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

Operational Services

Management Plan

2016/17

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West Lothian Council

Contents

1   Overview

1.1   Introduction

Welcome to the Operational Services Management Plan 2016/17

Operational Services plays a key role in the management and delivery of front line services to those who reside, visit and work within West Lothian.

This Management Plan will directly outline how Operational Services will contribute to and support the overall priorities and values of the council, through the activities of the Service.

It also makes a significant contribution to the Councils aspirations within the Community Plan, Single Outcome Agreement, Corporate Plan and Delivering Better Outcomes programme. Operational Services has a key role in delivering these plans. Doing so will require it to seek best practice, continued business improvement, effective asset management and increased collaborative working.

Operational Services had a successful year in 2015/16, with key achievements across all services.

Significant Achievements in 2015/16

- Delivery of planned investment in roads and footpaths which contributed to the Council maintaining its position of having the best A Class roads and the second best overall roads network condition in Scotland
- Excellent project management of the Council's LED street lighting investment programme has resulted in the programme being delivered ahead of schedule delivering additional energy reductions and financial savings
- Continued investment in Street Cleansing and Parks and Open Spaces has resulted in the council achieving first place in the Local Government Benchmarking Framework categories for customers' satisfaction with the quality of Street Cleansing and Parks and Open Spaces
- Increased household waste recycling has decreased the amount of waste landfilled, and the adoption of a new household waste collection strategy will ensure that this trend continues and cost are minimised
- Improvements in the operation and management of the council's fleet have been recognised nationally as best practice and were awarded Local Authority Fleet Operator of the Year
- School meals continue to exceed the required nutritional standards and school meal uptake has increased
- A new Public Transport Strategy was adopted in June 2015

➢ The investment in flood mitigation planning and infrastructure has continued and the service gained approval for a West Lothian Surface Water Management Plan

Looking forward it's likely that the council will continue to face significant challenges as the public sector financial pressures worsen and public expectations for quality, choice and accessibility continue to rise.

Over the coming months a number of service strategies, plans and projects will be progressed to meet these challenges.

Key Actions and Priorities for 2016/17

➢ Development of a modern centralised depot facility, Whitehill Service Centre
➢ Implementation and roll out of CONFIRM connect as a mobile working solution for employees
➢ Completion of service restructures
➢ Introduction of a Fleet Use Policy across the council
➢ Completion of the revised building cleaning standards programme
➢ Introduce online payments for school meals
➢ Creation of new Visitor Centre at Beecraigs Country Park
➢ Develop and implement a policy and plan for litter and litter bins
➢ Revision of Road Safety Plan for West Lothian
➢ Review of Safety Inspection Manual and inspection routes for Roads
➢ Implementation of updated Waste Service Standards (Customer Charter)
➢ Roll out of 140ltr landfill household waste collection service and recycling collection service for flatted properties and rural areas
➢ Review of additional support needs school transport policy
➢ Roll out of service review and contract changes under the principles of the West Lothian Public Transport Strategy

The contribution of staff has, and continues to be, the key factor meeting our customers' expectations and the services objectives in such challenging times. The service remains committed to staff development and will continue to ensure that employees have the required knowledge, skills and ability to competently carry out tasks to the best possible standard, enabling high levels of service to be delivered to the community. Our investment in young people is fundamental to this. The service is particularly proud of the achievements of its modern apprentices. The scheme, which has been recognised as national best practice, has seen a number of apprentices achieve national awards.

This management plan represents our commitment to effective and efficient service delivery for the forthcoming financial year and takes full account of the key influences on the council.

Jim Jack
Head of Service
Operational Services

1.2 Context

The purpose of this plan is to set out the activities, objectives and initiatives for Operational Services for the forthcoming financial year, 2016/17. The plan will also provide a review of service performance for 2015/16. The Management Plan will be the basis against which the service will drive performance, report and be judged through the council's corporate performance management system.

1.2.1 West Lothian Council Values

West Lothian Council has created its own set of unique values which Operational Services adheres to and conducts all its operations by, these are:

- Focusing on our customers' needs
- Being open, honest and accountable
- Providing equality of opportunities
- Developing employees
- Making best use of our resources
- Working in partnership

The Council Mission Statement:

"Striving for Excellence ……… working with and for our Communities"

Operational Services consider every person who lives in, works in, is educated in, visits and travels through West Lothian as a customer

1.2.2 Performance Management

The service measures and monitors its performance against their main activities, which feed into the overall objectives of the council, through the council's performance management system – Covalent. The service has a published suite of performance indicators which are reported to the public through the council's website. Performance is measured on a monthly, quarterly and annual basis and reported through the relevant Policy Development and Scrutiny Panel (PDSP). As a service we hold an annual Performance Review Day to assess our performance measures for reliability and relevance.

1.2.3 Governance & Risk Board

In order to minimise the impact of risk, risk management is embedded within our service planning and day-to-day management processes. This includes monitoring and recording the key risks to our service objectives within the council's corporate Risk Register as well as agreeing actions which will help minimise the impact or alleviate these risks.

Our services have each developed a Business Continuity Plan which is reviewed and updated regularly to ensure it remains relevant and effective. Operational Services are also fully represented on the council's Risk Management Board.

1.2.4 Corporate Plan 2013/17

Through its 'Delivering Better Outcomes' consultation the council developed the new Corporate Plan 2013/17 which reflects the views, needs and aspirations of the West Lothian community. The Corporate Plan identifies eight priorities that we believe to be the most critical factors to positive change.

More information about how our service activities directly impact on the council's priorities can be found in section 1.4.

1.2.5 Customer Consultation and Participation

Operational Services have a direct day-to-day impact on those who live, visit, work and do business within West Lothian. How we manage and deliver our services has a significant influence on residents' overall perception of West Lothian Council.

As a result, effective customer consultation and engagement is a fundamental requirement for our services. It allows us to build stronger, more responsive and focused services which consider the needs and expectations of our customers. We have therefore developed a robust approach to customer consultation, engagement and participation. This is used to review, re-design and, in some cases, help deliver our services.

We vary the way that we engage and encourage participation depending on the targeted customer group. The methods of consultation and engagement used differ for each group and may require additional skills from those already within the service.

Operational Services' customer groups have been identified through practical experience, staff feedback, working internally with other services and local authorities and engaging with the public, communities and businesses across West Lothian. This knowledge and understanding of customers' needs and preferences is used to help improve our services and make them more accessible.

1.3 Partnership Working

In these demanding times it is increasingly important that the council make the most effective use of partnerships and the resources effective partnership working can bring to improving service delivery. Partnership working is a key asset to the council if we are to continue to provide the greatest positive impact upon the people, families and communities living within West Lothian.

The council and the West Lothian Community Planning Partnership have identified a set of local priority outcomes called the Single Outcome Agreement (SOA). We work collaboratively with other public services and the voluntary sector to meet the challenging national priorities.

The SOA provides the council and our partners with a shared set of priorities that must be driven down through every level of the planning framework. This link between strategic priorities and planning is referred to as a 'golden thread' and it ensures that there is a strong focus on the achievement of outcomes at every level of the council.

Operational Services provide a significant contribution, either directly or indirectly, to the success and outcome of the major priorities. The service has a number of key activities and performance measure which are part of the SOA priorities:

- Number of people killed or seriously injured in road accidents
- Percentage of primary school pupils accessing free school meals
- Percentage of secondary school pupils accessing free school meals
- Street Cleanliness Index
- Percentage of household waste recycled
- Percentage of municipal solid waste recycled
- Percentage of material prepared for reuse
- Percentage residents with access to an hourly or more frequent bus service

West Lothian Community Safety Unit (CSU) was formed in April 2010 bringing together partners with a diverse business remit from Police Scotland, West Lothian Council and Scottish Fire and Rescue Service.

The partnership works towards the 'PIER' concept – Prevention, Information, Enforcement and Rehabilitation - and forms the backbone of the joint working by all partners when tackling Community Safety. Officers from our Roads and Transportation service work with the other partners as part of the Community Safety Partnership to help deliver key objectives relating to road safety and protecting road users and pedestrians throughout West Lothian.

Services within Operational Services have developed a number of key strategic partnerships with a variety of partners, groups and organisations to help provide better services, use resources more efficiently and to share information for the benefit of our customers and local communities.

Key Partners for Operational Services	Facilities Management	Fleet & Community Transport	Inprint & Support Services	NETs, Land & Countryside	Public Transport	Roads & Transportation	Recycling & Waste
Driver & Vehicle Standards Agency		✔			✔	✔	
HCL					✔	✔	
Forth Estuary Transport Authority						✔	
Keep Scotland Beautiful				✔			
NHS Lothian	✔	✔			✔	✔	✔
Public Utility Companies				✔		✔	
Police Scotland	✔	✔			✔	✔	✔
Scottish Environment Protection Agency				✔		✔	✔
Scottish Fire & Rescue Service	✔					✔	✔
Scottish Forestry Commission				✔			
Scottish National Heritage				✔			
SEStran					✔	✔	
Transport Scotland					✔	✔	
West Lothian Leisure				✔			
West Lothian Recycling				✔		✔	✔
Zero Waste Scotland				✔			✔

Figure 1: Operational Services key partners

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 2 illustrates where our services directly contribute to the council's priorities and enablers.

Council Priorities	Facilities Management	Fleet & Community Transport	Inprint & Support Services	NETs, Land & Countryside	Public Transport	Roads & Transportation	Recycling & Waste
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

	Facilities Management	Fleet & Community Transport	Inprint & Support Services	NETs, Land & Countryside	Public Transport	Roads & Transportation	Recycling & Waste
Financial planning		✔					
Corporate governance and risk			✔				
Modernisation and improvement				✔	✔		✔

Figure 2: Council priorities and Operational Services activity

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
Open Space Strategy	■ Establishing a vision and identifying targeted actions to address issues of deficiencies in open space provision / facilities and protect areas that are valuable and valued ■ Create effective links between open space planning, design and management, and the involvement of local communities ■ Encourage participation from a wide range of partnership agencies, stakeholder groups and community groups in the management of open spaces	2005	2015	August 2015
Local Transport Strategy *(Part of West Lothian Development Plan)*	■ Strategic long term transportation issues contained within West Lothian Development Plan ■ Strategy for long term maintenance of our road, structures, lighting and water related assets covered by Roads Asset Management Plan	2012	2016	June 2015
Public Transport Strategy	■ Policy development to define the council's strategy for supporting passenger transport schemes ■ Identify and plan the future needs and requirements of passenger transport throughout West Lothian	2013	2023	June 2015

Figure 3: Corporate Strategies

Operational Services Structure

Operational Services is currently made up of seven separate service areas (WLAM Units) under the leadership of Jim Jack, Head of Service. We are part of the portfolio of services, Graeme Struthers, under Depute Chief Executive.
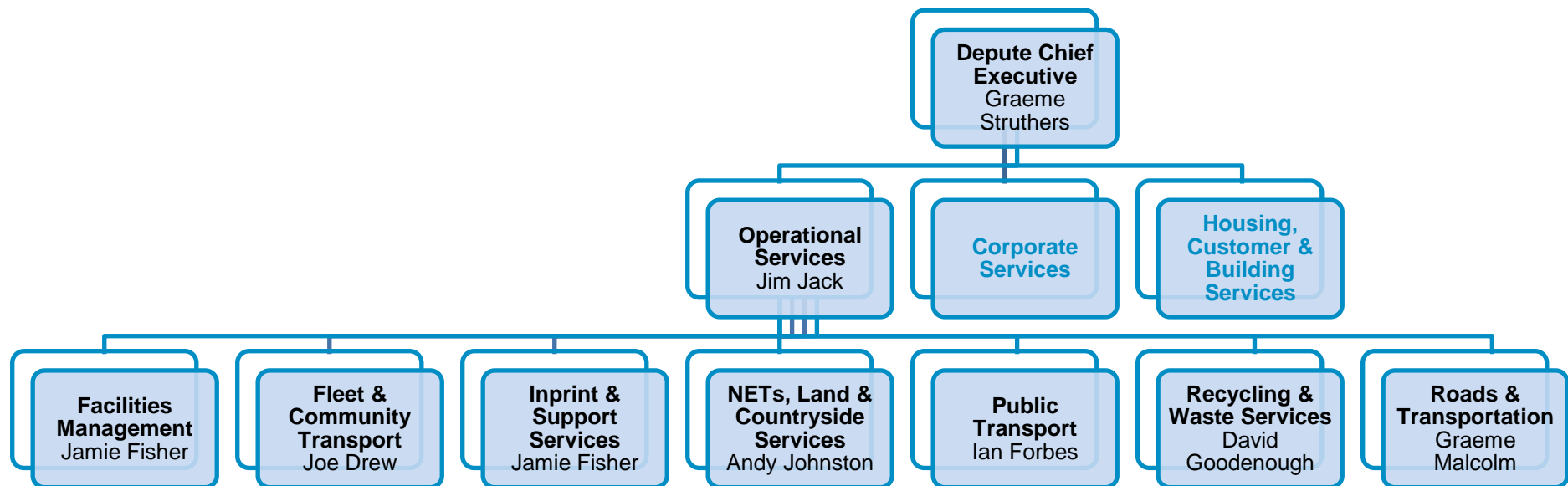
Figure 4 : Service Structure

Operational Services Actions

Listed below are a number of the key improvement actions, challenges and capital projects Operational Services will be undertaking in the coming year.

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Learning and Development Programme	Produce a five year Learning Development Plan for the service including a succession planning strategy and look for opportunities for succession planning eg qualifications.	The plan will ensure that all staff have the core skills to effectively undertake their role and are provided with appropriate development opportunities.	Service Managers	April 2015	March 2017	Active
Update Service Standards	Creation and publication of updated service standards for all services	Updated service standards available	Service Managers	October 2015	March 2017	Active
The implementation of CONFIRM connect	Implement CONFIRM connect as a working solution for employees	CONFIRM connect implemented	Service Managers	April 2016	March 2017	Planned

3 Service Activity

3.1 Facilities Management

Manager:	Jamie Fisher
Number of Staff (FTE):	511.9
Location:	Whitehill House, Bathgate

Purpose

Facilities Management provides a catering, cleaning, crossing patrol guides and janitorial services throughout the authority.

Activities

The service's main activities are:

- The service cleans 168 buildings throughout the Council covering 309,806 square meters of floor space. These include 87 secondary, primary, nursery and special schools plus partnership buildings, council offices, community centres and libraries
- With the implementation of free school meals for P1-3 children that commenced in January 2015 the service anticipate serving around 2.49 million meals in 2016/2017
- There are 84 school crossing patrol points maintained throughout the area ensuring children and parents are provided with a safer route to school
- The Facilities Management Assistants provide a security, maintenance and janitorial service to 85 secondary, primary, nursery and special schools

Customers

The service's main customers include:
- Community Transport
- Property Services
- Other Council Services
- Suppliers
- Education

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Primary School Pupils	Web based survey carried out in partnership with Education Services to all primary school pupils in West Lothian on the school meal provision	Annual (Spring 2016)	Interim FM Manager	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
Secondary School Pupils	Web based survey carried out in partnership with Education Services Business Managers to all secondary school pupils in West Lothian on the school meal provision	Annual (Spring 2016)	Interim FM Manager	Poster sent to all Schools Reported through the Public Performance Indicator (FMS024_6a.7)
School Meal Users	Consultation taster sessions exercise carried out with pupils prior to new school menu being implemented	As required	Interim FM Manager	Feedback via revised school menu
Head Teachers/ Teachers and Support Staff	Online survey distributed to all Head Teachers in West Lothian (all schools) on the quality of service provided by cleaning and janitorial staff	Annual (Winter 2016)	Interim FM Manager	Feedback directly to Head Teachers from Service Manager Reported through the Public Performance Indicator (FMS021_6a.7)
Sandwich Service Users	Survey distributed to employees who use the sandwich service throughout the various council offices	Annual (Winter 2016)	Interim FM Manager	Feedback through FM Management Team to nominated users
Building Users	Survey distributed to Building responsible persons and user groups on the quality of service provided by the cleaning staff	Annual (Winter 2016)	Interim FM Manager	Feedback through responsible officers for each building
School Crossing Patrols	Face to face survey with pupils using the services of the school crossing guides.	Annual (Spring 2016)	Interim FM Manager	Feedback to FM Management Team to review

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	As required	Line Managers
All employees	Team meetings	As required	Line Managers
Employee sample	Employee survey	Annually	Interim FM Manager
Employee sample	Management Plan Launch	Annually	Interim FM Manager
FMAs / Cleaners	Team meetings	As required	Line Managers
Cook supervisors	Team meetings	6 monthly	Interim FM Manager
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive
FM Locality Co-Ordinators	Extended Management Team meetings	Monthly	Interim FM Manager

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Schools Catering	To provide meal service to Primary, Secondary and Special Schools , as well as breakfast service to schools.	7. Delivering positive outcomes on health	FMS005_9a.1a. Total cost per meal. (Target £2.10)	WLAM	173.4	6,852,283	(2,442,000)	4,410,283
			CP:FMS006_9b.1a. School meal uptake Primary schools. (Target 40 %)	PUBLIC				
Cleaning	To provide a Cleaning Service in over 197 sites including Primary and Secondary Schools, Offices, Libraries etc.	Enabler Service - Financial Planning	FMS008_9a.1a. Cost per sq m cleaned (Target £13.50)	HIGH LEVEL	201.6	2,954,855	(339,632)	2,615,223
			FMS017_9b.1c Total square meters cleaned per labour hour (Target 175m2)	WLAM				
Facilities Management	To provide an FM Service in all schools, nurseries and special schools.	Enabler Service - Financial Planning	FMS018_9a.2a The average cost of janitorial provision per FTE (Target £28,773)	WLAM	109.3	4,320,442	(288,196)	4,032,246
			FMS016_9b.3 Percentage of maintenance jobs completed by FM staff within 2 days of being reported (Target 98 %)	WLAM				
Street Crossing Patrols	To provide a crossing patrol officer (CPO's) for all locations which meet guidelines	8. Protecting the built and natural environment	FMS050_9a.1a Average Cost, per site, of providing the School Crossing Patrol service per annum	WLAM	25.8	480,804	0	480,804
			FMS049_9b Percentage of school crossing patrols	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
			locations staffed					
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.		1.8	93,228	0	93,228
	Total :-				511.9	14,701,612	(3,069,828)	11,631,784

