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Delivering Better Outcomes

Education Services

Management Plan

2013/14

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West Lothian Council

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1 Overview

1.1 Introduction

Welcome to the Central Education Services Management Plan 2013/14

West Lothian Council's 66 primary schools, 11 secondary schools, 14 pre-school establishments and 5 special schools work in partnership with the Central Education Services to deliver Education Services to over 26,000 pupils, and over 4,000 pre-school children, their parents/carers, and the wider community.

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

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

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

Active Schools work together with organisations and individuals, including school based PE staff and Sports Development, to provide a wide range of opportunities for children and young people connected to physical education, school sport and club sport. The Instrumental Music Service delivers music tuition in a range of instruments to children and young people in West Lothian. The service enhances and supports the music curriculum within schools. Children and young people also benefit from the opportunity of playing in groups and ensembles and of performing to a wide variety of audiences.

A number of key successes were achieved in 2012/13 as follows.

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- Overall performance at Standard Grade shows improvement over the five year period. Over the five-year period 2008 to 2012 the percentage of pupils attaining 5+ at Level 3, 4 and 5 (Standard Grade Foundation, General and Credit or equivalent) has risen. All are above the national average and comparator average.
- Performance at Higher Grade has improved over a five year period. Over the five year period 2008 to 2012 the percentages of pupils attaining 1+, 3+ and 5+ Level 6 (Higher or equivalent) passes have all risen. Performance is above comparator average at 5+ at Level 6 and 3+ at Level 6, and equal to the comparator average at 1+ at Level 6. Performance is equal to the national average at 5+ at Level 6, but below the national average at 3+ at Level 6 and 1+ at Level 6.
- The percentage of pupils attaining 1+ Advanced Highers has risen to from 10% to 16%, in the five year period 2008 to 2012. This figure is the highest equal attained in West Lothian at 1+ Advanced Higher. It is equal to the national average for 2012, and above the comparator average.
- The percentage of pre-school centres receiving a positive inspection report from Education Scotland has remained at 100% over the last four years. A positive inspection report is one where all quality indicators are evaluated as satisfactory, good, very good or excellent. No national data or comparator authority data is published for pre-school inspection reports.
- All primary & secondary schools inspected during session 11/12 received a positive inspection report from Education Scotland. Nationally 67% of all schools received positive inspection reports, indicating that West Lothian schools are performing well in comparison to national results
- Exclusions continued to fall and attendance continued to rise during the 2011/12 school year.
- Over the last five years, West Lothian has seen continued improvements in the levels of school leavers achieving a positive destination. The latest figures for 2011/12 show 89.8% of young people have obtained a positive destination. Since 2005/06, positive destinations have increased by 9.8%. West Lothian Council is ranked second when compared to our comparator authorities. Nationally 89.9% of school leavers entered a positive destination. This positive trend has been achieved against the backdrop of extremely challenging economic circumstances. Numbers and percentages progressing into higher, further education, training and voluntary work have increased.
- A Strategy for Raising Attainment has been developed and is being implemented in order to bring together the strategic elements that will contribute to raising attainment. These will include enhanced transition from P7 to S1, building capacity through school to school collaboration and cluster partnerships; creating collaborative learning communities; pupil engagement; developing effective leadership at all levels; empowering effective leadership at all levels; empowering and supporting staff to raise attainment and achievement; and parental engagement.
- A collaborative improvement model has been introduced in the primary sector, in order to raising attainment at transition from primary to secondary. Schools will work with improvement partners, sharing innovation and workload, building capacity for change in staff, sharing professional expertise and developing new approaches.
- The implementation of the 3-18 Curriculum (Curriculum for Excellence) has continued in line with Scottish Government guidance. Clear guidance on the

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implementation of Curriculum for Excellence continues to be developed through the Curriculum for Excellence Implementation Guidance and the Curriculum for Excellence Steering Group and Working Groups involving Head Teachers, Education Officers and Teaching Union representatives.

- Continuing to develop and implement systems and strategies to meet the needs of learners in the senior phase (S4-6) through the production of the West Lothian Campus prospectus and access by all S5/6 students to courses across West Lothian, including West Lothian College.
- Continuing to improve the quality of the school estate. Out of the 82 special/primary/secondary schools surveyed by the Scottish Government, only two were rated as poor. These were Meldrum Primary School and Woodmuir Primary School. Meldrum PS has been extensively refurbished since the survey was carried out and a new school in Breich is currently being constructed.
- A total of 84.4% of parents rated their child's school and education as good or excellent. This is the first time a survey of all parents has been conducted and as such limited comparable data is available.
- Further increases in customer satisfaction with the Pupil Placement process and increased positive outcomes for parents and pupils making a placing request were achieved.

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

James Cameron
Head of Service
Schools with Education Support

Elaine Cook
Head of Service
Education (Quality Assurance)

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1.2 Context

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

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

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

The Education Service is delivered in accordance with legislation and national policy and is available to all children aged 3-18. Schools in West Lothian have made very good progress in the implementation of Curriculum for Excellence and are set to meet all Scottish Government time lines. This is being achieved through an effective implementation plan and good use of in service provision.

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

It is recognised that high quality education is essential in order to ensure that West Lothian's young people make the best possible start in life. Improving attainment for young people and developing essential skills for work contribute directly to local economic growth and prosperity.

West Lothian Council is committed to ensuring sufficient teachers in its schools through maintaining pupil:teacher ratios. Continued investment in high quality school buildings, ICT and resources are required to provide the optimum learning environment for all of our young people.

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The quality of the learning experience for our children and young people is dependent on high quality staff with a continued commitment to professional learning. Education Officers will continue to support and challenge schools to provide the best quality learning experience for every young person. Increased emphasis will be placed on integrating ICT with the learning experience. This is both in terms of developing and delivering on line and distance learning through GLOW, and the Anytime, Anywhere Learning strategy. The council will continue to ensure that all eligible 3 and 4 year olds have access to a nursery place in recognition of the importance of pre-school education. Children and young people will continue to benefit from access to instrumental music provision and the opportunity to perform to a variety of audiences. We will motivate and inspire young people to participate in sport at all levels. In recognition of the links between heath and attainment, the council will provide a free breakfast for all primary pupils and for secondary pupils with free meal entitlement. We will promote lifelong learning through close working with community education colleagues for example in supporting adult literacy.

Significant benefits in delivering positive educational and health outcomes for children result from parental involvement and engagement. Increased engagement of parents from areas of multiple deprivation is essential and we will work with partners to develop access to supported play, involving parents/carers in the delivery of high quality play from birth to three.

West Lothian Council is committed to ensuring that all pre-school children, aged 3 and 4 years, have access to a teacher working directly within the class or centre. High quality experience for children is further ensured through the provision of good professional training for all pre-school staff. The pre-school experience focuses on the development of good literacy and numeracy skills and social and emotional growth. We will continue to work with partner providers to improve the quality of private pre-school centres and to offer access to appropriate training.

In order to better meet the needs of families and implement the extension of nursery hours to 600 hours for August 2014, a model will be developed and agreed. This will allow a greater level of supported child care for working parents/carers and also provide greater continuity of learning. This proposal will impact positively on the ability of parents/carers to seek employment.

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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 our staff. These priorities, along with the three enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

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

Council Priorities	Schools	Quality Assurance	Central Resources	Customer and Performance	Active Schools	Instrumental Music	Early Years
1. Delivering positive outcomes and early intervention for early years	✓	✓			✓		✓
2. Improving the employment position in West Lothian	✓						
3. Improving attainment and positive destinations for school children	✓	✓				✓	✓
4. Improving the quality of life for older people							
5. Minimising poverty, the cycle of deprivation and promoting equality	✓			✓			
6. Reducing crime and improving community safety	✓						
7. Delivering positive outcomes on health	✓				✓		
8. Protecting the built and natural environment			✓				
Enablers							
Financial planning	✓		✓	✓			
Corporate governance and risk			✓	✓			
Modernisation and improvement		✓	✓	✓			

Figure 1: Council priorities and activities

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1.4 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
Attainment Strategy	■ Improved literacy and numeracy	2012	2015	January annually
	■ Improved engagement of parents/carers in the learning of the child	2012	2015	January annually
	■ Improved progression in learning through effective monitoring and tracking and reporting to parents	2013	2015	January annually
	■ Children/young people facing challenge remain engaged with school	2012	2015	January annually
	■ Young people benefit from increased opportunities for vocational learning	2013	2015	January annually
	■ Improvement in attainment	2012	2015	August and February annually
Active West Lothian Strategy *(Strategy developed with Area Services)*	■ Increased lifelong participation in sport and physical activity ■ Resources are used to maximum effect ■ Clubs and individuals encouraged to meet their full potential ■ Services and facilities provided to meet the needs of the West Lothian community	2013	2018	Strategy in draft form

Figure 2: Corporate Strategies

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2 Central Education Service Structure

The service is part of the Education, Planning and Area Services directorate and the management structure is outlined below. Reporting lines will be clarified following the appointment of James Cameron as Head of Service.

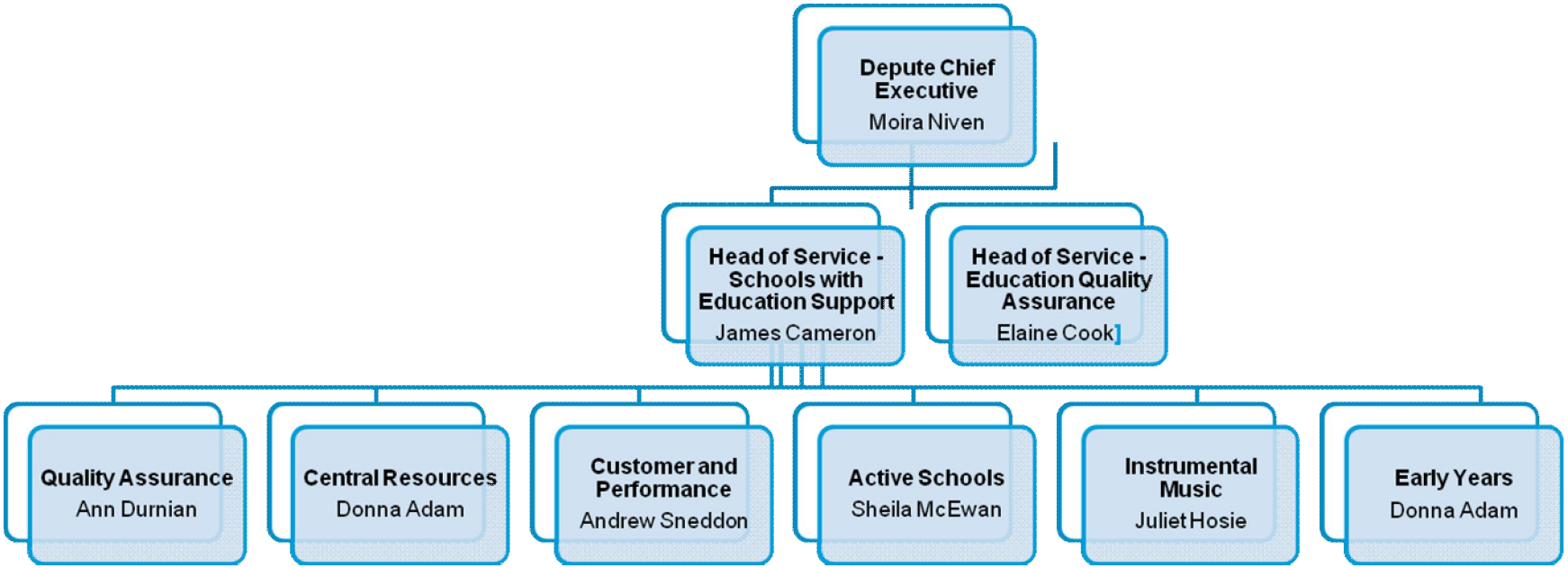

Figure 3: Service Structure

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3 Service Activity

3.1 Schools

Manager:	Jim Cameron and Elaine Cook
Number of Staff (FTE):	2423.3
Location:	Throughout West Lothian

Purpose

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

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

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

Children and young people deserve the best possible start in life through the provision of high quality pre-school education. The Council will continue to ensure that all eligible 3 & 4 year olds have access to a nursery place in recognition of the importance of teacher-led pre-school education.

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

The extension to pre-school hours will pose a financial challenge of some £1.3 million unless this is funded by the Scottish Government.

Providing a quality learning experience in every school requires West Lothian Council to continue to develop the professional learning and leadership opportunities for all

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school staff. Continued investment in high quality school buildings, ICT and resources is needed to ensure the optimum learning environment for all of our young people.

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

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

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

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

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

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

In recognition of the links between heath and attainment, the Council will guarantee access to a free Breakfast Club for all primary pupils and for secondary pupils with free meal entitlement. We will promote lifelong learning through close working with community education colleagues for example in supporting adult literacy.

