Improving the employment position in West Lothian

Improving attainment and positive destinations for school children

Delivering positive outcomes and early interventions for early years

Reducing crime and improving community safety

Minimising poverty, the cycle of deprivation and promoting equality

Improving the quality of life for older people

Protecting the built and natural environment

Delivering positive outcomes on health

Delivering Better Outcomes

Education Services

Management Plan

2015/16

CUSTOMER SERVICE EXCELLENCE
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West Lothian Council

Contents

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1   Overview

1.1   Introduction

Welcome to the Education Services Management Plan 2015/16

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

Education Services works towards achieving the key strategic aims of the Council. In particular, Education Services improves 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 provides 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 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. Community Youth Services supports employability and Positive youth activities.

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.

The service achieved a number of important successes in 2014/15 including:-

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Primary and Pre-School Achievements

1. Continuing to improve attainment in Primary Schools through the implementation of the Attainment Strategy and increased use of performance data.
2. Continuing to raise attainment at transition from Primary to Secondary through the collaborative improvement model introduced in the primary sector.
3. Extending pre-school provision to eligible 2 year olds.
4. Extending access to free school meals to all pupils in P1-3, and continuing to promote and develop breakfast clubs.

Secondary School Achievements

1. Continuing to improve SQA attainment in Secondary Schools through the implementation of the Attainment Strategy and increased use of performance data.
2. Continuing to improve positive destinations for school leavers.
3. Implementing the new National Qualifications.
4. Continuing effective collaborative planning between West Lothian College and West Lothian secondary schools to meet the needs of all young people across the authority through an enhanced curriculum offering greater personalisation and choice for secondary students

Other Achievements

1. Enhancing early intervention in Primary, Secondary and Special Schools with children and young people facing challenge in life and learning supported through nurture groups to remain engaged with school.
2. Piloting the Validated Self Evaluation (VSE) approach to school improvement.
3. Developing good practice across schools through three Work streams involving Education Officers and Headteachers focusing on developing the curriculum, developing a framework for assessment and quality improvement.
4. Further developing the Literacy and Numeracy Frameworks to ensure standards in literacy and numeracy are raised from early years to adulthood.
5. Working with partners to implement and deliver GIRFEC (Getting it Right for Every Child) within education.
6. Supporting four schools to achieve Gold standard during the pilot for the national School Sport Awards scheme. Silver and Bronze awards were also attained by 11 and 17 schools respectively.
7. Implementing the recommendations from the review of Instrumental Music, in order to ensure greater parity of provision across West Lothian with more young people participating.

Many of these improvements will continue to be further developed and implemented on 2015/16. In addition, some major planned improvements include:-

1. Continuing to implement the Attainment Strategy across all West Lothian schools.
2. Continuing to extend pre-school provision to an increased cohort of eligible two year olds.
3. Introducing flexibility into the delivery of pre-school provision.
4. Implementing Moving Forward in Learning – Transformational Change, which centres on collaboration and networking to achieve effective school improvement and raise attainment, supporting the principle of improvement as a shared responsibility.
5. Building further capacity across the workforce to raise attainment through Education Officers promoting collaborative working to improve self-evaluation and share and develop effective practice, including that developed through the Curriculum, Assessment and Quality Improvement Work streams.
6. Concluding the review of Additional Support Needs (ASN) Provision and starting to implement its findings.
7. Implementing Professional Update in accordance with the General Teaching Council Scotland timeline.
8. Improving internet access to support learning and teaching with a £1.9 million investment to improve bandwidth, allowing access to a wider range of learning and teaching resources for a greater number of pupils.
9. Extending the School Sport Partnership model through the development of inter-house school sport competition, increasing opportunities for secondary students to take part in competitive school sport.
10. Increasing the national recognition of successful PE and school sport models in West Lothian by supporting at least 41 schools (50%) to achieve Gold, Silver or Bronze in the School Sport Awards.
11. Agreeing an action plan following the report and recommendations of the Scottish Government Instrumental Music Implementation Group.

A number of changes are underway within the service, including how school attainment is measured and in particular the management structure of the central education service. For this reason some sections of the activity based budget, and some performance indicators, are under development in order to better reflect the new school attainment landscape and the new management arrangements.

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.

The performance and key achievements of each part of the Education Service are set out in the pages that follow, along with the planned activities and developments for the forthcoming year.

James Cameron
Head of Service
Schools with
Education
Support

Elaine Cook
Head of Service
Education
(Quality
Assurance)

1.2   Context

West Lothian Council focuses on raising the quality of learning, in order to raise attainment. Raising attainment will increase the opportunities open to young people when they leave school, and increase their chances of progressing to a positive destination. Improving attainment for young people and developing essential skills for work contributes directly to local and national economic growth and prosperity. West Lothian Council recognises the economic benefit to individuals, and hence the community, of improving educational attainment.

Children 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 and 4 year olds have access to a nursery place in recognition of the importance of teacher-led pre-school education, and implement access for eligible 2 year olds. 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. 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.

Providing a quality learning experience in every school requires West Lothian Council to continue to develop the professional learning and leadership opportunities for all school staff.   Continued investment in high quality school buildings, ICT and resources is needed to ensure the optimum learning environment for all of our young people.

The Curriculum for Excellence is improving the quality of learning and teaching and increasing attainment for all young people in West Lothian (including those children who need additional support in their learning). Schools continue to develop a culture of aspiration and ambition. 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 is embedded in 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.

As more students are now returning to S5 and S6, delivery of a relevant curriculum becomes increasingly important. The Council continues to develop vocational courses and work in partnership with West Lothian College to meet the educational needs of all young people.

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

Emphasis is placed on Curriculum Support including study support, homework clubs, the development of literacy and numeracy skills in order to improve transition of learning from nursery to primary and primary secondary. To minimise inequality of opportunity, support for children with special literacy needs is provided. Similarly, improving positive outcomes for looked-after children is a priority.

The service also focuses on broader achievement, through encouraging participation in music and sport, and opportunities such as Duke of Edinburgh Award.

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. The Council promotes lifelong learning through close working with community education colleagues for example in supporting adult literacy.

Education Services continues to develop in a number of ways. The extension to pre-school hours and eligibility to 2 year olds continues, in order to increase the service available to pre-school children. The review of services for children with additional support for learning requirements in special schools and classes, and in mainstream establishments will ensure a service able to meet their needs into the future. Improving the learning and life chances of young people for whom English is an additional language will continue to be a significant priority in West Lothian schools as numbers increase, and the mainstreaming of support will increase capacity within schools to achieve this..

1.3 Partnership Working

Partnership working is at the heart of Education Services delivery of positive outcomes for children and young people.

Effective partnership between schools and centrally based officers is essential to effective service delivery. Partnership with parents, and their involvement in their child's learning, is essential to the raising of attainment.

Partnership with Education Scotland including Her Majesty's Inspectorate (HMI) is central to developing and improving the quality of education in West Lothian.

Education Services works closely with partners from the West Lothian Community Planning Partnership (WLCPP) to deliver the strategic aims of the service, and Single Outcome Agreement (SOA) targets. In particular extensive partnership working takes place to improve positive destinations for school leavers, including with council services, West Lothian College, Skills Development Scotland, and the private and voluntary sectors and their representatives. This is achieved through the Community Planning Partnership. Partnership working is also key in the delivery of positive outcomes for children and young people with Additional Support Needs (ASN). This partnership between education, social policy and health amongst others is including healthy eating, tooth brushing, inoculations and health improvement. Police Scotland is also a key partner of centrally based officers and schools in the promotion of citizenship and personal safety in schools, including efforts to deter children and young people from drug use and organised crime.

Partnership with the private sector underpins delivery of school infrastructure, and partnership with the private and voluntary sectors supports delivery of pre-school provision. Partnership with the voluntary sector allows the delivery of childcare objectives.

Partnership with **sport**scotland underpins the achievement of positive outcomes for Active Schools. Partnerships with national and local bodies facilitates the achievements of Instrumental Music targets. Community Youth Services works with a range of partners to deliver positive outcomes for young people, including the Scottish Youth Parliament, West Lothian Youth Congress and Duke of Edinburgh Award.

Key Partners for Education Services
■ Parents
■ Education Scotland including HMI
■ West Lothian College
■ Skills Development Scotland
■ Lothian Health
■ Social Policy
■ Police Scotland
■ Alpha Schools (West Lothian) Ltd (PPP1)
■ Kajima Partnership Ltd (PPP3)
■ West Lothian Parent Council Forum
■ Simply Play
■ Community Playgroups
■ Pre-School Partner Providers
■ Child-minders
■ **sport**scotland
■ NYCoS (National Youth Choir of Scotland)
■ Royal Conservatoire Scotland
■ West Lothian Youth Congress
■ Duke of Edinburgh's Award
■ Scottish Youth Parliament
■ Care Inspectorate
■ Scottish Fire and Rescue Service
■ Oatridge College

1.4   Outcomes, Priorities and Activities

The council has set eight priorities in the current Corporate Plan (2013/17) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the three enablers themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian. Figure 1 illustrates where the WLAM units in the service *directly* contribute to the council's priorities (and/or) enablers.

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

Figure 1: Council priorities and activities

1.5 Corporate Strategies

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

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

Corporate Strategy	Strategy Outcomes	Start	End	Review Date
Attainment Strategy	■ Improved literacy and numeracy	2012	2015	August annually
	■ Improved engagement of parents/carers in the learning of the child	2012	2015	August annually
	■ Improved progression in learning through effective monitoring and tracking and reporting to parents	2013	2015	August annually
	■ Children/young people facing challenge remain engaged with school	2012	2015	August annually
	■ Young people benefit from increased opportunities for vocational learning	2013	2015	August annually
	■ Improvement in attainment	2012	2015	August and February annually
Active West Lothian Strategy	■ Increased participation in physical activity which will lead to improved health and life expectancy across all the life stages ■ Increased participation and engagement by less active communities ■ Services and facilities provided to meet the needs of the community ■ Clubs and individuals encouraged to reach their full potential ■ More people delivering quality opportunities within schools and the wider community ■ More quality opportunities to participate in sport within schools and the wider community	2015	2019	Strategy in draft form pending release of **sport**scotland and Scottish Government strategies.

Figure 2: Corporate Strategies

2   Education Service Structure

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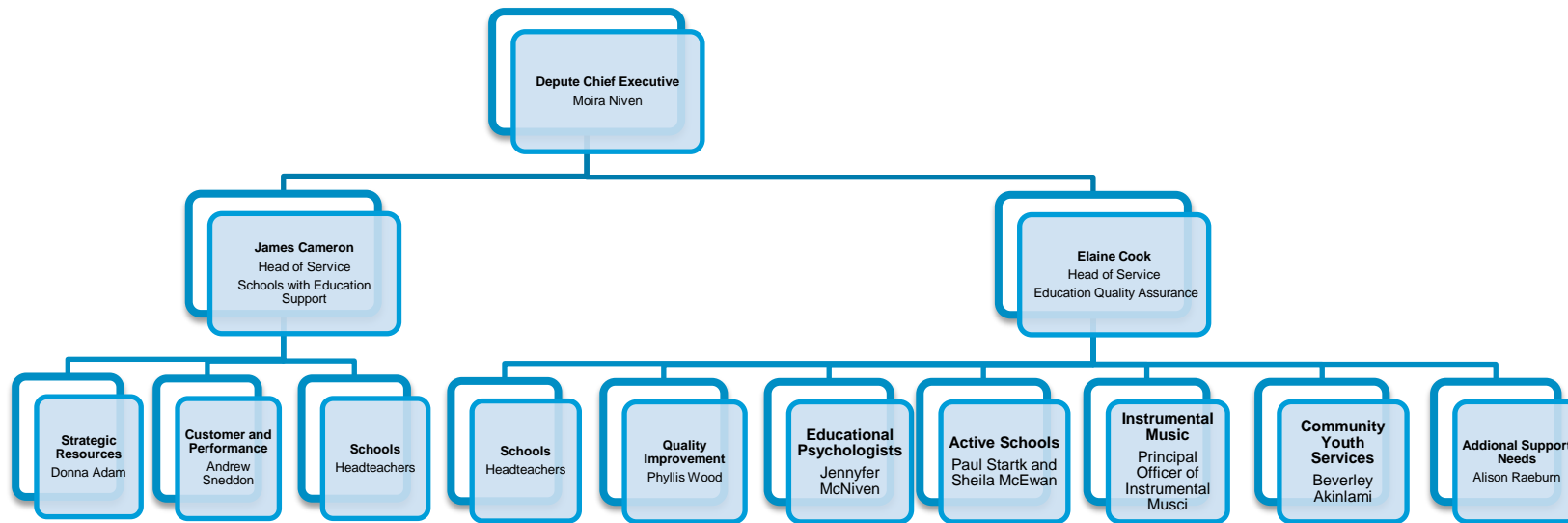
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3   Service Activity

3.1   Schools

Manager:	James Cameron and Elaine Cook
Number of Staff (FTE):	2753.9
Location:	Schools and Nurseries throughout West Lothian

Purpose

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

Education is provided in terms of the Education (Scotland) Act 1980, the Standards in Scotland's Schools Etc. Act 2000, the Education (Additional Support for Learning) (Scotland) Act 2004, and the Children and Young People (Scotland) Act 2014.
Schools work towards achieving the key strategic aims of the Council. In particular, Schools improves opportunities for young people, in partnership with centrally based officers, other Council services and external partners 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

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

Activities

The main activities of the service in 2015/16 will be:
■ To ensure that all eligible children have access to a nursery place and are provided with a quality learning experience.
■ Providing quality teaching provision through the recruitment and development of teaching staff

- Enhancing early intervention in Primary, Secondary and Special Schools with children and young people facing challenge in life and learning supported through nurture groups to remain engaged with school.
- Continuing to improve attainment through the implementation of the Attainment Strategy and increased use of performance data.
- Delivering the new national qualifications, including new highers, and implementing the 3 to18 Curriculum for EXcellence.
- Reducing inequality, providing appropriate early intervention, narrowing the gap and raising attainment for all children and young people.
- To provide support to children with Additional Support Needs and their families prior to accessing formal education.
- To provide support to all young people in order to maximise their opportunity to progress to positive destinations.