Actions
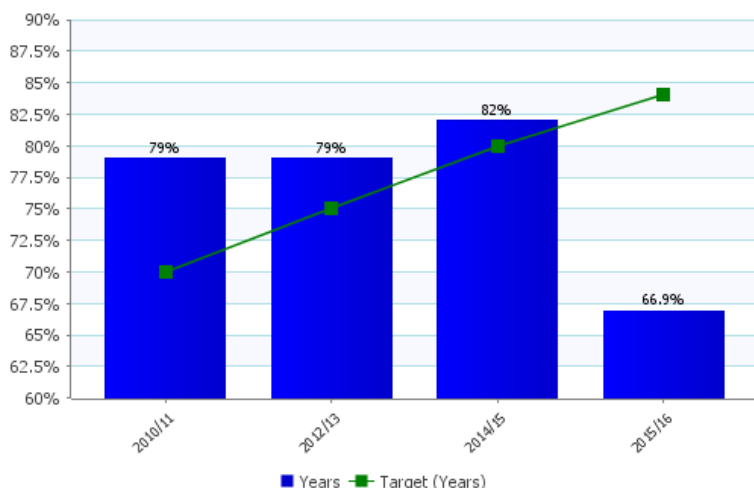
Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.
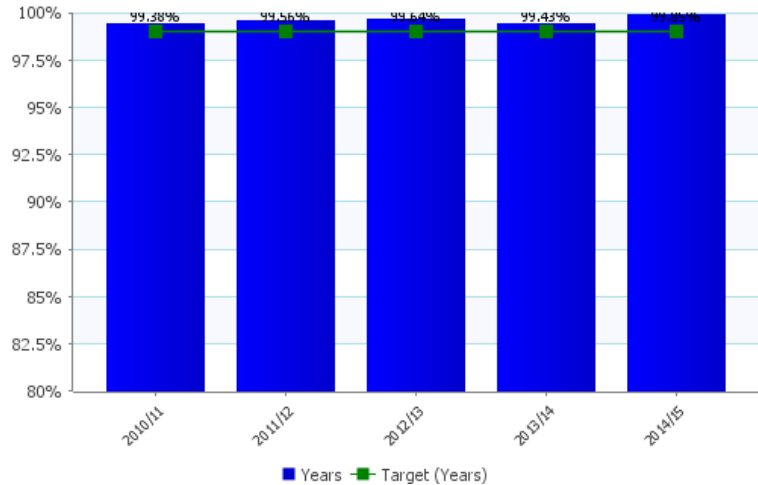
Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of new structure for Facilities Management	New structure put in place and roles defined	Successful implementation of new structure to ensure continuous improvement within the service	FM Services Manager	April 2012	March 2015	Completed
Ensure compliance with legislation in partnership with Construction Services	Develop and implement partnership working with Construction Service to assist in complying with legislative compliance e.g. water testing, fire alarm testing	Partnership working in place and success in dealing with legislative compliance	FM Services Manager	April 2013	March 2016	Completed
The monitoring of all schools as defined through Education Scotland inspections	Ensuring the school meal service in all schools continues to be compliant	Ensuring the school meal service in all schools continues to be compliant as defined through the Education Scotland inspections	FM Services Manager	April 2012	March 2016	Completed
Review customer survey to Head Teachers, to include teachers and support staff	Continue to review approach in order to capture feedback from a wider audience	Successful consultation of a wider range of customers within the schools	FM Services Manager	April 2014	March 2016	Completed
Integration of school crossing patrol into service	Work with School Crossing Patrol teams in the transition to Facilities Management	Integration complete within the service	FM Services Manager	April 2015	March 2016	Completed

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Service Structure	Implement remainder of structure	Structure implemented to enable service to move forward	Interim FM Manager	Jan 2016	April 2016	Active
Online Payment	Implement online payments for school meals and utilise system to manage meal numbers and uptake	To have one robust system to manage income for meals and provide operational and management information. Provide centralised pricing control	Interim FM Manager	Jan 2016	June 2016	Planned
IT Accounts	Ensure all Cook Supervisors and Assistant Cooks in High Schools have corporate network accounts	This will enable more effective communication with staff, remove paper based records and returns	Interim FM Manager	Mar 2016	June 2016	Planned
Purchase Cards	Implement new purchase card system to all schools.	Online purchase card reconciliation and removal of paper based system	Interim FM Manager	Feb 2016	Dec 2016	Planned

Performance

Performance Indicator	**Percentage of customers in schools who rated the overall quality of service provided by FM Services as good or excellent.**	*FMS026_6a.7*
Description	This performance indicator measures the percentage of customers who rated the overall quality of service as good or excellent. This survey was undertaken on a biennial basis however, with effect from 2015 the survey is now being issued to customers annually. The survey is issued to all Head Teachers in West Lothian Schools and they are asked to rate the service as; excellent, good, adequate, poor or very poor. All responses ranked as either 'Excellent' or 'Good' are recorded as positive responses. For each survey, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are reviewed by FM Services management on an annual basis in order to identify areas for improvement. The services provided to these customers cover catering, cleaning, janitorial and school crossing guides from October 2015. **Targets have been set with a baseline year of 2012/13 actual survey results plus 2%. This approach has been applied to promote continuous improvement.**	

Trend Chart Commentary

 The December 2015 survey enables detailed analysis of responses into the four service areas of catering, cleaning, janitorial and school crossing patrols. This will provide greater analysis and comparison to be undertaken in future years results. The 2015 survey showed a reduction from 82% in 2014 to 66.9%. The lowest performing areas are cleaning with 58.8% and janitorial with 69.7%. Reasons for the cleaning results are due to the introduction of the revised cleaning specification in August 2015. As building users become used to the new specification, we hope to see improved results.

The trend shows overall customer satisfaction as consistent at 79% for 2010/11 and 2012/13 with an increase to 82% in 2014/15. 2015/16 target has been set at 84% with the baseline year of 2012/13 plus 2%. 2016/17 target is set at 70% to reflect the actual performance of 15/16 due to building cleaning specification changes.

Performance Indicator	Percentage of maintenance jobs completed by Janitorial Staff within 2 days of being reported.	*FMS016_6b.2*
Description	The Facilities Management Janitorial staff carry out routine and minor maintenance work for customers within schools and they endeavour to do this within 48 hours of it being reported or requested. Where the work cannot be carried out by FM staff calls are logged with the Property Maintenance help desk. **The target for this has been set at 100% as this is what we strive to deliver.**	

Trend Chart Commentary:

Performance remains high for this indicator. This is due to the timescales of when requests were logged in advance of the summer break.

On average, Janitorial staff receive nearly 2000 requests each month for maintenance jobs. Where job requests cannot be delivered by janitorial staff requests are logged with Property Services. During the months of July and August there are a limited number of requests received, due to schools being closed for the majority of this time, meaning that 100% is achieved.

2015/16 and 2016/17 targets are set at 100% as we aim to consolidate our performance.
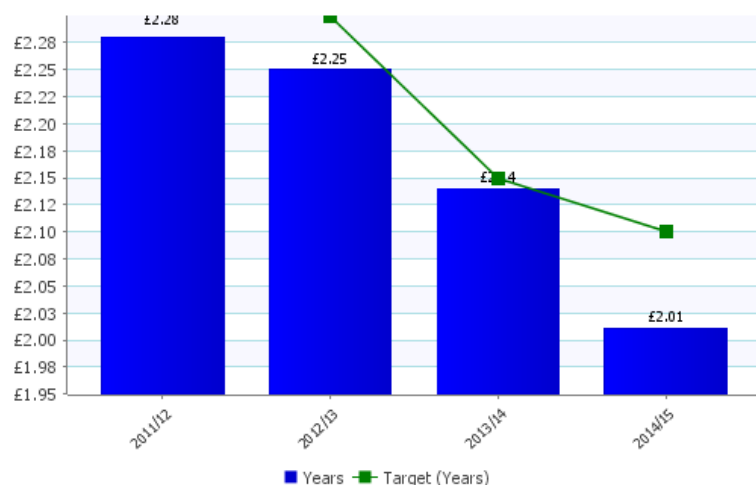
Performance Indicator	Total Cost per Meal produced (Primary and Secondary Schools).	P:FMS005_9a.1a
Description	This performance indicator measures the total cost of each school meal produced (primary and secondary) per annum. The figure includes all food and staff costs. **The target is set based on previous years performance adjusted to reflect service goals whilst recognising factors that will impact/change service delivery.**	

Trend Chart Commentary:

This cost has decreased over the last 4 years due to better menu planning across all schools, better portion control and increased uptake of school meals in both primary and secondary schools.

The latest available APSE benchmarking published for 2013/14 (PI 11a) shows Scottish average as £2.77 opposed to WLC performance of £2.14. Lowest price reported was £2.14 and the highest was £3.70. Note the benchmarking figure does not compare like for like as it includes property costs which are not included in WLC figures due to how the Council accounts for this expenditure.

In 2014/15 the cost decreased by 13p to £2.01 and there was an increase in meal numbers of 7.1%

In 2013/14 the cost decreased by 11p to £2.14 and there was an increase in meal numbers of 4.8%

In 2012/13 the cost decreased by 3p from £2.28 in 2011/12 to £2.25 and there was an increase in meal numbers of 11%

2015/16 target has been set at £1.97 and 2016/17 target has been set at £1.95 to reflect increased uptake and predicted price reductions.

Performance Indicator	School Meal Uptake in Primary Schools.	CP:FMS006_9b.1a
Description	This performance indicator measures the percentage of primary school pupils who are opting to take a school meal for their lunch. Figures are calculated using the total number of Primary School pupils (based on the school roll at 31st March), the total number of meals produced and number teaching days. Please refer to SOA1307_18 to view the percentage uptake of free school meals P1-3 against school roll. **The target is set based on previous years performance adjusted to reflect service goals whilst recognising factors that will impact/change service delivery.**	
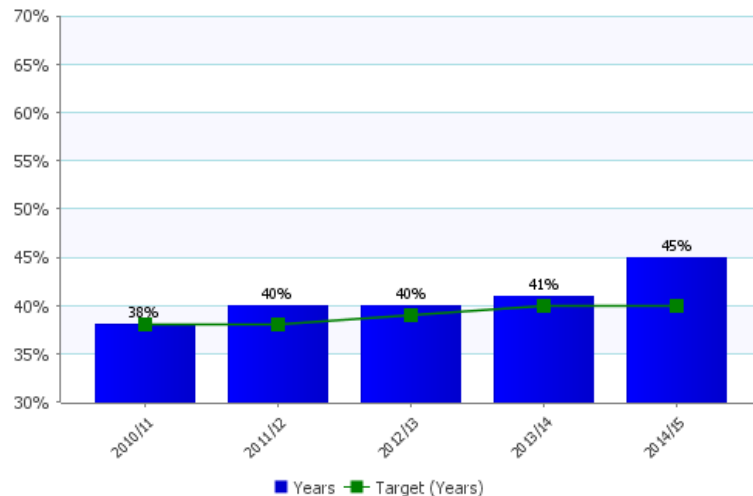
Trend Chart Commentary

Uptake has increased from 41% in 2013/14 to 45% in 2014/15. This increase is due to the part year impact from Jan 2015 to March 2015 when the free P1-3 meals were introduced. In 2014/15 1,312,579 meals were served in Primary Schools.

The increase of 1% in uptake in 2013/14 was partially due to an additional 6 days of service due to how term time fitted into the financial year. In 2013/14 1,192,270 meals were served in Primary Schools.

The most recent APSE benchmarking data published for 2013/14 (PI 36b) shows Scottish authorities range from 36% to 61% compared to WLC performance of 41%.

Uptake remains consistent at 40% for 2012/13 and during this year 1,152,034 meals were served. 2015/16 target was set at 51% and 2016/17 target at 55% to reflect service goals and percentage uptake of free school meals to P1-P3.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	Annually	✓											
○ WLAM (assessment)	As Required						✓						
○ Review Panel	As Required								✓				
○ 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	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADR's	Annually		✓	✓	✓								
○ Review of customer groups/segmentation matrix	Annually										✓		
○ Customer consultation	Ongoing			✓				✓					
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

3.2 Fleet & Community Transport

Manager:	Joe Drew
Number of Staff (FTE):	82.8
Location:	Deans Depot, Livingston

Purpose

Fleet and Community Transport are responsible for the provision, management and maintenance of the council's fleet of approximately 1000 vehicles which includes commercial vehicles, buses, pool cars and items of plant equipment. With its own team of mechanics, the service undertakes all safety inspections as well as servicing, repairs and MOTs for the council's fleet and also members of the public.

In addition, the service provides community transport to service users with varying needs to a number of locations throughout West Lothian on a daily basis. Also the service provides a school meals delivery service and delivery of internal mail.

Activities

The service's main activities are:

- Providing an effective and efficient vehicle maintenance service and fully operational MOT test station
- Managing the council's vehicle and plant portfolio
- Transporting Community Transport service users to various locations throughout West Lothian
- Delivering school meals from 28 production centres to schools and collect and deliver internal mail to all council buildings

Customers

The service's main customers include:

- Roads and Transportation Services
- Waste Management Services
- NETs, Land and Countryside Services
- Community Transport Service Users and Carers
- Inprint

- MOT Customers (internal and external)
- Housing, Customer and Building Services
- Social Policy
- Education Services
- Other council services

Key Partners

The Service's main partners Include:

- Scotland Excel
- Suppliers and sub contractors
- DVSA
- FTA

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Community Transport Customers	Online survey distributed to the customers of Community Transport (Social Policy) on an annual basis	Annually	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Public Performance Indicator (FTS043_6a.7)
Fleet Customers	Ongoing consultation exercise with Fleet coordinators with each service to agree service provision, discuss issues, develop solutions to fleet related problems and agree future needs of each service	Quarterly	Fleet & Community Transport Manager	Agreed specification of service, maintenance schedules and future procurement of fleet
Fleet Users	Online survey distributed to a representative sample of council fleet users and customers to evaluate the quality of the service provided	Annually (January 2017)	Fleet & Community Transport Manager	Feedback report published to all users who complete the survey Reported through Indicator (FTS037_6a.37)

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	As requested	Fleet & Community Transport Manager
All employees	Team meetings	Monthly	Fleet & Community Transport Manager
Employee sample	Employee survey	Annually	Fleet & Community Transport Manager
All employees	Management Plan Launch	Annually	Fleet & Community Transport Manager
ADRs	One-to-ones	Annually	Line Managers
Employee representatives	Works committee meetings	8 weekly	Fleet & Community Transport Manager
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Fleet Maintenance	Maintaining the council's fleet in accordance with legislative requirements.	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost per vehicle - All Cars (Pool) (Target £899.00)	WLAM	26.5	1,671,596	0	1,671,596
			FTS007_9b.1a Percentage of Heavy Goods vehicles passing their MOT (DOE) test first time. (Target 100%)	HIGH LEVEL				
Fleet Management	Management of the council's fleet	Enabler Service - Financial Planning	FTS006_9b.2a: Percentage of Vehicles Maintained Monthly as per schedule (Target 100 %)	WLAM	3.3	4,378,628	0	4,378,628
			FTS026_9a The Total cost of extension leases per annum (Target £163,079.00)	WLAM				
Green Travel Fleet	Management and maintenance of the council's green travel fleet	Enabler Service - Financial Planning	FTS011_9a.1a Average annual maintenance cost of pool vehicles	WLAM	2.0	986.327	(208,425)	777,902
			FTS008_9b.1b Total Annual Business Mileage	WLAM				

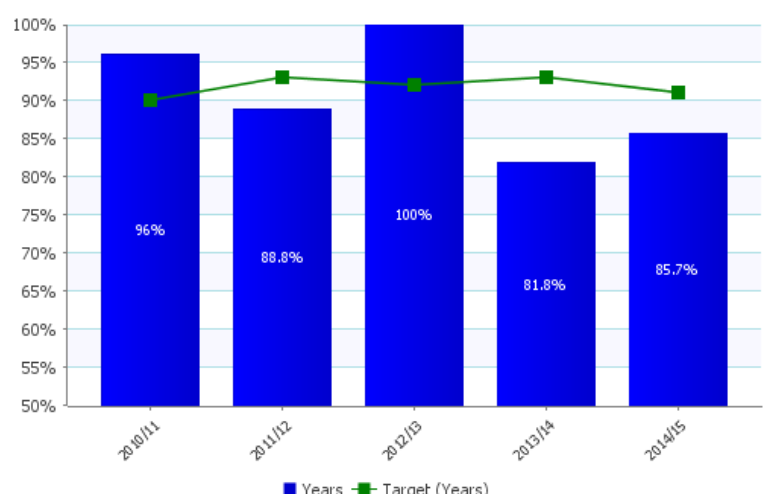| Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Transportation of service users	To transport clients to various locations throughout West Lothian and provide assistance where necessary.	8. Protecting the built and natural environment	FTS001_9b.1a: Percentage of Community Transport bus runs which are completed as scheduled (Target 100%)	PUBLIC	39.5	1,577,734	(1,543,111)	(34,623)
			FTS014_9a.1a Average annual maintenance cost per vehicle - Medium Coaches 3.5 tonnes up to 6.5 tonnes (Target £2,814)	WLAM				
Transportation meals	To deliver meals from 28 production centres to local units such as schools	7. Delivering positive outcomes on health	FTS005_9a Total cost of school meal delivery (Target £211,584)	WLAM	6.4	255,633	(250,024)	5,609
			FTS004_9b.1a Percentage of School meals which are delivered to schools on a daily basis as scheduled (Target 100%)	HIGH LEVEL				
Internal Mail Service	To collect and deliver mail to all council buildings	Enabler Service - Corporate Governance and Risk	FTS027_9a Total cost of providing Internal Mail Service	WLAM	3.3	131,811	(128,918)	2,893
			FTS049_9b Internal Mail - Number of missed mail drops (Target 0)	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.		1.8	93,228	0	93,228
	Total :-				**82.8**	**9,094,957**	**(2,130,478)**	**6,964,479**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Fleet and Community Transport vehicle reduction	Identify opportunities to make reductions and efficiency savings	A reduction in 14 vehicles – Total vehicle reduction changed due to service delivery needs	Fleet & Community Transport Manager	April 2014	August 2015	Complete
Implementation of telematics within the fleet vehicles	All vehicles across all services to have telematics introduced	Telematics in place in all vehicles and information analysed and used with mileage analysis and to identify other efficiencies	Fleet & Community Transport Manager	May 2014	August 2015	Complete

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Adoption of a Corporate Fleet-use policy	Policy to guide in the reduction of risks and more defined responsibilities for drivers	Improved understanding for employees and managers. Completed but still to be approved	Fleet & Community Transport Manager	April 2014	April 2016	Active
Utilise funding from Transport Scotland to further increase electric vehicles in fleet	Six fully funded electric vehicles by Transport Scotland introduced March/April 2016	Continue to monitor advances in vehicle technology and assess roll out	Fleet & Community Transport Manager	April 2016	July 2016	Active
Seek DVSA approval for new ATF (Authorised test facility) at new depot	ATF to carry out HGV testing on our own premises	ATF approved	Fleet & Community Transport Manager	April 2015	March 2017	Planned
Identify and procure integrated Fleet Management System	Integration of assets, job creation and store management	To reduce administrative burdens and streamline processes	Fleet & Community Transport Manager	January 2016	March 2017	Active
Review Community Transport service provision	Improved service delivery	Formalisation of staff arrangements	Fleet & Community Transport Manager	January 2016	July 2017	Active

Performance

Performance Indicator	Percentage of Community Transport customers who rated the overall quality of the service as good or excellent.	*P:FTS043_6a.7*
Description	This performance indicator measures the percentage of customers who rate the overall service as good or excellent. The figure taken from the Annual Customer Survey carried out by the service to our main customers. The survey is carried out on annual basis either at our annual Open Day as a paper based survey or directly to customers in Social Policy using the Opinion Taker software where surveys are sent via e-mail or weblink to each customer. Questions and Customer List are reviewed annually. **The target is based on the average figure achieved from the previous years.**	

Trend Chart Commentary:
The satisfaction with the service has risen following our most recent customer survey, in March 2015. The survey was sent out to customers within Social Policy and seven responses were received. Six of the seven respondents rated the overall service as good or excellent.

