Improving the employment position in West Lothian

Improving attainment and positive destinations for school children

Delivering positive outcomes and early interventions for early years

Reducing crime and improving community safety

Minimising poverty, the cycle of deprivation and promoting equality

Improving the quality of life for older people

Protecting the built and natural environment

Delivering positive outcomes on health

Delivering Better Outcomes

Area Services

Management Plan

2014/15

westlothian.gov.uk

West Lothian Council

Contents

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1   Overview

1.1.1 Introduction

Welcome to the Area Services Management Plan 2014/15.

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

The service is made up of the following units:

Advice Shop and Adult Basic Education	Community Facilities
Community Regeneration	Customer Service Development

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

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

Area Services' vision is:-

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

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

The economic environment over the next 5-10 years will place significant pressure on the public sector, and challenge traditional methods of service delivery. Area Services therefore continues to develop new and innovative ways of working with and for our communities. These will include:

- Maximising the opportunity of partnership centres and co-location of services to achieve efficiency and improve customer service
- Greater use of technology in the delivery of customer service
- Developing Customer First strategies and a single view of the customer

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- Developing strategies to maximise service delivery and income from venues including Howden Park Centre, Linlithgow Burgh Halls and Lowport Outdoor Education Centre
- Developing a legacy plan to maximise the sporting, cultural and economic benefits associated with the Commonwealth Games 2014
- Developing stronger and more effective partnerships with management committees
- Providing advice, support and education to help people deal with the difficult economic environment, including welfare reform
- Helping people at risk of poverty to become digitally and financially included
- Developing the Community Planning Partnership Anti Poverty Strategy so that partners develop stronger and more effective partnerships to alleviate poverty
- Developing the use of volunteers in the Advice Shop and Adult Basic Education service
- Community Regeneration will use an asset mapping and development approach with communities experiencing disadvantage to establish a replicable model of increasing community capacity and resilience

1.1.2 Explaining the link between the services in the service group

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

- Customer Information Service/ Libraries/ Registration

- Customer Service Centre

- Partnership Centres

- Web based technology

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

Engagement responses for communities are based on approaches endorsed by the Scottish Government's Regeneration Strategy "Achieving a Sustainable Future" 2011:
- Recognition that a co-ordinated approach is needed at a local level and across public services to tackle area-based regeneration.
- Awareness of the need to move towards prevention.
- Active involvement of communities, developing the assets they have and empowering them to play a lead role in regeneration.

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- Bringing together community based services including Community Arts and Sport & Outdoor Education in addition to other council/partner services to develop a co-ordinated local solution.

A key area of work in 2014/15 will be developing Regeneration Plans, linked to the Regeneration Framework, in areas of concentrated disadvantage. This will require the active engagement with, and involvement of, individuals and groups within these communities.

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

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

1.1.3   Summary of the service's main achievements in the last year

Advice Shop & Adult Basic Education

- Developed and began to implement, with partners, the Area Services Digital Inclusion Action Plan, aimed at alleviating poverty by helping customers become digitally included.
- Recorded the best ever performance of helping 20% of students of Adult Basic Education to gain some form of accreditation in their efforts to find employment.
- Helped customers increase their disposable incomes by approximately £28 Million.
- Helped customers manage £12.4M debt.
- Helped 750 tenants and owner occupiers keep their homes.
- Recruited, trained and provided 25 opportunities for volunteers in the Advice Shop/ Adult Basic Education services, taking the total to 40 active volunteers.
- Successfully continued the partnership with Macmillan Cancer Support to give financial advice and support to people affected by cancer.
- Gained funding from the West Lothian Growth Fund to support the development of written and spoken English skills for people who lost their jobs when VION closed. 265 people will have received this support from Adult Basic Education.
- The Advice Shop/Adult Basic Education service was awarded the 'Scottish Volunteer Friendly' award this year. This is a national standard that recognised the quality of recruitment, training and development of volunteers.

Community Regeneration

- Developed an Active West Lothian Strategy, Enterprising Third Sector Strategy and Regeneration Framework.
- Recorded the highest ever percentage of school leavers moving into a positive destination, with 92.0% of 2012/13 leavers achieving a positive destination.
- Community Arts accessed £250,000 from Creative Scotland for Year 10 of the Youth Music Initiative which enabled us to meet the Government's target that "all school

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children in Scotland have access to 12 hours free music tuition by the time they reach Primary 6".

- Community and Leisure enabled over 300,000 hours of physical activity helping to reduce the incidence of health problems in disadvantaged areas.
- The provision of support to develop and implement the action plan aligned to the West Lothian's Armed Forces Community Covenant. Examples of support include the delivery of the Buddies Project.
- The crèche service was extended and crèche course developed to support the roll out of Psychology of Parenting Project across West Lothian.
- Increased partnership work with schools and West Lothian College to improve attainment and positive destinations for learners.
- Community Youth Services refocusing enabled a shift of resources to support earlier intervention and preventative work with young people in secondary schools.
- Community Youth Services increased the range of accredited learning opportunities and vocational programmes for young people.
- Community Regeneration teams won the Celebrating Success Wealthier and Fairer category for the Modern Apprenticeship programme, the Healthier and Greener category for the Armadale Community Sports Hub and the Provost's Award for Murrayfield Park Regeneration.

Customer Service Development.

- Customer Information Services, Libraries and Registration services have been fully integrated into one service.
- The Customer Service Centre has been relocated to the Civic Centre, on a new telephony platform and with a new single number phone number for the council.
- The museum service has been relocated to share space with Archives and Records Management, ensuring a one stop shop for artefacts and advice.

Community Facilities

- Created a local energy working group addressing energy consumption/efficiency.
- Increased opening hours of community facilities with local management committee support.
- Increased number of public access computers within community facilities.

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1.1.4 Key actions and priorities in the next year

Advice Shop & Adult Basic Education

- We will deliver the outcomes in the Area Services Digital Inclusion Action Plan, and will extend the action plan so that we involve partners throughout the council and the Community Planning Partnership.
- Revise the present West Lothian Anti Poverty Strategy to become a Community Planning Partnership strategy that contains much stronger links between anti poverty and employability. The strategy will also include partners' responses to the challenges of welfare reforms, digital and financial exclusion.
- Develop the use of volunteers and voluntary activity to extend and enhance the services provided by staff in the Advice Shop/Adult Basic Education. Priorities in 2014/15 are the development of the IT Buddy initiative, and the development of accreditation for volunteers.
- Work in partnership with Finance and Estates and Housing, Construction and Building Services to support the development of the two local Credit Unions.
- Develop the West Lothian Advice Network to coordinate the delivery of money advice in West Lothian.

Community Regeneration

- Investigate opportunities to increase service provision and income generating opportunities at Howden Park Centre, Linlithgow Burgh Halls and Lowport Outdoor Education Centre.
- Work with partners to implement the Active West Lothian, Culture and Heritage, Enterprising Third Sector Strategies and the Regeneration Framework.
- Manage successful transition to modernised Community and Leisure service to achieve efficient, outcome-focussed Community and Leisure service aligned to sustainable budget.
- Continue support for the Steps N2 Work programme and the creation of a range of training and employment opportunities for young people.
- Sport and Outdoor Education will implement the Games Legacy Plan and work with partners to develop legacy initiatives and programmes linked to the Commonwealth Games and Ryder Cup in 2014.
- Sport and Outdoor Education will continue to work with local communities to develop facility projects approved within the council's capital programme.
- Develop a learner pathway with adult learning providers to increase attainment and positive destinations for working age adults.
- Increase community engagement activity and staff continued professional development to support the community engagement plan.
- Continue to develop partnership working in learning communities to deliver improved outcomes for adult learners and young people, and further develop methods and tools to measure outcomes for individuals and groups.

- Establish a centrally located Duke of Edinburgh Awards Hub to store resources, provide training opportunities and support the wider development of the awards across West Lothian.
- To develop further methods and tools to measure outcomes for young people individually and in groups.

Customer Service Development

- Continue the development of partnership centres, with Blackburn, Linlithgow and Armadale being the focus in 2014/15.
- Lead the redevelopment of the council's internet and intranet presence to make it fit for purpose, user friendly and transactional.
- Enable "channel shift" for customers by integrating back office systems with the Customer Records Management system to create the golden customer record.

Community Facilities

- Provide employment opportunities for trainees using the West Lothian Job Fund and Modern Apprenticeship Programmes.
- Provide facilities to maximise digital inclusion opportunities.
- Continue to ensure all facilities meet statutory compliance requirements.
- Ensure energy consumption is monitored and controlled via a building management system ensuring occupancy levels correlate to heating schedules.
- Continue to ensure Management Committees are supported to self manage and Community Centre programmes developed.

Steve Field
Head of Service

1.2 Context

In the coming years the impact of a number of external factors on Area Services will be considerable. Key areas have been identified where the service has a lead or significant role in the council.

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

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

Releasing potential through area based community regeneration

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

Managing our relationship with customers

The national Customer First programme enables councils to deliver better, faster, and more efficient services to a broader section of the population. Utilising innovative technology and promoting collaborative procurement between local authorities, Customer First encourages online access to services and aims to ensure that at least 75% of core service requests can be handled at first point of contact. The programme has five objectives, which influence the way Area Services delivers its business:

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

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

Community Empowerment and Renewal

This remains a key legislative agenda for the Scottish Government. The intention of this agenda is to strengthen community participation, unlock enterprising community

development and renew our communities. Community Regeneration is active across all these agendas and will continue to deliver and promote best practice on improving community participation in the design and delivery of services. This is driven by our commitment to "empower people, individually and collectively, to make positive changes in their lives and their communities, through learning."

Financial and Digital Inclusion

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

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

The Advice Shop/Adult Basic Education service will lead on the revision of the present Anti Poverty Strategy, so that it becomes a West Lothian Partnership Strategy, through the Community Planning Partnership. The strategy will be underpinned by two action plans, the Welfare Reform Action Plan and the Anti Poverty Action Plan. The Anti Poverty Action Plan will expand to include greater activity in the areas of:

- In-work poverty
- Linking anti poverty work to employability through close alignment with the regeneration framework.

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1.3 Partnership Working

The Community Facilities team work closely with partners and management committees. Through partnership agreements with management committees the team assist them to identify local priorities and needs within the area of benefit. Action plans are developed and supported involving local community organisations and programmes of activity are often sponsored by management committees. Currently the team are working with management committees to achieve signed partnership agreements.

As the main council service involved in developing, delivering and running partnership centres, Area Services works with a range of Community Planning Partners including NHS Lothian, West Lothian Leisure and Jobcentreplus. The current partnership centres, Bathgate, Fauldhouse and Strathbrock have different partnership arrangements depending on the needs of the community in which they are based. New centres are being considered in, Linlithgow, Blackburn and Armadale.

Partnership with West Lothian College includes the Get Ready for College Programme that is designed to prepare school leavers for college and has been developed to remove barriers for students seeking to progress into further education. Joint community based adult learning work between Community Learning and Development, the college and primary schools – provides a progression route for parents to access a community based college course and gain an accredited qualification through an individual learning account.

Our positive destinations agenda for young people is driven by the Community Youth Services Team. Community planning partnership work is delivered by the 'Opportunities for All Steering Board' that includes West Lothian College, Skills Development Scotland and Job Centre Plus among its members.

Community Regeneration work closely with other Community Planning Partners. For example, in terms of identifying areas where alcohol diversionary funding needs to be targeted, the Police Analysts regularly provide data to inform priorities, and Community Officers, along with other partners such as, Youth Action Project help to shape activities in response to identified issues.

There have also been more formal partnership activity with Police Scotland and Fire Scotland through the delivery of 'Community Weeks' which have had pro-active engagement in specific communities to raise awareness of services.

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

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Moreover, the Key Community Organisations Forum has been initiated which is looking to bring together the different voluntary sector partners operating within the seven targeted regeneration areas to work closer with the council. Community Regeneration also work closely with these key community organisations to develop community-led responses within their areas.

The Advice Shop/Adult Basic Education Service is the lead partner in West Lothian CPP 'Better off: The West Lothian Anti Poverty Strategy 2014/2017. This strategy is one of the enablers of the new Single Outcome Agreement. It involves partners from within and outwith the CPP working together to alleviate poverty in West Lothian. The service works with a range of partners, including credit unions and the Department of Work and Pensions to complete actions contained in the underpinning strategy action plans.

The Advice Shop works in partnership with Macmillan Cancer Support to deliver financial advice to people affected by cancer.

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

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

The Adult Basic Education service works with Workers Education Association and West Lothian College to deliver the West Lothian Growth Fund ESOL initiative.

The Advice Shop/Adult Basic Education service is lead partner in the West Lothian Advice network that is developing the provision of coordinated money advice in West Lothian. Other partners include WESLO and the West Lothian Financial Inclusion Network.

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

The Outdoor Education Team has successfully developed internal and external partnerships enabling outdoor education activity to contribute to community planning priorities. The team have successfully worked in partnership on programmes including the Autism Strategy, Nurture Groups, Helping Young People Engage (HYPE), the Duke of Edinburgh scheme and the bikeability initiative.

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

successful activities by the partnership include the co-location of employability services at Fauldhouse Partnership Centre and development of a single point of contact for businesses looking to increase their workforce. In 2014/15 the partnership will explore whether the co-location model currently operating in Fauldhouse can be replicated elsewhere in West Lothian.

A table of the Key Partnerships is listed below.

