



Delivering **Better Outcomes**
Area Services
Management Plan
2013/14

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1 Overview

1.1.1 Introduction

Welcome to the Area Services Management Plan, 2013/14.

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

The service is made up of the following units:

Advice Shop & Adult Basic Education	Community Arts
Community Facilities	Community Learning & Development
Community & Leisure	Community Youth Services
Customer Information Service	Customer Service Centre
Customer Service Development	Library & Heritage Services
Partnership Centres	Regeneration & Employability
Registration Services	Sport & Outdoor Education

Area Services' vision is as follows:-

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

Services will be 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 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
- Providing advice, support and education to help people deal with the difficult economic environment, including welfare reform
- Helping people, particularly young people, to find employment

- Developing stronger and more effective partnerships
- Strengthening the voluntary and third sector
- Promotion of community ownership of assets
- Targeting Asset Mapping in communities experiencing disadvantage to establish a replicable model of increasing community capacity and resilience
- Maximise leverage of external funding
- Greater use of technology in the delivery of customer service
- Developing Customer First strategies and a single view of the customer
- Developing a legacy plan to maximise the sporting, cultural and economic benefits associated with the Commonwealth Games 2014

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

Increasingly, the focus of Area Services engagement activity will be aligned to key life stage groups and within defined communities suffering from the effects of multiple deprivation, where solutions are complex and multi-faceted.

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, individually:

- Recognition that a co-ordinated approach is needed at a local level and across public services to tackle area-based regeneration.
- Awareness of the need to move towards prevention.
- Active involvement of communities, developing the assets they have and empowering them to play a lead role in regeneration.

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

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

- Opened Almondbank Centre in Craigshill following a £1,000,000 refurbishment to provide a range of council and partner services.
- Implemented the national Tell us Once initiative in Registration Services.
- Supported over 1 million customer visits to Community Centres.
- Recorded the highest ever percentage of school leavers moving into a positive destination, 89.8% in the 2012 report.
- Developed and implemented targeted employability initiatives including additional Modern Apprenticeships, West Lothian Jobs Fund, Wage Subsidy and the Graduate Work Experience Programme.
- Began the process of integrating Community and Leisure services in Deans and Inveralmond Community High Schools.
- Increased provision of accredited courses for both young people and adults.
- Attracted record number of visits to our main arts facilities.
- Provided significant support to the Olympic Torch relay.
- Successfully established Community Sports Hubs in Armadale and Livingston / East Calder.
- Led the development of the West Lothian Anti Poverty strategy, involving partners from the statutory, voluntary and private sectors.
- Helped customers increase disposable income by £28,000,000 in 2012/13.
- Developed and delivered an information campaign about the UK Government's ongoing welfare reform programme.
- Increased the percentage of ABE students gaining accreditation to 15%.

1.1.4 Key actions and priorities in the next year

- Manage the effective delivery of actions that cut across our services.
- Continue the development of Partnership Centres, with Blackburn and Linlithgow being the focus in 2013/14.
- 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 CRM to create the golden customer record.

- Further integrate frontline services to ensure standard customer service provision across the county.
- Increase the number of Management Committee Partnership agreements in place at Community Centres
- Develop systems that allow customers to be 'digitally included', so that they are better able to manage their financial affairs on line.
- Continue to develop and deliver an ESOL action plan that will allow us to cope efficiently and effectively with the increased demand.
- The service will attract, train and use volunteers to augment existing services and to provide support for customers who wish/need to be 'digitally included'.
- Further develop and deliver a 'welfare reform' training plan for Advice Shop and other council staff.
- Develop and deliver asset mapping pilot projects, with a specific focus on social assets, in a minimum of two disadvantaged areas in West Lothian.
- Develop resilience within our most disadvantaged communities building on community assets and strengths, specifically targeting the seven identified priority localities.
- Ensure effective use of planned investment in community facilities including Boghall PS Community Wing, upgrade to Lowport Outdoor Education Centre and Community Centres.
- Contribute to the West Lothian Growth Plan, linked to the closure of Vion, with activity focussed on delivering employability interventions.
- Lead on the development, implementation and review of the Active West Lothian Strategy, Anti Poverty Strategy, Community Learning Strategy, Culture and Heritage Strategy, Regeneration Strategy and Social Economy Strategy.
- Play a key role in developing and implementing the "Working with partners to deliver better outcomes" and the "managing our relationship with customers" workstreams identified during the Delivering Better Outcomes consultation.



Steve Field

Head of Service

Area Services

1.2 Context

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

Responding to the Welfare Reform agenda/Anti Poverty

The impacts of the proposals contained in the Welfare Reform Bill 2011 are set to have a substantial impact on West Lothian residents during 2013 and beyond. The Council's Anti Poverty Strategy and Action Plan provide a focus to guide actions to minimise, where possible, the impact on our most vulnerable people.

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 proposed welfare reforms are likely to reduce income in our most disadvantaged communities. The service recognises the significant challenges many of our communities face, and have often faced for some time, and is proposing measures to promote a stronger strategic focus to this work through leading on the new community focused Regeneration Strategy.

Managing our relationship with customers

The national Customer First programme enables councils to deliver better, faster, and more efficient services to a wider section of the population. Utilising cutting edge 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.

Digital Inclusion

Reform and access to public services is heavily driven by use of on-line access. Use of the internet requires only the most basic digital literacy, yet lack of skills is cited as a key reason many people are not online. 63% of working aged non-users and 78% of retired non-users state they do not know how to use the internet. We will promote internet usage by reaching out to people and organisations that are not online to ensure that they have easy access to digital technologies, are aware of the benefits of being online and have the basic digital literacy skills to engage with the digital world.

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.”

1.3 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 staff. These priorities, along with the three enabler 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	Communities	Community Arts	Community Facilities	Customer Service Dev.	Sport & Outdoor Ed.
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

1.4 Corporate Strategies

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Customer Services Strategy	<ul style="list-style-type: none"> 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
Anti Poverty Strategy	<ul style="list-style-type: none"> Reduce poverty, the cycle of deprivation and promote equality 	2013	2017	2015
Culture & Heritage Strategy	<ul style="list-style-type: none"> 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 	2013	2017	2015
Regeneration Strategy	<ul style="list-style-type: none"> Our economy is diverse and dynamic and West Lothian is an attractive place to do business We are better educated and have access to increased learning and development opportunities We live longer, healthier lives with reduced health inequalities We live in resilient, cohesive and safe communities We have tackled the significant inequalities in West Lothian society 	2013	2017	2015
Community Learning	<ul style="list-style-type: none"> 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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Social Economy	<ul style="list-style-type: none"> 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 	2013	2017	2015
Active West Lothian	<ul style="list-style-type: none"> 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 	2013	2017	2015

Figure 2: Corporate Strategies

2 Area Services Structure

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

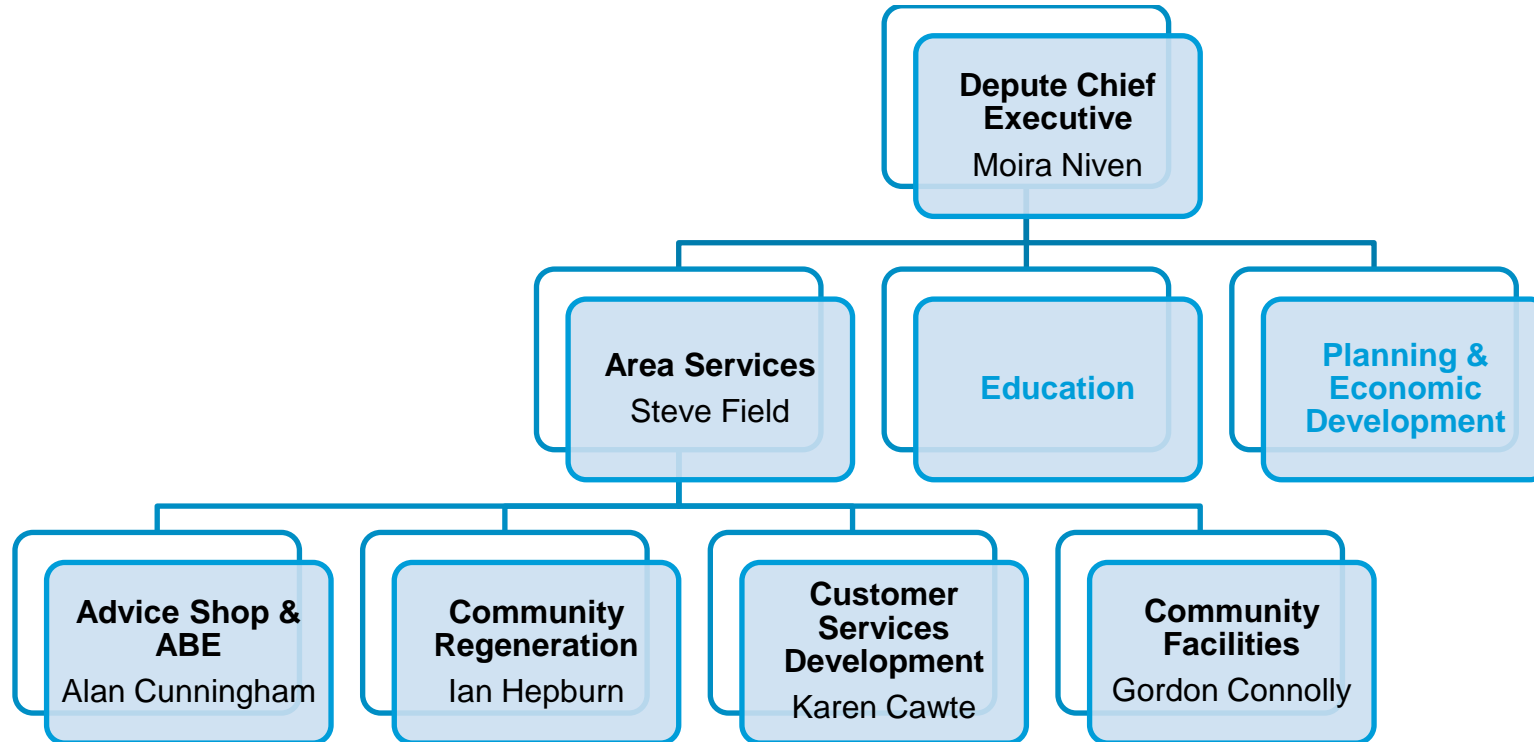


Figure 3: Service Structure

Note: The Community Regeneration Manager is responsible for the Communities, Community Arts and Sport & Outdoor Education WLAM units.

3 Service Activity

3.1 Advice Shop & Adult Basic Education

Manager:	Alan Cunningham
Number of Staff (FTE):	55.0
Location:	Bathgate Partnership Centre

Purpose

The Advice Shop and Adult Basic Education delivers different services, to the same targeted customer groups, i.e. 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 last year.

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 which:

- 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 & Development and other partners to support people into work.

The service attracts significant external funding.

Activities

The main activities of the service in 2013/14 will be:

- Income maximisation
- Money advice
- Energy advice
- Housing advice
- Employability referrals
- Assistance with literacy and numeracy, including assistance with English as a Second or Other Language (ESOL)

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Advice Shop Customers	Ongoing customer satisfaction survey of 100 customer per month	Ongoing	Alan Cunningham	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	Joe Eley	NA
Service stakeholder group	Six monthly meetings	Six monthly meetings	Joe Eley	NA
Friends of Adult basic Education (FABE)	Monthly meetings	Monthly meetings	Elaine Nisbet	NA

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	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. Reduce poverty, the cycle of deprivation and promote equality	Unit cost per engaged advice shop customer Target £35.00	PUBLIC	31.8	984,147	(245,672)	738,475
			Total quarterly amount the Advice Shop has gained for its customers Target £6,000,000 per quarter	PUBLIC				
Energy Advice	Promote social inclusion by reducing fuel poverty,	5. Reduce poverty, the cycle of deprivation and promote equality	Unit cost per engaged advice shop customer Target £35.00	PUBLIC	3.0	150,329	0	150,329
			Extra customer disposable income gained after Energy Advice intervention. Target £200,000 per quarter	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	5. Reduce poverty, the cycle of deprivation and promote equality	Unit cost per engaged advice shop customer Target £35.00	PUBLIC	6.0	275,747	(88,994)	186,753
			Advice Shop Money Advice - Customer debt managed through money advice intervention £3,000,000 per quarter. Housing advice - number of evictions prevented 180 per quarter	HIGH LEVEL				
Adult Basic Education	Improve literacy and numeracy skills of adults	2. Improving the employment position in West Lothian	Unit cost per ABE student Target £650	WLAM	11.0	455,377	(62,245)	393,132
			Percentage of students gaining accreditation Target 20%	HIGH LEVEL				
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.2	79,694	0	79,694
Total :-					53.0	1,945,294	(396,911)	1,548,383
Time Limited - Anti Poverty Strategy	Alleviate poverty among vulnerable people and groups in West Lothian	5. Reduce 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.		2.0	177,000	0	177,000
Total :-					55.0	2,122,294	(396,911)	1,725,383

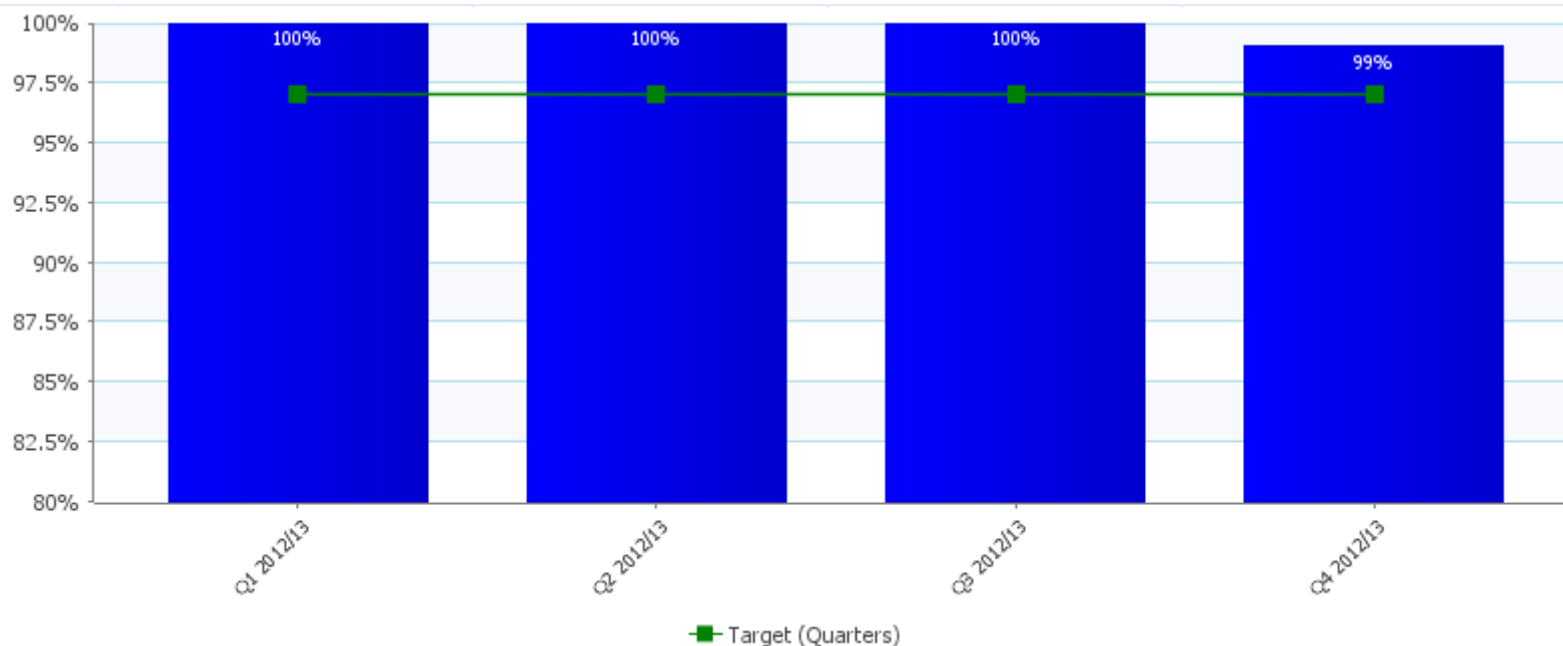
Actions

Actions – Update from 2012/13 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pension income maximisation service	Increase the income being received by senior people using this service	£2,700,000 in extra income gained for senior people	Alan Cunningham	April 2011	March 2013	Complete <i>Ongoing progress now monitored via a Key Performance Indicator</i>
West Lothian MacMillan Advice Service	Through the use of the service additional income will be shared between people affected by cancer	£1,700,000 in extra income shared between those affected by cancer	Alan Cunningham	April 2011	March 2013	Complete <i>Ongoing progress now monitored via a Key Performance Indicator</i>
Anti Poverty strategy and action plan	Deliver measures that help alleviate poverty for people in West Lothian	Customers increase or maintain their disposable income, are better equipped to take employment and improve their health	Alan Cunningham	April 2012	Anti poverty strategy reviewed in 2017	Active
Alleviate poverty among vulnerable people and groups by encouraging school children to save using a Credit Union	Help school children access savings accounts provided by local Credit Unions	Have at least 150 children in receipt of free school meals saving with a Credit Union	Alan Cunningham	April 2012	March 2014	Active <i>441 children (158 in receipt of free school meals) have opened a Credit Union account</i>
Implementation of Adult Literacy & Numeracy in Scotland	Implementation of Adult Literacy and Numeracy in Scotland: 2020 (ALINS) guidance when issued	Ensuring best practice and greatest impact for learners	Elaine Nisbet	April 2012	March 2013	Complete
Alleviate poverty among vulnerable people and groups by improving their financial skills	Help vulnerable people and groups alleviate poverty through improvements to financial skills	Better financial skills for vulnerable people and groups in West Lothian	Alan Cunningham	August 2012	Match 2013	Complete

Actions – New for 2013/14 Management Plan						
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	Alan Cunningham	Ongoing (refunded in October 2012)	March 2015	Active
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	Alan Cunningham, Ian Hepburn & Stephen Berwick	January 2013	March 2014	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 employees transition into new employment or learning opportunities. Regeneration of the Broxburn area.	Alan Cunningham & Ian Hepburn	January 2013	March 2014	Planned
Expand Advice Shop service	Provide 1.0 FTE resource to expand the Advice Shop	Improved access to advice services for customers	Alan Cunningham	April 2013	June 2013	Planned

Performance

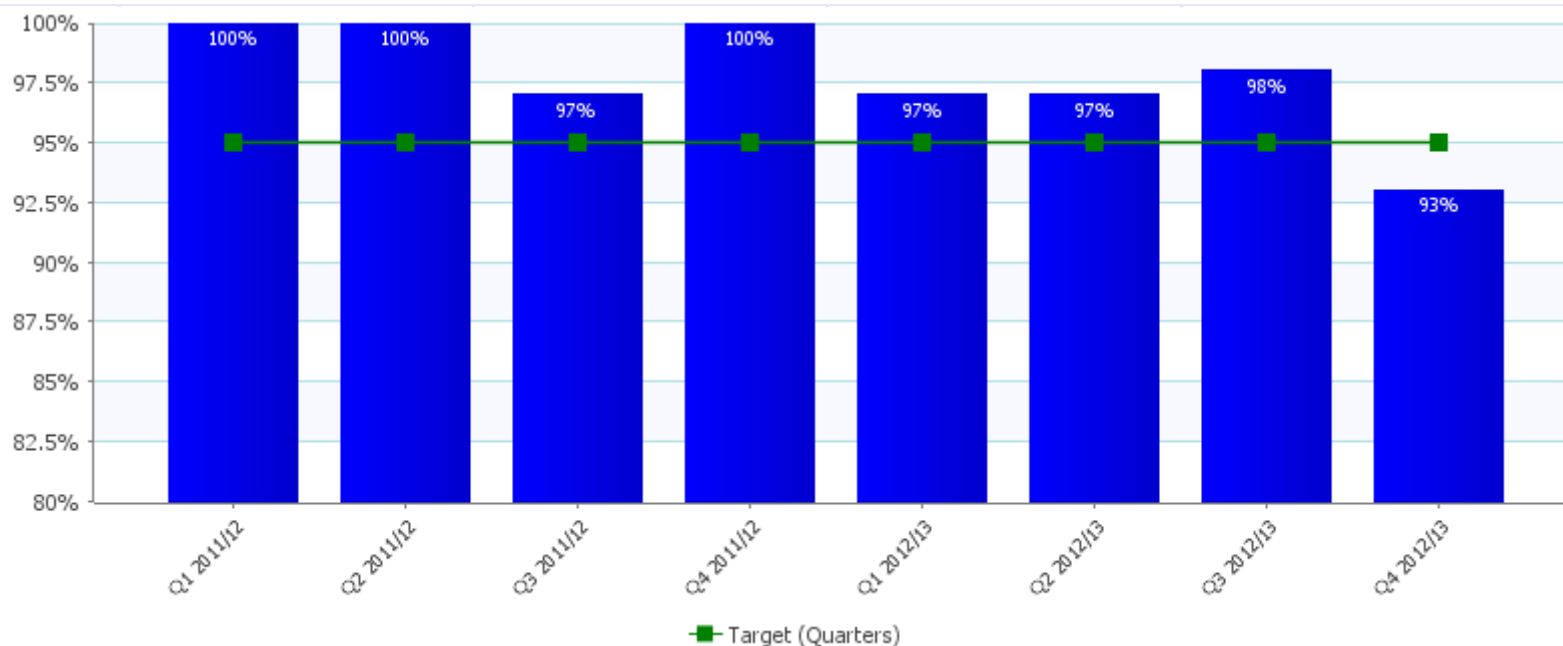
PI Code & Short Name	P:ADS007_6a.7 Advice Shop - Percentage of customers who rated the overall quality of the service as good or excellent.
Description	The Advice Shop gathers responses from at least 25 customers every week regarding their level of satisfaction on the overall quality of the service and reports the results on a quarterly basis.