The drop in 2013/14 was caused by 2 respondents rating the service as satisfactory rather than good or excellent. Performance rose to 100% in 2012/13, following a dip in 2011/12, after we reintroduced our Open Day for all Community Transport service users. The dip to 88.8 % in 2011/12 was as a result of 4 'satisfactory' responses to questions regarding staff attitude and the timescales taken within the service.

We work closely with our customers on a daily basis to ensure that any issues which arise are dealt with as soon as possible. The importance we place on the service can be seen by our performance indicator "Percentage of daily Community Transport bus runs completed as daily scheduled by social policy".

As part of our ongoing improvement programme the customer survey will be reviewed annually to ensure it remains relevant and meaningful to customers and the service.

2015/16 and 2016/17 targets set at 90% to reflect our aim to improve from our current position.

Performance Indicator	**Total Cost per Meal produced (Primary and Secondary Schools).**	*P:FMS005_9a.1a*
Description	This performance indicator measures the total cost of each school meal produced (primary and secondary) per annum. The figure includes all food and staff costs. **The target is set based on previous year's performance adjusted to reflect service goals whilst recognising factors that will impact/change service delivery.**	

Trend Chart Commentary:

This cost has decreased over the last 4 years due to better menu planning across all schools, better portion control and increased uptake of school meals in both primary and secondary schools.

The latest available APSE benchmarking published for 2013/14 (PI 11a) shows Scottish average as £2.77 opposed to WLC performance of £2.14. Lowest price reported was £2.14 and the highest was £3.70. Note the benchmarking figure does not compare like for like as it includes property costs which are not included in WLC figures due to how the Council accounts for this expenditure.

In 2014/15 the cost decreased by 13p to £2.01 and there was an increase in meal numbers of 7.1%

In 2013/14 the cost decreased by 11p to £2.14 and there was an increase in meal numbers of 4.8%

In 2012/13 the cost decreased by 3p from £2.28 in 2011/12 to £2.25 and there was an increase in meal numbers of 11%

2015/16 target has been set at £1.97 and 2016/17 target has been set at £1.95 to reflect increased uptake and predicted price reductions.

Performance Indicator	**Percentage of Community Transport bus runs which are completed as scheduled.**	*P:FTS001_9b.1c*
Description	This performance indicator measures the percentage of Community Transport runs which are completed on a daily basis as scheduled and agreed with clients and our customers from Social Policy. **Due to the nature of this service we prioritise the delivery of this service over anything else and therefore we do everything within our power to ensure that we achieve 100% completion on a daily basis without fail, our target is set at 100% to reflect this.**	
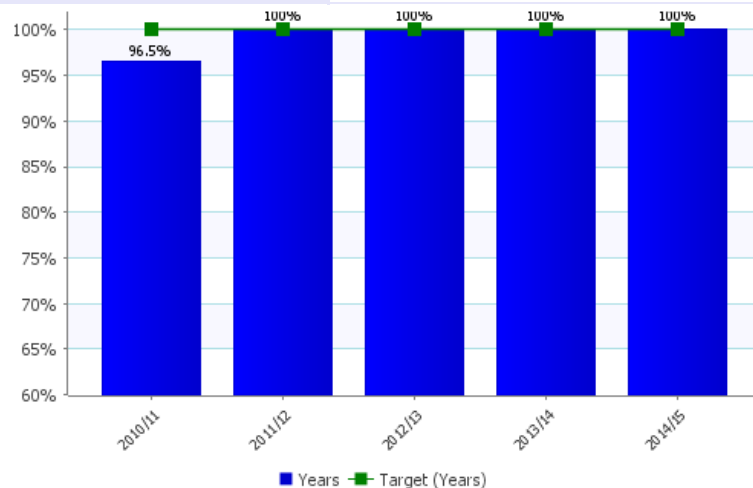
Trend Chart Commentary:

This is a service which has to be provided without fail, on time and on schedule, as clients have agreed pick up times and routes. In the last year we have completed each run, on time and on schedule 100% of the time. We work closely with our partners in Social Policy to ensure that the service is delivered and we are required to be flexible enough to change our service to meet the changing requirements of our clients' needs. Most recent data was received on 30th September 2015.

2015/16 and 2016/17 targets are set at 100% to maintain current performance.

| Performance Indicator	Percentage of Heavy Goods vehicles passing their MOT test first time.	P:FTS007_9b.1c
Description	This performance indicator measures the number of heavy goods vehicles which successfully pass their MOT at the first time. Each vehicle has a scheduled annual MOT which it must pass in order to stay roadworthy. Where a vehicle fails its MOT the relevant work will be carried out to rectify any problems. This indicator is part of the suite of indicators we report through our APSE benchmarking group and performance is benchmarked annually through this group. **Target is set at 100% to maintain our current level of performance.**	
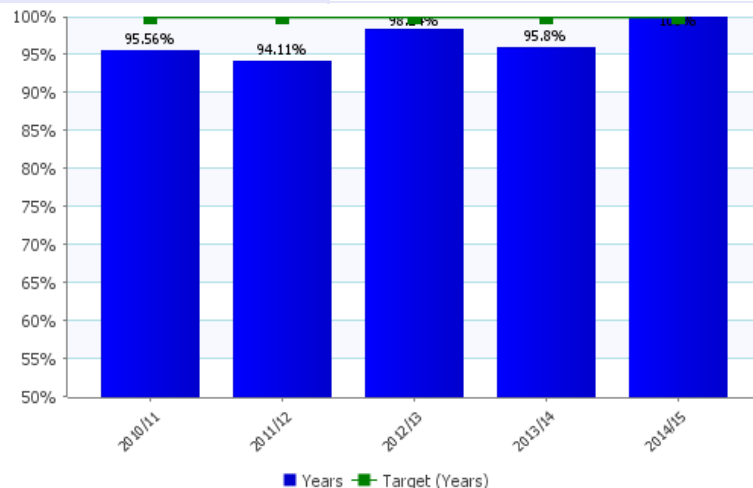
Trend Chart Commentary:

The number of MOT's undertaken can vary each month, meaning that any failure per month leads to the dip in performance. Where the performance dips and where vehicles fail the test this can be for a variety of reasons. All vehicles which fail are logged by Fleet and all failures are investigated and reported to Fleet Manager before work is carried out vehicle is re-tested and put back into service.

National average in UK is 75%.

2015/16 and 2016/17 targets are set at 100% to maintain our current level of performance.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
⊙ Performance management	Quarterly	✓			✓			✓			✓		
⊙ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
⊙ Benchmarking	Annually						✓						
⊙ Collation Specified Performance Indicators (SPIs)	n/a												
⊙ Update of PPR information	Quarterly	✓			✓			✓			✓		
⊙ WLAM (assessment)	n/a												
⊙ Review Panel	Annually											✓	
⊙ Performance Committee	n/a												
⊙ Process Review (Lean/RIE activity)	As Required												
⊙ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
⊙ CSE preparation	Annually									✓	✓		
⊙ Inspection or Audit activity	As Required												
⊙ Budget Management activity	Ongoing												
⊙ Equality Impact Assessment(s)	As Required												
⊙ Health and Safety Assessment(s)	Ongoing												
⊙ Business Continuity Planning	Annually						✓						
⊙ Workforce Planning	Ongoing												
⊙ ADRs	Annually										✓	✓	✓
⊙ Review of customer groups/segmentation matrix	Annually										✓		
⊙ Customer consultation	Annually										✓	✓	
⊙ Review of Service Standards	Annually		✓										
⊙ Planned Engagement activity	Annually										✓	✓	
⊙ Website content management	Ongoing												

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

3.3   Inprint

Manager:	Jamie Fisher
Number of Staff (FTE):	8
Location:	Whitehill House, Bathgate

Purpose

Inprint is the council's in-house print management and reprographics service. The service provides competitive, quality printing solutions on a cost recovery basis using internal resources and external providers where required. Inprint offers a comprehensive range of printing services to all areas of the council and is committed to ensuring that the service provides high quality cost effective products.

Inprint provides a "one-stop-shop" for its customers regarding materials, production options and delivery. The service is responsive to its customers' needs, not only in terms of quality, cost and delivery but also to customers' present and future requirements.

Activities

The service's main activities are:

- Digital reprographics service to all council services
- Print finishing
- Direct mailing
- Identity badges

Key Partners

The Service's main partners Include:

- Corporate Communications
- External Contractors

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Inprint Customers	Online survey issued annually to the main service users from over the year to evaluate quality of the service provided	January 2016	Interim FM Service Manager	Reported through the Public Performance Indicator (IS014_6a.7)

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

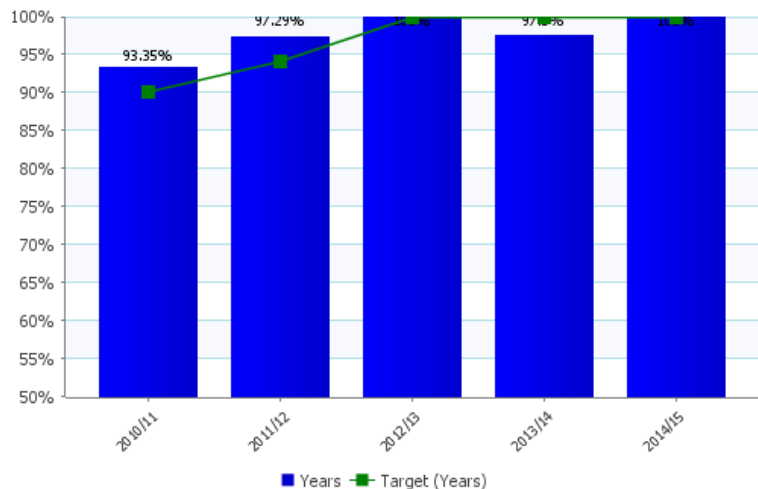| Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Fortnightly	Inprint Team Leader
All employees	Team meetings	Monthly	Inprint Team Leader
Employee sample	Employee survey	Annually	Interim FM Service Manager
All employees	Management Plan Launch	Annually	Interim FM Service Manager
ADR meetings	One-to-ones	Annual	Inprint Team Leader
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Printing	To provide a quality litho and digital printing service	Enabler Service - Modernisation and Improvement	IS002_9b Over / Under recovery of cost	HIGH LEVEL	8.0	406,988	(396,333)	10,655
			IS004_9a.2b Inprint - Cost of rework as percentage of work completed	HIGH LEVEL				
					8.0	**406,988**	**(396,333)**	**10,655**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Explore opportunities to capture print to mail jobs throughout the Council	Print to mail work can be automated using equipment available in Inprint	Carried forward from 2015/16 due to corporate review of service provision	Interim FM Service Manager	January 2015	December 2016	Active

Performance

Performance Indicator	**Percentage of customers who rated the overall quality of service delivered by Inprint as good or excellent.**	*IS014_6a.7*
Description	This performance indicator measures the percentage of customers who rated the service delivered by Inprint as good or excellent. The information is gathered on an annual basis from a survey issued to our customers. Customers are asked to rate the service delivered as; excellent, good, adequate, poor or very poor. All responses ranked as either ' Excellent' or 'Good' are recorded as positive responses. For each year, the cumulative number of positive responses are divided by the total number of responses to determine a percentage. The results of customer feedback are analysed by Inprint management on a annual basis in order to identify areas for improvement. **Target set at 100% to maintain recent high levels of customer satisfaction.**	

Trend Chart Commentary:

The 2014/2015 survey was issued to 179 customers and 82 of them responded to this question. Overall customer satisfaction has increased from 97.5% to 100%. This demonstrates a consistent high level of customer satisfaction.

2014/2015 Customer Survey

82 customers responded

57 Excellent 69.5%

25 Good 30.5%

2015/16 and 2016/17 targets set at 100% to consolidate our recent good performance.

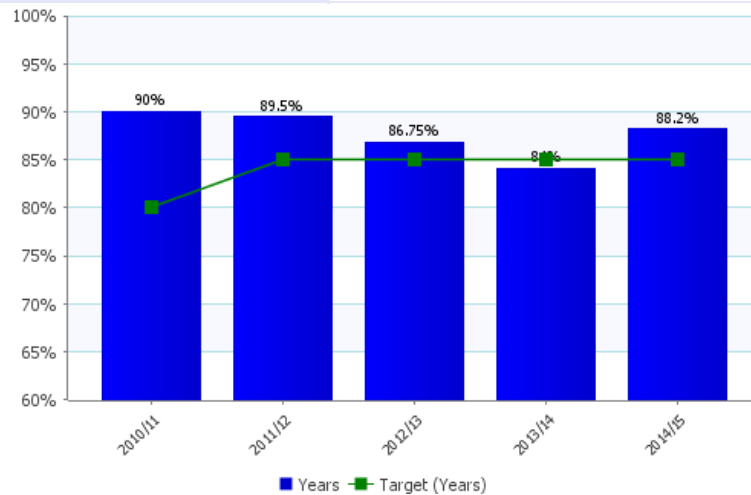| Performance Indicator	Inprint - Jobs delivered on time	IS003_6b.2

| Description	This performance indicator measures the percentage of jobs delivered on time as per the date agreed, with the customer, on receipt of order/data and artwork. **Target reviewed and set to 92% to provide a challenge after recent good performance.**

Trend Chart Commentary:

In 2014/15 there were 926 jobs produced of which 110 were delivered later than the customer expected this equates to a performance of 88.2% of jobs being delivered on time. Work is still ongoing with customer to establish required delivery date at inception of order. Delays are as a result of factors outwith the control of the service. This is an improvement of performance of the last two years and is more in line with the performance the service was achieving when it managed its own delivery service. As a result of this performance the target will be increased from 85% to 90% for 2015/16.

2016/17 target is set to 92% to provide a challenging target after recent positive results.

Performance Indicator	Inprint - Cost of rework as percentage of work completed	IS004_9a.2b
Description	This performance indicator measures the cost of rework as a percentage of quarterly sales. **Target set at 0% as we aim to keep rework to a minimum.**	
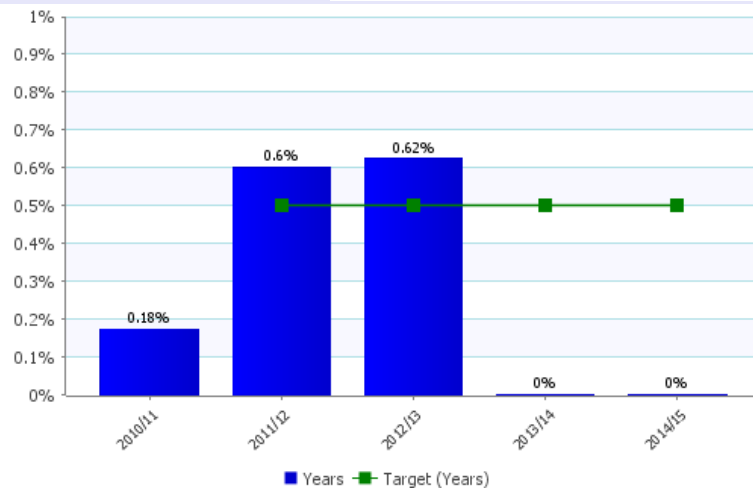
Trend Chart Commentary:

Target to keep rework to a minimum, processes and pre production checks are in place to minimise risk of rework occurrences. There was no rework identified in 2014/2015.

2015/16 and 2016/17 targets remain at 0% to reflect our aim of minimising re-work.