		Advice Shop/ABE	Community Regeneration	Customer Service Development	Community Facilities
Community Planning Partners	Community Councils		✓		✓
	Department of Work and Pensions/ JobCentre Plus	✓	✓	✓	✓
	Scottish Fire & Rescue Service		✓		✓
	Police Scotland		✓	✓	✓
	NHS Lothian		✓	✓	✓
	Oatridge College		✓		
	West Lothian College	✓	✓		
	Skills Development Scotland	✓	✓		
	Chamber of Commerce		✓		
	Scottish Water				
	South East Scotland Transport Partnership				
	Voluntary Sector Gateway West Lothian		✓	✓	
	West Lothian Leisure		✓	✓	
	West Lothian Youth Congress		✓		
Other Partners	Macmillan Cancer Support	✓		✓	
	Scottish Legal Aid Board	✓			
	Management Committees				✓
	West Lothian Credit Union	✓			✓
	Youth Action		✓		✓
	Sportscotland		✓		
	Education Scotland		✓		
	Electoral Register Scotland		✓		

1.4   Outcomes, Priorities and Activities

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

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

Council Priorities	Advice Shop & ABE	Community Regeneration	Community Facilities	Customer Service Dev
1. Delivering positive outcomes and early intervention for early years	✓	✓		
2. Improving the employment position in West Lothian	✓	✓		
3. Improving attainment and positive destinations for school children		✓		
4. Improving the quality of life for older people	✓	✓	✓	✓
5. Minimising poverty, the cycle of deprivation and promoting equality	✓	✓		
6. Reducing crime and improving community safety		✓		
7. Delivering positive outcomes on health	✓	✓		
8. Protecting the built and natural environment		✓	✓	✓
Enablers				
Financial planning				
Corporate governance and risk		✓	✓	✓
Modernisation and improvement	✓	✓		✓

Figure 1: Council priorities and activities

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1.5   Corporate Strategies

The council has a number of 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). Strategies include information on 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
Culture & Heritage Strategy	■ Increase participation and engagement in culture and heritage ■ Building cultural capacity in the local community ■ Celebrate our cultural identity and promoting West Lothian as a culture and heritage destination	2014	2017	2015
Skills & Learning	■ Partnership resources, skills and capabilities are used effectively to empower people, individually and collectively to make positive changes in their lives and communities through learning ■ Life chances are improved for people of all ages, through learning, personal development and active citizenship ■ Communities are stronger, more resilient, supportive, influential and inclusive	2013	2017	2015
Social Economy (Enterprising Third Sector)	■ A sustainable independent Social Economy Sector working in partnership with public and private sectors to reduce inequalities and poverty, strengthen cohesion and building community leadership to improve the lives of the residents of West Lothian	2014	2017	2015
The West Lothian Anti Poverty Strategy	■ To alleviate poverty among vulnerable people in West Lothian	2014	2017	2015

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Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Regeneration Framework	The framework identifies five key themes which have been mapped against the Community Planning Partnership's SOA priorities and outcomes and West Lothian Council's priorities, and are, in descending order of priority: ■ Employability and Employment ■ Early Years and Family Learning ■ Health and Wellbeing ■ Economic Development ■ Community Capacity and Cohesion There are performance indicators for each of these, and they are based on reducing the gap in life chances between those in the worst 20% of datazones and the West Lothian average.	2014	2034	2015
Active West Lothian	■ Increased life long participation in sport and physical activity leading to improved health and life expectancy across all life stages ■ Increased participation and engagement by less active communities ■ Provision of services and facilities that meet the needs of the community, linked to the Community Plan and Single Outcome Agreement ■ Resources used to maximum effect ■ Clubs and individuals encouraged to reach their full potential ■ Partnership working is the norm in West Lothian	2014	2017	2015
Customer Services Strategy	■ Our customers are involved in designing, monitoring and evaluating our services. ■ All council services will ensure that customer requests and enquiries are delivered in a timely efficient, professional and satisfactory way. ■ Our customers are able to access council services in the way most convenient to them ■ We will change the way we deliver services to ensure our customers journey from start to finish is by the shortest route possible	2011	2014	2014

Figure 2: Corporate Strategies

2 Area Services Structure

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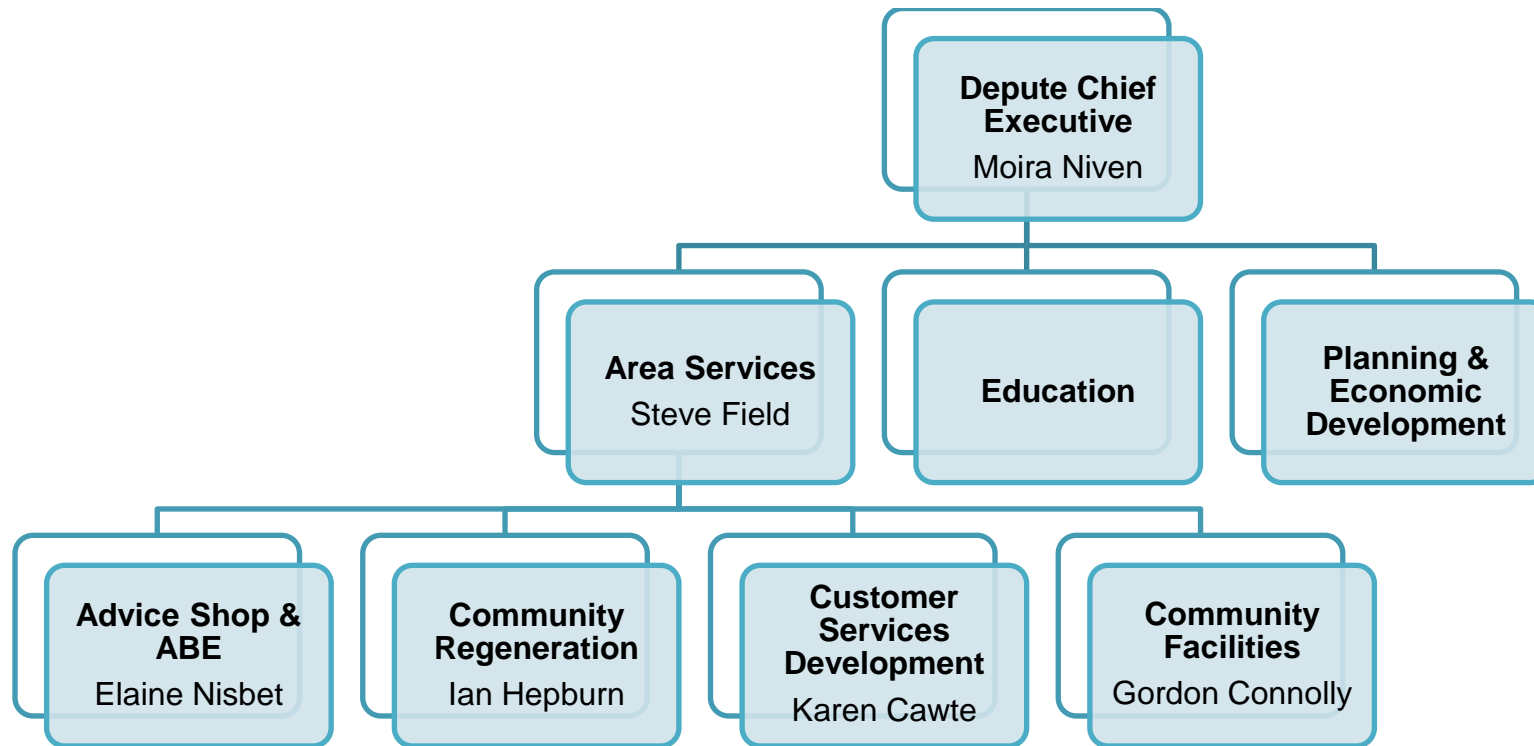

Figure 3: Service Structure

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3. Service Activity

3.1 Advice Shop & Adult Basic Education

Manager:	Elaine Nisbet
Number of Staff (FTE):	53.1
Location:	Bathgate Partnership Centre

Purpose

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

The Advice Shop provides comprehensive advice to people in West Lothian who are:

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

The service aims to help these groups increase their disposable income. The advice consists of information, advice, advocacy and representation. The service dealt with nearly 80,000 enquiries, generating approx £28 million in additional benefits to citizens in West Lothian in 2013/14.

Adult Basic Education (ABE) contributes to the national outcome "we are better educated, more skilled and more successful, renowned for our research and innovation" through delivery of services and to the West Lothian Single Outcome Agreement outcome 'We are better educated and have access to increased and better quality learning and employment opportunities' which: l

- Help unwaged adults, aged 16 and over, to improve their literacy and numeracy skills and gain qualifications
- Help people who are experiencing hearing loss
- Support migrant workers and settled minorities to acquire communications skills
- Offer a range of volunteering opportunities

A priority for both parts of the service is to work closely with colleagues from Access2Employment, Community Learning and Development and other partners to support people into work. The service attracts significant external funding.

Activities

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

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

Customer Participation

The service will engage actively with customers and potential customers in delivery.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Advice Shop Customers	Satisfaction survey of 25 customers per week	Ongoing	Elaine Nisbet	Quarterly report on Covalent
Adult Basic Education	Customer satisfaction survey of all students (approx 500 pa)	End of each 'school' term	Elaine Nisbet	Quarterly report on Covalent
Customer Advisory Group	Six monthly meetings	Six monthly meetings	Chris Nelson	At meetings
Service Stakeholder group	Six monthly meetings	Six monthly meetings	Chris Nelson	At meetings
Friends of Adult Basic Education (FABE)	Monthly meetings	Quarterly meetings	Elaine Nisbet	At meetings

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Key Partners

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

- West Lothian Advice Network
- West Lothian Anti Poverty Strategy Board and Action Plan Development Groups
- Macmillan Cancer Support as an external funder
- Scottish Legal Aid Board as an external funder
- West Lothian Literacies and ESOL group
- Department for Work and Pensions
- Skills Development Scotland

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Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Income maximisation	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty	5. Minimising poverty, the cycle of deprivation and promote equality	Unit cost per engaged customer. Target £45 per customer	PUBLIC	30.8	842,250	(226,221)	616,029
			Total quarterly amount the Advice Shop has gained for its customers. Target £6.75 M per quarter	PUBLIC				
Energy Advice	Promote social inclusion by reducing fuel poverty	5. Minimising poverty, the cycle of deprivation and promote equality	Unit cost per engaged customer. Target £45 per customer	PUBLIC	2.0	150,329	0	150,329
			Extra customer disposable income gained after Energy Advice intervention £280Kpa	HIGH LEVEL				
Money and Housing Advice	Promote social inclusion by maximising income and improving the standard of living of those individuals, families and households who are living in poverty, and prevent homelessness in West Lothian		Unit cost per engaged customer. Target £45 per customer	PUBLIC	7.0	296,132	(109,373)	186,759
			Advice Shop Money Advice - Customer debt managed through money advice intervention £3M per quarter. Housing advice - number of evictions prevented 180 per quarter	HIGH LEVEL				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Adult Basic Education	Improve literacy and numeracy skills of adults	2. Improving the employment position in West Lothian	Unit cost per ABE student £525	WLAM	9.1	455,377	(62,245)	393,132
			Percentage of students gaining accreditation 20%	HIGH LEVEL				
Support	Provision of support services for Advice Shop	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.		1.2	79,286	0	79,286
	Total :-				50.1	1,868,986	(430,011)	1,438,975
Anti Poverty Strategy	Delivering the outcomes in the West Lothian Anti Poverty Strategy and action plan	5. Minimising poverty, the cycle of deprivation and promote equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		1.5	89,000	0	89,000
Time Limited - Representation at Social Security Tribunals	Alleviate poverty among vulnerable people and groups in West Lothian	5.Minimising poverty, the cycle of deprivation and promote equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		1.5	54,000	0	54,000
Time Limited - Welfare Reform	To promote the work of the credit unions	5.Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	70,000	0	70,000

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2014/15	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Time Limited - Welfare Reform	Promote financial inclusion to all groups.	5.Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	70,000	0	70,000
Total :-				53.1	2,312,093	(395,728)	1,916,365	:-

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Actions

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop and implement a Digital Inclusion Strategy	Provide access and learning opportunities for those at risk of digital exclusion	Provision of a joined up approach to the promotion of digital inclusion and learning across Area Services	Elaine Nisbet & Ian Hepburn	January 2013	March 2014	Complete
Expand Advice Shop service	Provide 1.0 FTE resource to expand the Advice Shop	Improved access to advice services for customers	Elaine Nisbet	April 2013	June 2013	Complete

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
West Lothian Court Advice Project (in partnership with Citizens Advice Bureau West Lothian, funded by the Scottish Legal Aid Board)	Help home owners and tenants avoid home repossession/ eviction through advice and representation at Sheriff Court. Assist customers to make successful small claims through the Sheriff Court	Home owners/ tenants keep their homes Customers gain financial redress through the small claims process	Elaine Nisbet	Ongoing (refunded in October 2012)	March 2015	Active
Deliver of coordinated training, support and community regeneration following the closure of the Vion facility in Broxburn	Deliver services to those affected by the closure of Vion in Broxburn to promote learning, sustainable employment and community regeneration	Help former Vion workers transition into new employment or learning opportunities. Regeneration of the Broxburn area.	Elaine Nisbet & Ian Hepburn	January 2013	March 2015	Active ESOL support continues for ex VION workers
Develop the Community Planning Partnerships' revised Better Off: the West Lothian Anti Poverty Strategy 2014 - 2017	Revise the strategy as a CPP strategy to include the current partner activity on welfare reform and new activity re digital and financial inclusion. Develop the action plans to implement new activity based on this.	Revised strategy and action plans help alleviate poverty in West Lothian	Elaine Nisbet	April 2014	March 2017	Planned
Develop a CPP Digital Inclusion Action Plan	Develop the present Area services Digital Inclusion Action Plan to include community planning partner activity	Partners work to reduce digital exclusion among people in West Lothian at risk of poverty	Elaine Nisbet	April 2014	March 2015	Planned

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Extend the role of voluntary activity	The service will build on its existing base of 40 volunteers to deliver IT and ESOL support	Volunteers ■ help reduce digital and financial exclusion ■ help support employability skills by improving speaking and listening skills ■ become accredited in voluntary work	Elaine Nisbet	April 2014	March 2015	Planned
Increase financial capability of people in West Lothian	Support local credit unions to expand membership in West Lothian among people at risk of financial exclusion	The two local credit unions will operate from venues that allow them to provide better coverage across West Lothian, and grow their memberships Child membership will increase as a result of CU presence in schools	Elaine Nisbet	April 2014	March 2017	Planned
Increase access to money advice in West Lothian	Develop the West Lothian Advice network to be lead partner in the coordination of preventative money advice	The Network will introduce systems and activity so that people in West Lothian have uniform access to joined up preventative money advice	Elaine Nisbet	April 2014	March 2016	Planned

Data Label: PUBLIC

Performance

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

Trend Chart Commentary:

2013/14 - The target for this period has been increased to 99%, based on previous performance. We successfully exceeded the target reaching 100% customer satisfaction in this key performance indicator.