Key Partners

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

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

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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)	Customer Services Manager	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Customer Services Manager	Report to HTs and PDSP
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minutes of Meetings
Parents/ Carers	Survey of all parents	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx. 10 schools	Performance Officer	School Review Report

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Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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.	3. Improving attainment and positive destinations for school children	EDPPL024.9a.1c - Pupil Placement: Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision - 90%	High Level	181.7	8,242,328	0	8,242,328
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	High Level				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.0	6,082	0	6,082
	Total :-				181.7	8,248,410	0.0	8,248,410

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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.	3. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools - £4,900	High Level	958.7	44,411,105	(257,877)	44,153,228
			EDSCH074_9b.1a - Assessment: Age Equivalent Score for Reading - P7 Pupils - 11.1 EDSCH075_9b.1a - Assessment: Age Equivalent Score for General Mathematics - Primary 7 Pupils – 10.7	High Level				
Education of Pupils - Primary Classes	Reducing inequality, improving early intervention to raise attainment for all children and young people. Primary School support provision to P1-P7 pupils.	3. Improving attainment and positive destinations for school children	EDSCH071_9a.1c - Cost per Pupil in West Lothian Primary Schools - £4,900	High Level	334.0	7,566,064	(60,490)	7,505,574
			EDSCH077_9b.1a - Assessment: Age Equivalent Score in P7 of Pupils in Lowest 20% - Reading -10.6	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.		1.3	255,445	0	255,445
	Total :-				1294.0	52,232,614	(318,367)	51,914,247

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Education of Pupils - Secondary Classes	Quality core teaching provision available to pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools - £6,422	High Level	829.4	39,350,580	(420,909)	38,929,671
			EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 15%	Public				
Education of Pupils - Secondary Classes	Quality core support provision for pupils aged 11-18 in mainstream secondary schools.	3. Improving attainment and positive destinations for school children	EDSCH072_9a.1c - Cost per Pupil in West Lothian Secondary Schools - £6,422	High Level	122.7	5,268,346	(57,397)	5,210,949
			EDSCH037_9b.1c - Percentage Attendance Levels in West Lothian Secondary Schools - 92.9%	Public				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.0	206,789	0	206,789
	Total :-				953.1	44,825,715	(478,306)	44,347,409

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Special Schools - Severe and Complex	Meet the needs of pupils with severe and complex needs in specialist provision: Cedarbank, Pinewood, Beatlie and Ogilvie.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Severe and Complex: £245	High Level	198.9	6,369,201	0	6,369,201
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100 %	High Level				
Special Schools SEBN - Secondary	To meet the needs of young people with social, emotional and behavioural needs.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - SEBN Secondary: £47	High Level	26.5	1,233,572	(7,533)	1,226,039
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				
Hearing Impairment	To meet the needs of children and young people with hearing impairment.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Hearing Impairment: £9	High Level	7.8	227,072	0	227,072
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
Special Schools SEBN - Primary	To meet the needs of children with social, emotional and behavioural needs.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil SEBN - Primary: £29	High Level	21.7	757,946	0	757,946
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				
Key Communications	Purchase of specialised ICT equipment for children with severe and complex needs.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Key Communications: £1	High Level	0.0	29,570	0	29,570
			% of schools receiving positive quality evaluation from Education Scotland for Meeting Learning Needs over rolling five year period - 100%	High Level				
Visual Impairment	To improve the learning progress of pupils with visual impairment.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Visual Impairment: £2.5	High Level	0.0	66,198	0	66,198
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
Speech & Language	To support pupils with special educational needs relating to speech and language needs.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Speech & Language: £26	High Level	9.3	677,831	0	677,831
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				
Autism Provision	To support the needs of pupils accessing ASD classes and outreach specialist provision on a full time and part time basis.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Autism Provision: £27	High Level	29.7	711,413	0	711,413
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				
Outwith Schools	To improve the learning progress to pupils with learning and health needs by providing specialist provision in schools out with the authority.	2. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Out with Schools: £13	High Level	0.2	347,533	0	347533.0
			EDPSY010_9b.1a - Psychological Services: Number of Young People Appropriately Supported in Outwith Schools - 89	High Level				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.9	98,070	0	98,070
	Total :-				294.9	10,518,406	(7,533)	10,518,406

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
						£	£	£
Access Service	To support the implementation of the Council's accessibility strategy.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Access Service: £4	High Level	0.8	94,383	0	94,383
			% of schools receiving positive quality evaluation from internal or external quality assessment processes for Meeting Learning Needs - 100%	High Level				
Pre School Home Teaching Service	To provide support to children with ASN and their families prior to accessing formal education.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Pre School Home Teaching Service: £4	High Level	3.0	95,716	0	95,716
			% of schools receiving positive quality evaluation from internal or external quality assessment processes for Meeting Learning Needs - 100%	High Level				
Teacher - Willowgrove	To improve the learning progress of children and young people who are placed in Willowgrove by NHS	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Attending Willowgrove: £4	High Level	2.0	97,099	0	97,099
			% of schools receiving positive quality evaluation from internal or external quality assessment processes for Meeting Learning Needs - 100%	High Level				

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Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
Literacy Unit	Support for children with special literacy requirements.	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Literacy Unit: £6	High Level	3.4	156,549	0	156,549
			% of schools receiving positive quality evaluation from internal or external quality assurance processes for Meeting Learning Needs - 100%	High Level				
Outreach Service for Looked after children	To provide additional teaching support for Looked After Children	3. Improving attainment and positive destinations for school children	Revenue Cost Per Pupil - Additional Teaching Support: £7	High Level	4.0	178,444	0	178,444
			% of schools receiving positive quality evaluation from internal or external quality assessment processes for Meeting Learning Needs - 100%	High Level				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		0.1	10,480	0	10,480
	Total :-				13.2	632,671	0.0	632,671

Data Label: PUBLIC

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
Time Limited - Study Support	Improving attainment in Secondary Schools.	3. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis.		12.0	170,000	0	170,000
Time Limited - Enhanced Early Intervention	To support nurture activity in primary schools with a focus on contextualised literacy and numeracy.	2. Improving attainment and positive destinations for school children	Progress on delivery of this activity is reported to both CMT and Council Executive on a quarterly basis. EDSCH074_9b.1a - Assessment: Age Equivalent Score for Reading - P7 Pupils - 11.1 EDSCH075_9b.1a - Assessment: Age Equivalent Score for General Mathematics - Primary 7 Pupils – 10.7		5.0	200,000	0	200,000
	Total :-				**17.0**	**370,000**	**0.0**	**370,000**

Data Label: PUBLIC

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implement improved transition from P7-S1 and cross sector reading and literacy. Ensure that pupils with English as an Additional Language make good progress.	Pace of learning improves and children and young people make better progress. This results in better attainment.	Cluster literacy developments making good progress Training being focused on each school to support English as an additional language.	Head of Schools With Education Support	April 2014	On-going	Active
Improve Employability in Secondary Schools	More young people enter positive destinations.	Positive and sustained destinations continue to improve.	Head of Education (Quality Assurance)	April 2014	On-going	Active
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results.	Attainment continues to improve.	Head of Education (Quality Assurance)	April 2014	On-going	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.	Head of Education (Quality Assurance)	April 2014	On-going	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.	Head of Education (Quality Assurance)	April 2014	On-going	Active

Data Label: PUBLIC

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition.	Schools report positive impact.	Head of Schools With Education Support	April 2014	On-going	Active
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact.	Senior Education Development Manager	April 2014	On-going	Active
Attendance	Improve attendance through time limited spend which will review and improve policy and practice with a view to implementing a strategic approach across the authority which will contribute to raising attainment.	Improved attendance and attainment.	Senior Education Development Manager	April 2014	March 2015	Active

Data Label: PUBLIC

Actions 2015/16						
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.	Head of Schools With Education Support	April 2015	On-going	Active
Improve Employability in Secondary Schools	More young people enter positive destinations.	Positive and sustained destinations continue to improve.	Head of Education (Quality Assurance)	April 2015	On-going	Active
Improve attainment in Secondary Schools	Improved attainment in national examinations as evidenced through SQA results.	Attainment continues to improve.	Head of Education (Quality Assurance)	April 2015	On-going	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.	Head of Education (Quality Assurance)	April 2015	On-going	Active
Enhanced Early Intervention – Secondary Schools – Narrowing the Attainment Gap	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact.	Head of Education (Quality Assurance)	April 2015	On-going	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Raise attainment at transition from Primary to Secondary through collaborative improvement model introduced in primary sector	Raised attainment at transition.	Schools report positive impact.	Head of Schools With Education Support	April 2015	On-going	Active
Enhanced Early Intervention – Primary Schools	Children facing challenge in life and learning are supported through nurture groups to remain engaged with school.	Schools report positive impact.	Head of Schools With Education Support	April 2015	On-going	Active

Data Label: PUBLIC

Performance

Performance Indicator	Cost per Pupil in West Lothian Primary Schools.	*P:EDSCH071_9a.1c*
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Primary Schools each year. This national measure is used to assess efficiency in the delivery of school education. High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows approximately 90% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services.	

Trend Chart Commentary:

In 2013/14 cost per primary school pupil rose to £4915.15 from £4705.91 in 2012/13. West Lothian Council's ranking moved from 17th lowest cost in 2012/13 to 21st lowest cost in 2013/14.

The current relatively high expenditure in West Lothian is largely due to time limited expenditure aimed at improving attainment, reading, literacy and English as an additional language, and enhancing early intervention.

This time limited expenditure has coincided with improvement in a range of performance indicators in the primary sector including attainment.

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

Target for 2014/15 will be £4,900, as the Council will aim to improve quality of provision within existing resources, and time limited expenditure will continue in this year.

In future years a decrease will occur as time limited resources are withdrawn.

Benchmarking data is provided by the Improvement Service.

Data Label: PUBLIC

Performance Indicator	Cost per Pupil in West Lothian Secondary Schools	P:EDSCH072_9a.1c
Description	This indicator shows the average amount of money spent on each pupil in West Lothian Secondary Schools each year. This national measure is used to assess efficiency in the delivery of school education. High levels of occupancy result in greater efficiency and ensure best value for the West Lothian community. This allows approximately 90% of the Education budget to be devolved to schools. Larger items of expenditure not devolved include catering and cleaning, free school meals, clothing grants, Public Private Partnership costs and other central services.	

Trend Chart Commentary:

In 2013/14 cost per secondary school pupil rose to £6422.56 from £6111.01 in 2012/13. West Lothian Council's ranking moved from 7th lowest cost in 2012/13 to 15st lowest cost in 2013/14.

The current relatively high expenditure in West Lothian is largely due to time limited expenditure aimed at improving attainment, reading, literacy and English as an additional language, enhancing early intervention, and improving study support and employability.

This time limited expenditure has coincided with improvement in a range of performance indicators in the secondary sector including attainment, and leaver destinations.

Target for 2014/15 will be £6,425, as the Council will aim to improve quality of provision within existing resources, and time limited expenditure will continue for this year.

In future years a decrease will occur as time limited resources are withdrawn.

Benchmarking data is provided by the Improvement Service

Data Label: PUBLIC

Performance Indicator	Nursery Education: Cost Per Pre School Place.	EDSCH073_9a.1c
Description	This indicator shows the average amount of money spent on each pre school child in West Lothian pre school establishments each year. This national measure is used to assess efficiency in the delivery of pre school education.	
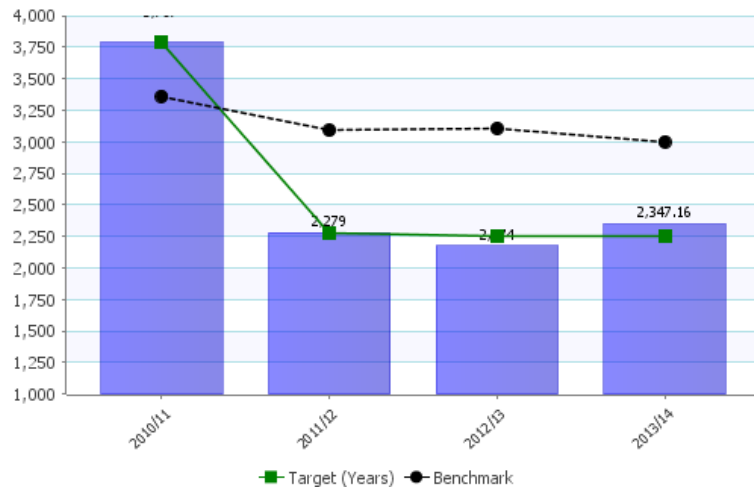
Trend Chart Commentary:

In 2013/14 cost per pre-school registration rose to £2347.16 from £2174.15 in 2012/13. West Lothian Council's ranking moved from 3rd lowest cost in 2012/13 to 5th lowest cost in 2013/14.

West Lothian Council has benefited from efficient use of the school estate and efficient management of the allocation of pupils and staff to schools. This has increased efficiency, and brought down cost per pupil, although West Lothian Council has retained a greater degree of teacher input into pre-school provision ('early learning and childcare') than other authorities.

The current expenditure in West Lothian is largely due to the very rigorous approach to pupil placement which maximises efficient allocation of staff resources to meet anticipated demand; and efficient allocation of pupils within these staff resources once set. This is achieved with a high level of parental satisfaction, and a high level of parents being allocated their first choice. There is recognition, however, that not all parents will receive their first choice, in particular those who apply after the closing date for applications, when budgets have been set. The achievement of best value is an explicit factor in all decisions.

It should be noted that this indicator does not provide a sound basis for benchmarking with the private sector. It is based on the number of pre-school children in September. As there are three intakes per year, and the number of children admitted will be at its lowest so early in the year, this results in an artificially low figure that will adversely affect any comparison with the fee paid to private sector nurseries to purchase places under contractual arrangements.

Target for 2014/15 will be £2,350, as the Council will aim to improve quality of provision within existing resources.

Data Label: PUBLIC

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

Trend Chart Commentary:

An e-mail survey of 16840 parents was carried out using online survey questionnaire software. A total of 4054 parents responded to the survey representing a return rate of 24.1%. A total of 84.3% of parents/carers rated their child's school and education as good or excellent. This figure is up from the previous year's figure of 81.5% and is above the target of 82.5%. In 2011/12 over 3000 parents responded to this survey whilst only 1723 responded in 2012/13.

Target is set as previous year's performance plus 1% in order to demonstrate continuous improvement. Target for school year 2014/15 will be 86%.

Data Label: PUBLIC

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

Trend Chart Commentary:

Over the five year period, the percentage of pupils in S5 achieving five or more qualifications at level 6 or above, by the end of S5, has risen from 10% to 15%. Attainment has exceeded the target. Performance in this measure in school session 2013/14 is at it's highest over the last 10 years and comparable with 2012/13. August figures do not include data from the results service and will be updated in January of each year. Figures may change as the result of appeals and college results are known. Intervention and support from the Secondary Attainment Team targeted at underperforming schools has been a major factor in the improvements seen in this indicator. The work of the Secondary School Attainment Team will continue in support of further improvements in this indicator.

No national or virtual comparator data exists. Changes to the new Insight benchmarking website will allow comparisons with national and virtual comparators in the future.

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

Target for 2014/15 will be 16%.

Performance Indicator	Leavers Destinations: Percentage of School Leavers Entering a Positive Destination.	EDSCH031_9b.1a
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. Skills Development Scotland (SDS) collects this data through an annual survey conducted each autumn. It produces a snapshot of destinations. SDS supply information on leavers destinations at pupil level to the Scottish Governments Education Analytical Services Division. The data is based on a follow up of young people who leave school between 1st August and 31st July each year.	

Trend Chart Commentary:

A positive destination for a school leaver is defined as further education, higher education, training, employment or voluntary work. 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 2013/14 show 93.0% of school leavers have entered a positive destination which is equal to the target of 93%. Since 2005/06, positive destinations have increased by 13.0%. The largest increase has occurred between 2009/10 and 2010/11 with an increase of 4.8%.

West Lothian Council is ranked second when compared to our comparator authorities (Fife 92.4%, South Lanarkshire 92.3%, Clackmannanshire 92.8%, North Lanarkshire 91.3% and Midlothian 93.9%). Nationally 92.3% 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.

Target for school session 2014/15 has been set at 94% as West Lothian works to continue the current positive upward trend.