Performance Indicator	Inprint – Over / Under Recovery of Cost	IS002_9b
Description	Inprint are required to fully recover costs and break even on an annual basis. All material supplies and work undertaken by contractors is reallocated at cost. This measures the reallocation of fixed cost. This will be influenced by any sickness absence and work placed with the service. **The target is set a zero as the Inprint account operates on a full cost recovery basis**	
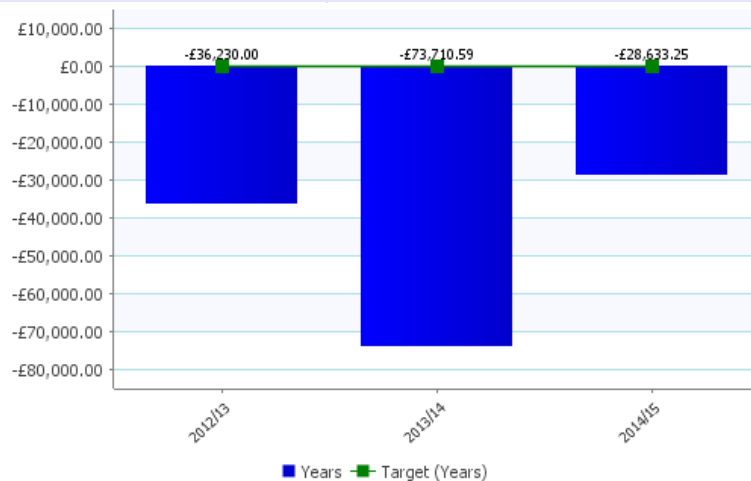
The Inprint account operates on a full cost recovery basis, with annual target for over/under recovery being zero. If a minus figure is shown this is an over recovery of cost. Where there is a material over recovery this will be refunded to customers. Work mix and charging rates are constantly reviewed to ensure minimum over or under recovery of cost.

2016/17 target remains at zero.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
⬤ Performance management	Quarterly	✓			✓			✓			✓		
⬤ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
⬤ Benchmarking	Annually						✓						
⬤ Collation Specified Performance Indicators (SPIs)	n/a												
⬤ Update of PPR information	Annually	✓											
⬤ WLAM (assessment)	As Required						✓						
⬤ Review Panel	As Required								✓				
⬤ 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	Ongoing												
⬤ Equality Impact Assessment(s)	As Required												
⬤ Health and Safety Assessment(s)	Ongoing												
⬤ Business Continuity Planning	Annually	✓			✓			✓			✓		
⬤ Workforce Planning	Ongoing												
⬤ ADR's	Annually										✓	✓	✓
⬤ Review of customer groups/segmentation matrix	Annually										✓		
⬤ Customer consultation	Ongoing			✓				✓					
⬤ Review of Service Standards	Annually		✓										
⬤ Planned Engagement activity	Ongoing										✓		
⬤ Website content management	Ongoing	✓			✓			✓			✓		

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

3.4 NETs, Land & Countryside Services

Manager:	Andy Johnston
Number of Staff (FTE):	284
Location:	Beecraigs Country Park / Waverley Street Depot / Whitehill House, Bathgate

Purpose

NETs, Land & Countryside Services are responsible for the development, management, maintenance and cleanliness of West Lothian's local environment. This includes the three Country Parks of Almondell and Calderwood, Beecraigs and Polkemmet as well as a further 2,600 hectares of open space and countryside land.

The service also manages and maintains 2,800 local residential gardens, 2,100 km of street and footpath surface, 100 hectares of woodland, 280 children's play areas, 111 parks and open spaces, 32 cemeteries and churchyards and 18 war memorials. We also have a team of Environmental Enforcement Wardens and Engagement Officers who are dedicated to educating communities and providing enforcement action to address environmental crime.

Activities

The service's main activities are:

- Ground Maintenance
- Open Space and Cemeteries
- Cleaner Communities
- Parks and Woodland

Customers

The service's main customers include:

- Everyone who lives in, works in, visits or travels through West Lothian
- Community and youth groups
- Other council services
- Garden Maintenance customers
- All schools in West Lothian
- Friends of the Park groups

Key Partners

The Service's main partners Include:

- Keep Scotland Beautiful
- Forestry Commission Scotland
- Scottish Environmental Protection Agency
- Green Network Trust
- SRUC Oatridge Campus
- West Lothian Youth Action Project
- West Lothian Leisure
- Zero Waste Scotland

- West Lothian Health Improvement Team
- West Lothian Housing Providers
- Fleet & Community Transport
- Scottish National Heritage
- APSE
- Green Space Scotland
- Other council services

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens Panel	Annual Survey distributed to 2700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annual (January 2017)	NETs, Land & Countryside Manager	Results available on Council website Reported through the Public Performance Indicator (NLCS030_6a.7)
Play Area and Open Space Users	Web based survey, face to face survey, forums and place making events held with local community prior to the development of new play areas or investments in open space to agree user needs, preferences and understand local issues	Ongoing (9 planned in 2016/17)	Open Space and Cemetery Manager	Feedback through the council website. Agreed plans distributed to local schools
Local Schools & Community Groups	Consulting on the programme of community clean ups to agree level of involvement from each school	Ongoing	Cleaner Communities Manager	Information fed back on agreed partnership arrangements. Outcome of the Clean ups reported through Council website
Country Park, Open Space & Woodland	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	Via Almondell, Beecraigs and Polkemmet Country Park Visitor Centre Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Caravan and Campsite Users	Paper based surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	Via Beecraigs Country Park Visitor Centre and on Site Reported through the Public Performance Indicator (NLCS212_6a.7) Beecraigs Website
Friends Groups	Friends of Beecraigs and Almondell and Calderwood ongoing involvement in suggesting and making improvements in the country parks.	Ongoing	Park and Woodlands Manager	Via Beecraigs Country Park Visitor Centre Meeting minutes
Employee Survey / Focus Group	Electronic and paper based survey to evaluate staff feedback on service. Focus Group reviews and monitors actions as a result of the employee survey	Annual	NETs, Land & Countryside Manager	Results fed back through Service Manager
Polkemmet Golf Course and Driving Range	Face to face surveys captured at time of service use to evaluate customer experience and satisfaction with the service provided and how the service could be improved in the future.	Annual	Park and Woodlands Manager	Via Polkemmet Country Park Visitor Centre and on Site
Allotment Strategy Consultation	Consultation with targeted groups and citizens panel	2016/17	Open Space and Cemetery Manager	Results fed back through Service Manager
Cemeteries consultation feedback	Stakeholders and Citizens Panel	2016/17	Open Space and Cemetery Manager	Results fed back through Service Manager

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Fortnightly / monthly/ as required	NETs, Land & Countryside Manager
All employees	Team meetings/Management meetings	Fortnightly / monthly	NETs, Land & Countryside Manager / Line Managers
Employee sample	Employee survey	Annually	NETs, Land & Countryside Manager
Employee sample	Employee focus group	Quarterly	NETs, Land & Countryside Manager
All employees	Management Plan Launch	Annually	NETs, Land & Countryside Manager
All employees	Employee Briefing meeting	Twice yearly	NETs, Land & Countryside Manager
All employees	ADR	Annually	NETs, Land & Countryside Manager
Employee sample	Walkabouts	Monthly	NETs, Land & Countryside Manager
Employee representatives	Works Committee meetings	Quarterly	Grounds Maintenance Manager (West)
Employee representatives	Health and Safety Steering Group	Quarterly	Grounds Maintenance Manager (East)
Employee representatives	Fleet and Plant Steering Group	Monthly	Grounds Maintenance Manager (East)
All employees	Tool box talks	As required	Line Managers
Operatives	Tool Box Talks	As required	Line Managers
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive
Managers' direct reports	Extended Management team meetings	Monthly	NETs, Land & Countryside Manager

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Countryside Recreation	Provision of Countryside Visitor Centres, visitor attractions and recreational activities within our Country Park estate. This includes the Camping/Caravan site, Fishery and Animal Attraction sites at Beecraigs as well as the Golf Course and Golf Range at Polkemmet.	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.11)	PUBLIC	24.3	1,055,735	(419,560)	636,175
			NLCS245_9b Number of People attending events within Country Parks (Target 900)	PUBLIC				
Ranger Service	Provision of environmental education & interpretation opportunities in the countryside for formal education groups & the general public. Liaison with voluntary groups that are involved in the management of our open space assets. Delivery of routine patrols of open space assets to ensure that safety standards are being met and that such sites are welcoming to the public.	8. Protecting the built and natural environment	NLCS222_9a.1a Cost of providing countryside services per head of population (Target £7.11)	PUBLIC	6.2	186,931	(8,000)	178,931
			NLCS236_9b Number of educational / school visits hosted within Country Parks (Target 47 per annum)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Woodlands and Sawmill Operations and Management	Management of the council's tree and woodland stock. Development of management plans to ensure that our woodlands/forests are managed effectively. Provision of advice to members of the public on tree-related matters. Delivery of a frontline arboricultural service that carries out maintenance tasks, where required, in response to service requests from the public and Elected Members.	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining West Lothian trees and woodlands per hectare (Target £250.00)	WLAM	7.0	249,477	(81,458)	168,019
			NLCS019_6b.2 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
Parks and Open Spaces	Management and maintenance of the councils open space assets (parks and urban open spaces, sports grounds and recreational areas)	8. Protecting the built and natural environment	NLCS017_9a.1c The cost of the grounds maintenance service per household. (Target £120 per household)	WLAM	122.5	4,485,058	(1,775,028)	2,710,030
			NLCS021_9b.2a Quality Assessment score of improvements on open space parks (Target 1,150)	HIGH LEVEL				
Garden Maintenance	To operate a grass and hedge cutting scheme for the	8. Protecting the built and natural	NLCS003 9a 1c Garden Maintenance Scheme - Cost of	WLAM	12.1	336,918	(209,619)	127,299

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
	elderly and disabled	environment	Service per Average Number of Houses (Target £120 per household)					
			NLCS001 9b Garden Maintenance Scheme - Percentage of Gardens Maintained Per Cycle Timescale (Target 100%)	WLAM				
Play Areas	To arrange for play area inspection, maintenance and management (includes skate parks MUGAs and school play facilities) and to design, procure and establish new play area provision.	8. Protecting the built and natural environment	NLCS043_9a.1c Cost of managing and maintaining children's play areas per household (Target £6.50)	WLAM	6.0	382,890	(67,249)	315,641
			NLCS006_9b.1a Play areas - Percentage of sites complying with independent annual safety audit standards. (Target 98%)	HIGH LEVEL				
Cemeteries	Management and maintenance of cemeteries, including the provision of a burial service and the maintenance of war	8. Protecting the built and natural environment	NLCS044_9a.1c Cost of providing managing and maintaining the cemeteries per household (Target	HIGH LEVEL	22.6	937,546	(497,043)	440,503

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
	memorials.		£9.00)					
			NLCS019_6b.2 Percentage of NETs, Land and Countryside related enquiries responded to within 3 days (Target 90%)	WLAM				
Street Cleaning and Environmental Enforcement	To cleanse all adopted roads, footpaths, Civic centres, hard surfaces and rural road side verges at a frequency to comply with the Environmental Protection Act To provide dedicated resource to educate communities, take appropriate enforcement action and provide a visible deterrent in relation to environmental crime including litter, graffiti, fly tipping, abandoned vehicles and dog fouling.	8. Protecting the built and natural environment	NLCS018_9a.1c The cost of the street cleansing service per household (Target £32.00)	WLAM	81.5	2,393,536	(16,782)	2,376,754
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance	Support activities contribute towards the overall performance of the service. Performance is		1.8	93,228	0	93,228

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
		and Risk	monitored through the indicators for front line activities.					
	Total :-				284.0	10,121,319	(3,074,739)	7,046,580

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Work with the IT service to identify and deliver service modernisation by adopting new technology	Utilisation of new technologies to allow better customer access and introduce work solutions to improve efficiencies	A more efficient service that can accessed more easily by customers	NETs, Land & Countryside Manager	April 2013	June 2015	Completed
Construction of the new cemetery at East Calder	Investment of capital funds in the provision of a new cemetery at Calderwood, East Calder	Increased cemetery provision in West Lothian	Principal Officer	July 2014	March 2016	Completed
Finalise and implement management plans for Beecraigs, Polkemmet and Almondell Country Parks and Almond Park	Production of management plans to identify maintenance requirements and opportunity for improvement	The plans allow the parks to be appropriately resourced and identify opportunities for improvement	Principal Officer Countryside Manager	April 2015	December 2015	Completed
Development of management plans for all of West Lothian's major parks and open spaces	Produce management plans that will help us identify investment needs and ensure consistent maintenance standards	The plans will allow the parks to be appropriately resourced and identify opportunities for improvement	Principal Officer	April 2014	March 2016	Completed
Continue to deliver the actions contained within the West Lothian Litter Action Plan	The ongoing programme of actions will ensure that a focus is maintained on making West Lothian a cleaner place	Improved cleanliness and increase the community engagement and cyclate activity	Locality Manager	April 2014	March 2016	Completed

Actions 2015/16							
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)	
Identify further opportunities to utilise IT systems to further improve our processes for customers and the organisation	We will identify those processes (eg introduction of Optitime) that need to be modernised and make them more efficient and robust	Improved customer service and more robust processes	Principal Officer	April 2014	March 2016	Completed	
Stabilisation programme for Cemeteries	We plan to identify and stabilise unstable headstones within all cemeteries and churchyards.	Improve the stabilisation of headstones within cemeteries and churchyards whilst reducing the risk of collapse and injury to staff and members of the public	Principal Officer	April 2015	March 2016	Completed	
Identify opportunities for volunteering and community involvement in conjunction with our residents and businesses	Work with communities to encourage greater participation in the maintenance and management of the local environment	Increased volunteering will complement our staff in making West Lothian a cleaner and greener place	Principal Officer Countryside Manager	April 2015	Ongoing	Completed	

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Embed the new service structure for NETs, Land and Countryside	Delivery of a new fit-for-purpose structure that contributes towards the council's savings requirements and improves service delivery	Revised service structure	NETs, Land & Countryside Manager	April 2013	June 2016	Active
New Visitor Centre at Beecraigs	Convert existing restaurant building to a new Visitor Centre for the park.	To reduce the councils property portfolio whilst creating a flagship visitor centre to increase the number of visitors to the park.	Parks and Woodlands Manager	April 2015	June 2016	Active
Implementation of Cemetery Management Rules	Implement Cemetery Management Rules for all Cemeteries and Churchyards across West Lothian	Cemetery management Rules implemented to improve the management of the councils cemeteries and Churchyards including the management of memorials.	Open Space and Cemeteries Manager	March 2016	August 2016	Planned
Wild Flower Meadows	We plan to identify a pilot area and plant a Wild Flower Area within west Lothian.	To improve biodiversity and reduce maintenance requirements within areas of open space.	Open Space and Cemeteries Manager	April 2016	September 2016	Planned
Identify opportunities to engage with non-users of our parks, play areas and open spaces	Identify opportunities to improve engagement with non-users of our parks, play areas and open spaces	Increase usage of parks, play areas and open spaces and identify opportunities for improving our assets	Open Space & Cemeteries Manager	April 2015	March 2017	Active
Develop a five year Vehicle and Plant Strategy	We will develop a long term (5 year) vehicle and plant strategy for the service.	Increase utilisation and overall efficiency of vehicles and plant within the service.	Cleaner Communities Manager	April 2015	March 2017	Active
Learning and Development Programme for NETs, Land and Countryside	Produce a five year Learning Development Plan for the service including a	The plan will ensure that all staff have the core skills to effectively undertake their role	NETs, Land & Countryside	April 2015	March 2017	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	succession planning strategy and look for opportunities for succession planning eg qualifications.	and are provided with appropriate development opportunities.	Manager			
Polkemmet Country Park – secure external funding for improvement works	Identify opportunities for improvement within the park and investment needs; and secure external lottery funding to deliver the works.	Improved Country Park and to increase visitor numbers to the park.	Parks and Woodlands Manager	April 2015	March 2017	Active
Review of Open Space strategy	Review the current Open Space strategy with changes identified and implemented	Open Space Strategy reviewed and implemented	Open Space & Cemeteries Manager	August 2015	March 2017	Planned
Rebranding and review of the cleaner communities team	Delivery of a team that contributes and improves service delivery with enforcement and engagement officers taking an active role within the team	Revised Cleaner Communities team	NETs, Land & Countryside Manager	April 2016	March 2017	Planned
Develop and implement a policy and plan for litter and litter bins	Develop a policy on litter and litter bins to include a programme on education and engagement	An approved council policy for litter and litter bins	Cleaner Communities Manager	April 2016	March 2017	Planned
Identify improvements in the recycling of litter waste	Explore the opportunities for the recycling of litter waste	Improvements identified	Cleaner Communities Manager	April 2016	March 2017	Planned
Develop a Tree Policy and Strategy Management Plan	Develop a Tree Policy and Strategy Management Plan	Tree Policy and Strategy Management Plan implemented	Parks and Woodlands Manager	April 2016	March 2017	Planned
The implementation of CONFIRM connect	Implement CONFIRM connect as a working solution for employees	CONFIRM connect implemented	NETs, Land & Countryside Manager	April 2016	March 2017	Planned

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
To review the Land Audit Management System (LAMS) process in line with APSE	The Land Audit Management System (LAMS) performance indicator reviewed in line with APSE	Benchmarking process in place and rolled out to staff	NETs, Land & Countryside Manager	April 2016	March 2017	Planned
Review of the current website content for Country Parks	Review information for marketing opportunities for the caravan and camping site and the Mountain Bike Trail	Information reviewed and updated	Parks and Woodlands Manager	April 2016	March 2017	Planned
Investment in improving and upgrading Open Space in West Lothian	Investment of capital and external funds into the improvement of play areas, open space and sports pitch drainage	Improved Open Space in West Lothian	Open Space & Cemeteries Manager	April 2015	March 2018	Active

Performance

Performance Indicator	Percentage of customers who rated the overall quality of the Service provided by NETs, Land & Countryside Services as good or excellent.	*P:NLCS030_6a.7*
Description	This Performance Indicator measures the number of respondents rating the overall quality of service as good or excellent. The figures are taken from the Annual Customer Survey carried out by NETs, Land and Countryside Services to the West Lothian Citizens Panel. The figure is based on respondents who rated the service as good or excellent. **The target has been set based on historic performance.**	

Trend Chart Commentary:

The number of customers rating the overall quality of the service as either 'good' or 'excellent' has decreased by 1.55% following our most recent survey in February 2015 (shown in the 2014/15 results). This followed an increase in satisfaction for the previous 2 years to over 63% following the survey in 2013/14. The figures for 2014/15 are based on the 748 responses received from the Citizens' Panel.