2012/13 - We successfully exceeded our increased target of 98% reaching 100% customer satisfaction for this key performance indicator.

2009/10, 2010/11 and 2011/12 - 99% of our customers rated the overall quality of service as good or excellent. Due to the continued success in exceeding our target of 95% in 2009/10 and 2010/11 we increased our target to 97% in 2011/12.

In the last 5 years we have reviewed and increased our target on three occasions, based on performance levels.

The target will remain at 99% for the 2014/15 period.

Data Label: PUBLIC

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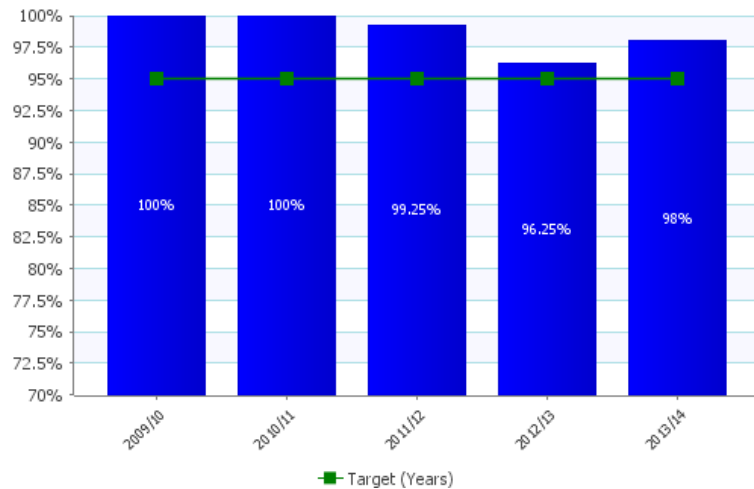
Trend Chart Commentary:

2013/14 - We successfully exceeded our target of 95% reaching 98% in this period. Continued improvements and excellent monitoring has been the main reason for the success in this key performance indicator.

2012/13 - We successfully exceeded our target of 95% reaching 96.25%. This showed as slight drop from 99.25% in the 2011/12 period. The 96.25% result for 2012/13 is a result of four customers waiting longer than 45 minutes to see an advisor on our drop in sessions and three referrals not being responded to within three working days. We introduced new procedures to help rectify this drop and improvements have been made in the 2013/14 year so far.

2009/10, 2010/11 and 2011/12 - We successfully exceeded our target of 95% reaching between 99% and 100% for all periods.

Over the last 5 years we have successfully exceeded our target of 95%. Since moving premises into the Bathgate Partnership Centre in 2010/11 there has been an increase of customer footfall and this has had an effect on the timeliness standard.

The target for 2014/15 will be increased to 97%.

Data Label: PUBLIC

Performance Indicator	**Amount of extra customer estimated income gained per pound of income maximisation staff cost.**	*ADS502_9a.2a*
Description	This key performance indicator measures the amount of estimated income gained for all customers measured against the overall cost of Advice Shop working in the 'Income Maximisation' team (The Income Maximisation Service is increasing customers incomes by checking their entitlement to Welfare Benefits, if entitlement is identified the team assist customers to apply therefore maximising their income). This way of measuring effectiveness was developed in West Lothian by Advice Shop staff. It is increasingly being used by advice services throughout Britain. The leverage figure is the amount of income gained for customers per 1 pound (£1) spent on staff cost. A benchmark for a good income maximisation service is above £20:1.	

Trend Chart Commentary:

Over the last 4 years we have consistently exceeded our target. We have increased our target from £25:1 in 2009/10 to £33:1 in 2010/11 and finally to £38:1 in 2012/13. The Advice Shop has shown a steady increase in the key performance indicator with the exception of 2010/11 were we remained the same as the previous year. Reduced direct costs to the Advice Shop budget as a result of moving to Bathgate Partnership Centre account for most of the increase between 2011/12 and 2012/13. The 2013/14 figure will be available in July 2014.

The target for 2014/15 will remain at £38.00 due to impact of Welfare Reforms.

Data Label: PUBLIC

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

Trend Chart Commentary:

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

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

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

2009/10 - We successfully exceeded our target in this year. The high level of successful benefits is due to increased demands of the service.

Our target will remain at £27,000,000 for 2014/15 due to the continued impact of Welfare Reform changes.

Data Label: PUBLIC

Performance Indicator	Adult Basic Education(ABE) - Percentage of students gaining accreditation.	ADS504_9b.1a
Description	The indicator shows the percentage of our total number of literacies students gaining an initial Scottish Qualifications Authority qualification in core skills, thereby improving confidence and employability skills.	
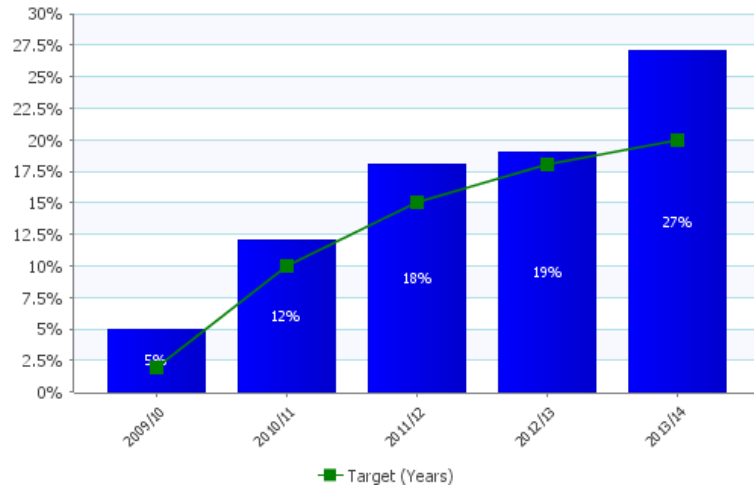
Trend Chart Commentary:

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

Over the last 5 years we have successfully achieved a better result than out stated target.

2013/14 - We successfully exceeded our target of 20% by reaching 27% of students gaining accreditation. This main reason for this increase is that English as a Second Language (ESOL) students now have access to accreditation.

2010/11, 2011/12 and 2012/13 - We successfully exceeded out set targets within these 3 periods. With the students numbers and continued improvements within the service. This is where we would expect to be sitting for these periods.

2009/10 - This was our first year of recording this Key Performance Indicator. We successfully exceeded our target and substantially increased our 2010/11 target due to the success of the service delivered.

We will increase our target to 21% for 2014/15.

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

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

Data Label: PUBLIC

3.2 Community Regeneration

Manager:	Ian Hepburn
Number of Staff (FTE):	145.9
Locations:	West Lothian Civic Centre, Howden Park Centre, Linlithgow Burgh Halls, Lowport Outdoor Education Centre and various partnership and community centres.

Purpose

Community Regeneration comprises the following six teams:-
- Community and Leisure
- Community Arts
- Community Learning and Development (Adult Learning)
- Community Youth Services
- Regeneration and Employability
- Sport and Outdoor Education

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

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

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

Activities

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

- Continue to develop programmes and activities which support young people who require More Choices, More Chances progress into positive destinations**.**
- Developing a partnership with NHS Lothian and contributing to the delivery of the wellbeing outcomes outlined in the Arts Strategy.
- Working with Education Services to develop West Lothian's Creative Learning Network which aims to embed creativity in learning and teaching through the Curriculum for Excellence.

■ Working in partnership with colleagues from Area, Education and Operational Services to manage celebrations for the Queens Baton Relay a national celebration to mark the start of the 2014 Glasgow Commonwealth Games.

■ Using the opportunities provided by the Commonwealth Games and Ryder Cup in 2014, to create a legacy for sport, outdoor education and related themes within West Lothian.

■ Supporting individuals, families and groups in our most disadvantaged communities to identify and develop their assets and empowering them to lead and influence regeneration.

■ Offering support to residents to assist them to progress into employment, education or training with a particular focus on supporting young people.

■ Supporting and developing West Lothian's third sector.

■ Developing and delivering mainstream youth clubs, specific in-school and post school targeted initiatives and interventions to support young people's achievement and progression into sustainable destinations.

■ Creating opportunities for improved partnership working between public, private and third sector organisations delivering activities in learning communities, and recognising the contributions and outcomes achieved collectively.

■ Supporting and delivering equal access for disadvantaged groups to leisure, learning and under-5s services in the community high schools.

■ Delivering a range of community based adult learning and capacity building programmes, including organisational and practical skills training, with a particular emphasis on expanding the digital inclusion of those adversely impacted by welfare reform through delivery of targeted ICT learning programmes.

■ Delivering a crèche service for preschool children to enable parents to access key support and learning services.

■ Developing and delivering opportunities for participation, and increased performance, in sport, outdoor education, residential experience and physical activities which contribute to wider community planning and national agency outcomes.

■ Supporting voluntary organisations in receipt of council funding to build their capability and capacity to deliver services through structured support and annual health checks.

■ To seek funding from creative Scotland to continue the Youth Music Initiative programme which provides musical tuition to all primary school pupils.

■ To implement the Action Plans linked to specific learning communities and to submit the James Young High School and Broxburn Academy plans to Education Scotland for their consideration.

■ To undertake with partners an assessment of Community Learning and Development needs across West Lothian in preparation for developing a 3 year plan to be in place for 1st September 2015, as per the Requirements for Community Learning and Developments (Scotland) regulations 2013.

Key Partners

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

- Royal Conservatoire of Scotland
- National Youth Choir of Scotland
- NHS Lothian
- Police Scotland
- West Lothian Leisure
- Community Councils
- Job Centre Plus
- Skills Development Scotland
- Women onto Work
- B4 and Onto Work, Ability Centre
- Voluntary Sector Gateway
- West Lothian Youth Action Project
- Business Gateway
- Economic Development
- Local Community Development Trusts and voluntary sector organisations
- West Lothian Leisure
- Education Scotland
- West Lothian College
- Chamber of Commerce

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Community Arts key customer groups	Questionnaire	Annual	Laura Tyrrell	Email to customers
Howden Park Centre function catering service customers	Questionnaire & focus group	Annual	Amanda Young	Email to customers
Howden Park Centre audience members	Online survey and focus group	Annual	Anne Marie Vance	Email to customers

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Children and young people participating in youth work programmes	Customer satisfaction survey Distance travelled surveys	Quarterly 6 monthly	Beverley Akinlami	Results shared through group and or 1:1 meetings
Children and young people at risk of school disengagement	Customer satisfaction survey Distance travelled surveys	Quarterly 6 monthly	Beverley Akinlami	Results shared through group and or 1:1 meetings
Young people at risk of not reaching a positive destination post secondary school	Customer satisfaction surveys	Quarterly	Dawn Roden	Results shared through group and or 1:1 meetings
Residents in areas of high deprivation	Door Knocking/ Questionnaire / stakeholder events	Quarterly	Claire Pattullo	Community Regeneration Action Plans Partnership and Resources PDSP
Residents engaged or potentially engaged in health initiatives	Questionnaire / stakeholder events	Annually	George Scott	Partnership and Resources PDSP
Voluntary Organisations	Capacity building programme for voluntary organisations	Annually	Ross Paterson	Partnership and Resources PDSP
Residents engaged or potentially engaged in employability initiatives	Door Knocking/ Questionnaire / stakeholder events	Quarterly	Clare Summers	Community Regeneration Action Plans Partnership and Resources PDSP
Community & Leisure Sport and Leisure Customers	Survey Questionnaire	6 monthly	Neil Sharp	Websites
Community & Leisure Adult Class Participants	Evaluation Survey	6 monthly	Neil Sharp	Websites
Community & Leisure Under-5s Centre Users	Satisfaction Survey	6 monthly	Neil Sharp	Websites and Notice-boards

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Event Organisers	Review Meetings	After events	Neil Sharp	Email or Letter
Community based adult learning course participants.	Focus groups. Survey monkey evaluation	6 monthly	Ian McIntosh	Community and Leisure PDSP
Participants in capacity building courses	Focus groups. Survey monkey evaluation	6 monthly	Ian McIntosh	Community and Leisure PDSP
Low Port residential groups	Online survey	Annually	Marion Millar	Results posted on notice boards, website and sent to customers who have supplied contact details.
Lochside Cafe users	Opinion Meter Paper based satisfaction questionnaire	6 monthly	Marion Millar	Results posted on notice board and website.
Community Clubs /Organisations	Online survey Club network night	6 monthly Annually	Andrew Smyth/Lorraine Durie	Results posted on notice boards, website and sent to customers who have supplied contact details.
Schools using Lowport Sports Facility	Focus Group	Annually	Andrew Smyth, Lorraine Durie, Elspeth Pawlak, Marion Millar.	Results posted on notice boards, website and sent to customers who have supplied contact details.
Holiday and after school programme attendees.	Paper based satisfaction questionnaire	Quarterly	Andrew Smyth, Lorraine Durie, Elspeth Pawlak.	Results posted on notice boards, website and sent to customers who have supplied contact details.
Training course attendees.	Paper based satisfaction questionnaire	Quarterly	Andrew Smyth, Lorraine Durie, Elspeth Pawlak.	Results posted on notice boards, website and sent to customers who have supplied contact details.

