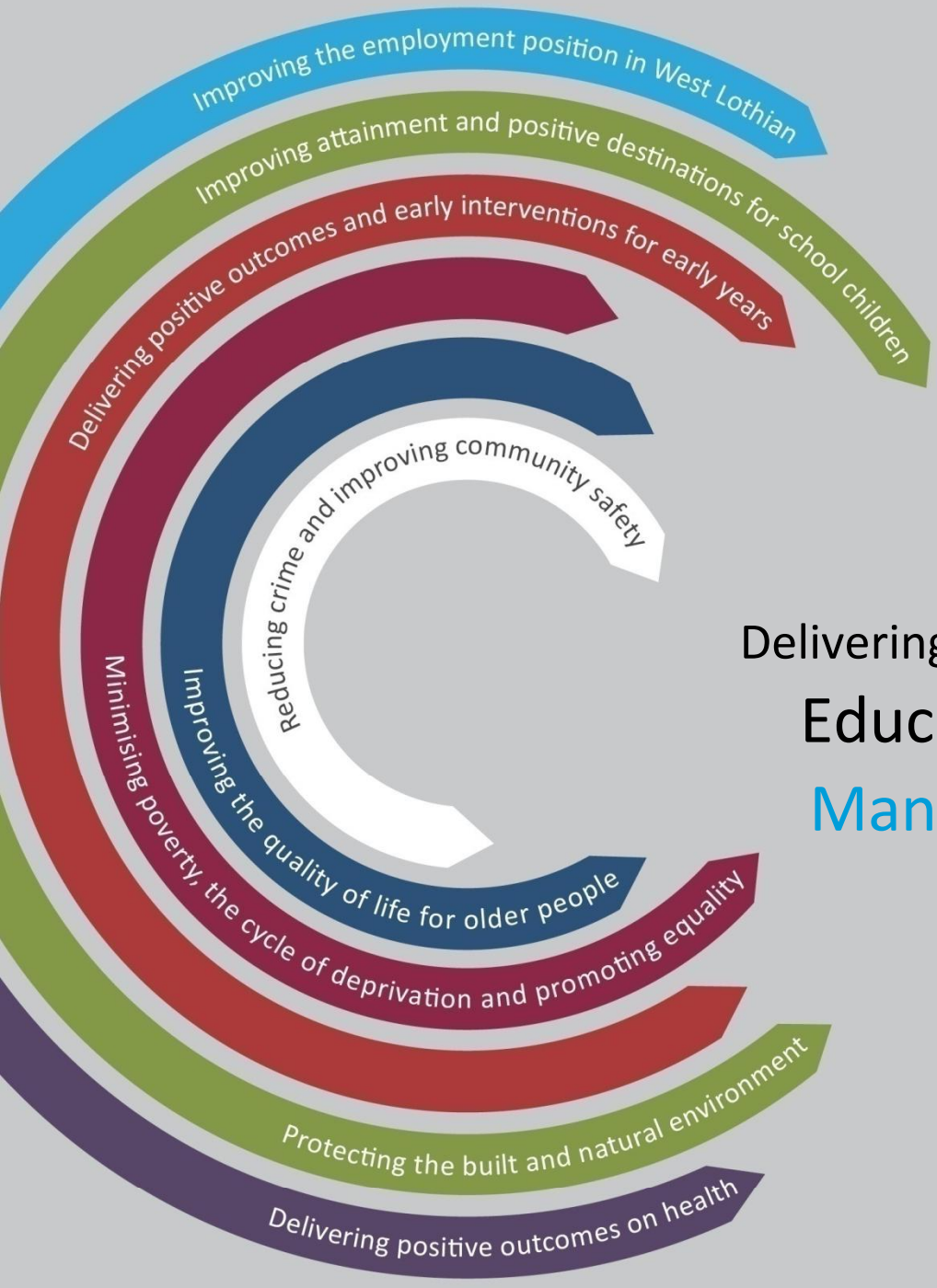
Data Label: Public



Delivering Better Outcomes

Education Services

Management Plan

2014/15

RECOGNISED FOR EXCELLENCE EFQM
CUSTOMER SERVICE EXCELLENCE UK
INVESTORS IN PEOPLE
westlothian.gov.uk
West Lothian Council

Contents

1 Overview of Education Services 2

2 Education Services Structure 11

3 Service Activity

3.1 Schools 12

3.2 Quality Assurance 43

3.3 Central Resources 59

3.4 Customer and Performance 71

3.5 Active Schools 85

3.6 Instrumental Music 96

Data Label: PUBLIC

1 Overview

1.1 Introduction

Welcome to the Education Services Management Plan 2014/15

Central Education Services work in partnership with schools to deliver education services to pupils, their parents/carers, and the wider community.

Education Services work towards achieving the key strategic aims of the Council. In particular, Education Services improve opportunities for young people by:

- Raising standards of attainment and achievement
- Improving employability and positive destinations for all school leavers
- Improving the learning environment
- Promoting equality of access to education
- Developing values and citizenship
- Promoting learning for life and encouraging a creative, enterprising and ambitious outlook

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

Our purpose is to continuously raise attainment and achievement for all children and young people and achieve positive destinations for all school leavers. We strive to improve the quality and performance of the education services provided to pupils and parents/carers, our key customers. Our priority is to continuously raise attainment.

In 2013/14 the key achievements of the service were:

- Raising attainment in secondary schools:

Data Label: PUBLIC

  - Over the five year period, the percentage of pupils in S4 achieving five or more qualifications at level 3 or above, by the end of S4, has risen from 95% to 97%. Attainment has met the target. Attainment remains above the national average (95%) and above comparator authorities (93%).
  - Over the five year period, the percentage of pupils in S4 achieving English and mathematics qualifications at level 3 or above, by the end of S4, has risen from 95% to 97%. Attainment has exceeded the target. Attainment remains above the national average (94%) and above comparator authorities (93%).
  - Over the five year period, the percentage of pupils in S5 achieving three or more qualifications at level 6 or above, by the end of S5, has risen from 21% to 29%. Attainment has exceeded the target. Performance in this measure is above the national average (28%) and above our comparator authorities (26%).
  - Over the five year period, the percentage of pupils in S5 achieving five or more qualifications at level 6 or above, by the end of S5, has risen from 9% to 15%. Attainment has exceeded the target. Performance in this measure is above the national average (13%) and significantly above comparator authority attainment levels (11%).
- Improving positive destinations for school leavers, in partnership with Area Services
  - 92.0% of West Lothian's school leavers in 2013 progressed into positive destinations, an increase of 2.2% 2012 level. This is the highest ever level of positive destinations for West Lothian.
  - Over the last five years, West Lothian has seen year on year improvements in the numbers of school leavers achieving a positive destination.
  - Since 2007/08, the proportion of school leavers entering a positive destination (higher education, further education, training, volunteering or employment) has increased by 11.2%.
- Undertaking a Validated Self Evaluation of the Education Service, in partnership with Education Scotland, with a positive outcome, and producing an action plan aimed at further improving provision for learners in West Lothian
- Adopting the Validated Self Evaluation model in internal council reviews of the quality of education provision in schools, in order to increase the responsibility of schools for their own self evaluation; to increase capacity in schools to accurately assess improvement; and to increase peer involvement in quality assurance, leading to continuous improvement for learners
- Introducing a model of collaborative working amongst headteachers, in both the primary and secondary sectors, aimed at raising attainment and improving the quality of learning and teaching
- Establishing a Performance Management Team to support the implementation of the Attainment Strategy

Data Label: PUBLIC

- Improving the scrutiny of school reviews and HMI (Her Majesty's Inspectorate) Inspections in the new Education Quality Assurance Committee as a driver of continuous improvement
- Decreasing the time lost to education through exclusion. There has been a downward trend over the last 5 years in the amount of time missed by primary and secondary school pupils as a result of exclusion. This has been achieved partly through a revised policy, increased behaviour support through outreach services, and increased use of alternatives to exclusion. It is also the case, however, that improved learning and teaching, and improvements in meeting the needs of individual learners, will have a positive impact on behaviour
- Maintaining and improving high attendance levels. Attendance levels in West Lothian primary schools remain consistently high at around 95%. Attendance levels in West Lothian secondary schools remain consistently high around 92% and the trend over the last 5 years has been upward.
- Improving the attainment of Looked After Children in partnership with Social Policy
- Identifying the number of distinct pupil participants progressing from curricular to extracurricular sporting and physical activity. 5,123, or 20% of the total school population, took part in regular extracurricular physical activity and sport within a school setting lead and supported by 383 volunteers including 234 members of school staff and 83 senior pupils.
- Achieving success at the Scottish Concert Band Festival regional heats which were held at Inveralmond Community High School in December 2013 with seven West Lothian bands participating - the only local authority to have such a high number of entries. Six of those bands achieved a Gold award or higher, which allows them to go forward for the National Final in Perth, March 2014 – an amazing achievement for one local authority.

In 2014/15 the key priorities and actions for the service will be:

- Continuing to raise primary and secondary attainment.
- Extending pre-school provision to 600 hours for all eligible children
- Making pre-school provision for 2 year old children as set out in forthcoming legislation
- Extending the provision of free school meals to all primary 1 to 3 children
- Improving quality of education provision through workstreams involving education officers and headteachers in the development of improved and more effective practice within context of reduced resources.
- Entering into a partnership agreement with Education Scotland in order to formalise working arrangements in order to improve the support and challenge delivered to West Lothian schools.

Data Label: PUBLIC

- Providing two new nurseries to support development of Core Development Areas
- Implementing the Donaldson Review of Teacher Education in order to secure the future quality of the teaching workforce.

James Cameron
Head of Service
Schools with Education Support

Elaine Cook
Head of Service
Education (Quality Assurance)

Data Label: PUBLIC

1.2 Context

Central Education Services support schools in the administration of specific functions. These include quality assurance, educational psychology, additional support needs, information and communication technology, continuous professional development, child protection, pupil placement, customer care, performance management, administration of grants and allowances to pupils, property and staff resource management, early years provision, active schools provision and the instrumental music service.

The Education Service is delivered in accordance with legislation and national policy and is available to all children aged 3 to 18. Schools in West Lothian have made very good progress in the implementation of Curriculum for Excellence and are set to meet all Scottish Government time lines. This is being supported by the education officers/quality assurance.

The needs of children and young people requiring additional support in their learning are met through a range of provision, including outreach support in mainstream schools. In addition, there are five special schools catering for autistic spectrum disorder, emotional and behavioural difficulty and severe and complex needs. The Getting It Right For Every Child (GIRFEC) agenda underpins the approach to supporting children and young people in West Lothian schools through effective partnership working. West Lothian Council is committed to meeting needs locally wherever that is possible. The Additional Support Needs team provides support to schools across these functions in order to ensure that the council discharges its legislative requirements.

It is recognised that high quality education is essential in order to ensure that West Lothian's young people make the best possible start in life. Improving attainment for young people and developing essential skills for work contribute directly to local economic growth and prosperity. Supporting schools in improving the quality of education and raising attainment are key priorities for officers across the Central Education Services.

Continued investment in high quality school buildings, Information, Communication and Technology (ICT) and resources are required to provide the optimum learning environment for all of our young people. Increased emphasis will be placed on integrating ICT with the learning experience. This is both in terms of developing and delivering on line and distance learning through the new GLOW, and maximising investment in increased bandwidth and the use of mobile devices. The Central Resources team supports the provision and maintenance of a high quality learning

Data Label: PUBLIC

environment across the school estate. The centrally based Information and Communication Technology team supports schools in the use of the latest technology in order to improve delivery of the curriculum.

The quality of the learning experience for our children and young people is dependent on high quality staff with a continued commitment to professional learning. The implementation of the Donaldson Review 'Teaching Scotland's Future' will secure the future quality of the teaching profession. Education Officers will continue to support and challenge schools to provide the best quality learning experience for every young person, supporting schools in the implementation of the new Validated Self Assessment model.

The council will continue to ensure that all eligible 2, 3 and 4 year olds have access to a nursery place in recognition of the importance of pre-school education. Centrally based staff have designed, and will support the implementation off, a new model of 600 hours pre-school provision for all eligible children, and will examine options for increasing flexibility of provision, subject to appropriate funding.

A key driver of efficiency within schools is the appropriate allocation of staff to schools in order to allow the council to discharge its statutory duties under parental choice legislation in the most efficient manner possible. This function is supported by the Pupil Placement Team.

In common with other areas of the council, freedom of information, complaints and information and records management are driven by legislation, national policy framework and corporate policy. The Customer Care team ensures compliance within schools and Central Education Services.