Activities

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

- To ensure that all eligible 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience.
- Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.
- Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.
- Quality core teaching provision available to pupils aged 11-16 in mainstream secondary schools.
- Quality core teaching provision available to pupils aged 16-18 in mainstream secondary schools.
- To support the implementation of the Council's accessibility strategy.
- To provide support to children with ASN and their families prior to accessing formal education.
- To provide music therapy for those children who require therapeutic intervention within this field.
- To build capacity in mainstream education for children with SEBN.
- To improve the learning progress of pupils for whom English is an additional language.
- To improve the learning progress of children and young people who are progressing in Willowgrove, by home and hospital and primary outreach services.
- Support for children with special literacy requirements.
- To provide additional teaching support.

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Customer Participation

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

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

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Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Council Reviews			
Parents/Carers	Surveys of parents/carers of pupils with Additional Support Needs	Throughout year	Allison Raeburn	Report
Parents/Carers	Survey of parents/carers engaging with Educational Psychology service	Throughout year	Jennyfer McNiven	Report

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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 £
Nursery Education - Council Provision	To ensure that all eligible 3 & 4 year olds have access to a nursery place and are provided with a quality learning experience.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Nursery: £1,428	HIGH LEVEL	184.7	5,810,307	(650)	5,809,657
			3 & 4 year olds allocated a nursery place in Council provision: 90%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	5,643	0	5,643
	Total :-				**184.8**	**5,815,950**	**(650)**	**5,815,300**

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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 £
Education of Pupils - Primary Classes	Quality teaching provision, early intervention and raising attainment for all pupils, taking account of the implementation of the 3-18 curriculum.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil: £2,821	HIGH LEVEL	1046.9	41,909,672	(295,983)	41,613,689
			% of P7 pupils performing well or very well in literacy and numeracy at second level (consolidating/secure): 85%	HIGH LEVEL				

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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
Education of Pupils - Primary Classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil: £421	HIGH LEVEL	156.2	6,269,297	(60,623)	6,208,674
			% of EAL pupils performing well or very well in literacy and numeracy at second level (consolidating/secure): 85%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.1	391,631	0	391,631
	Total :-				**1204.2**	**48,570,600**	**(356,606)**	**48,213,994**

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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 £
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-16 in mainstream secondary schools.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Secondary: £3,471	HIGH LEVEL	654.7	38,272,726	(187,271)	38,085,455
			% of young people attaining English and Maths at level 3 by the end of S4: 96%	HIGH LEVEL				
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 16-18 in mainstream secondary schools.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Secondary: £1,228	HIGH LEVEL	231.7	13,548,250	(67,815)	13,480,435
			% of S4 roll attaining 5+ H by the end of S5: 13%	HIGH LEVEL				

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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
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-16 in mainstream secondary schools.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Secondary: £478	HIGH LEVEL	90.2	5,272,274	(26,536)	5,245,738
			Attendance in secondary schools improves: 93%	PUBLIC				
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 16-18 in mainstream secondary schools.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Secondary: £1,617	HIGH LEVEL	30.0	1,752,190	(8,845)	1,743,345
			Attendance in secondary schools improves : 93%	PUBLIC				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.4	437,333	0	437,333
	Total :-				**1008.0**	**59,282,773**	**(290,467)**	**58,992,306**

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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 £
Access Service	To support the implementation of the Council's accessibility strategy.	Protecting the built and natural environment	Revenue Cost Per Pupil - Access Service: £7	HIGH LEVEL	1.5	169,017	0	169,017
			% of pupils able to access West Lothian schools: 100%	HIGH LEVEL				
Pre-School Home Teaching Service	To provide support to children with ASN and their families prior to accessing formal education.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil – Pre-School Home Teaching Service: £22	HIGH LEVEL	2.9	90,287	0	90,287
			% of young people referred remaining within West Lothian provision: 100%	HIGH LEVEL				
Music Therapy	To provide music therapy for those children who require therapeutic intervention within this field.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Music Therapy: £2	HIGH LEVEL	1.0	53,258	0	53,258
			% of young people referred remaining within West Lothian provision: 100%	HIGH LEVEL				

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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
Behaviour Support: Primary	To build capacity in mainstream education for children with SEBN.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Behaviour Support Primary: £13	HIGH LEVEL	4.6	186,421	0	186,421
			Number of opening lost to exclusion per 1000 pupils - Primary: 42	HIGH LEVEL				
Behaviour Support: Secondary	To build capacity in mainstream education for children with SEBN.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Behaviour Support Secondary: £9	HIGH LEVEL	2.4	101,848	0	101,848
			Number of opening lost to exclusion per 1000 pupils - Secondary: 421	HIGH LEVEL				
English as an Additional Language	To improve the learning progress of pupils for whom English is an additional language.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - EAL: £6	HIGH LEVEL	4.2	148,069	0	148,069
			% of young people attaining English and Maths at level 3 by the end of S4: 96%	HIGH LEVEL				

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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
Outreach Services	To improve the learning progress of children and young people who are progressing in Willowgrove, by home and hospital and primary outreach services.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Outreach Services: £4	HIGH LEVEL	2.0	100,095	0	100,095
			% of young people referred remaining within West Lothian provision: 80%	HIGH LEVEL				
Literacy Unit	Support for children with special literacy requirements.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Literacy Unit: £6	HIGH LEVEL	3.4	154,844	0	154,844
			% of young people attaining English and Maths at level 3 by the end of S4: 96%	HIGH LEVEL				
Looked after children	To provide additional teaching support: Primary, Looked After Children, and S3 & S4.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Additional Teaching Support: £7	HIGH LEVEL	4.2	181,738	0	181,738
			% of Looked After Children (Home & Away) achieving English and Maths at level 3 and above: 65%	HIGH LEVEL				

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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.		0.1	13,490	0	13,490
	Total :-				**26.3**	**1,199,067**	**0**	**1,199,067**

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Actions

Schools were not included in the 2012/13 Management Plan, and so there are no actions for 2012/13 to report.

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language	James Cameron	1/4/2013	31/3/3014	Active
Improve Employability in Secondary Schools	More young people enter positive destinations	Positive and sustained destinations continue to improve	Elaine Cook	1/4/2013	31/3/3014	Active
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results	Attainment continues to improve	Elaine Cook	1/4/2013	31/3/3014	Active
16+ Learning Choices – Vocational Provision	Young people benefit from an improved and appropriate range of vocational courses suited to need	Schools offer access to an increased number of vocational courses	Elaine Cook	1/4/2013	31/3/3014	Active
Improve 16+ Learning Choices through the development of West Calder Undercroft	Young People are able to access mechanics and other practical courses at WCHS through West Lothian Campus		Elaine Cook	1/4/2013	31/3/3014	Active

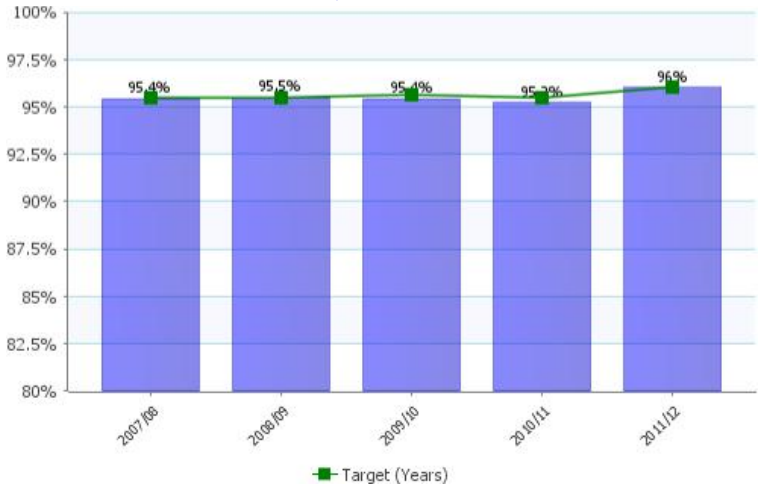
Data Label: PUBLIC

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Jim Cameron	1/4/2013	31/3/3014	Active
Enhanced Early Intervention – Secondary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	Elaine Cook	1/4/2013	31/3/3014	Active
Enhanced Early Intervention – ASN	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	Schools report positive impact	James Cameron	1/4/2013	31/3/3014	Active
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition	Schools report positive impact	James Cameron	1/4/2013	31/3/3014	Active

Data Label: PUBLIC

Performance

Performance Indicator	**Pupil Attendance: Percentage Attendance Levels in West Lothian Primary Schools.**	*CP:EDSCH36_9b.1c*
Description	Indicator shows the percentage attendance levels of pupils attending West Lothian primary schools. The data in this indicator reports the recorded information on pupils' attendance in West Lothian primary schools. Differing recording practices across Local Authorities mean comparisons between authorities will be affected by these differences in recording. In 2007, the Scottish Government published guidance Included, Engaged and Involved Part 1 which replaced Scottish Executive Circular 5/03 on the management of attendance and absence in Scottish schools. This guidance 1) Clarifies classification and recording requirements, 2) Addresses wider issues of promotion and management of attendance and 3) Strengthens links between absence and protection of children.	



Trend Chart Commentary:

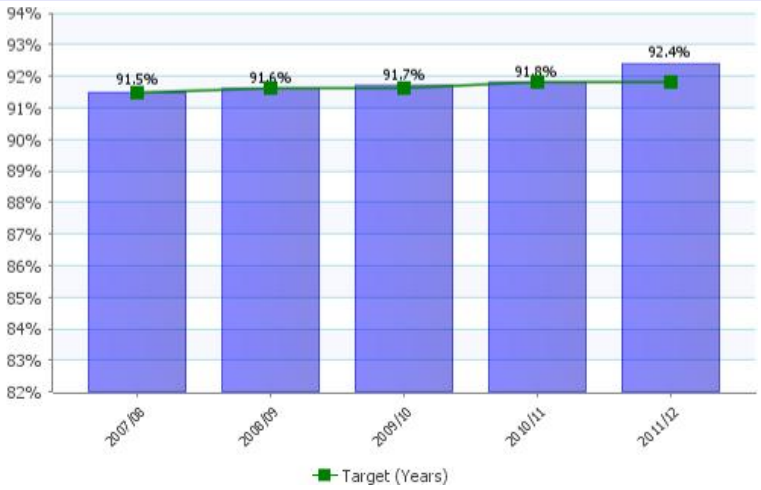
Attendance levels in West Lothian primary schools are at a high level and remain consistently high around 95%. Performance has remained stable over time and is up 0.3% on the 2010/11 level.

Attendance levels continue to be above the national average (94.8% 2011). West Lothian Council has a positive attendance policy that matches national advice that is implemented effectively by schools.

Target is set as previous year's performance plus 0.1%.

Data Label: PUBLIC

Performance Indicator	**Pupil Attendance: Percentage Attendance Levels in West Lothian Secondary Schools.**	*CP:EDSCH37_9b.1c*
Description	Indicator shows the percentage attendance levels of pupils attending West Lothian secondary schools. The data in this indicator reports the recorded information on pupils' attendance in West Lothian primary schools. Differing recording practices across Local Authorities mean comparisons between authorities will be affected by these differences in recording. In 2007, the Scottish Government published guidance Included, Engaged and Involved Part 1 which replaced Scottish Executive Circular 5/03 on the management of attendance and absence in Scottish schools. This guidance 1) Clarifies classification and recording requirements, 2) Addresses wider issues of promotion and management of attendance and 3) Strengthens links between absence and protection of children.	



Trend Chart Commentary:

Attendance levels in West Lothian secondary schools remain consistently high around 91% and the trend over the last 7 years has been upward. Attendance in 2011/12 is up 0.58% on the previous year and is at an all time high. Attendance levels continue to be above the national average (91.1% 2011). West Lothian Council has a positive attendance policy that matches national advice that is implemented effectively by schools.

Target is set as previous year's performance plus 0.1%.

Data Label: PUBLIC

Performance Indicator	**Finance: Total Gross Revenue Expenditure per Pupil in Primary Schools.**	*P:EDSCH050_9a.1c*
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Primary Schools each year. This national measure is used to assess efficiency in the delivery of school education. Due to a change in accounting methodology for PFI/PPP projects, data for 2009/10 and 2010/11 is not comparable with previous years. High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows 89% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services. This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.	

Trend Chart Commentary:

This national measure is used to assess efficiency in the delivery of school education. Due to a change in accounting methodology for PFI/PPP projects, data for 2009/10 and 2010/11 is not comparable with previous years.

Expenditure per pupil has increased 9.36% in West Lothian primary schools between 2009/10 and 2010/11. Nationally expenditure per pupil has increased 2.25% (£4992 from £4882).

High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows 89% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services. Performance and targets are at the same level, as this indicator is provided for general information and is not used as a key driver for school performance. This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.