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 £
Arts Development Programme	To ensure that everyone in West Lothian has the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.	8. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	CRACS008 _6a Measure of percentage of people who take part in Community Arts activities including projects, workshops, classes, Continuous Professional Development, who agree that their well-being has improved as a result of participating. (Target 90%)	HIGH LEVEL	10.0	578,772	(145,012)	433,760
			CRACS012_6a Measure of percentage of customers who agree that they are likely to become more active in their community as a result of participating in a Community Arts activity (Target 72%)	HIGH LEVEL				
Howden Park Centre	To provide high quality facilities and arts programme for the people of West Lothian	8. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	CRACS024_ 6b.2 Measure of percentage of customers who rated the facilities at Howden Park Centre and Linlithgow Burgh Halls as excellent or good (Target 96%)	PUBLIC	12.7	759,749	(535,926)	223,823
			CRACS066_9b.1c Measure of the percentage occupancy of rooms at Howden Park Centre which are available for hire. Rooms include the theatre, Space 2, Space 3, the meeting room and art studio 1. (Target 45%)	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 £
Linlithgow Burgh Halls	To provide high quality facilities and arts programme for the people of West Lothian	8. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	RACS056_9a.2b Percentage of events cancelled at Howden Park Centre and Linlithgow Burgh Halls due to insufficient demand as a proportion of all events. (Target 10%)	WLAM	6.3	343,167	(233,020)	110,147
			P:CRACS069_9b.1c Measure of percentage of Community Arts workshops, classes, courses and performances which have a greater than 70% participation or attendance rate at Howden Park Centre and Linlithgow Burgh Halls. (Target 55%)	WLAM				
Community Regeneration	To work with all Community Planning Partners to ensure that they are working together in 9 multi member wards with the common aim of closing the opportunity gap	5. Minimising poverty, the cycle of deprivation and promote equality	CRRE082_9b Percentage of health checked voluntary organisations where there was evidence of a planned approach to income and expenditure and finances are robustly controlled (Target - 90%)	PUBLIC	11.6	2,527,995	(80,916)	2,447,079
			CRRE053_9a.1c Cost per resident engaged in structured activity.	WLAM				
Employment and Skills	Supporting residents to secure and sustain employment, education or training opportunities. This involves developing their individual employability skills. Services delivered outreach in areas of high unemployment.	2. Improving the employment position in West Lothian	CRRE051_9a.1c Cost per employability client supported into work, training and education.(Target £420);	PUBLIC	10.2	224,653	0	224,653
			CRRE070_9b.1a Number of Job Candidates Supported by Council's Employability Service. (Target 1400)	WLAM				

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 £
Work with adults and communities	Engage adults in community based learning; combining the core skills of literacy, numeracy, communications, working with others, problem solving and information communications technology that builds the capacity of individuals, groups, communities and community organisations to influence decision making and service delivery.	2. Improving the employment position in West Lothian	CRCED045_9a.1c Annual total of adults engaged. (Target 2500)	WLAM	11.4	597,964	(21,000)	576,964
			CRCED062_9b.1 Community Based Adult Learning(CBAL) - Number of CBAL courses delivered. Target 160	WLAM				
Work with Young People	Engaging with young people to facilitate their personal, social and educational development and enabling them to gain a voice, influence and place in society	3. Improving attainment and positive destinations for school children	CRCYS043_9a.2a Average number of youth work contacts per full time equivalent. Target 275	WLAM	16.0	1,107,452	0	1,107,452
			CRCYS061_9b.2 Number of antisocial behaviour calls regarding young people registered with the Community Safety Unit. (Target 3,000)	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 £
MCMC	The team deliver employability services in school and post school to vulnerable /disaffected pupils. The team provided appropriate employment, training or educational opportunities through pro-active intervention and the establishment of partnerships and networks to assist in the process.	3. Improving attainment and positive destinations for school children	CRCYS053_9a.1a Percentage of More Choices More Chances (MCMC) clients supported moving into a positive destination. (Target 50%)	PUBLIC	10.4	864,656	0	864,656
			CRCYS044_9a.2a Average number of clients registered / supported per More Choices More Chances Full Time Equivalent staff. (Target 25)	WLAM				
Community & Leisure	Provision of sport and leisure, adult learning and under-5s services in community high schools	7. Delivering positive outcomes on health	CRCL031_9a.1c Community & Leisure net unit cost per participant session. (Target £1.65)	PUBLIC	22.7	613,764	(331,452)	282,312
			CRCL041_9b.1b Percentage of Community & Leisure customers living in the 20% most disadvantaged areas in West Lothian. (Target 16%).	PUBLIC				
Time Limited - Employability Measures	Additional Training & Employment Opportunities for Young People	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		3.0	1,000,000	0	1,000,000

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 - Wage Subsidy Scheme-Voluntary Organisations	Additional Training & Employment Opportunities for Young People in the Voluntary Sector	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	52,000	0	52,000
Time Limited - Skills Training Programme	Additional Training & Employment Opportunities for Young People	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	25,000	0	25,000
Time Limited - Graduate Training Programme	Additional Training & Employment Opportunities for Young People	2. Improving the employment position in West Lothian	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		0.0	8,000	0	8,000
Sport Development	Provide support and provision of opportunities and facilities across broad range of sports to individuals, clubs, coaches and partners.	7. Delivering positive outcomes on health	CRSOE043_9a.1c Net unit revenue cost per participant session. (Target £10.00)	HIGH LEVEL	5.9	868,350	(144,407)	723,943
			CRSOE059_9b.1c Number of participant sessions delivered.(20,000)	HIGH LEVEL				
West Lothian Leisure	Monitor performance of West Lothian Leisure in accordance with the Lease & Funding Agreement	Enabler Service - Corporate Governance and Risk	CRSOE051_9b.1a Number of attendances per 1000 population at indoor sport & leisure facilities. (Target 6,460)	PUBLIC	0.0	2,040,064	0	2,040,064
			Number of health referrals that continue beyond the initial 12 week programme (TBC)	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 £
Provision of Core Outdoor Education Activity	Provide programmed Outdoor Activity and resources for Primary, Secondary and Special Schools, including supporting current educational initiatives	7. Delivering positive outcomes on health	CRSOE041_9a.1a Unit Cost per customer enquiry made to the Sport and Outdoor Education Admin team. (Target £2.08)	HIGH LEVEL	10.6	368,737	(206,311)	162,425
			CRSOE058_9b.1c Percentage up-take on Sport and Outdoor Education activity courses. (Target 85%).	WLAM				
Residential Facility	Provide a high quality residential and catering facility which will be offered to all West Lothian Schools and the wider community	Enabler Service - Financial Planning	CRSOE042_9a.1a Low Port Centre carbon consumption per square metre. (Target 20)	HIGH LEVEL	12.8	445,251	(249,122)	196,130
			CRSOE57_9b.1c Percentage occupancy rates for bed nights in the Low Port Centre	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.	COMMU NITIES	2.3	207,437	-	207,437
	Total :-				**145.9**	**£12,633,011**	**- £1,947,166**	**£10,685,845**

Data Label: PUBLIC

Actions

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improvements to the venue hire process at Howden Park Centre	Following a one day Improvement Workshop in 2012 an action plan was developed to facilitate service improvement	Simplify the processes, improve communication between teams, improve the customer journey and reduce unnecessary customer contacts	Laura Tyrrell	January 2013	June 2013	Complete
Establish a cafe and bar operation at Linlithgow Burgh Halls	Manage the cafe at Linlithgow Burgh Halls, provide a licensed bar and manage external catering for events and functions	Meet business and income targets and ensure that cafe and bar provide a sustainable, cost-effective service for customers using the venue	Thirza Hockaday	January 2013	March 2014	Complete
Deliver and implement the revised Community Arts grant scheme	Following a review of the Community Arts Grants Scheme in 2012, which involved consultation with customers, new criteria for funding have been adopted	Increase the number of organisations and individuals in West Lothian accessing the community arts grant scheme	Anne Marie Vance	April 2013	March 2014	Complete
Review of Work with Young People team	Review operational model and curriculum offer and reshape to meet local and national priorities	New operational model and curriculum offer established in line with Curriculum for Excellence	Beverley Akinlami	April 2003	September 2013	Complete

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop plan for the coordination of accredited learning programmes	Review accredited learning programmes offered in relation to needs of children and young people	Increased opportunities for children and young people to participate in accredited learning programmes	Beverley Akinlami	April 2013	October 2013	Complete
Devise with partners learning pathways for children and young people requiring targeted support and interventions	Engage with internal and external partners to collectively ensure that targeted support and interventions are coherent, coordinated and needs led	Improved coordination and quality of targeted support and interventions that are effective, relevant and offer better value for money	Beverley Akinlami	April 2013	August 2013	Complete
Voluntary Organisations	To support, advise and monitor the voluntary sector in West Lothian. This will include the implementation of a quality standard approach to the sector	All Voluntary organisations on the Voluntary sector budget complete a health check in 2013/14 15 organisations gain a PQASSO quality standard	Ross Paterson	February 2013	December 2013	Complete
Locality Planning (Community Regeneration)	To work with all Community Planning Partners to ensure that they are working together in 9 multi member wards with the common aim of closing the opportunity gap and tackling inequalities	Develop and implement 9 ward actions plans for each of the multi member wards Progress against the actions identified in each of the ward action plans will be reported to related LAC's	Clare Summers	April 2013	March 2014	Complete

Data Label: PUBLIC

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Employment and Skills	Offer support to residents to assist them to progress into employment, education or training This will include the delivery of the Steps N2work programme aimed at creating 140 opportunities for young people in 2014 A Veterans wage subsidy programme will be launched in 2014 to create 20 opportunities for Veterans in West Lothian	1400 residents register with Access2employment 700 progress into employment, education or training 30 West Lothian Job Fund, 100 Wage Subsidy and 10 Modern Apprenticeship opportunities are created for young people 20 wage subsidy opportunities for Veterans	Clare Summers	April 2013	March 2014	Complete
Redesign crèche service to offer training element as a positive destination for those in transition to work or certificated study	A crèche service is provided that uses the provision to recruit and train staff to a supply pool that offers ongoing training and access to employment in social care	Existing service is redesigned and developed to offer supported positive destinations	Ian McIntosh Margo Mitchell	April 2013	February 2014	Complete
Promote and develop digital inclusion	Design and deliver learning opportunities for those at greatest risk of digital exclusion	Those at greatest risk of exclusion are skilled in using various ICT channels and are supported to access free public access options across West Lothian	Ian McIntosh John McGhee	June 2013	February 2014	Complete