The corporate Anti-Poverty Strategy drives much activity across the service ranging from targeted action to increase staff/pupil ratios in areas of deprivation, and other targeted interventions linked to the Scottish Index of Multiple Deprivation. The Customer Care team provide free school meals, clothing grant and Education Maintenance according to legislation and Council and national policy.

Children and young people will continue to benefit from access to instrumental music provision and the opportunity to perform to a variety of audiences. We will motivate and inspire young people to participate in sport at all levels. The centrally based Instrumental Music and Active Schools teams provide a policy framework, leadership, advice and guidance to schools, and manage the direct delivery of services.

Data Label: PUBLIC

The Central Education Service provides a policy framework within which schools operate, and advises schools on the application of policy to particular circumstances.

1.3 Partnership Working

- West Lothian College – partnership aimed at providing the widest possible range of courses to West Lothian Pupils, whilst reducing duplication in provision, with a view to improving attainment and positive destinations as well as maximising the efficiency of provision. Information is shared effectively within an agreed strategy in order to provide a seamless service to students and their parents.
- Lothian Health – partnership aimed at ensuring the needs of all children with Additional Support Needs are met in terms of the relevant legislation, and that relevant information about children and young people is shared to support effective service provision. This partnership also involves Social Policy.
- Social Policy - Partnership aimed at meeting the needs of the most vulnerable in society and increasing equality through early intervention.
- Senior Officer Review Group – partnership involving Lothian Health, Social Policy, Scottish Children's Reporter Administration which allocates specialist provision within and out with the authority to children with additional support needs.
- Police Scotland – partnership with multiple aims supporting the needs of both Education and the Police, involving police staff attached to schools and partnerships with community police and officers dealing with particular functions such as child protection. This partnership includes curricular delivery, improving health and wellbeing and reducing offending amongst young people.
- Education Scotland (including HMI) – strategic partnership across a range of activities including support for the implementation of the 3-18 curriculum, support for the implementation of new qualifications, and the inspection function. This partnership delivers benefits in terms of the quality of education provision, and the continuous improvement of provision. The partnership will be formalised in the forthcoming year with the introduction of a Partnership Agreement.
- Scottish Qualification Agency – strategic partnership in the development, delivery, implementation and moderation of national qualifications, leading to improved attainment for secondary pupils in West Lothian.
- General Teaching Council Scotland – strategic partnership in maintaining the registration and promoting and improving the professional standards of teaching professionals, leading to improved quality of learning and teaching in West Lothian schools.
- Scottish Government – strategic partnership in relation to the implementation of the new GLOW which will present exciting opportunities for curricular delivery, and access through mobile devices, as well as supporting business continuity.

Data Label: PUBLIC

- Scottish Government – strategic partnership for the delivery of Education Maintenance Allowance with the aim of improving stay on rates and therefore raining attainment and positive destinations.
- Scottish Government – strategic partnership to gather and analyse information through SCOTXED Data Exchanges in order to provide the data necessary to plan and deliver school improvement and raised attainment.
- Scottish Government – strategic partnership to raise attainment supported by the introduction of the new National Benchmarking Tool.
- SEEMIS – partnership to develop and implement an effective and efficient Management Information System for Education Services
- Durham University – partnership to support the gathering and analyse of information through Adaptive testing in order to provide the data necessary to plan and deliver school improvement and raised attainment.
- **sport**scotland strategic partnership aimed at improving the quality of sporting provision within West Lothian including Active Schools and associated programmes.
- ABRSM (Associated Board of the Royal Schools of Music) and Trinity Guildhall – partnerships aimed at providing a recognised and accredited formal assessment process for instrumental music to children and young people in West Lothian.
- Central Scotland Partnership and Edinburgh University – partnerships aimed at delivering high quality Continuous Professional Development opportunities to teaching staff in an efficient and collaborative manner.
- ADES – partnership aimed at improving the delivery of education services through the development and sharing of good practice, and representing the views of Education professionals in national debates on service provision.
- Alpha Schools (West Lothian) Ltd (PPP1) and Kajima Partnership Ltd (PPP3) – partnership for the provision of high quality school buildings, with the aim of improving the quality of the school estate in an efficient manner.
- Simply Play – partnership to deliver accessible out of school childcare in an efficient manner which meets the needs of West Lothian parents.
- Common Ground – Mediation service aimed at dispute resolution with the parents and carers of children and young people with Additional Support Needs.
- Partner Providers – contractual arrangements supporting choice and flexibility in the provision of pre-school provision, and ensuring that the Council can meet its obligation to offer a place to the parents of every eligible child.
- West Lothian Parent Council Forum – partnership to gather the views of parents and to disseminate information to parents of children and young people at West Lothian schools, with the aim of improving service delivery and strengthening parental involvement in the education of their children and in the life of their schools.
- Operational Services – future development of existing partnership will be required in order to deliver legislative and policy commitments in terms of free school meals and breakfast clubs.

Data Label: PUBLIC

1.4 Outcomes, Priorities and Activities

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

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

Council Priorities	Quality Assurance	Central Resources	Customer and Performance	Active Schools	Instrumental Music	Schools
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

Data Label: PUBLIC

1.5 Corporate Strategies

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

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Attainment Strategy	■ Improved literacy and numeracy	2012	2015	January annually
	■ Improved engagement of parents/carers in the learning of the child	2012	2015	January annually
	■ Improved progression in learning through effective monitoring and tracking and reporting to parents	2013	2015	January annually
	■ Children/young people facing challenge remain engaged with school	2012	2015	January annually
	■ Young people benefit from increased opportunities for vocational learning	2013	2015	January annually
	■ Improvement in attainment	2012	2015	August and February annually
Active West Lothian Strategy *(Strategy developed with Area Services)*	■ Increased lifelong participation in sport and physical activity ■ Resources are used to maximum effect ■ Clubs and individuals encouraged to meet their full potential ■ Services and facilities provided to meet the needs of the West Lothian community	2014	2018	Strategy in draft form

Figure 2: Corporate Strategies

Data Label: PUBLIC

Data Label: PUBLIC

2 Education Service Structure

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

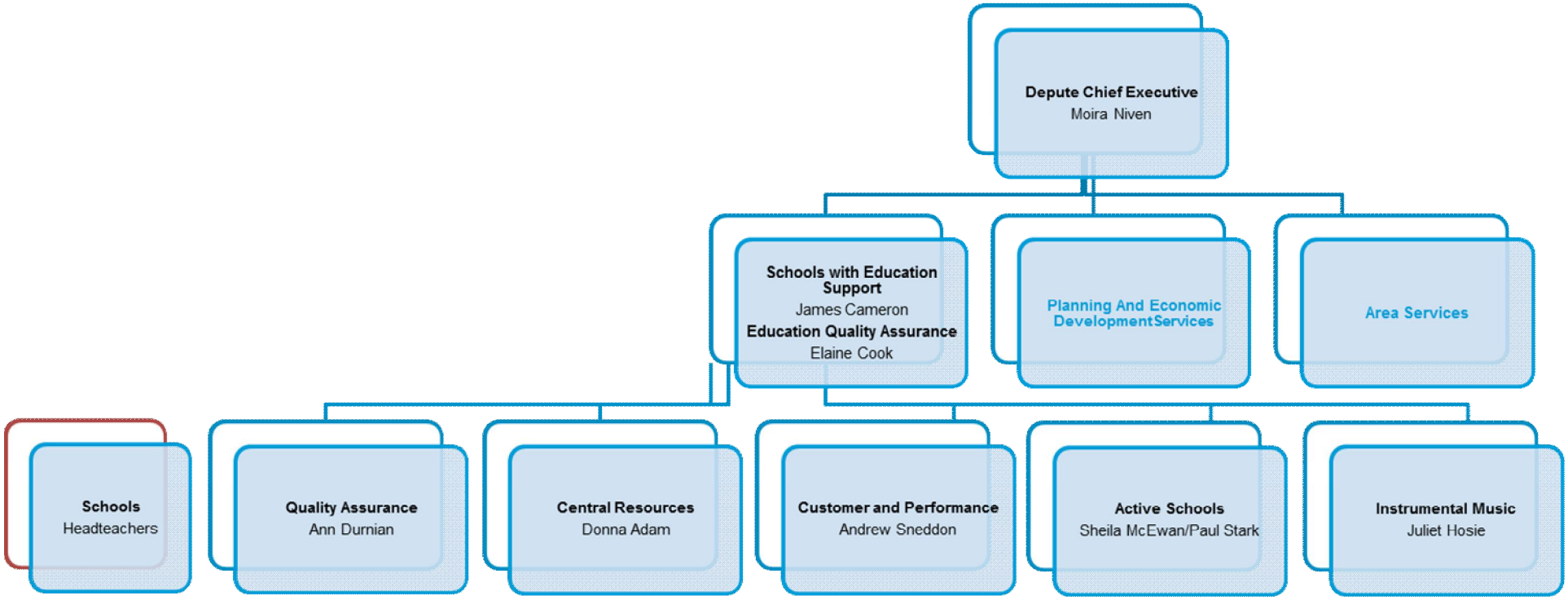


Figure 3: Education Service Structure

Data Label: PUBLIC

3 Service Activity

3.1 Schools

Manager:	James Cameron and Elaine Cook
Number of Staff (FTE):	2762.9
Location:	Throughout West Lothian

Purpose

West Lothian Council provides 66 primary schools, 11 secondary schools, 14 pre-school establishments and 5 special schools to meet the individual needs of over 26,000 pupils and around 4,000 pre-school children.

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

West Lothian Council's focus on educational standards in schools arises from its community leadership role to promote social and economic wellbeing. A prime motivation is ensuring that all citizens within West Lothian have the skills needed to compete in a modern, integrated society. Improving attainment for young people and developing essential skills for work contributes directly to local economic growth and prosperity. West Lothian Council recognises the economic benefit to individuals, and hence the community, of improving educational attainment. An investment in improving the quality of education, the primary vehicle for building the knowledge and skills of West Lothian's future workforce, is key to sustainability and growth.

Children and young people deserve the best possible start in life through the provision of high quality pre-school education. The council will continue to ensure that all eligible children have access to a nursery place in recognition of the importance of teacher-led pre-school education.

The learning and health needs of children are developed in pre-school centres and classes where there is a clear focus on supporting the child and family through a nurturing approach. For many parents, pre-school provision is the first contact parents have made with formal education since themselves leaving school and the focus on working together in partnership is essential in developing positive attitudes to learning. Early years centres in particular deliver a joined up health, education and social care service. Inequality is addressed by the provision of these centres within some of the most deprived communities in West Lothian.

The extension to pre-school hours will pose a financial challenge unless this is funded by the Scottish Government.

Providing a quality learning experience in every school requires West Lothian Council to continue to develop the professional learning and leadership opportunities for all school staff. Continued investment in high quality school buildings, ICT and

Data Label: PUBLIC

resources is needed to ensure the optimum learning environment for all of our young people.

There is a challenge in maintaining the quality and number of core staff at a time of recruitment shortages at a national level. Significant challenges will arise in meeting the needs of pupils with additional support for learning requirements in special schools and classes, and in mainstream establishments. These challenges increase as the number of children considered to have additional support needs rises and new legislation places greater obligations on the council. Improving the learning and life chances of young people for whom English is an additional language will continue to be a significant challenge in West Lothian schools as numbers increase. As more students are now returning to S5 and S6, delivery of a relevant curriculum becomes increasingly important. We continue to develop vocational courses and work in partnership with West Lothian College to meet the educational needs of all young people. There is a need to reduce the attainment gap through early intervention strategies promoting equality of opportunity for all, including our most vulnerable young people. This will require council services to further develop collaborative approaches in order to maximise the effectiveness of targeted support.

The changes brought about by Curriculum for Excellence are leading to improved quality learning and teaching and increased attainment for all young people in West Lothian (including those children who need additional support in their learning). Our schools are developing a culture of aspiration and ambition in our young people. This creates an environment for success producing better prepared school leavers more able to contribute to the prosperity of West Lothian.

Engaging parents as partners in their child's learning will be embedded in a whole school and service strategy. The degree and quality of engagement that parents have with their child's learning is a critical factor in educational attainment. Increased engagement of parents from the most deprived communities and young parents will be essential.

Within the primary and secondary sectors children from the most deprived communities continue to have lower levels of literacy and numeracy. Continuing intervention is essential to break the cycle of low attainment, and inequality. The challenge will be to engage successfully with these children by boosting attendance and reducing exclusion.

To continue to support learners who face challenge in their learning as they progress through school, nurture groups have been set up in a range of primary and secondary schools. These are for young people at the upper stages of primary and the lower stages in secondary and are aimed at ensuring that the young people make a successful transition to secondary school and prevent exclusion or low attendance. Staff receive high quality training in a nurturing approach and the young people receive direct support in managing their school experience and the further development of literacy and numeracy skills.