Trend Chart Commentary:

Customer satisfaction has been measured for over 10 years on an annual basis but from 2012-13 this was changed to measuring customer satisfaction on a quarterly basis. The chart shows that 99% of respondents rated the overall quality of the service as good or excellent. From Q1 2013/14 the target will be increased to 98% to reflect high customer satisfaction in previous years. The target for comparable Scottish local authority advice services is 95%.

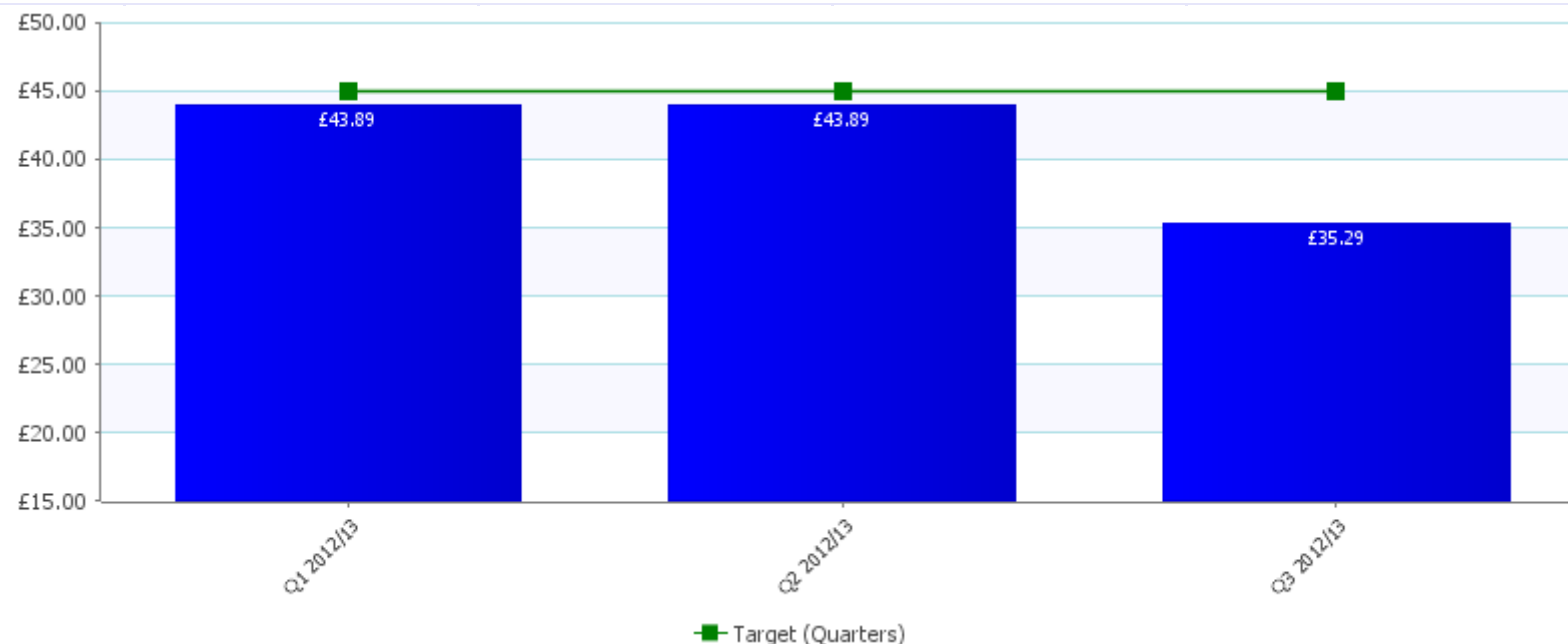
PI Code & Short Name	ADS013_6b.3 Advice Shop - Percentage of our customer contacts that we respond to within our service standard for timeliness of response.
Description	Our timeliness standard is to return telephone calls within 1 working day, and emails and letters within 3 working days. We aim to see customers face to face within 45 minutes. Each month we monitor a sample of 20 customers to make sure we meet our timeliness standard. The target is discussed each year with customers, who are satisfied that exceeding 95% each month is an excellent performance.



Trend Chart Commentary:

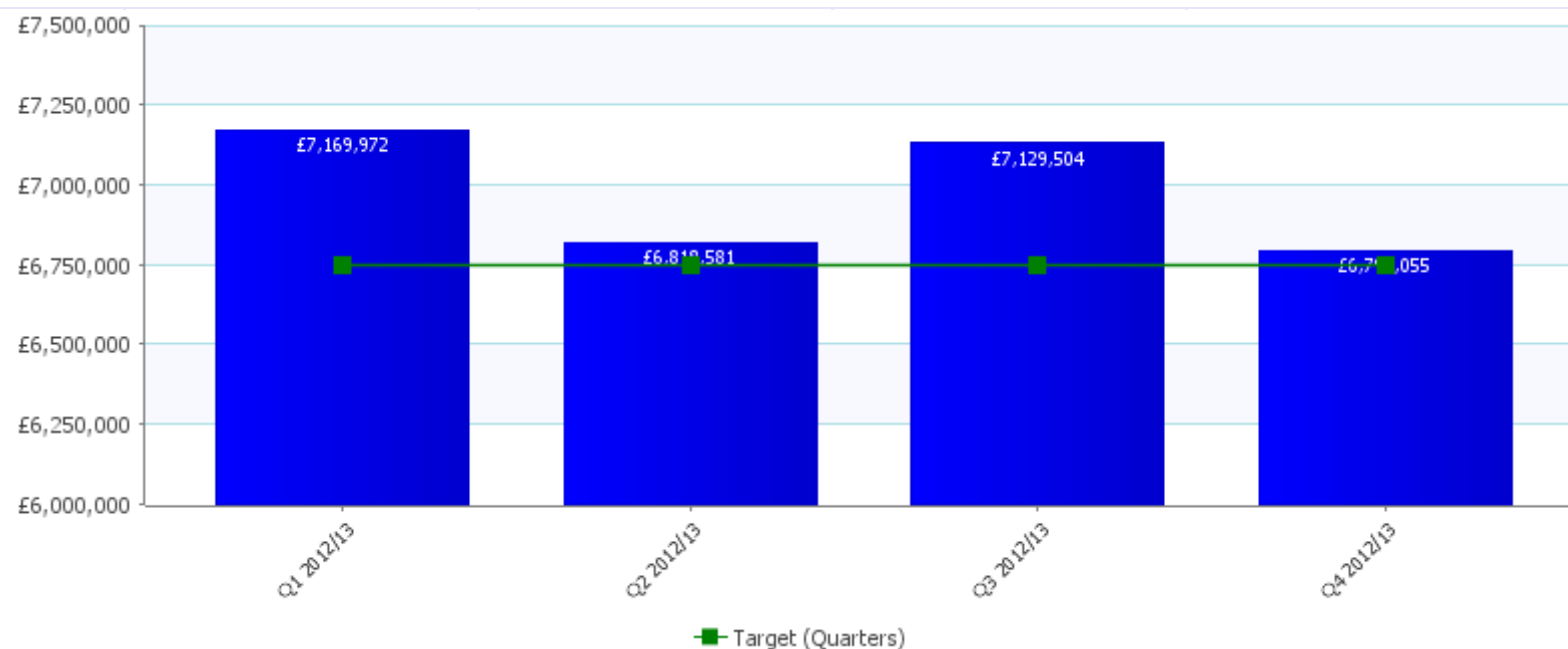
Although we have a 95% target, any result below 100% is analysed and discussed by managers who where possible put in place mechanisms to prevent a recurrence. Since moving premises into the Bathgate Partnership Centre there has been an increase of customer footfall and this has had an effect on the timeliness standard. The 93% result for quarter 4 is a result of 4 customers waiting longer than 45 minutes to see an advisor on our drop in sessions. The extra 1.0 FTE staff resource in the Advice Shop will help us address the issue.

PI Code & Short Name	P:ADS043_9a.1a Unit cost per engaged customer.
Description	This is the total cost of the services divided by the number of "engaged" customers the Advice Shop has within the set period.



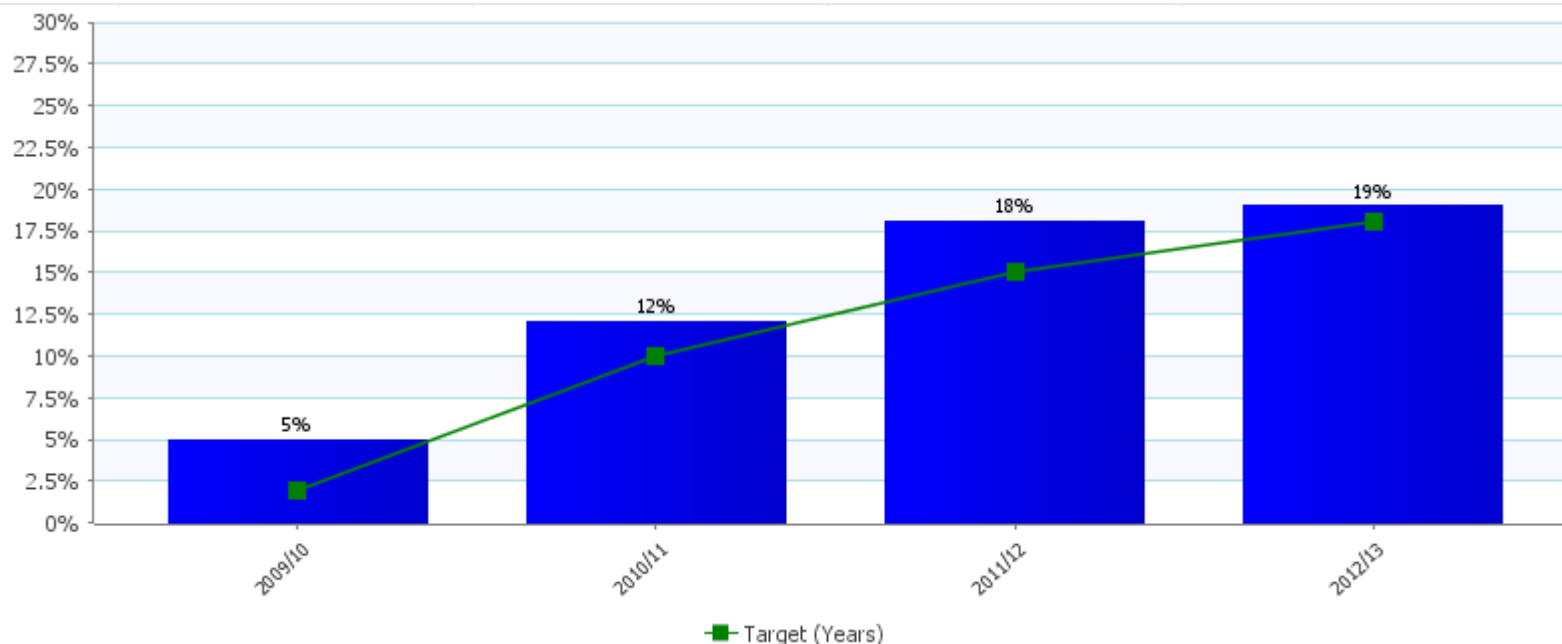
Trend Chart Commentary: In April 2012 we started reporting quarterly on our unit cost per "engaged" customer. This gives a more accurate measure of efficiency of performance. The definition of an "engaged customer" is a customer who requires extended work for their enquiry. This would include enquiries such as benefit checks or claims, money advice, housing advice and appeals. Enquiries such as a customer asking opening hours or what the Advice Shop deals with would not be counted as an "engaged customer". We have set Quarter 1 2013/14 target as £40.00 as we have successfully met our target in the last 3 quarters and hopeful of exceeding the target in Quarter 4 2012/13.

PI Code & Short Name	CP:ADS061_9b.1a Total quarterly amount the Advice Shop has gained in extra benefits for its customers.
Description	Amount the Advice Shop has gained in extra benefits for it's customers during the quarter. This figure is reached by adding up the amounts of the successful benefits claims and appeals we help customers with.



Trend Chart Commentary: This figure is reached by adding up the amounts of the successful benefits claims and appeals we help customers with. Each year, after consultation with staff, customers and stakeholders, we set a target for the extra income we will get our customers. For 2012/13 this has been set at £6,750,000 per quarter reflecting the high standard of achieving successful benefit claims. The figures can vary on a quarterly basis due to a variety of factors such as the time it takes the Department of Work and Pensions to make decisions and for the Appeals Service to set tribunals but these should average out over the year. The weekly award is multiplied by 52 to reflect the extra income customer receive over a year. This methodology is accepted and used throughout the UK by Welfare Rights services. Over the last 4 quarters we have exceeded our target of £6,750,000. We will not increase this target in 2013 - 14 - the impacts on our customers of the upcoming welfare reforms will mean that it will be more difficult to increase customer benefit and tax credit income.

PI Code & Short Name	ADS191_9b.2a Adult Basic Education(ABE) - Percentage of students gaining accreditation.
Description	Indicator shows students gaining an initial SQA 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. Presently only literacies students have an opportunity to gain accreditation. Over the last 4 years we have successfully reached our target and subsequently increased this target each year. We feel this trend will continue and have set out target as 20% for 2013/14.

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						✓		✓			✓		
● Equality Impact Assessment(s)	AS REQUIRED												
● Health and Safety Assessment(s)	AS REQUIRED												
● Business Continuity Planning	ANNUALLY			✓									
● Workforce Planning	AS REQUIRED												
● PRPDs	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

3.2 Communities

Manager:	Ian Hepburn
Location:	West Lothian Civic Centre
Number of Staff (FTE):	100.5

Purpose

The Communities WLAM unit comprises four teams from the Community Regeneration Service. They are Community & Leisure, Community Learning & Development, Regeneration & Employability and Community Youth Services. The teams work closely with the other two teams within Community Regeneration, Community Arts and Sports & Outdoor Education and with the other teams across Area Services, throughout the council and with external partners from the community, voluntary, statutory and private sectors.

Communities services aim to engage with individuals and communities to improve their life chances. This is based on evidence that those living in the worst 20% of areas will experience worse outcomes across a range of indicators, compared to, not only those in the best 20%, but against the local and national averages.

We do this through learning, personal development and active citizenship aimed at building on the assets and potential of individuals, the family and the community 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 2013/14 will be:

- 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
- Delivering a range of community based adult learning programmes in response to local needs and Council priorities
- Developing and delivering mainstream youth clubs and specific targeted initiatives and interventions to support young people's achievement and progression into sustainable destinations.

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Children and young people participating in youth work programmes	Customer satisfaction survey	Quarterly	Beverley Akinlami	Results shared through group and or 1:1 meetings
	Distance travelled surveys	6 monthly	Beverley Akinlami	
Children and young people at risk of school disengagement	Customer satisfaction survey	Quarterly	Beverley Akinlami	Results shared through group and or 1:1 meetings
	Distance travelled surveys	6 monthly		
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/ Questionnaires / stakeholder events	Quarterly	Claire Pattullo	Community Regeneration Action Plans, Partnership and Resources PDSP
Residents engaged or potentially engaged in health initiatives	Questionnaires / stakeholder events	Annually	George Scott	Partnership and Resources PDSP
Voluntary Organisations	Capacity building programme for voluntary organisations	Annually	Ross Paterson	VOPDSP
Residents engaged or potentially engaged in employability initiatives	Door Knocking/ Questionnaires / stakeholder events	Quarterly	Clare Summers	Community Regeneration Action Plans
				Partnership and Resources PDSP
C&L Sport and Leisure Customers	Survey Questionnaire	6 monthly	Neil Sharp	Websites

Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
C&L Adult Class Participants	Evaluation & Customer Satisfaction Survey	6 monthly	Neil Sharp	Websites
C&L Under-5s Centre Users	Customer Satisfaction Survey	6 monthly	Neil Sharp	Websites and Notice-boards
Event Organisers	Review Meetings	After events	Neil Sharp	Email or Letter
Older people (60 plus years) at risk of digital exclusion	Focus groups.	Annually	Ian McIntosh & John McGhee	PDSP, Area Services Management Team, Press release, Facebook
Those impacted by welfare reform	Focus groups & Survey monkey of CLD users.	Quarterly	Ian McIntosh & Derek Catto	PDSP & Area Services Management Team
Adults aged 16 – 55 resident in SIMD areas	Contact centre telephone survey. Face to face sample survey in side areas.	Annually	Ian McIntosh & Ruth Plevin	PDSP, Area Services Management Team, Press release

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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. Reduce poverty, the cycle of deprivation and promote equality	CRRE082_9b Percentage of 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	13.6	2,684,232	(259,400)	2,424,832
			CRRE050_9a.1a Unit cost of customer engagement where engagement is an informal interaction with a customer at an organised event or 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	12.2	198,968	0	198,968
			CRRE070_9b.1a Number of Job Candidates Supported by Council's Employability Service. (Target 1400)	WLAM				
Work with adults and communities	Engage adults in community based learning; combining the core skills of literacy, numeracy, communications, working with others, problem solving and information communications technology that builds the capacity of individuals, groups, communities and community organisations to influence decision making and service delivery.	2. Improving the employment position in West Lothian	CRCED045_9a.1c Annual total of adults engaged. (Target 2500)	WLAM	12.4	657,492	(22,000)	635,492
			CRCED062_9b.1 Community Based Adult Learning(CBAL) - Number of CBAL courses delivered. Target 160	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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	897,747	0	897,747
			CRCYS044_9a.2a Average number of clients registered / supported per More Choices More Chances Full Time Equivalent staff. (Target 25)	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	20.0	1,208,825	0	1,208,825
			CRCYS061_9b.2 Number of antisocial behaviour calls regarding young people registered with the Community Safety Unit. (Target 5,400)	HIGH LEVEL				
Community & Leisure	Provision of sport and leisure, adult learning and under-5s services in community high schools	7. Deliver positive outcomes on health	CRCL032_9a.1c Community & Leisure net unit cost per swim. (Target £1.75)	PUBLIC	27.5	744,265	(320,452)	423,813
			CRCL041_9b.1b Percentage of Community & Leisure customers living in the 20% most disadvantaged areas in West Lothian. (Target 16%).	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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.		1.4	110,006	0	110,006
	Total :-				97.5	6,501,535	(601,852)	5,899,683
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	1,397,000	0	1,397,000
	Total :-				100.5	7,898,535	(601,852)	7,296,683

Actions

Actions – Update from 2012/13 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Developing and delivering an improved “local offer” comprising a range of activities that will generally improve people’s health, employability and involvement in the community.	Developing and delivering an improved “local offer” comprising a range of activities that will generally improve people’s health, employability and involvement in the community.	To work with partners to agree a set of meaningful activities that can be delivered in target areas on continuous, programmed or on demand basis.	Ian Hepburn	April 2012	October 2012	Complete
Developing and implementing a West Lothian Regeneration Strategy	Developing and implementing a West Lothian Regeneration Strategy	Regeneration Strategy and action plan to be in place and being delivered	Ian Hepburn	April 2012	December 2012	Active <i>Draft completed</i>
Creating an integrated performance framework across all area of Communities	Creating an integrated performance framework across all area of Communities	Four teams within the WLAM unit currently operating their own performance frameworks.	Ian Hepburn	April 2012	September 2012	Complete
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	Active