Data Label: PUBLIC

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop family learning support	Development stages of Healthy Families, Healthy Children and ICT targeting of P1 parents demonstration projects to inform delivery in 2013/14	Positive learner engagement of parents/carers contributes to improved family relationships and in-school attainment	Ian McIntosh Ruth Plevin	April 2013	March 2014	Complete
Customer enquiry process to be developed through use of CRM system	To utilise the CRM system to record and monitor all customer enquiries enabling more accurate management information and collation of Key Performance Indicators	CRM system developed and in use by all administration staff	Lynne Taylor	April 2013	June 2014	Complete
Change the focus of satisfaction surveys for groups attending activities with the service	Target customer satisfaction surveys at group participants rather than group leaders	More accurate customer satisfaction results from group participants	Keir Stevenson	April 2013	April 2014	Complete
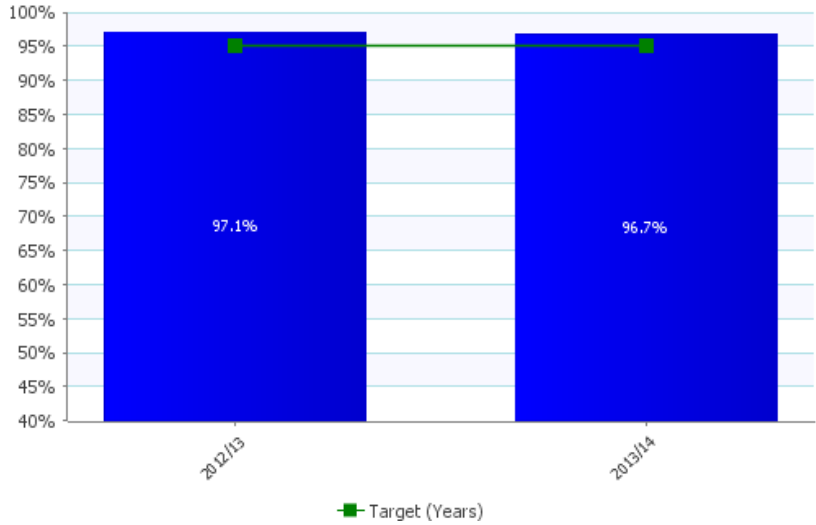
| Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Community and Leisure Service Redesign	Redesign and restructuring of community and leisure services	Establishment of more integrated, outcome-focussed and efficient service	Neil Sharp	January 2013	March 2014	Scheduled to complete in August 2014
Commonwealth Games 2014 planning and preparation	Planning for events and legacy initiatives related to the Glasgow Commonwealth Games 2014	Legacy Plan and action plan agreed	Andrew Smyth	April 2013	December 2014	Active
Develop the Business Plan for Howden Park Centre	The Business Plan will identify the key areas for development and contain an action plan for increasing the number of lets for social and commercial events	Increase occupancy and income generation at Howden Park Centre	Amanda Young	January 2013	March 2014	Active
Deliver and implement the Council's Culture & Heritage Strategy 2013-17	Working with key partners and stakeholders participate in the delivery of key tasks in the Culture & Heritage Strategy action plan	Increase participation in and engagement with culture and heritage, build cultural capacity in the local community and celebrate and promote West Lothian's cultural identity	Laura Tyrrell	April 2013	March 2014	Active
Use external funding from Creative Scotland to develop an arts programme targeted at the hardest to reach communities and individuals in West Lothian	Work with key partners to identify and remove barriers to participation in the arts	Increase participation in and engagement with the arts by people living in the 20% most disadvantaged datazones in West Lothian	Anne Marie Vance	August 2014	March 2014	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Produce a coordinated Community Youth Services Plan	Develop services including targeted provision relevant to the needs of children and young people	There is access to a diverse range of personal development, learning and employability opportunities	Beverley Akinlami	April 2013	June 2013	Develop in line with refocused service – schedule to complete June 2014
Integration of Community & Leisure Booking Systems at Deans and Inveralmond Community High Schools	Improving customer service by integrating Community & Leisure bookings and memberships systems at Deans and Inveralmond Community High Schools	Integration of systems delayed due to delay in upgrade in Deans CHS Wide Area Network. Project completion now scheduled for July 2013.	Neil Sharp	January 2013	July 2013	Project scope extended to incorporate moving all key service systems from education to corporate by 31 March 2014
Upgrade and development of Low Port Centre	Secure capital funds and commence brief for the upgrade and development of Low Port Centre facilities to support the	Capital funds secured, consultancy brief and outline facility requirements agreed.	Keir Stevenson	April 2013	March 2014	Active
Develop business plans for the arts venues.	Business plans will identify opportunities to diversify the business and increase income generating opportunities and profitability	Increased revenue generation and profitability	Laura Tyrrell	April 2014	March 2015	Planned
Prepare and implement the Council's Culture & Heritage Strategy 2014-18	Work with key partners and stakeholders to deliver the aims and outcomes identified in the strategy	Increase participation in and engagement with culture and heritage, build capacity in the local community and promote West Lothian's cultural identity	Laura Tyrrell	April 2014	March 2015	Planned

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Community and Leisure Service Modernisation	Redesign and restructuring of community and leisure services	Establishment of more integrated, outcome-focussed and efficient service	Neil Sharp	January 2013	August 2014	Active
Community engagement	Increase the capacity and expertise of staff through CPD and deploy this in delivery of CPP community engagement plan.	Coordinated community engagement good practice increases impact on specific outcomes.	Ian McIntosh	April 2014	December 2014	Planned
Adult learning provision.	Map adult learning provision in all learning communities	Improved planning for improvement and evidence base for self evaluation.	Ian McIntosh	April 2014	August 2014	Planned
Community Youth Services	Develop pathfinder Learning Community Partnerships in two learning communities.	Improved needs assessment, partnership planning and resourcing to deliver better outcomes for young people	Beverley Akinlami	April 2014	October 2014	Planned
Regeneration Framework	Develop Regeneration Plans for targeted areas with a focus on increasing community resilience.	Local communities are better able to develop local activities and initiatives which support community resilience.	Ian Hepburn	01/04/14	30/09/14	Planned
Voluntary Organisations	To support, advise and monitor the voluntary sector in West Lothian. This will include the implementation of a quality standard approach to the sector.	All Voluntary organisations on the Voluntary sector budget complete a health check in 2014/15 Development of 'An Enterprising Third Sector Strategy'	Ross Paterson	1st February 2014	31st March 2015	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of the West Lothian Games Legacy Plan 2014 - 2019	Work with stakeholders to deliver the aims and outcomes identified in the strategy	Programmes and initiatives linked to relevant legacy themes implemented, facilitated and monitored with impact assessed.	Keir Stevenson	April 2014	March 2015	Active
Young Coaches Programme	Work in partnership with Education Services to develop proposals for a sport and outdoor education young coaches course as part of the campus model for senior secondary pupils.	Course developed which offers an additional qualification not currently offered within the 11 secondary schools. Increased capacity through the production of well trained, experienced coaches and volunteers to support extracurricular activities within the school and community.	Keir Stevenson	January 2014	April 2014	Active
Upgrade and development of Low Port Centre	In partnership with Construction Services, ensure the implementation of capital improvements to Low Port Centre in line with project plan and consultation.	Facility development completed on time and on budget.	Keir Stevenson	April 2014	March 2016	Active
Community Sports Hubs	To support existing community sports hubs to expand and to develop at least one further community sports hub.	One further sports hub opens	Keir Stevenson	April 2014	March 2015	Active

Data Label: PUBLIC

Performance

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

Trend Chart Commentary

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

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

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

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends. The 2013/14 figure will be available in April 2014.

The target for 2014/15 has been set at 97%.

Data Label: PUBLIC

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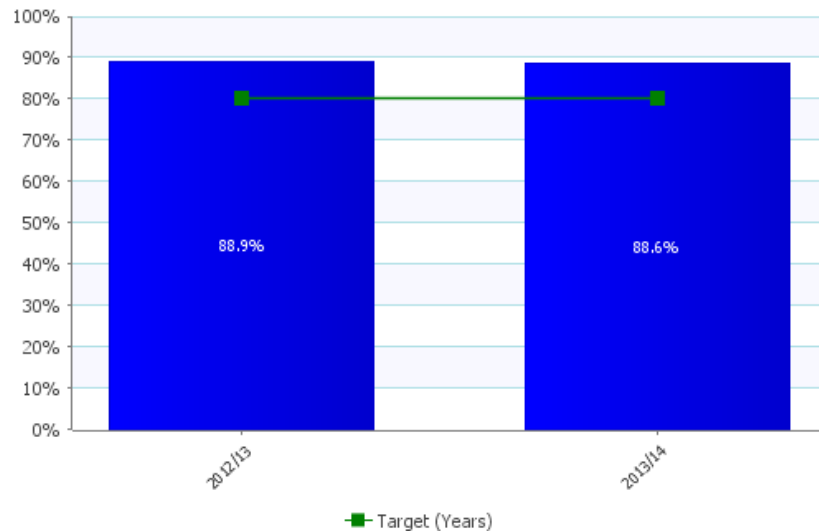
Trend Chart Commentary

2013/14 - The service received a total of 35 complaints during 2013/14 with 31 being resolved within a 5 day period, resulting in a 88.6% performance.

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

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The target will remain in line with the corporate target of 80% for 2014/15.

Data Label: PUBLIC

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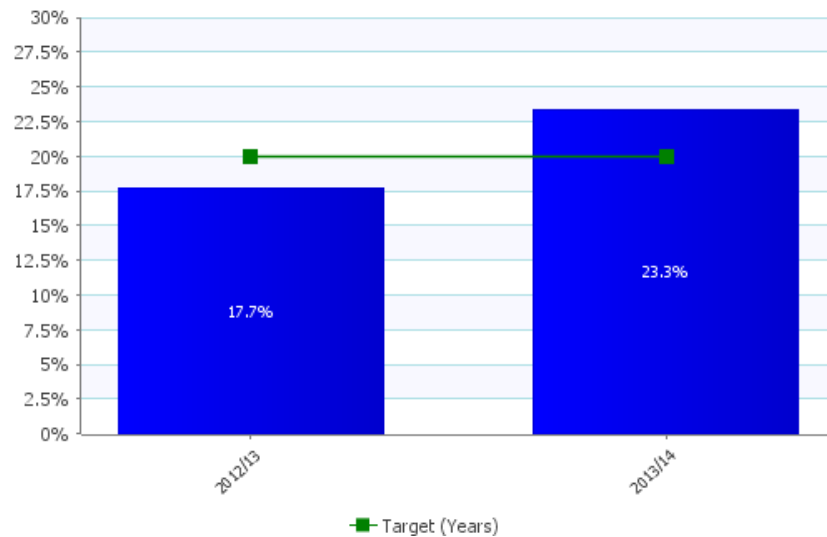
Trend Chart Commentary

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

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

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

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The target is set at 20% and will remain at this level for 2014/15.

Data Label: PUBLIC

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

Trend Chart Commentary

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

2012/13 - There was a total of 634 positive outcomes against a target of 700 for A2E and 184 positive outcomes against a target of 116 for MCMC, resulting in a total of 818 positive outcomes against the target of 816.

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The target for 2014/15 is 1000 based on current performance.

Data Label: PUBLIC

Performance Indicator	Community Arts - Percentage of customers who rated the overall quality of the service as good or excellent.	*CRACS512_6a.7*
Description	Measure of percentage of customers who rated the overall quality of customer service provided by Community Arts as excellent or good. Project evaluation forms are handed out at the end of every project and customer comment cards are available at Howden Park Centre and Linlithgow Burgh Halls for users of the facilities. Evaluation forms are also handed out to hirers of Howden Park Centre and Linlithgow Burgh Halls.	

Trend Chart Commentary:

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

For 2012/13, we exceeded the target figure of 95% by achieving a performance of 99%.

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The target for 2014/15 will remain at 96%.

Data Label: PUBLIC

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

Trend Chart Commentary:

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

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

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

Targets will remain at 100% for 2014/15.

Data Label: PUBLIC

| Performance Indicator	Percentage of More Choices More Chances (MCMC) clients supported moving into a positive destination.	CRCYS514_9a.1a
Description	Volume of MCMC clients (15-18 year old identified as requiring additional assistance to obtain a positive destination on leaving school) that move on to a positive destination expressed as a percentage against all MCMC clients that exit the program.	
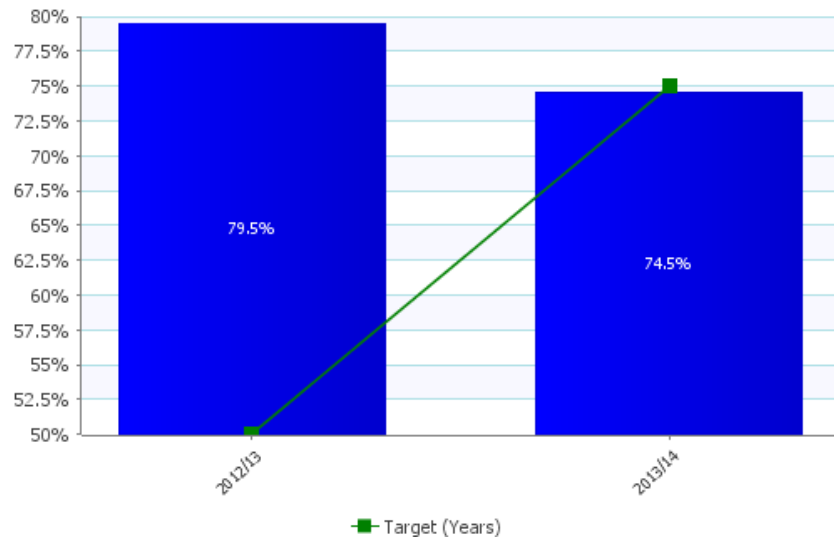
Trend Chart Commentary:

In 2012/13 the 50% target was exceeded with a performance of 79.5%.Based on the 2012/13 performance, a new target of 75% was set for 2013/14.

Performance in 2013/14 was 74.5%; this represents 182 positive destinations of the 244 total destinations.

The target for 2014/15 will remain at 75%.

Data Label: PUBLIC

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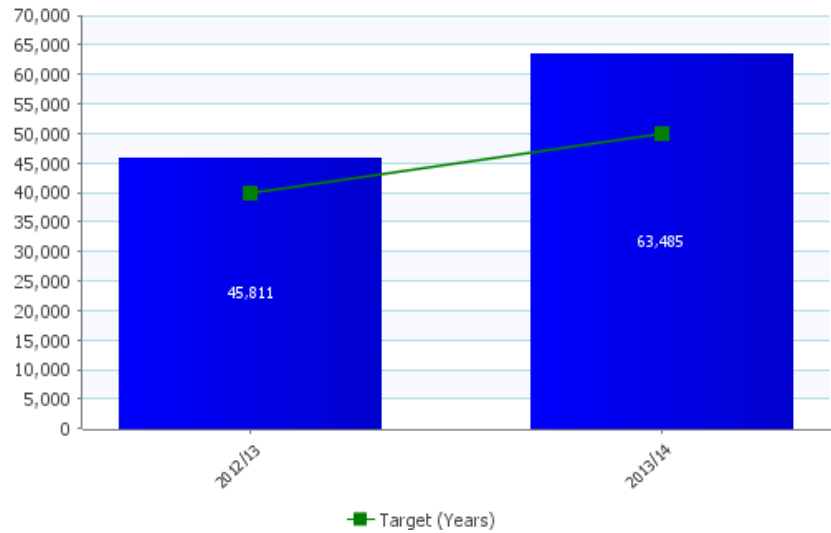
Trend Chart Commentary:

This performance measure was introduced in financial year 2012/13 and the trend chart shows a positive, upward trend which reflects an increase in physical activity participant sessions delivered by the Sport and Outdoor Education team rising from 45,811 in 2012/13 to 63,485 in 2013/14. The trend chart also shows that the target in each of the past two financial years was exceeded with a large increase in physical activity participant sessions between 2012/13 and 2013/14.