Data Label: PUBLIC

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/6 (✓)												N/A
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
○ Benchmarking	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
○ Collation Specified Performance Indicators (SPIs)	n/a													
○ Update of PPR information	Bi-annually					✓				✓				
○ WLAM (assessment)	n/a													
○ Review Panel	Annually										✓	✓	✓	
○ Performance Committee	Annually								✓	✓				
○ Process Review (Lean/RIE activity)														
○ Progress review of improvement actions	Biannually					✓				✓				
○ CSE preparation	Annually							✓	✓	✓				
○ Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
○ Equality Impact Assessment(s)	As Required													
○ Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
○ Business Continuity Planning	As required													
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
○ PRPDPs	On-going	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
○ Review of customer groups/segmentation matrix	Annually							✓	✓	✓				
○ Customer consultation	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
○ Review of Service Standards	Annually							✓	✓	✓				
○ Planned Engagement activity	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
○ Website content management	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	

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

3.2 Quality Improvement

Manager:	Phyllis Wood, Quality Improvement Manager
Number of Staff (FTE):	11.2
Location:	Civic Centre

Purpose

The Quality Improvement Team aims to support and challenge schools to build their capacity for improvement to raise attainment for all pupils and students, and to maximise positive destinations.

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

The Quality Improvement team:
■ Works with schools on continuous improvement
■ Offers support and challenge to schools in raising attainment and achievement
■ Supports the development of the curriculum, assessment and learning and teaching
■ Supports all aspects of professional learning including probationer induction and training and the placing of student teachers in collaboration with higher education providers

Activities

■ To implement a new quality improvement team model which supports schools to build capacity for improvement through effective self-evaluation.
■ Through the Quality Improvement team, to support and challenge Headteachers and staff to improve the quality of education, attainment, leadership and the implementation of national and council policies and advice
■ Through the Moving Forward in Learning (MFiL) strategy the Quality Improvement Team will further develop opportunities for effective collaborative working which leads to positive outcomes for all learners.
■ Continuing to provide strategic guidance and practical support through four strategic work streams: Quality Improvement; Curriculum Framework; Assessment and Reporting and Early Years Developments.
■ Further developing the Validated Self Evaluation model in internal council reviews of the quality of education provision in school
■ Further developing the work of the Performance Management Team to support the implementation of the Attainment Strategy

Data Label: PUBLIC

- Implementing the recommendations of the review of Teacher Education in order to secure the future quality of the teaching workforce and promote and develop opportunities for the continuous professional learning of all staff
- 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 implement national guidance for the development of Modern Languages across all schools and clusters.
- To implement national guidance for the development of Early Years Provision including expanded provision for two year olds.
- To continue to implement the national expectation that two hours of quality PE is available in all schools.

Key Partners

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

- Education Scotland including HMI
- Scottish Qualification Agency
- General Teaching Council Scotland
- West Lothian College
- Central Scotland Partnership (supporting professional learning)
- Lothian Health
- Police Scotland
- Scottish Government
- ADES
- Social Policy
- Higher Education Establishments
- Care Inspectorate
-

Customer Participation

The Quality Improvement Team works with internal customers – Headteachers and schools. The Team 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
Head Teachers	Questionnaire using ratings and comments	Termly	Quality Improvement Manager	Head Teacher Meeting Standards and Quality Report Covalent

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Learning and Teaching Support and Quality Improvement	To support and challenge Headteachers to improve quality of learning and teaching, attainment, and other outcomes.	3. Improving attainment and positive destinations for school children	Quality Improvement: Cost Per Pupil of Learning and Teaching Support and Quality Improvement - £26	High Level	2.9	666,089	0	666,089
			EDSQA070_9b.1c - Percentage of Headteachers Rating the effectiveness of Education Quality Improvement Team Support Throughout the Process of Eduaction Scotland Inspection as Good/Excellent – 95%	High Level				
Manage central professional learning (formerly CPD)	Implementing the recommendations of the review of Teacher Education in order to secure the future quality of the teaching workforce and promote and develop opportunities for the continuous professional learning of all staff	Enabler Service - Modernisation and Improvement	EDCPD002_9a.1c - CPD: Cost Per Pupil of Providing Continuous Professional Development Services in Education - £7.50	High Level	2.0	188,576	0	188,576
			SOA1302_14 - Percentage of Primary, Secondary and Special Schools and Pre-School Education Establishments Receiving Positive Education Scotland Inspection Reports - 100%	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16	Revenue Income Budget 2015/16	Net Revenue Budget 2015/16
Childcare	Working with partners to support provision of affordable, accessible, good quality childcare within environments which give development and social opportunities for all children, including provision of training opportunities.	3. Deliver positive outcomes and early intervention for early years	Cost Per Pupil – Childcare - £17	HIGH LEVEL	5.9	492,863	(5,926)	486,937
			Percentage of financially 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.		0.3	40,238	0	40,238
	Total :-				11.2			

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Assessment Framework	To develop a robust mechanism to develop a coherent approach to planning learning and teaching assessment.	A robust and coherent planning and assessment framework implemented across all schools.	Senior Education Development Manager	March 2014	December 2015	Active

Data Label: PUBLIC

Actions April 2015 to March 2016							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
Further develop the Quality Improvement Model	Further revision to the quality improvement model of support and challenge to schools with greater focus on building capacity within school hubs to lead effective self-evaluation.	Improved quality of education provision. Good practice is spread more quickly leading to improvements in classroom practice.	Quality Improvement Manager	April 2015	March 2016	Active	
Further develop the Curriculum Framework	To review and refresh the strategic approach (Moving Forward in Learning) to the development and delivery of The Curriculum to ensure consistency and continuity in line with national expectations and standards. Developments will be led by Head Teachers and Officers in the following local authority workstreams: • Getting it Right for Every Child • Curriculum • Assessment, Reporting and Profiling • Quality Improvement • Early Level Education	High quality curriculum better meet the needs of individual learners. Improved attainment at the early level. The wellbeing of all learners is improved Pupil progress is more effectively tracked and monitored. Professional judgement of pupil progress is based on more robust analysis of evidence and moderation of standards. Effective reporting on progress and achievement reflects national standards.	Quality Improvement Manager	April 2015	March 2016	Active	
Advice and and training on Professional update	To support, maintain and enhance teacher's continued professionalism.	High quality teaching profession.	Head of Education (Quality Assurance)	April 2015	March 2016	Active	

Data Label: PUBLIC

Performance

Performance Indicator	Percentage of Headteachers Rating the Support and Challenge Provided by the Education Quality Improvement Team Throughout the Validated Self Evaluation (VSE) process as Good/Excellent.	*EDEDQ008_6a.7*
Description	Indicator shows the results of Headteacher satisfaction surveys carried out by the Quality Improvement Team. Validated Self-Evaluation is where the Quality Improvement Team manages external teams to work with the school to validate or otherwise the judgements a school has made about its own work against national indicators (How good is our School?) Indicator shows the percentage of Headteachers rating the support & challenge as good or excellent.	

The percentage of headteachers rating the Support and Challenge provided by the Education Officer team has increased from 88% to 100% from 2013/14 to 2014/15.

This follows a rise the previous year, and demonstrates that the new model has bedded in, as anticipated. The new model is based on empowering Headteachers, the customers of the Team, which has led to increased satisfaction. A dip was experienced in 2012/13. This resulted from a change in the way the Quality Assurance function was delivered, which took a short period to become embedded.

Target is reviewed annually by the Senior Management Team and is influenced by budget allocation and plans for service activity . Target for 2015/16 will remain as 100% as the team will continue to operate the same model.

Data Label: PUBLIC

Performance Indicator	Percentage of Headteachers Rating the effectiveness of the process of Validated Self Evaluation (VSE) as Good/Excellent	*EDEDQ016.9b.1b*
Description	This indicator measures the percentage of headteachers rating the process of (Validated Self Evaluation) as Good/Excellent. The Quality Improvement Team provides intensive support across a number of key activities in relation to the schools self evaluation. Validated Self-Evaluation is where the Quality Improvement Team manages external teams to work with the school to validate or otherwise the judgements a school has made about its own work against national indicators (How good is our School?)	

This is a new indicator and so only one year of data is available. This is because Validated Self Evaluation (VSE) is a new process.

Target was set at 95%, which was considered ambitious, and it was agreed that this would be reviewed by the service manager in light of actual data when this became available.

Target for 2015/16 will be set at 98%, and kept under review as more data becomes available.

Data Label: PUBLIC

Performance Indicator	Percentage of Headteachers Rating the effectiveness of Education Quality Improvement Team Support Throughout the Process of Eduaction Scotland Inspection as Good/Excellent	EDEDQ017.9b.1b
Description	This indicator measures the percentage of Headteachers Rating the effectiveness of Education Quality Improvement Team Support Throughout the Process of Education Scotland Inspection as Good/Excellent. Education Scotland will inspect a number of schools in Scotland on an annual basis. The Education Quality Improvement Team provides intensive support across a number of key activities in relation to the schools self evaluation. During the Education Scotland Inspection process the inspectors affirm or otherwise the school's judgements about its own work (self evaluation) against national indicators (How good is our School?)	

This is a new indicator and so only one year of data is available. Although this function has previously been carried out by the team, data was not gathered.

Target was set at 95%, which was considered ambitious, and it was agreed that this would be reviewed by the service manager in light of actual data when this became available.

Target for 2015/16 will be set at 98%, and kept under review as more data becomes available.

Performance Indicator	EDCPD002_9a.1c CPD: Cost Per Pupil of Providing Career Long Professional Learning in Education.
Description	This indicator shows the cost per pupil of Career Long Professional Learning (CLPL). This is calculated by dividing the activity budget of the service by the number of primary/special/secondary pupils. Measuring the cost per pupil of the education services allows comparison of the cost of providing each part of the service.
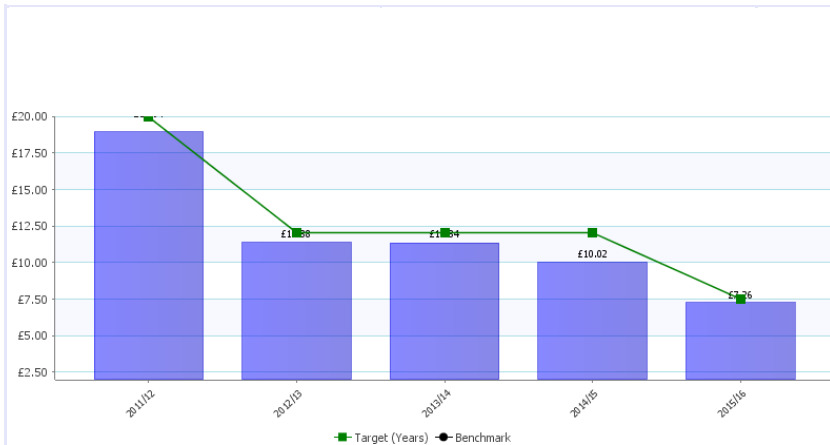
Trend Chart Commentary:

This efficiency target measures the cost of providing Career Long Professional Learning within education.

Expenditure has decreased each year to school year 2015/16 reflecting the drive for efficiency and the introduction of new models of delivering CLPL less reliant on central support and direction. This includes offering more opportunities for Head Teachers and their staffs to learn from each other by organising schools into "Hubs". In the hub model schools are grouped together and encouraged to share and develop improvements in practice.

Target for 2015/16 will be the same as performance as it is based on the budget.

Calendar of Improvement and Efficiency Activity

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

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

Data Label: PUBLIC

3.3 Additional Support Needs

Manager:	Alison Raeburn, Additional Support Needs Manager
Number of Staff:	2 FTE
Location:	Civic Centre

Purpose

The Additional Support Needs Team, as part of central Education Services, work in partnership with schools, the Educational Psychology Service, the Quality Improvement Team and multi-agency partners to deliver education services to pupils, their parents/carers, and the wider community. More specifically, 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. The Education Services' Child Protection Officer is also part of the Additional Support Needs Team offering advice, support and training to all schools. Collaborative planning with multi-agency partners is a key focus throughout the team's strategic and operational activities with the Getting It Right for Every Child (GIRFEC) agenda underpinning all partnership working.

The Additional Support Needs Team vision is the achievement of long term sustainable quality educational provision for all West Lothian's children and young people which is sufficiently inclusive to remove barriers to participation, learning and achievement, and to promote equality.

This is achieved by:
■ placing the needs of children and young people at the centre of service delivery
■ identifying and addressing barriers to participation, learning and achievement
■ working collaboratively with partners
■ building capacity at individual and systemic levels, and
■ operating within a context of continuous improvement.

Activities

Full details of the activities of the Additional Support Needs Team can be found in the current Team Action Plan 2014-2015. The main activities of the Team in 2014/15 involve:
■ Ensuring long term sustainability of specialist provision.
■ Building capacity within mainstream educational provision through review of ASN management structure, Senior Officer Review pathways and outreach services to

establish a more effective identification of training/support needs and to ensure coordinated access to efficient and effective support for all mainstream schools.

- To support schools and to work with multi-agency partners in the implementation of GIRFEC in line with the legislative timescales.
- To support schools and partner agencies in provision of appropriate services for Looked After Children.
- Provision of training to schools in all aspects of ASN planning for children and young people.
- Provision of ASN Customer Support Service for families who have children/young people with additional support needs.
- To ensure consistent application of child protection procedures across the service
- To support schools, children/young people and families through the continuation of policy development in the areas of Positive Relationships, Medication in Schools, Attendance at School and Home Education.

Key Partners

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

- Schools
- Parents
- Children and Young People
- Lothian Health (Community Child Health, Child and Adolescent Mental Health (CAMHS) and other Allied Health Services)
- Social Policy
- Senior Officer Review Group
- Health Improvement Team
- Police Scotland
- Education Scotland including HMI
- SEEMIS (Management Information System)
- Commonground Mediation (Education Services' independent mediation organisation)
- Schoolhouse (Home Education Representative's Group)
- Scottish Autism

Customer Participation

The Additional Support Needs Team will actively engage customers and potential customers in the delivery and re-design of services to ensure that the team is accessible and focused on their needs and preferences.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Headteacher Satisfaction Surveys	Surveys relating to services provided	Annual	Performance Officer	COVALENT

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
To support schools in meeting the needs of pupils through compliance with legislative requirements.	To ensure the appropriate transition arrangements for pupils attending schools out with the authority. Ensuring adequate educational provision is being identified and maintained. Co-ordinated Support Plans.	2. Improving attainment and positive destinations for school children	EDASN001_9a.1c - Additional Support Needs: Cost Per Pupil of Additional Support Needs (ASN) Services - £2.25	HIGH LEVEL	1.0	58,225	0	58225.0
			EDASN019_9b.1b - % of pupils with ASN supported in mainstream - 95%	HIGH LEVEL				
Child Protection	To ensure the consistent application of child protection across the service.	Enabler Service - Corporate Governance and Risk	EDASN0016_9a.1c - Revenue Cost Per Pupil - Child Protection: - £2.30	HIGH LEVEL	1.0	58,880	0	58,880
			EDEDQ015_9b.1b - Number of Children Missing From Education - 0	HIGH LEVEL				
Mediation Services	Procure Mediation Services for parents of pupils with ASN.	Enabler Service - Corporate Governance and Risk	EDASN017_9a. 1c Revenue Cost Per Pupil - Mediation Services: £1.20	HIGH LEVEL	0.0	31,283	0	31,283
			EDASN018_9b.1b Number of Mediation Cases - 3	HIGH LEVEL				
	Total :-				**2**	**£148,388**		**£148,388**
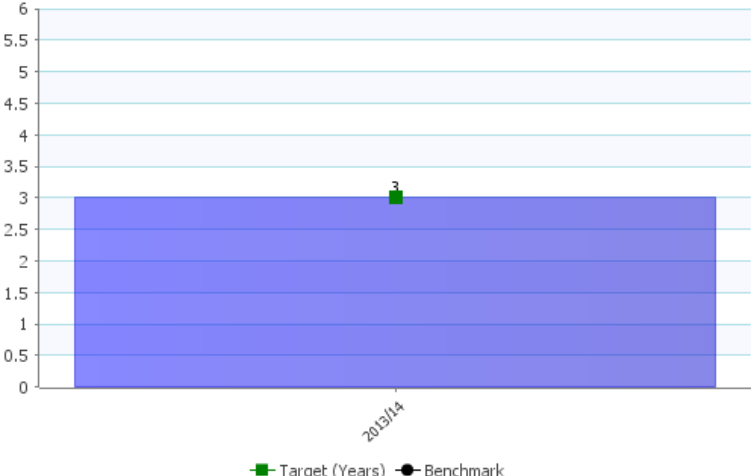
Data Label: PUBLIC