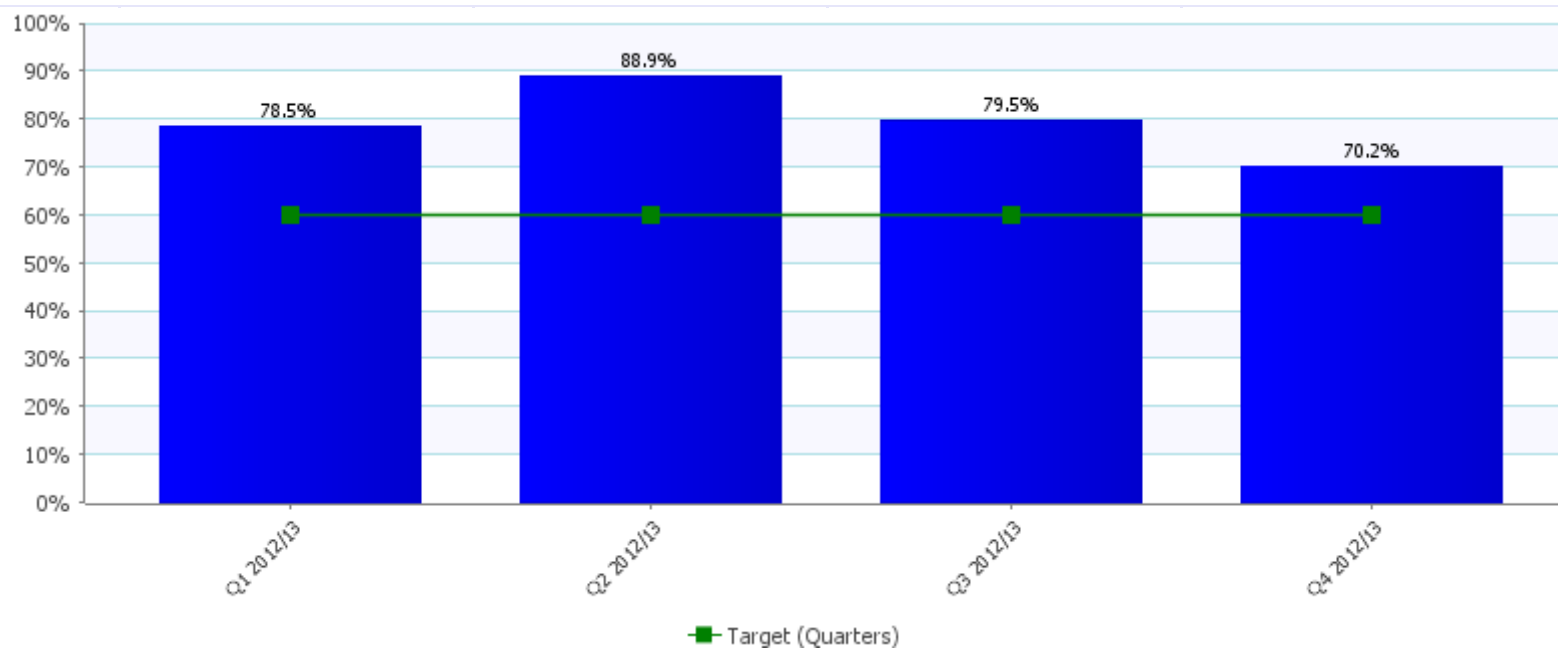
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Offer support to residents to assist them to progress into employment, education or training.	<p>This will include the delivery of the Steps N2work programme aimed at creating 140 opportunities for young people in 2014.</p> <p>A Veterans wage subsidy programme will be launch in 2014 to create 20 opportunities for Veterans in West Lothian.</p>	<p>1400 residents register with Access2employment</p> <p>700 progress into employment, education or training</p> <p>30 West Lothian Job Fund, 100 Wage Subsidy and 10 Modern Apprenticeship opportunities are created for young people.</p> <p>20 wage subsidy opportunities for Veterans.</p>	Clare Summers	April 2013	March 2014	Active
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	Active
Integration of Community & Leisure Booking Systems at Deans and Inverlmond Community High Schools	Improving customer service by integrating C&L bookings and memberships systems at both Community High Schools	Integration of systems delayed due to delay in upgrade in Deans CHS Wide Area Network. Project now scheduled for July 2013.	Neil Sharp	January 2013	September 2013	Active
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	Active (development stage)

Actions – New for 2013/14 Management Plan						
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	Planned
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	Planned
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 2013	September 2013	Planned
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	Planned
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	July 2013	Planned

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, 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 & 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	Planned
Develop partnership with CAB to deliver consumer & financial education	Build upon OFT 'skilled to go' adult learning materials to inform delivery to target audiences within UK agreement with CAB locally	Those impacted by welfare reform gain skills and knowledge to assert legal rights as consumers and maximise 'buying power' of available income.	Ian McIntosh & Mike Scott	April 2013	August 2013	Planned

Performance

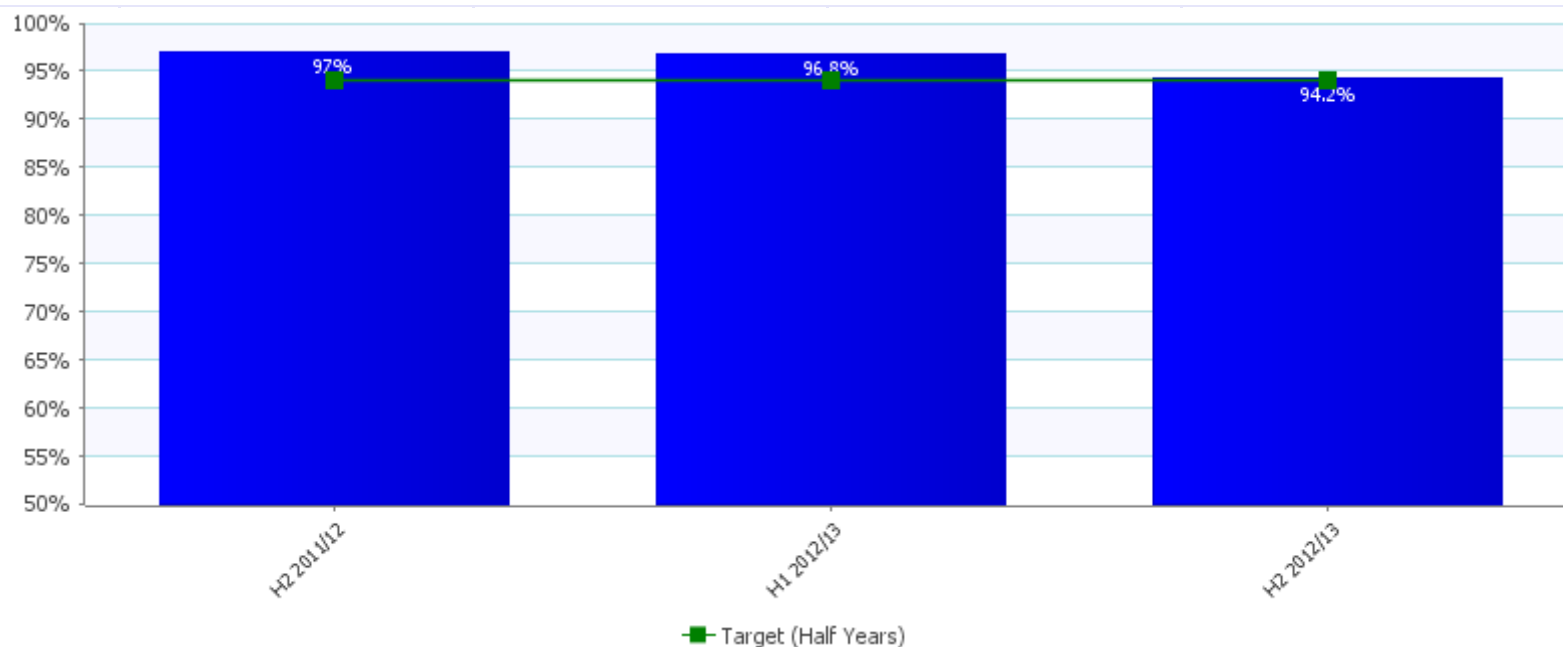
PI Code & Short Name	CRCED009_6a Community Learning & Development - Percentage of customers who consider their employability has improved as a result of participating in an adult learning activity.
Description	Percentage of Community Learning & Development customers surveyed who agree or strongly agree that their employability has improved as a result of participating in an adult learning activity



Trend Chart Commentary:

Analysis suggest the drop in 'improved employability' reflects the increased number of learners seeking skills to enable them to access a range of online services including Universal Job Search. Q3 and Q4 results suggest a target of 70% for 2013/14.

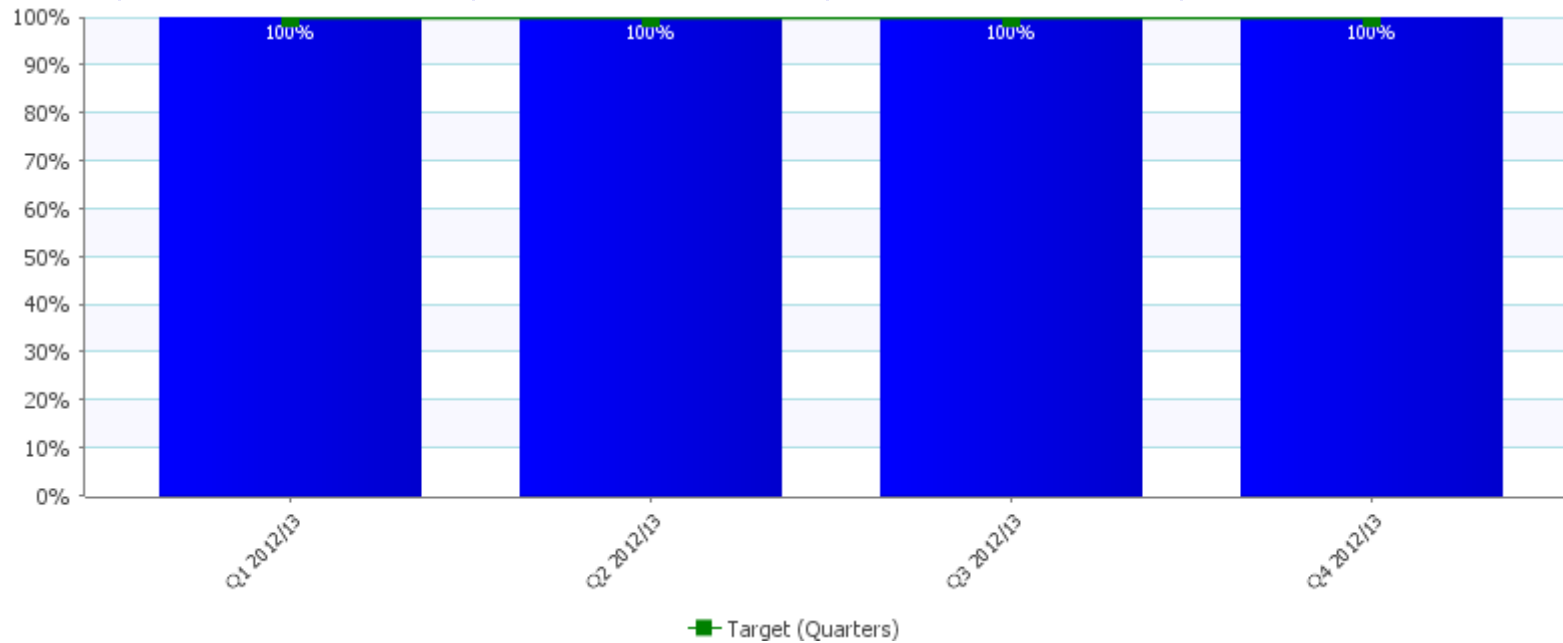
PI Code & Short Name	CRCL007_6a.7 Community & Leisure - Percentage of respondents who rated the overall quality of the service as excellent or good.
Description	Percentage of respondents who rated the overall quality of Community and Leisure services (Deans & Inveralmond Community High Schools) as excellent or good



Trend Chart Commentary:

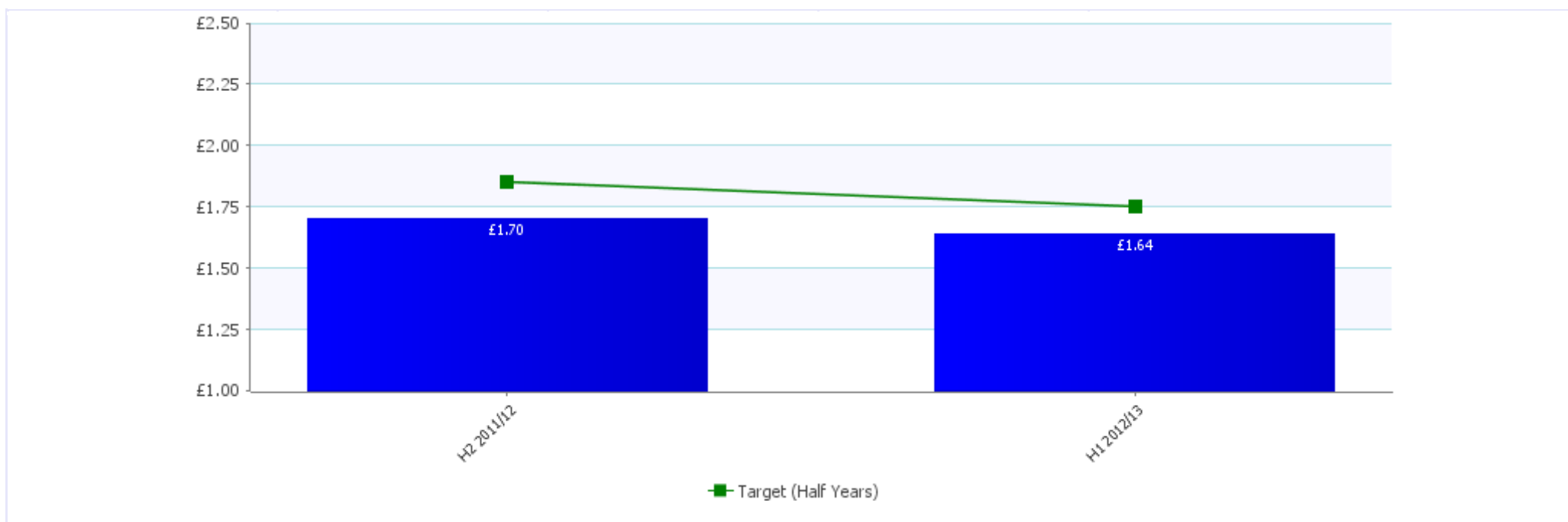
Chart shows ratings for all 3 of the periods in view were above target. Ratings for the 6 month period to 31 March 2013 dropped slightly due to some customer dissatisfaction with changes to swimming session times at Deans CHS. This is a new performance indicator introduced in the second half of 2011/12.

PI Code & Short Name	CRCL013_6b.2 Community & Leisure - Percentage of complaints received resolved within 5 working days.
Description	Percentage of complaints received by Community and Leisure which were resolved within 5 working days



Trend Chart Commentary: Chart shows that all 11 complaints received in 2012/13 were resolved within 5 working days. This matches the target of 100%. This is a new performance indicator introduced in April 2012.

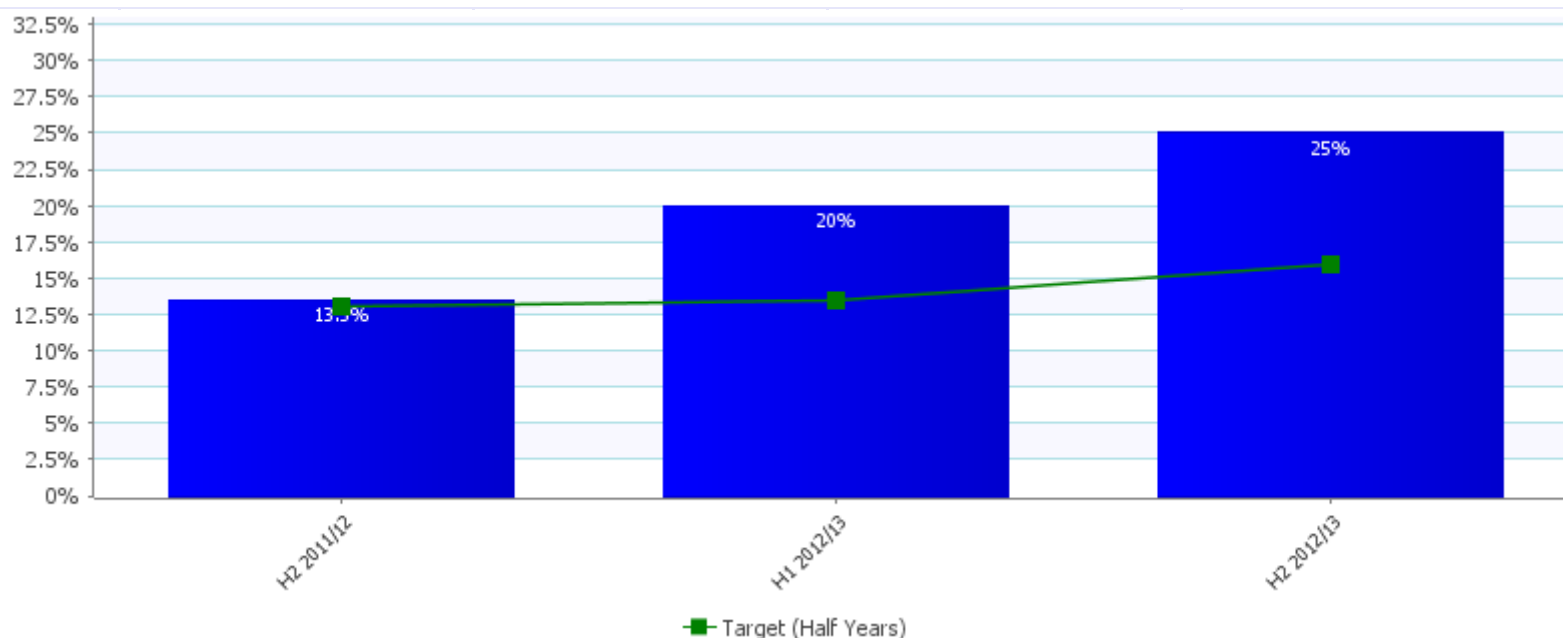
PI Code & Short Name	CRCL032_9a.1c Community & Leisure net unit cost per swim.
Description	This indicator measures the net unit cost of a swim per participant in Inveralmond & Deans community high schools. This includes public admissions, swimming lessons, swimming club usage but curriculum use by Inveralmond and Deans pupils is excluded



Trend Chart Commentary:

Chart shows cost per swim was below target for both periods in view - the 6 month period to 31 March and the 6 month period to 30 September 2012. This is mainly due to staffing efficiencies introduced in 11/12. Targets for 12/13 have been adjusted downwards. This is a new performance indicator introduced in the second half of 2011/12.

PI Code & Short Name	CRCL041_9b.1b Percentage of Community & Leisure customers living in the 20% most disadvantaged areas in West Lothian.
Description	Customers are defined as current members whose details are recorded on the service's membership databases. The 20% most disadvantaged areas in West Lothian are identified from Government sourced data.