The 2014/15 target will be increased to 65,000 participant sessions to reflect a predicted onward positive trend and anticipated increase in physical activity arising from the Commonwealth Games 2014 and related local programmes and initiatives.

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

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

Data Label: PUBLIC

3.3 Customer Service Development

Manager:	Karen Cawte
Number of Staff (FTE):	183.9 FTE
Locations:	24 buildings across West Lothian

Purpose

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

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

Activities

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

- Oversee the delivery of the council's Customer Services Strategy.
- Lead the development of the new council website and intranet pages.
- Provide customers with personal access to all council services and payment facilities through a network of local service centres as well as the centrally based contact centre.
- Provide access to informal learning opportunities for individuals and groups in West Lothian through a comprehensive range of lending and reference resources.
- Provide access to a range of services to the community and support for community groups in Bathgate and Fauldhouse.
- Provide 24x7 support for older and vulnerable people through the electronic care alarm system.
- Provide a museums service focusing on the educational, heritage and leisure needs of the community.
- Provide an archives and records management service to store, manage and retrieve historical documents and records of WLC.

Key Partners

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

- NHS Lothian

- West Lothian Leisure

- Jobcentreplus

- Community Health and Care Partnership

- Police Scotland

- Management Committees

Customer Participation

The service will engage actively customers and potential customers in the delivery and re-design of services to ensure that are accessible and focused on their needs and preferences. All parts of the Customer Services Development service will complete regular customer satisfaction surveys in addition to the schedule below.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Library users	Focus groups	Quarterly	Hilda Gibson	Notice boards and notes from meetings
Community groups with an interest in Armadale Partnership Centre	Meetings	Bi monthly		Notes from meetings reports to committee
Bathgate Community Centre users and management committee	Meetings	Monthly	Jim Saunders	Monthly meetings and plasma screens
Fauldhouse Community Centre users and management committee	Meetings	Monthly	Dennis Cairney	Monthly meetings and notice board
Customer Service Centre users	Phone surveys	Monthly	Anna Brash	Performance indicators
Website users	Online survey	Monthly	Colin Baxter	Website
Heritage Service users	Face to face and online survey	Annual	Jeanette Castle	Online and report

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 £
Registration Service	To record all registrations for births, marriages and deaths accurately and issue extracts from the registers	Enabler Service - Corporate Governance and Risk	REG419a Unit cost of each registration activity - target £4.50	PUBLIC	5.1	169,026	236,319	67,293
			REG55 9b -% extracts issued within 24 hrs of receipt of payment - target 100%	WLAM				
Registration	**Total :-**				**5.1**	**169,026**	**236,319**	**67,293**
Customer Information Service	To provide customers with personal access to all council services and cash collection facility through a network of local service centres	Enabler Service - Modernisation and Improvement	CIS041.9a - Unit cost of each CIS transaction - target £3.30	PUBLIC	28.3	746,974	1,121,588	374,614
			CIS051 9b - % of CIS enquiries resolved at first point of contact - target 75%	PUBLIC				
Council Information Service	**Total :-**				**28.3**	**746,974**	**1,121,588**	**374,614**

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 Library Service - Book Lending	Provide access to informal learning opportunities for individuals and groups in West Lothian via a comprehensive range of lending & reference books.	8. Protecting the built and natural environment	LIB42 9a Net cost per item borrowed from libraries - target £2.08	PUBLIC	43.9	1,238,050	142,998	1,095,052
			LIB53 9b % of available computer sessions that are used.	HIGH LEVEL				
Local History and museums service	Provide a museums and local history service that focuses on the educational, heritage and leisure needs of the community now and in the future	8. Protecting the built and natural environment	LIB63 9b No of volunteer hours per month - target 120	WLAM	3.0	58,501	3,636	54,865
Archives Service	Provide an archives and records management service to store, manage and retrieve the historical documents of West Lothian Council	Enabler Service - Corporate Governance and Risk	LIB59.9b % of holdings catalogued Target - 20%	WLAM	3.0	215,061	7,504	207,557
			LIB65. 9b Number of boxes received by Archives and Records management - target 500	WLAM				
Libraries	**Total :-**				**49.9**	**1,511,612**	**154,138**	**1,357,474**

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 £
Bathgate PC	Provide access to a range of services to the community and support to community groups	8. Protecting the built and natural environment	BPC041 9a. Unit cost per transaction at Bathgate PC Target 80p	PUBLIC	15.0	384,671	13,797	370,874
			BPC051 % occupancy of the community areas Target 50%	HIGH LEVEL				
Fauldhouse PC	Provide access to a range of services to the community and support to community groups	8. Protecting the built and natural environment	FPC044 % of FTE delivering frontline service - Target 55%	WLAM	13.4	358,128	53,376	304,752
			FPC051 9b % occupancy of the community areas Target 20%	HIGH LEVEL				
Partnership Centres	**Total :-**				**28.4**	**742,799**	**67,173**	**675,626**
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.		0.8	62,973	0	62,973
Customer and Community Service	**Total :-**				**112.5**	**3,233,384**	**(1,579,218)**	**1,654,166**

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 - Welfare Reform	Additional resource to deal with the increased case load due to welfare reform.	5. Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		5.0	80,000	0	80,000
	Total :-				117.5	3,313,384	1,579,218	1,734,166
Telephone Service	Provide customers with access to all council services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC150 9a Unit cost of each CSC call Target £1.80	PUBLIC	32.5	964,809	618,160	346,649
			CSC201 % CSC calls resolved at first point of contact Target -75%	PUBLIC				
Telephone Service	Provide Revenues and Benefits customers with access to services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC157 9a % resource dedicated to frontline activity - target 65%	WLAM	10.7	182,531	116,949	65,582
			CSC203 % calls that are abandoned- Target 30%	WLAM				

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 £
Telephone Service	Provide Housing Repairs customers with access to services through a centrally based telephone service	Enabler Service - Modernisation and Improvement	CSC154 % enquiries that require an outbound call Target 100%	WLAM	6.0	156,456	100,243	56,213
			CSC2029b - % calls that are abandoned Target 20%	WLAM				
Care Alarm System	Provide 24 x 7 support for older and vulnerable people through the electronic care alarm system	4. Improving the quality of life for Older People	CSC151 Unit cost of each Careline customer contact - Target 73p	PUBLIC	12.7	456,148	0	456,148
			CSC2079b Number of calls coming into Careline service Target 15000	WLAM				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.5	37,344	0	37,344
	Total :-				62.4	1,797,288	(835,352)	961,936
Time Limited - Welfare Reform	Additional resource to deal with the increased case load due to welfare reform.	5. Minimising poverty, the cycle of deprivation and promoting equality	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		4.0	80,000	0	80,000
	Total :-				66.4	1,877,288	(835,352)	1,041,936

Actions

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Customer Services qualifications are taken up by frontline staff	20 staff have been identified to complete this training.	Frontline staff are equipped with the tools and knowledge to deliver excellent customer service	Karen Cawte	January 2012	March 2014	Complete.
Further integration of Libraries, CIS and Registration Services	To allow customers to have access to council services in locations most convenient to them	Services to be delivered from a reduced number of buildings, while maintaining service levels	Julia Laidlaw & Hilda Gibson	May 2012	March 2014	Complete. All three services operating as 1 team.
Move the Customer Service Centre to the Civic Centre to utilise new telephony system	To facilitate an increase in call volumes by using a less expensive channel to contact the council	An increase of average call volumes to 1,000 per day	Anna Brash	July 2012	August 2013	Complete
Investigate the opportunity for introduction of public access Wi-Fi in key council buildings	Options for Wi-Fi in council buildings to be scoped and recommendations for implementation developed	Increase customer access to digital services	Jim Saunders	January 2013	December 2013	Complete

Data Label: PUBLIC

Actions 2014/15

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Deliver the Customer Service Strategy across the council	To give all services the tools and ability to deliver excellent customer service.	Excellent customer service is delivered across the council	Karen Cawte	November 2011	March 2014	Active 75% complete
Usage of CRM maximised across the council	To provide a 'Golden Record' of customer information across the council	Have all council services utilising CRM to record customer details	Robert Adamson	January 2012	March 2014	Active. All services using CRM to record complaints
Integrating CRM with back office systems to allow channel shift	Integrate CRM with core back office systems e.g. Open Housing & Open Revenues to allow services to be available online	Increase customer self service	Robert Adamson	April 2013	April 2016	Active
Lead the redevelopment of the internet and intranet	Establish a new website for the Council based on a new platform. Ensure the site is transactional for customers, both internal and external.	More customers use the website to interact with the Council.	Karen Cawte	January 2013	March 2014	Active. The new Council site will be available in April 2014. The intranet and external sites will follow.
Planning the service delivery in Blackburn as part of the Partnership Centre development	Ensuring that the range of services delivered in Blackburn by Area Services are maximised within the development of the new partnership centre	The Blackburn community have access to council services	Steve Field	January 2013	March 2016	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop and open Linlithgow Partnership Centre	Integrate the Library, CIS, and Registration and Police functions in a newly refurbished County Buildings and relocate the Local History Library within the building	Expanded public access to the building that meets the needs to the community	Julia Laidlaw	January 2013	December 2013	Active. Progress delayed due to presence of asbestos in the building.
Promote a single council phone number	Increase the number of services that use the Customer Service Centre as the first point of contact	The number and range of calls handled by CSC will increase	Anna Brash	August 2013	March 2015	Active
Plan and deliver a Partnership Centre in Armadale	Integrate the CIS and housing service with the library, museum and community centre in Armadale to form a one stop shop for council services	The Armadale community can access all council services in one location	Karen Cawte	January 2014	March 2015	Active
Develop the transactional capability of the website	The website will allow customers to carry out transactions with the council without the need to speak to an officer	The council achieves a 25% "channel shift" of customer interactions	Karen Cawte	November 2013	March 2016	Active

Actions 2014/15

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Install public access Wi-Fi capability in key public buildings	Customers will be able to access internet services via a Wi-Fi system in key council buildings.	Customers are digitally included	Jim Saunders	April 2014	March 2015	Planned
Amalgamate key performance indicators	To reflect the integrated nature of the service, a range of new performance indicators will be developed.	Performance across key measures is more overt	Wendy Thomas	April 2014	Dec 2014	Planned

Data Label: PUBLIC

Performance

Performance Indicator	Customer Information Services (CIS) - Percentage of customers who rated the overall quality of the service as good or excellent	*CIS520_6a.7*

Description	CIS customers are randomly selected to complete a customer satisfaction survey. This annual indicator shows the percentage of customers rating the overall satisfaction with the service as good or excellent. The target is reviewed on an annual basis.
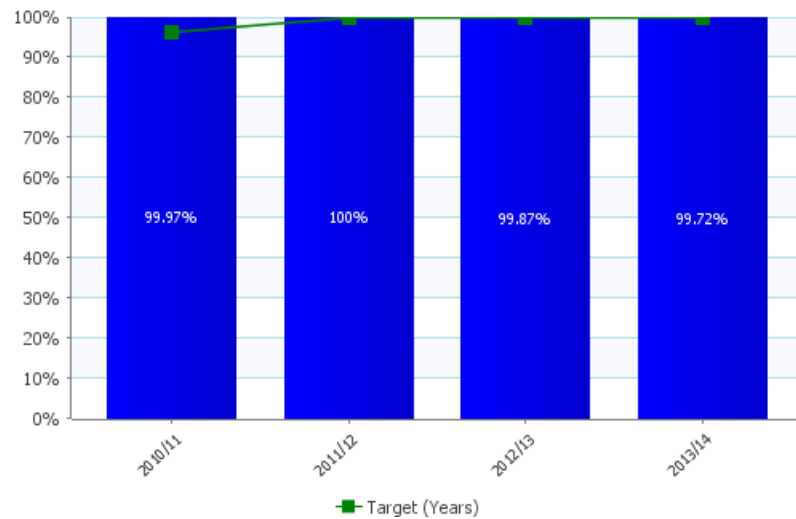
Trend Chart Commentary:

The level of overall customer satisfaction with the Customer Information Service (CIS) is consistently high. As a result of this, the target has been set at 100%.

In 2013/14 99.7% of our 1435 respondents stated the overall quality of service was good or excellent.

We completed 1579 surveys in 2012/13 providing a 99.87% satisfaction rate. 1743 in 2011/12, with a 100% satisfaction rate and 3959 customer surveys in 2010/11 resulting in a 99.97% satisfaction rate,

The target for 2014/15 will remain at 100%

Data Label: PUBLIC

Performance Indicator	Unit cost of each Customer Information Service (CIS) customer enquiry, including cash transactions.	*P:CIS041_9a.1a*
Description	This indicator shows the cost of each customer enquiry. Enquiries include all cash transactions eg. council tax, rent etc. and other transactions including general enquiries logged on the CRM system. Payment transactions in Bathgate Partnership Centre and at Carmondean Connected are not included in this KPI as these are not taken by CIS staff	

Trend Chart Commentary:

The target for 2013/14 is set at £3.50 which is in recognition that there will be a further reduction in payment transaction numbers as a result of the councils positive campaign around Direct Debit take up. The 2013/14 figure will be available in July 2014.