Emphasis will be placed on Curriculum Support in order to improve transition of learning from nursery to primary and primary to secondary. There will also be the

Data Label: PUBLIC

provision of study support, homework clubs, the development of literacy and numeracy skills and support for the new National Qualifications. Literacy and numeracy skills open the door to the world of learning and achievement thus enabling every young person to engage effectively and fully in society. To minimise inequality of opportunity, support for children with special literacy needs will be provided. Similarly, improving positive outcomes for looked-after children will remain a priority.

In recognition of the links between heath and attainment, the council will extend access to breakfast clubs.

Activities

The main activities of the service in 2014/15 will be:

- To ensure that all eligible children have access to a nursery place and are provided with a quality learning experience.
- Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3 to18 curriculum.
- Reducing inequality, providing appropriate early intervention, narrowing the gap and raising attainment for all children and young people.
- To provide support to children with Additional Support Needs and their families prior to accessing formal education.
- To provide support to all young people in order to maximise their opportunity to progress to positive destinations.

Key Partners

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

- Education Scotland including HMI
- Scottish Qualification Agency
- General Teaching Council Scotland
- West Lothian College
- Central Scotland Partnership (CPD)
- Lothian Health
- Police Scotland
- Social Policy

Data Label: PUBLIC

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
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Nursery Education - Council Provision	To ensure that all eligible children have access to a nursery place and are provided with a quality learning experience.	2. Improving attainment and positive destinations for school children	EDPPL024.9a.1c - Pupil Placement: Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision - 90%	HIGH LEVEL	183.5	7,997,452	0	7,997,452
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	4,608	0	4,608
	Total :-				**183.5**	**8,002,060**	**0**	**8,002,060**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Education of Pupils - Primary Classes	Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.	2. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,700	HIGH LEVEL	922.4	43,033,683	(330,437)	42,703,246
			EDSCH074_9b.1a - Assessment: Age Equivalent Score for Reading - P7 Pupils - 11	HIGH LEVEL				
Education of Pupils - Primary Classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	2. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools (Scottish Government Calculation) - £4,700	HIGH LEVEL	311.4	6,483,175	(72,535)	6,410,640
			EDSCH077_9b.1a - Assessment: Age Equivalent Score in P7 of Pupils in Lowest 20% - Reading -10.4	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.3	193,539	0	193,539
	Total :-				**1235.1**	**49,710,397**	**(402,972)**	**49,307,425**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	2. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,000	HIGH LEVEL	883.3	39,706,029	(351,463)	39,354,566
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 12%	PUBLIC				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	2. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools (Scottish Government Calculation) - £6,000	HIGH LEVEL	125.3	5,339,163	(47,927)	5,291,236
			EDSCH037_9b.1c - Percentage Attendance Levels in West Lothian Secondary Schools - 91.8%	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.0	156,674	0	156,674
	Total :-				**1009.6**	**45,201,866**	**(399,390)**	**44,802,476**

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Special Schools Health & Learning	Meet the needs of pupils with learning and health needs by providing specialist provision: Cedarbank, Pinewood, Beatlie and Ogilvie.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Health & Learning: £189	HIGH LEVEL	163.1	5,542,753	(26,322)	5,516,431
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Special Schools SEBN - Secondary	To improve the learning progress of young people who are learning through West Lothian Service for pupils with social, emotional and behavioural difficulty.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - SEBN Secondary: £43	HIGH LEVEL	28.5	1,208,312	0	1,208,312
			EDSCH028_9b.1c - Exclusions: Number of Openings Lost per 1000 Pupils Due to Exclusion (Secondary Schools) - 316	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Hearing Impairment	To improve the learning progress of pupils with hearing impairment by providing specialist services.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Hearing Impairment: £13	HIGH LEVEL	8.1	370,932	0	370,932
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Special Schools SEBN - Primary	To improve the learning progress of children and young people who are educated in West Lothian Primary SEBN Provision - Ogilvie.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil SEBN - Primary: £19	HIGH LEVEL	21.8	727,498	(900)	726,598
			EDSCH027_9b.1c - Exclusions: Number of Openings Lost per 1000 Pupils Due to Exclusion (Primary Schools) - 41	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Key Communications	Purchase of specialised ICT equipment for children with severe and complex needs.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Key Communications: £1	HIGH LEVEL	0.0	29,046	0	29,046
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Visual Impairment	To improve the learning progress of pupils with visual impairment by providing specialist services.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Visual Impairment: £2	HIGH LEVEL	0.0	65,025	0	65,025
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Speech & Language	To support pupils with special educational needs relating to speech and language needs.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Speech & Language: £10	HIGH LEVEL	9.3	670,504	0	670,504
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Autism Provision	To improve the learning progress of pupils with autistic spectrum disorder by providing inreach and outreach specialist provision on a full time and part time basis.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Autism Provision: £31	HIGH LEVEL	29.2	977,455	0	977,455
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Outwith Schools	To improve the learning progress to pupils with learning and health needs by providing specialist provision in schools out with the authority.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Outwith Schools: £9	HIGH LEVEL	0.2	245,222	0	245,222
			EDPSY010_9b.1a - Psychological Services: Number of Young People Appropriately Supported in Outwith Schools - 89	HIGH LEVEL				
Mediation Services	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Mediation Services: £1	HIGH LEVEL	0.0	31,895	0	31,895
			% of young people referred to SORG remaining within West Lothian provision: 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.9	89,420	0	89,420
	Total :-				**261.1**	**9,958,062**	**(27,222)**	**9,930,840**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
						£	£	£
Access Service	To support the implementation of the Council's accessibility strategy.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Access Service: £7	HIGH LEVEL	0.8	107,578	0	107,578
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Pre School Home Teaching Service	To provide support to children with ASN and their families prior to accessing formal education.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Pre School Home Teaching Service: £22	HIGH LEVEL	3.0	92,308	0	92,308
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Outreach Services	To improve the learning progress of children and young people who are progressing in Willowgrove, by home and hospital and primary outreach services.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Outreach Services: £4	HIGH LEVEL	2.0	100,805	0	100,805
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Literacy Unit	Support for children with special literacy requirements.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Literacy Unit: £6	HIGH LEVEL	3.4	155,948	0	155,948
			EDSCH074_9b.1a - Assessment: Age Equivalent Score for Reading - P7 Pupils - 11	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Looked after children	To provide additional teaching support, Primary ,LAC, S3 & S4.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Additional Teaching Support: £7	HIGH LEVEL	4.0	176,095	0	176,095
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	9,020	0	9,020
	Total :-				**13.3**	**641,754**	**0**	**641,754**

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Time Limited - Schools Attainment	Improving attainment in Secondary Schools.	2. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		12.0	561,000	0	561,000
Time Limited - Study Support	Improving attainment in Secondary Schools.	2. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		1.0	7,000	0	7,000
Time Limited - Improve Employability in Secondary Schools	To continue to improve the employability chances of our young people through providing focused support in seeking positive and sustained destinations.	2. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		2.0	76,000	0	76,000
Time Limited - Reading & Literacy and English as an Additional Language	To ensure consistency and quality of teaching of reading and literacy	2. Improving attainment and positive destinations for	Progress on delivery of this activity is reported to both CMT and		2.0	100,000	0	100,000

Data Label: PUBLIC

	skills.	school children	Council Executive on a quarterly basis.					

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Time Limited - Enhanced Early Intervention	To support nurture activity in primary schools and early stages of secondary with a focus on contextualised literacy and numeracy.	2. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		15.0	615,000	0	615,000
	Total :-				**60.3**	**3,474,105**	**(18,152)**	**3,455,953**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language	James Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year
Improve Employability in Secondary Schools	More young people enter positive destinations	Positive and sustained destinations continue to improve	Elaine Cook	1/4/2013	31/3/2014	Complete and rolled forward to next year
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results	Attainment continues to improve	Elaine Cook	1/4/2013	31/3/2014	Complete and rolled forward to next year
16+ Learning Choices – Vocational Provision	Young people benefit from an improved and appropriate range of vocational courses suited to need	Schools offer access to an increased number of vocational courses	Elaine Cook	1/4/2013	31/3/2014	Complete and rolled forward to next year
Improve 16+ Learning Choices through the development of West Calder Undercroft	Young People are able to access mechanics and other practical courses at WCHS through West Lothian Campus		Elaine Cook	1/4/2013	31/3/2014	Complete and rolled forward to next year

Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Jim Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year
Enhanced Early Intervention – Secondary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Elaine Cook	1/4/2013	31/3/2014	Complete and rolled forward to next year
Enhanced Early Intervention – ASN	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	James Cameron	1/4/2013	31/3/2014	Complete
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition	Schools report positive impact	James Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Jim Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year

Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Enhanced Early Intervention – ASN	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	James Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition	Schools report positive impact	James Cameron	1/4/2013	31/3/2014	Complete and rolled forward to next year

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language	James Cameron	1/4/2014	31/12/14	Active
Improve Employability in Secondary Schools	More young people enter positive destinations	Positive and sustained destinations continue to improve	Elaine Cook	1/4/2014	Ongoing	Active
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results	Attainment continues to improve	Elaine Cook	1/4/2014	Ongoing	Active
16+ Learning Choices – Vocational Provision	Young people benefit from an improved and appropriate range of vocational courses suited to need	Schools offer access to an increased number of vocational courses	Elaine Cook	1/4/2014	Ongoing	Active

Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Enhanced Early Intervention – Secondary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Elaine Cook	1/4/2014	Ongoing	Active
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition	Schools report positive impact	James Cameron	1/4/2014	Ongoing	Active
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Ann Durnian	1/4/2014	Ongoing	Active

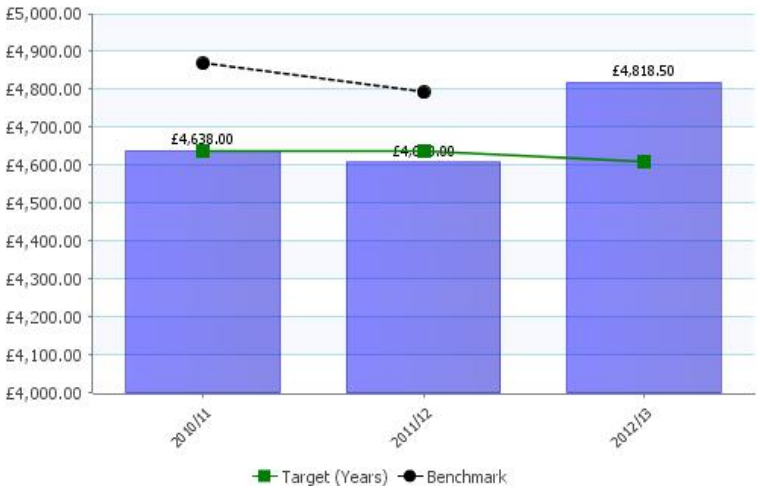
Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Attendance	Improve attendance through time limited spend which will review and improve policy and practice with a view to implementing a strategic approach across the authority which will contribute to raising attainment	Improved attendance and attainment	Ann Durnian	1/4/2014	31/3/2015	Active

Data Label: PUBLIC

Performance

Performance Indicator	**Cost per Pupil in West Lothian Primary Schools.**	*P:EDSCH071_9a.1c*
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Primary Schools each year. This national measure is used to assess efficiency in the delivery of school education..	



Trend Chart Commentary:

High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows approximately 90% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services.

This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.

West Lothian Council aims to continue to invest in Education for the benefit of the young people of West Lothian, whilst maximising the efficiency of service delivery.

Nationally the figure for 2011/12 was £4792, and is shown as the benchmark.

Improving attainment and low cost demonstrate efficient and effective use of resources.

Target for will be £4,800, as the Council will aim to improve quality of provision within existing resources.

Data Label: PUBLIC

Performance Indicator	**Cost per Pupil in West Lothian Secondary Schools**	*P:EDSCH072_9a.1c*
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Secondary Schools each year. This national measure is used to assess efficiency in the delivery of school education.	

Trend Chart Commentary:

High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows approximately 90% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services.

This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.

West Lothian Council aims to continue to invest in Education for the benefit of the young people of West Lothian, whilst maximising the efficiency of service delivery.