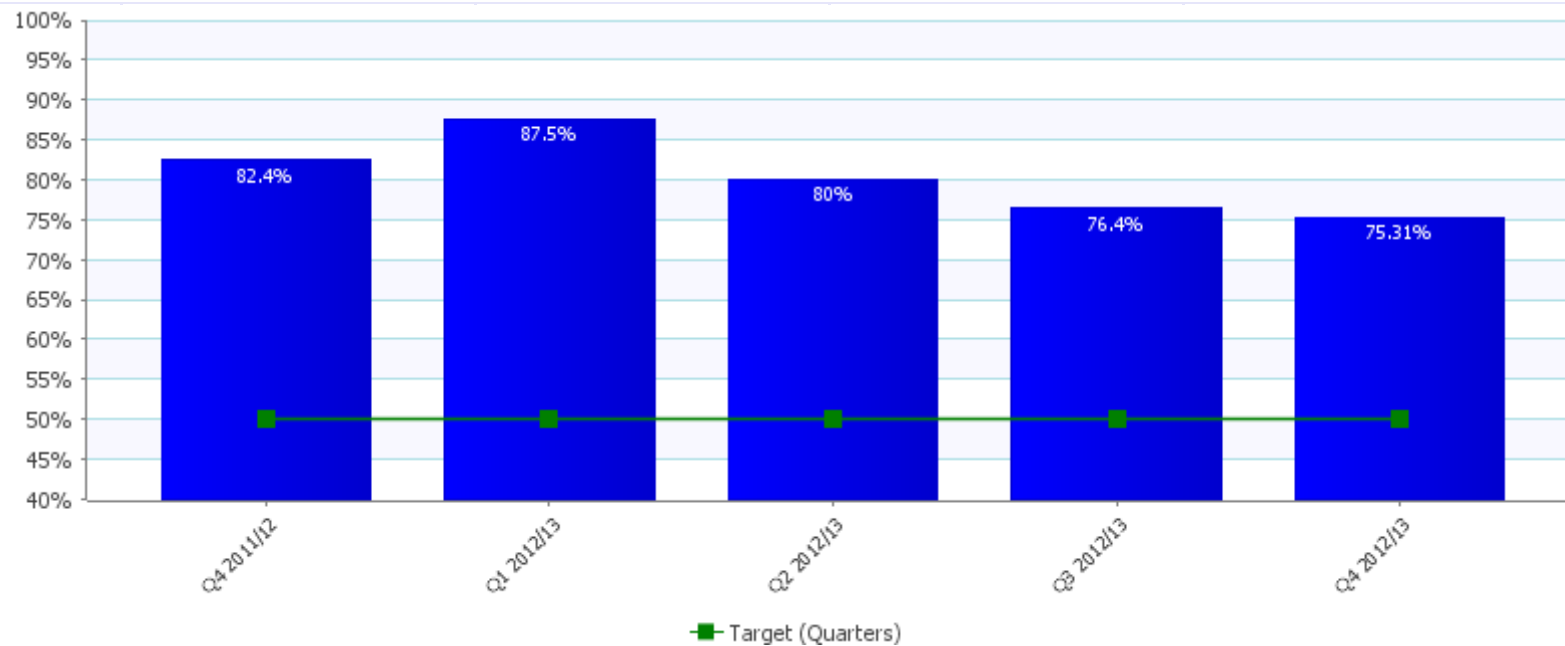


Trend Chart Commentary:

Chart shows that from a sample survey of current members whose postcodes are recorded in the membership databases that one quarter (25%) are resident in the 20% most disadvantaged areas in West Lothian. This is well above target and well above the levels recorded in the previous 12 months.

The rise in members from disadvantaged areas indicates the success of targeted marketing and word-of-mouth promotion in communities surrounding the schools. This is a new performance indicator introduced in the second half of 2011/12.

PI Code & Short Name	CRCYS053_9a.1a Percentage of More Choices More Chances (MCMC) clients supported moving into a positive destination.
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:

This target was introduced in quarter 1 of 2012/13. The MCM Team was refocused in quarter two and new staff recruited; this had a slight impact on key worker support services and performance fluctuated throughout the year from 87.5% in quarter 1, 80% in quarter 2, 76.4% in quarter 3 and 75.31% in quarter 4.

PI Code & Short Name	CRRE051_9a.1c Cost per employability client supported into work, training and education.
Description	The cost of an employability client being supported into work, training and education by access2employment.



Trend Chart Commentary:

This performance indicator was created in 2011/ 12. The current cost of supporting a client into work, training and education is £380.76. The target of £420 was based on estimated costs for 2010/11 and will be reviewed at the beginning of the 2013/14 financial year.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	QUARTERLY			✓			✓			✓			✓
● Review of Performance Indicators and targets	ANNUALLY	✓											
● Benchmarking	ANNUALLY	✓											
● Collation Specified Performance Indicators (SPIs)	ANNUALLY			✓									
● Update of PPR information	QUARTERLY			✓			✓			✓			✓
● WLAM (assessment)	AS REQUIRED												
● Review Panel	ANNUALLY	✓											
● Performance Committee	ANNUALLY	✓											
● Process Review (Lean/RIE activity)	ANNUALLY	✓											
● Progress review of improvement actions	ANNUALLY						✓						
● CSE preparation	AS REQUIRED												
● Inspection or Audit activity	QUARTERLY			✓			✓			✓			✓
● Budget Management activity	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	ANNUALLY	✓											
● Health and Safety Assessment(s)	ANNUALLY								✓				
● Business Continuity Planning	ANNUALLY				✓								
● Workforce Planning	ANNUALLY	✓											
● PRPDPs	ANNUALLY	✓											
● Review of customer groups/segmentation matrix	ANNUALLY										✓		
● Customer consultation	QUARTERLY			✓			✓			✓			✓
● 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

3.3 Community Arts

Manager:	Ian Hepburn
Number of Staff (FTE):	26.9
Location:	Howden Park Centre & Linlithgow Burgh Halls

Purpose

Community Arts aim to provide everyone in West Lothian with the opportunity to experience the social, economic, educational, environmental, health and creative benefits of the arts.

Participation in and engagement with the arts can improve formal and informal learning, increase a sense of well-being, self-confidence and self-esteem for individuals, enhance the quality of life in communities, improve social networks and promote social cohesion. We believe that the arts make a significant contribution to improving the quality of life of the citizens of West Lothian.

We provide opportunities for everyone to access the arts through the programmes available at Howden Park Centre and Linlithgow Burgh Halls, but we also work with key partners to find new ways to engage with and increase participation by hard to reach groups and communities in most need.

Activities

The main activities of the service in 2013/14 will be:

- Providing excellent facilities at Howden Park Centre and Linlithgow Burgh Halls to maximise occupancy and generate income in the venues
- Working with key partners to tackle inequalities by removing barriers, improving access and increasing opportunities to participate in the arts and targeting arts provision at the most disadvantaged individuals and communities in West Lothian
- Working in partnership with Planning, developers and the community to deliver and implement the Public Arts Strategy 2013-17.
- Working with partners and stakeholders to deliver the outcomes of the Council's Culture and Heritage Strategy 2013-17
- Providing opportunities to access the arts for those less likely to participate due to physical, social and economic obstacles or learning difficulties
- Manage the 2013/14 Youth Music Initiative.
- Assisting the Regal Theatre management committee in becoming more sustainable and in developing their future programme

- Supporting Firefly, our cultural tenant in Howden Park Centre, in their theatrical work with young people

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Culture & heritage stakeholders	Focus group	Annual	Laura Tyrrell	Email and written feedback
Howden Park Centre audience members	Online survey, one to one survey (Customer Satisfaction Surveys) and focus groups	Annual	Anne Marie Vance	Email and written feedback
Howden Park Centre customers	Focus group	Annual	Amanda Young	Email and written feedback
Linlithgow Burgh Halls customers	Focus group	Annual	Thirza Hockaday	Email and written feedback

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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	Percentage of Arts Officers time spent engaging directly with customers, partners and stakeholders. (Target 35%)	WLAM	11.0	578,417	(179,990)	398,427
			Percentage of Arts Grant applications which are processed within the target time of 30 working days.. (Target 90%)	WLAM				
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	Carbon consumption, in kilogram's per square meter, in Community Arts venue, Howden Park Centre. (Target 130 Kg)	WLAM	13.6	755,387	(545,876)	209,511
			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				
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	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	5.3	184,354	(55,000)	129,354
			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				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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.		0.2	13,530		13,530
	Total :-				30.1	1,531,688	(780,866)	750,822

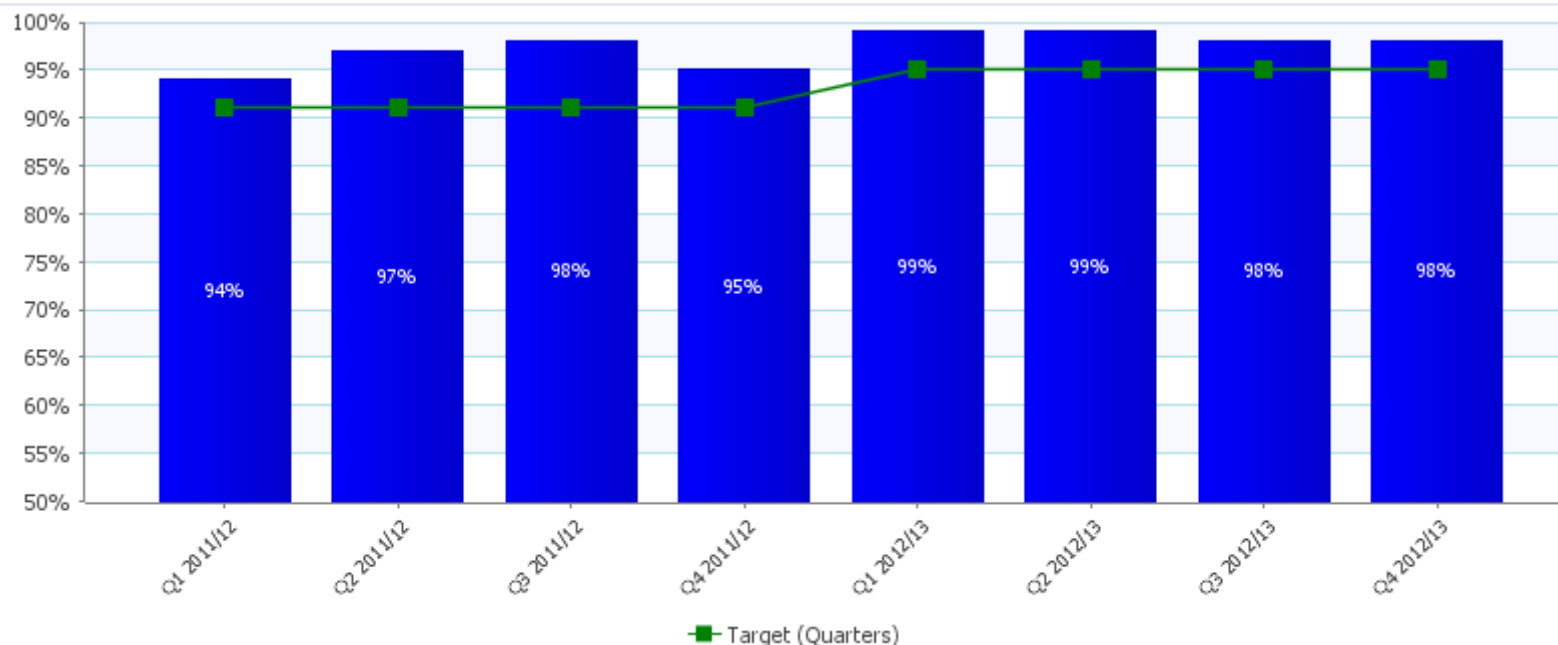
Actions

Actions – Update from 2012/13 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	Identify waste, simplify the processes, improve communication between teams, improve the customer journey and reduce unnecessary customer contacts	Laura Tyrrell	January 2013	June 2013	Active
Develop a 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
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	Active

Actions – Update from 2012/13 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, 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	Planned
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	Planned
Develop 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	Increase participation in and engagement with culture and heritage, build central capacity in the local community and promote West Lothian's cultural identity	Laura Tyrrell & Jeanette Castle	April 2013	March 2014	Planned

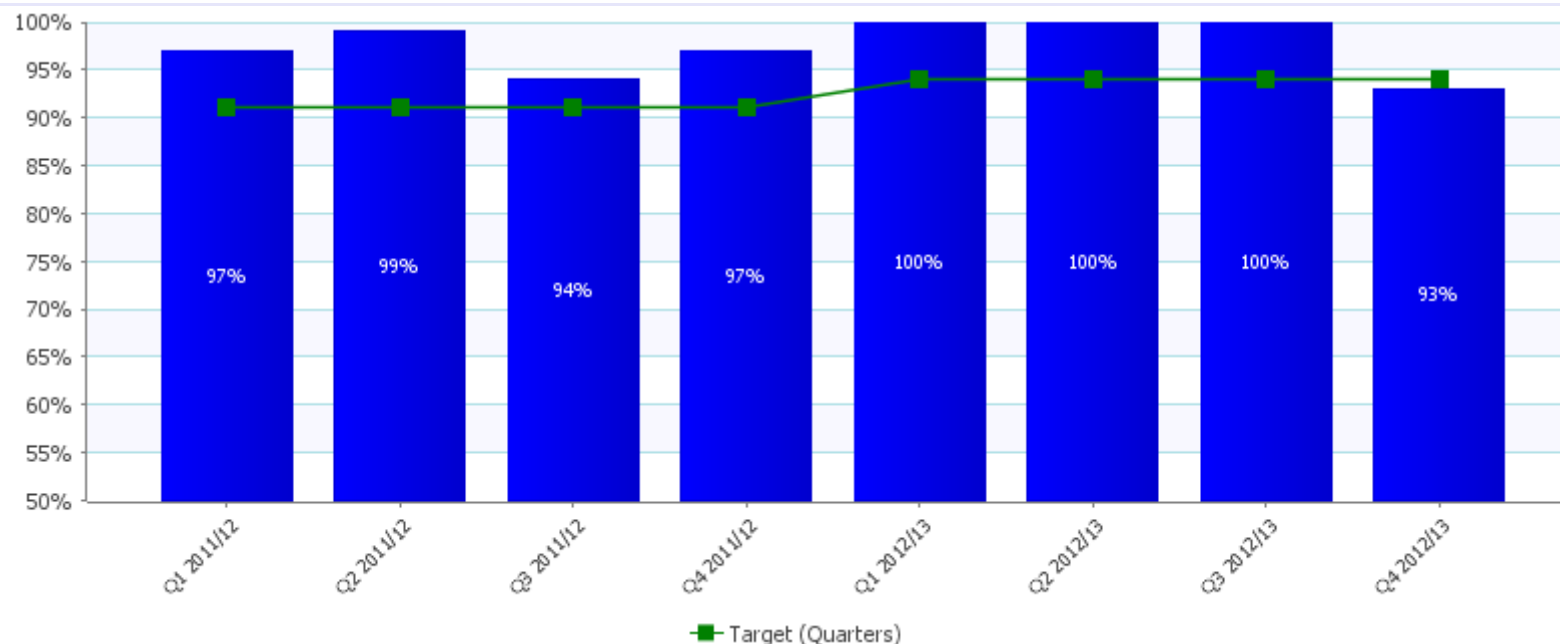
Performance

PI Code & Short Name	P:CRACS007_6a.7 Community Arts - Percentage of customers who rated the overall quality of the service as good or excellent.
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 & 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: From Quarter 1 2010/11 customer satisfaction has consistently remained above 94%. To reflect this performance the target for 2012-13 has been set at 95%. In the first 3 quarters of 2012/13 customer satisfaction has remained stable at 98% or above.

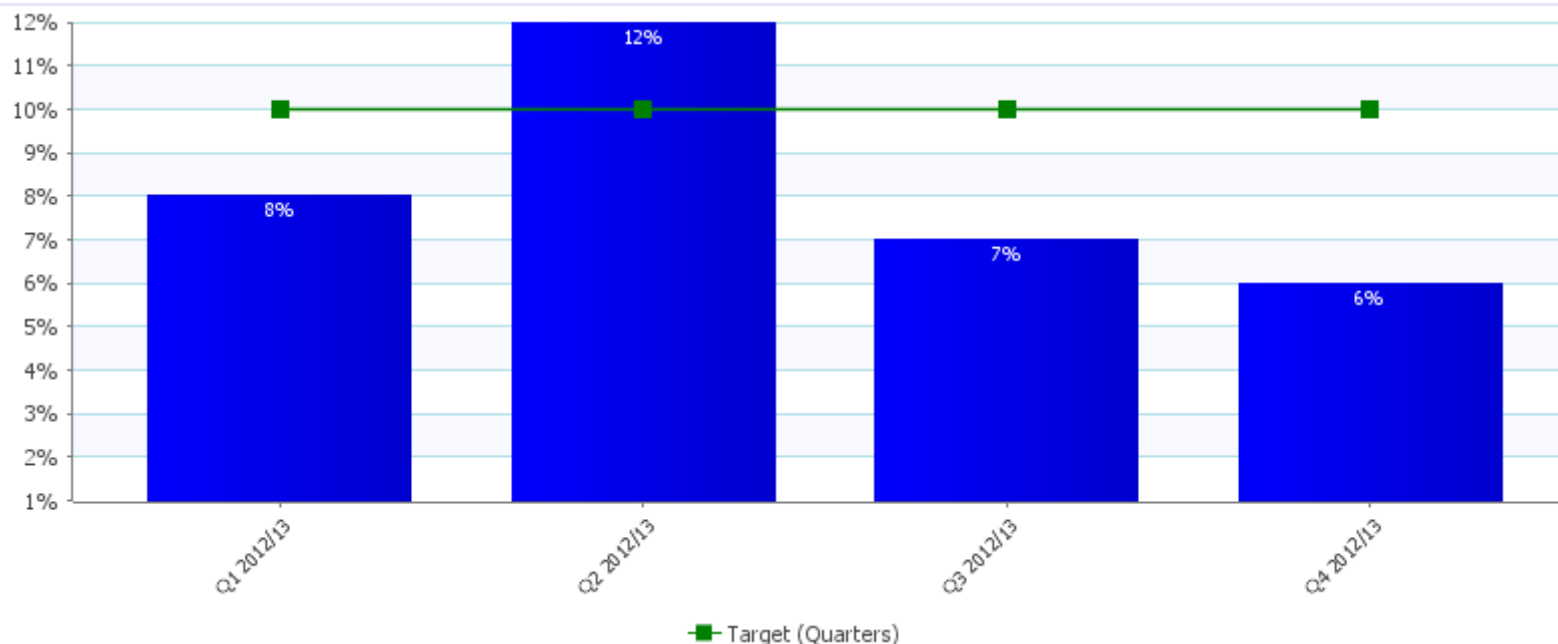
PI Code & Short Name	P:CRACS024_6b.2 Percentage of customers satisfied with facilities provided at Howden Park Centre and Linlithgow Burgh Halls
Description	Measure of percentage of customers who rated the facilities at Howden Park Centre and Linlithgow Burgh Halls - safe, clean and welcoming - as excellent or good. Customer comment cards are available at Howden Park Centre & 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:

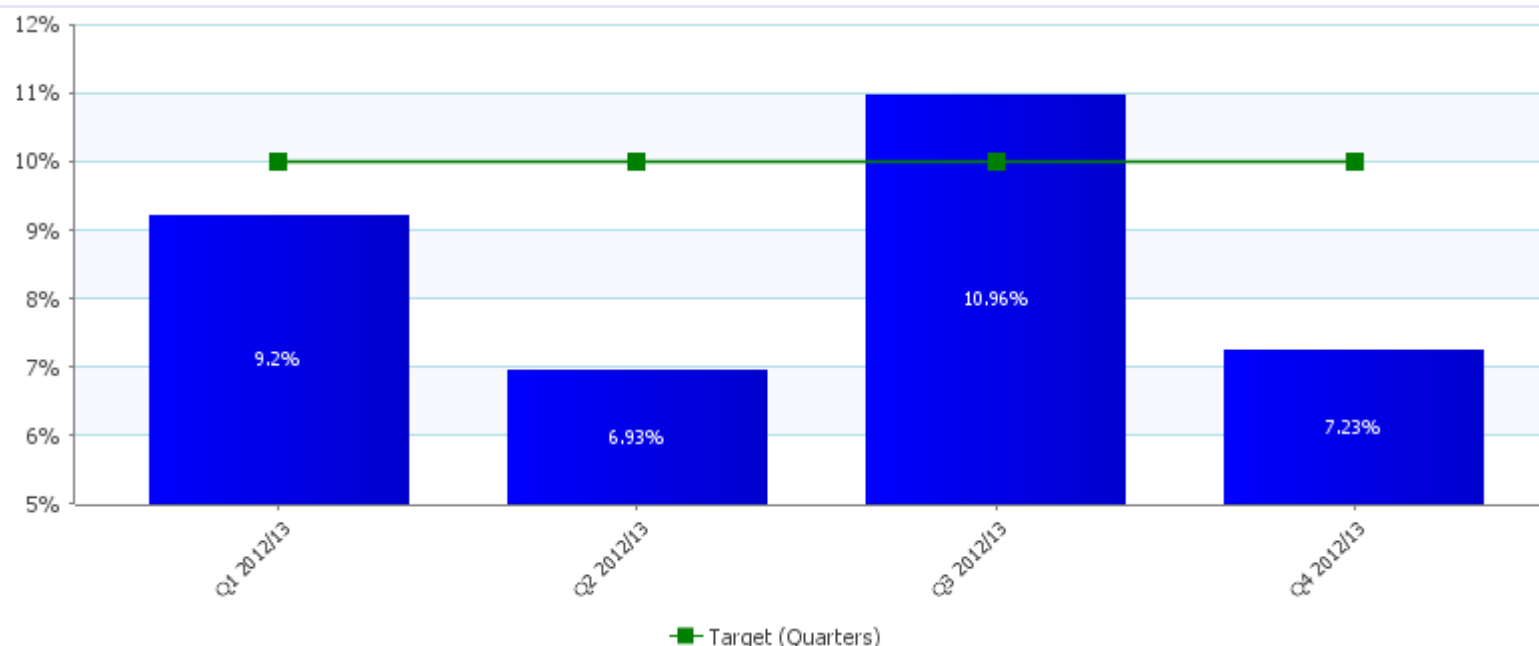
This indicator was introduced in 2009-10 with a target of 90%. Performance has consistently exceeded the target and the target was increased from 90% in 2009-10 to 91% in 2011-12. The target for 2012-13 has been increased to 94% and performance against this target will be reviewed each quarter. Actual performance in both Q1 and Q2 2012-13 has been stable at 100%. Performance in Q3 has remained stable at 100%.