The main areas customers highlighted in the survey as causing concern include dog fouling and fly-tipping. We have put in place corrective actions such as the Dog Fouling campaign and working with Zero Waste Scotland for fly-tipping to address these concerns.

We have made a number of improvements to our services in the past year including street cleaning and our play area and open space investment which we are pleased our customers have recognised and appreciate.

We will continue to work hard to improve the service we provide to the people of West Lothian and engage and consult with them to make the

|	service better.
	APSE performance network summary report for 2014/15 for customer satisfaction has provided a national average figure of 64.82% for all categories. The target has been set based on historic performance for West Lothian Council.
	The 2014/15 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2015 with 748 responses being received.
	Survey and distribution methods will continue to be reviewed year on year to ensure results remain representative.
	2015/16 and 2016/17 targets set at 62% to consolidate our current position.

Performance Indicator	Percentage of Abandoned Vehicles Removed within 7 days on expiry of notice.	P:NLCS015_6b.2
Description	This performance indicator measures the percentage of reported abandoned vehicles which have been issued with removal notices - 7 day and 15 day - and are removed within 7 days of the expiry of these notices. Each reported incident of an abandoned vehicle is checked, in partnership with the Driver Vehicle Licensing Agency (DVLA) and the Police, and where appropriate removal notices are issued. On expiry of these notices the service is then required to arrange for the vehicle to be removed. **The target is based on our experience of this service both in terms of the numbers of vehicles and the difficulties which can be involved in removing them.**	
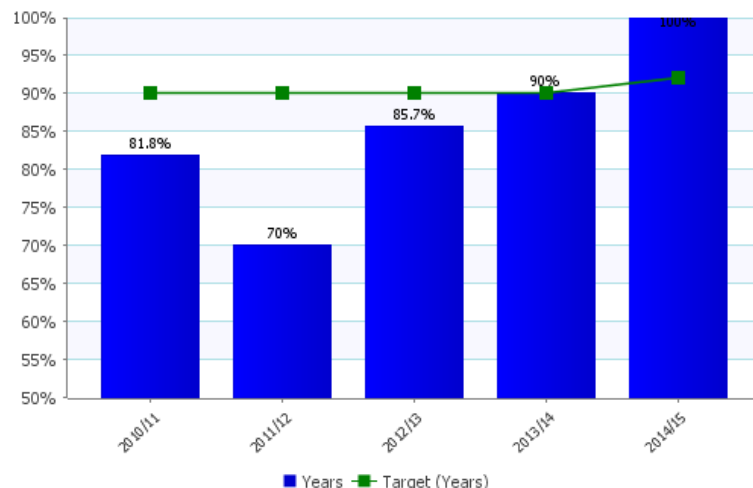
Trend Chart Commentary:

The target for this performance indicator has been raised due to the continual improvement in previous years.

In 2014/15 there were 18 vehicles issued with a removal notice - either 7 or 15 day - which the council were required to remove on expiry of these notices. All 18 of them were removed within the 7 day target period. In 2013/14 there were 20 vehicles issued with a removal notice and 18 of them were removed with 7 days of the notice expiry. The 2 which were not removed were as a result of the registered keeper contacting us after the notice was issued and the council giving them more time to remove the vehicles. When they were subsequently not removed we arranged for them to be removed.

In 2013/14 we changed the way this performance indicator is measured to make it more relevant to actual service provided by West Lothian Council in removing vehicles which required to be removed. We work closely with a number of partner agencies and colleagues within the council to ensure that abandoned vehicles, issued with a removal notice, are removed as quickly as possible. Whilst we endeavour to remove all vehicles within the 7 days, on some occasions, factors outwith our control can cause a delay in the

|	process.
	2015/16 and 2016/17 targets set at 92% to maintain our good performance, but recognising that we cannot always control all elements of this process.

Performance Indicator	Local Environment Management System (LEAMS) of Street Cleanliness - Percentage of West Lothian Streets at an acceptable standard.	CP:NLCS008_9b.2a

Description	This performance indicator measures the cleanliness of West Lothian town centres, streets, footpaths and road verges. There are 3 reporting periods during the year with a 5% random survey undertaken at each audit. Reporting periods 1 (April to July) and 3 (December to March) are self monitored assessments. There is a partnership approach to the second validation audit (August to November) where a KSB (Keep Scotland Beautiful) officer will audit alongside a representative(s) from West Lothian Council. Following submission of all three reporting period audits an overall performance indicator figure for the year is produced. The performance figure for 2014/15 will be used as our baseline target going forward. **The target of 90% for 20156/16 was set in agreement with KSB as a recommended measure of the new indicator. 2016/17 target set at 92% to reflect our desire to continuously improve.**
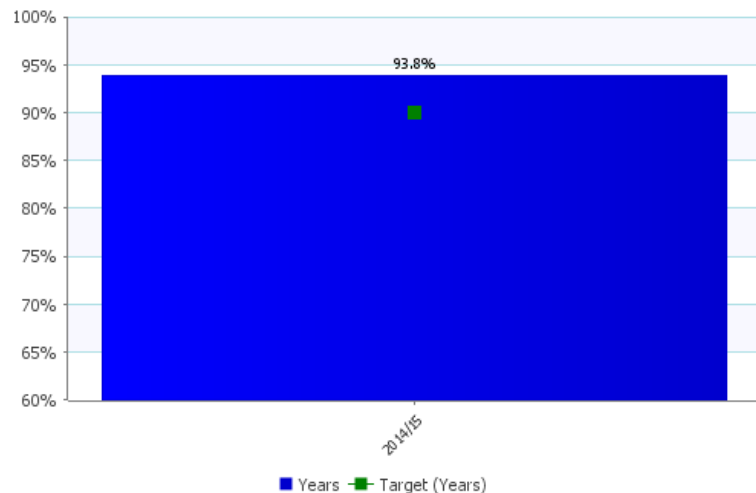
Trend Chart Commentary:

In 2014/15 the methodology and assessment criteria for measuring street cleanliness was changed by Keep Scotland Beautiful (KSB), in agreement with COSLA. The indicator is now a measure of the number of streets which are assessed and deemed to be at an acceptable level of cleanliness (according to the KSB guidelines).

In 2014/15, 385 streets in West Lothian were assessed with 361 deemed to be at an acceptable level of cleanliness, giving a performance figure of 93.8%. The streets assessed were located across West Lothian and assessed at various points throughout the year. This compares with the National Average of 93.9%.

Period 1. 95.8%

Period 2. 92.0%

Period 3. 93.7%

In comparison with the previous Street Cleanliness Index performance indicator, West Lothian's Score dropped from 76 to 72. The drop in performance was as a result of an decrease in the percentage of streets that were litter free; falling from 30.5% to 23%. The presence of a single cigarette end within a street reduces the grade of the street from a grade A to Grade B impacting on the overall score. The assessment confirmed that the decrease in litter free streets within West Lothian was due to cigarette litter.

2015/16 will see further investment in the service and the introduction of the Cleaner Communities teams which we hope will allow us to maintain and improve our current levels of cleanliness throughout West Lothian.

The target of 90% was set in agreement with KSB as a recommended measure of the new indicator. Local Government Benchmarking Framework - results for 2014/15 show a significant in improvement for the percentage of adults satisfied with street cleansing with West Lothian. Performance has raised from 83% to 87% of adults satisfied with the service and West Lothian Council ranking has raised from fourth to first in Scotland.

2015/16 target set at 90% 2016/17 target set at 92% to reflect our desire to continuously improve.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually					✓	✓						
○ Collation Specified Performance Indicators (SPIs)	Annually		✓	✓									
○ Update of PPR information	Annually	✓					✓						
○ WLAM (assessment)	n/a												
○ Review Panel	As Required									✓			
○ 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	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Quarterly	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually							✓	✓	✓			
○ Review of customer groups/segmentation matrix	Annually									✓	✓		
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

3.5 Public Transport

Manager:	Ian Forbes
Number of Staff (FTE):	9.8
Location:	Whitehill House, Bathgate

Purpose

Public Transport are responsible for ensuring the provision of efficient council public transport services within West Lothian and to neighbouring areas. The service is also responsible for the provision of free and fare paying school transport services for school and provision of travel concessions for elderly and vulnerable residents.

Activities

The service's main activities are:

- School Transport service for main stream and other pupils
- Public Transport service support
- Concessions for elderly and disabled
- Service infrastructure and information

Customers

The service's main customers include:

- Service Users
- Education Services
- Parents
- Carers

Partners

The Service's main partners Include:

- SEStran
- Bus companies
- Taxi companies
- Community transport service providers
- NHS Lothian
- Other council services
- Scottish Government
- Scotrail
- Traveline
- Other councils
- Industry user groups and community groups

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Public Transport Service Users	We will undertake further focus group work to improve service users' influence on service design.	2016/17	Public Transport Manager	Via Council Executive
School and Public Transport Users	Targeted consultation exercise to be carried out on the school transport service	Annual	Public Transport Manager	Self-completed questionnaire
West Lothian Citizens	Online survey of all members of the West Lothian Citizens Panel to gain feedback on public transport in West Lothian and the service we provided	Annual (January 2016)	Public Transport Manager	Feedback through Council website and on request
Bus Service Providers	Ongoing consultation with our main service providers.	Ongoing	Public Transport Manager	Via face to face meetings with service providers

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	Quarterly	Line Managers
All employees	Team meetings	Monthly	Public Transport Manager
Employee sample	Employee survey	Annually	Public Transport Manager
ADR	One-to-ones	Annually	Line Managers
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Subsidised bus and Taxibus services	To manage cost effective subsidised public transport services.	8. Protecting the built and natural environment	PTS018_9a.1c Cost of network per resident served at minimum service level (Target £13.00/year)	WLAM	2.2	£ 3,197,994	£ (1,193,366)	£ 2,004,628
			PTS003_6b Percentage of residents with access to an hourly or more frequent bus service (Target 90%)	PUBLIC				
Local travel concessions for the elderly and disabled	Discounted local rail travel, Taxicard and Dial a Ride and Dial a Bus schemes.	8. Protecting the built and natural environment	PTS019_9a.1a Administration cost per Taxicard on issue (Target £4.50)	WLAM	0.6	752,425	0	752,425
			PTS022_9b.1c Number of passenger journeys made on Dial a Ride and Dial a Bus services (Target 25,000/year)	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Asset management and promotion of public transport	Bus stop and bus service information database maintenance, Traveline data feed, shelter, stop and publicity provision.	8. Protecting the built and natural environment	PTS020_9a.1a Cost per bus shelter maintained (Target £130/year)	WLAM	1.8	145,751	0	145,751
			PTS023_9b.1c Percentage of bus stops having bus service information on display. (Target 50%)	WLAM				
School Transport	To provide free and fare paying mainstream and special needs transport to and from school.	8. Protecting the built and natural environment	PTS021_9a.1c Cost per mainstream pupil offered free transport (Target £850/year)	WLAM	3.4	6,489,205	(141,306)	6,347,899
			PTS024_9b.1b Percentage of entitled pupils offered free transport (Target 100%)	WLAM				

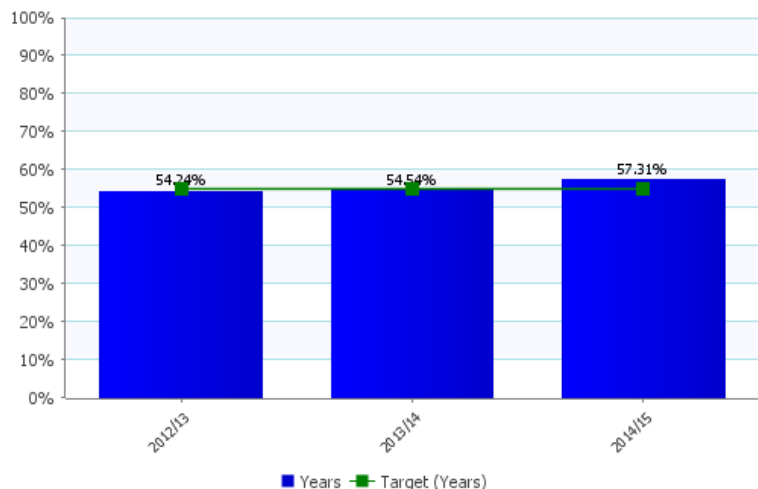| Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Service Support	Provision of management and administrative Support.	Enabler Service - Corporate Governance and Risk	Support activities contribute towards the overall performance of the service. Performance is monitored through the indicators for front line activities		1.8	93,228	0	93,228
	Total				**9.8**	**10,678,603**	**(1,334,672)**	**9,343,931**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Create a clearly defined series of policy priorities for service support	Public Transport Strategy has been developed and awaiting Council Executive approval	Clear policy priorities agreed by the Council Executive	Public Transport Manager	April 2013	December 2015	Completed
Set up a West Lothian Bus and Rail users Forum	Will continue our consultation forum with bus and rail users to determine issues and priorities for the services	Bus and Rail users forum set up and producing effective feedback to help improve services	Public Transport Manager	October 2012	March 2016	Completed
Review conditions of contract for passenger transport services	Review of the conditions of contract to ensure that the council is achieving best value and best possible service for users	Full review of contracts carried out with updated conditions applied to all new contracts	Public Transport Manager	April 2013	March 2016	Completed

| Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Restructure of the Public Transport Unit (PTU)	Review of PTU capacity and skills and long term service needs and PTU restructure	A restructured PTU taking into account revised service needs, especially the ongoing service review	Public Transport Manager	April 2015	September 2016	Active
Carry out a programme of planned service inspections	Inspecting services to ensure they are meeting conditions of their contract	Planned programme of inspections in place and being carried out	Public Transport Manager	March 2016	March 2017	Active
Further develop the management information system	Improve effectiveness of management contracts	Further information to allow better management of contracts	Public Transport Manager	March 2016	March 2017	Active
Review ASN policy	Additional support needs policy to be reviewed and updated	Eliminate existing ambiguity	Senior Transport Officer	March 2016	March 2017	Active
Work with Social Policy and other services requiring passenger transport to concentrate service management in PTU	Further development of service integration as defined within the approved strategy to be implemented after 2016/17	Integration of management of all taxi and minibus services	Public Transport Manager	September 2011	March 2019	Planned
Implement revised passenger transport strategy	New strategy approved in June 2015 requires major redesign of services in order to achieve savings targets.	Reviewed and redesigned local bus and schools networks to continue provision within available resources	Public Transport Manager	July 2015	March 2019	Active

Performance

Performance Indicator	Percentage of customers who rated the overall quality of the Service provided by Public Transport as good or excellent.	P:PTS017_6a.7
Description	This Performance Indicator measures the number of respondents rating the overall quality of service as good or excellent. The figures are taken from the Annual Customer Survey carried out by Public Transport to the West Lothian Citizens Panel. **Target is set based on improving from the previous year's results and will be compared to national data.**	

Trend Chart Commentary

The number of customers rating the overall service provided by Public Transport as good or excellent rose to 57.31% following the most recent survey in February 2015 (shown as the 2014/15 results) after it was again over 54% in 2013/14. Customers identified the customer service provided by staff within the service has been of a high standard. The school transport service was also rated good or excellent by over 85% of respondents. Areas for improvement identified by respondents were bus shelter information and cleanliness as well as the cost and reliability of public transport services.

The target is based on historic scores achieved for this PI and may be reviewed if ratings above the target level can be consistently achieved in order to "stretch" the service.

We will continue work closely with all commercial and council funded services to ensure that they offer the best possible service and experience for users. We also intend to create a bus users forum from residents in West Lothian to discuss further the issues with the bus network and try and improve the experience for all users.

The 2014/15 survey was distributed in February 2015 to the West Lothian citizens panel and we received a response of 748. We will continue to review our customer service to ensure it meets the high

	standards expected by our customers. 2015/16 and 2016/17 target has been set at 60% based on improving from the previous year's results.

Performance Indicator	Cost of the Public Transport network per resident	*P:PTS018_9a.1c*

Description	This performance indicator measures solely the cost per head of population in West Lothian to provide the current mix of subsidised services provided. The council has also set a different, accessibility-based, performance indicator based on services at a minimum service level and that is shown as P:PTS003_9b.1b. **Target is set at £13.00 to maintain current service levels within budget provided.**
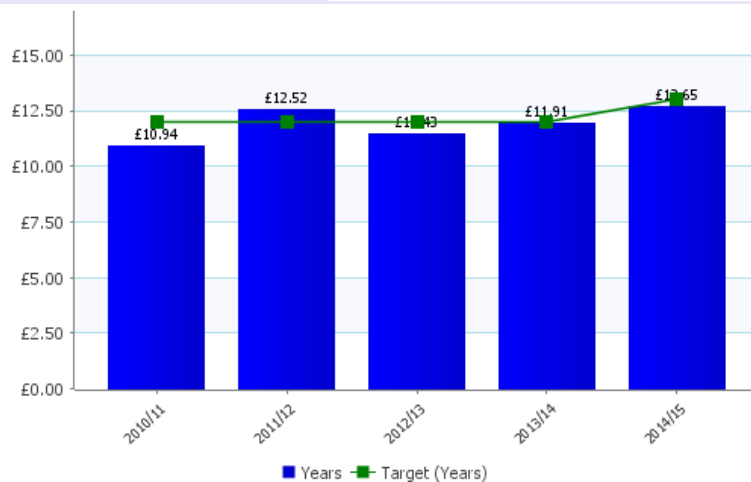
Trend Chart Commentary

This performance indicator is a measure of the costs of provision at a given level of service. Services are all provided by contractors and, once established, contract costs tend to be static or rise in line with inflation though net costs vary according to fluctuations in fares income on many contracts. Like for like contract renewal however often exposes the council to above inflation cost pressures and costs therefore tend to increase over time. The target used is a ceiling set to match the current services provided and market conditions with a view to maintaining costs per resident this level.