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Additional Support Needs	Strategic Review of Additional Support Needs Provision, including staffing, capacity and admission criteria.	Sustainable provision to meet the needs of all children and young people with Additional Support Needs.	Senior Education Development Manager	March 2014	June 2015	Complete
Attendance	Review of attendance policy	Comprehensive and consistent approach to the recording and subsequent action arising from absence from school	Senior Education Development Manager	March 2014	June 2015	Complete

Data Label: PUBLIC

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Additional Support Needs	Strategic Review of Additional Support Needs Provision, including staffing, capacity and admission criteria	Sustainable provision to meet the needs of all children and young people with Additional Support Needs	Additional Support Needs Manager	March 2014	June 2015	Active
Ensuring long term sustainability of specialist provision.	Review specialist provision for children/young people with severe/complex needs, ASD, and/or SEBN	Needs of pupils with ASN can be met within West Lothian Council provision.	Additional Support Needs Manager	November 2013	August 2015	Active
Building capacity within mainstream educational provision.	Review of ASN management structure, Senior Officer Review Group pathways and outreach services.	Effective and efficient identification of pupils' support and schools' training needs together with access to efficient and effective coordinated support for all mainstream schools.	Additional Support Needs Manager	November 2014	August 2015	Active
GIRFEC	To continue to support schools and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales	Effective education support for all children and young people, in line with legislative requirements	Additional Support Needs Manager	August 2013	On-going	Active
Supporting schools and partner agencies in provision of appropriate services for Looked After Children.	Developing and facilitating a model of collaborative working amongst schools and partner services to legislative requirements.	Effective education support for Looked After Children and young people, in line with legislative requirements	Additional Support Needs Manager	January 2015	Review June 2015	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Training Schools	Provision of training to schools in all aspects of ASN planning for children and young people.	Consistently robust planning across schools for children/young people with additional support needs in line with GIRFEC agenda and implementation of Education Services Continuum of Support	Additional Support Needs Manager	September 2014	On-going	Active
Developing ASN Customer Support Service	Provision of ASN Customer Support Service for families who have children/young people with additional support needs.	Families who have children/young people with additional support needs are supported through challenging experiences in relation to their child/young persons' schooling by a centrally based, objective service.	Additional Support Needs Manager	September 2014	On-going	Active
Child Protection	Advisory service to ensure consistent application of child protection procedures across the service/	Consistent application of child protection procedures across the service.	Additional Support Needs Manager	September 2014	On-going	Active
Policy development in the areas of Positive Relationships, Medication in Schools, Attendance at School and Home Education.	Supporting schools, children/young people and families through development of clear, transparent and legislatively compliant policy.	Clear, transparent and legislatively compliant policies in the areas of Positive Relationships, Medication in Schools, Attendance at School and Home Education.	Additional Support Needs Manager	September 2014	June 2015	Active

Data Label: PUBLIC

Performance

Performance Indicator	Additional Support Needs: Cost Per School of Additional Support Needs (ASN) Services.	EDASN001_9a.1c
Description	This indicator shows the cost per school of providing ASN services. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per school of the central education services allows comparison of the cost of providing each part of the service.	

Trend Chart Commentary:

The Outwith Schools and Residential/Secure Budget was realigned from Education to Social Policy from 2011/12 to 2014/15, resulting in a decrease, although expenditure has increased marginally from 2013/14 to 2014/15 as a result of enhanced service provision.

Target is reviewed annually by the Senior Management Team and is influenced by budget allocation and plans for service activity .

Target for 2015/16 will be the same as performance as it is based on the budget.

Data Label: PUBLIC

Performance Indicator	Number of Pupils/Students Requiring Access to Independent Mediation Services.	EDASN018_9b.1b
Description	This indicator shows the number of pupils/students requiring access to Independent Mediation Services. A pupil/student may require access to this service where communication between the family and school/authority requires independent intervention to support positive progress at school.	

The number of pupils/students requiring access to independent mediation services in 2013/14 was 3. This is the first year data for this indicator has been collected and as such no comparable data exists.

Target for academic year 2014/15 is 3, based on experience of previous service usage. This will be reviewed as more data becomes available. It is anticipated that the new Additional Support Needs (ASN) management structure will have an impact which will require to be analysed in future evidence based target setting.

Performance Indicator	Percentage of Headteachers Rating the Additional Support Needs (ASN) Provision Within West Lothian as Good/Excellent.	EDASN003_6a.7
Description	This indicator shows the results of customer satisfaction surveys carried out by the Central Education Service. It shows the percentage of headteachers rating the ASN (Additional Support Needs) Team as good or excellent. 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. Headteachers are the main recipients of advice and support from the team, and are therefore the key group targetted in the survey.	

The percentage of headteachers rating the ASN service as good or excellent has increased from 84% to 86% from 2012/13 to 2013/4.

Target for 2014/5 is 88%.

Target is reviewed annually by the Senior Management Team and is influenced by budget allocation and plans for service activity .

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Biannually				✓						✓		
○ 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)			✓	✓	✓	✓							
○ Progress review of improvement actions	Biannually				✓						✓		
○ CSE preparation	Annually							✓	✓	✓			
○ Inspection or Audit activity	Monthly							✓	✓	✓			
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	As required												
○ Business Continuity Planning	As required												
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ PRPDPs	Biannually				✓					✓			
○ Review of customer groups/segmentation matrix	Annually				✓			✓	✓	✓			
○ Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Service Standards	Annually				✓	✓	✓	✓	✓	✓			
○ Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Website content management	As required				✓	✓							

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

3.4 Educational Psychology Service

Manager:	Jennyfer McNiven, Principal Educational Psychologist
Number of Staff (FTE):	14.5
Location:	Civic Centre

Purpose

The Educational Psychology Service works directly with children and their families, schools and multi-agency partners to contribute to the overall aims of the council in relation to the educational achievements and mental health and wellbeing outcomes for West Lothian's children and young people.

The vision of the Educational Psychology Service is to improve the wellbeing and educational outcomes of all children and young people in West Lothian through the application of psychology. The purpose of the service is to support schools and individual children/young people to continuously improve learning and attainment.

This is achieved by:
- placing the needs of children and young people at the centre of service delivery
- identifying and addressing barriers to learning
- working collaboratively with partners
- building capacity at individual and systemic levels
- operating within a context of continuous improvement

Educational Psychologists contribute locally and nationally to developing and implementing strategies to ensure educational progress for all children and young people through the five core functions of Consultation, Assessment, Intervention, Staff Development and Research.

Activities

The main activities of the service in 2015/16 will be:
- To continue to support schools and families to enhance the teaching and learning of children and young people through the delivery of the 5 core functions of Consultation, Assessment, Intervention, Staff Development and Research.
- To continue to support schools and the Education Service and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales

- To support a model of collaborative working amongst Primary Head Teachers aimed at raising attainment and improving the quality of learning and teaching through supported Action Enquiry

Full details of the activities of the Educational Psychology Service can be found in the current Team Action Plan.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:
- Schools
- Parents
- Children and Young People
- Lothian Health (Community Child Health, Child and Adolescent Mental Health (CAMHS) and other Allied Health Services)
- Social Policy
- Youth Justice
- Senior Officer Resource Group (SORG)
- Health Improvement Team
- Association of Scottish Principal Educational Psychologists (ASPEP)
- Education Scotland including HMI

Customer Participation

The Educational Psychology 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	Survey of parents/carers engaging with Educational Psychology service	Throughout year	Principal Educational Psychologist	Standards and Quality report / COVALENT
Head Teachers	Annual review of Service Level Agreement	Annual	Principal Educational Psychologist	Standards and Quality report / COVALENT
Partner Agencies	Survey/focus groups with partner agencies engaging with Educational Psychology service	Annual	Principal Educational Psychologist	Standards and Quality report / COVALENT

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Educational Psychology	To promote effective teaching and learning for all pupils through the effective delivery of Consultation, Assessment, Intervention, Staff Development and Research.	3. Improving attainment and positive destinations for school children	EDPSY001_9a.1c - Psychological Services: Cost per Pupil of Psychological Services Provision - £807	High Level	14.5	824,905	0	824,905
			EDPSY020_9b.1a - Psychological Services: Number Pupils Referred to the Service - 800	High Level				
	Total :-				14.5	824,905	0	824,905

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
GIRFEC	To continue to support schools and the Education Service and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales.	Effective education support for all children and young people, in line with legislative requirements.	Principal Educational Psychologist	August 2013	March 2015	Complete and carried forward to next year

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
GIRFEC	To continue to support schools and the Education Service and to work with multi-agency partners with the implementation of GIRFEC in line with the legislative timescales.	Effective education support for all children and young people, in line with legislative requirements.	Principal Educational Psychologist	April 2015	March 2016	Active
Career-Long Professional Learning (Staff Development)	Supporting a model of collaborative working amongst Primary Head Teachers aimed at raising attainment and improving the quality of teaching and learning through supported Action enquiry.	A sample of Primary Head Teacher to be supported to develop and implement their own Action enquiry projects to enhance the teaching and learning in their schools.	Principal Educational Psychologist	August 2014	Review June 2015	Active
Raising Attainment	Supporting schools with Meeting Learners Needs through involvement in school based Validated Self-Evaluation processes	Support to schools in increasing their capacity to meet learners needs through self-evaluation	Principal Educational Psychologist	August 2014	June 2014	Active

Performance

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

Trend Chart Commentary:

The cost of delivering the Educational Psychology Service has declined between 2011/12 and 2014/15, as a result of planned service redesign resulting in staffing decreases. The figure rose marginally in 2015/16 reflecting increased costs.

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator	EDPSY010_9b.1a Psychological Services: Number Pupils Referred to to the Service.
Description	This indicator shows the number of young people referred to the Education Psychology service in each school year. Referrals are made by schools, but can be initiated by parental request. The information is gathered annually by using the service EMS database to calculate the total number of pupils who have been supported by the service within the current academic year.
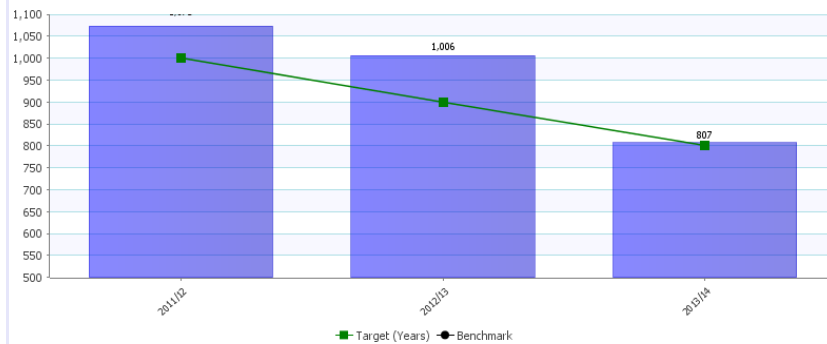
The particularly high figure during session 2011-2012 was a s a result of a high number of Early Years referrals through SORG, all of which were supported with Ed Psych assessment.

There was a significant reduction in number of referrals between 2013 and 2014 as a result of service development work on clarifying the criteria for assessment / file closure process and on the development of the Consultation role of the service which takes place before referral.

We have continued to work on the service use of consultation as a means of supporting schools, parents and partner agencies and have taken time as a team this year to consider this role as part of our service re-design discussions. We will be considering how to make most use of consultation as a tool as part of the ongoing Future Service Delivery planning process. We intend to develop a PI in relation to this key activity as part of our ongoing self-evaluation processes.

Target for school year 2014/15 has been set at 800 as we do not anticipate any significant changes to service delivery in this academic year.

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Performance Indicator	Psychological Sevices: Percentage of Headteachers Rating the Psychological Services Provision Within Education Services as Good/Excellent.	*EDPSY018_6a.9c*
Description	This indicator shows the percentage of Head Teachers rating the Educational Psychology Service (EPS) as good or excellent as gathered through the customer satisfaction surveys carried out by the Central Education Service. From June 2015 onwards, this data will be gathered in a more detailed way through direct contact from the EPS with each school, in order to provide feedback that will better inform future EPS service delivery.	

Trend Chart Commentary:

The percentage of headteachers rating the service as good or excellent has increased from 74% to 88% from 2012/13 to 2013/14, after declining from 2010/11 to 2012/13.

The new model of service provision is now being recognised by Headteachers as effective and satisfaction has risen. Performance in 2013/14 was also well above target (73%).

Target for 2014/15 will be set at 89% to reflect this rise in satisfaction, and performance of best in class.

From June 2015 onwards, this data will be gathered in a more detailed way through direct contact from the EPS with each school, in order to provide feedback that will better inform future EPS service delivery.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Biannually				✓						✓		
○ 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)		✓	✓	✓	✓								
○ Progress review of improvement actions	Biannually				✓						✓		
○ CSE preparation	Annually							✓	✓	✓			
○ Inspection or Audit activity	Monthly							✓	✓	✓			
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	As required												
○ Business Continuity Planning	As required												
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ PRPDPs	Biannually			✓						✓			
○ Review of customer groups/segmentation matrix	Annually			✓				✓	✓	✓			
○ Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Service Standards	Annually			✓	✓	✓		✓	✓	✓			
○ Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Website content management	As required				✓	✓							

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

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3.5 Strategic Resources

Manager:	Donna Adam, Strategic Resource Manager
Number of Staff (FTE):	29.8
Location:	Civic Centre/Primary and Secondary Schools

Purpose

The Strategic Resources Team manages Public/Private Partnership contracts – PPP1 and PPP3, school based Area Business Support Managers and Resource Officers, the business element of the wraparound care service across six centres, settings for eligible 2 year olds and is the client interface with Construction Services and Operational 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 Team undertakes workforce planning for teaching and non-teaching staff across the service including job sizing for promoted teaching posts and the service health & safety committee.

The Public/Private Partnership Team monitors the terms of the PPP1 contract with Alpha Schools (West Lothian) Ltd for 3 secondary and 3 primary schools. The team also monitors the contract with Kajima Schools Solutions Ltd for the second Public Private Partnership (PPP) project PPP3 which covers 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.

The Strategic Resources Manager takes, with the Customer and Performance Manager, the lead role in service design for pre-school provision for two year old children, and takes lead responsibility for childcare provision.

The Strategic Resources Manager is responsible for the contract with playgroups for the provision of services to pre-school children.

Activities

The main activities of the service in 2015/16 will be:
- To ensure the quality of the learning environment in all schools through resource management of education property, acting as client contact for Education projects within the Council's agreed capital programme and developer funded projects.

- To ensure appropriate staff resources are available across the service through workforce planning.
- To ensure business continuity planning and risk management is delivered across all establishments and services including fire risk assessment, health & safety compliance and winter arrangements.
- To provide quality and affordable childcare alongside pre-school education.
- Forward planning of school provision.
- Planning for the expansion of provision for two year old children.
- Developing community playgroup provision.