PI Code & Short Name	CRACS056_9a.2b Percentage of events cancelled at Howden Park Centre and Linlithgow Burgh Halls due to insufficient demand as a proportion of all events..
Description	Measure of percentage of events cancelled at Howden Park Centre and Linlithgow Burgh Halls due to insufficient demand as a proportion of all events programmed.



Target for Q1 2012-13 is 10% and actual performance was 8%. Performance for Q2 was 12%. There were 53 events programmed at Howden Park Centre and Linlithgow Burgh Halls between April and June 2012 and 4 events were cancelled due to insufficient demand. There were 59 events programmed at Howden Park Centre and Linlithgow Burgh Halls between July and September 2012 and 7 events were cancelled due to insufficient demand. 1 event was a CPD session for teachers and we will be consulting with Head Teachers on the schools programme to ensure we are offering what our customers want. 1 event was part of our summer programme and we will reduce the amount of activities on offer in summer 2013. Performance in Q3 improved to 7%

PI Code & Short Name	P:CRACS063_9b.1b Percentage of tickets sold at Howden Park Centre to addresses in the 20% most disadvantaged areas in West Lothian.
Description	Measures the percentage of tickets sold at Howden Park Centre to addresses in the 20% most disadvantaged areas in West Lothian as a proportion of all tickets sold.



Trend Chart Commentary: In Q1 2012-13 9.2% of tickets sold at Howden Park Centre were to addresses in the 20% most disadvantaged areas of West Lothian. This is a new PI which was introduced in April 2012 and we will continue to monitor ticket sales at Howden Park Centre to ensure that people from the most disadvantaged areas in West Lothian have access to the services we provide. In September 2012 we started a programme of targeted marketing in Craigshill in Livingston. Approximately 2,300 households received a copy of the October to December season brochure for Howden Park Centre and this has resulted in an increase in the number of tickets sold in these datazones to 10.96%. In December we delivered 2,000 copies of the January to April season brochure to households in Stoneyburn and Loganlea but ticket sales to these areas has not increased as a result and we will continue to monitor this programme of direct marketing to specific datazones.

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

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

3.4 Sport & Outdoor Education

Manager:	Ian Hepburn
Number of Staff (FTE):	31.79
Location:	Low Port Centre, Linlithgow

Purpose

The Sport and Outdoor Education WLAM team supports the development and delivery of curricular and community based learning and development opportunities and builds the capacity of individuals, groups and communities to enhance health, well-being and community capacity. Specifically, we provide a range of learning, development and community capacity building interventions targeting at increasing participation rates in sport and physical activity and improving performance in formal sport and outdoor activities.

This currently includes:

- Developing the capacity of local clubs, local people and local sporting facilities.
- Providing an extensive programme of structured sport and outdoor education activity and residential experience for individuals, schools and community groups.
- Supporting performance programmes and initiatives including the Excellence in School Sports Programme and the SCA Sprint Kayak Development Squad.
- Providing facilities for community use at Low Port Centre.

Activities

The main activities of the service in 2013/14 will be:

Sports Development and Facilities work to build the capacity of partners which will:

- Empower them to support and drive forward the development of sport across West Lothian
- Increase participation in sport and physical activity
- Improve performance of local athletes and teams

Outdoor Education delivers a broad range of activities across West Lothian to support schools and in their delivery of Curriculum for Excellence particularly through using outdoor activities and learning to achieve developmental milestones. The team is also the main provider of Health and Safety Executive First Aid at Work training to the council and provides opportunity for outdoor education activity for community groups.

Low Port Centre, as the only outdoor residential centre within West Lothian, offers residential opportunities to schools, adults and community groups including international exchanges and also provides a variety of facilities for community use.

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Low Port Residential groups	Online customer satisfaction survey	Annually	Marion Millar	Results posted on notice boards, website and sent to customers who have supplied contact details.
Lochside Cafe users	Opinion customer satisfaction survey Paper based satisfaction questionnaire.	Bi-annually	Marion Millar	Results posted on notice board and website.
Community Clubs/Organisations	Online customer satisfaction survey Club network night.	Bi-annually Annually	Andrew Smyth	Results posted on notice boards, website and sent to customers who have supplied contact details.
Schools	Focus Group	Annually	Andrew Smyth, 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 customer satisfaction survey.	Quarterly	Andrew Smyth, Elspeth Pawlak.	Results posted on notice boards, website and sent to customers who have supplied contact details.
Training course attendees.	Paper based customer satisfaction survey.	Quarterly	Andrew Smyth, 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 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Sport Development	Provide support and provision of opportunities and facilities across broad range of sports to individuals, clubs, coaches and partners.	7. Deliver positive outcomes on health	CRSOE043_9a.1c Net unit revenue cost per participant session. (Target £10.00)	HIGH LEVEL	7.9	1,013,602	(249,962)	763,640
			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	2,199,064	0	2,199,064
			Number of health referrals that continue beyond the initial 12 week programme (TBC)	PUBLIC				
Provision of Core Outdoor Education Activity	Provide programmed Outdoor Activity and resources for Primary, Secondary and Special Schools, including supporting current educational initiatives	7. Deliver 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	360,249	(198,813)	161,436
			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	435,003	(240,068)	194,935
			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.		0.7	57,088		57,088
Total :-					32.0	4,065,006	(688,843)	3,376,163

Actions

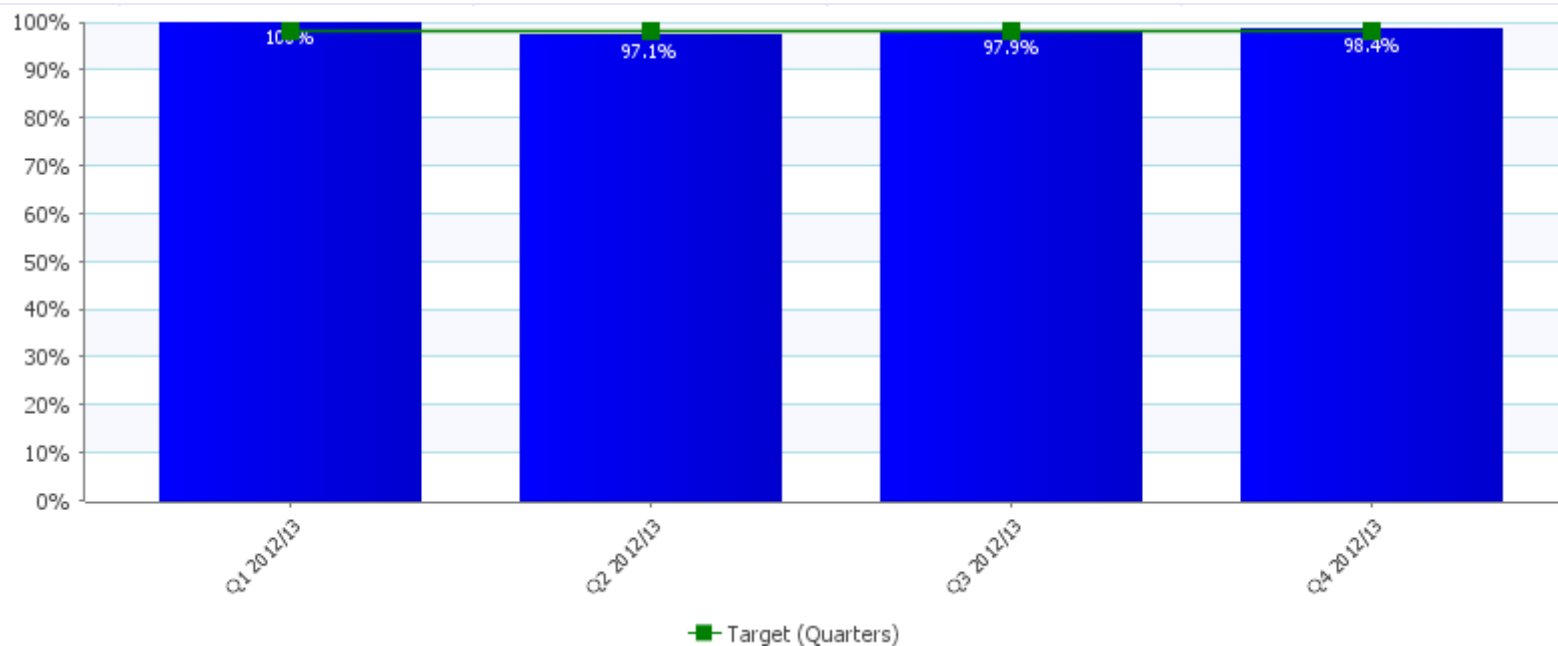
Actions – Update from 2012/13 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Low Port Centre registered as a PECOS supplier.	Low Port Centre to be registered as a supplier on the PECOS system enabling procurement via this method for Schools and Council services.	Low Port registered on the PECOS system as a supplier of services.	Marion Millar/Lynne Taylor	April 2012	December 2012	Complete
Adoption of CRM system.	For the Sport and Outdoor Education system to record, track and respond to customer queries and complaints through the CRM system.	System adopted and used to track customer complaints.	Lynne Taylor	January 2013	January 2013	Complete
Community Sports Hub Initiative	Implementation of the Community Sports Hub model, sportscotland's key 2014 Commonwealth Legacy initiative, within West Lothian.	Community Sports Hubs at Armadale Academy and Craigswood/East Calder sports centres developed and operating.	Lorraine Durie/Andrew Smyth	April 2012	September 2012	Complete
Assist with the implementation of the Livingston Youth Foundation.	A new charitable organisation that will develop and promote football and other positive opportunities for young people in West Lothian.	Board appointed, development plan and partnership agreements approved.	Lorraine Durie	April 2012	December 2012	Complete
Approval and implementation of the Active West Lothian Strategy	New sport and physical activity strategy developed with key partners to replace the existing Sport For All strategy.	Strategy approved by Council Executive.	Keir Stevenson	April 2012	March 2013	Active

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of Low Port Centre business plan	Formation of a business plan to identify key priorities for Low Port and assist in achieving set income targets.	New business plan agreed with team units aware of aims, objectives and key financial targets.	Keir Stevenson	April 2012	March 2013	Active
Creation of an online booking system for Sport and Outdoor Education.	New bookings system, with online capability, that will replace the existing booking system. This system will act as a pilot for other Council services.	System developed and pilot commenced.	Lynne Taylor/Bob Sim	April 2012	June 2013	Active

Actions – New for 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
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 business plan.	Capital funds secured, consultancy brief and outline facility requirements agreed.	Keir Stevenson	April 2013	March 2014	Planned
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	Planned
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	Planned
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	Ongoing	Planned

Performance

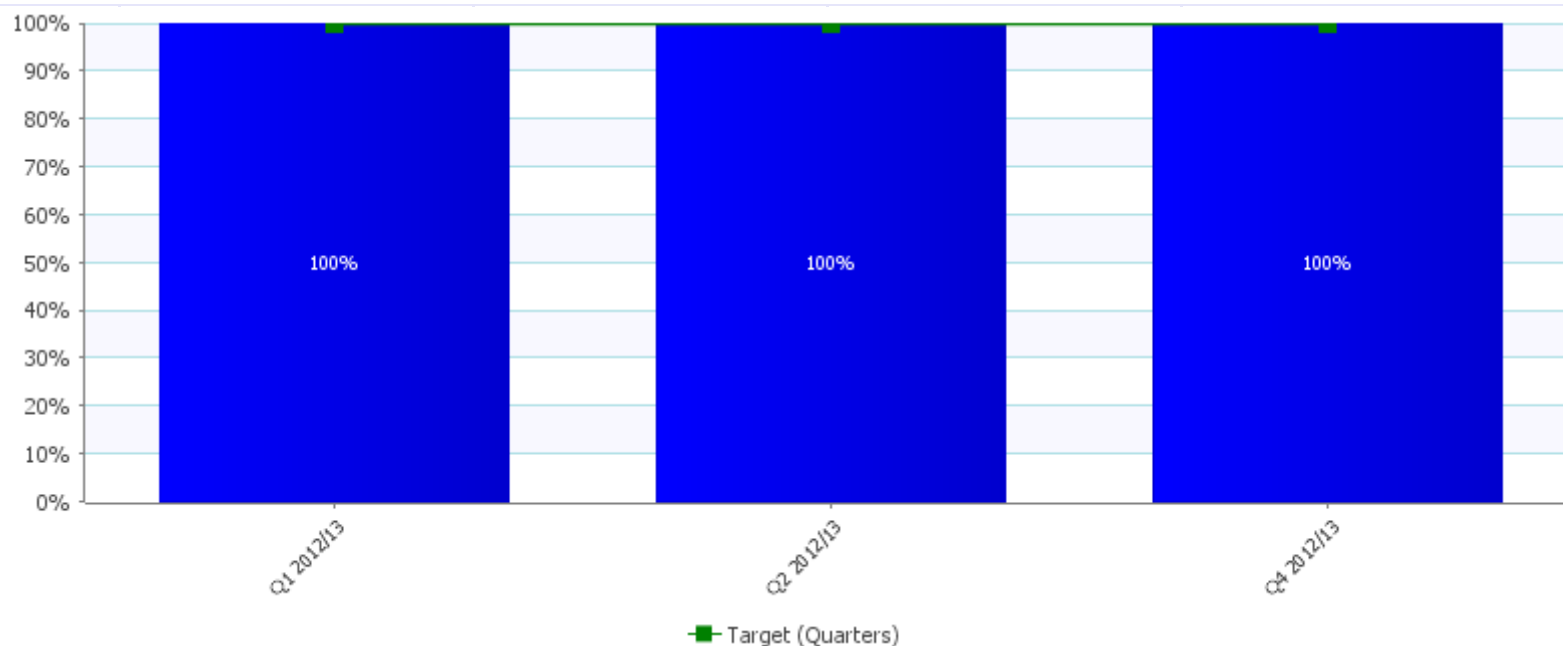
PI Code & Short Name	P:CRSOE007_6a.7 Sport, Recreation & Outdoor Education - Percentage of customers who rated the overall quality of customer service as good or excellent.
Description	This indicator measures the satisfaction of surveyed customers who used the Sport and Outdoor Education Service. This service includes Sports Development, Outdoor Education and Low Port Centre



Trend Chart Commentary:

The chart demonstrates that the Sport and Outdoor Education team recorded a high level of customer satisfaction through 2012/13 with 100% of customers rating the overall quality of customer service as good or excellent in Quarter 1. Performance dipped slightly below the target of 98% in Quarter 2 (97.1%) and Quarter 3 (97.9%) but exceeded target in Quarter 4 (98.4%). The Sport and Outdoor Education Management team regularly monitor feedback and specific comments made on customer feedback forms to make improvements to customer experience.

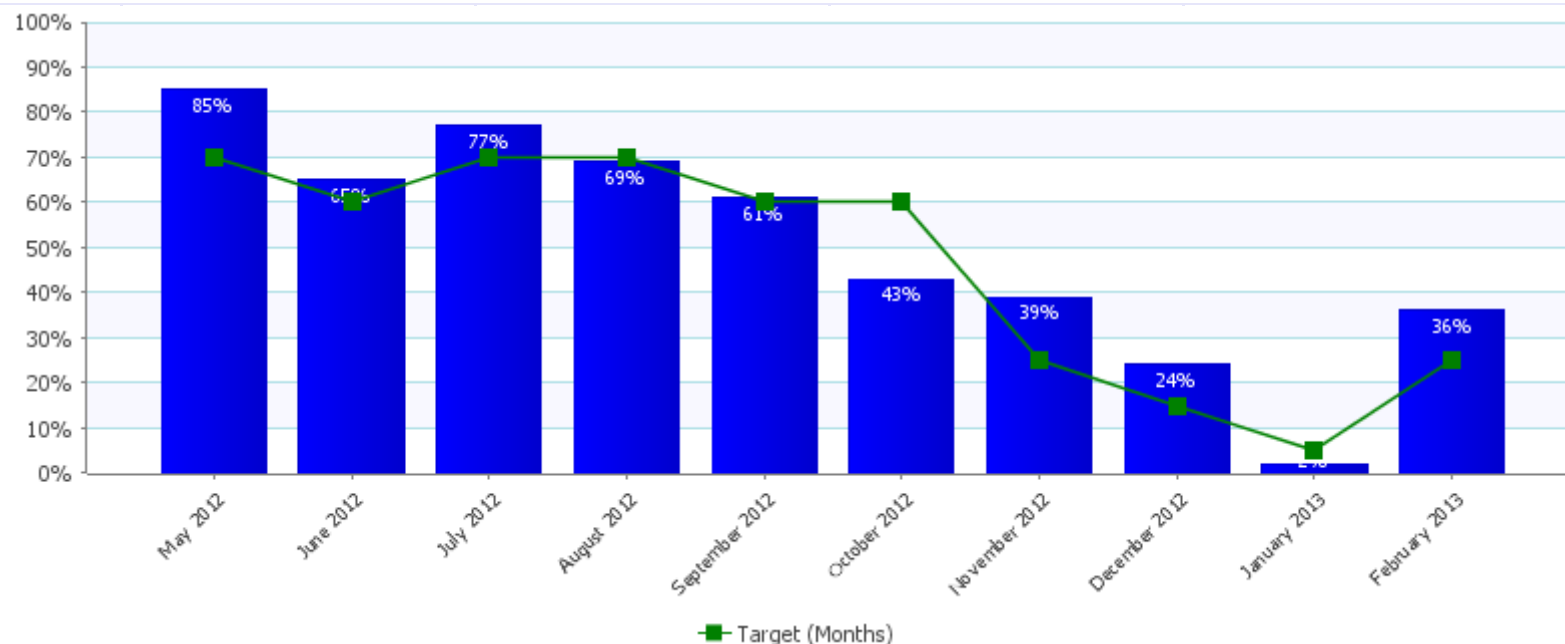
PI Code & Short Name	CRSOE017_6b.1 Sport, Recreation & Outdoor Education - Percentage of complaints resolved within the Service Level Agreement timescale.
Description	This KPI measures the percentage of complaints, relating to the Sport and Outdoor Education service, received during the 3 month period which were resolved within the Service Level Agreement. The Service Level Agreement states that Stage 1 complaints should be resolved within 5 working days and Stage 2 complaints within 20 working days.



The Trend Chart shows the percentage of complaints made against the Sport and Outdoor Education Service that were resolved within 5 working days. Recording of this KPI commenced 01 April 2012 and, for Quarter 1, Quarter 2 and Quarter 3 2012, the trend chart shows that 100% of complaints were resolved within 5 working days.