2015/16 & 2016/17 target is set at £13.00 to maintain current service levels within the budget set.
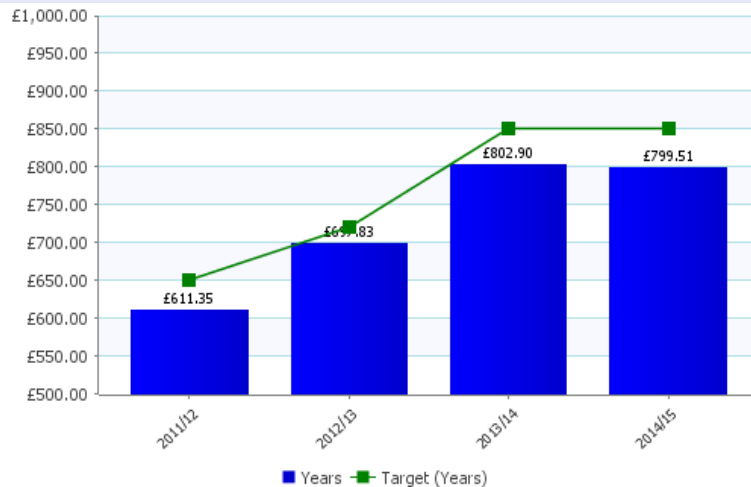
| Performance Indicator	Cost per mainstream pupil offered free transport	PTS021_9a.1c
Description	This performance indicator measures the cost, per pupil, of providing a free school transport service to mainstream school pupils **Target is set at £850 to maintain current service levels within budget provided.**	

Trend Chart Commentary

This performance indicator is a measure of the efficiency of service provision. Mainstream school bus and taxi services carry the majority of those pupils eligible to free travel and all fare payers. Services are all provided by contractors and, once established, contract costs are static or rise in line with inflation. The target used is a ceiling set to match the current services provided with a view to maintaining costs below £850 per year.

Performance Indicator	**Number of passenger journeys made on 'Dial a Ride' and 'Dial a Bus' Services per year** *PTS022_9b.1c*
Description	This performance indicator measures Number of passenger journeys made on 'Dial a Ride' and 'Dial a Bus' Services per year **Target is set at 25,000 in order to deliver a minimum outcome within a static budget.**
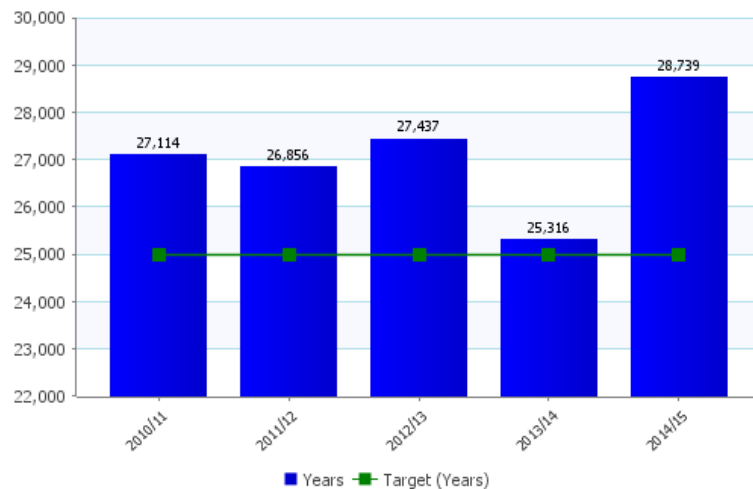
The short term decline in use made of these services up to 2011/12 is noted. HcL who operate these services have amended Dial a Bus routes and have been active in recruiting new scheme members and it appears that this may have been successful in generating additional travel as shown two of the last three years levels of ridership. The inconsistency in year on year movement however shows that no trend in patronage is emerging.

This performance indicator is an outcome measure- each journey made on Dial-a-Ride and Dial-a-Bus services results in persons gaining access to facilities which would not otherwise be possible. The target is set as a minimum realistic level of travel above which the council wishes the services to perform. It is based on the time series data which demonstrates that it has been possible to provide this level of service outcome . 2015/16 and 2016/17 targets are set at £25,000 in order to deliver a minimum outcome within a static budget.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	n/a												
○ Update of PPR information	Annually	✓					✓						
○ WLAM (assessment)	n/a												
○ Review Panel	n/a												
○ Performance Committee	n/a												
○ Process Review (Lean/RIE activity)	As Required												
○ Progress review of improvement actions	Quarterly	✓			✓			✓			✓		
○ CSE preparation	Annually									✓	✓		
○ Inspection or Audit activity	As Required												
○ Budget Management activity	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Quarterly	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually		✓										
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing			✓							✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

3.6 Recycling & Waste Services

Manager:	David Goodenough
Number of Staff (FTE):	227.6
Location:	Nairn Road, Deans

Purpose

Recycling & Waste Services are responsible for the collection of all household waste and the environmentally responsible management of waste in line with the government's Zero Waste Plan. The service provides a weekly uplift to over 78,000 households and a monthly uplift of garden waste during the growing season to the majority of these households. Every year the service carries out around 21,000 bulky uplifts. Recycling & Waste Services also provide commercial uplifts from approximately 1,000 trade waste premises and council services. This amounts to more than 8 million uplifts a year. Over 46.9% of all waste managed was recycled (48,000 tonnes), which is approximately 4,800 bin lorries a year diverted from landfill.

The service also has six Community Recycling Centres strategically located throughout West Lothian where residents bring their own household waste for recycling. In addition to this we have 182 glass recycling points and provide information and support to customers on how to reduce, reuse and recycle their waste. We also provide 13 public conveniences in various locations in West Lothian.

Activities

The service's main activities are:

- Domestic Waste and Recycling Service including household collection, commercial waste collection, bulky uplift, clinical waste and food waste
- Recycling and Waste Strategic Planning
- Operating Community Recycling Centres
- Customer liaison in education and engagement

Customers

The service's main customers include:

- All households
- Bulky waste producers – residential and commercial
- Community recycling centres' users
- All commercial users (as per service requested)
- Household clinical waste producers
- All schools and council buildings in West Lothian
- Community groups
- Other council services
- Scottish Fire & Rescue Service
- Police Scotland

Key Partners

The Service's main partners include:

- SEPA
- WRAP
- Zero Waste Scotland
- ECO Schools
- Fleet and Community Transport
- Homeaid
- Changeworks

- Her Majesty's Prison Service
- APSE
- Community Payback
- COSLA
- Scottish Government
- Waste disposal and recycling contractors
- Other council services

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement.	Annual (January 2017)	Recycling & Waste Services Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicator (WM030_6a.7)
CRC Site Users	Consultation with customers as they use the service as part of an overall review of the facilities available on site e.g. signage, recycling opportunities, opening times and ease of use.	On Going	Recycling & Waste Strategy Officer	Through programme of consultation
Community Groups and Drop in sessions	Consultation with community groups and focus groups e.g. Community Councils, with regards to the siting of new bottle banks and in local areas, food waste and recycling collection (which will assist with improvements and extended services in local areas).	On Going	Recycling & Waste Strategy Officer	Community Groups and Focus Groups

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Partnership Working Group	Face to face consultation with members of the fire service, police and community support teams e.g. social care.	Monthly	Recycling & Waste Services Manager	Through monthly meetings
Schools and Community Groups	Feedback from Education Awareness sessions to assist in ongoing improvements to schools presentations.	On Going	Recycling & Waste Strategy Officer	Via face to face meetings with members of School and Community Group
Bulky Waste Feedback Cards	Feedback from customers as they use the service to evaluate satisfaction with the service provided and highlight areas for service improvement.	On Going	Operations Manager	Improvement Plan Management Team
Website Feedback	Feedback from customers via SOCITM as they use the Council website	Monthly	Recycling & Waste Services Manager	Through monthly feedback from the Web Performance Report

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
Frontline employees	Daily de-briefing	Daily	Supervisors
Team Leaders	Team meetings	Three weekly	Recycling & Waste Services Manager
Employee sample	Employee survey	Annually	Recycling & Waste Services Manager
Employee sample	Employee Focus Group	Quarterly	Recycling & Waste Services Manager
Employee sample	Management Plan Launch	Annually	Recycling & Waste Services Manager
Line Managers	One-to-ones	Fortnightly	Recycling & Waste Services Manager
Supervisors	Team meetings	Fortnightly	Team Leader Operations
Team Leaders/Supervisors	Customer Service meetings	Six weekly	Recycling & Waste Services Manager
Employee representatives	Works Committee meetings	Six weekly	Team Leader Operations
Operatives	Tool Box Talks	As required	Line Managers
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Domestic Waste Collection	To collect waste from domestic premises (residual & recycling).	8. Protecting the built and natural environment	WM018_9b.2 : No. of bins missed during collection per 100,000 collections (not including contamination) (less than 100)	WLAM	124.9	3,641,775	(6,600)	3,635,175
			WM001: Cost of Refuse Collection Service per Household (£68.35)	PUBLIC				
Commercial Waste Collection	To collect waste and recycling from commercial premises.	8. Protecting the built and natural environment	WM050_9a.1c Cost of Commercial Collection Service per premises (to be benchmarked)	WLAM	7.8	915,674	(1,287,380)	(371,706)
			WM054_6b.2 Number of bins missed during Commercial Collections per 100,000 collections (less than 2%)	WLAM				
Bulky Uplifts	To carry out Bulky Uplifts within West Lothian.	8. Protecting the built and natural environment	WM051_9a.1c Cost of Bulky Uplifts per request (less than £20 per lift)	WLAM	10.1	357,943	(6,000)	351,943
			WM053_6b.2 Percentage of bulky uplifts carried out within the agreed service standards	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
			timescales (Target 90%)					
Number of Bins delivered	To deliver replacement bins to domestic and trade customers.	8. Protecting the built and natural environment	WM052_9a.1c Cost of new and replacement receptacles per month (Target = Capital Replacement Programme budget for containers)	WLAM	2.9	75,504	(16,525)	58,979
			WM014_6b.3 Percentage of new/ replacement bins delivered within Service Standards Period (5 working days). (Target =90 %)	HIGH LEVEL				
Development of future strategy & services	To research and develop future zero waste and efficiency strategies, contracts, projects and services.	8. Protecting the built and natural environment	WM055_9a.1c - Cost per % increase in Recycling (Indicator not targetable)	WLAM	3.2	171,814	0	171,814
			WM056_9b.2 Increase in % Recycling year on year (1.5% year on year)	WLAM				
Waste disposal - recycling	To recycle waste collected to various recycling centres, recycling points and	8. Protecting the built and natural environment	WM057_9a.1c Cost per % of Recycling Disposal (Disposal Costs/Recycling Percentage) (Indicator not targetable)	HIGH LEVEL	63.9	2,531,281	(278,653)	2,252,628

Activity Name and Description	Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
via kerbside collections.		WM040_9b.1a Percentage of Household waste recycled/ composted per quarter. (Target 50% average to reflect Zero Waste Regulations Target, seasonal variations to be built in) SSPi24: Percentage of municipal waste collected that was composted or recycled per annum (Target 52.5 %) WM060_9b.1a Average Percentage of Material Recycled at Community Recycling Centres (per quarter). (Target 60% average, with seasonal variations to be built) in	PUBLIC				
Waste disposal to landfill/treatment	To dispose of Household Waste and Recycles for treatment and to landfill sites.	8. Protecting the built and natural environment	sspi23b: Net cost of refuse disposal per premise (top 50% of councils)	PUBLIC	11.5	4,248,483	(821,547)	3,426,936
			SSPi24i The total tonnes of municipal waste handled(No target = reporting figure)	PUBLIC				
Public	To provide clean and accessible	8. Protecting the built and	WM058_9a.1c - Cost per use for Public Conveniences in	WLAM	1.5	46,533	0	46,533

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Conveniences	automated public conveniences 7 days a week basis and to provide clean and accessible staffed public convenience 12 months of the year.	natural environment	West Lothian (No target = reporting figure)					
			WM059_9b.2 - Number of uses of Public Conveniences per quarter (No target = reporting figure)	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.		1.8	93,228	0	93,228
	Total :-				227.6	12,082,235	(2,416,705)	9,665,530

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Changes to recycling centre operations to improve recycling and operational efficiency	Mapping the opening hours and activities within the sites to the materials received and public use of the recycling centres	Improvement in recycling performance across the sites and a reduction in operational costs	Recycling & Waste Services Manager	April 2015	June 2015	Complete
Development of Communication Plan for public engagement and awareness	Produce communication plans that will help us identify and target the delivery of messages to improve recycling and reuse.	The plans will allow the appropriate distribution of resource to maximise the impact of intervention activities.	Recycling & Waste Strategy Officer	April 2015	July 2015	Complete
Roll out of SVQ Level 2 Qualification to CRC operatives	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2015	March 2016	Complete
Roll out of new risk assessments and safe systems of work for Recycling & Waste Operations	In partnership with Health and Safety risk assessments and safe systems of work are required for all areas of the service	All new risk assessments completed and safe systems of work in place throughout the service	Recycling & Waste Services Manager	July 2015	May 2016	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Implementation of updated Waste Service Standards	New service standards for the service to be agreed with staff, customers and partners in conjunction with the new strategy	New standards approved and operational in line with Household Recycling charter	Recycling & Waste Services Manager	November 2015	April 2016	Active
In house recycling	Introduction of a recycling service to all council offices/businesses	Introduction of a recycling service to all council offices/businesses to increase awareness and recycling	Recycling & Waste Services Manager	November 2015	April 2016	Active
Recycling Strategic Plan	Define the strategic direction for the service	Recycling Strategic Plan devised and in place	Recycling & Waste Services Manager	November 2015	April 2016	Active
Glass Collection	Extending the bottle bank provision that is currently in place to provide more recycling opportunities	Extended and increased bottle bank and glass collection provision throughout West Lothian	Recycling & Waste Services Manager	April 2013	June 2016	Active
Implementation of the service re-organisation and re-structure	To re-organise the service to meet the changing needs and issues that we face and make up a more efficient and effective service for both staff and customers	Reorganisation and restructure of the service agreed and implemented	Recycling & Waste Services Manager	April 2013	July 2016	Active
Design, implement and optimise collection routing in line with efficiency savings	To design new collection routes to take account of new developments and the introduction of the food waste collection service	New collection service	Recycling & Waste Services Manager	November 2015	December 2016	Active
Roll out of Kerbside Food Waste collection for flatted properties and rural areas	Introduction of Kerbside Food Waste Collection to flatted properties to commence in April 2015	Introduction of kerbside food waste collection to flatted properties and rural areas with increased recycling rates	Recycling & Waste Services Manager	April 2015	December 2016	Active

Actions 2016/17

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Development and support for the construction of a transfer station/sorting facility	To provide a new transfer station for the waste which is collected. This will increase the recycling opportunities and divert waste form landfill	New facility will increase recycling, reduce the risk of contract failure and save in disposal costs	Recycling & Waste Services Manager	November 2013	March 2017	Active
Continue the optimisation of Waste Services in working towards the future recycling targets as set by Waste (Scotland) Regulations 2012	To introduce new opportunities for households to recycle and maximise recycling across West Lothian	To continue to improve from the 44.3% of household waste currently recycled, and work towards the new target of 50% as set by the Waste (Scotland) Regulations 2012	Recycling & Waste Services Manager	April 2014	March 2017	Active
Roll out of SVQ Level 2 Qualification across the service	To provide the best possible training opportunities to staff and ensure staff are able to continue to deliver the service as it evolves	Career/development opportunities and the enhancing knowledge for frontline operatives	Recycling & Waste Services Manager	April 2015	March 2017	Active
Carry out targeted engagement work regarding recycling.	Engage with householders in identified areas. Use the ISM model (Individual, Social, and Material) to carry out discussion groups. Use this information to develop materials appropriate for specific community needs.	Raise awareness of issues highlighted by Waste Services e.g. contamination of blue bins or food waste caddies in particular areas. Increase the quality of materials through reduced contamination. Increase presentation and participation rates for recycling services.	Waste Strategy, Strategy Support and Engagement Officers	April 2016	March 2017	Planned
As flats are introduced to recycling, consult with flat owners and residents and keep them informed.	As each area of flats is included in recycling collections, liaise with supervisors and inform flat owners/residents of changes to the service.	Ensure that householders are aware of any changes to their waste service and make sure that the changes are introduced with as little disruption as possible.	Engagement Officers	January 2014	Ongoing	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop workforce through relevant SVQ and WasteSmart training	Develop staff to be able to assess Frontline Environmental Services (FLES) SVQ in-house	Relevant staff will be trained to SVQ Level 2 in FLES. Relevant staff receive Waste Smart training	Strategy Support Officer	Jan 2015	Ongoing	Active
Work in partnership with local ESOL (English for Speakers of Other Languages) groups.	Engage with members of local ESOL groups to enhance their understanding of our services and to refine our service information so that it is more accessible to people for whom English is not their first language.	Increase participation rates and quality of material collected within recycling services by facilitating hard to reach groups in their understanding of what requirements are for these services.	Strategy Support Officer	Feb 2016	Ongoing	Planned
Provide schools with access to 'loan boxes' for Waste Management topics.	Schools will be able to borrow 'loan boxes' which provide activities and resources relating to certain aspects of the service.	Waste Services will be able to convey key messages to school pupils in a less resource intensive manner. Topics include waste audits, composting, history of waste and paper making.	Strategy Support Officer	Feb 2016	Ongoing	Active
Bi-Annual review in partnership with operational staff.	Consult with staff who are representative of all aspects of the service regarding what is working well and what could be improved from an E&A perspective.	Improving service delivery by enhancing customer knowledge and understanding.	Waste Strategy Officer and Operations Team Leader	April 2016	Ongoing	Planned
Provide downloadable online resources for schools and householders.	Members of the public and schools will be able to access more detailed information about Waste.	Waste Services will be able to convey key messages to members of the public in a less resource intensive manner.	Strategy Support Officer	April 2016	Ongoing	Planned
Include 'tips' and 'events' on social media.	Ensure that up to date and relevant information is displayed on social media.	To generate interest in waste and recycling activities.	Strategy Support Officer	April 2016	Ongoing	Planned

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Attend community events	Have a presence at gala days to be able to talk to members of the public at community events.	Inform the public about existing schemes and new initiatives. Carry out survey work to measure perception of different aspects of the service.	Waste Strategy, Strategy Support and Engagement Officers	Ongoing	Ongoing	Active

Performance

Performance Indicator	Percentage of customers who rated the overall quality of the service provided by Waste Services as good or excellent.	P:WM030_6a.7
Description	This Performance Indicator measures the number of respondents rating the overall service as good or excellent. The figure is taken from the Annual Customer Survey carried out by Waste Services to the West Lothian Citizens Panel. The Citizens Panel is made up of residents of West Lothian who will have varying involvement and experience of the service. **Target is set based on a challenging improvement on the previous year's results.**	

Trend Chart Commentary

The percentage of customers who rated the overall quality of our service as 'good' or 'excellent' increased again to over 86% following our most recent survey in February 2015. This increase is primarily down to a further increase in the satisfaction with our Community Recycling Centres and our Bin Management Unit for the delivery of new bins to households. Customers also rated the level of customer service they received from the service highly.