Key Partners

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

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

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
Headteacher Satisfaction Surveys	Surveys relating to services provided	Annual	Performance Officer	COVALENT

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Resource Management - Property	To provide a high quality learning environment in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	0.8	61,809	0	61,809
			EDCES004_9b.1a - Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 %	High Level				
Resource Management - Staff	Ensure a suitably qualified workforce in all schools.	Enabler Service - Modernisation and Improvement	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	0.6	45,859	0	45,859
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - 100 %	High Level				
Resource Management - Risk	Provide all properties with a BCP & risk register and on-going training.	Enabler Service - Corporate Governance and Risk	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	0.6	42,332	0	42,332
			EDCES007_9b.1c - Percentage of Educational Establishments With a Business Continuity Plan in Place in Accordance With Agreed Guidelines - 100 %	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Resource Management - Business Support	Ensure all schools receive appropriate, finance, HR and other business support.	Enabler Service - Financial Planning	EDCES005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	14.5	690,643	0	690,643
			EDCES009_9b.1c - Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines - %	High Level				
Public Private Partnership	To provide a high quality learning environment for primary and secondary age pupils.	Enabler Service - Modernisation and Improvement	005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	1.5	12,948,926	0	12,948,926
			EDCES004_9b.1a - Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory - 100 %	High Level				
Wraparound Care	To provide quality & affordable childcare alongside pre-school education. Reducing inequality and increasing participation in the labour market.	1. Delivering positive outcomes and early interventions for early years	005_9a.1c - Central Resources: Cost Per Pupil of Central Resources - £530	High Level	12.9	308,652	(360,185)	(51,533)
			EDCCS004_9b.1b - Wraparound: % of Children Accessing Wraparound Services Living in Most Deprived 20% of Datazones - 10%	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
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	54,738	0	54,738
	Total :-				29.8	14,152,959	(360,185)	13,792,774

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency across the service.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	April 2014	March 2015	Complete and carried forward to next year
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency in line across the service.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	April 2014	March 2015	Complete and carried forward to next year
Property	Develop and implement plans for improved service provision and greater efficiency across the service.	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Strategic Resource Manager	April 2014	March 2015	Complete and carried forward to next year
Property	Support requirements of school provision in core development areas, including provision of two new nurseries.	Delivery of required infrastructure.	Strategic Resource Manager	April 2014	March 2015	Complete and carried forward to next year
Information/ Performance Management	Develop and implement plans for improved service provision and greater efficiency in line with Delivering Better Outcomes. Increased use of SEEMIS.	Improved service provision and greater efficiency across service	Strategic Resource Manager	April 2014	March 2015	Complete
Childcare	Continue to support and develop affordable childcare options in West Lothian.	Continued Availability of Affordable Childcare	Strategic Resource Manager	April 2014	March 2015	Complete and carried forward to next year

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Workforce Planning	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	April 2015	March 2016	Active
Business Continuity and statutory compliance.	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service.	Strategic Resource Manager	April 2015	March 2016	Active
Property	Develop and implement plans for improved service provision and greater efficiency.	Improved service provision and greater efficiency across service – projects within the capital programme/developer funded.	Strategic Resource Manager	April 2015	March 2016	Active
Property	Support requirements of school provision in core development areas.	Delivery of required infrastructure.	Strategic Resource Manager	April 2015	March 2016	Active
Childcare	Continue to support and develop affordable childcare options in West Lothian.	Continued Availability of Affordable Childcare.	Strategic Resource Manager	April 2015	March 2016	Active
Two Year Old Provision	Continue to design this new service, with Customer and Performance Manager.	Delivery of statutory service.	Strategic Resource Manager	April 2015	March 2016	Active
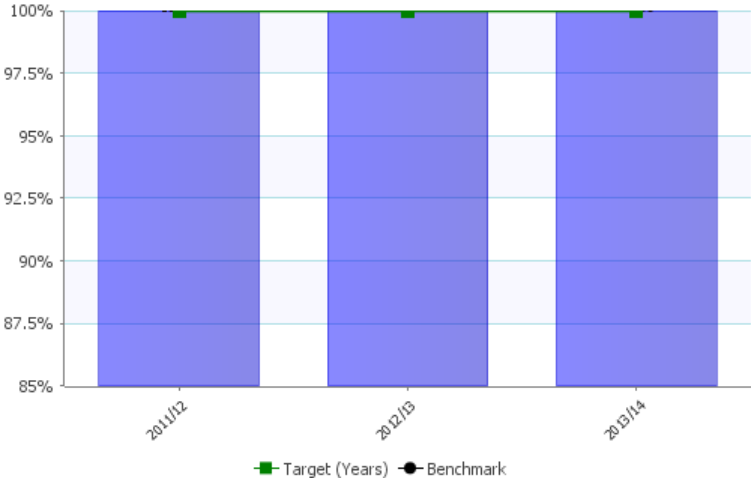
Performance

Performance Indicator	Central Education Services: Percentage of Primary/Secondary/Special Schools where the Building Condition is Rated Good/Satisfactory.	EDCES004_9b.1a
Description	This indicator shows the percentage of schools whose building condition has been rated as good or satisfactory in the annual condition survey.	

Trend Chart Commentary:

Out of the 82 special/primary/secondary schools only two were rated as below good or satisfactory in 2011/12.

These were Meldrum PS and Woodmuir PS. Meldrum PS has been extensively refurbished since this survey was carried out and a new school in Breich has been constructed.

The figure for 2013/14, showed an improvement to 99% on the basis of the refurbishment of Meldrum PS. There is now only one school in West Lothian where the building condition is rated as C in one aspect – Toronto PS and funding has been approved in the capital programme for 2015/16 to address the issues raised - £2.5M.

Target for school year 2014/15 onwards is 100%.

Performance Indicator	Central Resources: Cost Per School of Central Resources.	EDCES005_9a.1c
Description	This indicator shows the cost per school of delivering Central Resources. This indicator includes Property Management, Staffing & Workforce Planning, Public Private Partnership, Health & Safety and Business Continuity Planning. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary/nursery schools (96 schools). Measuring the cost per school of the central resources allows comparison of the cost of providing each part of the service against the others.	

Trend Chart Commentary:

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

The 2014/15 figure fell as a result of planned efficiencies within the service, although it rose slightly in 2015/16.

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

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

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator	Percentage of Educational Establishments With Business Continuity Plan in Place in Accordance With Agreed Guidelines.	EDCES007_9b.1c
Description	This indicator shows the percentage of schools whose building condition has been rated as good or satisfactory in the annual condition survey undertaken by the Council for the Scottish Government. .	

Trend Chart Commentary:

It is a corporate requirement that all establishments have a robust business continuity plan in place.

Performance has remained at 100% as this requirement is met.

Target performance for school year 2014/15 onwards remains at 100%.

Performance Indicator	Percentage of Fire Risk Assessments Completed on an Annual Basis.	EDCES008_9b.1c
Description	Indicator shows the percentage of fire risk assessments completed on an annual basis according to agreed Council guidelines. The fire risk assessment ensures the risk to life and property from fire is mitigated.	

Trend Chart Commentary:

West Lothian Council places a high importance on fulfilling its health and safety obligations, including fire risk assessments. 100% of schools have completed fire risk assessments in 2013/14, and the target for school year 2014/15 onewards will remain at 100% .

No comparator data exists.

Performance Indicator	Percentage of Schools Where Staffing is Delivered Within Budget and Statutory Guidelines.	EDCES009_9b.1c
Description	Indicator shows the percentage of schools where staffing is delivered within budget and statutory guidelines. This means that national class size limits and supervision ratios are met, within the total budget made available to the Council for this purpose.	

West Lothian Council places a high importance on delivering staffing within budget and statutory guidelines. This is achieved by the efficient allocation of pupils and staff across all schools as part of the staff planning and pupil placement processes.

Performance in 2013/14 was 100%, and target for school year 2014/15 onwards remains at 100%.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/6 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Termly		✓				✓				✓		
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	n/a												
○ WLAM (assessment)	Annually							✓	✓	✓			
○ Review Panel	Annually										✓	✓	✓
○ Performance Committee	Annually								✓	✓			
○ Process Review (Lean/RIE activity)	As required										✓		
○ Progress review of improvement actions	Biannually				✓	✓					✓	✓	
○ CSE preparation	Annually							✓	✓	✓			
○ Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ PRPDPs	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
○ Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Service Standards	Annually							✓	✓	✓			
○ Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Website content management	Biannual				✓	✓					✓	✓	

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

3.6 Customer and Performance

Manager:	Andrew Sneddon, Customer and Performance Manager
Number of Staff (FTE):	14.3
Location:	Civic Centre

Purpose

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

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

The Customer and Performance service area performs service wide function including supporting achievement of internal and external customer quality standards, equalities, service planning and performance management, policy development, and consultation with and provision of information to Headteachers and the Local Negotiating Committee for Teachers.

The Customer and Performance Manager takes, with the Strategic Resources Manager, the lead role in service design for pre-school provision for two year old children, and the service redesign of pre-school provision to introduce greater flexibility. The Customer and Performance Manager service area is responsible for the contract with private nurseries and child-minders for the provision of services to pre-school children.

Activities

The main activities of the service in 2015/16 will be:
- To provide an equitable and responsive service for the placement of pupils at nursery, primary and secondary schools.
- To provide a customer focused service for parent/pupil benefit applications for clothing grants, free school meals, Education Maintenance Allowance and bursaries.

- To provide a responsive customer complaints and Freedom of Information service leading to service improvement.
- To manage analysis and reporting of performance data to the public and internal and external stakeholders,
- To establish and support Parent Councils
- Planning for the expansion of provision for two year old children.
- Redesign of pre-school provision to introduce greater flexibility.

Key Partners

The service actively works with our partners to plan, design and deliver improved services for our customers. Our key partners are:
- Scottish Government (Education Maintenance Allowance)
- Scottish Parental Involvement Officers Network
- West Lothian Parent Council Forum
- Local Negotiating Committee for Teachers
- Private Nurseries
- Child-minders

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. Also included are cross service surveys and focus groups that are delivered by members of the team.

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)	Customer Services Manager	Report to Head Teachers and Policy Development and Scrutiny Panel
P7 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (October)	Customer Services Manager	Report to HTs and PDSP

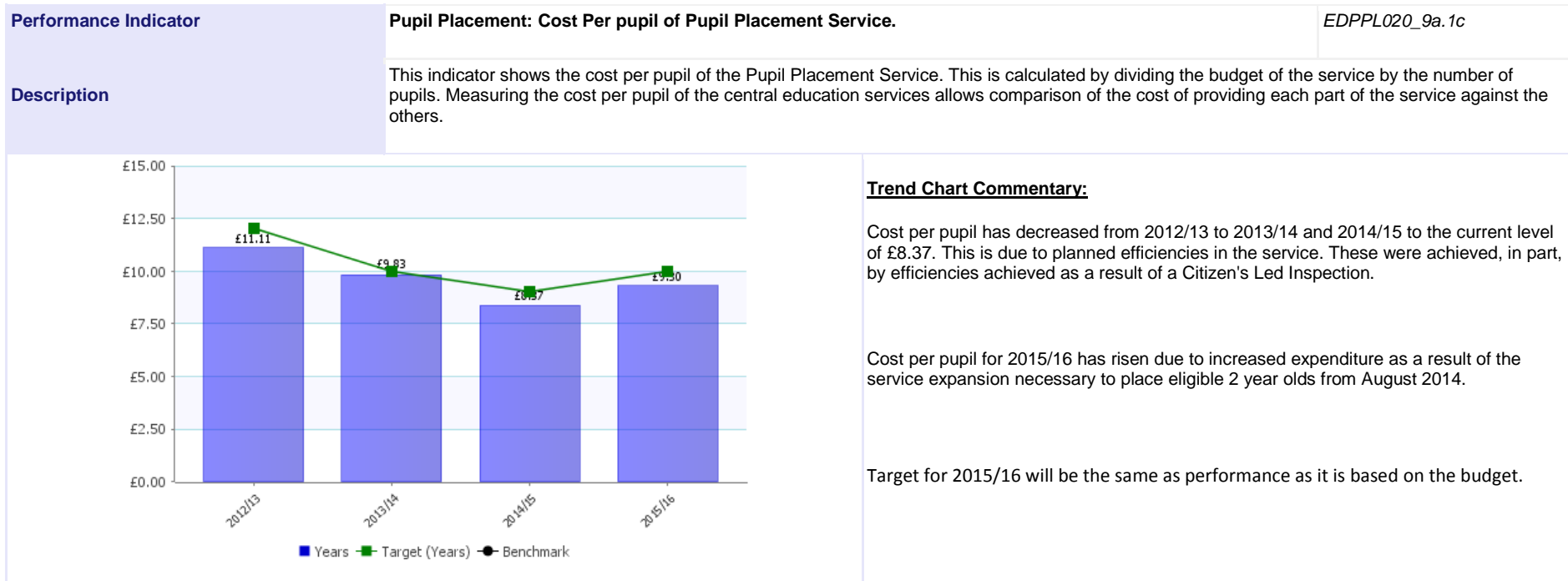| Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
S4 Pupils	Focus Group with DCE, ESMT and Executive Councillor	Annual (November)	Customer Services Manager	Report to HTs and PDSP
Pupils - Christmas Leavers	Focus Group with DCE, ESMT and Executive Councillor	Annual (December)	Customer Services Manager	Report to HTs and PDSP
P7 Pupil Survey	Survey of all P7 pupils	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Secondary Pupil Survey	Survey of all secondary pupils	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Parents/ Carers	West Lothian Parent Representatives Forum Meetings	4 times per year	Customer Services Manager	Minutes of Meetings
Parents/ Carers	Survey of all parents	Annual (June)	Performance Officer	Standards and Quality Report/ COVALENT
Pupils	Ethos survey of all pupils in schools undergoing Council Reviews	Throughout year – approx. 10 schools	Performance Officer	School Review Report
Parents using Pupil Placement	Survey relating to services provided	Annual	Statistics and Pupil Placement Officert	COVALENT/ Standards and Quality Report
Parents in receipt of Education Maintenance Allowance	Survey relating to services provided	Annual	Customer Services Manager	COVALENT/ Standards and Quality Report
Parents in receipt of Free School Meals	Survey relating to services provided	Annual	Customer Services Manager	COVALENT/ Standards and Quality Report
Parents in receipt of Clothing Grants	Survey relating to services provided	Annual	Customer Services Manager	COVALENT/ Standards and Quality Report

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Parent/Pupil Support	To provide a responsive service for parent/pupil benefit applications for clothing grants, free school meals, EMAs and bursaries. Reducing inequality and maximising uptake of families and pupils who receive extra support. To provide a responsive letting service for primary schools and halls.	2. Improving attainment and positive destinations for school children	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.50	High Level	0.6	658,585	0	658,585
			EDCUS027_9b.1c - Customer Care: Percentage Uptake of Educational Maintenance Allowances (EMA) - 28.5 %	High Level				
Parental, Pupil and Staff Engagement	To implement parental involvement strategy (Scottish Schools (Parental Involvement) Act 2006). Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services.	2. Improving attainment and positive destinations for school children	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.50	High Level	0.3	32,613	0	32,613
			EDSCH055_6a.7 - Percentage of Parents Rating their Overall Satisfaction With their Child's School and Education as Good or Excellent - 85.5%	High Level				
Freedom of Information, Web Site Management	Provide a responsive FOI service. Provide comprehensive electronic information to internal and	2. Improving attainment and positive destinations	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.50	High Level	0.3	32,613	0	32,613