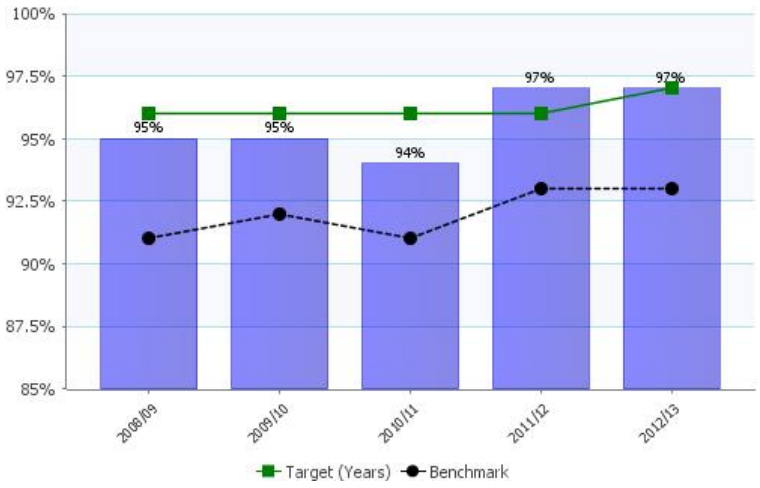
Nationally the figure for 2011/12 was £6,321, and is shown as the benchmark.

Improving attainment and low cost demonstrate efficient and effective use of resources.

Target for 2014/15 will be £6,247, as the Council will aim to improve quality of provision within existing resources.

Data Label: PUBLIC

Performance Indicator	**Percentage of Pupils in S4 Achieving 5 or More Qualifications at Level 3 or Above (by the end of S4).**	*CP:EDSQA65_9b.1c*
Description	This indicator shows the percentage of pupils in their 4th year of secondary education (S4) achieving 5 or more Standard Grade Qualifications at Level 3 (Foundation Level) or above. Pupils are presented for standard grade qualifications at a number of different levels. All qualifications gained by pupils in West Lothian schools are accredited by the Scottish Qualifications Authority (SQA). SQA is the national accreditation and awarding body in Scotland. The calculation of this performance indicator is carried out by statisticians in the Scottish Government. The Scottish Government will calculate this statistic based on the appropriate S4 roll.	



Trend Chart Commentary:

Over the five year period, the percentage of pupils in S4 achieving five or more qualifications at level 3 or above, by the end of S4, has risen to 97%.

Attainment has met the target. Attainment remains above the national average (95%) and above comparator authorities (93%).

The target has been raised to 97% to reflect improved performance.

The target will remain at 97% for 2013/14 and 2014/15 in recognition of the difficulty of achieving an increase from this high level.

The long term trend in West Lothian Council, since 1996, has been for improvements to attainment, and this has been recognised by Education Scotland.

Data Label: PUBLIC

Performance Indicator	**Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5).**	*CP:EDSQA70_9b.1c*
Description	Percentage of pupils in their 5th year of secondary education (S5) achieving 5 or more higher grade qualifications at Level 6 or above. All qualifications gained by pupils in West Lothian schools are accredited by the Scottish Qualifications Authority (SQA). SQA is the national accreditation and awarding body in Scotland. The calculation of this performance indicator is carried out by statisticians in the Scottish Government. The Scottish Government will calculate this statistic based on the appropriate S4 roll.	

Trend Chart Commentary:

Over the five year period, the percentage of pupils in S5 achieving five or more qualifications at level 6 or above, by the end of S5, has risen to 15%.

Attainment has exceeded the target. Performance in this measure is above the national average (14%) and significantly above comparator authority attainment levels (11%).

Performance in this indicator will be influenced by the number of pupils attaining 5+standard grade credit passes in their fourth year of secondary education and the number of pupils returning to S5.

The target has been exceeded in each of the last two years. A target of maintaining performance at the historically high level of 14% will be set for 2013/14 and 2014/15.

The long term trend in West Lothian Council has been for improvements in attainment, and this has been recognised by Education Scotland.

Data Label: PUBLIC

Performance Indicator	**Percentage of Parents Rating their Overall Satisfaction With their Child's School and Education as Good or Excellent.**	*CP:EDSCH055_6a.7*
Description	This indicator shows the percentage of parents/carers rating their overall satisfaction with their child's school and education as good or excellent. Parents were asked to indicate their overall satisfaction with their child's school and education.	

Trend Chart Commentary:

A survey of 14326 parents was carried out using online survey questionnaire software. A total of 81.5% of rated their child's school and education as good or excellent. This figure is down from the previous year's figure of 84.4% and below the target of 85%.

Target is set as previous year's performance plus 1%. The service wishes to demonstrate continuous improvement, but increasing satisfaction at a time of expenditure restraint poses significant challenges. A more robust method of target setting will be adopted when greater trend information is available.

Target for 2013/14 and 2014/15 will be 82.5%, subject to revision in light of trend information.

During the period, a number of efficiencies have occurred, impacting on school education, as part of the Council's budget reductions.

In 2011/12 over 3000 parents responded to this survey whilst only 1723 responded in 2012/13.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Bi-annually					✓	✓			✓	✓		
WLAM (assessment)	n/a												
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)													
Progress review of improvement actions	Biannually					✓	✓				✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As Required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	As required												
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Ongoing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.2 WLAM Unit – Quality Assurance

Manager:	Ann Durnian
Number of Staff (FTE):	28.3
Location:	Civic Centre

Purpose

The Quality Assurance Team aims to raise attainment for all pupils and students, and to maximise positive destinations.

Education Officers

Education Officers support and challenge schools through quality assurance procedures based on the national Quality Indicators contained in 'How Good is our School' and 'The Child at the Centre'.

The Education Officer team:

- Works with schools on continuous improvement
- Offers support and challenge to schools in raising attainment and achievement
- Supports curriculum development and change locally and nationally.

Education Psychology

The Educational Psychology Service is managed by the Principal Educational Psychologist who reports to the Senior Education Development Manager. The service works directly with children and their families, schools and multi-agency colleagues within the authority. The purpose is to support schools and individual children/young people to continuously improve learning and attainment.

Educational Psychologists:

- Contribute locally and nationally in developing and implementing strategies to ensure progress for children and young people requiring additional support in learning
- Offer professional advice and support to the Education Service in consultation, assessment, intervention, research and training.

Additional Support Needs

The Additional Support Needs Team is responsible for improving education provision, learning experiences and opportunities for children and young people with additional support needs and for supporting schools in delivering that provision. Collaborative planning with multi-agency partners is a key focus throughout the team's strategic and operational activities.

Data Label: PUBLIC

A group of support staff, managed by the Principal Officer (ASN), supports the day to day activities of the Additional Support Needs team.

Information and Communication Technology Learning and Teaching

The Information and Communication Technology team is responsible for supporting schools and staff to enhance learning and teaching in schools and to improve access to the curriculum for pupils with Additional Support Needs through the effective use of information technology.

Child Protection

The Child Protection Officer is part of the Additional Support Needs and Quality Assurance Service and offers advice, support and training to all schools. The officer also works closely with multi-agency partners including social policy, health and the police. In addition, the post holder ensures the implementation of the Children Educated at Home and the Children Missing from Education policies and systems. This work is continuous and supports schools in ensuring that children and young people are safe.

Continuous Professional Development

The Continuing Professional Development Officer is responsible for providing development opportunities for teaching and non-teaching staff within schools. The officer is also responsible for probationer induction and training, the placing of student teachers and liaison with higher education providers.

Performance Team

A performance team comprising Education Officers and other staff has been established to improve performance across primary and secondary schools in terms of the Attainment Strategy.

Activities

The main activities of the service in 2014/15 will be:

- Through the Education Officer team, to support and challenge Headteachers to improve the quality of education, attainment, and the implementation of council policies and advice
- Through the Education Psychologist team to support school placements of children and young people who require additional support in their learning
- To ensure the consistent application of child protection procedures across the service
- To support schools in the consistent provision of additional support for learning to suit the needs of all children and young people

Data Label: PUBLIC

- To work with partners and schools to continue to improve positive and sustained destinations for all school leavers
- To deliver an ICT service to schools to improve learning and teaching, and anytime, anywhere access to learning resources.
- To provide continuous professional development that effectively supports professional growth
- To raise attainment through improving literacy and numeracy skills within and across schools
- To raise attainment through effective transition arrangements and with a clear focus on progression in learning at the key stages
- To raise attainment and improve achievement through providing support in nurture bases for children and young people who face challenge in learning
- To support schools, children and families facing challenge through the further development of the Behaviour Support Service
- To continue to improve the life chances of all young people through the further development of West Lothian Campus and partnership with West Lothian College
- To raise attainment and achievement through continued review of West Lothian provision for children and young people who require additional support in their learning
- To monitor the delivery of 2 hours of PE per week.
- Adopting the Validated Self Evaluation model in internal council reviews of the quality of education provision in schools, in order to increase the responsibility of schools for their own self evaluation; to increase capacity in schools to accurately assess improvement; and to increase peer involvement in quality assurance, leading to continuous improvement for learners
- Supporting a model of collaborative working amongst headteachers, in both the primary and secondary sectors, aimed at raising attainment and improving the quality of learning and teaching
- Establishing a Performance Management Team to support the implementation of the Attainment Strategy
- Implementing the Donaldson Review of Teacher Education in order to secure the future quality of the teaching workforce.

Key Partners

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

- Education Scotland including HMI
- Scottish Qualification Agency
- General Teaching Council Scotland
- West Lothian College
- Central Scotland Partnership (CPD)

Data Label: PUBLIC

- Lothian Health
- Police Scotland
- Scottish Government (GLOW)
- ADES
- Social Policy
- SORG
- Common Ground

Data Label: PUBLIC

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 Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Pupils	Ethos survey of all pupils in schools undergoing	Throughout year – approx 10 schools	Louis Costello	School Review Report

Data Label: PUBLIC

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Council Reviews			
Parents/Carers	Surveys of parents/carers of pupils with Additional Support Needs	Throughout year	Allison Raeburn	Report
Parents/Carers	Survey of parents/carers engaging with Educational Psychology service	Throughout year	Jennyfer McNiven	Report
Satisfaction Surveys	Surveys relating to services provided	Annual	Louis Costello	COVALENT
Early Years Consultation	Survey relating to future requirements of pre-school parents	Every two years	Andrew Sneddon	Report to Education PDSP
Statutory Consultations	Consultations relating to changes to service provision i.e. ASN provision across West Lothian	As required	Allison Raeburn	Report to Education Executive

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Learning and Teaching Support and Quality Improvement	To support and challenge Headteachers to improve quality of learning and teaching, attainment, and other outcomes.	2. Improving attainment and positive destinations for school children	Quality Improvement: Cost Per Pupil of Learning and Teaching Support and Quality Improvement - £35	HIGH LEVEL	2.1	280,699	0	280,699
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 12%	HIGH LEVEL				
Educational Psychology	To improve our ability to support school placements of children and young people. To improve delivery of core functions (consultation, assessment, intervention, training, and R & D) and provide input in line with the continuum of support.	2. Improving attainment and positive destinations for school children	EDPSY001_9a.1c - Psychological Services: Cost per Pupil of Psychological Services Provision - £32	HIGH LEVEL	14.2	810,476	0	810,476
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Child Protection	To ensure the consistent application of child protection across the service.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Child Protection: £3	HIGH LEVEL	1.0	58,308	0	58,308
			EDEDQ015_9b.1b - Number of Children Missing From Education - 0	HIGH LEVEL				
To support schools in meeting the requirements of the ASL Act.	To ensure the appropriate transition arrangements for pupils attending schools out with the authority. Ensuring adequate educational provision is being identified and maintained. Co-ordinated Support Plans.	2. Improving attainment and positive destinations for school children	EDASN001_9a.1c - Additional Support Needs: Cost Per Pupil of Additional Support Needs (ASN) Services - £50	HIGH LEVEL	1.0	57,608	0	57,608
			EDPSY010_9b.1a - Psychological Services: Number of Young People Appropriately Supported in Outwith Schools - 89	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Managing internal CPD programme	To provide centrally organised Continuous Professional Development programme to meet the needs of all school staff.	Enabler Service - Modernisation and Improvement	EDCPD002_9a.1c - CPD: Cost Per Pupil of Providing Continuous Professional Development Services in Education - £12	HIGH LEVEL	2.5	260,717	0	260,717
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	HIGH LEVEL				
Childcare	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for all children, including provision of training opportunities.	3. Deliver positive outcomes and early intervention for early years	Cost Per Pupil - Childcare	HIGH LEVEL	7.2	611,412	(18,152)	593,260
			Percentage of financially supported childcare providers receiving positive inspection reports from Care Inspectorate - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
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	35,885	0	35,885
	Total :-				**28.3**	**2,115,105**	**(18,152)**	**2,096,953**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review the Behaviour Support Service	Extend the review of the Behaviour Support Service(Secondary) to all schools, 3-18	Children and young people facing challenge in learning remain engaged in school, learn and achieve. Attainment improves.	Elaine Cook	December 2012	December 2013	Complete
Review provision for children and young people with learning needs	Audit requirements for each specialist provision to meet demographic need. Agree and implement required change.	Needs of pupils with additional needs can be met locally. There is sufficient planned provision.	Ann Durnian	January 2013	March 2014	Active
Improve the level of attainment information	Change from standardised testing to the implementation of the Durham University assessment tool in primary and S2.	Teachers, learners and parents/carers are better informed as to levels of attainment and learners make better progress. Attainment improves.	Elaine Cook	From June 2013	On going. Annual review June of each year	Active
Agree an action plan following Education Services Validated Self Evaluation	Identify improvements required and update the service Management Plan.	The VSE informs review of service provision and planned improvements impact on consistency of service and pupil attainment.	Ann Durnian	July 2013	July 2015	Active
Integration of ICT in learning and teaching	Implement improvements so that ICT becomes a learning tool integral to the learning experience.	Pupil learning is empowered through appropriate technology. Attainment and achievement improve.	Elaine Cook	January 2013	January 2015	Active

