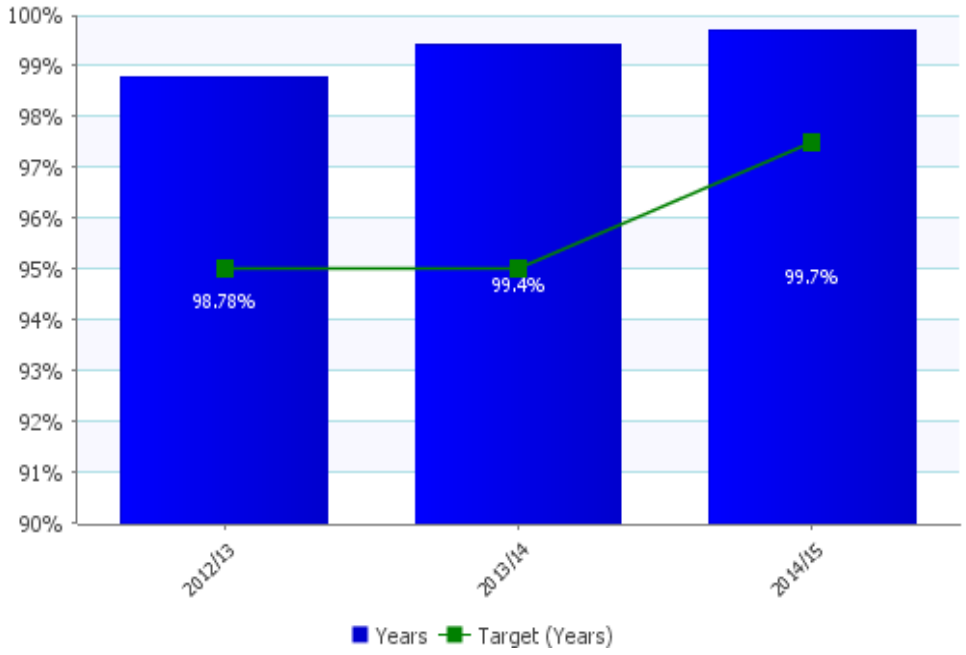
2012/13: Performance for the year of 7.16% bettering the target figure of 6.5%. Pre-school children accounted for 7.16% of the total number of visits to our community centres - a footfall of **89,058** within this age category for the year 2012/13.

The percentage of pre-school children attending our facilities is used as a benchmark for all of our community centres: If the percentage falls below the service average (current indicator: Range 5.5% to 7.5%) at individual sites - we utilise this information to engage in potential activities that can be introduced at that site to bring it into line with the service average. We will continue to use this PI as a monitoring tool and therefore the targets for 2015/16 will remain the same as 2014/15.

NB: Population for this age group: 11,403 (From Mid-2011 GRO)

Data Label: PUBLIC

Performance Indicator	**Community Facilities - Percentage of customers who rated the overall quality of the service as excellent or good.**	*COF530_6a.7*
Description	The Community Facilities Service carry out customer satisfaction surveys on a monthly basis. 10% of all groups using community facilities are surveyed monthly and results are reported on an annual basis. Community groups are asked to indicate the overall quality of service they receive.	



Trend Chart Commentary:

2014/15: There were 776 customer surveys completed over the year with 774 respondents rating the overall quality of service at good or excellent returning a 99.7% performance against an increased target of 97.5%. A decrease in number of customer surveys has been identified and will be increased for 2015/16.

2013/14: There were 994 customer surveys completed over the year with 988 respondents rating the overall quality of service at good or excellent, returning a 99.4% performance against a target of 95%

2012/13: There were 984 customer surveys completed over the year with 972 respondents rating the overall quality of the service at good or excellent, returning a 98.78% performance against a target of 95%.

The **2015/16** target will remain at **97.5%**

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.

The overall quality of service within Community Facilities is a valuable indicator in the operation of our facilities. Community Facilities undertake a customer care training programme for our staff with the objective of improving on overall quality.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		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)	N/A												
Update of PPR information	QUARTERLY	✓			✓			✓			✓		
WLAM (assessment)	ANNUALLY						✓						
Review Panel	AS REQUIRED												
Performance Committee	AS REQUIRED												
Process Review (Lean/RIE activity)	ANNUALLY	✓											
Progress review of improvement actions	QUARTERLY	✓			✓			✓			✓		
CSE preparation	AS REQUIRED												
Inspection or Audit activity	AS REQUIRED												
Budget Management activity	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	AS REQUIRED												
Health and Safety Assessment(s)	QUARTERLY	✓			✓			✓			✓		
Business Continuity Planning	ANNUALLY			✓									
Workforce Planning	ANNUALLY	✓											
PRPDPs	TWICE YEARLY	✓						✓					
Review of customer groups/segmentation matrix	ANNUALLY						✓						
Customer consultation	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	ANNUALLY						✓						
Planned Engagement activity	QUARTERLY	✓			✓			✓			✓		
Website content management	AS REQUIRED												

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

Data Label: PUBLIC

Area Services

Management Plan 2015/16

Steve Field
Head of Service

April 2015

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