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
and Policy Advice	external customers. Provision of policy advice to internal and external customers leading to consistent application of policy.	for school children	EDCUS025_9b.1a - Customer Care: Percentage of Freedom of Information (FOI) Act Enquiries Responded to Within 20 Working Days - 85%	High Level				
Complaints and Policy Advice	Provide a responsive customer complaints service leading to service improvement. Provision of policy advice to internal and external customers leading to consistent application of policy.	2. Improving attainment and positive destinations for school children	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.50	High Level	0.8	100,347	0	100,347
			EDCUS008_6b.3 – Total Number of Complaints Received by Education Services - 350	High Level				
School Performance Management	Manage pupil attainment analysis in relation to all categories of data, including adaptive testing in Primary Schools,	2. Improving attainment and positive destinations for school	EDPIS003_9a.1c - Performance Management Services: Cost Per pupil of Performance Management Services - £4.40	WLAM	1.0	48,659	0	48,659

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
	Cognitive Ability Tests, SCOTXED data collections and STACS analysis on Secondary Schools.	children	EDSQA070_9b.1c - Percentage of Pupils in S5 Achieving 5+ Qualifications at Level 6 (Higher Grade) or Better (by end of S5) - 15%	PUBLIC				
			EDPIS006_9b.1a - Performance Management Services: Percentage of Scotxed Surveys Completed According to Scottish Government Timescales – 100%	High Level				
Central Performance Management, Equalities and Quality Improvement	Maintaining Covalent Performance Management System. Performance Planning & Reporting. Equalities Promotion. Production of Management Plan and Standards & Quality Report. Contribution to Single Outcome Agreement, Community Plan and Corporate Plan. Achieve WLAM, CSE, IIP and other appropriate frameworks in line with corporate requirements.	Enabler Service - Modernisation and Improvement	EDPIS003_9a.1c - Performance Management Services: Cost Per pupil of Performance Management Services - £4.40	High Level	1.0	48,659	0	48,659
			EDSCH081_6a.6 - Percentage of Pupils in Primary Seven Rating the Equality & Fairness in Their School as Good or Excellent - 81%	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Quality Improvement	Achieve WLAM, CSE, IIP and other appropriate frameworks in line with corporate requirements. Consult a sample of parents/carers/, pupils and staff annually increasing the customer insight leading to better designed services.	Enabler Service - Modernisation and Improvement	EDCUS022_9a.1c - Customer Care: Cost Per Pupil of Customer Care Service - £8.50	High Level	0.6	85,295	0	85,295
			WLAM - Assessment Score - Education Services: 430	High Level				
Pupil Placement	To provide an equitable and responsive service that meets legislative and regulatory requirements for placements at primary and secondary schools.	2. Improving attainment and positive destinations for school children	EDPPL020_9a.1c - Pupil Placement: Cost Per pupil of Pupil Placement Service - £10	High Level	3.8	113,731	0	113,731
			EDPPL021_9b.1a - Pupil Placement: Percentage of P1 and S1 Requests Granted by the 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.	2. Improving attainment and positive destinations for school children	EDPPL020_9a.1c - Pupil Placement: Cost Per pupil of Pupil Placement Service - £10	High Level	4.3	128,249	0	128,249
			EDPPL022_9b.1a - Pupil Placement: % of Pre School Parents Allocated First Choice Establishment by School Placement Panel - 95%	High Level				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Nursery Education Partner Provision	To ensure that all eligible 3 & 4 year olds have access to a nursery place.	2. Improving attainment and positive destinations for school children	EDPPL024.9a.1c - Pupil Placement: Percentage of 3 and 4 Year Olds Allocated a Pre School Education Place in Council Provision - 90%	High Level	0.6	803,500	0	803,500
			EDEYS002_9b.1c - Early Years: Percentage of Pre-School Education Partner Providers Receiving Positive Inspection Reports - 100%	WLAM				
Service Support	Provision of management and administrative support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities.		1.1	79,403	0	79,403
	Total :-				14.3	2,131,654	0	2,131,654

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Develop and implement plans for improved service provision and greater efficiency in wraparound care (centrally based processes).	Improved service provision and greater efficiency in wraparound care.	Customer and Performance Manager	April 2014	March 2015	Complete
Customer Care	Develop and implement plans for improved service provision and greater efficiency in Customer care.	Improved service provision and greater efficiency in wraparound care.	Customer and Performance Manager	April 2014	March 2015	Complete
Pupil Placement	Implement Renegotiated Partner Provider Contract.	More efficient allocation of children between council and partner provider establishments to allow service to be delivered within budget.	Customer and Performance Manager	April 2014	August 2014	Complete
Pupil Placement	Investigate possibility of replacement IT system and appropriate staff support.	Sustainable support for pupil placement system to allow maximisation of efficiencies in placement of pupils.	Customer and Performance Manager	April 2014	August 2016	Complete and carried forward to next year
Customer Care	Implement Improved Website	Better quality and easier to access information for the public on all education services.	Customer and Performance Manager	April 2014	March 2015	Complete
Policy Development	Design, Review and Update Service Policies including Additional Support Needs Admission Criteria, Home Education, School Transport.	Improved service management.	Customer and Performance Manager	April 2014	March 2015	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Pupil Placement	Investigate possibility of replacement IT system and appropriate staff support.	Sustainable support for pupil placement system to allow maximisation of efficiencies in placement of pupils.	Customer and Performance Manager	April 2015	March 2016	Active
Policy Development	Design, Review and Update Service Policies.	Improved service management.	Customer and Performance Manager	April 2015	March 2016	Active
Two Year Old Provision	Continue to design this new service, with Strategic Resources Manager.	Delivery of statutory service.	Customer and Performance Manager	April 2015	March 2016	Active
Pre-School Provision	Service Redesign to increase flexibility.	Delivery of Statutory Service to better meet needs of customers and requirements of best value.	Customer and Performance Manager	April 2015	March 2016	Active
Use of Meridio	Review Service Fileplan	Greater Compliance with national and Council guidance.	Customer and Performance Manager	April 2015	March 2016	Active
Internal Communication	Review of use of Edweb	Increase quality of information, reduce duplication with external website.	Customer and Performance Manager	April 2015	March 2016	Active

Performance

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

Trend Chart Commentary:

Cost per pupil has decreased from 2012/13 to 2013/14 and 2014/15 to the current level of £8.37. This is due to planned efficiencies in the service. These were achieved, in part, by efficiencies achieved as a result of a Citizen's Led Inspection.

Cost per pupil for 2015/16 has risen due to increased expenditure as a result of the service expansion necessary to place eligible 2 year olds from August 2014.

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator	Pupil Placement: Percentage of P1 and S1 Requests Granted by the School Placement Panel.	EDPPL021_9b.1a
Description	This indicator shows the percentage of P1 and S1 Requests Granted by School Placement Panel. When requests are granted parents are given their choice of school. 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.	

Trend Chart Commentary:

For 2012/13 admissions, the school placement panel granted 97% of applicants their first choice. Only 123 applications were refused out of a total of 4276. In 2011/12 198 requests were refused. For 2013/14 admissions 97% of applicants were granted their first choice. Only 127 applications were refused out of a total of 4207. In 2014/15 only 89 placing requests were refused, resulting in performance of 98%. Requests are refused when one of the statutory grounds of refusal exist, for example admitting an additional pupil would require the employment of an additional teacher, extension of the building, would result in the school being over capacity or prevent the Council from reserving places for pupils who could be expected to move into the catchment area. Target for 2015/16 remains 95%.

Performance Indicator	Pupil Placement: Percentage of Pre School Parents Allocated First Choice Establishment by School Placement Panel.	*EDPPL022_9b.1a*
Description	This indicator shows the percentage of pre-school Requests Granted by School Placement Panel. When requests are granted parents are given their choice of school. 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.	

Trend Chart Commentary:

Performance fell in 2013/14.

1% of the fall, equating to around 40 pupils, can be accounted for by the move of 40 pre-school places from Armadale Primary School to St Anthony's Primary School, Armadale. Particular pressure was also experienced in Bathgate as a result of housing development, which accounts for part of the remaining 1%.

The Council operates under increasing financial constraints, and the need to increase efficiency in pre-school provision has required a slight reduction in choice, accounting for the rest of the 1% reduction.

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 for 2015/16 has been set at 96%.

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

Trend Chart Commentary:

Overall satisfaction has risen year on year from 2010/11 to 2014/5 as higher percentages of parents are given their first choice, and processes are improved, for example policies and letters made more understandable, and number of contacts and steps in the process reduced.

A total of 74 parents of children of all ages replied to the 2013/14 survey. This rose to 80 in 2014/15.

Target for 2015/16 is set as 88%

Performance Indicator	Pupil Placement: Percentage of Customers Rating Service as Good/Excellent - Pre School.	EDPPL028_6a.7
Description	This performance indicator measures the number of customers that rated Pupil Placement - Pre-School service as very good or good. Collected in an annual survey, customers are asked to rate the quality of the service provided as excellent, good, adequate, poor or very poor. 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:

Financial restrictions on staffing are likely to decrease parental choice, leading to a decline in satisfaction in future years. The requirement to achieve greater efficiency is likely to result in fewer parents receiving the placement of their choice.

In 2013/14 dissatisfaction arose in Armadale with the relocation of 40 pre-school places from Armadale Primary School to St Anthony's Primary School, in parts of Bathgate and Livingston due to population presure, and amongst those applying for a partner provider place after the closing date for applications after which the majority were refused.

In 2014/15 satisfaction rose despite a restriction in the number of places that could be granted at a new Partner Provider, which gave rise to significant levels of complaint. It is still below peak level, although has risen overall over 5 years.

Satisfaction is very closely linked to outcome.

A total of 74 parents of children of all ages replied to the 2013/14 survey. In 2014/15 this rose to 80.

Target for 2015/16 has been set at 75%.

Performance Indicator	Customer Care: Percentage of Customers Rating Service as Good/Excellent - Educational Maintenance Allowance.	EDCUS015_6a.7
Description	This performance indicator measures the number of customers that rated the overall service for Educational Maintenance Allowance as good or excellent. Educational Maintenance allowance is paid to eligible students who stay on at school after age 16 and maintain a set attendance level.	

Trend Chart Commentary:

The target for 2012/13 was set at the level achieved in the previous year. Performance in 2012/13 declined from the level achieved in 2011/12.

In 2012/13, the Customer Care Team has experienced particular staffing issues. At the same time workload associated with complaints, freedom of information and records management, also managed by the Customer Care team, has increased.

Satisfaction in 2013/14 has been maintained at the 2012/13 level despite the continuation of the above factors.

The survey was sent to 531 students, of whom 46 responded.

Target for 2014/15 has been set at 95%.

Performance Indicator	Customer Care: Cost Per Pupil of Customer Care Service.	EDCUS022_9a.1c
Description	This indicator shows the cost per pupil of delivering Customer Care. This indicator will include complaints, Freedom of Information Requests, and Free School Meal, Education Maintenance Allowance and Clothing Grant Administration. This is calculated by dividing the activity budget of the service by the number of primary/special/secondary pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service against the others.	

This efficiency target measures the cost of providing Customer Care services. Efficiency has increased as a result of planned savings in staff and administrative costs. This led to a decrease in cost per pupil from 2011/12 to 2012/13 and 2013/14. Further savings in 2014/15 were offset by the creation of the new post of Customer and Performance Officer in order to undertake key corporate responsibilities, for example records management. This led to an increase from £8 in 2013/14 to £8.41 in 2014/15. Expenditure is planned to fall in 2015/16 as a result of further efficiencies.

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator	Customer Care: Percentage Uptake of Educational Maintenance Allowance (EMA).	EDCUS027_9b.1c
Description	This indicator shows the percentage uptake of Educational Maintenance Allowance (EMA) in West Lothian schools. EMA was introduced across Scotland in August 2004 to provide financial support to young people from low income families. EMA is available to eligible 16-19 year olds.	

Trend Chart Commentary:

The percentage uptake of Educational Maintenance Allowance increased between 2011/12 and 2012/13 by 3% from 25.8% to 28.8%. The number of grants paid increased by 147. The Council aims to maximise access to and uptake of EMA, in support of its Anti-poverty Strategy, and advertises and promotes EMA to students and parents. The increase from 2011/12 reflects the efforts of the Council to advertise and promote EMA to students and parents, but also the prevailing economic conditions.

The percentage uptake in 2013/14 fell from 28.8% to 27.5%. This indicator is influenced by the number of people in West Lothian in receipt of qualifying benefits. 1021 students were awarded EMA out of a cohort of 3717.

Target will be 28.5% in 2014/15.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/16 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Termly		✓				✓				✓		
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	n/a												
○ WLAM (assessment)	Annually							✓	✓	✓			
○ Review Panel	Annually										✓	✓	✓
○ Performance Committee	Annually								✓	✓			
○ Process Review (Lean/RIE activity)	As required										✓		
○ Progress review of improvement actions	Biannually				✓						✓		
○ CSE preparation	Annually							✓	✓	✓			
○ Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Business Continuity Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ PRPDPs	Monthly	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
○ Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Service Standards	Annually							✓	✓	✓			
○ Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Website content management	Biannual				✓						✓		

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

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3.7 Active Schools

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

Purpose

sportscotland works in partnership with all 32 local authorities to invest in the Active Schools network of managers and coordinators who support primary, secondary and Additional Support Needs (ASN) schools across Scotland.

Active Schools West Lothian provides support, training and guidance relating to Physical Education, Physical Activity and Sport (PEPAS) to all 11 secondary, 66 primary and 5 ASN schools.

Services are delivered by 1 FTE manager and 11 FTE coordinators. Our key areas of work directly contribute to West Lothian Council's Priority 7 - *Delivering Positive Outcomes on Health* and support schools to improve educational attainment and achievement.

Active Schools work closely with key partners including the PE Lead Officer, Sports Development, community clubs and other organisations to provide a wide range of high quality opportunities connected to physical education, school sport and club sport.

Although Active Schools and Sports Development reside within two different Services (Education and Area Services), the teams work closely together and have a shared 'School and Community Sport Plan' which enables an integrated approach to the planning and delivery of sport across West Lothian.

Activities

The main activities of the service in 2014/15 will be:
- Support schools to achieve national recognition through School Sport Award.
- Coordinate competitive and participative school sport programmes.
- Support provision of extracurricular sport and activity opportunities.
- Provide CLPL opportunities to support professional review and development.
- Facilitate and promote sporting opportunities for ASN pupils.
- Deliver Active Girls programmes to increase girls and young women's participation in PE, sport and physical activity.
- Deliver leadership programmes for secondary students.

- Facilitate programmes to inspire and motivate pupils to fulfil their potential.
- Provide curricular input in partnership with community sports clubs and organisations.
- Recruit and support volunteers to deliver sport and physical activity sessions.