Data Label: PUBLIC

Performance Indicator	**Finance: Total Gross Revenue Expenditure per Pupil - Secondary Schools.**	*P:EDSCH051_9a.1c*
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Secondary Schools each year. This national measure is used to assess efficiency in the delivery of school education. Due to a change in accounting methodology for PFI/PPP projects, data for 2009/10 and 2010/11 is not comparable with previous years. High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows 89% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services. This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.	

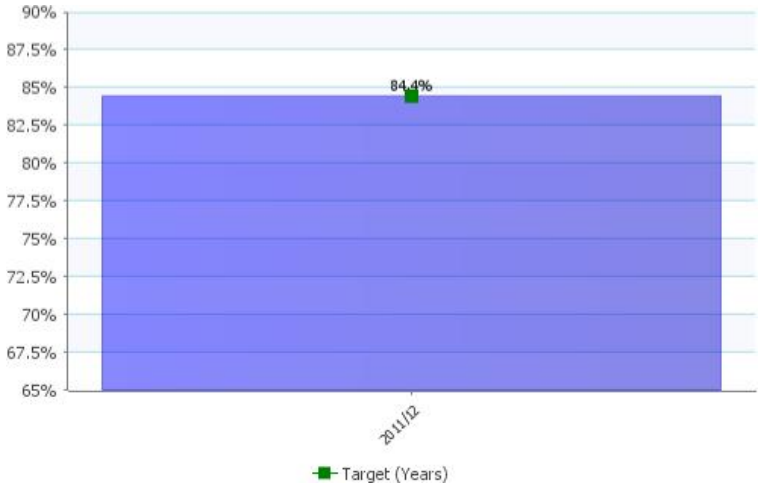
Trend Chart Commentary:

This national measure is used to assess efficiency in the delivery of school education. Due to a change in accounting methodology for PFI/PPP projects, data for 2009/10 and 2010/11 is not comparable with previous years. There was a 4.6% decrease in the expenditure per pupil in West Lothian secondary schools between 2009/10 and 2010/11. A change in the methodology of the return to the Scottish Government will account for the decrease in this indicator. Nationally the same figure increased by 2.46%.

High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows 89% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services. Performance and targets are at the same level, as this indicator is provided for general information and is not used as a key driver for school performance. This indicator will be influenced by changes in the amount of budget allocated to schools and fluctuations in pupil numbers.

Data Label: PUBLIC

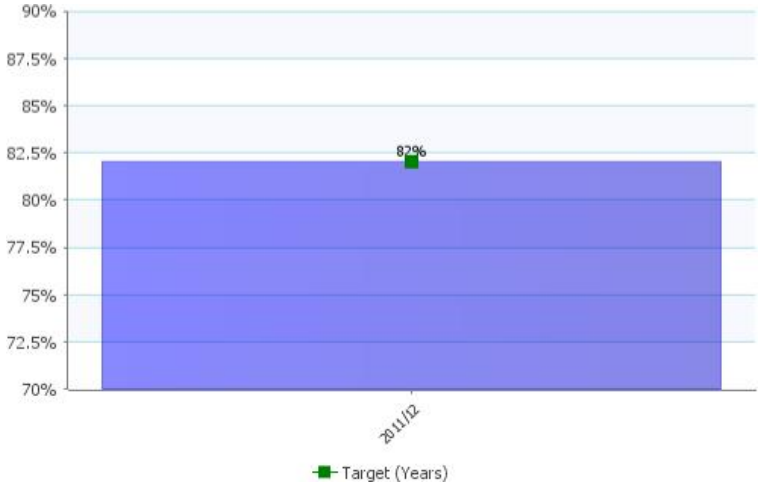
Performance Indicator	**Customer Satisfaction: Percentage of Parents Rating their Overall Satisfaction With their Child's School and Education as Good or Excellent.**	*CP:EDSCH055_6a.7*
Description	Indicator shows the percentage of parents/carers rating their overall satisfaction with their child's school and education as good or excellent. A survey of 14326 parents was carried out using online survey questionnaire software. A total of 3827 parents responded to the survey representing a return rate of 26.7%. Parents were asked to indicate their overall satisfaction with their child's school and education.	



Trend Chart Commentary:

A total of 84.4% of parents out of 14326 surveyed rated their child's school and education as good or excellent. This is the first time a survey of this proportion has been conducted and as such limited comparable data is available. Data from Education Scotland was previously reported regarding the % of parents/carers happy with their child's school. Data for previous years was 2008/09 100%, 2009/10 86% and 2010/11 86%. A similar survey of parents will be carried out annually

Performance Indicator	**Customer satisfaction - % of Pupils in Secondary Schools Rating Their Satisfaction With Their School & Education as Good or Excellent.**	*EDSCH056_6a.7*
Description	Indicator shows the percentage of pupils in secondary schools rating their satisfaction levels with their school and education as good or excellent. S1-6 pupils were all surveyed using Opiniontaker software.	

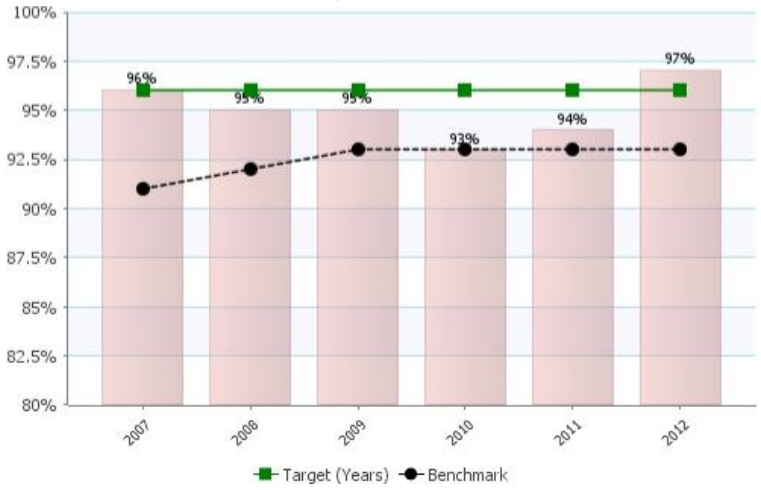


Trend Chart Commentary

A total of 878 secondary pupils out of 10851 responded to a survey about their attitudes towards their school. This represents a return rate of 8.1%. In previous years data has been collected from Education Scotland surveys as schools are inspected. 2011/12 is the first year all secondary pupils have been invited to complete such a survey and as such no comparable data is available.

Data Label: PUBLIC

Performance Indicator	**% of Pupils in S4 Attaining English and Mathematics Qualifications at Level 3 or Above**	*SOA03_002*
Description	Indicator shows the percentage of pupils in their 4th year of secondary education (S4) achieving English and Maths qualifications at Level 3 (foundation level) or above. Pupils are presented for standard grade qualifications at a number of different levels. All qualifications gained by pupils in West Lothian schools are accredited by the Scottish Qualifications Authority (SQA). SQA is the national accreditation and awarding body in Scotland. The calculation of this performance indicator is carried out by statisticians in the Scottish Government. The Scottish Government will calculate this statistic based on the appropriate S4 roll.	

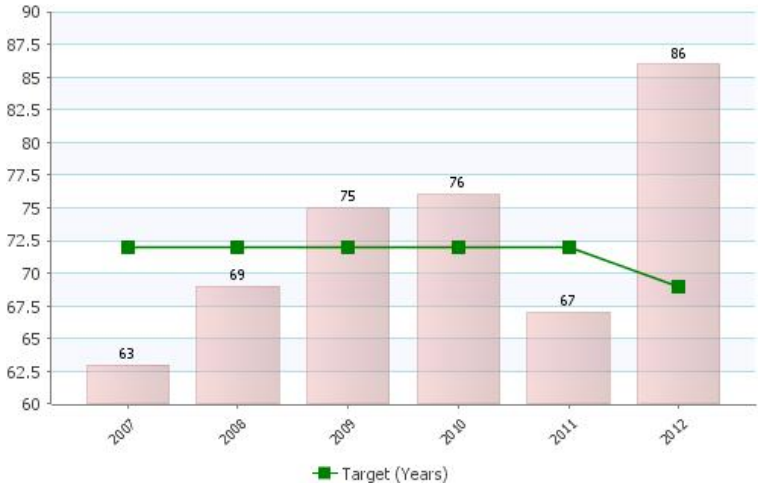


Trend Chart Commentary:

Attainment over the last 2 years has increased by 3% to its highest value over the last 5 years. Attainment remains above the national average (94%) and above comparator authorities (93%).

The long term trend in West Lothian Council has been for improvements to attainment, and this has been recognised by Education Scotland. The most recent Education Scotland report for West Lothian Council can be found **here**.

Performance Indicator	**Average Tariff Score of the Lowest Attaining 20% in S4**	*SOA03_003*
Description	This indicator shows the average points score of the lowest attaining 20% by the end of their fourth year of secondary education (S4). All Scottish Qualifications Authority (SQA) awards are allocated a points value according to the SCQF framework (Scottish Certification and Qualifications Framework). The lowest 20% will normally include pupils with Additional Learning Needs, Looked After Children, and chronic non-attenders. All SQA awards carry a point's value. The average points score of the lowest 20% is calculated by the Scottish Government. SQA results in September are pre-appeal and are updated in January of the following year as a result of appeals.	



Trend Chart Commentary:

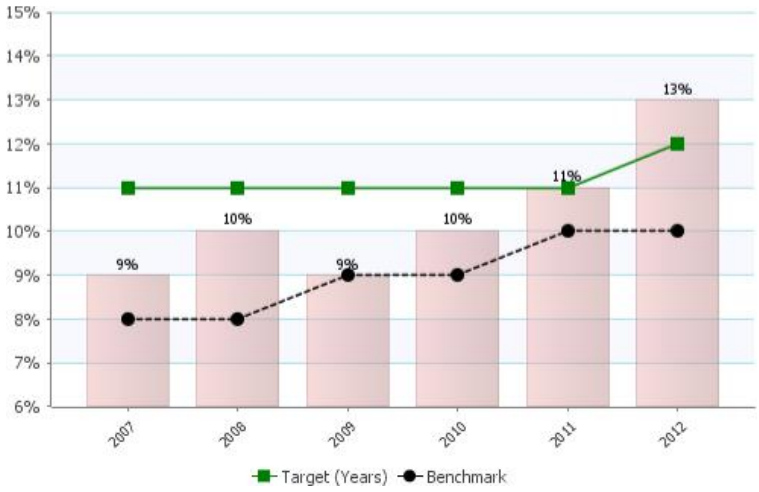
The lowest 20% of pupils will comprise pupils with additional support needs, pupils in care or pupils that are chronic non attenders. Performance in this indicator has increased significantly between 2011 to 2012 from 67 to 86. This increase will be directly related to the improved SQA results in S4. In session 2012 the performance of the lowest 20% was significantly above that of all comparator authorities (North Lanarkshire 69, South Lanarkshire 61, Midlothian 68, Fife 63 and Clackmannanshire 69 and also significantly above the national figure of 72.

A copy of the latest local improvement plan can be found **here.** The long term trend in West Lothian Council has been for improvements to attainment, and this has been recognised by Education Scotland. The most recent Education Scotland report for West Lothian Council can

Data Label: PUBLIC

	be found **here**.

Performance Indicator	**Percentage of Pupils in S5 Attaining 5+ Qualifications at Level 6 or Above**	*SOA03_005*
Description	Indicator shows the percentage of pupils achieving 5 or more Scottish Qualifications Authority (SQA) awards at level 6 (higher grade) or above. Data is provided by Scottish Government statisticians. SQA results in September are pre-appeal are updated in January of the following year as a result of appeals.	



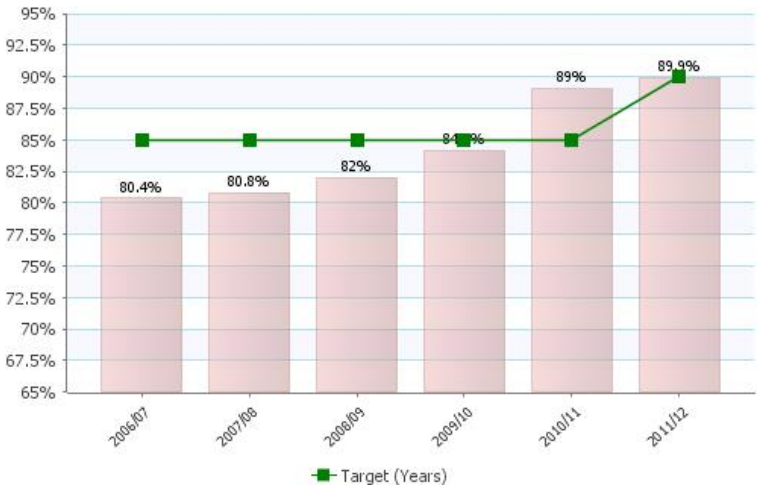
Trend Chart Commentary:

Attainment over the last 2 years has increased significantly (+2%) to its highest level over the last 5 years. Performance in this measure is equal to the national average (13%) and significantly above comparator authority attainment levels (10%).