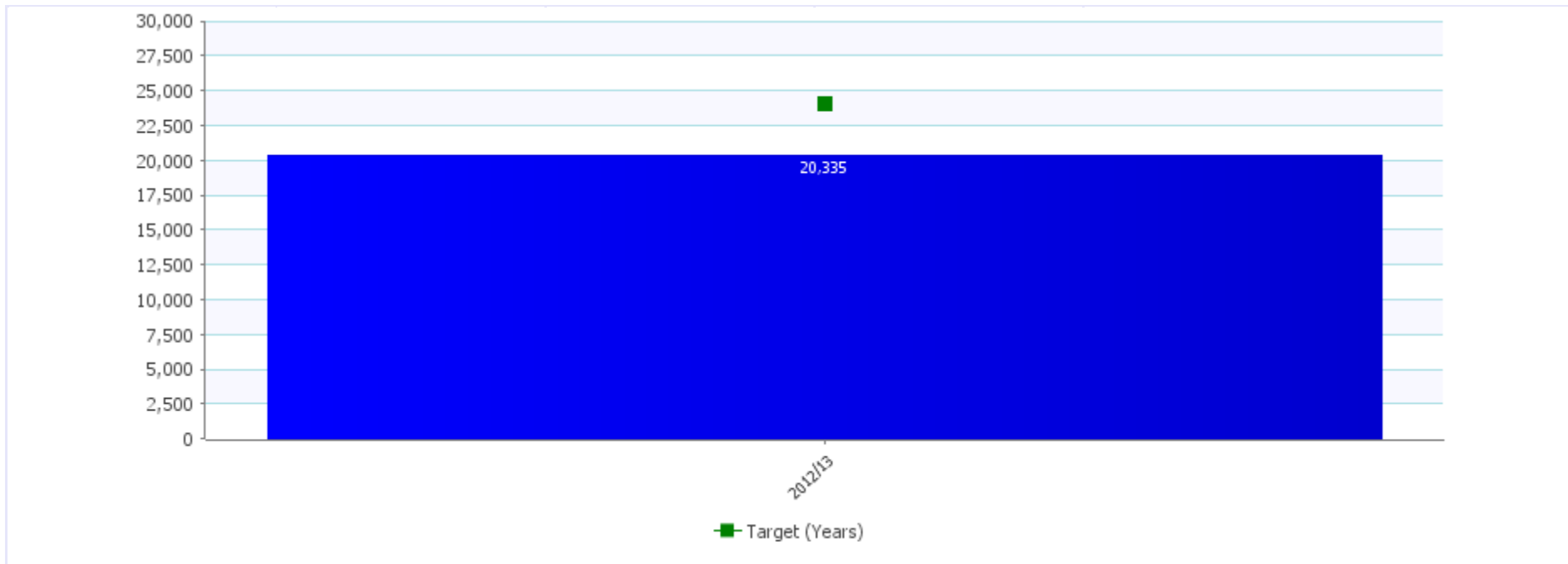
A total of four complaints have been received from 01 April 2012 to 31 December 2012. During Quarter 1 the service received one complaint, three complaints in Quarter 2 and no complaints were received during Quarter 3.

PI Code & Short Name	CRSOE057_9b.1c Percentage occupancy rate for room nights in Low Port Centre
Description	This KPI measures the percentage of available room nights in Low Port Centre that were booked in a monthly period.



This KPI measures the percentage uptake of rooms in the residential wing at Low Port Centre. The Low Port residential wing has a total of 15 rooms. The trend chart shows that the uptake of rooms by residential groups rises during the summer months with May (85%), July (77%) and August (69%) the months most in demand from school and community groups. This reflects the popularity of residential outdoor activity during the better weather. A downturn in performance is noted in June 2012 due to lower demand from schools in the lead up to the summer holidays. While June 2012 did see ten different groups use the residential accommodation, these were smaller groups and so reduced the percentage uptake of rooms. Lower than target performance was also noted in October 2012, this is identified as a result of use of the accommodation, again, by smaller group sizes and the October school holiday. Higher than expected performance was achieved in November 2012, and December 2012 this is a result of Low Port Centre providing residential accommodation in support of companies facilitating the Chanel Fashion Event at Linlithgow Palace during this period and also the hosting of an exchange group in December 2012. January performance is consistently low due to weather and the holiday period. January 2013 saw a 2% occupancy rate which is 3% below target. February performance, however, showed a 36% occupancy and above target by 11%. This reflects growing popularity for residential activity and accommodation during this month. The Sport and Outdoor Education team are monitoring performance and working to identify opportunities to increase usage of the residential accommodation during the quieter months.

PI Code & Short Name	CRSOE059_9b.1c Number of participant sessions delivered
Description	This KPI measures the total number of participant sessions delivered by the Sport and Outdoor Education service.



Trend Chart Commentary:

The trend chart shows that the Sport and Outdoor Education team has delivered 20,335 participant sessions from April 2012 to December 2012. The target of 24,000 participant sessions is an annual target for the full year from April 2012 to March 2013. With data for Quarter 4 still to be included, the Sport and Outdoor Education Team is on course to achieve the target of 24,000 participant sessions delivered in financial year 2012/13.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
● Performance management	QUARTERLY			✓			✓			✓			✓
● Review of Performance Indicators and targets	ANNUALLY	✓											
● Benchmarking	ANNUALLY	✓											
● Collation Specified Performance Indicators (SPIs)	ANNUALLY			✓									
● Update of PPR information	QUARTERLY			✓			✓			✓			✓
● WLAM (assessment)	AS REQUIRED												
● Review Panel	ANNUALLY	✓											
● Performance Committee	ANNUALLY	✓											
● Process Review (Lean/RIE activity)	ANNUALLY	✓											
● Progress review of improvement actions	ANNUALLY						✓						
● CSE preparation	N/A												
● Inspection or Audit activity	QUARTERLY			✓			✓			✓			✓
● Budget Management activity	MONTHLY	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
● Equality Impact Assessment(s)	ANNUALLY	✓											
● Health and Safety Assessment(s)	ANNUALLY								✓				
● Business Continuity Planning	ANNUALLY				✓								
● Workforce Planning	ANNUALLY	✓											
● PRPDPs	ANNUALLY	✓											
● Review of customer groups/segmentation matrix	ANNUALLY										✓		
● Customer consultation	QUARTERLY			✓			✓			✓			✓
● 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

3.5 Customer Services Development

Manager:	Karen Cawte
Location:	24 buildings across West Lothian
Number of Staff (FTE):	180.2

Purpose

Customer Services Development comprises eight 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, Customer Service Centre and Customer Services Development Team.

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.

We 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.

Activities

The main activities of the service in 2013/14 will be:

- To oversee the delivery of the council's Customer Services Strategy.
- To 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.
- To provide access to a range of services to the community and support for community groups in Bathgate and Fauldhouse.
- To provide 24x7 support for older and vulnerable people through the electronic care alarm system.

- To maintain and develop the council's Customer Relationship Management (CRM) system so that council services are supported to deliver excellent customer services by ensuring systems are effective, efficient and joined up.
- Provide a museums service focusing on the educational, heritage and leisure needs of the community.
- Provide an archives service to store, manage and retrieve historical documents.
- Provide a records management service to store, manage and retrieve records of WLC.

Customer Participation

The service will actively engage customers and potential customers in the delivery and re-design of services to ensure that they are accessible and focused on their needs and preferences. 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 Linlithgow Partnership Centre	Meetings	Bi-monthly	Julia Laidlaw	Notes from meeting, reports to committee
Reminiscence network	Meetings	Quarterly	Elizabeth Henderson	Meetings
Bathgate Community Centre Users & Management Committee	Meetings	Monthly	Jim Saunders	Monthly meetings and plasma screens
Fauldhouse Partnership Centre Users & Management Committee	Meetings	Monthly	Dennis Cairney	Monthly meetings and notice board
CRM users and non users	Questionnaires and meetings	Continuous	Robert Adamson	Notes from meetings, activity reports
Customer Service Centre customers	Random outbound telephone survey	Monthly	Anna Brash	Public performance indicators

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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	7.6	233,157	(228,319)	4,838
			REG55 9b -% extracts issued within 24 hrs of receipt of payment - target 100%	WLAM				
Registration	Total :-				7.6	233,157	(228,319)	4,838
Council Information Service	To provide customers with personal access to all council services and cash collection facility through a network of local service centres	Enabler Service - Modernisation and Improvement	CIS041.9a - Unit cost of each CIS transaction - target £3.30	PUBLIC	31.3	875,639	(1,121,994)	(246,355)
			CIS051 9b - % of CIS enquiries resolved at first point of contact - target 75%	PUBLIC				
Council Information Service	Total :-				31.3	875,639	(1,121,994)	(246,355)
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. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	LIB42 9a Net cost per item borrowed from libraries - target £2.08	PUBLIC	37.0	1,256,867	(149,700)	1,107,167
			LIB53 9b % of available computer sessions that are used.	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	LIB63 9b No of volunteer hours per month - target 120	WLAM	2.5	46,892	(3,806)	43,086
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	199,401		199,401
			LIB65. 9b Number of boxes received by Archives and Records management - target 500	WLAM				
Libraries	Total :-				42.5	1,503,160	(153,506)	1,349,654
Bathgate PC	Provide access to a range of services to the community and support to community groups	8. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	BPC041 9a. Unit cost per transaction at Bathgate PC Target 80p	PUBLIC	14.1	361,436	(13,887)	347,549
			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. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	FPC044 % of FTE delivering frontline service - Target 55%	WLAM	14.2	348,037	(52,286)	295,751
			FPC051 9b % occupancy of the community areas Target 20%	HIGH LEVEL				
Partnership Centres	Total :-				28.3	709,473	(66,173)	643,300

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
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	37.5	998,140	(617,652)	380,488
			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	188,837	(116,853)	71,984
			CSC203 % calls that are abandoned-Target 30%	WLAM				
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	161,861	(100,160)	61,701
			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	11.3	415,192	0	415,192
			CSC2079b Number of calls coming into Careline service Target 15000	WLAM				
Customer Service Centre	Total :-				65.5	1,764,030	(834,665)	929,365
CRM/Customer Service Development	Council Services are supported to deliver excellent customer service by ensuring systems are effective, efficient and joined up.	Enabler Service - Modernisation and Improvement	CuSD042 9a Cost of each enquiry Target	HIGH LEVEL	3.0	131,349	0	131,349
			CuSD056 9b Number of enquiries received monthly Target 50	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
Entitlement - Blue Badge/NEC	Entitlement Schemes are developed and administered efficiently and effectively.	4. Improving the quality of life for Older People	CuSD 041 Cost of each Blue Badge issued Target	HIGH LEVEL	0.7	33,966	0	33,966
			CuSD051 Number of Blue badges issued quarterly - Target 800	PUBLIC				
Customer Service Dev. Team	Total :-				3.7	165,315	0	165,315
Service Support	Provision of management and administrative support	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.3	97,824	0	97,824
Customer Services Dev.	Total :-				180.2	5,348,598	(2,404,657)	2,943,941

Actions

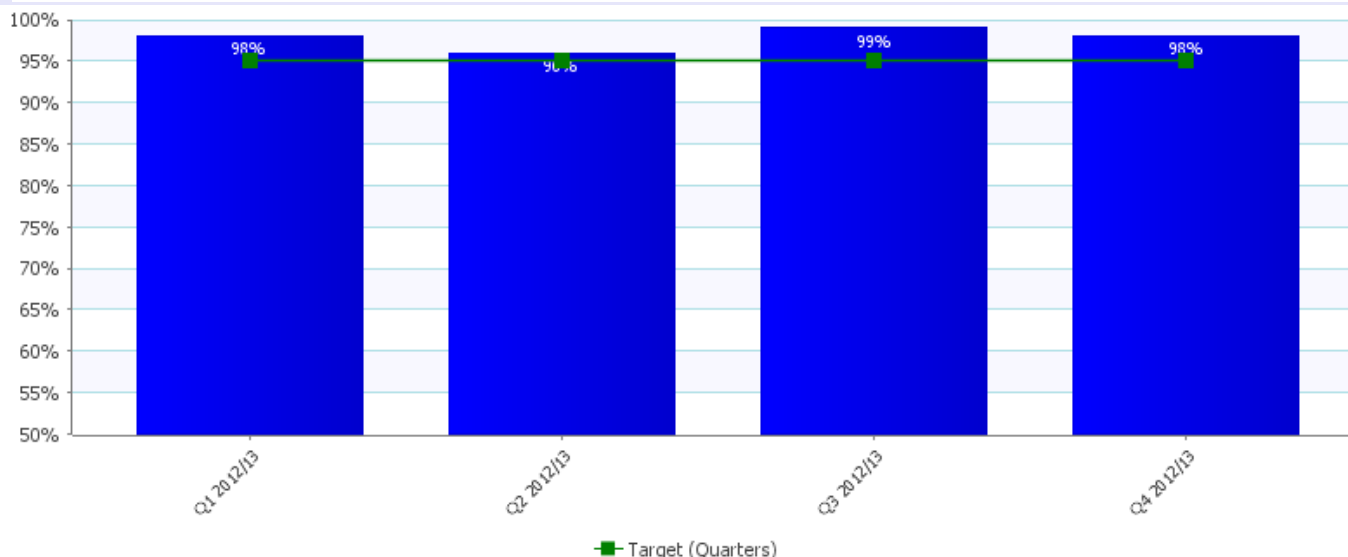
Actions – Update from 2012/13 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Customer Services qualifications are taken up by frontline staff	20 staff have been identified to complete this training.	Frontline staff are equipped with the tools and knowledge to deliver excellent customer service	Karen Cawte	January 2012	March 2014	Active. <i>8 staff have passed the first module.</i>
Review and restructure Library & Heritage Services	Review delivery of the Library & Heritage Service and implement revised structure	Service fit for 21 st century & achieve budget savings	Karen Cawte	January 2012	June 2012	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	Active. <i>Now part of Delivering Better Outcomes Modernisation Programme</i>
Implement the “Tell us Once” initiative	Using “Tell us Once”, customers only have to notify one party about a death	10 partner organisations sharing information	Jim Lambert	February 2012	March 2013	Complete
Complete Heritage Strategy	Improved partnership working in the heritage sector through the use of s Heritage Strategy.	To have a strategy in place.	Jeanette Castle	February 2012	March 2013	Superseded <i>To be included within a wider Cultural & Heritage Strategy due to be concluded in April 2013</i>
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	Active

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Further development of Careline technology	Allow more older people to stay within their own home	Up to 60% of older people stay in their own homes	Anna Brash	-	March 2014	Active
Deliver the Customer Service Strategy across the council	To give all services the tools and ability to deliver excellent customer service. Customer Service Strategy agreed at Council Executive in January 2012. Roll out is approx 50% complete	Excellent customer service is delivered across the council	Karen Cawte	November 2011	March 2014	Active
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

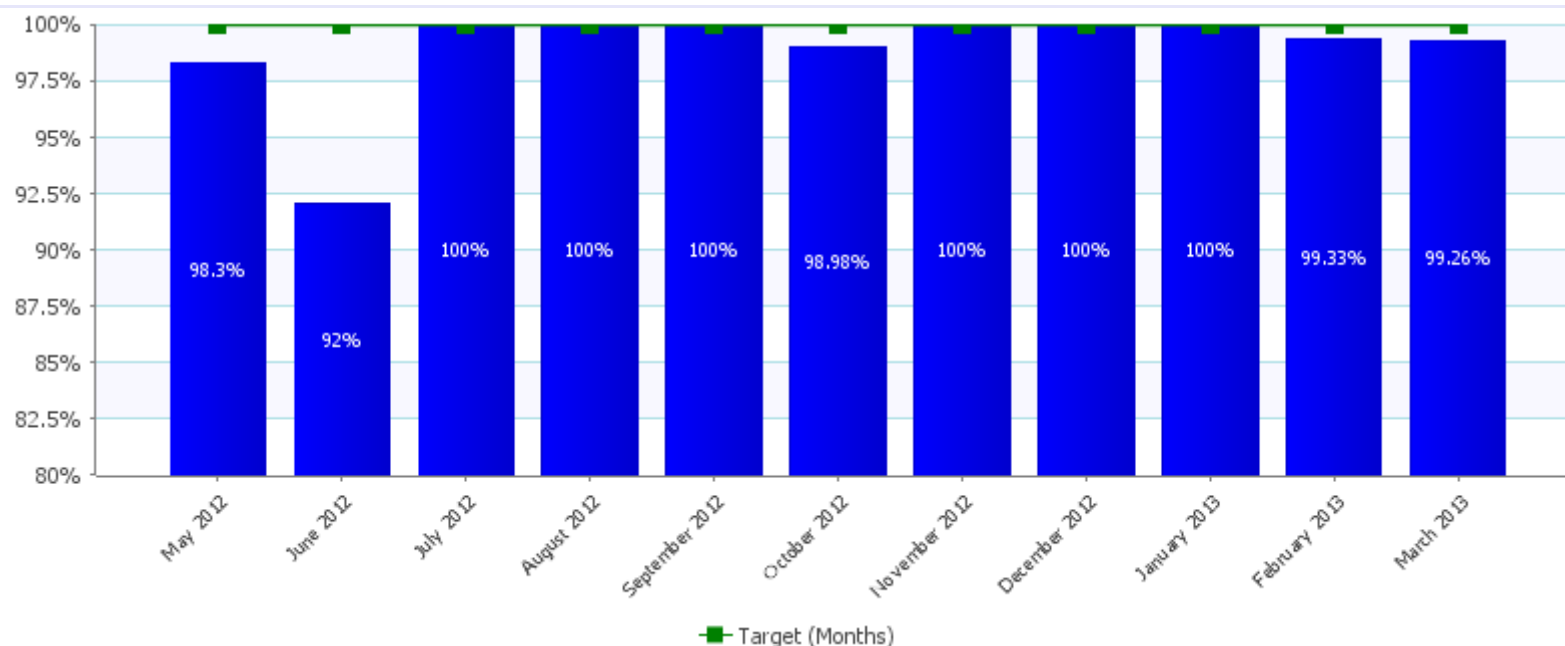
Actions – New for 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Integrating CRM with back office systems to allow channel shift	Integrate CRM with core back office systems eg Open Housing & Open Revenues to allow services to be available online	Increase customer self service	Robert Adamson	April 2013	April 2016	Planned
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	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
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
Maximise the use of National Entitlement Cards	Adding additional services to the NEC cards eg library membership, payment card	Customers only need one card to access council services	Robert Adamson	April 2013	April 2016	Planned

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Widen the range of services delivered by the mobile library	Utilise the mobile library to deliver a range of services including informal learning`	Remote communities are able to access a range of council services	Hilda Gibson	April 2013	April 2014	Planned
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

Performance

PI Code & Short Name	BPC007_6a.7 Bathgate Partnership Centre (BPC) - Percentage of customers who rated the overall quality of service as good or excellent.										
Description	<p>This performance indicator measures the percentage of customers who rated the overall quality of service as 'good' or 'excellent'.</p> <p>A random selection of customers are provided with a customer feedback form and asked to rate the overall quality of service they have received in Bathgate Partnership Centre. This includes visitors to the centre, people using the facilities, cafe and library</p>										
 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>98%</td> </tr> <tr> <td>Q2 2012/13</td> <td>96%</td> </tr> <tr> <td>Q3 2012/13</td> <td>99%</td> </tr> <tr> <td>Q4 2012/13</td> <td>98%</td> </tr> </tbody> </table> <p>Legend: ■ Target (Quarters)</p>		Quarter	Percentage	Q1 2012/13	98%	Q2 2012/13	96%	Q3 2012/13	99%	Q4 2012/13	98%
Quarter	Percentage										
Q1 2012/13	98%										
Q2 2012/13	96%										
Q3 2012/13	99%										
Q4 2012/13	98%										
<p>4th quarter results continue to demonstrate positive results for customers who rated the overall level of service as good or excellent. 4th quarter results of 98% compare satisfactorily with those of 3rd quarter results of 99%, 2nd quarter results of 96% and 1st quarter results of 98%. There were 69 customer survey results for final quarter and 340 returns for full year.</p> <p>Quarter 2 results dipped to 96% linked to high volumes of customers who presented to office to express concern about letters that had been issues by Revenues Team in relation to new procedures that were to be introduced, specific to Council tax collection.</p>											

PI Code & Short Name	CP:CIS007_6a.7 Council Information Services (CIS) - Percentage of customers who rated the overall quality of the service as good or excellent.
Description	CIS customers are randomly selected to complete a customer satisfaction survey. This 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.