In 2012/13 the unit cost was £3.45 which is an increase of 15p on the previous year. The reason for this is that payment transactions are down by over 8600, some of which is because customers are now paying by direct debit. To put this in context, SOCITM (Society of Information Technology Management) states that the average face to face transaction in local authorities is approximately £7.00 so we continue to be well below the average.

Since 2009 the cost of each transaction in CIS has dropped, with a significant reduction in 2010/11 to £3.71 and again in 2011/12 to £3.30. This is as a result improved efficiencies within the service.

The target for 2014/15 will remain at £3.50.

Data Label: PUBLIC

Performance Indicator	Percentage of Customer Information Service (CIS) enquiries resolved at first point of contact.	*CIS521_9b.1a*
Description	This annual indicator measures the percentage of customer enquiries that have been resolved by CIS during the initial customer interaction. This removes the need for the customer to make any further contact with the council to have their enquiry resolved. There is a national target of 75% set by the Customer First initiative.	
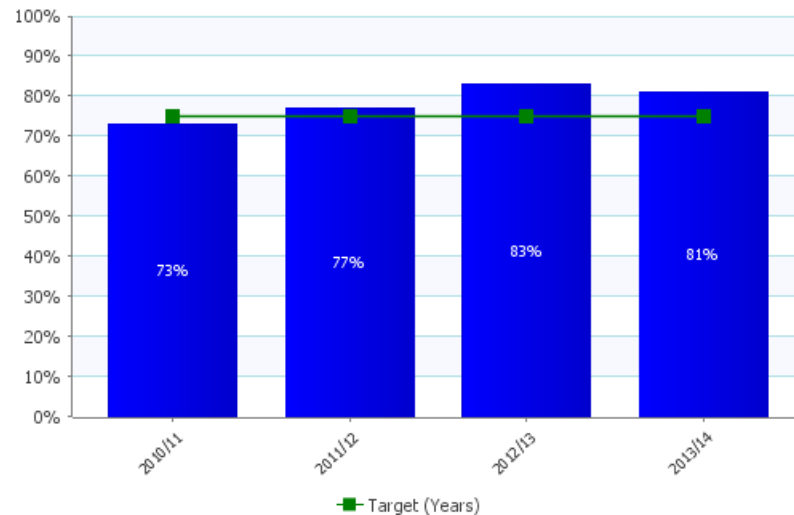
Trend Chart Commentary:

The target for this indicator is 75% which is a national target set by the Customer First initiative. The performance in 2013/14 exceeded the target at 81%. In 2012/13 the performance reached 83%. In 2011/12 performance was 77% and in 2010/11, performance was slightly below target at 73%.

We have been performing above the target since 2011/12 and our advisers do their best to minimise how many enquiries are passed on.

It is challenging to benchmark this indicator with other authorities as the scope of our service is wider and how far we take enquiries varies significantly with our counterparts.

The target for 2014/15 has been increased to 82%, based on previous years performance.

Data Label: PUBLIC

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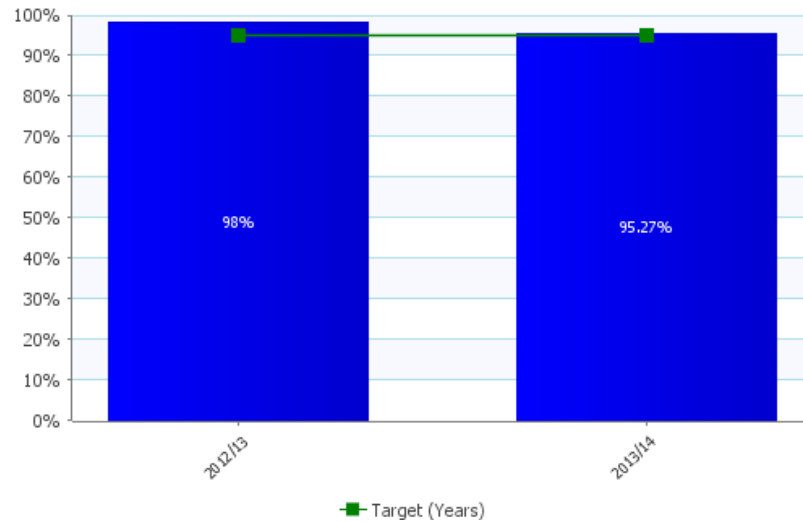
Trend Chart Commentary:

This new performance indicator shows the overall customer satisfaction for the full CSC Service, including Careline service.

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

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

The target figure for 2014/15 will remain at 95%.

Data Label: PUBLIC

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

Trend Chart Commentary:

2012/13 - The performance in 2012/13 has bettered the target of £1.70 by achieving £1.43.

2011/12 - The performance in 2011/12 has bettered the target of £1.83 by achieving £1.33.

2010/11 - The performance in 2010/11 has bettered the target of £2.23 by achieving £2.22.

2009/10 - The performance in 2009/10 has bettered the target of £2.50 by achieving £2.34.

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

The 2013/14 figure will be available in July 2014.

The target for 2014/15 is £1.50

Data Label: PUBLIC

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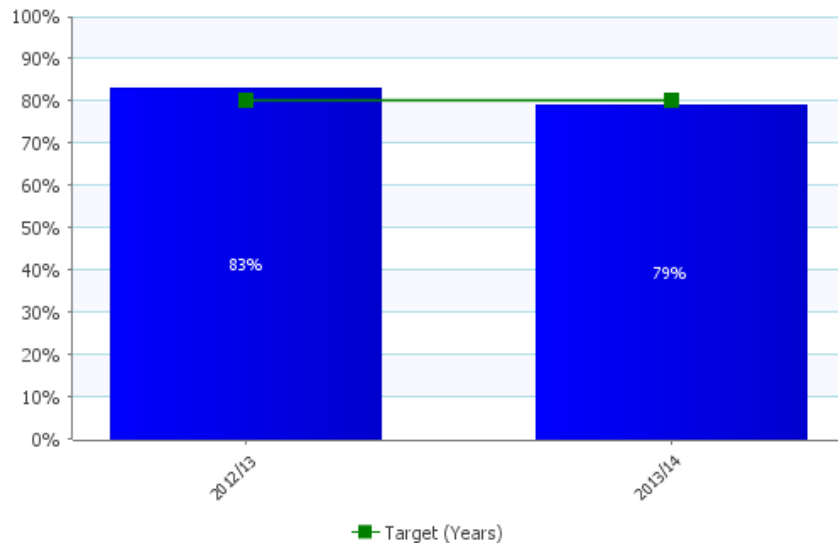
Trend Chart Commentary:

This measure shows the percentage of customer enquiries which are dealt with in one phone call to the CSC. Changes to the system that captures all the enquiries has altered the numbers of transactions that are used for the calculation of the indicator.

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

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

The target for 2014/15 will remain at 80%.

Data Label: PUBLIC

Performance Indicator	Net cost per item borrowed from branch libraries.	P:LIB042_9a.1a
Description	This indicator is designed to show the efficiency of Library Services by taking the total number of books borrowed expressed against the annual libraries budget. This figure is an annual average across all branch libraries, excluding mobile libraries.	

Trend Chart Commentary:

This indicator was introduced in 2012 and populated with the information for cost per item issued for 2011/12. The indicator does not reflect the wider range of reading, information seeking and learning activities that go on in 21st century libraries.

The target for 2014/15 will be set at £1.50.

The target for 2013/14 has been set at £1.47, which is the same level as 2012/13's performance figure. Benchmarking is done across Scotland through the ABC benchmarking group of which we are part.

Library and Heritage Services was restructured during 2011/12 and 2012/13 and operating costs were reduced through this process.

This indicator for 2012/13 shows a fall in costs to operate the public library service, to £1.47 per item borrowed, which is beneath the target figure of £2.08. This was due to the repositioning of the service in anticipation of a leaner integrated service in the future. Investment has been made in introducing self issue terminals to enable a smaller staff cohort to deliver assistance directly to customers.

2011/12 provided an initial cost per borrowed item to work out at £2.08.

Data Label: PUBLIC

Performance Indicator	Library borrowers (including use of computers) as a percentage of the West Lothian resident population.	P:LIB066_9b.2a
Description	Library Services measure the number of active members who have either borrowed an item from, or used a computer in, a library over the previous twelve months. An active borrower is a customer who has borrowed an item or used a public access library PC in the previous twelve months.	

Trend Chart Commentary:

The 2013/14 figure shows a significant rise in active membership, up to 26.61%, above the target of 22.01%. This is likely due to an increased emphasis on digital inclusion and attracting more new members to our services.

The 2014/15 target will be increased to 26%.The target setting rational for this is based on monitoring an increase on a monthly basis of users engaging with library services. Benchmarking is carried out with the ABC Benchmarking group of similar size authorities across Scotland and with Audit Scotland and Cipfa and West Lothian performs increasingly well in this area.

The performance for 2012/13 dipped to 22.01%, from 23.5% in 2011/12. This is partly due to the numbers of customers now accessing books through e-readers, so therefore not using the library. We have launched our own e-book service to try and attract these customers back to the library. We are also seeing an increased number of customers using the library on a one-off basis. Using the computers for example to submit a job application, because these customers do not come back, this has a negative effect on this PI as we cannot guarantee that these customers will consistently use the facilities. The performance against this indicator compares favourably against the seven benchmarking authorities whose performance ranges from 11.12% to 24.11%.

2009/10, 2010/11 and 2011/12 - During these three years performance improved slightly year on year from 23.1% to 23.2% and finally 23.5%, none of which achieved the target figure of 24%.

Data Label: PUBLIC

Performance Indicator	Registration Services - Percentage of customers who rated the overall quality of the service as good or excellent.	*REG524_6a.7*
Description	This performance indicator measures the percentage of customers who rated the overall quality of service as 'good' or 'excellent'. This information is gathered through completion of our comment cards and analysed on an annual basis.	
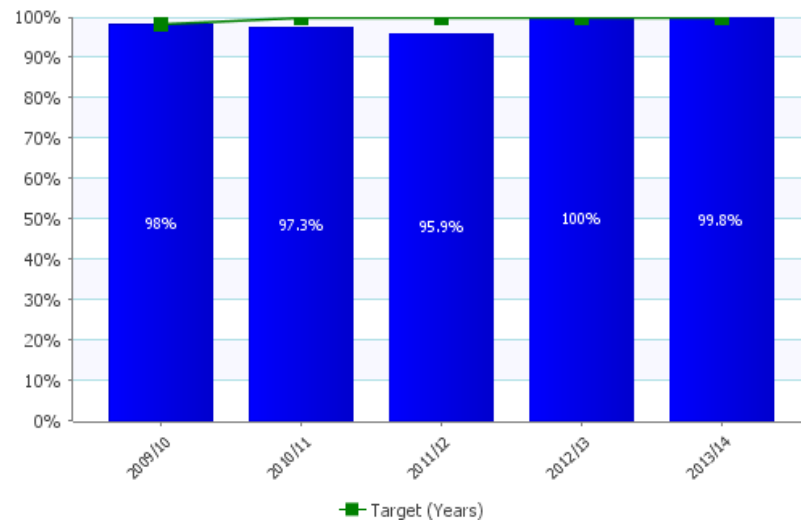
Trend Chart Commentary:

2013/14 - Performance dipped slightly from 2012/13 achieving 99.8% against the target figure of 100%.

2012/13 - Performance achieved the target figure of 100% for customers rating the overall quality of service as good or excellent.

2009/10, 2010/11 and 2011/12 - Performance during this period 98% against a target of 98% in 2009/10. Target figure adjusted to 100% for 2010/11 until present. Performance dipped in 2010/11 to 97.3%. In 2011/12 performance again fell slightly to 95.9%. There were no underlying reasons for the decrease, and these were a result of respondents scoring the service as average.

The target for 2014/15 will remain at 100%

Data Label: PUBLIC

Performance Indicator	Registration Services - Percentage accuracy for the registration of Births, Deaths and Marriages.	*P:REG014_6b.2*
Description	On an annual basis, National Registers of Scotland inspects the recording of the Birth, Death and Marriage registers for accuracy and the results are reported annually	
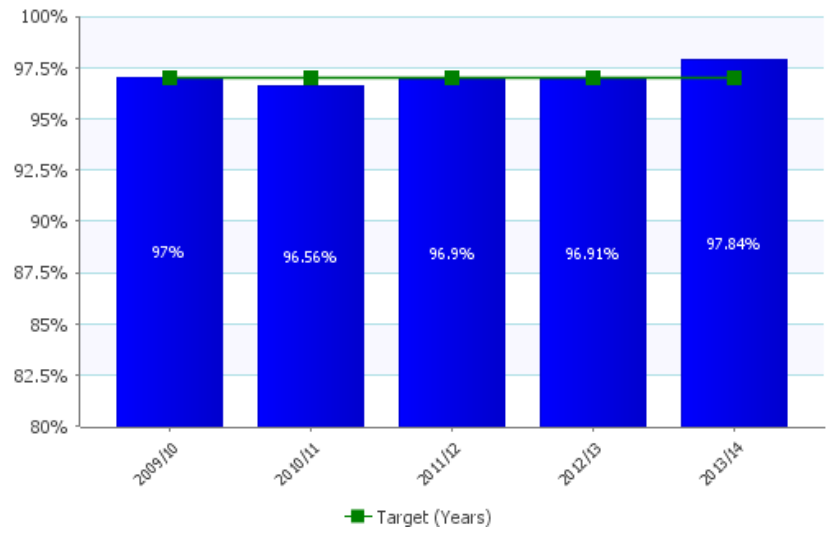
Trend Chart Commentary:

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

2013/14 - We exceeded the target 97% by achieving a performance of 97.84 during this period.