The long term trend in West Lothian Council has been for improvements in attainment, and this has been recognised by Education Scotland. The most recent Education Scotland report for West Lothian Council can be found **here**.

Data Label: PUBLIC

Performance Indicator	**Percentage of school leavers entering a positive destination (SDS SLDR, Annual (Dec))**	*SOA04_001*
Description	This is a key indicator for measuring the progress of young people on leaving school. West Lothian and other South East Scotland local authority areas have historically under performed with low levels of progression into training opportunities in particular. The target of 85% into positive destinations was set by the Economic Partnership (MC Strategy Group) in negotiation with Scottish Government in recognition that West Lothian was under performing and should aspire to narrow the gap on the Scottish average. Skills Development Scotland (SDS) collects this data through an annual survey conducted each autumn. It produces a snapshot of destinations. Annual figure for 2012/13 will be available December 2013.	



Trend Chart Commentary:

Over the last six years, West Lothian has seen continued improvements in the levels of school leavers achieving a positive destination. The latest figures for 2011/12 show 89.8% of young people have entered a positive destination - a slight increase (0.8%) on 2010/11). Since 2007/08, positive destinations (higher education, further education, training, volunteering or employment) have increased by 9 percentage points. The largest increase has occurred between 2009/10 and 2010/11 with an increase of 4.8%.

This positive trend has been achieved against the backdrop of extremely challenging economic circumstances. In 2011/12 18.8% progressed into work compared with 27% in 2005/06 reflecting the competition for a reduced number of vacancies. (Further detailed analysis of these results is currently being compiled)

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Ongoing Focused on main Scottish Government publications (Dec, June), and SQA results (Aug, Jan)			✓			✓			✓	✓		
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Ongoing (End of school year, and main Scottish Government publications (Dec, June), and SQA results (Aug, Jan))			✓	✓	✓				✓	✓		
WLAM (assessment)	n/a												
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)													
Progress review of improvement actions	Annually	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
CSE preparation	n/a												
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Ongoing (Primary and Pre-school staffing to coincide with school placements)			✓	✓	✓	✓						✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PRPDPs	Ongoing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annual (CSE)									✓	✓	✓	✓
Planned Engagement activity	Ongoing	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.2 Quality Assurance

Manager:	Ann Durnian
Number of Staff (FTE):	77.4
Location:	Civic Centre

Purpose

The Quality Assurance Service is responsible for ensuring that the education provided in West Lothian Council's 66 primary schools, 11 secondary schools, 14 pre-school establishments and 5 special schools is of the highest quality, and meets the standards required by the Standards in Scotland's Schools Etc. Act 2000 and the Education (Additional Support for Learning) (Scotland) Act 2004.

Education Officers

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

The Education Officer team:

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

Education Psychology

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

Educational Psychologists:

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

Data Label: PUBLIC

Additional Support Needs

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

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

Information and Communication Technology Learning and Teaching

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

Child Protection

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

Continuous Professional Development

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

Activities

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

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

Data Label: PUBLIC

- To support schools in the consistent provision of additional support for learning to suit the needs of all children and young people
- To work with partners and schools to continue to improve positive and sustained destinations for all school leavers
- To deliver an ICT service to schools to improve learning and teaching, and anytime, anywhere access to learning resources.
- To provide continuous professional development that effectively supports professional growth
- To raise attainment through improving literacy and numeracy skills within and across schools
- To raise attainment through effective transition arrangements and with a clear focus on progression in learning at the key stages
- To raise attainment and improve achievement through providing support in nurture bases for children and young people who face challenge in learning
- To support schools, children and families facing challenge through the further development of the Behaviour Support Service
- To continue to improve the life chances of all young people through the further development of West Lothian Campus and partnership with West Lothian College
- To raise attainment and achievement through continued review of West Lothian provision for children and young people who require additional support in their learning

Data Label: PUBLIC

Customer Participation

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

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

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
	Additional Support Needs			
Parents/Carers	Survey of parents/carers engaging with Educational Psychology service	Throughout year	Jennyfer McNiven	Report
School Based Staff	Feedback on CPD opportunities	Throughout year	Sheila Smith	Reports to CPD Steering Group

Data Label: PUBLIC

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
						£	£	£
ICT to support Additional Learning Needs	Support for schools and staff in the use of ICT to improve access to the curriculum for pupils with ASN.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - GLOW/ICT Team: £8	HIGH LEVEL	0.7	90,130	0	90,130
			% of young people referred remaining within West Lothian provision: 100%	HIGH LEVEL				
ICT Education Projects	Implementation of ICT projects to provide teachers and learners with anytime-anywhere access to electronic learning resources and communications.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - GLOW/ICT Team: £8	HIGH LEVEL	0.7	90,130	0	90,130
			% of GLOW Users (pupils) Who Have Logged in to GLOW on more than one occasion: 85%	HIGH LEVEL				
Support for Schools & ICT Mainstream	Consultation with schools and staff to support the use of ICT to improve Learning & Teaching and to ensure ICT is used appropriately and effectively.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - GLOW/ICT Team: £8	HIGH LEVEL	0.4	40,403	0	40,403
			% of GLOW Users (pupils) Who Have Logged in to GLOW on more than one occasion: 85%	HIGH LEVEL				

Data Label: 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 £
Manage online support provision for Learning and Teaching across Education Services	Provide structure and support for online CPD content, available to all teachers, to improve quality of learning and teaching.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - GLOW/ICT Team: £8	HIGH LEVEL	0.7	90,130	0	90,130
			% of GLOW Users (pupils Who Have Logged in to GLOW on more than one occasion: 85%	HIGH LEVEL				
Education Officers	To support and challenge Headteachers to improve quality of education, attainment, and other outcomes.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Education Officers Team: £49	HIGH LEVEL	12.8	893,952	0	893,952
			% of Schools Achieving Positive Inspection Reports: 100%	HIGH LEVEL				
Educational Psychology	To improve our ability to support school placements of children and young people. To improve delivery of core functions	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Psychological Services: £32	HIGH LEVEL	16.1	815,675	0	815,675

Data Label: 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 £
	(consultation, assessment, intervention, training, and research & development) to support learning needs		% of Schools Achieving Positive Inspection Reports: 100%	HIGH LEVEL				
Child Protection	To ensure the consistent application of child protection across the service.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Child Protection: £3	HIGH LEVEL	1.0	71,601	0	71,601
			Number of Pupils Missing from Education: 0	HIGH LEVEL				
To support schools in meeting the requirements of the Additional Support for Learning Act.	To ensure the appropriate transition arrangements for pupils attending schools out with the authority. Ensuring adequate educational provision is being identified and maintained. Co-ordinated Support Plans.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Out with Schools: £10	HIGH LEVEL	2.6	266,833	0	266,833
			% of young people with ASL needs remaining within West Lothian provision: 80%	HIGH LEVEL				

Data Label: 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.*		0.3	38,849	0	38,849
	Total :-				**35.3**	**2,397,703**	**0**	**2,397,703**

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 £
Managing internal Continuous Professional Development programme	To provide centrally organised Continuous Professional Development programme to meet the needs of all school staff.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - CPD: £7.65	HIGH LEVEL	3.5	296,177	0	296,177
			% of Teachers Meeting GTC Standard for CPD: 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	*Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.*		0.0	3,958	0	3,958
	Total :-				3.5	296,177	0	296,177

Data Label: PUBLIC

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13				
Action	Description	Planned Outcome	Owner	Status (Planned, Active, Complete)
Quality Assurance	Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment	James Cameron	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language Active
Quality Assurance	Improve Employability in Secondary Schools	More young people enter positive destinations	James Cameron	Positive and sustained destinations continue to improve Active
Quality Assurance	Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results	James Cameron	Attainment continues to improve Active
Quality Assurance	16+ Learning Choices – Vocational Provision	Young people benefit from an improved and appropriate range of vocational courses suited to need	James Cameron	Schools offer access to an increased number of vocational courses Active
Quality Assurance	Improve 16+ Learning Choices through the development of West Calder Undercroft	Young People are able to access mechanics and other practical courses at WCHS through West Lothian Campus	James Cameron	On track for delivery Active
Quality Assurance	Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	James Cameron	Schools report positive impact Active

Data Label: PUBLIC

Actions 2012/13				
Action	Description	Planned Outcome	Owner	Status (Planned, Active, Complete)
Quality Assurance	Enhanced Early Intervention – Secondary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	James Cameron	Schools report positive impact Active
Quality Assurance	Enhanced Early Intervention – ASN	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school	James Cameron	Schools report positive impact Active
Quality Assurance	Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition	Elaine Cook	Schools report positive impact Active
Additional Support Needs	Review secondary Provision for behaviour support	Secondary pupils with emotional/behavioural difficulties are supported in learning and remain engaged in school	James Cameron	Complete
Additional Support Needs	Implement recommendations from the internal review of Outreach Services	Children and young people with needs are included in mainstream schools and make appropriate progress	Ann Durnian	Complete
ICT	Improve content and use made of GLOW with a view to raising attainment at primary and secondary stages	Raised attainment at primary and secondary stages	Elaine Cook	Active GLOW subject to national process of change with impact on existing development

Data Label: PUBLIC

Actions 2013/14

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

Data Label: PUBLIC

Performance

Performance Indicator	**Education Officer Team: Cost Per Pupil of Education Officers Team.**	*EDEDQ014_9a.1c*
Description	This indicator shows the cost per pupil of the Education Officers Team. This is calculated by dividing the gross budget of the service by the number of primary/special/secondary pupils.	

Trend Chart Commentary:
This efficiency target measures the cost of providing the Education Officers Team within education. Session 12/13 is the first year data has been collected and as such no comparative data exists. Budgets will be managed in line with Delivering Better Outcomes.

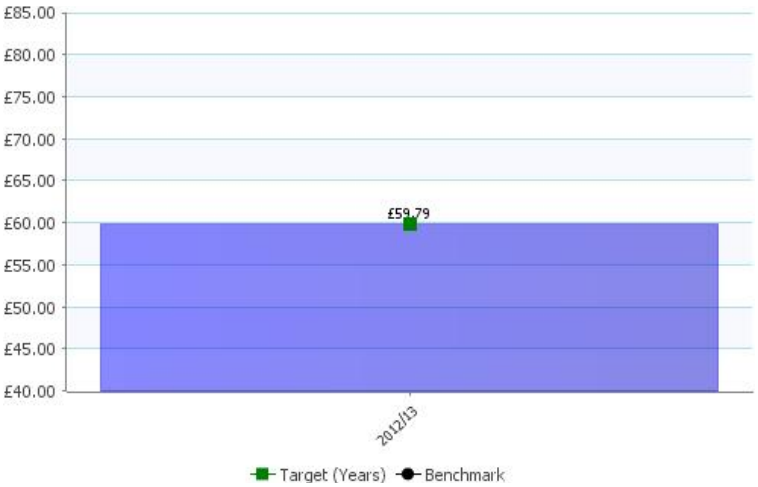
Performance Indicator	**Psychological Services: Cost per Pupil of Psychological Services Provision.**	*EDPSY001_9a.1c*
Description	Cost per pupil for Psychological Services	

Trend Chart Commentary:

Session 2012/13 is the second year this data has been collected. The cost per pupil of providing Psychological Services has decreased from the previous year. Performance and target are the same as this indicator is provided for information only and is not a driver of school performance. The fall in costs was due to staff movement. Budgets will be managed in line with Delivering Better Outcomes.

Data Label: PUBLIC

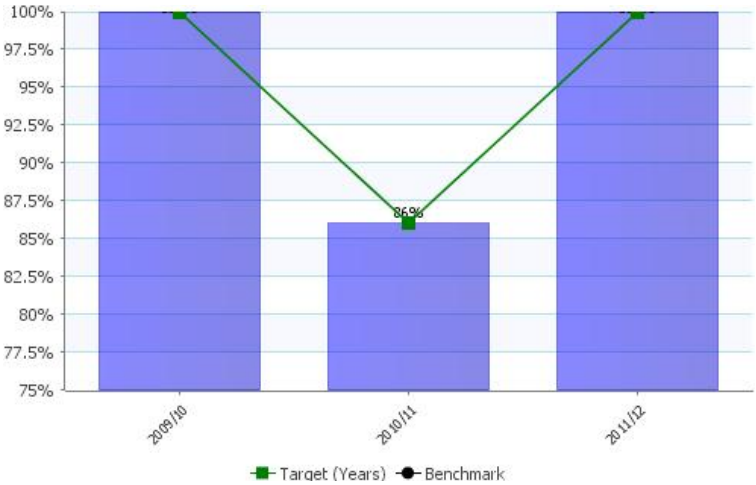
Performance Indicator	**Additional Support Needs: Cost Per Pupil of ASN Services.**	*EDASN001_9a.1c*
Description	This indicator shows the cost per pupil of providing ASN services. This is calculated by dividing the budget of the service by the number of primary/special/secondary pupils.	