Data Label: PUBLIC

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Extend pre-school provision	Implement increase of pre-school provision to 600 hours	600 hours pre-school provision offered to all eligible children	Ann Durnian	March 2014	August 2014	Active
Quality Improvement Framework	Revised model of support and challenge to schools, aimed at building capacity within schools to undertake effective self evaluation and improve quality of education provision and attainment	Improved quality of education provision	Ann Durnian	March 2014	December 2014	Active
Curriculum Framework	To develop a strategic approach to the development and delivery of the core curriculum to ensure consistency and continuity	High quality curriculum to meet the needs of individual learners	Ann Durnian	March 2014	December 2015	Active
Assessment Framework	To develop a robust mechanism to develop a coherent approach to planning learning and teaching and assessment.	A robust and coherent planning and assessment framework implemented across all schools	Ann Durnian	March 2014	December 2015	Active
New GLOW	Developing and delivering on line and distance learning through the new GLOW, and maximising investment in increased bandwidth and the use of mobile devices.	Improved on-line and distance learning.	John Low	March 2014	Ongoing	Active

Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
GIRFEC	Implementing GIRFEC in partnership with Social Policy and Lothian Health in order to meet statutory requirements to meet the needs of every child	Effective support for all children and young people, in line with legislative requirements	Jennyfer McNiven	March 2014	Ongoing	Active
Professional Update	To support, maintain and enhance teacher's continued professionalism	High quality teaching profession	Ann Durnian	March 2014	June 2015	Active
Additional Support Needs	Strategic Review of Additional Support Needs Provision, including staffing, capacity and admission criteria	Sustainable provision to meet the needs of all children and young people with Additional Support Needs	Ann Durnian	March 2014	June 2015	Active

Data Label: PUBLIC

Performance

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

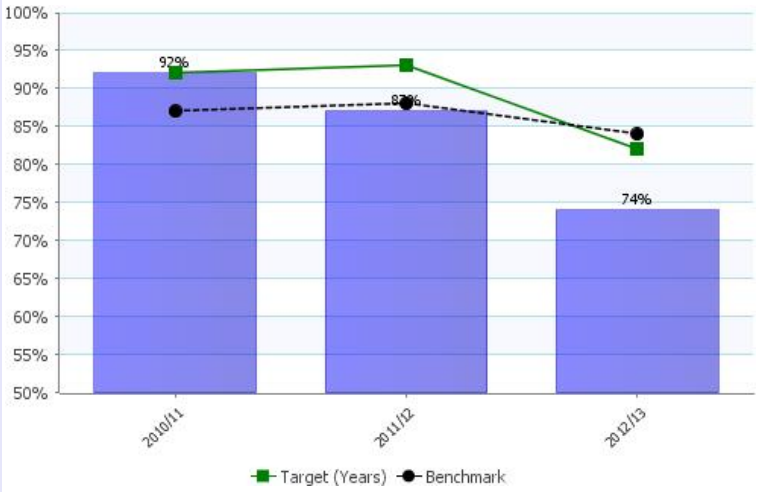
Trend Chart Commentary:

The cost of delivering quality assurance services has declined significantly between 2011/12 and 2013/14, as a result of planned service efficiencies.

Target is set as previous year's expenditure.

The 2014/15 Activity Based Budget treats quality assurance as a management cost to reflect the new method of delivering the service.

Performance Indicator	**Percentage of Headteachers Rating the Support and Challenge Provided by the Education Officer Team as Good/Excellent..**	*EDEDQ008_6a.7*
Description	Indicator shows the results of customer satisfaction surveys carried out in Education Development & Quality Assurance. Indicator shows the percentage of customers rating the support & challenge as good or excellent.	



The percentage of headteachers rating the Support and Challenge provided by the Education Officer team has fallen from 87% to 74% over the last two years.

Staffing issues impacted on one cluster of schools that had to be supported by allocation of schools to the other Education Officers. The service provided by Education Officers has been affected by reduced resources within the central education service.

Benchmark is with 'best in class' Additional Support Needs satisfaction. Benchmarking pool also includes Education Psychologists.

Target was set at previous year plus 1%, but has been adjusted down to reflect anticipated decrease in satisfaction related to the factors above.

Target for 2013/14 and 2014/15 will be set at 90%.

Data Label: PUBLIC

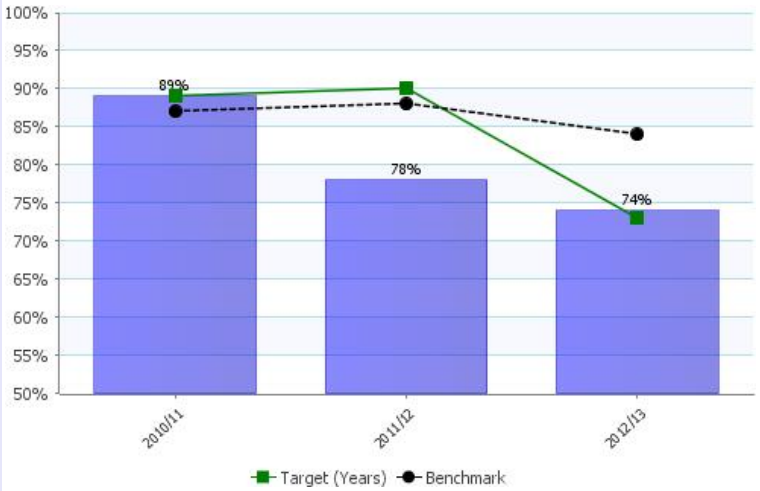
Performance Indicator	**Psychological Services: Cost per School of Psychological Services Provision.**	*EDPSY001_9a.1c*
Description	This indicator shows the cost per school of providing Educational Psychology services. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service.	

Trend Chart Commentary:

The cost of delivering psychological services has declined between 2011/12 and 2013/14, as a result of planned service efficiencies.

Target is previous years' expenditure.

Performance Indicator	**Psychological Services: Percentage of Headteachers Rating the Psychological Services Provision Within Education Services as Good/Excellent.**	*EDPSY011_6a.7*
Description	This indicator shows the percentage of customers rating the psychological services provision within Education Servicers as good or excellent in customer satisfaction surveys carried out by the Central Education Service.	



Trend Chart Commentary:

The number of pupils supported in Schools not managed by the local authority ('out with schools') rose from 84 to 89, and fell to 82 in the three year period illustrated.

The number of pupils supported in out with schools will depend on the individual needs of the pupils concerned. Pupils included in these numbers include young people with significant and complex additional support needs and/or social care needs which cannot be met within West Lothian Council provision. Where possible pupils will be supported within West Lothian schools, and the Council aims to maximise its ability to meet the needs of pupils.

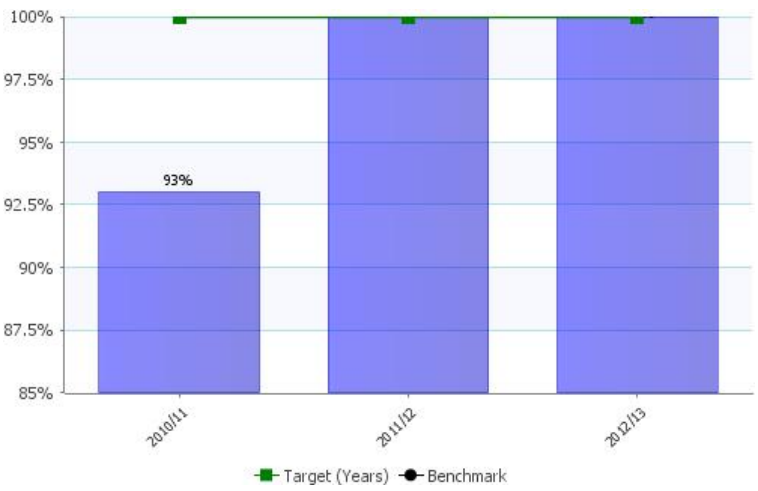
Efficiencies have been made in the provision of psychological services.

Target was set at previous year plus 1%, but has been adjusted down to reflect anticipated decrease in satisfaction related to the factors above.

Target for 2013/14 and 2014/15 will be set at 85%.

Data Label: PUBLIC

Performance Indicator	**Percentage of primary, secondary, special schools and pre-school establishments receiving positive inspection reports**	*SOA1302_14*
Description	Indicator shows the percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments receiving a positive inspection report. A positive inspection report from Education Scotland is defined as the three reference quality indicators being evaluated as satisfactory or above.	



Trend Chart Commentary:

The percentage of schools receiving a positive inspection report from Education Scotland has remained at 100% over the last two years.

Between 1 July 2012 and 1 July 2013, inspection reports were published for 5 pre-school education establishments - Bankton Primary School Nursery Class, Eliburn Nursery Class, Glenvue Nursery Class, Greenrig Primary School Nursery Class and Kirknewton Primary School Nursery Class. All achieved evaluations of satisfactory or above in Improvement in Performance, Children's Experiences and Meeting Learning Needs.

Bankton Primary School Nursery Class, Greenrig Primary School Nursery Class and Kirknewton Primary School Nursery Class all achieved evaluations of good or above in the three quality indicators. Eliburn Nursery Class achieved evaluations of good for Childrens' Expectations and Meeting Learning Needs. Glenvue Nursery Class achieved evaluations of good for Improvement in Performance and Children's Expectations. An action plan is agreed after each inspection to further improve quality at the school.

Between 1 July 2012 and 1 July 2013, inspection reports were published for 6 schools - Bankton Primary School, Greenrigg Primary School Kirknewton Primary School Lowport Primary School, Woodmuir Primary School, and St Margaret's Academy. All achieved evaluations of satisfactory or above in Improvement in Performance, Learners' Experiences and Meeting Learning Needs.

Bankton Primary School, Kirknewton Primary School and Woodmuir Primary School all achieved evaluations of good or above in the three quality indicators. Greenrig Primary School achieved evaluations of good for Learners' Expectations and Meeting Learning Needs. Lowport Primary School achieved evaluations of good for Improvement in Performance and Learner's Expectations. An action plan is agreed after each inspection to further improve quality at the school.

St Margaret's Academy became one of the very few secondary schools in Scotland to receive evaluations of nothing other than excellent or very good from inspectors.

The target will remain at 100% for session 2013/14.

Data Label: PUBLIC

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2014/15 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Biannually				✓	✓					✓	✓	
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)											✓		
Progress review of improvement actions	Biannually				✓	✓					✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.3 WLAM Unit - Central Resources

Manager:	Donna Adam
Number of Staff (FTE):	31.5
Location:	Civic Centre/Primary and Secondary Schools

Purpose

The Strategic Resources Manager manages Public/Private Partnership contracts – PPP1 and PPP3, school based Area Business Support Managers and Resource Officers, the business element of the wraparound care service across six centres, is the client interface with Construction Services and Operation Services for services to schools and has responsibility for health and safety, business continuity planning, statutory compliance and control of risk across the service.

The Strategic Resource Manager undertakes workforce planning for teaching and non-teaching staff across the service including chairing the job sizing panel for promoted teaching posts and the service health & safety committee.

The Public/Private Partnership Team is managed by the Strategic Resources Manager. The team monitors the terms of the PPP1 contract with Alpha Schools (West Lothian) Ltd for 3 secondary and 3 primary schools. The team also monitors the contract with Kajima Schools Solutions Ltd for the second Public Private Partnership (PPP) project PPP3 to build replacement schools at Armadale Academy and Deans Community High School, which opened in August 2009. Monitoring ensures that the projects continue to deliver Best Value in terms of high quality services and accommodation for the Council over the thirty year life of the contracts.

Activities

The main activities of the service in 2014/15 will be:

- To ensure the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects.
- To ensure appropriate staff resources are available across the service through workforce planning.
- To ensure business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- To provide quality and affordable childcare alongside pre-school education.
- Forward planning of school provision.
- Planning for the expansion of Free School Meals.