We are keen to maintain our customer satisfaction levels at a high level and feedback from our customers is used to try and improve our services as much as possible and we will continue to work hard to provide a good service to the Households of West Lothian.

The 2014/15 Survey was distributed to 1830 members of the West Lothian Citizens Panel in February 2015 with 748 responses being received.

The dip in satisfaction in 2010/11 was down to a number of customers being unhappy with the service provided during the periods of bad weather, which lead to service disruption. We have since implemented a number of measures to improve our service during periods of service disruption.

|	Survey and distribution methods will continue to be reviewed year on year to ensure results remain representative. 2015/16 target is set at 88% and 2016/17 set at 90% to reflect our commitment to continuous improvement.

Performance Indicator	Percentage of new / replacement bins delivered within Service Standard period (5 working days).	P:WM015_6b.2
Description	This performance indicator measures the amount of new or replacement bins (grey, blue and brown) which are delivered to the customer within 5 working days of the request being received. We have a Bin Management Unit in place to manage the delivery of all new bins. **Target is set at 90% to reflect improving trends in previous years.**	
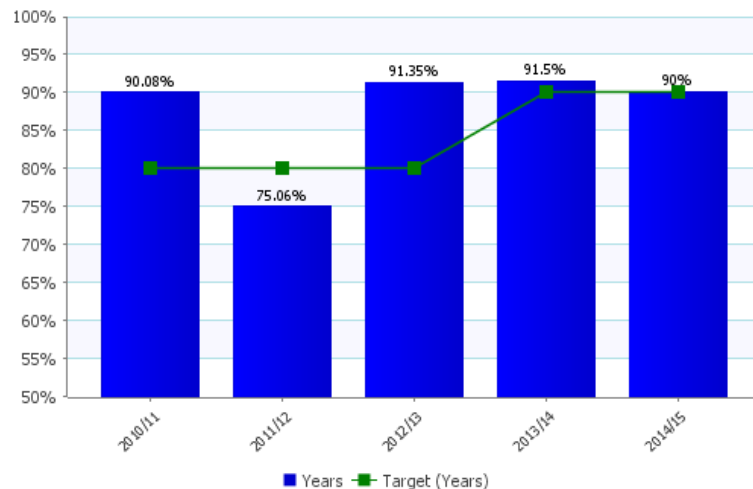
Trend Chart Commentary:

Annual performance has been at 90% for four of the last five years.

The percentage of bins delivered within 5 working days for the last quarter is 84.39%

Performance increased in quarter 3 2015/16.

No. of bins requested =**2440**, no. of bins delivered within 5 working days =**2059,** average time taken to complete a delivery request **3.06** working days.

The below target performance in quarter three of 2015/16 was due to continuing lack of resources caused by sickness and holidays and due to the seasonally busy festive period. Bin deliveries decreased due to resources being diverted to refuse collection. Actions taken to rectify the issues relating to high levels of sickness absence have been undertaken in partnership with HR which will help to improve the availability of staffing resources to deliver bins.

The drop in performance in quarters one and two of 2014/15 were the result of difficulties in the supply of brown bins through customs. Following on from last quarter there were still delays in getting stocks of bins, but resources were reallocated to ensure any backlog was caught up. The trend chart shows that when resources are not

| | redeployed to help other priority front line services, the service performs above target. On average we deliver 2480 new bins to households each quarter. The performance target has been reviewed for 2015/16 and has been retained at 90% as this represents a reasonable target given supply and demand issues as well as seasonal variation in staffing levels.

Due to the seasonally busy festive period in quarter three 2013/14, bin deliveries from 20th December decreased due to resources being diverted to refuse collection. This continued until 6th January 2014 when extra resources were deployed to catch up with demand and the backlog from the following quarter.

Annual targets for 2015/16 and 2016/17 have been set at 90% to reflect improving trends in previous years. |
|---|---|

Performance Indicator	Gross cost of waste collection per annum per premises	*WM036_9a.5*
Description	This performance indicator measures Gross cost of providing the waste collection service to households and commercial premises throughout West Lothian on an annual basis. The figures include all costs associated with waste collection. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV1) suite of performance indicators. **As of 2014/15 the target is based upon the previous year's cost plus an indexation factor.**	

Trend Chart Commentary:

The gross cost of waste collection has increased by £1.78 in 2014/15 from the previous year. This increase is in line with the expected inflationary pressures during that time period from fuel and equipment costs, and incorporates the full introduction of the food waste collection service which saw the introduction of a further 5 vehicles and 10 staff members.

In 2014/15 West Lothian council ranked 15th out of the 32 Scottish Local Authorities. In 2013/14 we were 13th.

The 2015/16 data is expected to be available in January 2017

2015/16 target is set at £83.21 and 2016/17 at £89.87 based on previous actual costs plus an indexation factor of 8%.

| Performance Indicator	**Percentage of Household waste recycled or composted per annum**	*CP:WM040_9b.1a*
Description	This performance indicator measures the amount of household waste which is collected by Waste Services on an annual basis and the percentage which is then recycled or composted by or on behalf of the council. This performance indicator is part of the Local Government Benchmarking Framework (PI Ref: ENV6) suite of performance indicators **The target is set at 50% to reflect the Scottish Government target for the whole of Scotland to reach 50% recycling**	
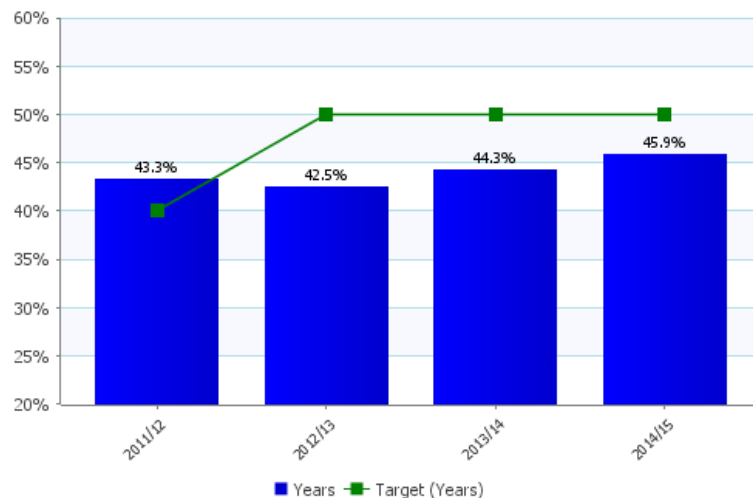
Trend Chart Commentary:

In comparing 2013 to 2014 the main differences in materials recycled are as follows:

Kerbside Collections:

Decrease in blue bin (-520t)

Increase in bulky waste (135) and brown bin (1600t) probably due to the growing conditions in 2014.

The new food waste collection service was introduced to approximately another 52,000 households in October 2014 resulting in another 900t of food waste being recycled in 2014.

Materials recycled through our Community Recycling Centres and Recycling Sites:

Decrease in Metal (-50t) and textiles (-15t)

Increase in rubble (190t), wood (120t), green waste (300t) and our new soil skips increased the amount of soil collected by 230t.

There was an increase of 90t of glass due to the roll out of further

recycling sites throughout the area

Diversion from landfill:

Instead of being landfilled, another 600t of waste was used to produce Energy from Waste or was otherwise diverted from landfill (400t).

The overall tonnage of household waste collected increased in 2014 compared to 2013 by approximately 2900t.

The above has increased the household recycling rate from 44.3% in 2013 to **45.9%** This was mainly due to an increase in material recycled and composted of 2400t and a 500t drop in material landfilled.

The target is set at 50% to reflect the Scottish Government target for the whole of Scotland to reach 50% recycling by 2013. In 2014 West Lothian council ranked 16th out of the 32 Scottish Local Authorities. In 2013 we were 14th.

The council are continuing to find ways to encourage the public to improve the segregation of materials, it is only through public participation that the 50% target can be reached.

These figures are based on national waste data flow returns which are calculated over a calendar year. This data is released each October for the previous year.

2015/16 and 2016/17 targets are set at 50% to reflect the Scottish Government target for the whole of Scotland to reach 50% recycling.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17(✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	Annually		✓	✓									
○ Update of PPR information	Annually	✓						✓					
○ WLAM (assessment)	n/a												
○ Review Panel	As Required			✓									
○ 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	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually			✓									
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually	✓											✓
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually	✓											
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

3.7 Roads and Transportation Services

Manager:	Graeme Malcolm
Number of Staff (FTE):	194
Location:	Guildyhaugh Depot and Whitehill House, Bathgate

Purpose

Roads and Transportation Services provide an integrated service to construct, manage and maintain the road, footpath and transportation network in West Lothian in the safest way possible. The service manages and maintains over 1004 km of public roadway, 1281 km of public footway, 46,302 street lights, 149 traffic light installations, over 1900 grit bins, 11,163 illuminated and non-illuminated signs and bollards, 526 bridges and other structures.

Activities

The service's main activities are:

- To manage and maintain the public roads and footpath network
- Flood Risk Management
- To provide transport planning and a development control service
- To identify, design and improve the road and footpath network

Customers

The service's main customers include:

- Everyone who lives in, works in or travels through West Lothian
- All road and footpath users
- Other council services such as Construction Services, Housing, Education, Building Control and Planning Services

Key Partners

The Service's main partners Include:

- Transport Scotland
- Utility companies
- Other local authorities
- Network Rail & Scotrail
- SEPA, APSE & SCOTs
- West Lothian Recycling
- SEStran
- Sustrans

Customer Participation

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

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
West Lothian Citizens	Annual Survey distributed to 2,700 members of the citizens panel to evaluate the satisfaction with the service provided and highlight areas for service improvement	Annually (January 2017)	Roads & Transportation Manager	Citizens Panel Newsletter Results available on Council website Reported through the Public Performance Indicators (RTS050_6a.7)
Community Groups	Regular meetings held with local community groups e.g. Community Councils, to consult on any potential issues and how the service can assist in improving local communities.	Ongoing	Various Officers	Via face to face meetings with members of each group
Local Business Groups	Regular meetings held with local business groups e.g. Town Centre Management groups, Traders' Associations etc on any potential issues and how the service can assist in improving business opportunities.	Ongoing	Roads & Transportation Manager	Via face to face meetings with members of each group
Disabled Parking Customers	Annual paper based survey sent to all disabled parking bay holders and applicants to evaluate the standard of service provided and identify any potential issues with the service	Annual (February 2017)	Road Safety & Traffic Management Team Leader	Feedback provided on request and published on the council website

Customer Consultation Schedule 2016/17				
Customer Group	Survey Method	Frequency	Responsible Officer	Feedback Method
Active Travel	Consultation exercise carried out by Deborah Paton	As required	Development Management & Transportation Planning Manager	Via the consultation exercise and subsequent Committee Reports

Employee Engagement

Motivation and commitment are key drivers of employee performance and the service aims to effectively engage and develop employees through improved communication and increased participation.

Employee Engagement Schedule			
Employee Group	Engagement Method	Frequency	Responsible Officer
All employees	One-to-ones	On request	Line Managers
All employees	Team meetings	Monthly	Line Managers
Employee sample	Employee survey	Annually	Roads & Transportation Manager
Employee Focus Group	Meeting	Half yearly	Roads & Transportation Manager
Employee sample	Management Plan Launch	Annually	Roads & Transportation Manager
All employees	Service Briefing	Annually	Roads & Transportation Manager
Roads Operatives	Tool Box Talks	As required	Roads Operations Manager
All employees	ADR	Annually	Line Managers
Employee representatives	Works Committee meetings	Quarterly	Roads Operations Manager
Employee representatives	Health and Safety steering group	Quarterly	Roads Operations Manager
Service Manager's direct reports	Directorate Managers Meeting	Quarterly	Deputy Chief Executive

Activity Budget

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Road and footpath maintenance - structural and routine works	To manage and maintain the public road and footpath network	8. Protecting the built and natural environment	RTS305_9a.1a Total carriageway maintenance expenditure per Kilometre of carriageway (Target £7677.00)	WLAM	109.6	5,685,027	(2,744,169)	2,940,858
			RTS030_9b.2a Percentage of the overall road network which should be considered for maintenance treatment (Target 24.5 %)	PUBLIC				
Flood Prevention	To reduce the risk of flooding to non agricultural land	8. Protecting the built and natural environment	RTS056_6a Percentage of Customers who rated the Flooding & Flood Prevention Service as good or excellent.	WLAM	3.7	532,169	(2,000)	530,169

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Winter Maintenance	To manage and deliver the winter maintenance service for public roads and footpaths	8. Protecting the built and natural environment	Total cost for carriageway winter maintenance period divided by the total network length (to be developed)	WLAM	28.0	2,341,750	0	2,341,750
			RS006_6b.2. Percentage of occasions precautionary salting routes are completed before the formation of ice (Target. 100%)	HIGH LEVEL				
Street lighting	Maintenance of street lighting & traffic lights	8. Protecting the built and natural environment	RTS018_9a.1a.. Average running cost (including electricity and maintenance) per lighting unit per year (£46.90)	HIGH LEVEL	22.4	3,027,305	(25,000)	3,002,305
			RTS013_9b.1c Average time in days to repair street lights (Target 7 days) and RTS001_9a. Average time in hours to repair Traffic Lights (Target. 48 hours)	HIGH LEVEL				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Street lighting	To maintain illuminated and non illuminated signs/bollards and street nameplates.	8. Protecting the built and natural environment	RTS018_9a.1a. Average running cost (including electricity and maintenance) per lighting unit per year (£46.90)	HIGH LEVEL	4.2	262,361	0	262,361
			RTS014_9b. Average time (days) to repair road signs (Target. 28 days)	HIGH LEVEL				
Development Planning	Manage the council statutory function of issuing Road Construction Consents. Providing statutory advice to Development Management. Promote and protect the council's interests nationally, regionally and locally on developing transportation issues.	8. Protecting the built and natural environment	RTS231_6b.3 Draft Road Construction Consents Completed within 12 weeks (Target 90%)	PUBLIC	6.4	262,848	0	262,848
			RTS232_6b.3 Final Road Construction Consents Completed within 4 weeks (Target 85%) RTS230_6b.3 Percentage of responses to planning consultations within 3 weeks (Target 80%)	PUBLIC				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Structures - Highway Structures Management, Inspections and Structural Advice	To manage and maintain bridges and other highway structures. Maintain notifications from hauliers in respect of abnormal load movements.	8. Protecting the built and natural environment	RTS202_9b.1a Bridges - Percentage failing 40 tonnes (All bridges) (Target 1.5%) RTS205_9b.1a Bridges - Percentage weight/width restricted (All bridges) (Target 0.5%) RTS230_6b.3 Percentage of abnormal loads processed on time. (Target 80%) RTS207_6b.2 Bridges: Percentage of principal inspections carried out (Target 100%) RTS208_6b.2 Bridges: Percentage of general inspections carried out (Target 100%).	WLAM	5.4	400,494	0	400,494

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Structures - Highway Structures Inspections	Assessment of the condition of highway structures through completion of General/Principal Inspections in accordance with Best Practice.	8. Protecting the built and natural environment	RTS202_9b.1a Bridges - Percentage failing 40 tonnes (All bridges) (Target 1.5%) RTS205_9b.1a Bridges - Percentage weight/width restricted (All bridges) (Target 0.5%) RTS230_6b.3 Percentage of abnormal loads processed on time. (Target 80%)	WLAM	1.0	150,688	0	150,688
			RTS207_6b.2 Bridges: Percentage of principal inspections carried out (Target 100%) RTS208_6b.2 Bridges: Percentage of general inspections carried out (Target 100%).	WLAM				

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Projects Design & Implementation	To design and deliver capital projects for Roads & Transportation Feasibility, Detailed Design and Work Procurement, and Site Supervision.	8. Protecting the built and natural environment	Fee Target of less than 15% for schemes more than £50,000 (To be Developed)	WLAM	5.2	179,534	0	179,534
			Fee Target of less than 20% for schemes less than £50,000 (To be Developed)					
Disabled Persons Parking Places	To provide disabled persons' parking places for blue badge holders in line with statutory duties.	8. Protecting the built and natural environment	Average time taken from deciding to provide a parking place to initiating statutory procedure. Target: 69 days	WLAM	2.0	81,726	0	81,726
Traffic management schemes and Traffic Orders	To provide small scale safety, traffic management and parking schemes and traffic orders and effectively manage the use of the road network.	8. Protecting the built and natural environment	Complaint rate (Annual number of complaints / annual enquiries). Target: 2%	WLAM	2.7	110,330	0	110,330

Activity Name and Description		Link to Corporate Plan	Performance Indicator and Target 2016/17	PI Category	Staff Resource (FTE)	Revenue Expenditure Budget 2016/17	Revenue Income Budget 2016/17	Net Revenue Budget 2016/17
Road Safety casualty reduction programme	To provide engineering measures which contribute in a cost effective way to road casualty reduction.	8. Protecting the built and natural environment	Average First Year Rate of Return of completed schemes. Target: 300%		1.6	61,295	0	61,295
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.		1.8	93,228	0	93,228
	Total :-				**194.0**	**13,188,755**	**(2,771,169)**	**10,417,586**

Actions

Listed below are a number of the key improvement actions, challenges and capital projects that the Service unit will be undertaking in the coming year as well as an update on the actions identified in the 2015/16 Management Plan.