Trend Chart Commentary:
Session 12/13 is the first year data has been collected and as such no comparative data exists. Budgets will be managed in line with Delivering Better Outcomes.

Data Label: PUBLIC

Performance Indicator	% of Schools Receiving Positive Inspection Reports.	*EDEDQ007_9b.1c*
Description	This indicator shows the percentage of schools receiving positive inspection reports	



Trend Chart Commentary:

All primary & secondary schools inspected during session 11/12 received a positive inspection report from Education Scotland. In session 10/11 one out of seven schools inspected did not receive a positive inspection report. A positive inspection report is defined as core quality indicators being evaluated as satisfactory/good/very good/excellent. An action plan is agreed with schools to improve aspects identified during the inspection.
Benchmarking - Nationally 67% of all schools receive positive inspection reports. West Lothian schools are performing well in comparison to national results.

Performance Indicator	Psychological Services: Number of Young People Appropriately Supported in Out with Schools.	*EDPSY010_9b.1a*
Description	This indicator shows the number of young people appropriately supported in out with schools	

Session 2010/11was the first year that this indicator has been reported. The number of pupils supported in out with schools has risen by 5% from 84 to 89. Pupils included in these numbers include young people with a wide range of Social, Emotional and Behavioural Needs, Autistic Spectrum Disorder, Communication Difficulty, Royal Blind School and "other local authority" supported packages. West Lothian Council seeks to provide services locally but it is a statutory obligation to meet the needs of individuals and national provision is required in some instances.
The target is to decrease the number of out with pupils by 2.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Ongoing Focused on main Scottish Government publications (Dec, June), and SQA results (Aug, Jan)			✓			✓			✓	✓		
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Ongoing (End of school year, and main Scottish Government publications (Dec, June), and SQA results (Aug, Jan))			✓	✓	✓				✓	✓		
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)													
Progress review of improvement actions	Annually							✓	✓	✓	✓	✓	✓
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓			✓	✓	✓		✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Ongoing (Primary and Pre-school staffing to coincide with school placements)			✓	✓	✓	✓						✓
PRPDPs	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing			✓	✓		✓	✓			✓	✓	✓
Review of Service Standards	Annual (CSE)									✓	✓	✓	✓
Planned Engagement activity	Ongoing			✓	✓		✓	✓			✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.3 Central Resources

Manager:	Donna Adam, Strategic Resources Manager
Number of Staff (FTE):	3.5
Location:	Civic Centre

Purpose

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

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

The Public/Private Partnership Team is managed by the Strategic Resources Manager. The team monitors the terms of the PPP1 contract with Alpha Schools (West Lothian) Ltd for 3 secondary and 3 primary schools. The team also monitors the contract with HDM Schools Solutions Ltd for the second Public Private Partnership (PPP) project PPP3 at Armadale Academy and Deans Community High School. Monitoring ensures that the projects continue to deliver Best Value in terms of high quality services and accommodation for the Council over the thirty year life of the contracts.
An audit of the PPP3 contract monitoring arrangements was undertaken during financial year 2011/12 to ensure that the monitoring arrangements achieve best value and that the contracts are rigorously applied.

Activities

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

- Ensure the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects.
- Ensure appropriate staff resources are available across the service through workforce planning.

Data Label: PUBLIC

- Ensure business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.

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
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Andrew Sneddon	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Andrew Sneddon	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Andrew Sneddon	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Andrew Sneddon	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/Covalent
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/Covalent
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/Covalent
Parents/Carers	Survey of Wraparound Care Users	Annual	Susan Harrison	Report to Headteachers
Headteachers	Survey on support from Business Support Managers/ Resource Officers	Annual	Lou Costello	SMT/ Headteachers

Data Label: PUBLIC

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
						£	£	£
Resource Management - Property	Condition of Learning environment.	Enabler Service - Financial Planning	Revenue Cost Per Pupil - Central Resources: £5	HIGH LEVEL	1.5	130,285	0	130,285
			% of schools in categories A & B in condition survey: 100%	HIGH LEVEL				
Resource Management - Staff	Workforce Planning – teaching and non teaching staff including job sizing.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Central Resources: £5	HIGH LEVEL	1.3	25,721	0	25,721
			% of schools where staffing is delivered within budget and statutory guidelines: 100%	HIGH LEVEL				
Resource Management – Risk & Statutory Compliance	Provide all properties with a Business Continuity Plan & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Central Resources: £5	HIGH LEVEL	1.4	25,721	0	25,721
			% Business Continuity Plans and Risk Registers in place in accordance with agreed guidelines: 100%	HIGH LEVEL				
Resource Management - Business Support	Business support function includes health & safety.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - BSM Function: £27	HIGH LEVEL	15.3	693,529	0	693,529
			% of schools where staffing is delivered within budget and statutory guidelines: 100%	HIGH LEVEL				

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 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.*		0.0	6,592	0	6,592
	Total :-				**19.5**	**881,848**	**0**	**881,848**

Data Label: PUBLIC

Actions

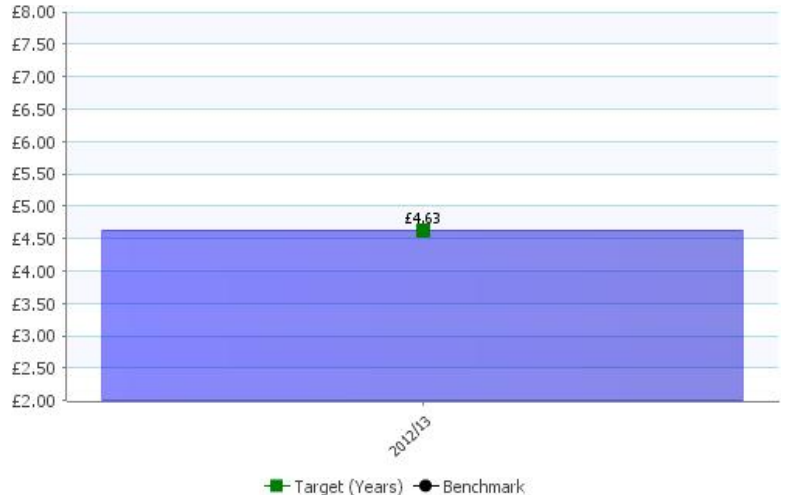
Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in 2013/14.

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

Data Label: PUBLIC

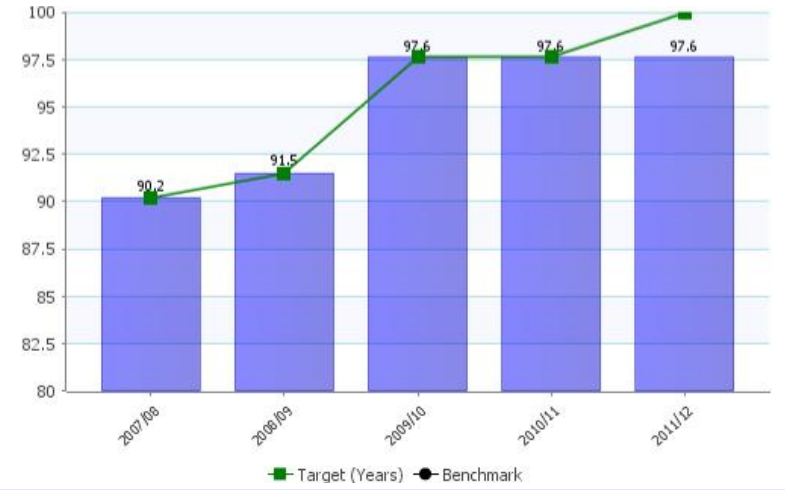
Performance

Performance Indicator	**Strategic Resources: Cost Per Pupil of Central Services.**	*EDCES005_9a.1c*
Description	This indicator shows the cost per pupil of delivering Central Education Services. This is calculated by dividing the gross central support budget of the service by the number of primary/special/secondary pupils.	



Trend Chart Commentary:
This efficiency target measures the cost of providing central education services within education. Session 2012/13 is the first year this data has been collected and as such no comparative data exists.

Performance Indicator	**Strategic Resources: % of Primary/Secondary/Special Schools Where The Building Condition is Rated Good/Satisfactory**	*EDCES004_9b.1a*
Description	% of Primary/Secondary/Special Schools Whose Building Condition is Rated Good/Satisfactory. The Scottish Government collects information on the condition of all primary/secondary/special school properties as part of the annual Scotxed data exchange programme.	



Out of the 82 special/primary/secondary schools only two were rated as poor. These were Meldrum PS and Woodmuir PS. Meldrum PS has been extensively refurbished since this survey was carried out and a new school in Breich is currently being constructed. Target 100%, following completion of these works.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Annually										✓	✓	✓
Benchmarking	As required (Benchmarking on PPP schools with contractors on specific issues. Benchmarking on school condition survey.)												
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)	RIE planned on childcare issues							✓					
Progress review of improvement actions	Annually (CSE/ WLAM)							✓	✓	✓	✓	✓	✓
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Ongoing	✓	✓	✓			✓	✓	✓		✓	✓	✓
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing			✓	✓		✓	✓			✓	✓	✓
Review of Service Standards	Annually (CSE)									✓	✓	✓	✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Planned Engagement activity	Ongoing	✓	✓	✓	✓			✓	✓		✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.4 Customer and Performance

Manager:	Andrew Sneddon, Customer and Performance Manager
Location:	Civic Centre
Number of Staff (FTE):	14.6

Purpose

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

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

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

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

Activities

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

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

Data Label: PUBLIC

Customer Participation

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

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

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Clothing Grant Applicants	Customer Satisfaction survey	Annual (March/April)	Amanda Finlayson	Covalent
Applicants for Primary School Lets	Customer Satisfaction survey	Annual (March/April)	Amanda Finlayson	Covalent
Parents/ Carers	Service Standards survey	Annual (March/April)	Amanda Finlayson	Covalent
Pupil Placement Users – School	Customer Satisfaction survey	Annual (July)	Andrew Sneddon	Covalent
Pupil Placement Users – pre-school	Customer Satisfaction survey	Annual (July)	Andrew Sneddon	Covalent
Parents using Complaints Procedure	Customer Satisfaction survey	Annual (March/April)	Andrew Sneddon	Customer Service Excellence
Citizens	Citizen's Led Inspection follow up	TBC	Andrew Sneddon	PDSP
Headteachers	Customer Satisfaction survey – Customer Care Team	Annual (March April)	Amanda Finlayson	Covalent

Data Label: PUBLIC

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 £
Parent/Pupil Support	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, Education Maintenance Allowance and bursaries. Reducing inequality and maximising uptake of families and pupils who receive extra support.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	1.1	658,586	0	658,586
			% uptake of Education Maintenance Allowance (EMA): 3%	HIGH LEVEL				
Community use of Premises	To provide a responsive letting service for primary schools and halls.	Protecting the built and natural environment	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	0.3	24,207	0	24,207
			Number of school lets: 2,725	HIGH LEVEL				
Parental Involvement	To implement parental involvement strategy (Scottish	Enabler Service - Modernisation and	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	0.5	39,336	0	39,336

Data Label: 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 £
	Schools (Parental Involvement) Act 2006) - parental involvement in the life of the school.	Improvement	% of schools with a Parent Council: 90%	HIGH LEVEL				
Information Provision and Records Management	Ensuring compliance with records management policy and information security policy. To provide comprehensive electronic information to internal and external customers.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	0.4	30,259	0	30,259
			WLAM - Assessment Score - Education Services: 440	HIGH LEVEL				
Advice and conciliation	Provide a responsive customer complaints and Freedom Of Information service leading to service improvement Provision of policy advice to internal and external customers leading to consistent application of policy.	Enabler Service - Corporate Governance and Risk	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	1.4	114,983	0	114,983
			Number of complaints per 1000 pupils: 5	HIGH LEVEL				
Performance Management	Manage pupil attainment analysis in relation to all categories of data, including	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Performance Management: £4	HIGH LEVEL	0.8	56,261	0	56,261

Data Label: 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 £
	standardised testing in Primary Schools, Cognitive Ability Tests, SCOTXED data collections and STACS analysis on Secondary Schools.		% of S4 roll attaining 5+ H by the end of S5: 13%	HIGH LEVEL				
Performance Management	Maintaining Covalent Performance Management System Performance Planning & Reporting Production of Local Improvement Plan, Management Plan and Standards & Quality Report. Contribution to Single Outcome Agreement, Community Plan and Corporate Plan.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Performance Management: £4	HIGH LEVEL	0.8	56,261	0	56,261
			WLAM - Assessment Score - Education Services: 440	HIGH LEVEL				
Quality Improvement	Achieve WLAM, CSE, IIP and other appropriate frameworks in line with corporate requirements	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Customer Care: £9	HIGH LEVEL	1.1	93,802	0	93,802