Key Partners

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

- Physical Education Lead Officer
- Sport and Outdoor Education
- **sport**scotland
- West Lothian's Community and Commercial Sports Clubs
- West Lothian College
- Winning Scotland Foundation
- Y-Dance

Customer Participation

Active Schools will 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. Also included are cross service surveys and focus groups that will contribute to gathering of information relating to the work of the service.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Pupil Councils	Regular Meetings	Throughout Year	Headteacher	Regular Meetings
CPD Programme	Online Survey	Annual (April/May)	Active Schools Manager	Report to school staff
CPD Sessions	Evaluation Forms	As required after each CPD session	Active Schools Manager	Report to school staff/Standards and Quality Report/ COVALENT
School Sport Partnership	Focus Group – PTC (PE)	Termly	Active Schools Co-ordinator – School Sport	Report to PDSP/Depute Chief Executive

Activity Budget

Activity Name and Description	Objective	Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Volunteer Development	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.00	High Level	0.8	27,201	(22,794)	4,407
			EDAS009_6a.7 Active Schools Sport and Physical Education CPD Customer Satisfaction - 95%.	High Level				
Volunteer Delivery	To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.00	High Level	3.7	154,139	(129,166)	24,973
			EDAS006_9b.1c - Active Schools: Number of Volunteers Providing Extracurricular Sport and Physical Activity Opportunities - 500.	High Level				
Extra-Curricular Opportunities	To increase the number of children and young people participating in school and community sport	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.00	HIGH LEVEL	3.7	154,139	(129,166)	24,973

Activity Name and Description	Objective	Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
			EDAS003_9b.1c - Active Schools: Number of Extra Curricular Participant Attendance - 125,000.	High Level				
Curricular Opportunities	Sporting pathways are clearly signposted to enable children and young people reach their full potential.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.00	High Level	1.4	58,936	(49,387)	9,549
			EDAS007_9b.1c - Active Schools: Number of Sports Clubs With Links to Schools - 90.	High Level				
Maximised Participation	Motivate and inspire young people to participate in sport by delivering programmes designed to maximise engagement.	7. Delivering positive outcomes on health	EDAS001_9a.1c - Active Schools: Cost Per Pupil of Active Schools Services - £5.00	High Level	1.4	58,936	(49,387)	9,549
			EDAS010_9b.1c - Active Schools: Number of Distinct Participants - 7,958 (30% of 2015/16 School Role).	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	74,773	0	74,773
	Total :-				12.0	528,124	(379,900)	148,224

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Young Coaches Programme	SCQF Level 6 Certificate in Higher Sports Leadership delivered by Sport and Outdoor Education within the West Lothian Campus model.	Qualification for senior phase students not currently provided within West Lothian.	Active Schools Manager	August 2014	July 2015	Planned
Performance Management and Planning	Introduction of comprehensive curricular and extracurricular monitoring systems.	Service is high quality, continually improving, efficient and responsive to stakeholder's needs through evidenced based planning.	Active Schools Manager	April 2013	August 2014	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.	Active Schools Manager	October 2012	3 year time limited funding – July 2015	Complete
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.	Active Schools Manager	April 2013	July 2014	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Inter- House Competition	Additional opportunities for competitive and participative school sport are provided within each secondary school. Inter-house events to provide a pathway to West Lothian wide sporting events, where appropriate.	More children and young people are engaged in high quality PEPAS opportunities in their place of learning and in the wider community, helping them to learn effective emotional and psychological life skills to deal with the challenges they will face in the future.	Active Schools Manager	August 2015	June 2016	Active
Academic Assessment of Impact	Partnership working with the University of Stirling to evidence impact of school sport and extracurricular activity on academic attainment and achievement.	Young people are inspired and supported to fulfil their sporting and academic potential.	Active Schools Manager	August 2015	June 2016	Active
Career Long Professional Learning	Integration of Sport and Physical Activity CLPL calendar with Education EMS system.	The quality, learning and teaching in PE is improved.	Active Schools Manager	August 2015	June 2016	Active

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 Schools services. This is calculated by dividing the net activity budget of the service by the number of primary/special/secondary pupils. Measuring the cost per pupil of the central education services allows comparison of the cost of providing each part of the service against the others.	

<table>
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£10.00
£9.00
£8.00
£7.00
£6.00   £5.70
£5.00   £5.01
£4.00   £4.56
£3.00   £3.24
£2.00
£1.00
£0.00

2012/13   2013/14   2014/15   2015/16

■ Years ■ Target (Years) ● Benchmark

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Trend Chart Commentary:

This efficiency target measures the cost of providing Active Schools services within Education.

The cost is net of **sport**scotland funding and only measures the Council's contribution to the service provided.

Cost per pupil has risen as partnership funding remains fixed while actual expenditure has risen in light of increased staffing costs.

Target for 2015/16 will be the same as performance as it is based on the budget.

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Performance Indicator	Active Schools: Number of Extracurricular Attendances	EDAS003_9b.1c
Description	Attendances are calculated by counting the total number of participants attending each activity session. Participants are children from primary, secondary and ASN schools who take part in regular extracurricular sport and activity sessions. This figure does not indicate the number of distinct pupils attending extracurricular opportunities as participants may attend multiple activity sessions. This is a national indicator set by **sport**scotland and so it is important that the Council collects this information.	

Trend Chart Commentary:

Participant sessions figures for 2013/14 show an increase of 18% on 2012/13 and are the highest ever recorded for West Lothian. These figures indicate that primary, secondary and ASN pupils are now taking part in more extracurricular sport and activity sessions within the school estate than ever before.

The increase in the number of participant sessions is directly linked to the increase in the number of volunteers (26%) providing extracurricular sport and physical activity opportunities compared to academic session 2012/13.

Benchmarking for Active Schools cannot take place as **sport**scotland does not support comparisons across local authority data.

Target for Academic Session 2014/15 is 125,000 extracurricular participant sessions. Target for Academic Session 2015/16 will be identified in July 2015 based on 2014/15 performance.

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Performance Indicator	Active Schools: Number of Volunteers Providing Extracurricular Sport and Physical Activity Opportunities	EDAS006_9b.1c
Description	Active Schools works in partnership with schools and local sports clubs to provide opportunities for primary, secondary and ASN pupils to take part in regular extracurricular sport and physical activity sessions through the recruitment, retention, recognition and reward of volunteers. This indicator shows the number of distinct volunteers involved in providing extracurricular opportunities. This is a national indicator set by **sport**scotland and so it is important that the Council collects this information.	
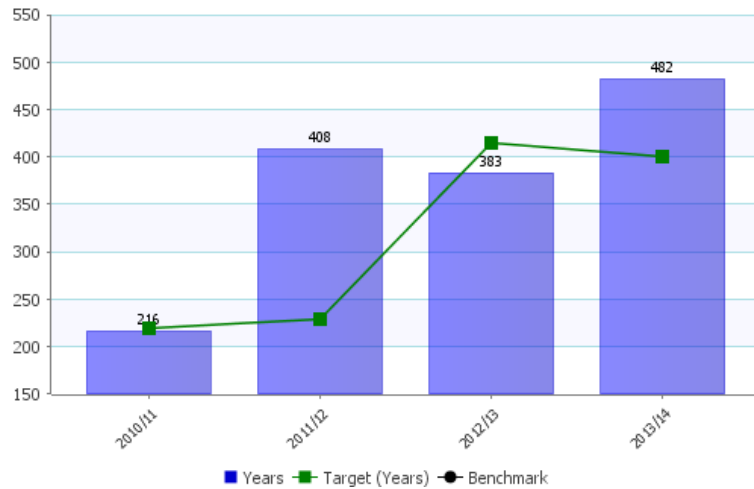
Trend Chart Commentary:

The number of volunteers delivering extracurricular opportunities within the school estate has risen 26% on 2012/13 figures and is the highest figure ever recorded in West Lothian.

There are four main factors responsible for this increase. Firstly, the Active Schools' Volunteer Induction Pack was produced at the end of academic session 2012/13. This document enabled the Active Schools team to deliver a high quality standardised service in the recruitment and support of volunteers leading to increased recognition and retention of volunteers for the 2013/14 session. Secondly, more secondary school PE specialists are delivering extracurricular activities in preparation for the Secondary School Sports League events. Thirdly, more local sports club coaches are delivering extracurricular clubs within schools after this was identified as an area for development for the 2013/14 session. Lastly, there has been a significant increase (87%) in the number of secondary students who are delivering or supporting primary or secondary extracurricular activity sessions. The increase in secondary student volunteers has resulted from Active Schools' increased focus on the provision of vocational training and qualifications within curricular and extracurricular time for secondary students. Over 505 vocational qualifications were delivered to Secondary pupils during the 2013/14 session.

Benchmarking for Active Schools cannot take place as **sport**scotland does not support comparisons across local authority data.

Target for academic session 2014/15 is 500 volunteers. Target for academic session 2015/16 will be identified in July 2015 based on 2014/15 performance.

Performance Indicator	Active Schools: Sport and Physical Education CPD Customer Satisfaction	EDAS009_6a.7
Description	Active Schools are responsible for producing the Sport and Physical Education (S+PE) CPD Calendar each academic year for West Lothian school staff. The calendar is produced through consultation with school staff, PE Lead Officer and Sport Development Officers to identify all PEPAS opportunities to support professional development. This indicator shows the percentage of customers rating the CPD provided by the Active Schools team within the calendar as 'Good' or 'Excellent'. Customers include school based staff (teaching, non-teaching and PE specialists), senior students and other Active Schools volunteers.	

Customer's rating of Active Schools CPD delivery as 'Good' or 'Excellent' is 100%.

This is the second year that satisfaction has been measured separately for the Active Schools team since it's move into the Education service. Previously customer service standards were included within the wider Sport and Outdoor Education customer satisfaction survey. In each year since standards were monitored separately, Active Schools has received a 100% 'Good' or 'Excellent' rating for CPD delivery. During 2013/14 90% of respondents rated the service 'Excellent' and 10% 'Good'. 257 people attended opportunities offered within the S+CS CPD Calendar.

The target for 2014/15 is set as 100%. Target for academic session 2015/16 will be identified in July 2015 based on 2014/15 performance.

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

Distinct participants taking part in regular extracurricular activity has increased 40% from 5,123 in 2012/13 to 7,145 in 2013/14. The figure for 2013/14 is equivalent to over 27% of the entire primary, secondary and ASN school role.

This figure is reflective of a similar rise in the number of volunteer delivering extracurricular activities and the number of extracurricular activities offered during 2013/14. In addition, a new monitoring system for distinct participants was introduced utilising the SEEMIS system making identification of distinct participants more accurate.

Benchmarking for Active Schools cannot take place as **sport**scotland does not support comparisons across local authority data.

Target for academic session 2014/15 is 7,958 distinct participants (30% of 2014/15 school role). Target for academic session 2015/16 will be identified in July 2015 based on 2014/15 performance.

Performance Indicator	Active Schools: Total Pupil Engagement	EDAS011_9b.1c
Description	This indicator monitors the total number of individual pupils who have participated in at least one aspect of Active Schools' provision in West Lothian. Programmes include participative and competitive school sport, curricular sport and activity taster sessions, leadership programmes and extracurricular activity.	

Trend Chart Commentary

This indicator is a conservative reflection of the number of primary pupils and secondary students who are involved in at least one Active Schools programme and does not reflect that individual pupils may take part in multiple Active Schools opportunities over the academic year.

During 2013/14, 79 of West Lothian primary, secondary and ASN schools utilised the school support services provided by Active Schools resulting in 17,251 pupils taking part in programmes. Across sectors, this equates to 13,858 primary pupils (93% of primary school role), 3,354 secondary students (30% of secondary school role) and 39 ASN pupils (12% of ASN school role).

2013/14 is the first year that total engagement across the entire school population has been monitored. This is an indicator unique to Active Schools West Lothian and as such, no benchmarking is possible with other authorities.

Target for academic session 2015/16 will be identified in July 2015 based on 2014/15 performance.

Performance Indicator	Active Schools: School-Club Links	EDAS012_9b.1c
Description	This indicator monitors the number of school- club links across primary, secondary and ASN schools with local sports clubs and organisations. This is a national indicator set by **sport**scotland and so it is important that the Council collects this information.	

This indicator provides the total number of links between schools and sports clubs and organisations across West Lothian. If a sports club provides a pathway for extracurricular participation to 5 local primary schools, this is counted as 5 school- club links.

School- club links are counted across Term 1, Term 2 and Term 3 with the total submitted to **sport**scotland as part of Active Schools national monitoring obligations.

The total school- club links for West Lothian has been recorded at 736 for 2013/14. This equates to an average of 9 school- club links for each school across all three terms (i.e. a school is linked to three clubs over the course of an academic year). In total, Active Schools worked in partnership with 89 individual sports clubs and organisations to provide curricular taster sessions, extracurricular delivery and opportunities to participate within the community for West Lothian pupils.

Benchmarking for Active Schools cannot take place as **sport**scotland does not support comparisons across local authority data.

Target for academic session 2014/15 is 750 school- club links. Target for academic session 2015/16 will be identified in July 2015 based on 2014/15 performance.

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Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/6 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Performance Indicators and Targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Benchmarking	Termly	✓				✓				✓			
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	n/a												
○ WLAM (assessment)	Annually							✓					
○ Review Panel	Annually										✓		
○ Performance Committee	Annually								✓				
○ Process Review (Lean/RIE activity)	Annually				✓								
○ Progress review of improvement actions	Bi-Annually	✓			✓					✓			
○ CSE preparation	Annually							✓					
○ Inspection or Audit activity	Termly	✓				✓				✓			
○ Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Equality Impact Assessment(s)	As required												
○ Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Business Continuity Planning	Annually						✓						
○ Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ PRPDPs	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of customer groups/segmentation matrix	Monthly				✓			✓					
○ Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Review of Service Standards	Annually							✓					
○ Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
○ Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

3.8 Instrumental Music

Manager:	Juliet Hosie, Principal Officer of Instrumental Music
Number of Staff (FTE):	27.7
Location:	Civic Centre/Primary and Secondary Schools

Purpose

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

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

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

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

Activities

The main activities of the service in 2015/16 will be:
- To deliver instrumental lessons in schools
- To provide performance opportunities and extend the number and range of such opportunities
- To continue the phased implementation of the changes identified in the review of the service
- To provide high quality in service training and career long professional learning opportunities to meet the needs of individual music instructor staff
- To support pupils, groups and ensembles in gaining success in competitions and awards

- To deliver a two year career long professional learning opportunity to all IMS staff in partnership with Tapestry and Professor Dylan Williams entitled Curriculum for Excellence with Professional Learning communities – sustaining Assessment for Learning in Music
- To implement the recommendations of the Scottish Government Instrumental Music Group (IMIG) where appropriate

Key Partners

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

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

Customer Participation

The Instrumental Music 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
Feedback from Area Ensembles	Surveys	Throughout Year	Principal Officer of Instrumental Music	Discussed at Team Meetings with Staff; Letter to parents and pupils
Parents of pupils and pupils receiving Instrumental Tuition	Survey	Annual	Principal Officer of Instrumental Music	Covalent/Discuss at Team Meetings and In service days

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
Instrumental Music Service to Schools	Deliver instrumental lessons to schools and provide performance opportunities.	3. Improving attainment and positive destinations for school children	EDIMS002_9a.1c - Instrumental Music: Cost Per School of Instrumental Music Services - £13,932	High Level	26.7	1,149,916	(7,500)	1,142,416
			EDIMS001_9b.1b - Instrumental Music - Number of Pupils Taught - 2300	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	60,900	0	60,900
	Total :-				27.7	1,210,816	(7,500)	1,203,316

Actions

Actions 2014/15						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve parity of provision across West Lothian and increase participation.	Implement the recommendations from the Instrumental Music Service Review Strategy Group.	Greater parity of provision across West Lothian with more young people participating.	Principal Officer of Instrumental Music	August 2013	June 2014. Allocation of IMS time to clusters will require phased implementation until approximately Aug 2016	Complete and carried forward to next year
Scottish Government Instrumental Music Group	Agree an action plan following the report and recommendations of the Group.	Ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person's background or location.	Principal Officer of Instrumental Music	April 2014	September 2014. Implementation will follow	Complete and carried forward to next year