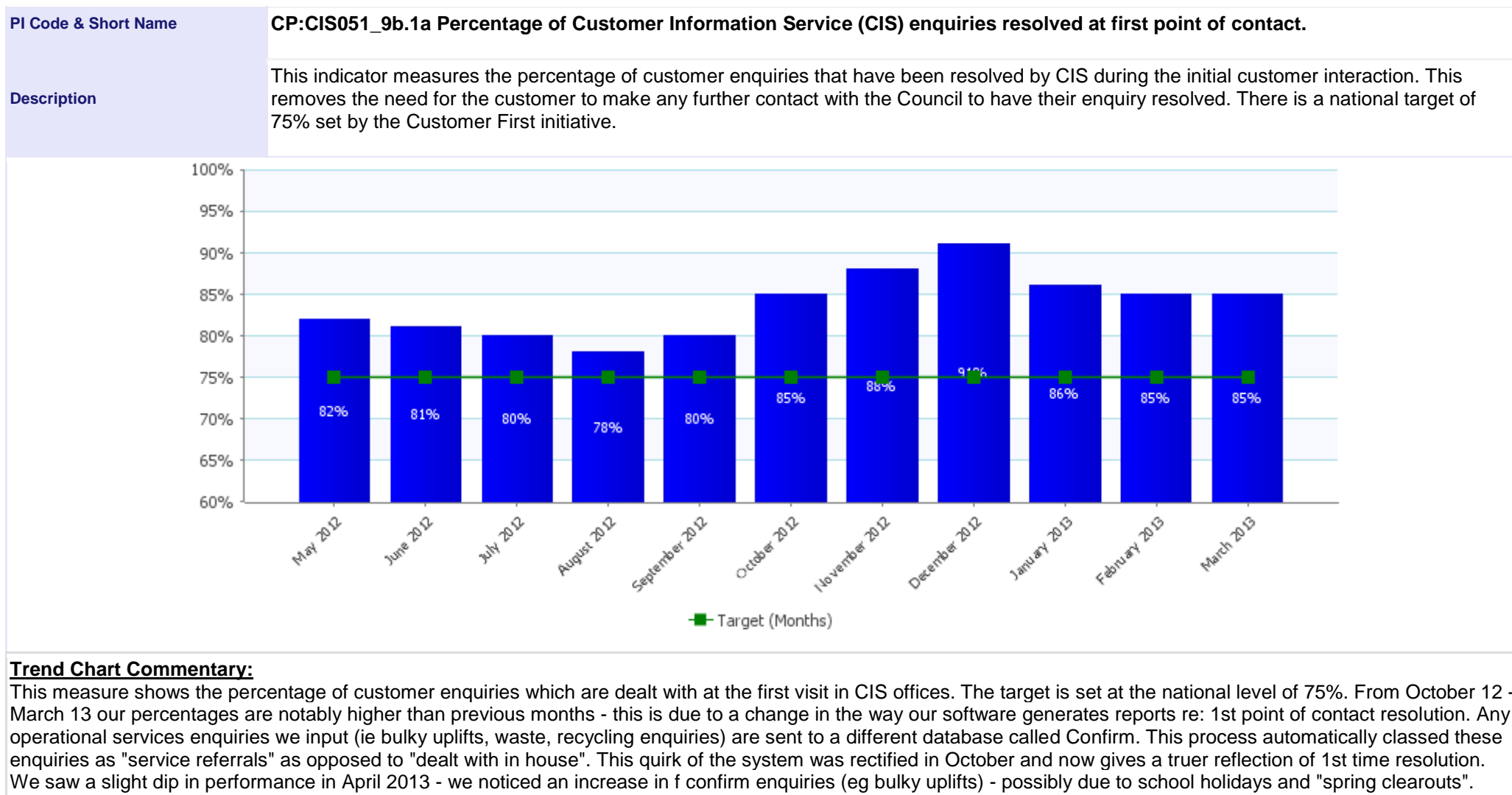
Trend Chart Commentary:

The level of overall customer satisfaction with the Council Information Service (CIS) is consistently high with a slight variance on satisfaction levels over the year. As a result of this, the target has been set at 100%. In May 2012 we altered the way we gathered feedback - rather than completing the survey while the customer is still in the office and face to face with the adviser who just served them, staff can also phone customers a couple of weeks after their enquiry and they no longer have to survey customers they have dealt with. This ensures more robust and honest feedback. We had dip in performance in June - this could be due to the fact we had a low number of survey's completed (76 in total). 135 customer surveys were completed for March 2013 and 129 for April and, once again, satisfaction levels were very high.

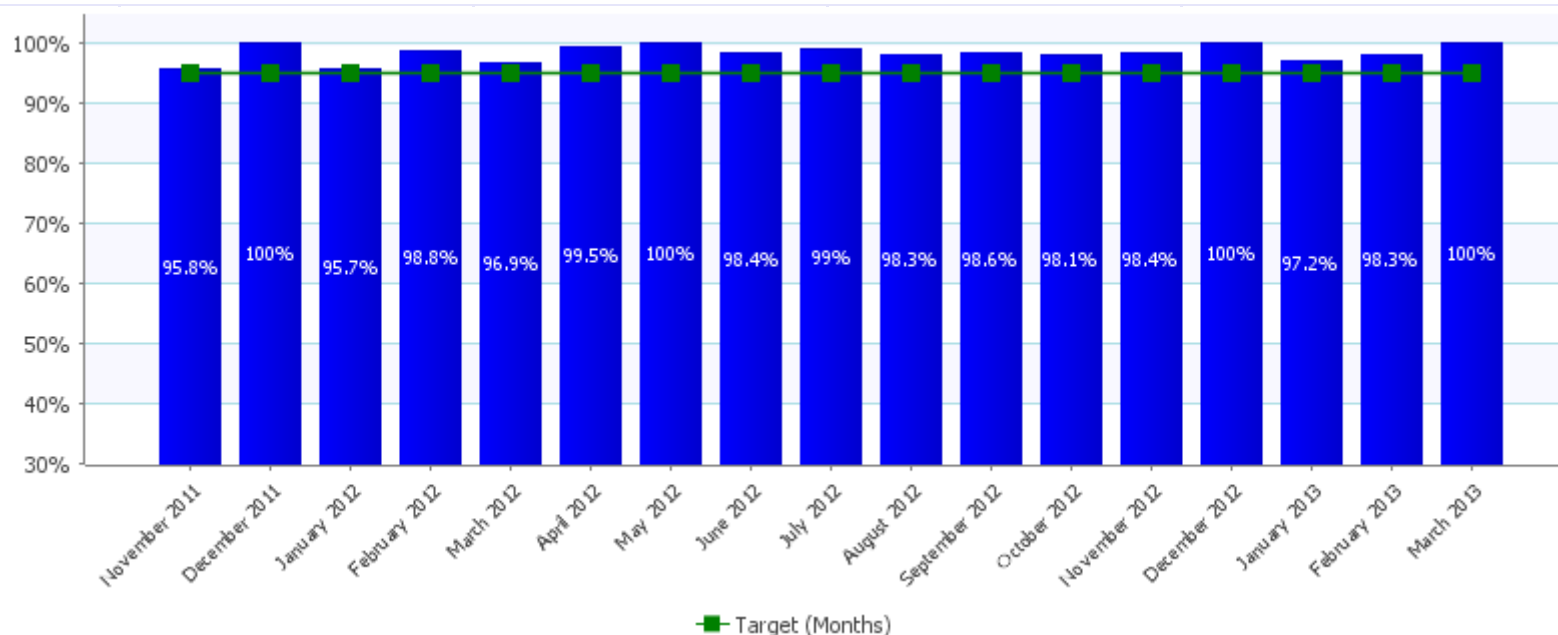
PI Code & Short Name	P:CIS041_9a.1a Unit cost of each Customer Information Service (CIS) customer enquiry, including cash transactions.
Description	This indicator shows the cost of each customer enquiry. Enquiries include all cash transactions eg. council tax, rent etc. and other transactions including 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



From 2006/2007 there was a steady rise in the cost of each transaction until 2008/2009. Since then 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.



PI Code & Short Name	CP:CSC007_6a.7 CSC - Percentage of customers who rated the overall quality of the service as good or excellent.
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 quarterly survey and a number of customers are randomly selected. The target is reviewed annually.



Trend Chart Commentary: The Customer Service Centre adopted a new approach to gathering feedback from customers, giving callers the option of a call back to get their feedback or to complete the satisfaction questionnaire via e-mail. This has been successful in gathering good quality feedback. The target for this PI is consistently being exceeded by the Customer Service Centre.

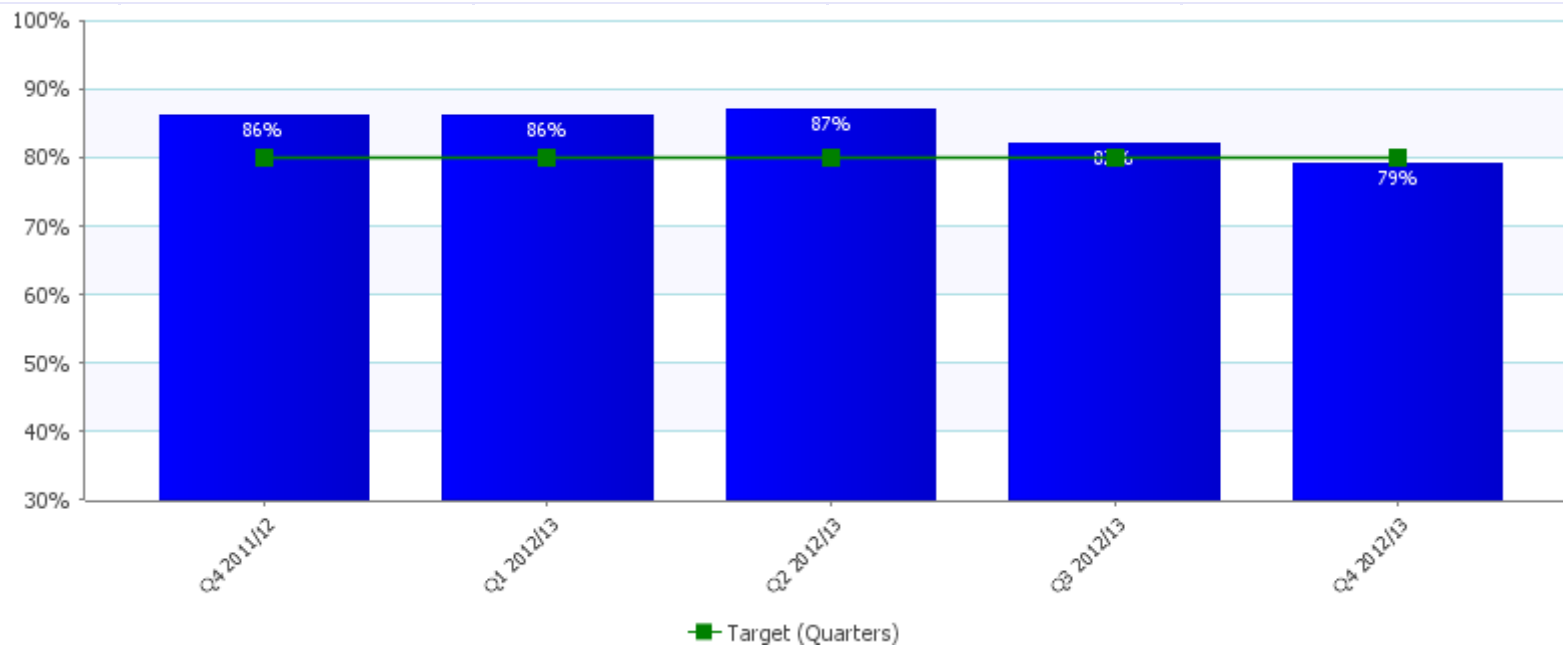
PI Code & Short Name	CSC150_9a.1a Unit cost of each Customer Service Centre (CSC) call.
Description	This performance indicator shows the unit cost for each individual contact from West Lothian Council customers. The CSC delivers a telephone service 24 hours a day, 7 days a week, 365 days a year.



Trend Chart Commentary:

The trend in this indicator shows that for the three years, the CSC have improved performance by reducing 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 CSC are currently exceeding their target of £1.83 per call and will review this target for the next financial year.

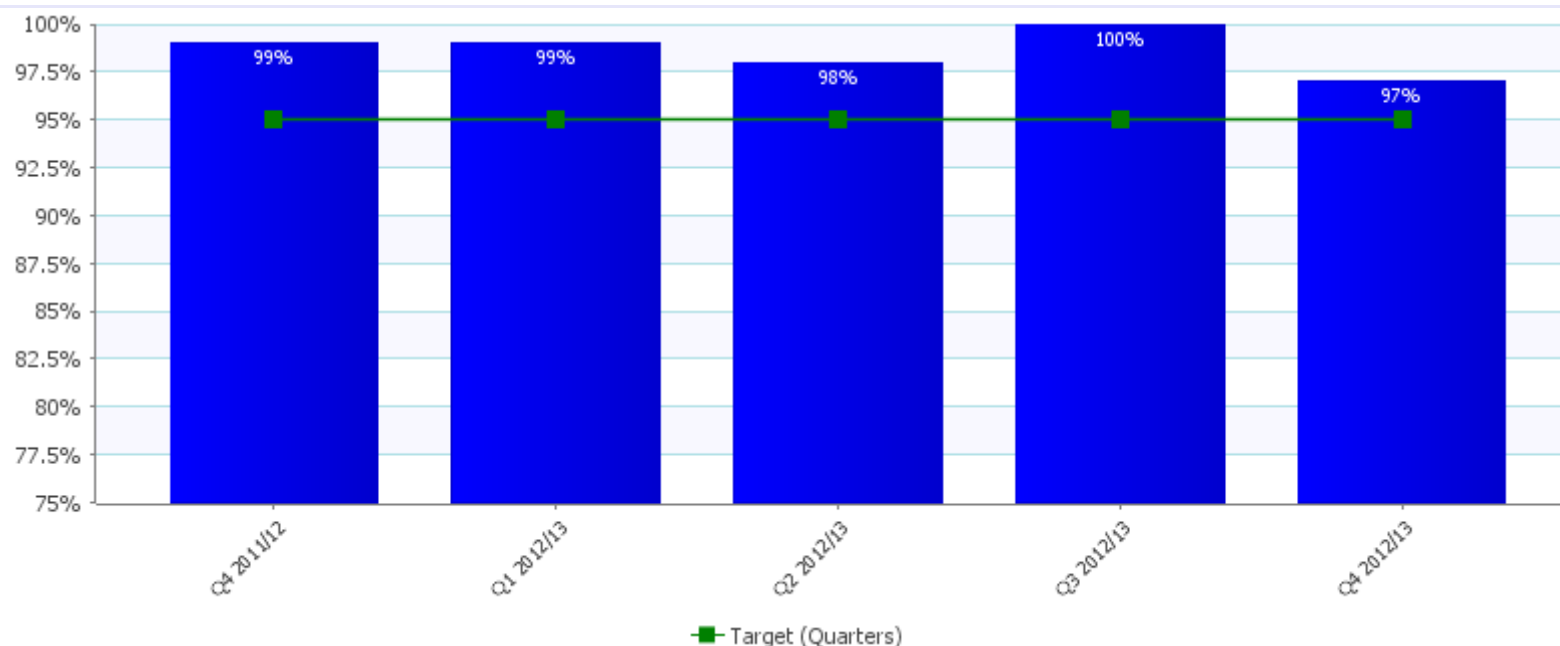
PI Code & Short Name	P:CSC201_9b.1a Percentage of Customer Service Centre enquiries resolved at first point of contact.
Description	This indicator measures the percentage of customer enquiries that are resolved by the Customer Service Centre so that the customer does not need to make any further contact with the Council. There is a national target of 75% for 2012-13.



Trend Chart Commentary:

This measure shows the percentage of customer enquiries which are dealt with in one phone call to the CSC. The 86% demonstrates that CSC have exceeded the target within the last quarter, however the drop from 87% to 82% in December is due to a reduction in call traffic of 3,000 calls. CSC strive to ensure that Customers are able to have their enquiry dealt with at first point of contact.

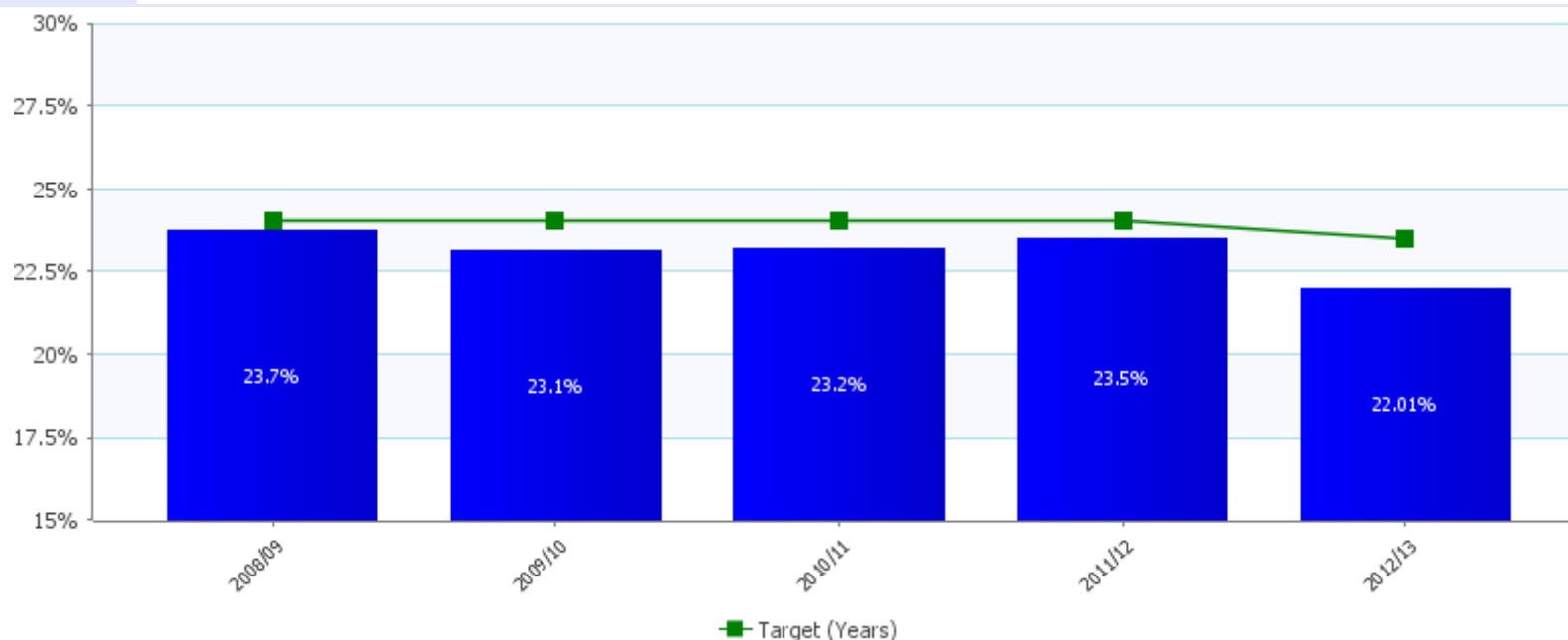
PI Code & Short Name	FPC007_6a.7 Fauldhouse Partnership Centre (FPC) - Percentage of customers who rated the overall quality of the service as good or excellent.
Description	The level of satisfaction that Fauldhouse Partnership users have with the overall quality of service received. Customer feedback form - sample size of minimum 30 per month are handed out to customers who visit the centre or use the facilities



Trend Chart Commentary:

This indicator was introduced in Qtr 4 2011/12 to measure the satisfaction of Fauldhouse Partnership Centre customers of the overall service received. A baseline target of 95% was agreed and feedback from 112 completed forms showed 99% satisfaction levels. Qtr 1 2012/13 feedback from 104 completed forms showed 99% satisfaction levels. Qtr 2 feedback from 105 completed forms shows satisfaction levels of 98%. Qtr 3 74 completed forms shows 100% satisfaction levels. Qtr 4, 99 completed forms show a 97% satisfaction level.