Data Label: 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 £
	Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services.		WLAM - Assessment Score - Education Services: 440	HIGH LEVEL				
Pupil Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at primary and secondary schools.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Pupil Placement: £10	HIGH LEVEL	3.5	120,610	0	120,610
			% of P1 and S1 applicants given first choice by School Placement Panel: 95%	HIGH LEVEL				
Nursery Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at pre-school provision.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Pupil Placement: £10	HIGH LEVEL	3.4	136,007	0	136,007
			Pupil Placement: % of nursery applicants given first choice by School Placement Panel: 95%	HIGH LEVEL				
Nursery Education Partner Provision	To ensure that all eligible 3 & 4 year olds have access to a nursery place.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Partner Provider: £2,101	HIGH LEVEL	0.5	724,027	(17,972)	706,055
			3 & 4 year olds in attendance at a nursery who are attending a partner provider: 10%	HIGH LEVEL				

Data Label: 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.*		1.0	72,744	0	72,744
	Total :-				**14.8**	**1,403,056**	**0**	**1,403,056**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13				
Action	Description	Planned Outcome	Owner	Status (Planned, Active, Complete)
Performance Management	Improve array of PIs available to management, following PI Guide 2011-13	Improved management information	Andrew Sneddon/ Education Managers	Complete Further development of PIs will occur in line with corporate guidance
Pupil Placement	Implement recommendations in Citizen's Led Inspection and Officer's Review	Improved customer focus; improved efficiency	Andrew Sneddon	Complete
Pupil Placement	Introduce e-forms	Improved customer focus; improved efficiency	Andrew Sneddon	Active – development continues within existing resources
Customer Service	Improve content of internal and external web sites	Improve information to customers and staff	Andrew Sneddon	Active – improvement made as allowed by existing resources
Customer Engagement	Design and implement a survey covering all pupils and parents	Improved customer insight	Andrew Sneddon	Complete - survey administered to all parents and all pupils P7 to S6

Data Label: PUBLIC

Actions 2012/13				
Action	Description	Planned Outcome	Owner	Status (Planned, Active, Complete)
Staff Engagement	Include corporate questions in staff surveys and present results on covalent	Improved staff insight	Andrew Sneddon	Active – corporate questions included in staff surveys.
Performance Management	Introduce benchmarking information in relation to customer results based on benchmarking exercise undertaken for Customer Service Excellence	Improved performance management	Andrew Sneddon	Active – increased benchmarking information included.

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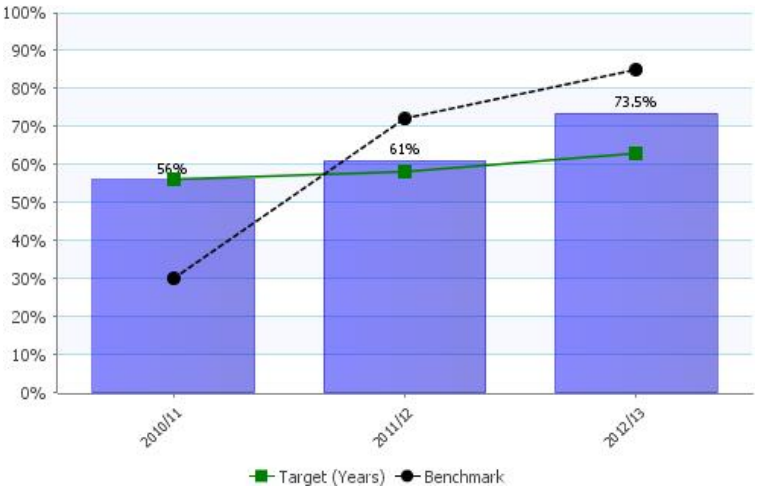
Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Develop and implement plans for improved service provision and greater efficiency in wraparound care (centrally based processes) in line with Delivering Better Outcomes	Improved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

Data Label: PUBLIC

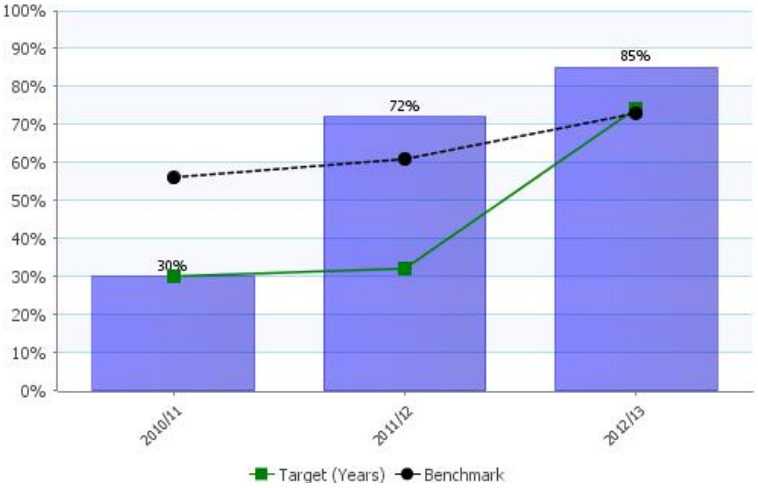
Performance

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



Trend Chart Commentary:
This indicator was introduced in 2010/11, and so limited historical data is available.
An improvement in satisfaction resulted from a new approach to allocation introduced in 2011/12.
For year 2012/13, the option of 'very good' was removed. In all years, all responses above 'adequate' are included in the figure.
Target will be set as previous year plus 2 percentage points, subject to revision when trend information is available.
Financial restrictions are likely to reduce parental choice in future years, with the consequence that this figure may decrease.
Benchmark is 'best in class' pre-school satisfaction of 85%.

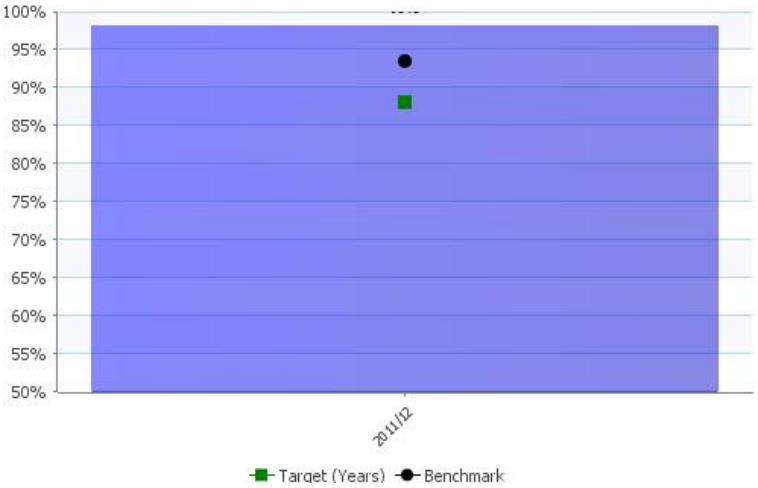
Performance Indicator	Pupil Placement: % of Customers Rating Service as Good/Excellent - Pre-School.	*EDPPL028_6a.7*
Description	This performance indicator measures the number of customers that rated our overall service as very good or excellent. Collected in our annual survey, customers are asked to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



This indicator was introduced in 2010/11, and so limited historical data is available.
An improvement in satisfaction resulted from a new approach to allocation introduced in 2011/12.
In year 2012/13 the option of 'very good' was removed. In all years, all responses above 'adequate' are included in the figure.
Target will be set as previous year plus 2 percentage points, subject to revision when trend information is available. Financial restrictions on staffing are likely to decrease parental choice, leading to a decline in satisfaction in future years.
Benchmark is satisfaction with P1/S1 placements.

Data Label: PUBLIC

Performance Indicator	**Customer Care: % of Customers Rating Service as Good - Excellent - Educational Maintenance Allowance.**	*EDCUS015_6a.7*
Description	This performance indicator measures the number of customers that rated our overall service as good, very good or excellent.	



Trend Chart Commentary:
This indicator was introduced in 2011/12, and so limited historical data is available.
Target will be set as previous year.
EMA provision is 'best in class' in Customer Services Benchmarking. Benchmark is with Free Meals/School Clothing Grants.

Performance Indicator	**Customer Care: % of Customers Rating Service as Good - Excellent - Free Meals/School Clothing Grants.**	*EDCUS017_6a.7*
Description	This performance indicator measures the number of customers that rated our overall service as good, very good or excellent.	

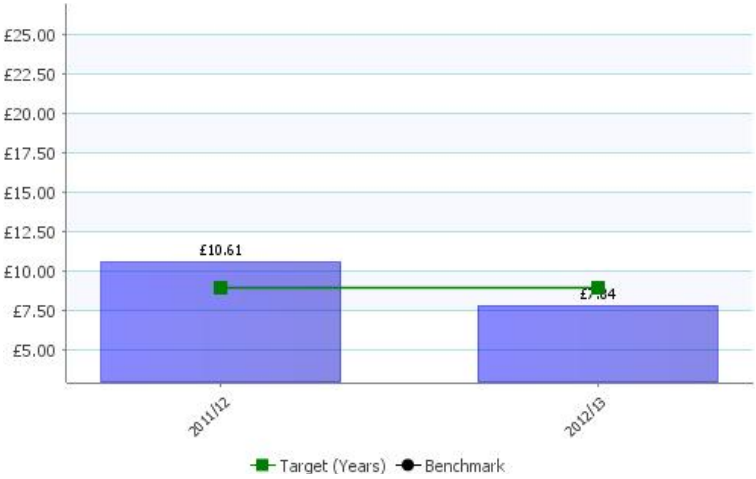
Trend Chart Commentary:
This indicator was introduced in 2011/12, and so limited historical data is available. Target will be set as current year, subject to revision when trend information is available. Improvement activity, including a simplified application process, will help to improve this PI.
Benchmark is 'best in class' satisfaction with Education Maintenance Allowance 98%.

Data Label: PUBLIC

Performance Indicator	Pupil Placement: Cost Per pupil of Pupil Placement Service.	*EDPPL029_9a.1c*
Description	This indicator shows the cost per pupil of the Pupil Placement Service. This is calculated by dividing the budget of the service by the number of pupils.	

Trend Chart Commentary:
This efficiency target measures the cost of placing each pupil.
The PI was introduced in 2011/12 and so limited historical data is available.
It is anticipated that efficiency will increase as a result of planned efficiencies within the central service.

Performance Indicator	Customer Care: Cost Per Pupil of Customer Care Service.	*EDCUS022_9a.1c*
Description		



Trend Chart Commentary:
This efficiency target measures the cost of providing Customer Care Services, including all grants, allowances and free meals payments against employee costs. It is envisaged that efficiency will increase as a result of planned efficiencies within central services.

Data Label: PUBLIC

Performance Indicator	**Pupil Placement: % of P1 and S1 Requests Granted by School Placement Panel.**	*EDPPL020_9b.1a*
Description	This indicator shows the percentage of P1 and S1 Requests Granted by School Placement Panel	

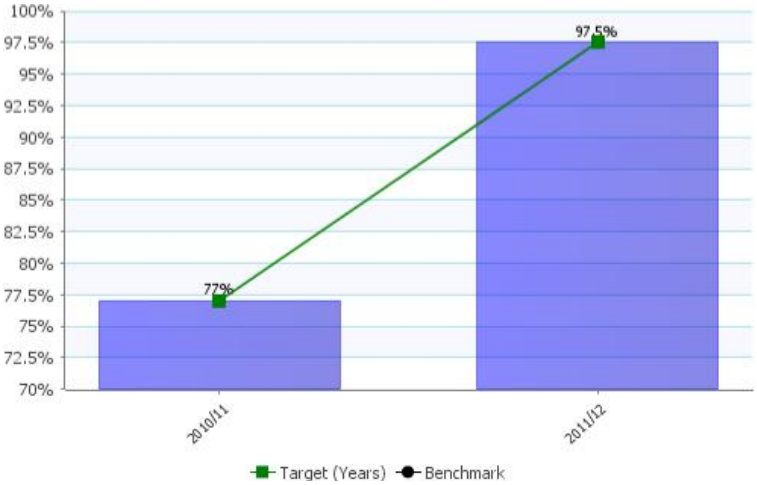
Trend Chart Commentary: This is a new PI introduced in 2011/12.
Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development. A new approach to pupil placement resulted in an increased percentage of pupils being allocated their first choice. For 2012/13 admissions, the school placement panel granted 97% of applicants their first choice. Only 123 applications were refused out of a total of 4276. In 2011/12 approximately 198 requests were refused. Despite a higher P1 intake, fewer primary applications were refused. A greater number of secondary applications were refused despite a lower S1 intake. In particular St Margaret's Academy had a significantly higher number of applications, resulting in 34 being refused by the School Placement Panel. This illustrates the complexity of the interplay of factors influencing whether a request can be granted or refused.
Target remains 95% in recognition of the difficulty of increasing the percentage granted further in light of demographic pressures and financial constraints.
Benchmark is pre-school placement – also 97%

Performance Indicator	**Pupil Placement: % of Pre School Parents Allocated First Choice Establishment by School Placement Panel.**	*EDPPL022_9b.1a*
Description	This indicator shows the % of pre-school parents allocated first choice establishment by school placement panel	

Trend Chart Commentary:
This is a new PI introduced in 2011/12.
Performance is at a very high level, and has risen slightly from 2011/12. This rise has been achieved by allocating staff to meet demand where this is possible within total capacity.
Performance is influenced by demographics, investment in the school estate and teacher numbers, and movement into and within West Lothian resulting from housing development.
Target remains at 96% as it may not be possible to exceed this level due to the constraints within which the Council operates including the cost of extending facilities, the cost of hiring staff, and the need to keep places for children who may move into the area and who will become eligible from April.
Benchmark is P1/S1 placement – also 97%

Data Label: PUBLIC

Performance Indicator	Percentage of Schools with a Pupil Council	*SOA11_007*
Description	Indicator shows the percentage of West Lothian schools with an active pupil council. Pupil Councils are made up of pupil representatives and seek the views and opinions of children and young people within schools. Pupils are encouraged to organise their own meetings and agendas.	