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group.	Greater parity of provision across West Lothian with more young people participating.	Principal Officer of Instrumental Music	August 2013	Allocation of IMS time to clusters will require phased implementation until approximately Aug 2016.	Active
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group.	Implement recommendations in relation to minimum number of pupils taught and recommended group sizes in order to increase efficiency.	Principal Officer of Instrumental Music	April 2015	August 2016	Active
Improve parity of provision across West Lothian and increase participation.	Continue implementation of the recommendations from the Instrumental Music Service Review Strategy Group.	Enable equal access to the IMS for all with the agreed formula for allocating IMS teaching time based on school roll. Each cluster's current allocation will be reviewed and potential changes identified and phased in over the next few years.	Principal Officer of Instrumental Music	April 2015	August 2016	Active
Scottish Government Instrumental Music Group	Agree an action plan following the report and recommendations of the Group	Ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person's background or location.	Principal Officer of Instrumental Music	April 2015	March 2016	Active

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Quality Assurance Raising attainment and achievement Career Long Professional Learning	To deliver a two year career long professional learning opportunity to all IMS staff in partnership with Tapestry and Professor Dylan Williams entitled Curriculum for Excellence with Professional Learning communities – sustaining Assessment for Learning in Music	■ AfL Learning Communities established within the IMS. Schools supported to improve learning through Instrumental Music. Instructor's consistent use of AfL in lessons. ■ Raising Achievement. Consistency of language, strategies and techniques for the learner. ■ Enhance, expand, develop and consolidate skills of Instrumental Music Instructors. Encourage peer support and sharing between Instrumental Music Instructors.	Principal Officer of Instrumental Music	October 2014	December 2016	Active
Scottish Government Instrumental Music Group	Implement the recommendations of the Scottish Government Instrumental Music Group (IMIG) where appropriate.	To ensure the continued uptake and enjoyment of instrumental music opportunities in schools, irrespective of a young person's background or location.	Principal Officer of Instrumental Music	February 2015	August 2017	Planned
Review Performance Indicators	Review PI's in line with corporate guidance.	To have a new survey for all parents and pupils who participate in the Instrumental Music Programme.	Principal Officer of Instrumental Music	February 2015	June 2015	Planned

Performance

Performance Indicator	Instrumental Music: Cost Per School of Instrumental Music Services.	EDIMS002_9a.1c
Description	This indicator shows the cost per school of delivering Instrumental Music services. This is calculated by dividing the net revenue budget of the service by the number of primary/special/secondary schools (82 schools). Measuring the cost per school of the education services allows comparison of the cost of providing each part of the service against each other. The cost is net of income, and only measures the Council's contribution to the service provided.	

Trend Chart Commentary:

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

Between 2012/13 and 2013/14 the activity based budget for Instrumental Music increased resulting in a higher cost per school. This fell in 2014/15 and again in 2015/16 in line with planned efficiencies.

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

Target for 2015/16 will be the same as performance as it is based on the budget.

Performance Indicator	Instrumental Music - Number of Pupils Taught	EDIMS004_9b.1b
Description	This indicator shows the number of pupils taught by the Instrumental Music Service (IMS) annually. The IMS provide instrumental music tuition and ensemble and performance opportunities for pupils from P4 to S6. This indicator measures the number of pupils who receive instrumental music tuition and ensemble and performance opportunities. Information is based on the monthly registers provided by the instrumental music instructors and reported annually.	

Trend Chart Commentary:

Performance will naturally fluctuate from year to year. This indicator is at its highest performance in 2014/15 and the rise reflects the implementation of the West Lothian Council Instrumental Service Review Strategy Group actions. The target has risen in line with the expected outcome of the review of the IMS and will remain at 2300 in to school year 2015/16, subject to review in light of actual performance.

Performance Indicator	Customer Satisfaction: Percentage of parents that are happy with the music instruction their child receives.	EDIMS003_6a.7
Description	This indicator shows the percentage of parents that are happy with the music instruction their child receives. This information is extracted from the annual satisfaction survey sent to parents of pupils who participate in the instrumental music programme.	

97% of parents responding to the Instrumental Music Service survey issued to parents in April 2014 responded that they were happy with the music instruction their child receives. This is a 10% increase in customer satisfaction from last year's figure.

The 2014 figure is based on 151 responses.

Target for the survey due to take place in school year 2014/15 is set at 92% which represents the mid-point between the two available figures. The target will be kept under review as more data becomes available.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2015/6(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Performance Indicators and Targets	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Benchmarking	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Collation Specified Performance Indicators (SPIs)	n/a												
Update of PPR information	n/a												
WLAM (assessment)	Annually							✓	✓	✓			
Review Panel	Annually										✓	✓	✓
Performance Committee	Annually								✓	✓			
Process Review (Lean/RIE activity)	Annually											✓	
Progress review of improvement actions	Bi-Annually				✓	✓					✓	✓	
CSE preparation	Annually							✓	✓	✓			
Inspection or Audit activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Budget Management activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Equality Impact Assessment(s)	As required												
Health and Safety Assessment(s)	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Business Continuity Planning	As required												
Workforce Planning	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
PRPDPs	Bi-annually	✓	✓	✓					✓	✓			
Review of customer groups/segmentation matrix	Annually							✓	✓	✓			
Customer consultation	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Review of Service Standards	Annually							✓	✓	✓			
Planned Engagement activity	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Website content management	Monthly	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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

3.9   Community Youth Service

Manager:	Beverley Akinlami
Number of Staff (FTE):	30
Sessional staff:	150
Location:	Various

Purpose

Community Youth Services (More Choices More Chances and Work with Young People) provides a diverse range of learning opportunities for young people aged 10 – 25 to support their personal development and successful transition to the next stage of learning.

Targeted interventions include:
- Intensive keyworker support to individual young people
- Skills Training Programme
- Opportunities for You (summer and winter leavers courses)
- Activity Agreements/HYPE Programme
- Street Hero (community safety courses)
- Youth Work in Schools Programme

Universal provision includes:
- Youth clubs
- Duke of Edinburgh Awards/ Dynamic Youth/Youth Achievement Awards
- Support to members of the Scottish Youth Parliament (MSYP)
- Support to the West Lothian Youth Congress(WLYC)
- Support to the Lesbian Gay Bisexual Transgender (LGBT) Youth Forum
- Work experience

Activities

The main activities of the service in 2015/16 will be:
- Review work experience pilot involving students in the senior phase in Armadale and Broxburn Academies and roll out new model.
- Further development of the Opportunities for You vocational learning programmes for summer and winter school leavers.
- Target resource to improve school leaver destination follow up results.
- Through the youth work in schools programmes creating clearer links to curriculum for excellence, GIRFEC and school improvement plans.

- Increasing accredited learning opportunities across CYS provision recognising wider achievement, CfE and GIRFEC.
- Building on good practice established at Broxburn Academy (LGBT school forum) support other schools requesting support from the LGBT Youth Forum.
- Developing support to schools and open award programmes to improve accessibility to the Duke of Edinburgh Award across West Lothian.
- Embedding continuous review of policy and practice taking account of national and local developments.
- Continuing partnership working to develop and deliver community safety initiatives in response to issues identified through, e.g. the Community Safety Partnership, or Youth Providers Groups.
- Measuring and evidencing impact across CYS provision.
- Embedding self-evaluation as good practice.
- Improving referral, induction and progression for the Activity Agreement Programme.

Key Partners

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

- West Lothian Youth Congress
- NHS Lothian
- Police Scotland
- Skills Development Scotland
- Duke of Edinburgh's Award
- B4 and Onto Work, Ability Centre
- Voluntary Sector Gateway
- Linlithgow Young People's Project
- West Lothian Youth Action Project
- Children 1st (COZ)

- Economic Development
- Local Community Development Trusts and voluntary sector organisations
- West Lothian Leisure
- Education Scotland
- West Lothian College
- Electoral Registration Office
- Chamber of Commerce
- Scottish Youth Parliament
- Youth Scotland
- YouthLink

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. Following integration of the Community Youth Service into Education Services, the service will benefit from the opportunity to participate in service wide consultation as well as the specific consultations undertaken directly with service users.

Customer Consultation Schedule				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Children and young people participating in youth work programmes	Customer satisfaction survey Distance travelled surveys	Annually 6 monthly	Beverley Akinlami	Results shared through group and or 1:1 meetings PDSP Reports
Children and young people at risk of school disengagement	Customer satisfaction survey Distance travelled Surveys	Termly	Beverley Akinlami	Results shared through group and or 1:1 meetings PDSP Reports
Young people at risk of not reaching a positive destination	Customer satisfaction survey Distance travelled surveys	Annually 6 monthly]	Dawn Roden	Results shared through group and or 1:1 meetings PDSP Reports

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2015/16	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2015/16 £	Revenue Income Budget 2015/16 £	Net Revenue Budget 2015/16 £
MCMC	The team deliver employability services in school and post school to vulnerable/disaffected pupils. The Team provided appropriate employment, training or educational opportunities through pro-active intervention and the establishment of partnerships and networks to assist in the process.	3. Improving attainment and positive destinations for school children	CRCYS053_9a.1a Percentage of More Choices More Chances (MCMC) clients supported moving into a positive destination – 75%	Public	16.0	1,063,412	(187,618)	871,139
			CRCYS044_9a.2a Average number of clients registered / supported per More Choices More Chances Full Time Equivalent staff - 20	WLAM				
Work with Young People	Engaging with young people to facilitate their personal, social and educational development and enabling them to gain a voice, influence and place in society	3. Improving attainment and positive destinations for school children	CRCYS043_9a.2a Average number of youth work contacts per full time equivalent - 300	WLAM	14.0	1,015,524	0	1,015,524
			CRCYS061_9b.2 Number of antisocial behaviour calls regarding young people registered with the Community Safety Unit. 3000	High Level				
	Total :-				**30.0**	**2,078,936**	**(187,618)**	**1,886,663**

Actions

Actions – Update from 2014/15 Management Plan						
Action	**Description**	**Planned Outcome**	**Owner**	**Start**	**End**	**Status (Planned, Active, Complete)**
Produce a coordinated Community Youth Services Plan	Develop services including targeted provision relevant to the needs of children and young people.	There is access to a diverse range of personal development, learning and employability opportunities.	Beverley Akinlami	April 2013	June 2013	Completed September 2014
Improve joint self-evaluation and planning within learning communities	Develop pathfinder Learning Community Partnerships in two learning communities.	Improved needs assessment, partnership planning and resourcing to deliver better outcomes for young people.	Beverley Akinlami	April 2014	October 2014	Active

Actions 2015/16							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
Improve joint self-evaluation and planning within learning communities	Develop pathfinder Learning Community Partnerships in two learning communities.	Improved needs assessment, partnership planning and resourcing to deliver better outcomes for young people	Beverley Akinlami	April 2014	August 2016	Active	
Develop a new delivery model for work experience and pilot international work experience placement for students 17/18 years of age	Revise the work experience programme to ensure better alignment across the senior phase	Work experience provides flexibility and personalisation for individuals	Michelle Robertson	June 2014	June 2016	Active	
Revise West Lothian Activity Agreement Guidelines and implement actions from 2014 VSE to improve performance	Improve the efficiency and appropriateness of referrals to Activity Agreement learning opportunities, and improve the numbers of young people progressing onto a positive destination	The percentage of young people progressing onto positive destinations from an Activity Agreement is in-line with the national average which is 65%	Dawn Roden	January 2015	March 2016	Active	
Improve primary to secondary transition	Utilise the Risk Matrix to provide P7-S1 transition information	A single point of access for all relevant information and opportunities is in place to support young people into a positive destination.	Stuart McKay	January 2015	May 2015	Active	

Performance

Community Youth Services continues to make good progress in delivering a variety of positive learning opportunities, employability and personal development support to young people in West Lothian to improve progression and positive destinations. The performance indicators below are those which are reported to the Culture and Leisure Performance Development Scrutiny Panel (PDSP)

Performance Indicator	Community Youth Service - Percentage of young people agree or strongly agree that their health and well-being has improved as a result of participating in a youth work programme.	CRCYS009_6a.9
Description	Percentage of young people agree or strongly agree that their health and well-being has improved as a result of participating in a youth work programme.	

Trend Chart Commentary:
Performance is reported annually.
2014/15 target set is 86%. Performance will be reported in April 2015.
2013/14 310 customer surveys were completed over the year. Performance was 91.3% against a target of 86%.
2012/13 692 customer surveys were returned in 2012/13.   Performance was 84.6% against a target of 70%
692 customer surveys were returned in 2012/13.
Performance was 84.6% against a target of 70%

Performance Indicator	Community Youth Service - Percentage of complaints resolved within five working days	CRCYS015_6b.2
Description	Percentage of complaints resolved within five working days	

Trend Chart Commentary:
Performance is reported annually.

2014- 15 target set is 100%. Performance will be reported in April 2015

2013 - 14 Performance was 100%.   The service received two complaints which were resolved within the five working day time frame.

2012 - 13 Performance was 63% against a 100% target. The service received 11 complaints. 7 were resolved within five working days. 1 complaint was resolved within six working days; the others were more complex and required more time to resolve.

Performance Indicator	Unit Cost of a More Choices More Chances client moving into a positive destination on leaving school.	CRCYS042_9a.1c
Description	The cost of a More Choices More Chances client (15-18 year old identified as requiring additional assistance to obtain a positive destination on leaving school) who has moved into a positive destination.	

Trend Chart Commentary:
2014/15 target set is £1400

2013/14 Performance £1306 against a target of £1500.   It is anticipated that the unit cost of a MCMC client moving into a positive destination on leaving school may increase as a result of increased numbers of clients accessing MCMC services that have more complex needs. The target was revised from £1180 to £1500 in the year, due to the significant numbers of young people accessing the Activity Agreement programme having more complex needs.

2012/13 Performance was £1073

2011/12 Performance was £1039

Performance Indicator	Number of young people who have been entered on the electoral register	CRCYS057_9b.1a
Description	Number of young people who have been entered on the electoral register who would not have been otherwise through democracy challenge events with electoral registration road shows and democracy challenge workshops.	

Trend Chart Commentary:
2014/15 target to be reviewed

2013/14 target was 370
- Performance was 1009

More young people than expected were entered onto the electoral register as a result of participating in the Democracy Challenge in August/September 2013 because the work took place ahead of the annual canvas.

From January - March 2014, approximately 2800 (S4 & S5) school students participated in the Your Voice Your Vote Referendum Awareness raising sessions and completed electoral registration forms as part of the process.

Given that S4 and S5 students have participated in Your Voice Your Vote, which is based on Democracy Challenge and have had the opportunity to register to vote, the Democracy Challenge will not be delivered in 2014/15.

2012/13 target 450
- Performance was 355

2011/12
- Performance was 464

Performance Indicator	Number of antisocial behaviour calls regarding young people registered with the Community Safety Unit.	CRCYS061_9b.2
Description	The number of youth related antisocial behaviour calls recorded on the Police Call Recording System and registered with the Community Safety Unit.	

Trend Chart Commentary:
2014/15 target is 3000; this takes into account the new application process and changes in the funding of diversionary activities.

2013/14 target was 3,000
- Performance was 2,593.

Earlier and more effective interventions through partnership working and the range of positive learning opportunities on offer to young people through engagement in mainstream youth club provision and diversionary activities funded through Cashback for Communities and the Strategy for Tackling Underage Drinking - Diversionary Activities for Young People is considered to have contributed to the decrease in youth disorder calls.

2012/13
- Performance was 3,198

2011/12
- Performance was 5,400

Calendar of Improvement and Efficiency Activity

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

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

Education Services

Management Plan 2015/16

James Cameron
Head of Service
School with Education Support

Head of Education (Quality Assurance)
Heads of Service
Education Quality Assurance

April 2015