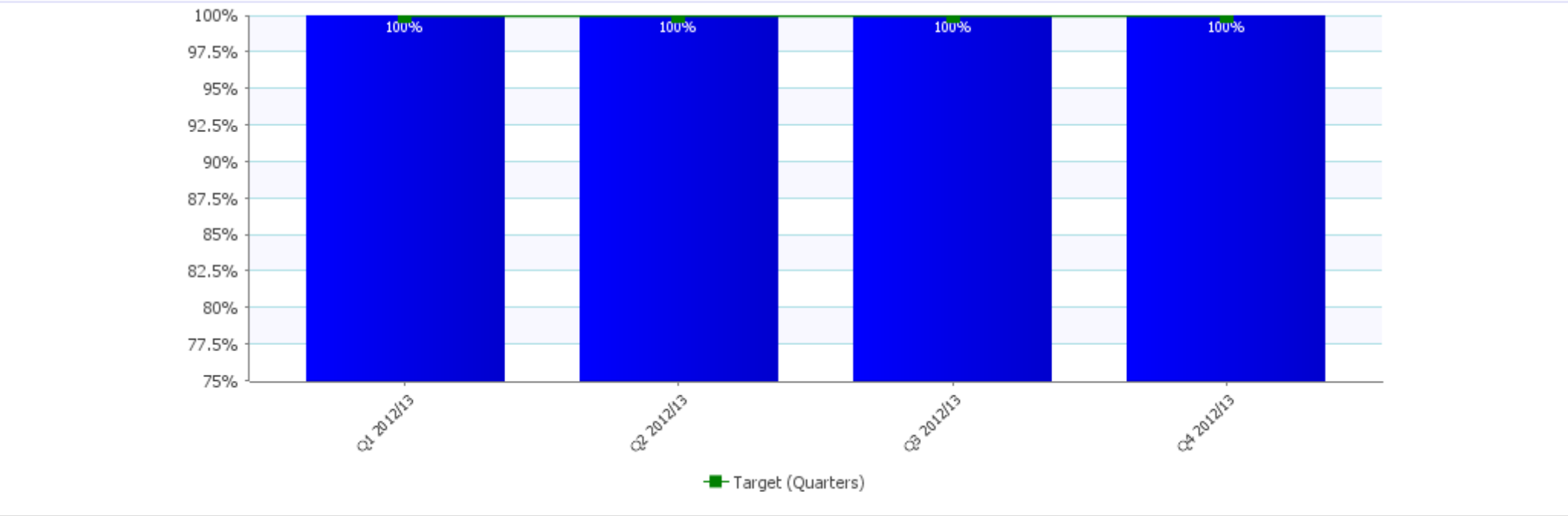
PI Code & Short Name	P:LIB066_9b.2a Library borrowers as a percentage of the West Lothian resident population.
Description	Library Services measure the number of active members who have either borrowed an item from, or used a computer in, a library over the previous twelve months.



Trend Chart Commentary:

Since 2007 this indicator has stayed relatively stable with performance hovering just under 24%. The performance for 2011-12 shows a slight increase in the % of borrowers as % of population from the previous year. This was mainly due to the opening of a larger more fit for purpose modern library in the Bathgate Partnership Centre which is attracted higher membership than the previous library. The performance for 2012-13 has dipped to 22.01%. 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 to use the computers. Because these customers don't come back, this has a negative affect on this PI. The performance against this indicator compares favourably against the seven benchmarking authorities whose performance ranges between 11.12% to 24.11%. Only East Renfrewshire has a higher number of library borrowers as a percentage of the population.

PI Code & Short Name	CP:REG007_6a.7 Registration Services - Percentage of customers who rated the overall quality of the service as good or excellent.
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 our monthly comment cards and analysed on a monthly basis



Trend Chart Commentary:

This PI has been collected from 2005 on a monthly basis. This has been changed to quarterly reporting from 2012. Target is set at 100% reflecting the high customer satisfaction rate previously recorded.

PI Code & Short Name	P:REG014_6b.2 Registration Services - Percentage accuracy for the registration of Births, Deaths and Marriages.
Description	On an annual basis, the Registrar General for 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 National Registers of Scotland on an annual basis. The assessment identifies minor errors for example in spelling or translation. From 2007/08 until 2009/10 the percentage accuracy increased by 1% each year. In these years the percentage was rounded up to a full figure. In 2010/11 the indicator was rounded to 2 decimal places and not rounded up to 97%. The accuracy rate in 2011/12 has seen a slight improvement on 2010/11. The National Registers of Scotland national target is set at 97%. The data from NRS will be available October 2013.

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	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)	ANNUALLY	✓											
● 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

3.6 Community Facilities

Manager:	Gordon Connolly
Number of Staff (FTE):	53.1
Location:	40 facilities across West Lothian

Purpose

The Community Facilities service provides community resources and facilities for communities that are fit for purpose and support the community through the facilitation of training, learning and development opportunities. Considerable finance was invested to support a refurbishment programme together with new build community centres. We now have 40 community facilities (31 community centres and nine village halls) which are available seven days per week from 8am until 10pm.

The service works in partnership with 34 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 use of 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.

Activities

The main activities of the service in 2013/14 will be:

- Establish partnership agreements
- 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 exciting 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'
- 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

Customer Participation

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

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Management Committees	Meetings/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	Gordon Connolly	Relevant public reports, CRM, Covalent
Management Committees	Consultation, define and produce partnership agreements and action plans	Annually	Gordon Connolly	Number of Partnership agreements in place

Activity Budget

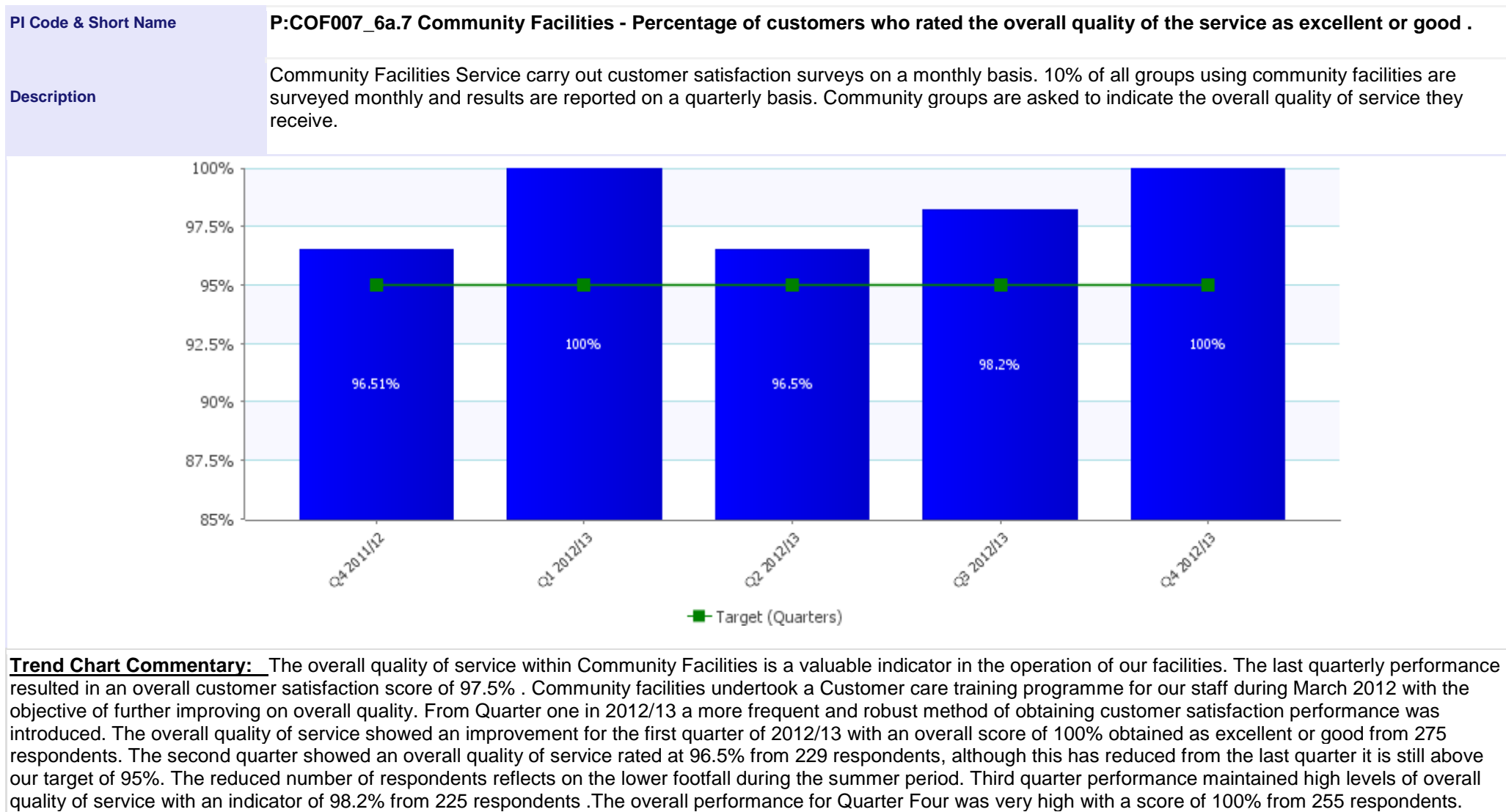
Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2013/14	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2013/14 £	Revenue Income Budget 2013/14 £	Net Revenue Budget 2013/14 £
CLAD Facilities	Provision of Community Facilities including Village Halls and Community Centres. Working with partners ieCharitable trusts and other service departments to support provision of affordable accessible and good quality facilities within local environments.	8. Protect the built and natural environment and ensuring other council activities are carried out in a sustainable manner	Percentage of customers who rated the overall quality of Community Facilities service as excellent or very good. - 90%	WLAM	51.9	1,469,304	(71,729)	1,397,575
			Number of customers participating in community facilities/1000 population					
			Percentage of Management Committee Partnership agreements in place					
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	80,119		80,119
	Total :-				53.1	1,549,423	(71,729)	1,477,694

Actions

Actions – Update from 2012/13 Management Plan						
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 <i>70% complete against 2012/13 target as of Feb 2013</i>
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 <i>8 new Management committees in place, awaiting charitable status approval. 4 to be progressed</i>
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	Feb 2012	December 2012	Complete
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 made aware of responsibilities	Gordon Connolly/Bob Stainton	March 2012	July 2012 (staff) December 2013 (MC)	Complete Active

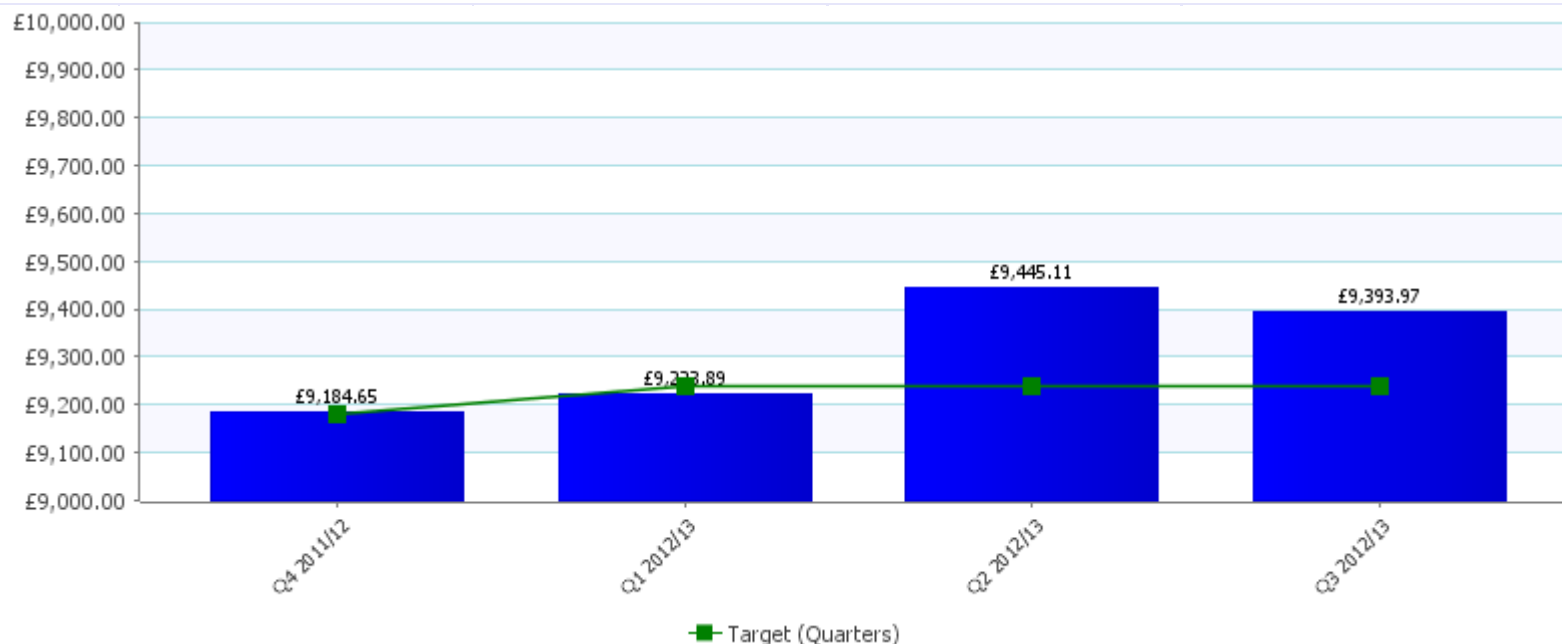
Actions – New for 2013/14 Management Plan						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Work with partners to support community organisations and management committees to identify priorities	Management committees /partners and community groups in a minimum 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	Planned <i>Pilot exercises are planned for 2013/14</i>
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	Planned
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	Planned
Helping young people into work	To aid in the potential for young people to access employment by providing training/work opportunities on a temporary basis within community facilities	Six young people to be given employment opportunity with community facilities	Gordon Connolly	March 2013	September 2013	Planned
Create an information pack for management committees	Define roles, responsibilities & relationships	Clarify & enhance management committees understanding	Gordon Connolly	June 2013	March 2014	Planned

Performance



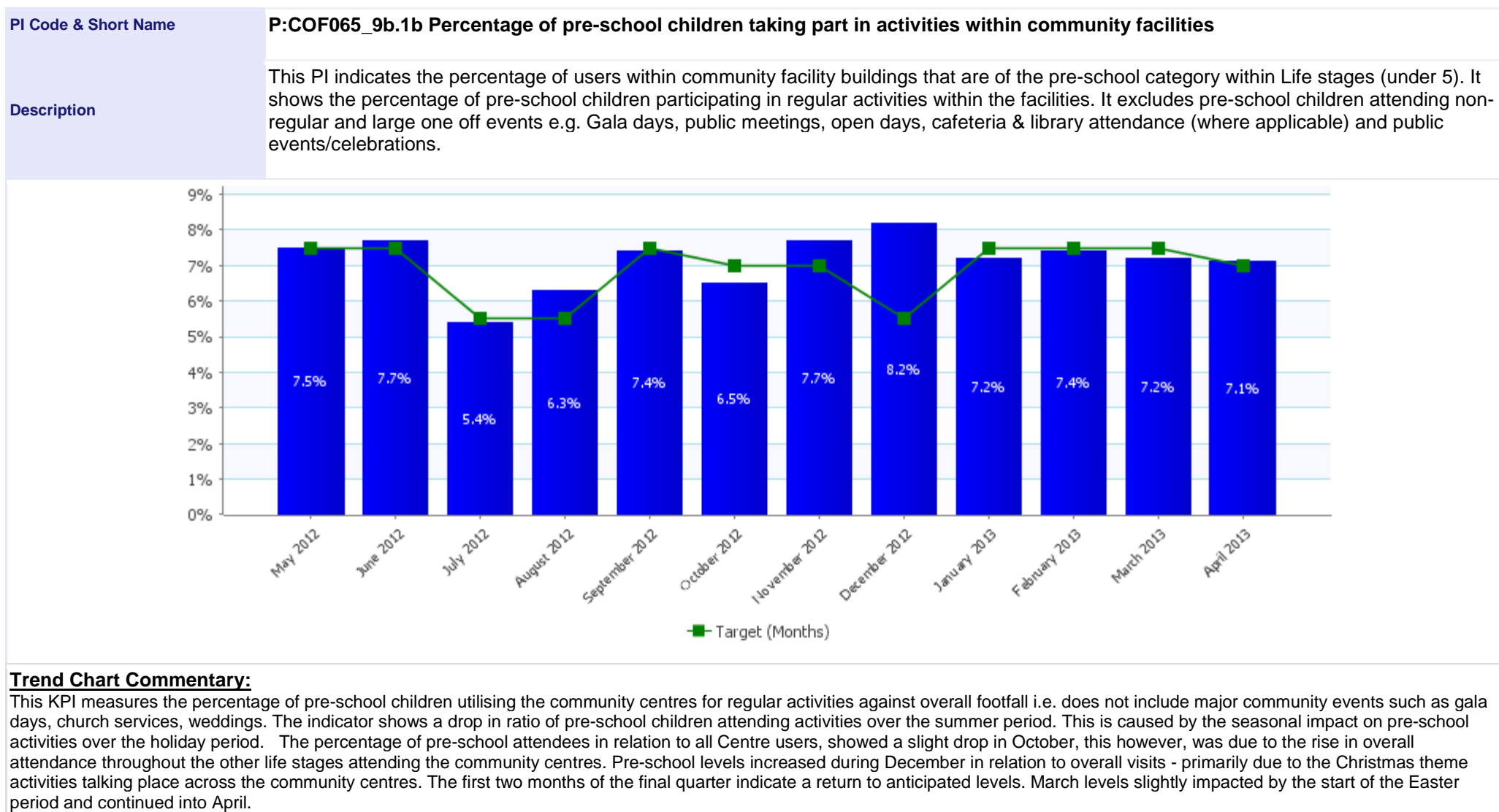
PI Code & Short Name	P:COF014_6b.1 Community Facilities - Percentage of complaints resolved within 5 working days.																						
Description	Community Facilities Service (community centres and village halls) measure the number of complaints resolved within 5 working days to ensure we consistently respond to customer concerns promptly.																						
<table><thead><tr><th>Quarter</th><th>Percentage of complaints resolved within 5 working days</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q4 2011/12</td><td>71.43%</td><td>100%</td></tr><tr><td>Q1 2012/13</td><td>66.67%</td><td>100%</td></tr><tr><td>Q2 2012/13</td><td>100%</td><td>100%</td></tr><tr><td>Q3 2012/13</td><td>100%</td><td>100%</td></tr><tr><td>Q4 2012/13</td><td>100%</td><td>100%</td></tr></tbody></table>						Quarter	Percentage of complaints resolved within 5 working days	Target (Quarters)	Q4 2011/12	71.43%	100%	Q1 2012/13	66.67%	100%	Q2 2012/13	100%	100%	Q3 2012/13	100%	100%	Q4 2012/13	100%	100%
Quarter	Percentage of complaints resolved within 5 working days	Target (Quarters)																					
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Q1 2012/13	66.67%	100%																					
Q2 2012/13	100%	100%																					
Q3 2012/13	100%	100%																					
Q4 2012/13	100%	100%																					
<p>Trend Chart Commentary:</p> <p>In Q4 2011/12 our performance fell below target our target as two of the five complaints received took longer than 5 working days to resolve. In Q1 2012/13 we received three complaints, with two being responded to within 5 working days. In quarter 2 one complaint received and was resolved within 5 working days. Community Facilities have worked hard to ensure our customers are satisfied with the service provided to them. This is demonstrated by the fall in complaint volumes since Q4 2011/12 where five complaints were received to Q2 2012/13 where one complaint was received.</p> <p>We will continue to monitor complaints to ensure we meet our target each quarter.</p> <p>No complaints were received from either quarter three or four.</p>																							

PI Code & Short Name	P:COF041_9a.1a Unit cost per community facility.
Description	This measures the quarterly average Actual operational costs of community centres & village halls. (average cost per Centre)



Trend Chart Commentary:

New indicator created 4th Quarter 2011/12. Baseline target estimated at £9177.92 - Actual average quarterly cost per community centre for quarter 4 2011/12 was £9184.65. The 2012/13 quarterly budget for Operational costs has been evaluated for the 38 facilities (centres and village halls combined) as £9238.22 per centre: Actual spend for the first quarter was slightly below the budget with a spend of £9223.89 per centre. Actual spend reported for the second quarter has shown the costs rise slightly to £9445.11 per centre. The main component of this increase is due to income generation allocation. Third quarter performance cost per centre dropped from the second quarter to £9393.97, although still above target cost. Increased opening hours at weekends over a number of community centres has attributed to this slight increase over the budget target.



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

Area Services

Management Plan 2013/14

Steve Field
Head of Service

April 2013

For more information:

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