Data Label: PUBLIC

Key Partners

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

- Alpha Schools (West Lothian) Ltd (PPP1)
- Kajima Partnership Ltd (PPP3)
- Simply Play
- ADES Resources and Personnel Networks
- Corporate Health and Safety
- Land and NETS Services
- Construction Services
- Operational Services – Facilities Management

Data Label: PUBLIC

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 Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Pupils	Ethos survey of all pupils in schools undergoing	Throughout year – approx 10 schools	Louis Costello	School Review Report

Data Label: PUBLIC

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Council Reviews			
Parents	Survey relating to Wraparound Care	Annual	Donna Adam	Standards and Quality Report/COVALENT
Headteachers	Survey relating to school support	Annual	Louis Costello	Standards and Quality Report/COVALENT

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Resource Management - Property	To provide a high quality learning environment in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £35	HIGH LEVEL	0.5	34,321	0	34,321
			EDCES004_9b.1a - Central Education Services: Percentage of Primary/Secondary /Special Schools where the Building Condition is Rated Good/Satisfactory - 100%	HIGH LEVEL				
Resource Management - Staff	Ensure a suitably qualified workforce in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £35	HIGH LEVEL	0.7	41,992	0	41,992
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Resource Management - Risk	Provide all properties with a BCP & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £35	HIGH LEVEL	0.8	45,492	0	45,492
			EDCES007_9b.1c - Percentage of Educational Establishments With a Business Continuity Plan in Place in Accordance With Agreed Guidelines - 100%	HIGH LEVEL				
Resource Management - Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler Service - Financial Planning	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £35	HIGH LEVEL	15.2	682,847	0	682,847
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Public Private Partnership	To provide a high quality learning environment for primary and secondary age pupils.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £35	HIGH LEVEL	0.2	12,677,926	0	12,677,926
			EDCES004_9b.1a - Central Education Services: Percentage of Primary/Secondary /Special Schools where the Building Condition is Rated Good/Satisfactory - 100%	HIGH LEVEL				
Wraparound Care	To provide quality & affordable childcare alongside pre-school education. Reducing inequality and increasing participation in the labour market.	3. Deliver positive outcomes and early intervention for early years	EDCCS003_9a.1c - Wraparound: Cost Per Pupil of providing Wraparound Services - £0	HIGH LEVEL	13.8	322,536	(360,189)	(37,653)
			EDCCS004_9b.1b - Wraparound: % of Children Accessing Wraparound Services Living in Most Deprived 20% of Datazones - 10%	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	41,473	0	41,473

Data Label: PUBLIC

	Total :-				**31.5**	**13,846,587**	**(360,189)**	**13,486,398**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes	Improved service provision and greater efficiency across service	Donna Adam	April 2013	March 2014	Complete
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes	Improved service provision and greater efficiency across service	Donna Adam	April 2013	March 2014	Complete
Property	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes.	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Donna Adam	April 2013	March 2014	Complete
Information/Performance Management	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes. Increased use of SEEMIS and Centre for Evaluation and Monitoring (CEM) testing in schools	Improved service provision and greater efficiency across service	Donna Adam	April 2013	March 2014	Complete

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes	Improved service provision and greater efficiency across service	Donna Adam	April 2014	March 2015	Planned
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes	Improved service provision and greater efficiency across service	Donna Adam	April 2014	March 2015	Planned
Property	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Donna Adam	April 2014	March 2015	Planned
Property	Support requirements of school provision in core development areas, including provision of two new nurseries	Delivery of required infrastructure	Donna Adam	April 2014	March 2015	Planned
Information/Performance Management	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes. Increased use of SEEMIS	Improved service provision and greater efficiency across service	Donna Adam	April 2014	March 2015	Planned

Data Label: PUBLIC

Childcare	Continue to support and develop affordable childcare options in West Lothian	Continued Availability of Affordable Childcare	Donna Adam	April 2014	March 2015	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory.**	*EDCES004_9b.1a*
Description	This indicator shows the percentage of educational establishments with a Business Continuity Plan in place in accordance with guidelines agreed by the Council.	

Trend Chart Commentary:

Out of the 82 special/primary/secondary schools only two were rated as poor in 2011/12. These were Meldrum PS and Woodmuir PS. Meldrum PS has been extensively refurbished since this survey was carried out and a new Woodmuir Primary School has been constructed.

The figure for 2012/13, which will be published officially in December, will show an improvement to 99% on the basis of the refurbishment of Meldrum PS. It is anticipated that the figure for 2013/14 will be 100% on the basis of the opening of the new Woodmuir Primary School.

Target performance, therefore, is 100%.

Performance Indicator	**Central Resources: Cost Per School of Central Resources.**	*EDCES005_9a.1c*
Description	This indicator shows the cost per school of delivering Central Resources. This indicator will include Property Management, Staffing & Workforce Planning, Public Private Partnership, Health & Safety and Business Continuity Planning. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (95 schools). Measuring the cost per school of the central resources allows comparison of the cost of providing each part of the service against the others.	

Trend Chart Commentary:

This efficiency target measures the cost of providing Central Resources within education.

Costs fell in 2012/13 as a result of efficiencies within the service.

A significant increase in costs in 2013/14 is the result of the inclusion of the Business Support Function, not previously included in this activity budget.

The 2014/15 figure is presented without the inclusion of PPP costs as these relate to a small number of schools only, and were not previously included in this budget.

Target is previous year's expenditure (£9,186.00)

Data Label: PUBLIC

Performance Indicator	**Wraparound: Percentage of Parents Rating Wraparound Provision as Good or Excellent..**	*EDCCS002_6a.7*
Description	This indicator measures the number of customers that rated the Wraparound service as very good or excellent. Collected in an annual survey, customers are asked to rate the quality of the service provided as excellent, good, adequate, poor or weak. The survey is a random and representative sample of the customers that accessed the service and the results are analysed to identify areas of concern to customers, or areas where improvement can be made.	

Trend Chart Commentary:

Satisfaction levels have declined from 95% to 92% between 2011/12 and 2012/13. During this period, charges increased and as a result of the economic climate demand for the service fell. Only 26 out of 174 families responded to the survey representing a return rate of 15%.

Target will be set at 95% for 2013/14 and 14/15.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Termly		✓				✓				✓		
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)	As required										✓		
Progress review of improvement actions	Biannually				✓	✓					✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Biannual				✓	✓					✓	✓	

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

Data Label: PUBLIC

3.4 WLAM Unit - Customer and Performance

Manager:	Andrew Sneddon
Number of Staff (FTE):	12.7
Location:	Civic Centre

Purpose

The Pupil Placement team is responsible for administering pre-school placements, placements at the P1 and S1 stages, and processing wraparound care applications. The outcomes of an officer review and a Citizen Led Inspection have been implemented to increase efficiency and customer focus.

The Customer Care and Support Services Team is managed by the Customer Care Manager, who reports to the Strategic Customer and Information Manager.

The team has responsibility for parental involvement, co-ordinating freedom of information requests and the central complaints service for the education function. It also covers the provision of clothing grants, free school meals, education maintenance allowances and bursaries, the letting of primary schools and halls, internal and external communication and the achievement of customer quality standards.

The Performance Officer is responsible for managing data collection and validation in support of the Scottish Government SCOTXed system and co-ordinating standardised testing. The Performance Officer also supports the education content on the Council performance management system.

Activities

The main activities of the service in 2014/15 will be:

- To provide an equitable and responsive service for the placement of pupils at nursery, primary and secondary schools.
- To provide a customer focused service for parent/pupil benefit applications for clothing grants, free school meals, Education Maintenance Allowance and bursaries.
- To provide a responsive customer complaints and Freedom of Information service leading to service improvement.
- To manage analysis and reporting of performance data to the public and internal and external stakeholders, including primary and secondary pupil attainment.
- To establish and support Parent Councils

Data Label: PUBLIC

Key Partners

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

- Scottish Government (Education Maintenance Allowance)
- Scottish Parental Involvement Officers Network
- West Lothian Parent Council Forum
- Scottish Government (SCOTXED Data Exchanges)
- SEEMIS (Management Information System)
- Durham University (Adaptive Testing)

Data Label: PUBLIC

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 Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Pupils	Ethos survey of all pupils in schools	Throughout year – approx 10 schools	Louis Costello	School Review Report

Data Label: PUBLIC

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	undergoing Council Reviews			
Satisfaction Surveys	Surveys relating to services provided	Annual	John Thain and Amanda Finlayson	COVALENT

Data Label: PUBLIC

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Parent/Pupil Support	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, EMAs and bursaries. Reducing inequality and maximising uptake of families and pupils who receive extra support. To provide a responsive letting service for primary schools and halls.	Enabler Service - Modernisation and Improvement	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £7.50	HIGH LEVEL	0.1	658,586	0	658,586
			EDCUS027_9b.1c - Customer Care: Percentage Uptake of Educational Maintenance Allowances (EMA) - 30%	HIGH LEVEL				
Parental Involvement	To implement parental involvement strategy (Scottish Schools (Parental Involvement) Act 2006) - parental involvement in the life of the school.	Enabler Service - Modernisation and Improvement	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £7.50	HIGH LEVEL	0.2	28,346	0	28,346
			SOA11_006 - Percentage of Schools with a Parent Council - 92%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Information Provision & Records Management	Ensuring compliance with records management policy and information security policy. To provide comprehensive electronic information to internal and external customers. Provide a responsive FOI service.	Enabler Service - Corporate Governance and Risk	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £7.50	HIGH LEVEL	0.2	28,346	0	28,346
			EDCUS025_9b.1a - Customer Care: Percentage of Freedom of Information (FOI) Act Enquiries Responded to Within 20 Working Days - 90%	HIGH LEVEL				
Advice and conciliation	Provide a responsive customer complaints service leading to service improvement. Provision of policy advice to internal and external customers leading to consistent application of policy.	Enabler Service - Corporate Governance and Risk	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £7.50	HIGH LEVEL	0.1	87,758	0	87,758
			EDCUS008_6b.1 - Complaints: Number of Complaints per 1,000 Pupils - 16	HIGH LEVEL				
Performance Management	Manage pupil attainment analysis in relation to all categories of data, including adaptive testing in Primary Schools, Cognitive Ability Tests, SCOTXED data collections and STACS analysis on Secondary Schools.	Enabler Service - Modernisation and Improvement	EDPIS003_9a.1c - Performance Management Services: Cost Per pupil of Performance Management Services - £4.50	HIGH LEVEL	1.1	49,035	0	49,035
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) -	HIGH LEVEL				

Data Label: PUBLIC

			12%					

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Performance Management	Maintaining Covalent Performance Management System Performance Planning & Reporting Production of Management Plan and Standards & Quality Report. Contribution to Single Outcome Agreement, Community Plan and Corporate Plan.	Enabler Service - Modernisation and Improvement	EDPIS003_9a.1c - Performance Management Services: Cost Per pupil of Performance Management Services - £4.50	HIGH LEVEL	1.1	49,035	0	49,035
			WLAM - Assessment Score - Education Services: 430	HIGH LEVEL				
Quality Improvement	Achieve WLAM, CSE, IIP and other appropriate frameworks in line with corporate requirements. Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services.	Enabler Service - Modernisation and Improvement	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £7.50	HIGH LEVEL	0.1	75,444	0	75,444
			WLAM - Assessment Score - Education Services: 430	HIGH LEVEL				
Pupil Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at primary and secondary schools.	Improving attainment and positive destinations for school children	EDPPL020_9a.1c - Pupil Placement: Cost Per pupil of Pupil Placement Service - £9.75	HIGH LEVEL	3.7	102,869	0	102,869
			EDPPL021_9b.1a - Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel - 95%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Nursery Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at pre-school provision.	Enabler Service - Modernisation and Improvement	EDPPL020_9a.1c - Pupil Placement: Cost Per pupil of Pupil Placement Service - £9.75	HIGH LEVEL	4.3	116,002	0	116,002
			EDPPL022_9b.1a - Pupil Placement: % of Pre School Parents Allocated First Choice Establishment by School Placement Panel - 94%	HIGH LEVEL				
Nursery Education Partner Provision	To ensure that all eligible 3 & 4 year olds have access to a nursery place.	Improving attainment and positive destinations for school children	EDPPL024.9a.1c - Pupil Placement: Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision - 90%	HIGH LEVEL	0.7	674,500	0	674,500
			EDEYS002_9b.1c - Early Years: Percentage of Pre-School Education Partner Providers Receiving Positive Inspection Reports.	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.1	75,793	0	75,793
	Total :-				**12.7**	**1,945,714**	**0**	**1,945,714**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Develop and implement plans for improved service provision and greater efficiency in wraparound care (centrally based processes) in line with Delivering Better Outcomes	Improved service provision and greater efficiency in wraparound care	Andrew Sneddon	April 2013	March 2014	Complete
Customer Care	Develop and implement plans for improved service provision and greater efficiency in Customer care in line with Delivering Better Outcomes	Improved service provision and greater efficiency in wraparound care	Andrew Sneddon	April 2013	March 2014	Complete

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Develop and implement plans for improved service provision and greater efficiency in wraparound care (centrally based processes) in line with Delivering Better Outcomes	Improved service provision and greater efficiency in wraparound care	Andrew Sneddon	April 2014	March 2015	Active

Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Customer Care	Develop and implement plans for improved service provision and greater efficiency in Customer care in line with Delivering Better Outcomes	Improved service provision and greater efficiency in wraparound care	Andrew Sneddon	April 2014	March 2015	Active
Pupil Placement	Implement Renegotiated Partner Provider Contract	More efficient allocation of children between council and partner provider establishments to allow service to be delivered within budget	Andrew Sneddon	April 2014	August 2014	Planned
Pupil Placement	Investigate possibility of replacement IT system and appropriate staff support	Sustainable support for pupil placement system to allow maximisation of efficiencies in placement of pupils	Andrew Sneddon	April 2014	August 2016	Planned
Customer Care	Implement Improved Website	Better quality and easier to access information for the public on all education services	Andrew Sneddon	April 2014	March 2015	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Complaints: Number of Complaints per 1,000 Pupils.**	*EDCUS008_6b.1*
Description	This indicator shows the number of complaints received by the central Customer Care Team expressed as a ratio per 1000 pupils.	