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Digitisation of parking traffic regulation orders	Digitisation of parking traffic regulation orders for display on corporate geographical information system.	Improved access to traffic order information	Road Safety & Traffic Management Team Leader	March 2015	May 2015	Complete
West Lothian Surface Water Management Plan (SWMP)	Prepare a SWMP for four priority areas within West Lothian	A plan to identify measures, apportion responsibility for investment to reduce the risk of flooding from surface water	Senior Engineer Flooding	October 2014	November 2015	Complete
Physical Assets Review	Prepare a plan to prioritise investment in measures to reduce flood risk and or lessen its impact on susceptible council owned premises and council housing stock	A plan to identify measures, and prioritise investment	Senior Engineer Flooding	February 2015	November 2015	Complete
Livingston South Blue Green Network	Work with the communities of Bellsquarry, Dedridge, Murieston, Livingston Village and Central Scotland Forest Trust to bring forward an integrated schedule of improvements for open space and the water environment in Livingston South	Improved water quality, reduced flood risk, improved public access, landscape, habitat value and the creation of habitat networks, reduced cyclic maintenance and stronger links with local people	Senior Engineer Flooding	April 2013	March 2016	Complete

Actions 2015/16						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Invest in the programme or repairing scour damage to structures	Identified scour defects noted from scour inspections shall be prioritised and appropriate measures implemented	Work to 2 structures badly affected by scour completed. A Quick Quote has recently been awarded for a further 7 structures affected by scour.	Senior Engineer Structures	April 2014	March 2016	Complete
Roll out of new risk assessments and safe systems of work for Roads & Transportation	In partnership with Health and Safety risk assessments and safe systems of work are required for all areas of the service	All new risk assessments completed and safe systems of work in place throughout the service	Roads & Transportation Manager	April 2014	March 2016	Complete
Invest in backlog and lifecycle maintenance of adopted and non-adopted structures	Undertake a variety of refurbishment works including masonry repairs, painting, concrete repairs, culvert lining, steel repairs, re-waterproofing and joint replacement	Continuing with the improvement of deteriorated structures and maintain structures to an acceptable standard as part of the Asset Management Plan. 80% of Capital works are completed or underway. Progress is ahead of schedule.	Senior Engineer Structures	April 2014	March 2016	Complete
Introduction of LED within street lighting	The installation of approx. 5000 LED units within suitable existing street lights (years 2 and 3) as part of the Reducing Energy Use Workstream within the council`s Delivering Better Outcomes approach	To reduce energy consumption and carbon emissions	Street Lighting Manager	April 2015	March 2016	Complete

Actions 2015/16

Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Review the Minor Civils Works Framework Contract 2G	The Minor Civils Works Framework Contract 2G is a collaborative contract between the three Ayrshire Councils, Falkirk Council and West Lothian Council.	Works are procured effectively and efficiently. Processes in place are correct and being carried out.	Projects Manager	April 2015	March 2016	Complete

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Develop the WLC local variations to the National Roads Development Guide	Complete a review and publish local variations of guidance to developers on new roads and development.	Documented local variations linked to National Roads Development Guide	DM&TP Manager	January 2016	April 2016	Active
Local Flood Risk Management Plan	Work in liaison with other members of the Forth Estuary Local Flood Risk Management Plan District to prepare for the publication of the Local Flood Risk Management Plan	Publication of the Local Flood Risk Management Plan by June 2016	Senior Engineer Flooding	April 2013	June 2016	Active
Road Safety Plan for West Lothian	Revised plan with detailed assessment of casualty trends within West Lothian and targeted, data led action plan taking account of Scottish Government targets & priorities.	Updated plan demonstrating data led approach to road casualty reduction.	Senior Engineer - Road Safety and Traffic Management	January 2016	August 2016	Active
Broxburn Flood Prevention Scheme	Continue to review hydrology, design and construct components of the Broxburn Flood Prevention Scheme to reduce the risk of flooding	Review hydrology of the Brox Burn & Liggat Syke and assess the potential for property level protection for susceptible properties. Implement natural flood management measures.	Senior Engineer Flooding	April 2013	September 2016	Active
Review of "Flood Day" procedures.	Review the operational process of dealing with the impact of heavy rain (flood	Documented process and improved service provision.	Senior Engineer	January 2016	October 2016	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	days).		Operations			
Carry out a programme of investment to strengthen the Kinnenhill Bridge	Strengthening or replacement of Kinnenhill Bridge, a masonry arch structure with steel beam and concrete slab widening	Design and Tender documentation is well advanced. Land agreements are now being drawn up. Construction works are planned for May-July 2015.	Senior Engineer Structures	April 2013	March 2017	Active
Ensure that all structures are assessed for scour, where appropriate, in accordance with BD97/12 – 'The assessment of scour and other hydraulic actions at highway structures'	New guidance to assess the potential risk of scour was introduced in 2012. In compliance with best practice this guidance needs to be utilised to check the risk of scour and take appropriate action where necessary	Initial scour assessments have been undertaken with General and Principal Inspections. The SCOTS asset management project is currently consulting all members with the aim of developing a practical approach of scour standards for structures and we await this guidance/advice.	Senior Engineer Structures	April 2013	March 2017	Active
Annual road accident investigation and prevention programme	Annual identification of 'sites for concern', detailed investigation of accident patterns, development and prioritisation of road engineering measures to treat accident patterns.	Reduced accident numbers at treated sites.	Senior Engineer - Road Safety and Traffic Management	October 2015	March 2017	Active

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
Safety Inspection Review	Review of Safety Inspection Manual and inspection routes	Revised Safety Inspection Manual reflecting revised code of practice. Revised, optimised inspection routes.	Network Manager	April 2016	March 2017	Planned
Traffic Restriction Procedures	Review of procedures for traffic restrictions (road closures etc) to ensure compliance with legislation, guidance and local policies.	Detailed traffic restrictions procedure for inclusion in roads and transportation road maintenance manual.	Network Manager	April 2016	March 2017	Planned
Installation of LED within street lighting	The installation of a further 3000 LED units as part of the Reducing Energy Use Workstream within the council`s Delivering Better Outcomes approach	To reduce energy consumption and carbon emissions	Senior Engineer Street Lighting	April 2016	March 2017	Planned
Review supplementary Planning Guidance (SPG) – Flood Risk and Drainage	Review and update the current SPG to take account of changes in legislation and guidance.	Document reviewed and updated	Senior Engineer Flood	April 2016	March 2017	Planned
Develop Self-Certification for Drainage Assessments and Flood Assessments	Develop a process for Self-Certification for Drainage Assessments and Flood Assessments with the view to introducing it as part of the requirements for planning applications	Process developed and introduced that will reduce the impact on resources when dealing with planning applications and provide a surety of compliance with legislation and guidance	Senior Engineer Flood	April 2016	March 2017	Planned
Review processes and documentation throughout Design Engineering teams	Following the restructure, the Flood Risk Management, Projects and Structures teams sit within Design	Standardised processes and documentation to help provide a more efficient and effective service delivery	Design Engineering Manager	April 2016	March 2017	Planned

Actions 2016/17						
Action	Description	Planned Outcome	Owner	Start	End	Status (Planned, Active, Complete)
	Engineering. Processes and documentation need to be reviewed and standardised where practicable					
Review and update standard documentation associated with the Road Construction Consent process.	Complete a review and develop an updated RCC document for use in the delivery of our statutory function.	Standardised updated documentation to help provide a more efficient and effective service delivery.	DM&TP Manager	April 2016	March 2017	Planned
Development and implementation of the Active Travel Strategy 2015-2020	Taking forward the strategy and securing external funding to aid delivery.	Development of proposals for local active travel networks and an implementation strategy for delivery	DM&TP Manager	1 January 2016	March 2017	Active

Performance

Performance Indicator	**Percentage of customers who rated the overall quality of service provided by Roads and Transportation Services as good or excellent.**	*P:RTS050_6a.7*
Description	This Performance Indicator measures the number of respondents rating the overall service as good or excellent. The figure is taken from the Annual Customer Survey carried out by Roads and Transportation Services to the West Lothian Citizens Panel. The Citizens Panel is made up of residents of West Lothian who will have varying involvement and experience of the service. **Target is set based on the previous year's performance.**	

Trend Chart Commentary

This is the third year that customer satisfaction has been measured across the full Roads and Transportation Service (previously it was reported as 2 separate services). The figure in 2014/15 dropped by 2.3% following a drop of 2.5% in 2013/14. Despite the drop in the overall result customers rated a number of our services highly, including the coverage of street lighting on main roads and housing estates; the winter maintenance service on main roads; the disabled parking service; flood prevention and the maintenance of bridges.

The main areas where customers are less satisfied include the condition of rural roads; the winter maintenance service on footpaths and in housing estates and our response to pot holes on the road network.

We will continue to work hard to improve the service we provide to the people of West Lothian and engage and consult with them to make the service better.

The 2014/15 survey was issued in February 2015 and the figure is based on 748 responses from the Citizens Panel.

2015/16 target set at 49.81% to consolidate our recent performance and 2016/17 target set at 53% as we aim to improve our performance.

Performance Indicator	**Percentage of Repairs to Street Lights Completed Within 7 Days**	*P:RTS004_6b.2*
Description	This performance indicator measures the number of repairs to Street Lights which are completed within the 7 day target from notification of a fault. All faults are logged in our electronic system (Confirm) which measures the time taken for us to repair the fault. The figure is calculated by using the total number of faults reported and the number completed with the 7 day period. **The target set is a nationally agreed target and reflects our service standard.**	
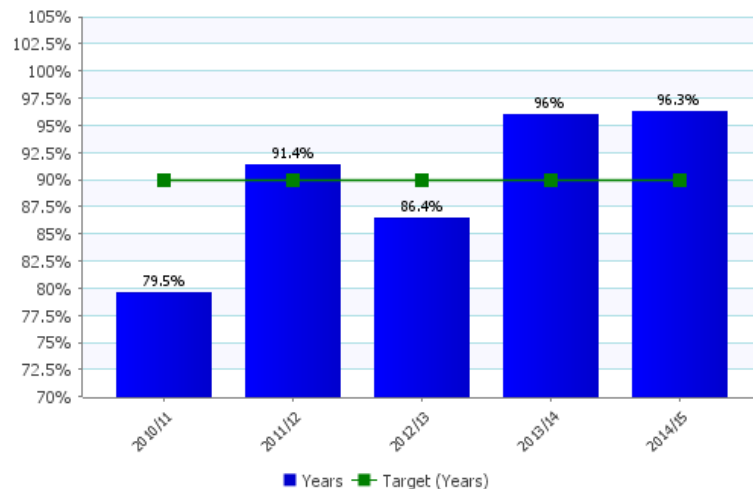
Trend Chart Commentary:

Performance over the last 5 years has fluctuated with 2 out of the 5 years falling below our target. The performance improved in 2013/14 and 2014/15 as the number of reported faults has decreased. The decrease in the number of faults has resulted from the introduction of LED Lighting, as LED lights are more reliable and have a longer life expectancy than previous light sources used.

The main reason for the dips in performance during 2010/11 and 2012/13 was inclement weather, which included high winds and long periods of winter weather. This increased the number of faults and also made it more challenging for staff to repair them.

Over the last 5 years we have dealt with between 6,000 and 8,000 faults per year. We will continue to monitor performance so that the best possible service is provided during 2015/16. The target set is historical but as a result of the high performance and decrease in fault numbers we will review our target going forward.

2015/16 target is set at 92.5% to consolidate recent performance and 2016/17 target has been set at 95% to reflect our desire to improve.

Performance Indicator	Average running cost, including electricity and maintenance, per lighting unit per year.	*P:RTS018_9a.1c*
Description	This performance indicator measures the average costs to maintain each lighting section unit including electricity, inspections, testing, reactive maintenance and section and central overheads. Units include all lighting, signs and traffic signals - all costs divided by all units. **The target is set based on the budget made available at the start of each financial year.**	
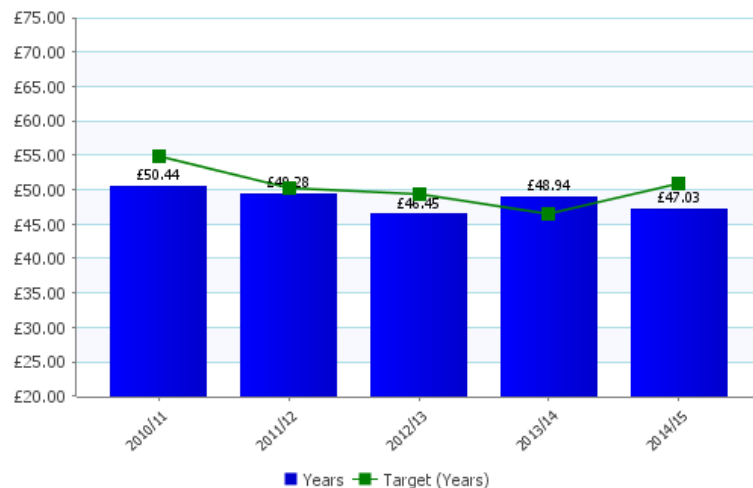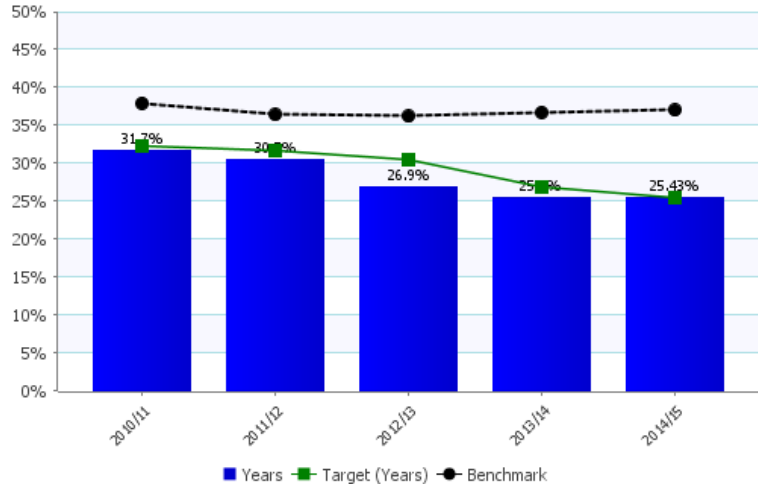
Trend Chart Commentary:

In 2014/15 we managed to reduce the average cost and stay within target despite asset growth. This is primarily due to the introduction of LED lighting which is more reliable and has a longer life expectancy than previously used light sources. The energy consumed by LED light sources is also considerably lower.

The average cost rose in 2013/14 primarily because the number of lighting units decreased as it no longer includes housing assets (stair lighting etc). These are now charged directly to Housing. Our target for future years has been amended to reflect this change in position. This indicator is strongly influenced by the cost of electricity, which is now procured through a national contract. It is anticipated to rise considerably over the next few years.

The target is set based on the budget made available at the start of each financial year.

2015/16 target is set at £47.03 to maintain our current performance and 2016/17 set at £46.90 to reduce our costs.

Performance Indicator	**Percentage of the overall Road Network which should be considered for maintenance treatment.**	*CP:RTS030_9b.2a*
Description	In West Lothian Council we aim to keep our roads in as safe and servicable condition as possible and this performance indicator measures our success in achieving this. The whole of the network is checked through a national road condition machine based survey. The output from this survey indicates the percentage of the network which should be considered for detailed investigation and then future maintenance. West Lothian Council currently maintains over 1000 km of Road Network: A Class: 152 km B Class: 118 km C Class: 116 km U Class: 92.5 km Urban (Housing Estates etc): 526 km **Target is set based on the previous year's performance.**	

Trend Chart Commentary:

The condition of our overall road network, which should be considered for maintenance treatment, was 25.43% in 2014/15. The condition of A, B and U class roads have improved marginally. However, there has been a deterioration on C Class roads and this has affected the overall indicator. We will continue to target our investment in roads maintenance to ensure that West Lothian's roads are in as good a condition as possible. Our target is to maintain condition or improve. Therefore the target is set at the previous year's actual value.

In 2014/15 we ranked joint 2nd for overall network in Scotland, 2nd for A class roads, 9th for B class roads, 24th for C class roads and 1st for U class roads.

The black line on the chart shows the Scottish average.

2015/16 target is set at 25.43% to consolidate our recent performance and 2016/17 target is 24.5% to reflect our desire to improve our performance.

Calendar of Improvement and Efficiency Activity

Action	Frequency	2016/17 (✓)											
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
○ Performance management	Quarterly	✓			✓			✓			✓		
○ Review of Performance Indicators and targets	Quarterly	✓			✓			✓			✓		
○ Benchmarking	Annually						✓						
○ Collation Specified Performance Indicators (SPIs)	Annually		✓										
○ Update of PPR information	Annually	✓											
○ WLAM (assessment)	As Required							✓					
○ Review Panel	As Required								✓				
○ 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	Ongoing												
○ Equality Impact Assessment(s)	As Required												
○ Health and Safety Assessment(s)	Ongoing												
○ Business Continuity Planning	Annually	✓			✓			✓			✓		
○ Workforce Planning	Ongoing												
○ ADRs	Annually										✓	✓	✓
○ Review of customer groups/segmentation matrix	Annually	✓											✓
○ Customer consultation	Ongoing										✓	✓	
○ Review of Service Standards	Annually		✓										
○ Planned Engagement activity	Ongoing										✓		
○ Website content management	Ongoing	✓			✓			✓			✓		

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

Operational Services

Management Plan 2016/17

Jim Jack
Head of Service

April 2016

For more information:

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