Trend Chart Commentary:
Performance over the last two years has increased significantly from 77% to 97.5%. West Lothian Council has a Pupil Voice Policy which promotes the formation of pupil councils and Education Services works closely with Area Services to promote Youth Engagement leading to an increase in the number of Pupil Councils and their effectiveness.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly										✓	✓	✓
Benchmarking	Ongoing Focused on main Scottish Government publications (Dec, June), and SQA results (Aug, Jan)			✓			✓			✓	✓		
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Ongoing (End of school year, and main Scottish Government publications (Dec, June), and SQA results (Aug, Jan))			✓	✓	✓				✓	✓		
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)	Annually (Pupil placement CLI return visit)	✓											
Progress review of improvement actions	Annually (CSE/ WLAM)							✓	✓	✓	✓	✓	✓
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Ongoing (focus on Primary and Pre-school staffing to coincide with school placements)			✓	✓	✓	✓						✓
PRPDPs	6-monthly			✓	✓					✓	✓		

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing			✓	✓		✓	✓			✓	✓	✓
Review of Service Standards	Annually (CSE)									✓	✓	✓	✓
Planned Engagement activity	Ongoing			✓	✓		✓	✓			✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.5 Active Schools

Manager:	Sheila McEwan, Active Schools Manager
Number of Staff (FTE):	12
Location:	Civic Centre/Primary and Secondary Schools

Purpose

Active Schools is a national network of staff working across Scotland to increase capacity and provide opportunities for children and young people to participate in sport before, during and after school. West Lothian currently employs 1 FTE Manager and 11 FTE Active Schools Coordinators that work across all 11 secondary, 66 primary and 5 ASN schools.

Active Schools work together with organisations and individuals, including PE staff and Sports Development, to provide a wide range of opportunities connected to physical education, school sport and club sport. Active Schools work to increase the number of opportunities available to children by recruiting volunteers, building partnerships with clubs and other organisations to create pathways for pupils to continue in sport once they leave school. With the recent London 2012 Olympic Games and the upcoming Commonwealth Games of Glasgow 2014, the priority areas of work for Active Schools are Volunteers; Extra Curricular Sport; School to Club Links; School Sport; Supporting PE and Sports Development.

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

Activities

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

- To plan, engage, support and recognise a network of volunteers
- To increase the quality and range of extra-curricular sporting opportunities
- To develop and strengthen sporting pathways
- Monitoring the delivery of 2 hours of PE per week.

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.

Data Label: PUBLIC

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Andrew Sneddon	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, SMT and Executive Councillor	Annual (October)	Andrew Sneddon	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, SMT and Executive Councillor	Annual (November)	Andrew Sneddon	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, SMT and Executive Councillor	Annual (December)	Andrew Sneddon	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/ Covalent
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/ Covalent
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/ Covalent
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx 10 schools	Louis Costello	School Review Report
All Head Teachers	Customer satisfaction survey - EDQA	Annual (June)	Sheila McEwan	Report to PDSP and Covalent
CPD Sessions	Evaluation forms to session participants	As required after each CPD session delivered (17 planned)	Sheree Benassi	Report to teaching staff and Covalent
CPD Programme	Online survey to all secondary and primary teaching staff	Annual (April/May)	Graeme Young	Report to teaching staff
School Sport Partnership	Focus Group Principal Teacher/PT Curriculum of PE	Twice a year (June and December)	Chris Weitz	Report to PDSP, Depute Chief Executive and strategic partnership group
Parents of Holiday Programme participants	Survey of all parents whose child took part in Multi sport holiday programme	Twice a year. End of Easter and Summer holiday programme	Kathryn Graham	Report to Sport and Outdoor Education Coordinator

Data Label: PUBLIC

Data Label: PUBLIC

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
						£	£	£
Coach Development	To develop the knowledge and skills of coaches staff and volunteers by delivering a high quality programme which meets the needs of the customers.	Delivering positive outcomes on health	Revenue Cost Per Pupil - Active Schools: £5	HIGH LEVEL	0.8	35,505	(29,961)	5,544
			% of customers evaluating CPD courses as good/excellent: 80%	HIGH LEVEL				
Volunteering Network	To plan, engage, support & recognise a network of volunteers.	Delivering positive outcomes on health	Revenue Cost Per Pupil - Active Schools: £5	HIGH LEVEL	3.7	146,452	(123,589)	22,863
			Number of volunteers delivering activities in Active Schools: 415	HIGH LEVEL				
Extra Curricular Opportunities	To increase the quality and range of extra-curricular opportunities.	Delivering positive outcomes on health	Revenue Cost Per Pupil - Active Schools: £5	HIGH LEVEL	3.7	146,452	(123,589)	22,863
			Number of participant sessions: 117,550	HIGH LEVEL				
Events	Develop and strengthen pathways from grassroots to	Delivering positive outcomes on health	Revenue Cost Per Pupil - Active Schools: £5	HIGH LEVEL	1.4	57,693	(48,687)	9,006

Data Label: 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
						£	£	£
	performance level through the delivery of ESSP events, festivals and school sport competition.		Number of sports clubs with links to schools: 63	HIGH LEVEL				
Marketing & Promotion of Events	Motivate and inspire young people to participate in sport by delivering programmes designed to maximise engagement e.g. Glasgow 2014, Ryder Cup 2014.	Delivering positive outcomes on health	Revenue Cost Per Pupil - Active Schools: £5	HIGH LEVEL	1.4	57,693	(48,687)	9,006
			Number of primary schools delivering firstclubgolf: 53	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	*Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.*		1.0	50,180	0	50,180
	Total :-				**12.0**	**493,975**	**(374,513)**	**119,462**

Data Label: PUBLIC

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in 2013/14.

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

Data Label: PUBLIC

Performance

Performance Indicator	Active Schools: Cost Per Pupil of Active Schools Services.	*EDAS001_9a.1c*
Description	This indicator shows the cost per pupil of delivering Active School services. This is calculated by dividing the gross budget of the service by the number of primary/special/secondary pupils.	

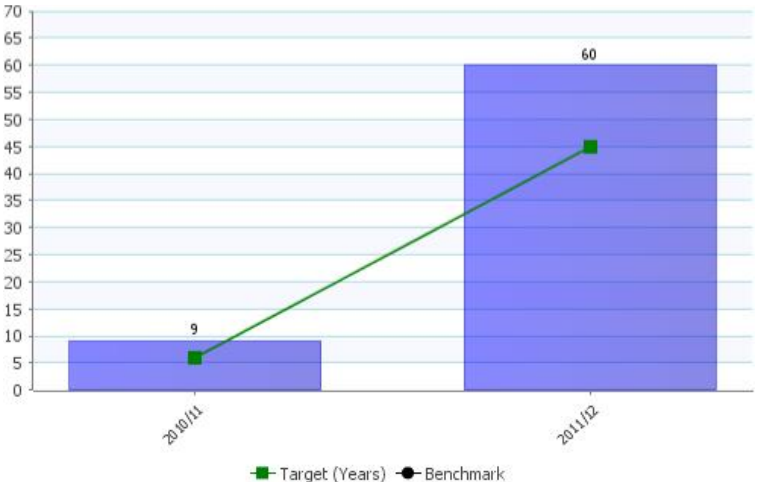
Trend Chart Commentary:
This efficiency target measures the cost of providing Active Schools services within education. Session 2012/13 is the first year this data has been collected and as such no comparative data exists.

Performance Indicator	Active Schools: Number of Participant Sessions	*EDAS003_9b.1c*
Description	Indicator shows the number of primary and secondary pupils who have participated in an active school activity	

The number of pupils participating in participant sessions has increased between 2010/11 and 2011/12 and in session 2011/12 is above target. We aim to continue to increase pupil participation. Benchmarking - No data regarding national levels of performance have been released by Sports Scotland.

Data Label: PUBLIC

Performance Indicator	**Active Schools: Number of Sports Clubs With Links to Schools**	*EDAS007_9b.1c*
Description	Indicator shows the number of sports clubs with links to schools	



The number of sports clubs with links to schools has increased between 2010/11 and 2011/12 and is above target.
We aim to continue to increase links between clubs and schools.
Benchmarking - No data regarding national levels of performance have been released by Sports Scotland.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Annually										✓	✓	✓
Benchmarking	National ASMO statistics published for each term*	✓		✓			✓			✓	✓		
Collation Specified Performance Indicators (SPIs)	(no service specific SPIs)												
Update of PPR information				✓	✓	✓				✓	✓		
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)	*Volunteering induction process*												
Progress review of improvement actions	Annually (CSE, WLAM)							✓	✓	✓	✓	✓	✓
CSE Preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (focus leading to Sportscotland panel reports and end of academic year)		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	As required												
Business Continuity Planning	As required												
Workforce Planning	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Annually (plus 2 individual meetings)				✓	✓			✓	✓		✓	✓
Review of customer groups/segmentation matrix	(throughout year)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Customer consultation	Ongoing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Review of Service Standards	Ongoing (focused on end of academic year)				✓	✓					✓	✓	✓
Planned Engagement activity	Ongoing			✓	✓		✓	✓			✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

*Sportscotland do not divulge benchmarked individual authority statistics

Data Label: PUBLIC

3.6 Instrumental Music

Manager:	Juliet Hosie, Principal Officer, Instrumental Music Service
Location:	Civic Centre/Primary and Secondary Schools
Number of Staff (FTE):	28.8

Purpose

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

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

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

Activities

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

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

Data Label: PUBLIC

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
S6 Pupils	Focus Group with Depute Chief Executive, Education Senior Management Team and Executive Councillor	Annual (March)	Andrew Sneddon	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, SMT and Executive Councillor	Annual (October)	Andrew Sneddon	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, SMT and Executive Councillor	Annual (November)	Andrew Sneddon	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, SMT and Executive Councillor	Annual (December)	Andrew Sneddon	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/Covalent
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Amanda Finlayson	Standards and Quality Report/Covalent
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents Carers	Survey of all parents	Annual (June)	Louis Costello	Standards and Quality Report/Covalent
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx 10 schools	Louis Costello	School Review Report
Parents of pupils participating in the Instrumental Music programme	Survey of applicable parents who were contactable by email	Annual	Juliet Hosie	Report to Instrumental Music Service Review Strategy Group
Pupils participating in the Instrumental Music programme	Survey of all pupils in receipt of a weekly instrumental music lesson (P4 – S6)	Annual	Juliet Hosie	Report to Instrumental Music Service Review Strategy Group

Data Label: PUBLIC

Pupils participating in the Area Ensemble programme	Survey of certain area ensembles	Annual	Juliet Hosie	Summary sheet presented at IMS management meeting

Data Label: PUBLIC

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 £
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Instrumental Music: £46	HIGH LEVEL	27.3	1,429,532	(253,728)	1,175,804
			Number of pupils taught: 2,230	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	*Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.*		1.0	59,213	0	59,213
	Total :-				**28.3**	**1,488,745**	**(253,728)**	**1,235,017**

Data Label: PUBLIC

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2012/13 Management Plan.