Trend Chart Commentary

Following the number of complaints reaching its highest level in session 2010/11 due to several singular events, including severe weather and the renegotiation of the Pre-School Education Contract with Partner Providers which caused a delay in pre-school placements. This settled back to an expected lower level.

The number of complaints in 2012/13 increased in recorded value from the previous year due to the inclusion of schools complaints on the council CRM complaints recording system part way through the year. This indicator will be influenced by the total number of pupils in West Lothian schools (26,000 approximately) and the number of complaints received by Central Education Services.

The target for 2013/14 has been increased to 16 to reflect the anticipated impact of full year inclusion of school complaints.

Performance Indicator	**Complaints: Percentage of Complaints Upheld/Partially Upheld..**	*EDCUS009_6b.1*
Description	This indicator shows the percentage of complaints received by the central Customer Care Team that are upheld/partially upheld..	

Trend Chart Commentary

This indicator shows the % of complaints that are upheld/partially upheld.

Although there has been a small increase in session 2012/13 to 30.4%, figures for session 2011/12 (27.9%) showed a marked reduction from the previous session (39.8%).

This indicator will be influenced by the inclusion of schools complaints on the council CRM complaints recording system part way through the year 2012/13. For year 2013/14 school complaints will be included for the full year.

The target has decreased in response to improved performance over the four year period Target will remain at 30% for 2013/14 and 2014/15.

Data Label: PUBLIC

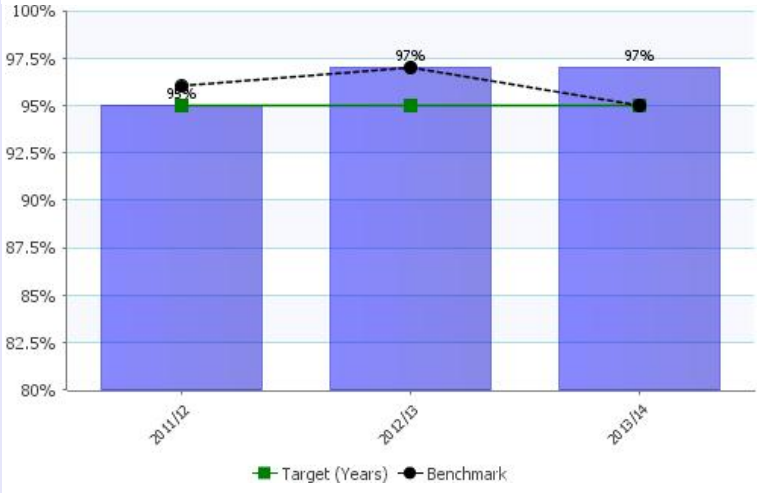
Performance Indicator	**Pupil Placement: Cost Per pupil of Pupil Placement Service.**	*EDPPL020_9a.1c*
Description	This indicator shows the cost per pupil of the Pupil Placement Service. This is calculated by dividing the budget of the service by the number of pupils. Measuring cost per pupil of the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

Trend Chart Commentary:

This indicator shows the cost per pupil of the Pupil Placement Service. This is calculated by dividing the activity budget of the service by the number of pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service.

Target has decreased in light of planned efficiencies, and will remain at £9.83 for 2013/14 and 2014/15.

Performance Indicator	**Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel.**	*EDPPL021_9b.1a*
Description	This indicator shows the percentage of P1 and S1 Requests Granted by School Placement Panel	



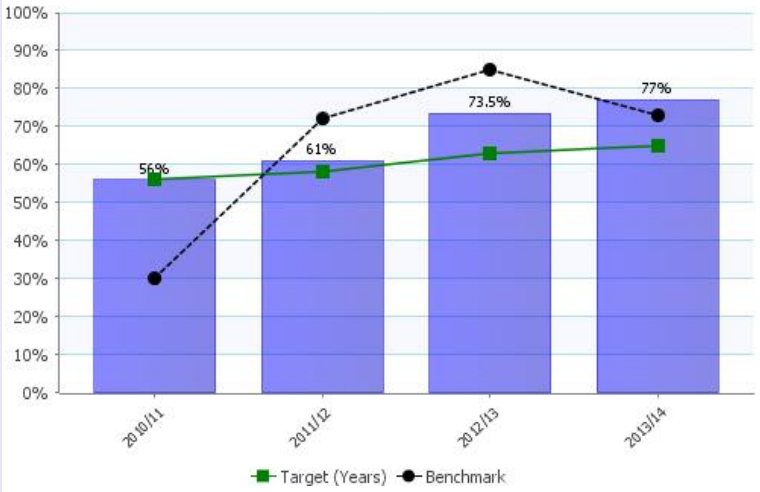
Trend Chart Commentary: Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development. A new approach to pupil placement resulted in an increased percentage of pupils being allocated their first choice. For 2012/13 admissions, the school placement panel granted 97% of applicants their first choice. Only 123 applications were refused out of a total of 4276. In 2011/12 198 requests were refused. For 2013/14 admissions 97% of applicants were granted their first choice. Only 127 applications were refused out of a total of 4207. In particular St Margaret's Academy had a high number of applications, resulting in 34 being refused by the School Placement Panel.

Target remains 95% for 2014/15 in recognition of the difficulty of increasing the percentage granted further in light of demographic pressures and financial constraints.

Benchmarking is undertaken with pre-school placement.

Data Label: PUBLIC

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



Trend Chart Commentary:

This indicator was introduced in 2010/11, and so limited historical data is available.

An improvement in satisfaction resulted from a new approach to allocation introduced in 2011/12.

For year 2012/13, the option of 'very good' was removed. In all years, all responses above 'adequate' are included in the figure.

Target had been set as previous year plus 2 percentage points.

Financial restrictions are likely to reduce parental choice, with the consequence that this figure may decrease. The requirement to achieve greater efficiency is likely to result in fewer parents receiving the placement of their choice. This is reflected in a reduced target. Target will remain at 65% for 2014/15 in light of this ongoing requirement.

Despite the impact of these factors satisfaction continued to increase in 2013/14.

A total of 74 parents of children of all ages replied to the 2013/14 survey.

Benchmark is pre-school satisfaction of 73%.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Biannually				✓	✓					✓	✓	
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)													
Progress review of improvement actions	Biannually				✓	✓					✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	As required												
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Annually										✓	✓	
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.5 WLAM Unit – Active Schools

Manager:	Paul Stark/Sheila McEwan, Active Schools Manager
Number of Staff (FTE):	12.0
Location:	Civic Centre/Primary and Secondary Schools

Purpose

Active Schools is a national network of staff working across Scotland to increase capacity and provide opportunities for children and young people to participate in sport before, during and after school. West Lothian currently employs 12 FTE Active Schools staff across all 11 secondary, 66 primary and 5 ASN schools.

Active Schools work together with organisations and individuals, including PE staff and Sports Development, to provide a wide range of opportunities connected to physical education, school sport and club sport. Active Schools work to increase the number of opportunities available to children by recruiting volunteers, building partnerships with clubs and other organisations to create pathways for pupils to continue in sport once they leave school. The priority areas of work for Active Schools are Volunteers; Extra Curricular Sport; School to Club Links; School Sport; Supporting PE and Sports Development. These areas of work are also an important aspect of West Lothian's Games Legacy plan for the upcoming Glasgow 2014 Commonwealth Games.

Although Active Schools and Sports Development sit within two different services, they work closely together and have a shared 'School and Community Sport Plan' which enables an integrated approach to the planning and delivery of sport across West Lothian.

Activities

The main activities of the service in 2014/15 will be:

- To plan, engage, support and recognise a network of volunteers
- To increase the quality and range of extra-curricular sporting opportunities
- To develop and strengthen sporting pathways from school to community
- To motivate and inspire young people to participate in sport by delivering programmes designed to maximise engagement with Glasgow 2014 and the Ryder Cup 2014

Data Label: PUBLIC

Key Partners

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

- **sport**scotland
- Sport and Outdoor Education
- Physical Education Lead Officer (PELO)
- West Lothian College
- Winning Scotland Foundation
- Danceworld West Lothian
- Destination Judo
- Y-Dance
- The Sports Academy of Scotland

Data Label: PUBLIC

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 Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
All Headteachers	Customer Satisfaction Survey	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT

Data Label: PUBLIC

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
CPD Programme	Online Survey to all school staff	Annual (April/May)	Paul Stark	Report to school staff
CPD Sessions	Evaluation Forms to Session Participants	As Required after each CPD session	Paul Stark	Report to school staff/Standards and Quality Report/COVALENT
School Sport Partnership	Focus Group – PTC (PE)	Termly	Glenn Marsters	Report to PDSP/Depute Chief Executive

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Volunteer Development	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5	HIGH LEVEL	0.8	26,813	(22,291)	4,522
			% of customers evaluating CPD courses as good/excellent: 95%	HIGH LEVEL				
Volunteer Delivery	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5	HIGH LEVEL	3.7	151,940	(126,322)	25,618
			EDAS006_9b.1c - Active Schools: Number of Volunteers Delivering Activities in Active Schools - 400	HIGH LEVEL				
Extra Curricular Opportunities	To increase the number of children and young people participating in school and community sport	Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5	HIGH LEVEL	3.7	151,940	(126,322)	25,618
			EDAS003_9b.1c - Active Schools: Number of Participant Sessions - 115,000	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15	Revenue Income Budget 2014/15	Net Revenue Budget 2014/15
Curricular Opportunities	Sporting pathways are clearly signposted to enable children and young people reach their full potential.	Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5	HIGH LEVEL	1.4	58,094	(48,300)	9,794
			EDAS007_9b.1c - Active Schools: Number of Sports Clubs With Links to Schools - 90	HIGH LEVEL				
Maximised Participation	Motivate and inspire young people to participate in sport by delivering programmes designed to maximise engagement with Glasgow 2014 and the Ryder Cup 2014.	Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5	HIGH LEVEL	1.4	58,094	(48,300)	9,794
			EDAS008_9b.1c - Active Schools: Number of Schools Delivering First Club Golf - 60	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	55,825	0	55,825
	Total :-				**12.0**	**502,706**	**(371,535)**	**131,171**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Early Years Intervention Swimming Programme	Pre-school year children and parent/carer, in areas identified as having high percentage of non swimmers, provided with the opportunity of free swimming lessons	Long term – to reduce the number of non swimmers at P5	Sheila McEwan	October 2012	3 year time limited funding – July 2015	Active
Glasgow 2014	Planned programme of school and community events and festivals across West Lothian to raise awareness of Glasgow 2014	Positive engagement with Glasgow 2014 from schools and communities	Sheila McEwan	April 2013	July 2014	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Young Coaches Programme	SCQF Level 6 Certificate in Higher Sports Leadership delivered by Sport and Outdoor Education within the West Lothian Campus model	Qualification for senior phase students not currently provided within West Lothian	Paul Stark	August 2014	July 2015	Active
Performance Management and Planning	Introduction of comprehensive curricular and extracurricular monitoring systems	Service is high quality, continually improving, efficient and responsive to stakeholder's needs through evidenced based planning	Paul Stark	April 2013	August 2014	Active
Early Years Intervention Swimming Programme	Pre-school year children and parent/carer, in areas identified as having high percentage of non swimmers, provided with the opportunity of free swimming lessons	Long term – to reduce the number of non swimmers at P5	Sheila McEwan	October 2012	3 year time limited funding – July 2015	Active
Glasgow 2014	Planned programme of school and community events and festivals across West Lothian to raise awareness of Glasgow 2014	Positive engagement with Glasgow 2014 from schools and communities	Paul Stark	April 2013	July 2014	Active

Data Label: PUBLIC

Data Label: PUBLIC

Performance

Performance Indicator	**Active Schools: Number of Distinct Participants**	*EDAS010_9b.1c*
Description	This indicator shows the total number of distinct primary pupils and secondary students who take part in regular extracurricular sport and physical activity within a school setting. This is a national indicator recorded by **sport**scotland and so it is important that the Council collects this information.	