2012/13 - Slightly below the target of 97%, with performance 96.91%.

2009/10, 2010/11 and 2011/12 - During this period performance ranged from 97% in 2009/10 to 96.56% in 2010/11 before rising again to 96.9% in 2011/12. The slight dip in 2010/11 was due to a number of new staff taking on the role as part of other duties. This means they do not undertake registration tasks as often as full time staff and so errors can occur through lack of practice.

The target for 2014/15 will remain at 97%.

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

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

Data Label: PUBLIC

3.4 Community Facilities

Manager:	Gordon Connolly
Number of Staff (FTE):	50.2
Locations:	41 Facilities across West Lothian

Purpose

The Community Facilities Service provides community resources and facilities that support the community through the facilitation of training, learning and development opportunities. Considerable investment was made to support a refurbishment programme together with new build community centres. We have 41 community facilities (31 community centres and 10 village halls) which are available 7 days per week from 8am until 10pm.

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

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

Activities

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

- Establish partnership agreements with Management Committees
- Establish action plans with Management Committees
- Work with management committees to identify the needs of the community
- Work with management committees to maximise the use of facilities through programmes which meet the needs of the of the community
- Audit usage of centres, identifying Life Stage Model participation and maximise centre capacity
- Maximise efficiency, effectiveness and promote 'best value', through resource management and energy management systems.
- Secure council access to facilities in pursuit of key policies, strategies and services
- Provide accommodation in the event of civil emergencies
- Ensure sound governance in all facilities e.g. Health and Safety and finance

Key Partners

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

- Management Committees
- Community Councils
- Job Centre Plus partner service/agency

Customer Participation

The service will engage actively with 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
Management Committees and Staff	Meeting/consultations /audits and spot checks	Monthly	Gordon Connolly	Minutes of meetings and reports
Management Committees, community groups, partners and stakeholders	Audit usage through community engagement, consultation and customer feedback	Quarterly	Ralph Bell	Relevant public reports, CRM, and covalent
Management Committees	Consultation, define and produce partnership agreements and action plans	Annually	June Close	Report on progress and a number of partnership agreements in place via 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 £
CLAD Facilities	Provision of Community Facilities including Village Halls and Community Centres. Working with partners i.e. Charitable trusts and other service departments to support provision of affordable accessible and good quality facilities within local environments.	8. Protecting the built and natural environment	1)COF007_6a.7 Percentage of customers who rated the overall quality of Community Facilities service as excellent or very good. 90% Target COF041_9a.1a Unit cost per community Facility Target £10k/qtr 3)COF042_9a.1a Unit cost saved per volunteer hours (keyholding) Target £20k/qtr 4)COF043_9a.1a Water consumption in community facilities 5)COF044_9a.1a Gas consumption in community facilities 6)COF045_9a.1a Electricity consumption in community facilities 7)COF050_9a.1c Unit cost per customer visit to community facilities. Target £1.30 8)COF052.9a.2a Number of community centre opening hours per FTE : Target 37hrs 9)COF060_9b.1a Number of customers participating in community facilities by age group. Overall Target 1.2 M per annum 10)COF070_9b.1c Percentage of Management Committee Partnership agreements in place.	WLAM	49.0	1,452,318	(32,600)	1,419,718

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.		1.2	80,013	0	80,013
	Total :-				50.2	1,532,331	(32,600)	1,499,731
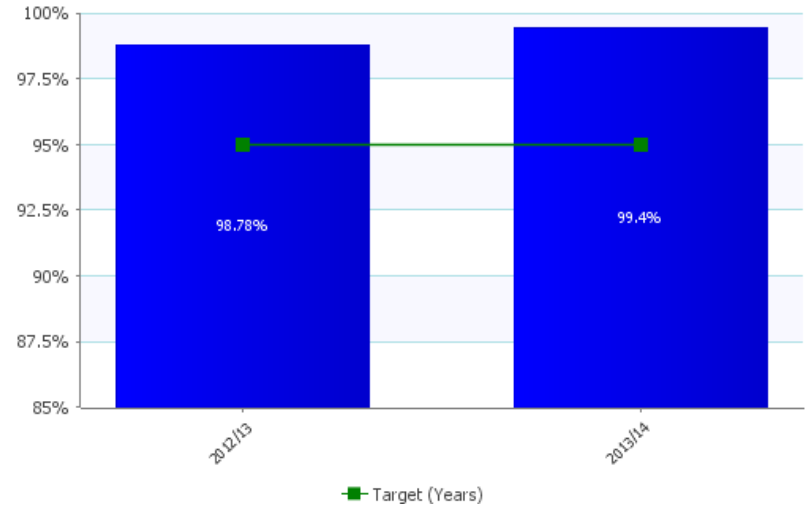
Data Label: PUBLIC

Actions

Actions – Update from 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Increase number of community access computers in community centres	Update and improve computer access to individuals and community groups	Increase to 120 public access computers	Gordon Connolly	February 2012	December 2012	Complete
Helping young people into work	To aid in the potential for young people to access employment by providing training/work opportunities on a temporary basis within community facilities	Six young people to be given employment opportunity with community facilities	Gordon Connolly	March 2013	September 2013	Complete

Data Label: PUBLIC

| Actions 2014/15							
Action	Description	Planned Outcome	Owner	Start	End		Status (Planned, Active, Complete)
Increase the number of Partnership Agreements in place.	Agree, define and produce partnership working agreements and Action plans with Management Committees	Improve partnership working and clarification of roles with Management Committees. By increasing signed agreements to 19 by 31/03/2014.	Gordon Connolly	2009/10	2014/15		Active *80% complete*
Increase number of management committees at village halls qualifying for charitable status	Development of village hall community self management and obtaining charitable status	Increased rates relief for WLC by obtaining charitable status form 26 to 38 management committees by 31/03/2014.	Gordon Connolly	2012/13	2014/15		Active *8 new Management committees in place, awaiting charitable status approval. 4 to be progressed*
Train staff and management committees re health and safety awareness	Staff and management committees appropriately trained to undertake work tasks and risk assessments	All staff trained in Health and Safety Awareness. management committee's made aware of responsibilities	Gordon Connolly/Bob Stainton	March 2012	July 2012 (staff) March 2014 (MC)		Complete Active – *meetings planned Feb/March 2014*
Work with partners to support community organisations and management committees to identify priorities	Management committees /partners and community groups in a minimum of three priority areas involved in surveys to identify local needs	Identify needs of community and promote activities within community centres	Gordon Connolly/Ian Hepburn	April 2013	March 2014		Active *Surveys already undertaken in Stoneyburn/ Bridgend and planned for Dedridge*
Create a local energy working group	Staff working group to determine cost, efficiency and energy savings throughout the service.	Energy consumption reduction, best value operations	Gordon Connolly	March 2013	March 2014		Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Let Rules/Regulations standardisation	Staff working group to standardise letting forms for all community centres for ease of customer awareness and consistency	Standard forms and procedures across community facilities	Gordon Connolly	April 2013	December 2013	Active *Meetings planned with Management Committees to disseminate*
Create an information pack for management committees & staff to ensure Community Facilities are fully compliant with statutory requirements	Define roles, responsibilities & relationships between partners and stakeholders.	Clarify & enhance management committees understanding of their roles and responsibilities and provide appropriate training to volunteers and staff.	Gordon Connolly/Bob Stainton	June 2013 March 2014	March 2014 March 2015	Active with staff involvement *Active:In consultation with management committees*
Helping young people into work	To aid in the potential for young people to access employment by providing training/work opportunities on a temporary basis within community facilities	Seven young people to be given trainee employment opportunity with community facilities. Two young people to be recruited as apprentices (2 year appointments)	Gordon Connolly	April 2014 April 2014	Oct 2014 April 2016	Planned Planned
Work with partners to develop digital inclusion strategy	Continue to improve computer access and ICT to individuals and community groups	Ensure individuals with no access to household ICT are supported to make best use of public access machines in Community Centres	Ralph Bell	January 2014	March 2015	Active

Data Label: PUBLIC

Actions 2014/15

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Train staff and management committees re Health and Safety awareness	Provide training to staff and management committees to ensure health and safety requirements are met	All staff trained in health and safety awareness. Management Committees as leaseholders continue to be made aware of their H/S responsibilities	June Close	January 2014	March 2015	Active
Develop local energy working group	Staff trained and work together to address costs, efficiency and energy savings throughout the service	Energy consumption reduction and best value in operation	Ralph Bell	January 2014	March 2015	Active

Data Label: PUBLIC

Performance

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

Trend Chart Commentary:

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

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

The 2014/15 target will increase to 97.5%

We currently only have information gathered for this performance Indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

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

Data Label: PUBLIC

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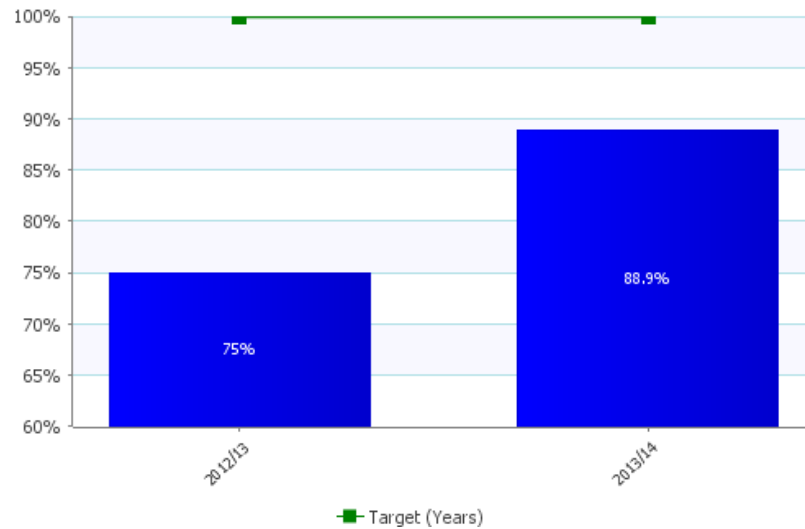
Trend Chart Commentary:

2013/14: One notification and eight complaints received in total over the year with eight being resolved within 5 working days. One complaint was extended as the customer had contacted with the complaint via iPad - no contact details available. Time extended whilst obtaining contact details.

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

We currently only have information gathered for this performance indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The target for 2014/15 will remain at 100%.

Data Label: PUBLIC

Performance Indicator	Unit cost per community facility.	COF532_9a.1a
Description	This measures the annual average actual operational costs of community centres and village halls. (average cost per centre)	
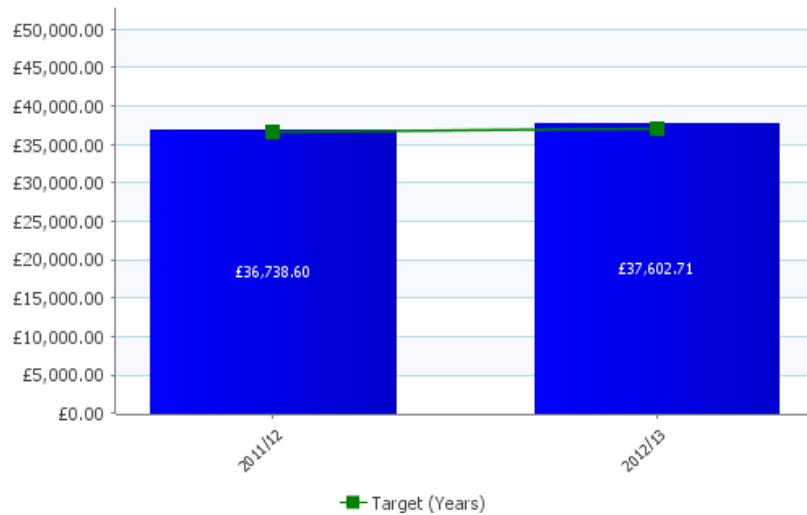
Trend Chart Commentary:

2013/14: Results will be published in July 2014. Budget of £35,967.71

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

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

The anticipated Target for 2014/15 will be £35,492.96 per facility per annum.

Data Label: PUBLIC

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

Trend Chart Commentary:

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

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

We currently only have information gathered for this performance Indicator dating back to the full year of 2012/13. This performance indicator will continue to be monitored and will, in time, be able to display annual trends.

The percentage of pre-school children attending our facilities is used as a benchmark for all of our community centres: If the percentage falls below the service average (current indicator: Range 5.5% to 7.5%) at individual sites - we utilise this information to engage in potential activities that can be introduced at that site to bring it into line with the service average. We will continue to use this PI as a monitoring tool and therefore the targets for 2014/15 will remain the same as 2013/14.

Calendar of Improvement and Efficiency Activity

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

〇 Performance activity   〇 Self Assessment activity   〇 Consultation & engagement activity   〇 External assessment activity   〇 Corporate management activity

Data Label: PUBLIC

Area Services

Management Plan 2014/15

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Head of Services

April 2014

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