Actions 2012/13				
Action	Description	Planned Outcome	Owner	Status (Planned, Active, Complete)
Instrumental Music Review	Review the provision of instrumental music in schools involving all stakeholders in the process	Greater parity of provision across West Lothian with more young people participating	Juliet Hosie	Active – Online to meet target

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

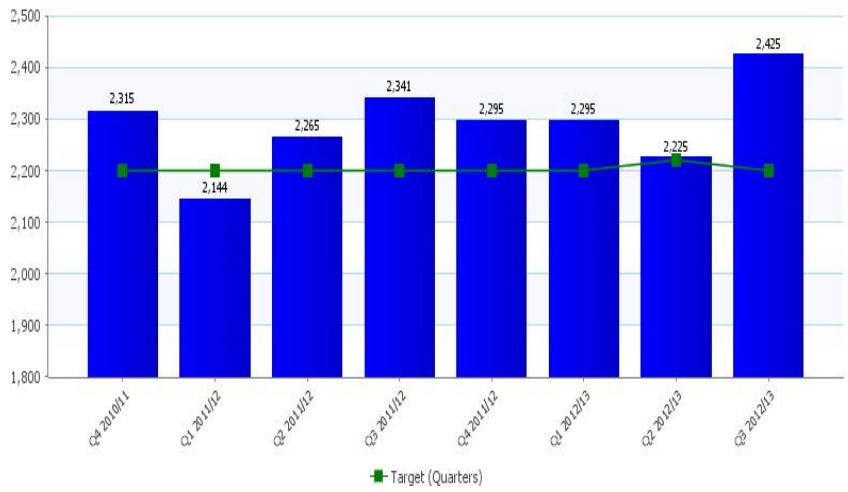
Data Label: PUBLIC

Performance

Performance Indicator	**Instrumental Music Services: Cost Per Pupil of Instrumental Music Services.**	*EDIMS002_9a.1c*
Description	This indicator shows the cost per pupil of Instrumental Music Services. This is calculated by dividing the gross budget of the service by the number of primary/special/secondary pupils.	

Trend Chart Commentary:
This efficiency target measures the cost of providing instrumental music services within education. Session 12/13 is the first year data has been collected and as such no comparable data exists. We are aiming for an increase in the number of pupils participating which will reduce the cost per pupil, demonstrating the drive towards greater efficiency for our service.

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



Trend Chart Commentary:
Performance overall is improving with an increase in the number of children accessing instrumental music.
We are aiming for a further increase in the number of pupils participating in instrumental music.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Monthly										✓	✓	✓
Benchmarking	Ongoing Focused on main Scottish Government publications (Dec, June), and SQA results (Aug, Jan)			✓			✓			✓	✓		
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	Ongoing (End of school year, and main Scottish Government publications (Dec, June), and SQA results (Aug, Jan))			✓	✓	✓				✓	✓		
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)	n/a												
Progress review of improvement actions	Annually							✓	✓	✓	✓	✓	✓
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Ongoing (for each event/performance)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	As required												
Workforce Planning	Ongoing (throughout year, particular focus on annual allocation of staff to schools)			✓	✓	✓	✓	✓	✓	✓			✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PRPDPs	6-monthly			✓	✓						✓	✓	
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing			✓	✓	✓	✓	✓			✓	✓	✓
Review of Service Standards	Annually (CSE)									✓	✓	✓	✓
Planned Engagement activity	Ongoing		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

3.7 Early Years

Manager:	Donna Adam, Strategic Resource Manager
Location:	Civic Centre/Wraparound Centres
Number of Staff (FTE):	24.8

Purpose

The Early Years Service supports the delivery of childcare through partnership with the voluntary and commercial sectors.

The Childcare Development Officer (1FTE) is managed by the Strategic Resources Manager and is responsible for the continued development and implementation of childcare strategy in West Lothian, working with a range of partners and in close liaison with the Early Years and Childcare Partnership.

This includes:

- Working with the Strategic Resources Manager to develop wraparound services to meet demand across West Lothian and continue to move the service towards self sustainability.
- Working with partners and providers to ensure availability and promotion of training and qualifications to meet regulatory requirements Scottish Social Service Council (SSSC) and continuous professional development for staff in all childcare provision (public, private and voluntary). Making recommendations on spend of Workforce Development funding.
- Supporting the implementation of the Early Years and Childcare Partnership Action Plan for key priorities: Quality Childcare, Workforce Development, Play and the Childcare Information Service.
- Establish a baseline of provision and work with a range of providers, including the Scottish Childminding Association, Simply Play and private providers to ensure availability and accessibility of childcare provision.
- Develop and implement key national initiatives such as SSSC Leadership Skills.

The Early Years Support Officer (1FTE) is managed by the Strategic Resources Manager and works with playgroup committees to develop and implement a new model of management for playgroups and an associated business plan. This will be achieved by:

- Working with playgroup committees to develop and agree a proposal for an alternative model to address current issues and challenges.

Data Label: PUBLIC

- Liaising with relevant council and non council staff, including the Playgroup Steering Group, sharing knowledge and expertise.
- Consulting all relevant stakeholders throughout the development process.
- Proving continued support and advice to playgroups to enable them to continue service delivery in the interim.

Activities

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

- To ensure that all eligible 3 and 4 year olds have access to a nursery place
- To support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for all children
- To provide quality and affordable childcare alongside pre-school education.

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
Parents/Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Amanda Finlayson	Minutes of Meetings
Parents/Carers	Survey of parents by Simply Play	Annual	Simply Play	Report to SMT

Data Label: PUBLIC

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
						£	£	£
Wraparound Care	To provide quality & affordable childcare alongside pre-school education. Reducing inequality and increasing participation in the labour market.	Delivering positive outcomes and early intervention for early years	Revenue Cost Per Pupil - Wraparound Care: £12	HIGH LEVEL	14.6	338,414	(380,116)	(41,702)
			% of children accessing Wraparound Care who live in the most deprived areas: 75%	HIGH LEVEL				
Childcare	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for all children. Reducing inequality and increasing participation in the labour market.	Delivering positive outcomes and early intervention for early years	Revenue Cost Per Pupil - Childcare: £110	HIGH LEVEL	5.6	525,726	(76,246)	449,480
			% of supported childcare providers receiving positive inspection reports from Care Inspectorate: 100%	HIGH LEVEL				
Accredited Training Courses	Working with partners to support provision of affordable, accessible, good	Enabler Service - Modernisation and	Revenue Cost Per Pupil - Partner Provider: £2,101	HIGH LEVEL	0.3	50,170	0	50,170

Data Label: 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
						£	£	£
	quality childcare within environments which give development and social opportunities for children.	Improvement	% of partner providers receiving positive inspection reports from Care Inspectorate:100%	HIGH LEVEL				
CPD Training	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for children.	Enabler Service - Modernisation and Improvement	Revenue Cost Per Pupil - Partner Provider: £2,101	HIGH LEVEL	0.3	201,934	0	201,934
			% of supported childcare providers receiving positive inspection reports from Care Inspectorate: 100%	HIGH LEVEL				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	*Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.*		1.0	77,122	0	77,122
	Total :-				**21.8**	**1,917,393**	**(474,334)**	**1,443,059**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the service unit will be undertaking in 2013/14.

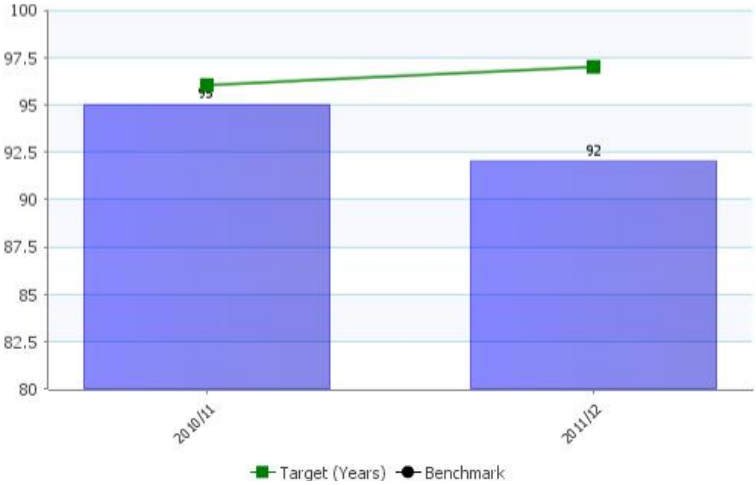
Data Label: PUBLIC

Actions 2013/14						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Wraparound	Develop and implement plans for improved service provision and greater efficiency in wraparound care (school based staff).	Improved service provision and greater efficiency in wraparound care	Donna Adam	April 2013	March 2014	Planned

Data Label: PUBLIC

Performance

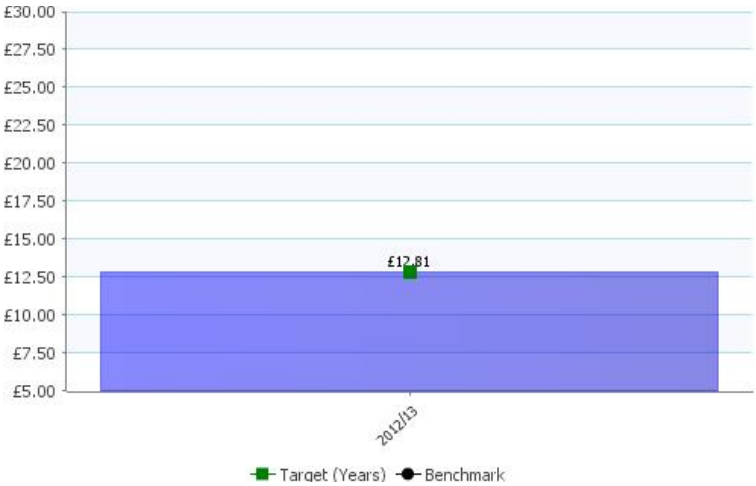
Performance Indicator	**Wraparound: % of Parents Rating Wraparound Provision as Good or Excellent.**	*EDCCS002_6a.7*
Description	This indicator measures the number of customers that rated the Wraparound service as very good or excellent. Collected in our annual survey, customers are asked to rate the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



Trend Chart Commentary:

Satisfaction levels have declined from 95% to 92% between 2010/11 and 2011/12. The exact reason for the decline is unknown but could be related to a very low response rate to the survey. Only 26 out of 174 families responded to the survey representing a return rate of 15%.

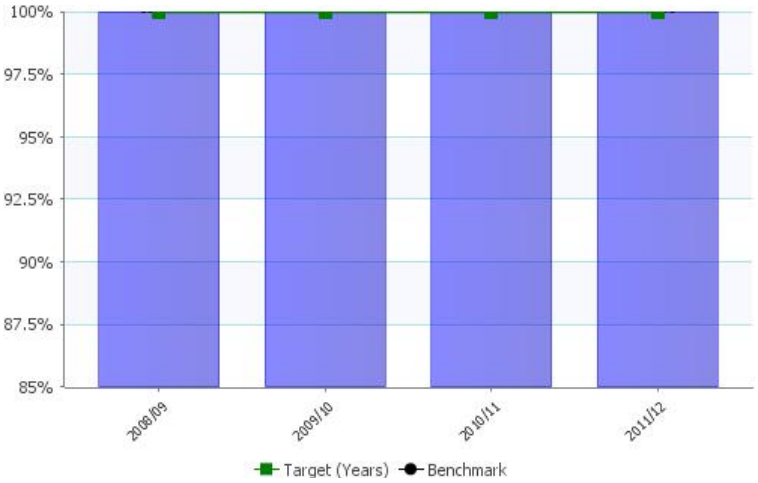
Performance Indicator	**Wraparound: Cost Per Pupil of providing Wraparound Services.**	*EDCCS003_9a.1c*
Description	This indicator shows the cost per pupil of Wraparound Services. This is calculated by dividing the budget of the service by the number of primary/special/secondary pupils.	



Trend Chart Commentary:
This efficiency target measures the cost of providing Wraparound Services within education. Session 12/13 is the first year data has been collected and as such no comparable data exists.

Data Label: PUBLIC

Performance Indicator	**Percentage of Pre-School Centres Receiving Positive Education Scotland inspection Reports.**	*SOA04_003*
Description	Indicator shows the percentage of pre-school centres receiving a positive inspection report. A positive inspection report from Education Scotland is defined as all quality indicators being evaluated as good/very good/excellent.	



Trend Chart Commentary:
The percentage of pre-school centres receiving a positive inspection report from Education Scotland has remained at 100% over the last four years. No national data or comparator authority data is published for this indicator.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and targets	Annually (focus on management planning and WLAM)										✓	✓	✓
Benchmarking	As required (Benchmarking on PPP schools with contractors on specific issues. Benchmarking on school condition survey.)												
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually											✓	
Review Panel	Annually												✓
Performance Committee	As required												
Process Review (Lean/RIE activity)	RIE planned on childcare issues							✓					
Progress review of improvement actions	Annually (CSE/ WLAM)							✓	✓	✓	✓	✓	✓
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Ongoing (HMI inspections)	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	6-monthly	✓	✓	✓			✓	✓	✓		✓	✓	✓
Review of customer groups/segmentation matrix	Annually (CSE)									✓	✓	✓	✓
Customer consultation	Ongoing			✓	✓		✓	✓			✓	✓	✓

Data Label: PUBLIC

Action	Frequency	2013/14 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Review of Service Standards	Annually (CSE)									✓	✓	✓	✓
Planned Engagement activity	Ongoing	✓	✓	✓	✓			✓	✓		✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

Data Label: PUBLIC

Education Services

Management Plan 2013/14

James Cameron and Elaine Cook
Heads of Service

April 2013

For more information:

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