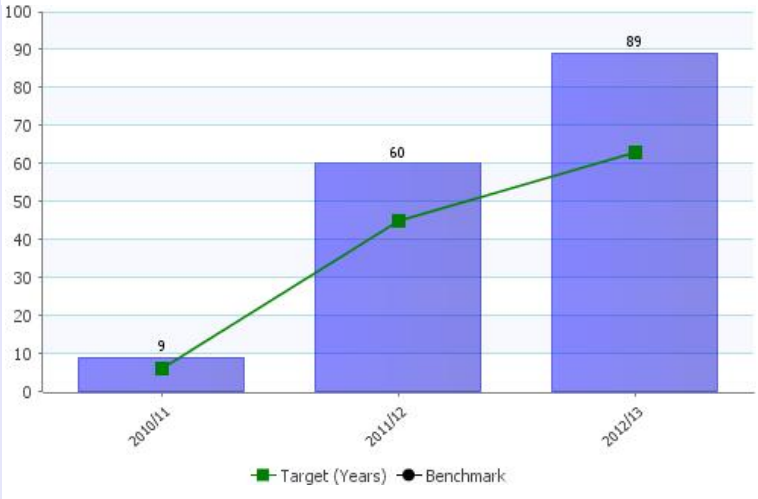
2012/13 was the first year that distinct participant data has been measured and so no directly comparable historic data is available.

Data for 2012/13 indicates that 20% of the total primary and secondary school role in West Lothian progressed from attending curricular to extracurricular sport and physical activity clubs and other opportunities lead and supported by the Active Schools team.

No data regarding national levels of performance have been released by **sport**scotland, although **sport**scotland are currently consulting on the production of benchmarking information.

Target for 2013/14 and 14/15 will be 5,500 distinct participants.

Performance Indicator	**Active Schools: Number of Sports Clubs With Links to Schools.**	*EDAS007_9b.1c*
Description	Active Schools provides a pathway for extracurricular participation from school to club. This indicator measures the number of clubs with at least one direct school link which provides this pathway. This is a national indicator set by Sport Scotland and so it is important that the Council collects this information.	



Trend Chart Commentary:

The number of sports clubs with links to schools has increased significantly year on year between 2010/11 and 2012/13 and is above target.

Improved club links have been the result in a national change in emphasis for Active Schools from physical activity to sport, providing greater opportunity for engagement with clubs.

No data regarding national levels of performance have been released by Sports Scotland, although Sports Scotland is currently consulting on the production of benchmarking information.

Data Label: PUBLIC

Performance Indicator	**Active Schools: Cost Per Pupil of Active Schools Services.**	*EDAS001_9a.1c*
Description	This indicator shows the cost per pupil of delivering Active School services. This is calculated by dividing the net activity budget of the service by the number of primary/special/secondary pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service against the others.	

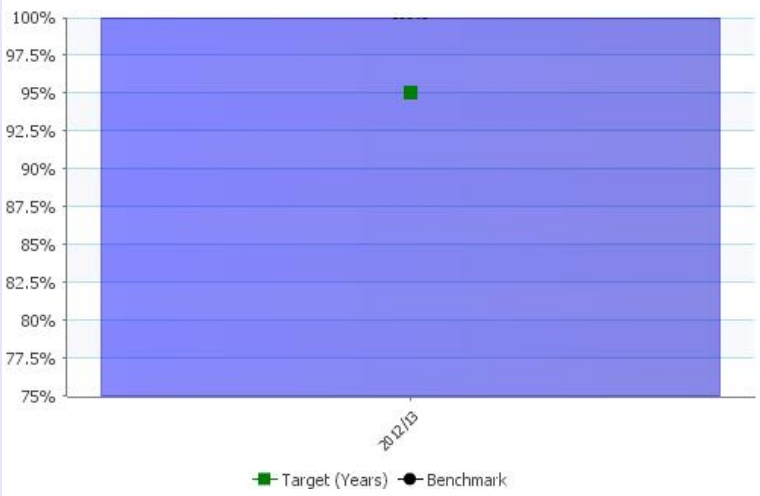
Trend Chart Commentary:

This efficiency target measures the cost of providing Active Schools services within education. Session 2012/13 is the first year that Active Schools were included in the Education budget.

The cost is net of Government Funding, and only measures the Council's contribution to the service provided.

Between 2012/13 and 2013/14 the budget for Active School increased resulting in a higher cost per pupil.

Performance Indicator	**Active Schools: Customer Satisfaction with CPD within the Active Schools Team - ..**	*EDAS009_6a.7*
Description	This indicator shows the percentage of customers rating the CPD provided by the Active Schools Team as good or excellent. Customers include school based staff (teaching and non-teaching, and PE specialists), Further and Higher Education students, senior students, parents and other members of the community	



Customer Satisfaction is at 100%.

This is the first year that satisfaction has been measured using this methodology and so no directly comparable historic data is available.

Previous to this year, customer service standards were included within the wider sport and outdoor education survey for CPD. The target for 2012/13 was 94% of respondents satisfied or very satisfied.

The target is set as 95% reflecting the difficulty of achieving 100% satisfaction. This target will be reviewed in light of developing trend information.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and Targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Termly	✓				✓				✓			
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)	Annually				✓	✓							
Progress review of improvement actions	Bi-Annually	✓			✓	✓				✓	✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Termly	✓				✓				✓			
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	Annually						✓	✓					
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Monthly				✓	✓		✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.6 WLAM Unit – Instrumental Music

Manager:	Juliet Hosie, Principal Officer, Instrumental Music Service
Number of Staff (FTE):	28.3
Location:	Civic Centre/Primary and Secondary Schools

Purpose

The Instrumental Music Service encourages achievement, enhances and supports the music curriculum within schools and delivers all aspects of Curriculum for Excellence to our young musicians.

The service delivers music tuition in a range of instruments to children and young people in West Lothian. Instructors work across groups of schools, ensuring access to instrumental tuition and extending pupil experience.

The central team is responsible for managing, developing and supporting all aspects of the Instrumental Music Programme on behalf of West Lothian Education Service and for organising and delivering continuous professional development. This ensures that good professional standards are maintained. The team also organises, manages and delivers the West Lothian Schools Area Bands and Ensembles Programme.

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

Activities

The main activities of the service in 2014/15 will be:

- To deliver instrumental lessons in schools
- To provide performance opportunities and extend the number and range of such opportunities
- To continue the phased implementation of the changes identified in the review of the service
- To support the themed review of school music departments
- To provide high quality in service training and continuous professional development opportunities to meet the needs of individual music instructor staff

Data Label: PUBLIC

- Support pupils, groups and ensembles in gaining success in competitions and awards.

Key Partners

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

- Community Arts
- Twinning Associations
- ABRSM (Associated Board of the Royal Schools of Music)
- Trinity Guildhall
- NYCoS (National Youth Choir of Scotland)
- Royal Conservatoire Scotland
- HITS (Heads of Instrumental Teaching Scotland)

Data Label: PUBLIC

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 Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
Parent Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Amanda Finlayson	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Amanda Finlayson	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Amanda Finlayson	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Amanda Finlayson	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Louis Costello	Standards and Quality Report/COVALENT
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Feedback from Area Ensembles	Surveys	Throughout Year	Juliet Hosie	Discussed at Team Meetings with Staff; Letter to parents and pupils
Pupils receiving Instrumental Tuition	Focus Groups with sample secondary pupils	Throughout Year	Juliet Hosie	Discuss at Team Meetings; Feedback through Headteachers

Data Label: PUBLIC

Data Label: PUBLIC

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2014/15 £	Revenue Income Budget 2014/15 £	Net Revenue Budget 2014/15 £
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	2. Improving attainment and positive destinations for school children	EDIMS002_9a.1c - Instrumental Music: Cost Per Pupil of Instrumental Music Services - £45	HIGH LEVEL	27.3	1,197,970	(67,500)	1,130,470
			EDIMS001_9b.1b - Instrumental Music - Number of Pupils Taught - 2,230	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	59,772	0	59,772
	Total :-				**28.3**	**1,257,742**	**(67,500)**	**1,190,242**

Data Label: PUBLIC

Actions

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve parity of provision across West Lothian and increase participation.	Review the provision of instrumental music in schools involving all stakeholders in the process	Greater parity of provision across West Lothian with more young people participating	Juliet Hosie	March 2012	June 2013	Complete
Improve parity of provision across West Lothian and increase participation.	Implement the recommendations from the Instrumental Music Service Review Strategy Group	Greater parity of provision across West Lothian with more young people participating	Juliet Hosie	August 2013	June 2014 (allocation of IMS time to clusters will require phased implementation until approximately Aug 2016)	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	Greater parity of provision across West Lothian with more young people participating	Juliet Hosie	August 2013	June 2014 (allocation of IMS time to clusters will require phased implementation until approximately Aug 2016)	Active
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	Implement recommendations in relation to minimum number of pupils taught and recommended group sizes in order to increase efficiency	Juliet Hosie	April 2014	August 2016	Planned
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group	To enable equal access to the IMS for all with the agreed formula for allocating IMS teaching time based on school roll. Each cluster's current allocation will be reviewed and potential changes identified and phased in	Juliet Hosie	April 2014	August 2016	Planned

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
		over the next few years.				
Scottish Government Instrumental Music Group	Agree an action plan following the report and recommendations of the Group	To ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person's background or location.	Juliet Hosie	April 2014	September 2014 (with implementation to follow)	Planned

Data Label: PUBLIC

Performance

Performance Indicator	**Instrumental Music - Number of Pupils Taught.**	*EDIMS001_9b.1b*
Description	This indicator shows the number of pupils taught by the Instrumental Music Service	

Trend Chart Commentary:

Performance fluctuates in a seasonal pattern, with the highest number of pupils taught occurring in the third quarter of each year, co-including with the start of the school session.

Target has risen in line with the expected outcome of the review of the Instrumental Music Service and will rise to 2390 in 2014/15, subject to review in light of actual performance.

Data Label: PUBLIC

Performance Indicator	**Instrumental Music: Cost Per School of Instrumental Music Services.**	*EDIMS002_9a.1c*
Description	This indicator shows the cost per school of delivering Instrumental Music services. This is calculated by dividing the net revenue budget of the service by the number of primary/special/secondary schools (82 schools). Measuring the cost per school of the education services allows comparison of the cost of providing each part of the service against each other.	

Trend Chart Commentary:

This efficiency target measures the cost of providing Instrumental Music services within education. Session 2012/13 is the first year that Instrumental Music was included in the Education budget.

The cost is net of income, and only measures the Council's contribution to the service provided.

Between 2012/13 and 2013/14 the activity based budget for Instrumental Music increased resulting in a higher cost per school. This fell in 2014/15 in line with planned efficiencies.

The review of instrumental music aims to introduce greater parity of provision across schools, making this measure, which replaces cost per pupil, more appropriate.

Target is set at previous year's expenditure (£14,515.00)

Data Label: PUBLIC

Performance Indicator	**Customer Satisfaction: Percentage of Parents that are Happy with the Music Instruction their Child Receives...**	*EDIMS003_6a.7*
Description	This indicator shows the percentage of parents of children receiving instrumental music instruction indicating in a survey that they are happy with the music instruction their child receives...	

87% of parents responding to the survey conducted during the review of the Instrumental Music Service responded that they were happy with the music instruction their child receives.

682 parents responded to the survey.

Target is set at current value (87%) for 2013/14 and 2014/15 until trend information is available.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and Targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)	Annually											✓	
Progress review of improvement actions	Bi-Annually				✓	✓					✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	As required												
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Bi-annually	✓	✓	✓					✓	✓			
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

Education Services

Management Plan 2013/14

James Cameron and Elaine Cook
Heads of Service

April 2014

For more information:

Email address:andrew.sneddon@westlothian.gov.uk

Telephone number:01506 281678

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